

MIAMI-DADE AVIATION DEPARTMENT

ADOPTED BUDGET FISCAL YEAR 2024



Finance and Strategy Group:
Capital Finance and Budgeting Division
Miami - Florida





Miami-Dade Aviation Department

A Department of Miami-Dade County, Florida

FY 2024 Adopted Budget

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Miami-Dade County, Florida

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Mayor

Board of County Commissioners

Oliver G. Gilbert III, *Chairman*

Anthony Rodriguez, *Vice Chairman*

<i>Oliver G. Gilbert, III, District 1</i>	<i>Danielle Cohen Higgins, District 8</i>
<i>Marleine Bastien, District 2</i>	<i>Kionne L. McGhee, District 9</i>
<i>Keon Hardemon, District 3</i>	<i>Anthony Rodriguez, District 10</i>
<i>Micky Steinberg, District 4</i>	<i>Roberto J. Gonzalez, District 10</i>
<i>Eileen Higgins, District 5</i>	<i>Juan Carlos Bermudez, District 12</i>
<i>Kevin M. Cabrera, District 6</i>	<i>René Garcia, District 13</i>
<i>Raquel A. Regalado, District 7</i>	

Juan Fernandez-Barquin
Clerk of the Courts and Comptroller

Geri Bonzon-Keenan
County Attorney

David Clodfelter
Management and Budget

www.miamidade.gov

Miami-Dade Aviation Department Senior Management Staff

Aviation Director & Chief Executive Officer



Ralph Cutié

Deputy Director



Ken Pyatt

Deputy Director



Basil A. Binns, II

Chief of Staff & Senior Policy Advisor



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Maurice Jenkins, IAP C.M.
Digital Strategy & Innovation Advisor /
Chief Innovation Officer



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Assistant & Associate Directors



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Isaac Smith
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Facilities Management & Engineering



Barbara Jimenez
Assistant Director,
Administration



Robert Warren
Assistant Director,
Business Retention & Development



Ana Finol, P.E.
Assistant Director,
Facilities Development



Tony Quintero
Associate Director,
Governmental Affairs

The Government Finance Officers Association of the United States and Canada presented a Distinguished Budget Presentation Award to the Miami-Dade Aviation Department, Florida for its annual budget for the fiscal year beginning October 1, 2022. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Miami-Dade County Aviation Department
Florida**

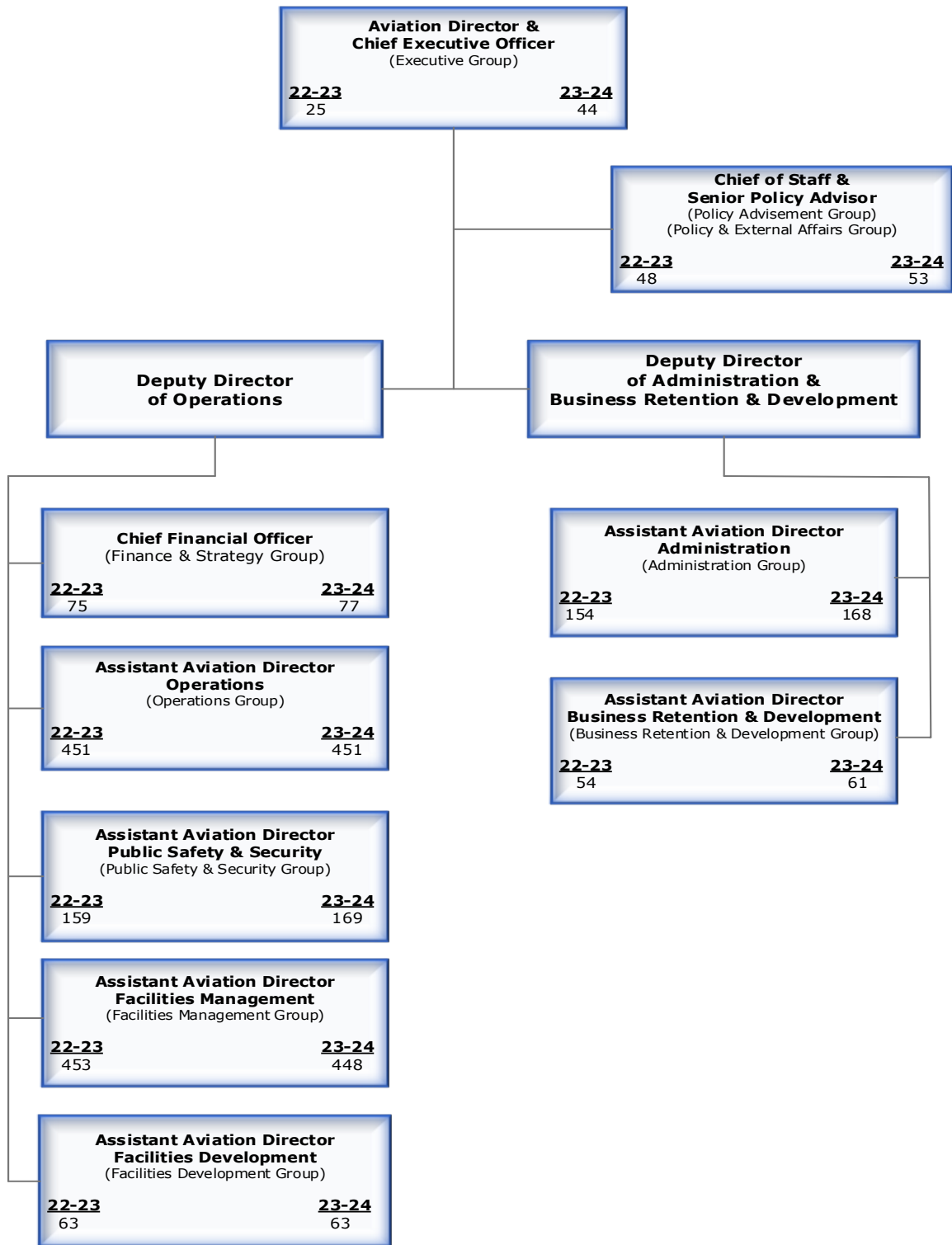
For the Fiscal Year Beginning

October 01, 2022

Christopher P. Morill

Executive Director

**Miami-Dade Aviation Department
Organizational Chart**



*Detailed organizational charts by division are provided throughout the budget document

*Explanation for changes in personnel count are provided in Personnel Changes by Group under Budget Overview: Operating Expenses



Miami International Airport was ranked the best mega airport in Florida and 4th best among the busiest airports in the United States and Canada in J.D. Power 2023 North America Satisfaction StudySM

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Readers Guide

The development of the Miami-Dade Aviation Department Budget is the culmination of many hours of review, analysis and deliberation by Aviation Department and County staff. This document demonstrates the annual business and Adopted Budget for the Aviation Department.

The information within the budget document is presented in the following order:

Department

- Budget Message
- Introduction
- Budget Overview: Operating Revenues
- Budget Overview: Operating Expenses

Group

- Overview
- Organizational Structure
- Personnel Summary
- Expense Summary
- Accomplishments for FY 2023

Division

- Organizational Structure
- Mission Statement
- Responsibilities
- Goals and Objectives
- Personnel Summary
- Expense Summary
- Major Drivers

Also, included is an overview of the Reserve Maintenance Fund, Debt Service, Improvement Fund, and Capital Improvement Program. Furthermore, there is a Supplemental Data section which contains beneficial information for the reader.

AIRLINES SERVING MIAMI INTERNATIONAL AIRPORT

NOVEMBER 2023

81 SCHEDULED CARRIERS

10 US SCHEDULED PASSENGER/CARGO CARRIERS INCLUDING COMMUTERS

ALASKA AIRLINES AMERICAN AIRLINES AMERICAN EAGLE (Envoy Air & Republic Airlines) DELTA AIR LINES FRONTIER AIRLINES <i>* Carrier provides separate freighter scheduled service at MIA.</i>	JETBLUE AIRWAYS SOUTHWEST AIRLINES SPIRIT AIRLINES <u>SUN COUNTRY* (Seasonal)</u> UNITED AIRLINES (Mesa & Republic Airlines)
--	---

12 US SCHEDULED ALL-CARGO CARRIERS

ABX AIR AERONAVES TSM (UPS Feeder) AIR CARGO CARRIERS (UPS Feeder) AMERJET ATLAS AIR FEDEX EXPRESS IBC AIRWAYS	MOUNTAIN AIR CARGO (FedEx Feeder) POLAR AIR CARGO SKYLEASE (TRADEWINDS AIRLINES) UNITED PARCEL SERVICE (UPS) WESTERN GLOBAL AIRLINES (Seasonal)
--	--

42 FOREIGN SCHEDULED PASSENGER/CARGO CARRIERS

AEROLINEAS ARGENTINAS (ARGENTINA) AEROMEXICO (MEXICO) AER LINGUS (Seasonal) (IRELAND) <u>AIR CANADA*</u> (<u>CANADA</u>) AIR EUROPA (SPAIN) AIR FRANCE (FRANCE) AIR TRANSAT (CANADA) AVIANCA (COLOMBIA) BAHAMASAIR (BAHAMAS) BOA - BOLIVIANA DE AVIACION (BOLIVIA) BRITISH AIRWAYS (U.K.) CARIBBEAN AIRLINES (TRINIDAD & TOBAGO) CAYMAN AIRWAYS (CAYMAN ISLANDS) COPA (PANAMA) EL AL ISRAEL AIRLINES (ISRAEL) <u>EMIRATES*</u> (<u>UAE</u>) FINNAIR (Seasonal) (FINLAND) FRENCH BEE (FRANCE) GOL (BRAZIL) IBERIA (SPAIN) ITA AIRWAYS (ITALY) <i>* Carrier provides separate freighter scheduled service at MIA.</i>	KLM (Seasonal) (NETHERLANDS) LATAM AIRLINES GROUP (CHILE) LOT POLISH AIRLINES (POLAND) LUFTHANSA (GERMANY) NORSE ATLANTIC AIRWAYS AS (NORWAY) NORSE ATLANTIC AIRWAYS UK (U.K.) <u>QATAR AIRWAYS*</u> (<u>QATAR</u>) RED AIR (DOMINICAN REPUBLIC) ROYAL AIR MAROC (MOROCCO) SAS SCANDINAVIAN AIRLINES (Seasonal) (SCANDINAVIA) SKY AIRLINE PERU (PERU) SKY HIGH (DOMINICAN REPUBLIC) SURINAM AIRWAYS (SURINAME) SWISS INTL AIRLINES (SWITZERLAND) TACA (EL SALVADOR) TAP AIR PORTUGAL (PORTUGAL) <u>TURKISH AIRLINES*</u> (<u>TURKEY</u>) VIRGIN ATLANTIC (U.K.) VOLARIS (MEXICO) VOLARIS EL SALVADOR (EL SALVADOR) <u>WESTJET (Seasonal)*</u> (<u>CANADA</u>)
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17 FOREIGN SCHEDULED ALL-CARGO CARRIERS

AER CARIBE S.A. (COLOMBIA) AEROUNION (MEXICO) CARGOLUX AIRLINES INT'L (LUXEMBOURG) CARGOJET AIRWAYS (CANADA) CATHAY PACIFIC AIRWAYS (HONG KONG) CHINA AIRLINES (TAIWAN) DHL AEROEXPRESO (PANAMA) ESTAFETA (MEXICO) ETHIOPIAN AIRLINES (ETHIOPIA)	EUROPEAN AIR TRANSPORT LEIPZIG (GERMANY) KOREAN AIR (KOREA) LATAM CARGO CHILE (CHILE) LATAM CARGO COLOMBIA (COLOMBIA) MARTINAIR CARGO (HOLLAND) MAS AIR (MEXICO) TAMPA CARGO/AVIANCA CARGO (COLOMBIA) TRANSPORTES AEREOS BOLIVIANOS (BOLIVIA)
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Budget Message

December 18, 2023

Honorable Mayor Daniella Levine Cava
Honorable Chairman Oliver G. Gilbert, III
Honorable Members of the Board of County Commissioners
Juan Fernandez-Barquin, Clerk of the Court and Comptroller

The Miami-Dade County Aviation Department (MDAD, Aviation Department or the Department) herein presents the adopted operating and capital budgets for the fiscal year (FY) ending September 30, 2024 (the Budget or the Annual Budget). The Budget is the culmination of a process that evaluates the needs and obligations of the Department, particularly as they affect operations and capital projects. The Budget process also considers the requirements of the Amended Trust Agreement governing the Outstanding Aviation Revenue Bonds and its obligations under state and federal laws. The budget process is deliberative and focused on accomplishing the strategic goals of the Department and the County for the Airport System, which consists of the principal airport, Miami International Airport (MIA or the Airport), three general aviation airports, one decommissioned general aviation airport, and one airport used primarily for flight training purposes.

With the record number in total passengers that MIA has experienced in the past two fiscal years (49.7 million or a 64.6% increase in FY 2022 and 51.6 million or a 3.7% increase in FY 2023, based on actual numbers), MDAD needed to increase its FY 2024 operating expense budget by 13.6% over FY 2023's operating budget. The increase in passengers is due to the return of air travel after the worldwide pandemic, which included new entrant airlines starting service at the Airport; mostly US domestic air carriers, and the return of the foreign-flag airlines (international service) to MIA.

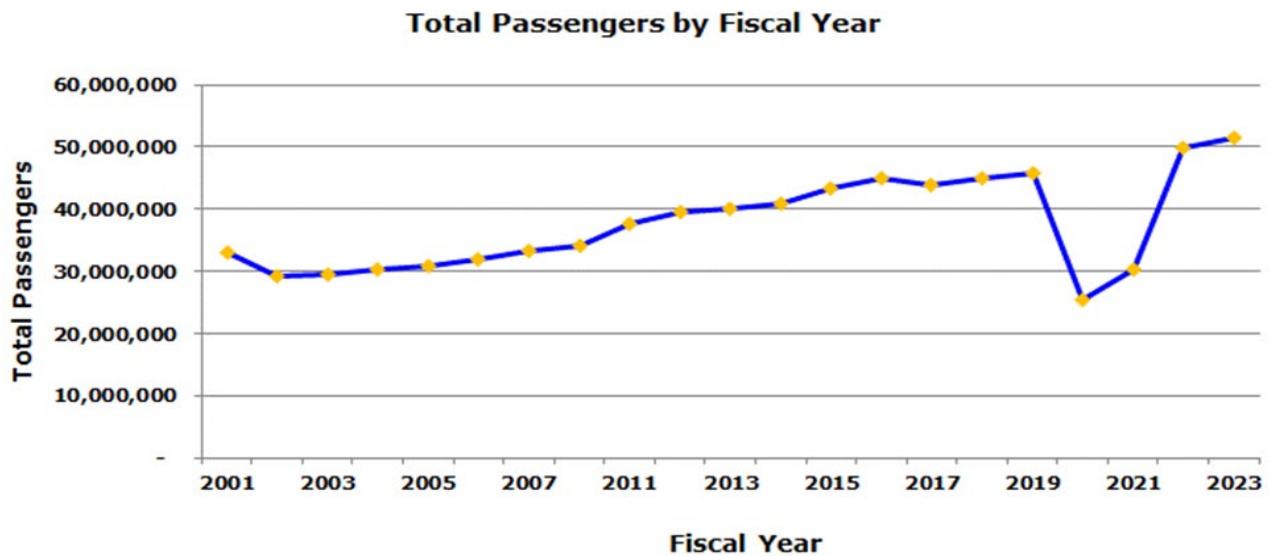
MDAD works with its main customers, MIA's air carriers, to keep the airline cost per enplaned passenger (CEP), the principal measure of the cost of doing business at an airport, as reasonable as possible. Despite the operating expense budget increase, MDAD was able to decrease the CEP for the FY 2024 budget by 3.7%; from \$18.06 in FY 2023 to \$17.39 in FY 2024.

As in the past, MDAD takes measures with the operating budget to minimize the costs to the MIA air carriers including the following for FY 2024's budget:

- Reduced the debt service amount included in the airline rate base by \$39.5 million by using federal grant monies allocated to MDAD as part of the Airport Rescue Grant Program used to assist U.S. airports during the worldwide pandemic.
- Applied another \$50.7 million in federal relief grant money towards FY 2024 operating expenses in addition to the debt service offset.

Economic

MIA experienced steady growth prior to the pandemic and then, as noted in the chart below, passenger traffic decreased 44.6% in FY 2020, recovered somewhat in FY 2021, and then rebounded to record levels in FY 2022 and FY 2023. The 64.6% increase in FY 2022 passengers was due to an increase in mostly domestic passenger traffic. In FY 2022, international passenger traffic was still 10.7% below the FY 2019 level (pre-pandemic) whereas the domestic traffic was 27.1% above the FY 2019 level. However, international passenger traffic did increase to pre-pandemic levels during FY 2023, which led to the overall 3.7% increase in passenger traffic. Most of the domestic passenger growth in FY 2022, was due to the U.S. airline new entrants (i.e., Spirit, Southwest, and JetBlue) that added significant domestic service to and from MIA.

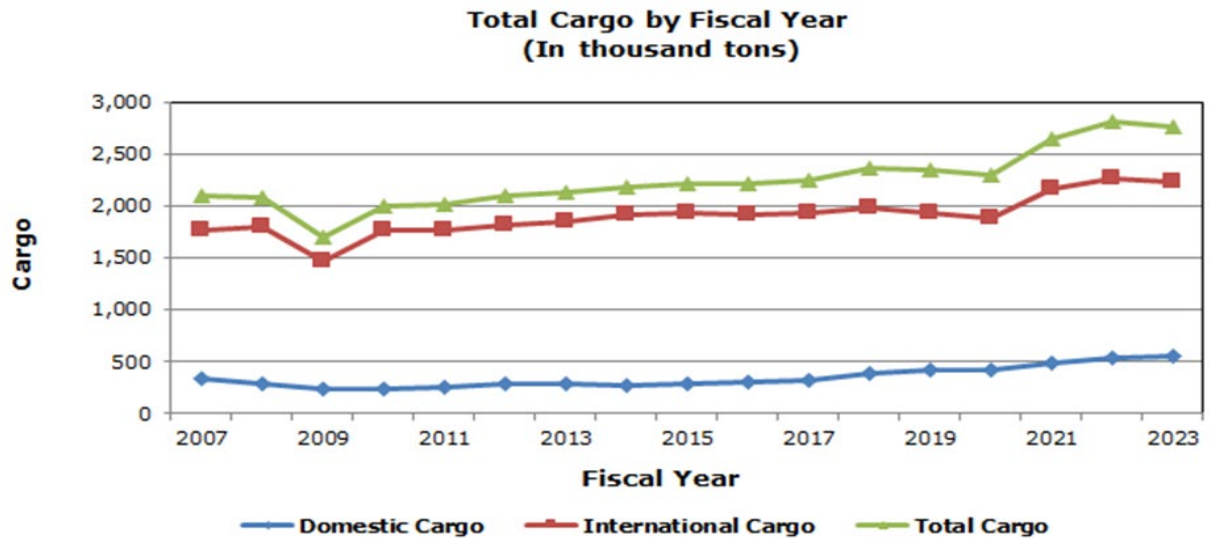


MIA continues to serve as a fortress gateway hub for American Airlines, and its regional affiliate, Envoy Air. In 2019, the carrier celebrated its 30th year as a gateway hub at MIA. For FY 2023, American and its affiliates represented 60.3% of MIA's total passengers.

In addition to passenger activity, MIA also has considerable cargo activity, especially to and from international destinations. MIA was ranked first in the United States in 2022 in international freight, excluding mail and in-transit freight. As shown in the related graph below, cargo tonnage has tended to fluctuate over the years with the global recession in FY 2008 and FY 2009 causing a significant decrease. Since that time, cargo tonnage has been relatively stable with slight growths FY over FY. However, in FY 2021, cargo tonnage at MIA increased significantly (by 15.0%) reflecting the overall worldwide air cargo growth, which was partially due to on-going supply chain issues that pushed companies to utilize airfreight. In FY 2022, cargo tonnage continued to grow at MIA by 6.1% reflecting the continued increased demand for air freight. However, as things stabilized post pandemic, the cargo tonnage slightly decreased by 1.3% in FY 2023.

One specific area of cargo growth targeted by the Aviation Department is the shipping of pharmaceutical products. In 2015, MIA was designated as the first pharmaceutical hub airport in the U.S. by the International Aviation Transport Association (IATA). This means that airlines and

entities how to properly handle the shipment of pharmaceuticals. A total of eight members of the MIA cargo community including five (5) airlines, one (1) ground handling company and two (2) international freight forwarders have obtained IATA CEIV Pharma Certifications. In 2022, total volume of Pharma products transported through MIA was 16,084 metric tons valued at \$6.93 billion.



The safety of MIA passengers and the overall security of the Airport System are the Aviation Department's top priority and are crucial for any future growth. MDAD is in the final design phase to build an Airport Operations Center (AOC), which will begin construction in the next 1 - 2 years with an estimated completion date of January 2027. The AOC will eliminate redundant functions, significantly improve situational awareness and responsiveness during daily operations and crisis situations, and provide a single location that integrates those technologies that MDAD currently possesses but is unable to use due to infrastructure limitations.

MDAD recognizes that with passenger usage over time comes wear and tear on airport facilities. Therefore, MDAD has placed a renewed emphasis on facilities maintenance and assessing the underlying infrastructure for viability and functionality. To this end, increased expenditures have been made in recent years from the operating budget and the Reserve Maintenance Fund especially for equipment such as elevators and escalators.

Along with increased major maintenance efforts, MDAD is also planning major capital projects that will expand airport capacity, help to manage growth, and strategically position MIA to remain as one of America's global gateways. For 2022, MIA was ranked second in the United States in terms of international passengers. Planning has started for a new 6-gate concourse in South Terminal, referred to as Concourse K. In addition, MDAD has started long-term planning for a brand-new Central Terminal with major customer service and operational upgrades. Additional capital projects underway include the employee parking garage, terminal-wide roof replacement, passenger boarding bridge replacements and some airfield related improvement projects. MDAD is also planning to have a third-party developer build a hotel near the South Terminal area in the next few years.

Another key component of MIA's future capital planning is the optimization, redevelopment, and expansion of MDAD's cargo facilities. MIA remains one of America's top airports for international freight and handled 83% of all air imports and 80% of all air exports between the U.S. and the Latin American/Caribbean region in 2022.

To grow MIA's cargo capacity, MDAD is in negotiations regarding a Vertically Integrated Cargo Community (VICC) being built at MIA. The innovative cargo structure will incorporate all aspects of cargo throughput functionalities. The VICC will provide annual capacity for nearly 5 million metric tons of air cargo.

Maintaining MIA's place as the world's gateway to Latin America and the Caribbean will be fundamental to any growth plan. Achieving further market outreach is absolutely necessary and will require a proactive business strategy in areas such as new passenger route development as well as continued cargo route development in all world regions.

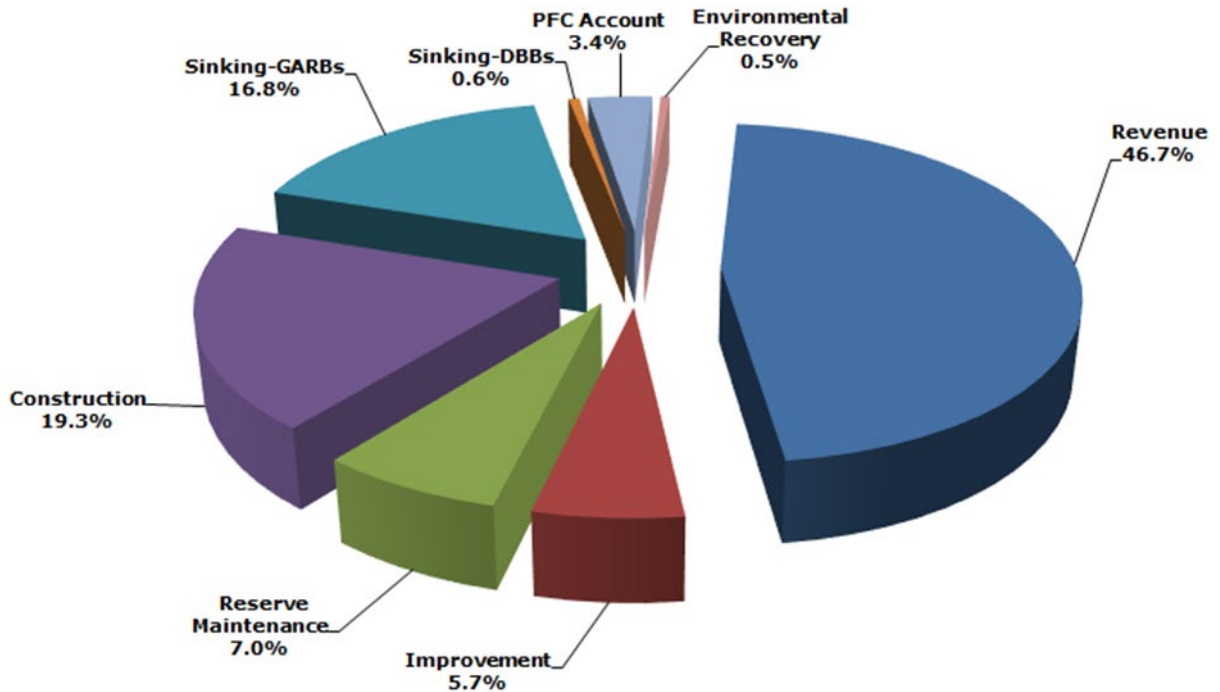
While MIA continues to be the centerpiece of the County's system of airports, the Department has placed increased focus on the general aviation (GA) airports. Demand at the GA airports is strong and continues to grow, as do opportunities for commercial development and new uses at those facilities. At the same time, some of the GA airports demonstrate untapped potential. The Aviation Department continues to develop a path forward to ensure that these sites are efficiently utilized.

Operating Budget

The Department's budget ordinance, as approved by the Board of County Commissioners (BCC), provides the Department with the legal authority to make expenditures. The operating budget meets the requirements as stated in the Amended and Restated Trust Agreement, dated as of December 15, 2002 (the "Trust Agreement"), by and among the County, The Bank of New York Mellon (successor in interest to JPMorgan Chase Bank), as trustee (the "Trustee"), and U.S. Bank National Association (successor in interest to Wachovia Bank, National Association), as co-trustee (the "Co-Trustee"). This document allows for the issuance of debt by the County. In addition, the Trust Agreement covenant requires the County to adopt the annual budget on or before the first day of each fiscal year. The County adopted the Annual Budget of Current Operating Expenses and Capital Expenditures for FY 2024 on September 21, 2023.

The budgeted FY 2024 expenditures and inter-fund transfers included in the adopted ordinance total \$2.2 billion: \$1,030.0 million for the Revenue Fund, \$382.8 million for both Sinking Funds, \$154.5 million for the Reserve Maintenance Fund, \$125.1 million for the Improvement Fund, \$10.7 million for the Environmental Claim Fund, \$427.3 million for the Construction Fund, and \$75.6 million for the PFC Account.

FY 2024 Total Budgeted Use of All Funds



The chart above represents the total budgeted use of all funds with the major contributor being the Revenue Fund which makes up 46.7%, followed by the Construction Fund which makes up 19.3%.

Below is a summary of the sources and uses of the Revenue Fund, the Department's principal operating fund. The total FY 2024 budgeted expenses increased by \$78.3 million or 13.6% over FY 2023. The major increase is reflected in Outside Contract Services, which increased \$34.9 million or 22.8% primarily due to increases in the contractual services for the Maintenance Division. More specifically, the increase is reflective of new contracts for maintaining all the considerable number of conveyances (i.e., elevators, escalators and moving sidewalks) at MIA. The increase in the budgeted total operating revenue is due to the record level of passengers at MIA as reflected in the Commercial Operations and Concessions line items that are primarily correlated with passenger activity. Public parking (Commercial Ops) at MIA and rental car (Concessions) are the two categories that reflect the most increases in budgeted revenue along with a significant increase of grant revenues from the Airport Rescue Grant Program as noted in Other Revenues. Aviation Fees & Charges are cost recovery based so the increase in this line item is reflective of the increases in budgeted operating expenses and debt service costs.

FY 2022-2024 Budget and Actual Summary of Sources and Uses Revenue Fund

(\$ in 000s)	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024
Beginning Cash Balance	\$130,215	\$87,658	\$127,333	\$97,501
Sources of Funds				
Aviation Fees & Charges	\$435,002	\$381,907	\$432,323	\$398,104
Rental Revenues	166,358	161,580	169,080	174,505
Other Revenues	19,008	44,505	125,391	71,978
Commercial Operations	88,990	86,536	109,170	102,750
Concessions	177,584	168,431	198,568	196,223
General Aviation Airports	16,444	14,548	17,202	16,079
Total Operating Revenue	\$903,387	\$857,508	\$1,051,735	\$959,639
Transfer from Improvement Fund	47,572	76,500	79,828	83,695
Total Non-Operating Revenue and Transfers	\$47,572	\$76,500	\$79,828	\$83,695
Total Sources of Funds	\$950,959	\$934,008	\$1,131,562	\$1,043,334
Uses of Funds				
Salary & Fringes	\$157,025	\$172,989	\$164,694	\$185,551
Outside Contract Services	131,244	152,871	144,296	187,740
Utilities	61,432	54,130	63,846	60,443
Other Operating	17,596	36,802	20,730	41,545
G&A Administrative Support	4,144	5,048	5,358	5,415
Insurance	8,725	7,902	9,810	8,857
MOU	97,151	100,687	95,800	112,681
Capital	1,063	2,849	1,470	4,606
Management Agreements	35,952	40,258	41,858	44,952
Total Expenses	\$514,331	\$573,536	\$547,863	\$651,790
Transfer to Improvement Fund	194,213	\$63,620	304,843	\$74,692
Transfer to Reserve Account	--	--	--	--
Transfer to Reserve Maintenance	15,000	20,000	20,000	30,000
Transfer to Sinking Fund	230,297	267,009	265,930	273,549
Total Transfers	\$439,511	\$350,629	\$590,773	\$378,241
Reconciling amount				
Total Use of Funds	\$953,841	\$924,166	\$1,138,636	\$1,030,031
Excess (Deficit) of Source Over Use of Funds	(2,883)	9,843	(7,073)	13,303
Ending Cash Balance	\$127,333	\$97,501	\$120,259	\$110,804

Capital Budget

From 1994 until the end of 2014, the Aviation Department completed a \$6.5 billion capital program based on the Airport Master Plan completed prior to 1994. Through this capital program, MDAD was able to renovate and expand the North and South Terminals resulting in efficient facilities with sufficient capacity at that time.

In FY 2017, MDAD submitted a comprehensive \$1.5 billion capital improvement program (CIP) to the MIA air carriers, which was approved and is still in progress. In 2019, the Aviation Department unveiled its proposed future CIP Program that ranges between \$4 - \$5 billion. The Board of County Commissioners approved this future CIP Program on June 4, 2019, and the plan was to submit portions of it to the MIA airlines for approval in 2020. However, due to the pandemic, the first (approved) submittal was postponed until FY 2021. Two more portions of this future CIP Program were submitted to and approved by the MIA airlines in FY 2022 and FY 2023.

Because the Central Terminal was largely untouched by the previous \$6.5 billion capital program, several of the projects within the current and future CIP are to modernize these older facilities so they can be used for the next 20 to 30 years. The renovation of Concourse E is almost complete and MDAD is refurbishing Concourse F and its associated security checkpoint so that it can be fully utilized for the next 10-15 years.

In FY 2021, MDAD submitted a request to the MIA air carriers to refurbish Concourse F as part of the near-term Central Terminal renovations and to begin planning work on expanding North and South Terminals. The total request was \$315.9 million and was approved in September 2021. MDAD's long-term capital plan is to replace the Central Terminal with an entirely new building but its timing will be subject to facility needs, passenger growth and financial feasibility.

In FY 2022, MDAD submitted another request to the MIA airlines to begin design work for both Gate D60 expansion (Gate D60 serves as the regional jet operation for American Airlines) and Central Terminal redevelopment. In addition, MDAD requested to purchase additional passenger boarding bridges (PBBs) as part of the replacement program for most of the PBBs at MIA. The total request of \$426.8 million was approved in June 2022.

In FY 2023, MDAD submitted another request to the MIA airlines to build Concourse K (at the south end of the South Terminal) and to do the associated enabling projects. Along with this South Terminal expansion project, MDAD also requested to build some interconnecting walkways between Concourses F, G, and H and to replace the baggage claim devices in Central and South Terminals. The initial request for \$849.4 million was approved August 28, 2023, with the supplemental request of \$19.0 million being approved November 19, 2023. The total request for the FY 2023 capital projects was \$868.4 million.

MDAD primarily pays for the CIP projects with general aviation revenue bonds and government grants. In addition, the Aviation Department uses other proprietary funds, such as the Reserve Maintenance Fund and Improvement Fund, to fund capital projects. Noted below is the capital budget that was submitted for FY 2024 that reflects multiple years of incurred and future expenditures for capital projects. Also, noted on the schedule is the amount spent on the various subprograms through the end of FY 2023.

Aviation Capital Improvement Program Multiyear Budget FY2023-2024 Miami-Dade Aviation Department (In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2024	Actual Cost As of 09-30-2023
MIA North Terminal	\$1,138,246	\$5,364
MIA Central Terminal	\$1,113,883	\$10,649
MIA South Terminal Expansion	\$890,793	\$3,109
MIA Miscellaneous Projects	\$559,466	\$132,602
New Program Contingency	\$345,480	-
MIA Cargo and Non Terminal Buildings	\$420,571	\$1,177
MIA South Terminal	\$339,640	\$307,296
MIA Concourse E	\$329,132	\$218,434
MIA Reserve Maintenance	\$299,732	\$79,684
MIA Terminal Wide Projects	\$286,572	\$4,767
MIA Landside/ Roadways	\$158,036	-
MIA Airfield/ Airside	\$154,498	-
General Aviation Airports	\$153,082	\$22,481
MIA Terminal Wide Restrooms	\$137,659	\$8,731
MIA Land Acquisition	\$170,000	\$32,597
MIA Terminal Wide Roof	\$119,772	\$2,966
MIA Central Base Apron and Utilities	\$108,482	\$66,322
MIA Passenger Boarding Bridges	\$70,046	\$43,994
MIA Fuel Facilities	\$67,749	\$684
MIA Support Projects	\$54,862	\$23,539
Total Program	\$6,917,701	\$964,396

The Aviation Department issued commercial paper (CP) in FY 2016 to fund a large portion of the construction expenditures related to the CIP in FY 2017 and beyond. The outstanding commercial paper was replaced with general aviation revenue bonds in FY 2019. As of September 30, 2023, there was approximately \$40.0 million in outstanding CP Notes. Payment of all outstanding CP Notes is secured by and payable under an irrevocable transferable direct-pay Letter of Credit issued by Bank of America, N.A., which expires on October 18, 2024. In addition to the commercial paper program, since 2012, the Aviation Department has issued 21 bond series to refund outstanding general aviation revenue bonds that were used to fund the \$6.5 billion capital program for a total net present value savings of \$728.0 million in debt service costs, which equates to a 12.3% net present value savings overall. In addition, MDAD refunded in FY 2021 its double-barreled general obligation bonds (backed by both the County ad valorem revenue and MDAD's revenue) for a total net present value savings of \$59.1 million.

Total Budget

The following is a summary of sources and uses of all major funds and accounts for the Aviation Department. The cash balances (as detailed below) represent unexpended resources available only for the purposes for which they are reserved.

**FY2024 Budget Summary of Sources and Uses
All Funds Reflected in the Miami-Dade County Budget Ordinance**

(\$ in 000s)	Revenue	Improvement	Reserve Maintenance	Construction	Sinking-GARBs	Sinking-DBBs	PFC Account	Environmental Recovery	Total Budget
Beginning Cash Balance	\$97,501	\$323,045	\$133,643	\$50,624	\$437,516	\$39,191	\$219,277	\$37,626	\$1,338,423
Sources of Funds									
Aviation Fees & Charges	\$398,104								\$398,104
Rental Revenues	174,505								174,505
Other Revenues	20,579								20,579
Commercial Operations	102,750								102,750
Concessions	196,223								196,223
General Aviation Airports	16,079								16,079
Interest Earnings	700	6,500	2,900		4,200	700	5,000	1,000	21,000
Grant Funds	50,699		1,000	41,286	39,460				132,445
Bond Proceeds/CP Draw				341,587					341,587
Transfer from Improvement Fund	83,695					12,770			96,465
Transfer from Revenue Fund		74,692	30,000		273,549				378,241
Transfer from Sinking Fund									-
Transfer from Capitalized Interest Acct.									-
Transfer from PFC Account				21,559	54,000				75,559
PFC Revenues							100,000		100,000
Total Sources of Funds	\$1,043,334	81,192	33,900	404,432	371,209	13,470	105,000	1,000	\$2,053,537
Uses of Funds									
Salary & Fringes	\$185,551								\$185,551
Outside Contract Services	187,740								187,740
Utilities	60,443								60,443
G&A Administrative Support	5,415								5,415
Insurance	8,857								8,857
Other	41,545								41,545
MOU	112,681								112,681
Capital	4,606								4,606
Management Agreements	44,952								44,952
Debt Service Payments					370,009				370,009
Capital Project Costs		21,989	154,479	427,333				10,700	614,501
Transfer to Improvement Fund	74,692								74,692
Transfer to Construction Fund									-
Transfer to Sinking Fund--Aviation Rev.	273,549						21,559		21,559
Transfer to Sinking Fund--DB Bonds		12,770					54,000		327,549
Subordinate Debt Payments		6,611							12,770
Transfer to Reserve Maintenance	30,000						12,772		19,383
Transfer to Revenue Fund		83,695							30,000
Total Uses of Funds	\$1,030,031	\$125,065	\$154,479	\$427,333	370,009	12,772	75,559	10,700	\$2,205,948
Excess (Deficit) of Source over Use of Funds	13,303	(43,873)	(120,579)	(22,901)	1,201	698	29,441	(9,700)	(152,411)
Ending Cash Balance	\$110,804	\$279,172	\$13,064	\$27,723	\$438,716	\$39,889	\$248,718	\$27,926	\$1,186,012

Some of the funds detailed above change more than 10% in terms of beginning and ending cash balances, which is due to MDAD maximizing the appropriation amounts to cover unforeseen expenditures throughout the fiscal year. Most of these fund balances stay within the 10% change range with the cash inflows balancing out the cash outflows.

The following schedule represents a historical account of all Aviation Department funds for the last two fiscal years and reflects the total Budgets for FY 2023 and FY 2024.

FY 2022-2024 Budget and Actual Summary of Sources and Uses All Funds

(\$ in 000s)	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024
Beginning Cash Balance	\$851,768	\$866,472	\$991,972	\$1,338,423
Sources of Funds				
Aviation Fees & Charges	\$435,002	\$381,907	\$432,323	\$398,104
Rental Revenues	166,358	161,580	169,080	174,505
Other Revenues	33,693	44,305	119,634	20,579
Commercial Operations	88,990	86,536	109,170	102,750
Concessions	177,584	168,431	198,568	196,223
General Aviation Airports	16,444	14,548	17,202	16,079
Interest Earnings	3,320	7,974	41,120	21,000
Grant Funds and Insurance Reimbursements	77,318	83,405	24,005	132,445
Transfer from Cost of Issuance Account	33	-	-	-
Bond Proceeds/CP Draw	20,000	360,000	11,106	341,587
Transfer from Improvement Fund	126,286	89,270	177,597	96,465
Transfer from Revenue Fund	439,511	330,629	590,773	378,241
Transfer from Sinking Fund	-	23,000	160	-
Transfer from PFC Account	107,611	86,988	94,392	75,559
PFC Revenues	96,677	88,000	100,899	100,000
Total Sources of Funds	\$1,788,826	\$1,926,574	\$2,086,030	\$2,053,537
Uses of Funds				
Salary & Fringes	\$157,025	\$172,989	\$164,694	\$185,551
Outside Contract Services	131,244	152,871	144,296	187,740
Utilities	61,432	54,130	63,846	60,443
G&A Administrative Support	4,144	5,048	5,358	5,415
Insurance	8,725	7,902	9,810	8,857
Other	18,652	36,802	20,736	41,545
MOU	97,151	100,687	95,800	112,681
Capital	1,063	2,849	1,470	4,606
Management Agreements	35,952	40,258	41,858	44,952
Debt Service Payments	319,526	370,009	338,066	370,009
Capital Project Costs	124,338	514,921	140,084	614,501
Comm Paper Interest Payment	141	-	1,053	-
Transfer to Improvement Fund	194,213	66,620	305,003	74,692
Transfer to Construction Fund	27,611	26,988	34,392	21,559
Transfer to Sinking Fund--Aviation Rev. Bds	340,297	327,009	325,930	327,549
Transfer to Sinking Fund--DB Bonds	9,714	7,167	12,770	12,770
Subordinate Debt Payments	13,459	13,699	13,591	19,383
Transfer to Reserve Maintenance	54,000	20,000	65,000	30,000
Transfer to Revenue Fund	49,937	76,500	81,868	83,695
Total Uses of Funds	\$1,648,622	\$1,996,449	\$1,865,625	\$2,205,948
Excess (Deficit) of Source Over Use of Funds	\$140,204	(\$69,875)	\$220,405	(\$152,411)
Ending Cash Balance	\$991,972	\$796,597	\$1,212,377	\$1,186,012

Executive Direction

MDAD strives to use its core values and its priorities as a guide to meet the growing passenger demand at MIA.

Vision:

MIA will 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.

Mission:

MDAD provides a modern, safe, and efficient world-class international gateway that delivers best-in-class customer service, significant economic benefits to our community and rewarding professional development opportunities to our employees.

The Department will innovate, collaborate, and inspire using our core values of:

- **Professionalism** – we are high-visibility ambassadors for our airport and for our hometown, our behavior, attitude, and appearance must always reflect this special role.
- **Integrity** – we are entrusted with running the largest economic engine in South Florida, that privilege must never be abused for personal gain, financial or otherwise.
- **Customer Service** – we must consistently treat our airport guests with care and respect and prioritize their safety, which is not only the right thing to do – it is vital to our success as a business.
- **Innovation** – our future success requires that we embrace a culture of innovation, creativity and outside-the-box thinking; “this is the way it has always been done” is not an acceptable approach or answer in our line of business.
- **Respect** – we must treat our colleagues and stakeholders with due respect and with the understanding that our individual words and deeds reflect on the entire organization.
- **Teamwork** – we must work together collegially, fully focused on achieving our shared organizational goals and setting aside any personal differences that could hinder that progress.

In making MIA the County's top economic engine and one of the premiere airports in the world, the focus is placed on the following priorities:

- Expand domestic and international travel and tourism.
- Attract more visitors, meetings, and conventions.
- Improve customer service at airports, hotels and other service providers that support travel and tourism.
- Expand international trade and commerce.
- Attract and increase foreign direct investments and international trade from targeted countries.
- Expand opportunities for small businesses to compete for County contracts.
- Develop and retain excellent employees and leaders.
- Provide sound financial and risk management.
- Effectively allocate and utilize resources to meet current and future operating and capital needs.
- Provide well-maintained, accessible facilities and assets.
- Facilitate connections between transportation modes.
- Ensure security at airports.
- Provide easy access to transportation information.
- Ensure excellent customer service for passengers.
- Enhance customer services, convenience, and security at every level of contact.

CONCLUSION

Every effort has been made to ensure that the FY 2024 Budget reflects the priorities of the County and meets all federal safety and security mandates and legislative requirements. The Budget also allows the Department to fulfill its strategic goals in the coming fiscal year and provides for continued operation of the Airport System.

Respectfully submitted,



Ralph Cutié
Aviation Director and Chief Executive Officer

Introduction

Overview

Miami International Airport History



1920 Miami International Airport



1928 Miami International Airport

Miami City Airport opened during the 1920's and was the first airport to open on the current site of Miami International Airport.

In 1927 Pan American Airways decided to move to Miami and purchased 116 acres of land from Seminole Fruit and Land Company. Pan American engaged the New York architectural firm Delano and Aldrich to design and build hangars, runways, and an expanded terminal facility adjacent to Miami City Airport.

Miami International Airport was founded in 1928 with scheduled flights beginning September 15, 1928.

In 1945 the City of Miami established a Port Authority and raised bond revenue to purchase Pan American Airways. In 1948, after World War II, the airport was adopted by Miami Army Airport and by 1951 the airfield had grown and covered 2,878 acres as a result of additional land purchases. The United States Air Force Reserve troop carrier and rescue squadrons also operated at the airport from 1949 through 1959 when they relocated to Homestead Air Force Base in Homestead, Florida.

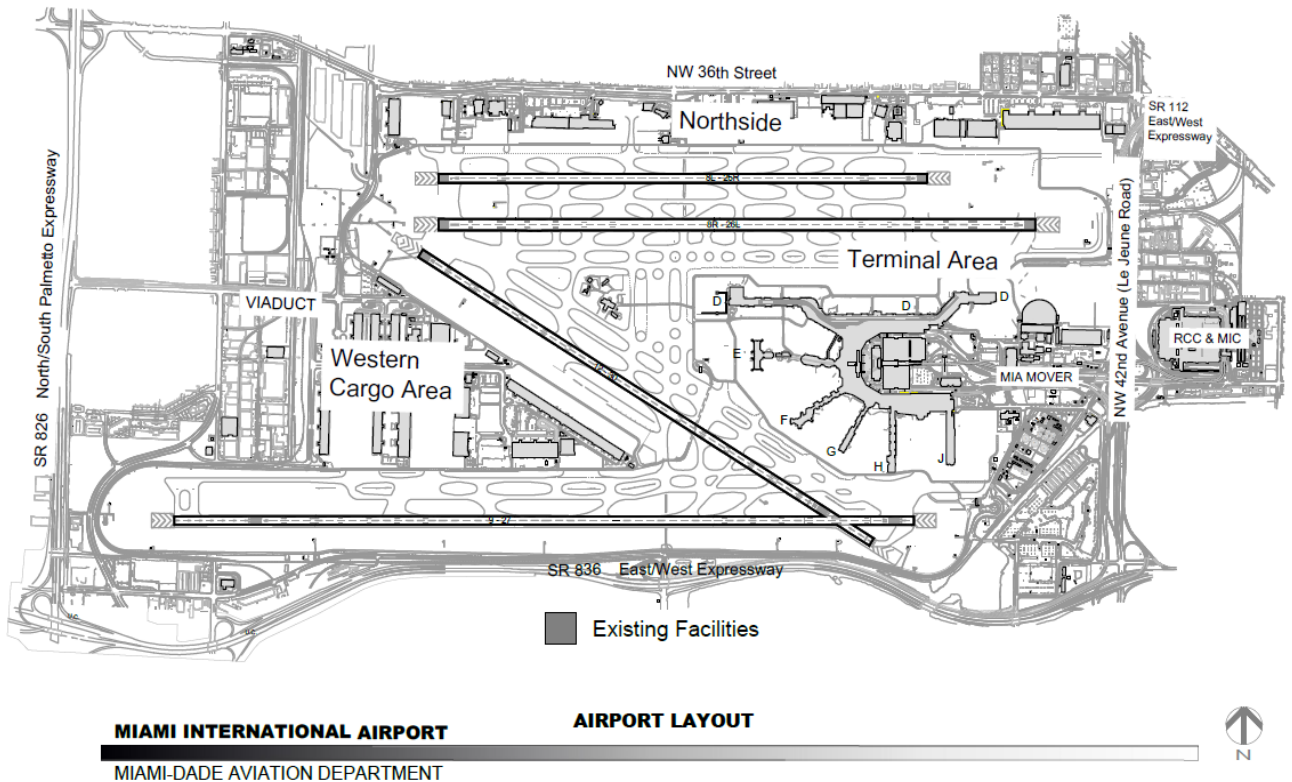
Today, Miami International Airport is operated by the Miami-Dade Aviation Department and is the property of Miami-Dade County government.

Overview (cont)

The Airport System consists of five active airports and one decommissioned airport. Miami International Airport (MIA) is the only commercial-service airport in the Airport System and accounted for 98% of the Revenues of the Airport System in FY 2023.

Miami International Airport occupies approximately 3,230 acres of land in the unincorporated area of Miami-Dade County, approximately 7 miles west of the downtown area of the City of Miami and 9 miles west of the City of Miami Beach.

Figure 1
Airport Layout Plan



Terminal Facilities

Figure 1 shows the Airport Layout Plan for MIA. The terminal complex at MIA consists of a single horseshoe-shaped passenger terminal with six concourses (designated by a letter code) radiating from the passenger terminal building. Counterclockwise from northeast, the concourses are D, E, F, G, H, and J.

Concourse D and the associated terminal areas are referred to as the North Terminal. Concourse E, F, and G and associated terminal areas between those concourses are referred to as the Central Terminal. Concourses H and J, together with the associated terminal area between those concourses, are referred to as the South Terminal.

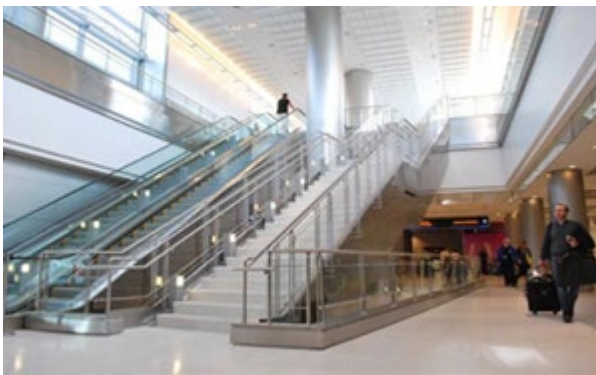
Overview (cont)



North Terminal

Miami International Airport's North Terminal consists of approximately 3.8 million square feet with 61 gates and is used by American Airlines as its Latin American and Caribbean hub. Features include granite floors with bronze inlays, extensive use of polished stainless steel and glass, soaring ceilings, and numerous local, national and international branded food and retail stores.

A primary feature of the mile-long concourse is the SkyTrain automated people mover system located on the rooftop of North Terminal. Passengers can travel from station #1 near Gate D-17 at the easternmost end of Concourse D to station #2 for domestic baggage claim; continue to station #3 for connecting flights at gates D-26 to D-39, passport control or exit to Central or South Terminal; or carry you all the way to station #4 for gates D-40 to D-60 and American Airlines commuter flights at the Regional Commuter Facility - all within five minutes. The SkyTrain was designed to decrease walking time by 70 percent for domestic connecting passengers and 34 percent for international connecting passengers in Concourse D. SkyTrain also provides the capacity to transport 9,000 passengers per hour.



Passengers arriving from international locations are welcomed through a 72-lane passport control hall capable of serving 2,000 passengers per hour while connecting passengers are directed through the eight-lane security checkpoint before continuing their journey.



Central Terminal

Central Terminal consists of approximately 2.1 million square feet and includes 18 gates at Concourse E, 17 gates at Concourse F and 14 gates at Concourse G. Central Terminal also includes the 259-room MIA Hotel, a Federal Inspection Services area and the E-Satellite train connecting Concourse E with Concourse E - Satellite.

Overview (cont)

South Terminal

South Terminal consists of approximately 1.9 million square feet and transports one fourth of MIA's passengers. Features such as vaulted ceilings, towering windows, natural lighting and Florida-themed artwork make transiting through the terminal a visual delight.

Functionally, South Terminal provides three passenger screening checkpoints, 13 gates at concourse H, 15 gates at concourse J and a ground level bus station used for connectivity between the airport and seaport.



Airfield Facilities

The Airport has four air carrier aircraft runways, consisting of three parallel east-west runways (8L-26R, 9-27, and 8R-26L) and a crosswind northwest-southeast runway (12-30). The parallel runways are 10,506 feet, 13,016 feet, and 8,600 feet long respectively, and Runway 12-30 is 9,355 feet long. Runways 8L-26R, 9-27 and 12-30 are each 150 feet wide, and Runway 8R-26L is 200 feet wide. Runways 8R-26L and 9-27 can accommodate all passenger aircraft currently in use and are equipped with parallel precision approach capabilities. Runways 9-27, 8R-26L, and 12-30 provide for Category I instrument landing system precision approaches and Runway 8L-26R provides for non-precision localizer-only approaches.

Overview (cont)

Cargo and Other Facilities

Cargo and other facilities are concentrated on the north and west sides of the Airport. The cargo warehouse areas serve a combination of belly cargo (cargo carried in the belly compartments of passenger aircraft) and freighter cargo (cargo carried in dedicated all-cargo aircraft). Other facilities include aircraft maintenance hangars and shops; aircraft simulator and flight training facilities; test cell engine facilities; a Cargo Clearance Center that houses U.S Customs and Border Protection, the U.S. Department of Agriculture and the Food and Drug Administration; a fixed base operator (FBO) and General Aviation Center; two aircraft rescue and firefighting (ARFF) stations; a U.S. Postal Service center; and the FAA's Airport Traffic Control Tower and Terminal Radar Approach Control Facility.

Landside Facilities

MIA provides approximately 8,248 public parking spaces as of October 2023. Most of the parking spaces are provided in two parking garages, referred to as the Dolphin Garage and Flamingo Garage. These parking garages are located within the semicircle formed by the passenger terminal building and its access roadway. The remaining spaces are located within smaller garages (Park 1 and Park 6), or used for high-vehicle parking, valet parking and surface lot parking.

The Rental Car Center (RCC) is located within the Miami Intermodal Center (MIC). Multiple South Florida rapid transit systems, such as Metrorail and the Brightline multi-county express train, converge at the MIC. The MIA Mover, which is an automated people mover system, connects the MIC/RCC with the terminal complex.

General Aviation Airports

In addition to MIA, the Miami-Dade Aviation Department operates five General Aviation Airports. Three are used for traditional general aviation activities such as fixed base operations, and aircraft storage and maintenance facilities. One is used primarily for training purposes while another has been decommissioned for the purpose of mining the limestone deposits located on its premises. The following narrative describes the facilities at each of these airports.

- Miami-Opa Locka Executive Airport (OPF) is the airport closest to MIA and serves as a private jet reliever for the gateway hub. It is home to three full-service fixed-base operator (FBO) facilities for private jet service, U.S. Customs and Border Protection offices, the busiest Coast Guard Air/Sea Rescue station in the United States, and Miami-Dade Police and Fire Rescue helicopter operations. OPF offers a wide range of GA services for both private and public sector users.
- Miami Executive Airport (TMB), known as Kendall-Tamiami Executive Airport until 2014, is a reliever airport for MIA. The airport is one of the busiest general aviation airports in Florida and offers full-service FBO facilities serving the expanding corporate and business interests of South Florida. TMB is also home to numerous local and federal government tenants.

Overview (cont)

- Miami Homestead General Aviation Airport (X51) is the County's southernmost GA airport. With its two paved and lighted runways and one ultralight turf runway, the airport serves all aspects of the general aviation community. Activities include charter flights, flight training, helicopter operations, sport recreational activities, agriculture applicator aircraft, parachuting and ultralight activities. Services offered include aircraft maintenance, fueling, aerial tours, aircraft tie down and storage, car rentals, and T-hangars.
- Dade-Collier Training and Transition Airport (TNT) is located partially within the County and partially within Collier County, approximately 33 miles west of Miami International Airport. This airport has one runway and is used for commercial air carrier and military flight training, and private aircraft training. The 24,960 acre property has approximately 900 acres of developed and operational land; the remaining area is managed and operated by the Florida Game and Freshwater Fish Commission.
- Opa-Locka West Airport (X46) was decommissioned in 2006. The Aviation Department entered into an agreement with the Florida Department of Transportation (FDOT) in 2008 for FDOT to serve as manager for the purpose of mining limestone rock at the 422-acre airport site.

Overview (cont)

MIAMI-DADE AVIATION DEPARTMENT (MDAD)
FACTS AT-A-GLANCE

Revised: September 2023

Miami-Dade Airports

Miami International Airport - MIA
Miami-Opa locka Executive Airport - OPF
Miami Executive Airport - TMB
Miami Homestead General Aviation Airport - X51
Dade-Collier Training and Transition Airport - TNT

FLY Safe, FLY Smart / Traveler Information

- Passengers are urged to contact their airline for the latest travel requirements and flight status.

Visit MIA's online newsroom at <https://news.miami-airport.com> or follow us on Twitter (@iflymia) for the latest updates, as well as tips on how to remain safe and healthy when traveling.

Miami International Airport

Land area: 3,230 acres
Runways: 9-27: 13,016'
8R-26L: 10,506'
12/30: 9,355'
8L-26R: 8,600'

Parking:
1. A total of 8,248 parking spaces.
2. 24-hour valet parking services are located inside the Dolphin and Flamingo garages on the departure level, across concourses D and J.
3. A Cell Phone Parking Lot, providing 60 spaces for private, not-for-hire vehicles, is located just off LeJeune Road heading north or south.

Economic Impact

Miami International Airport (MIA) is a leading economic engine for Miami-Dade County and for the State of Florida with an overall impact of nearly \$32 billion annually. Aviation and its related activities are responsible for over 275,000 direct and indirect jobs. In MIA's cargo sector, imports/exports in 2022 increased 7 percent for a combined trade value of over \$73 billion.

MIA Rankings for 2022:

Among U.S. Airports
1st International Freight
2nd International Passengers
3rd Total Cargo (Freight + Mail)
3rd Total Freight
8th Total Number of Operations
8th Total Passengers

Among Worldwide Airports
7th International Freight
23rd International Passengers
7th Total Cargo (Freight + Mail)
7th Total Freight
8th Total Number of Operations
14th Total Passengers

MIA Traffic Figures for 2022:

	Domestic	International	Total
Passengers	29,294,995	21,389,401	50,684,396
Freight (Tons)	486,921	2,239,885	2,726,807
Total Operations (Commercial Aircraft Movements)	257,784	198,531	456,315

Capital Improvement Program: A Modernized, Enhanced MIA

The Miami-Dade County Board of County Commissioners adopted a new capital improvement program at MIA that will fund up to \$6.8 billion in airport-wide modernization projects over the next five to 15 years, paving the way for future growth in passenger and cargo traffic at MIA - projected to reach 77 million travelers and more than four million tons of freight by the year 2040.

Sub-Programs include:
*Concourse "F" modernization
*Central Terminal redevelopment and expansion
*North Terminal's Regional Commuter Facility redevelopment and expansion
*New South Terminal Concourse and aircraft apron expansion
*Expanded cargo aircraft parking positions and cargo handling facilities
*New privately funded airport hotel

MIA's Top Airlines (August 2023)

Top Five Carriers for The Month - Total Traffic			
	Total Passengers		Total Freight
American Airlines	2,487,866	Atlas Air	40,560.47
Delta Air Lines	268,171	LATAM	25,510.33
Spirit Airlines	189,991	Tampa Cargo	23,447.70
Envoy Air (American Eagle)	164,459	UPS	18,097.25
LATAM	134,296	LANCO	13,746.00

MIA Carriers and Destinations:

Carriers: (09/23)

U.S.	35	Scheduled	80
International	61	Charter	16
Total	96		96

Number of Destinations: (September 2023)

	<u>Non-Stop</u>
Domestic	64
International	91
Total	155

New/Returning Airlines & Services:

French Bee: Paris (Orly), France (December 2022)
Air Canada: Vancouver, Canada (December 2022)
Sky High: Santo Domingo, Dominican Republic (December 2022)
Air Cargo Carriers: UPS Feeder (February 2023)
Volaris El Salvador: San Salvador, El Salvador (March 2023)
WestJet Cargo: Toronto, Canada (April 2023)
Norwegian Atlantic Airways: London (Gatwick), UK and Oslo, Norway (September 2023)

Overview (cont)

Keeping MIA Competitive

Pharma: MIA is the first IATA Designated Pharma Hub Airport in the U.S. and the second in the world, after only Brussels Airport. The designation underscores MIA's leading role as a safe and efficient global logistics hub for high-value, temperature-sensitive drugs and medicines.

FTZ: The U.S. Department of Commerce designated MIA as a Foreign Trade Zone (FTZ) magnet site. Interested businesses may inquire to the Miami-Dade Aviation Department (MDAD) Marketing and Air Service Development Division at marketing@miami-airport.com.

Cargo Flight Tracker: Available on the MIA website – www.miami-airport.com/cargo.asp Click on the "Cargo Flight Information" link to locate your flight and see real time information on where your cargo is.

MIA Airport Official: Download our app MIA Airport Official available in the APP Store & Google Play. The free app provides Real -Time TSA Wait Times, Flight Updates, Shopping & Dining, Mobile Food Ordering and is available in English/Spanish.

MIA was recognized for being the first airport in the world authorized by U.S. Customs and Border Protection (CBP) to integrate Mobile Passport Control into its mobile application making MIA Airport Official a digital one-stop shop for MIA travelers. Previously, the only option travelers had was to download the separate Mobile Passport Control app if they wanted to clear passport control via mobile device.

Global Entry: MIA has 12 automated Global Entry Kiosks; 7 in the North Terminal, 2 in the Central Terminal, and 3 in the South Terminal.

Biometric Facial Recognition (Inbound Passengers): Offered in the Central Terminal, through Customs and Border Protection.

Biometric Facial Recognition (Outbound Passengers): Currently offered at select gates in the South Terminal.

TSA Checkpoint 3-D Scanning: Provides improved explosives detection capabilities at the checkpoint.

myMIAccess: An airport initiative offering passengers with disabilities a dedicated platform for accessing services, amenities, and information when traveling through Miami International Airport. myMIAccess programs include the multisensory rooms, wheelchair charging stations, hidden disabilities sunflower lanyards, and Aira – a wayfinding app for passengers who need visual assistance.

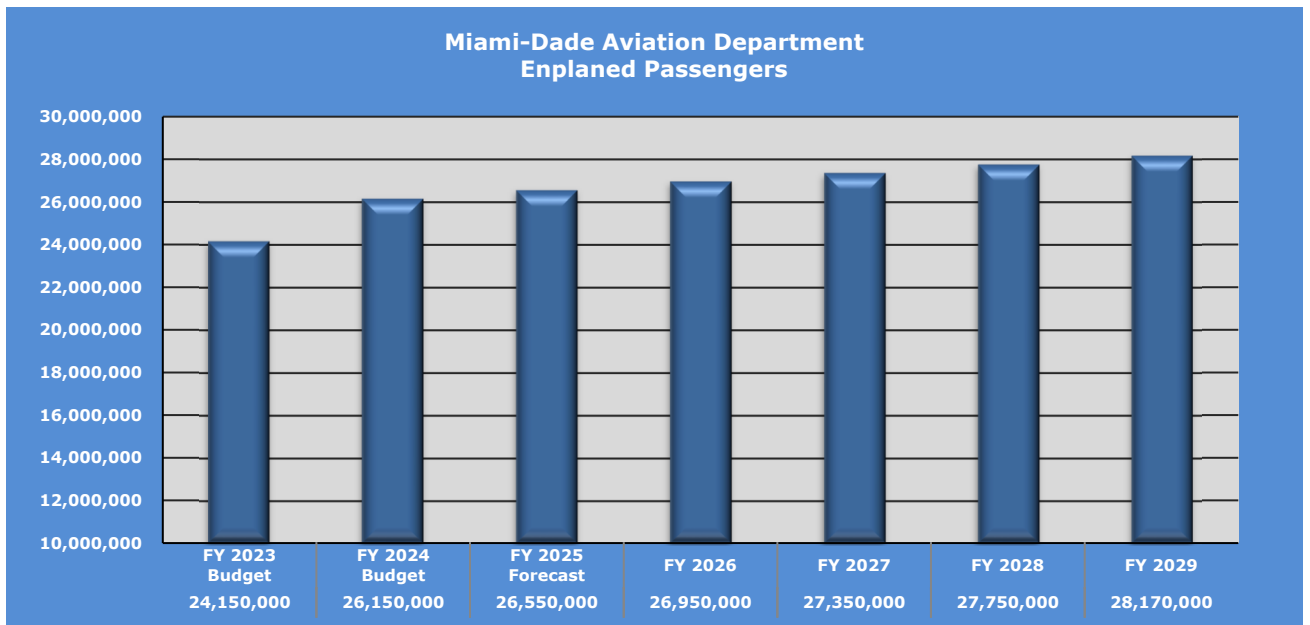
Five-Year Financial Outlook

The Miami-Dade Aviation Department (MDAD) operates a system of airports for Miami-Dade County which consists of the Miami International Airport (MIA) and four general aviation and training airports: Miami-Opa Locka Executive Airport, Miami Executive Airport (previously Kendall-Tamiami Executive Airport), Homestead General Aviation Airport and Dade-Collier Training and Transition Airport. The Airport System is considered a primary economic engine for Miami-Dade County, as well as for South Florida. More than 36,000 people are employed in the Miami-Dade County System of Airports, 1,534 of whom are County employees.

Enplaned Passengers

It is forecasted that during FY 2023-24, 26.2 million enplaned passengers will transit through MIA, representing an increase of 8.3 percent over FY 2022-23, when 24.2 million enplaned passengers are estimated to have moved through MIA. Domestic enplanements are projected to be 15.1 million during FY 2023-24, representing an increase of 7.5 percent compared to FY 2022-23, while international enplanements are projected to be 11.1 million, representing an increase of 9.4 percent, when compared to FY 2022-23. Domestic traffic is projected at 58 percent of MIA total passengers while international traffic is projected at 42 percent of MIA total passengers.

In international air travel, MIA’s geographical location, close proximity to a cruise port, and cultural ties provide a solid foundation for travel to and from Latin America, handling 42 percent of the South American market, 23 percent of the Central America market and 23 percent of the Caribbean market. With 42 percent of total passenger traffic being international, MIA ranks second in the USA for international passenger traffic and maintains one of the highest international-to-domestic passenger ratios of any U.S. airport.

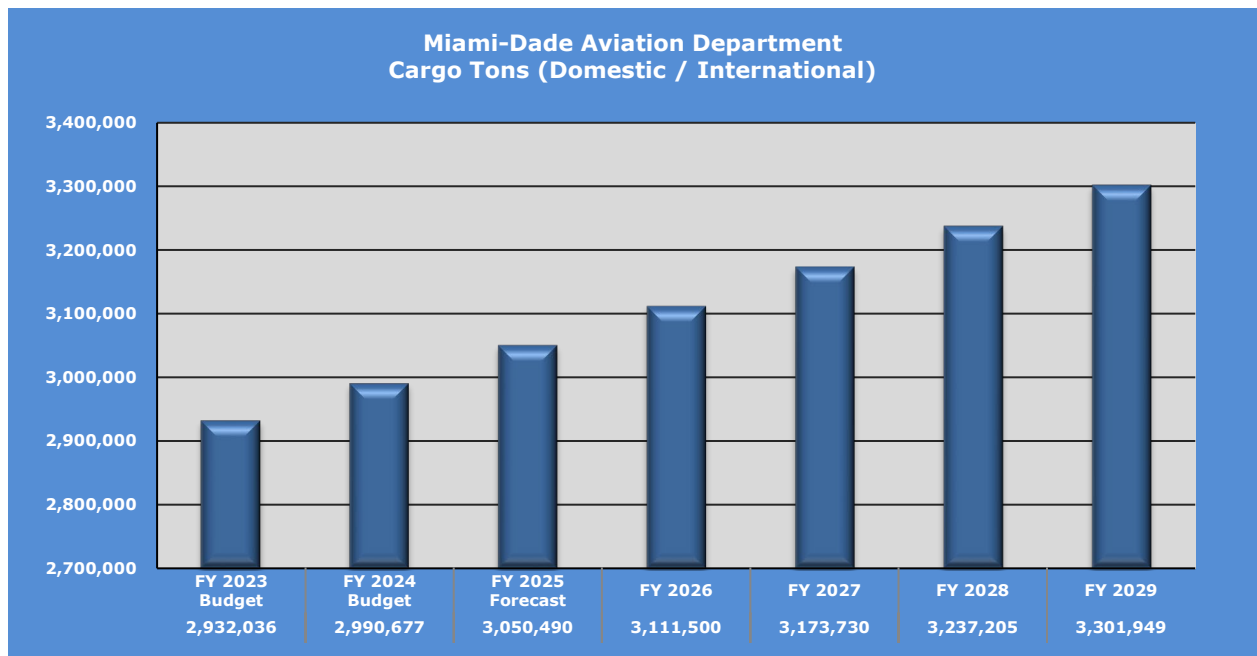


Five-Year Financial Outlook (cont)

Cargo

In international trade, MIA is the major air cargo trans-shipment point between Latin America and the Caribbean, and other global markets primarily in the USA and Europe, ranking number one in the USA for international freight. During FY 2022-23, it is estimated that 2.93 million tons of cargo (freight plus mail) will move through MIA, representing a 4.3 percent increase from the prior year's tonnage of 2.81 million. Cargo tonnage is projected to increase by 2.0 percent in FY 2023-24 to 2.99 million tons and maintain a two percent growth rate thereafter. International tonnage, representing 81 percent of total tonnage, is projected to be 2.42 million tons in FY 2023-24 and domestic tonnage is projected at 575,000 tons. It is projected that these amounts will grow proportionally at a two percent growth annual factor.

MIA's total air trade is valued at \$73.9 billion annually and experienced an increase of 7 percent compared to prior year. Additionally, MIA's total air trade accounts for 90 percent of the dollar value of Florida's total air imports and exports, and 39 percent of the state's total (air and sea) trade with the world. As the center for hemispheric air trade, MIA now handles 83 percent of all air imports and 80 percent of all air exports between the United States and the Latin American/Caribbean region. MIA is the USA's leading airport in the handling of perishable products, handling 67 percent of all perishable import products, 91 percent of all cut-flower imports, 56 percent of all fish imports and 66 percent of all fruit and vegetable imports.



Five-Year Financial Outlook (cont)

Capital Improvement Program (CIP) Financial Update

The Aviation Department unveiled its revised CIP Program to the Board of County Commissioners on June 4th, 2019; the CIP Program was subsequently approved by the Board. The CIP Program is currently programmed at \$6.917 billion in the FY 2023-24 Adopted Capital and Multi-Year Plan.

This CIP Program will fund five sub-programs that will be built during the period of 5-15 years through 2035 and beyond. To create these sub-programs, an in-depth assessment was conducted of the County's Airport System (including general aviation airports) by the Aviation Department staff that considered factors such as demand for growth, operational needs (airside, landside, cargo and terminal) and funding capacity. Based on the results of the evaluation, the Aviation Department combined MIA's previous capital program, referred to as the Terminal Optimization Program (TOP), with a series of additional projects to develop the CIP Program.

This CIP Program has been structured to facilitate the "phasing in" and "phasing out" of capital projects in order to adjust to emerging airline needs or changing conditions, and to allow for the utilization of MIA during construction. Furthermore, it provides a path for responding to MIA's present and future growth needs. The CIP projects will be constructed through the implementation of the following five sub-programs: North Terminal (Gate Optimization Project, D60 Redevelopment), Central Terminal (Central Terminal Redevelopment, Concourse F Modernization, Concourse G Demolition and Apron), South Terminal (South Terminal Expansion, Apron Expansion), Cargo (Taxiway R, Fuel Tender, Ramp Expansion, Building 702 Extension and Apron, Fumigation Facility) and Miscellaneous (Roadway and Bridge Improvements, Bus Maintenance Facility, North Terminal GSE, South Terminal GSE and Auto Fueling Station, Park 6 Garage, New On-Airport Hotels). Additionally, a series of other capital projects will be constructed to improve and develop the general aviation airports.

MIA's current CIP Program includes \$3.0 billion as approved through a Majority-In-Interest (MII) review process (by a majority of the 11 Signatory Airlines that represent the MIA Signatory Airlines as members of the Miami Airport Affairs Committee). Additionally, there are approximately \$460 million in capital projects included in the capital budget that do not require an MII review. Some of the projects already completed include: Concourse E renovations, revamped Automated People Mover (APM) connecting Lower Concourse E with Satellite E, and renovated Federal Inspection Services (FIS) facility in Concourse E. Projects in progress include: rehabilitation of Taxiways R, S and T; new automated checked baggage inspection system; central base apron and utilities; central terminal E-H ticket counter; airport-wide passenger loading bridge replacements; new employee parking garage; existing parking garages structural repairs; state-of-the-art Airport Operations Center (AOC); and many other projects that will improve aesthetics, meet current life-safety and security requirements, and address maintenance needs.

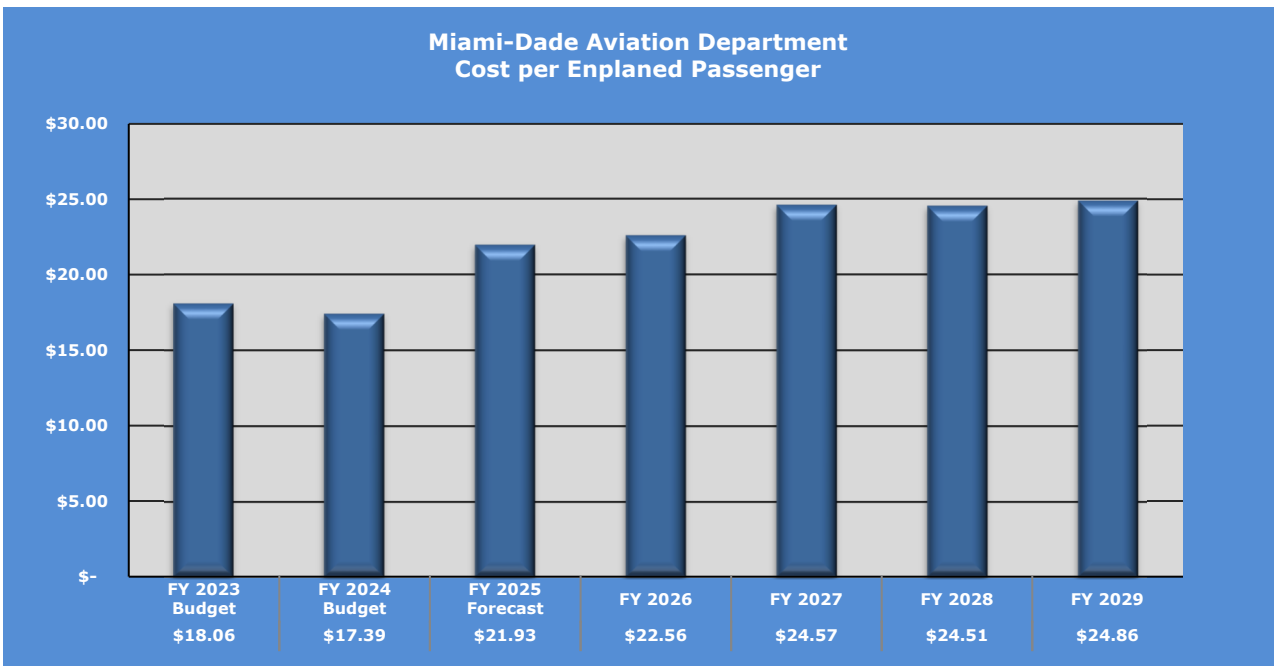
The Department's capital program will be comprised of 20 subprograms: MIA - General Aviation Airport projects, Airfield/Airside, Cargo and Non-Terminal buildings, Central Base Apron and Utilities, Central Terminal, Concourse E, Fuel facilities, Land Acquisition, Landside and

Five-Year Financial Outlook (cont)

Roadways, Miscellaneous projects, North Terminal, Passenger Boarding Bridges, Reserve Maintenance projects, South Terminal Expansion, South Terminal, Support Projects, Terminal Wide Projects, Terminal Wide Re-Roofing, Terminal Wide Restrooms, and New Program Contingency.

To keep these capital costs affordable, the Department’s goal is to remain under a \$25 airline cost per enplaned passenger target through FY 2025-26. This target was internally adopted by the Department not only to keep MIA’s costs affordable to the air carriers serving MIA, but also keep the Airport competitive with other airports.

Future funding for the Department’s capital program consists of Aviation Revenue Bonds, commercial paper, federal and state grants, and Passenger Facility Charges. The Department maximizes the use of the grants as an equity funding source in order to lessen the amount of Aviation Revenue Bonds (debt) required to fund the capital projects.

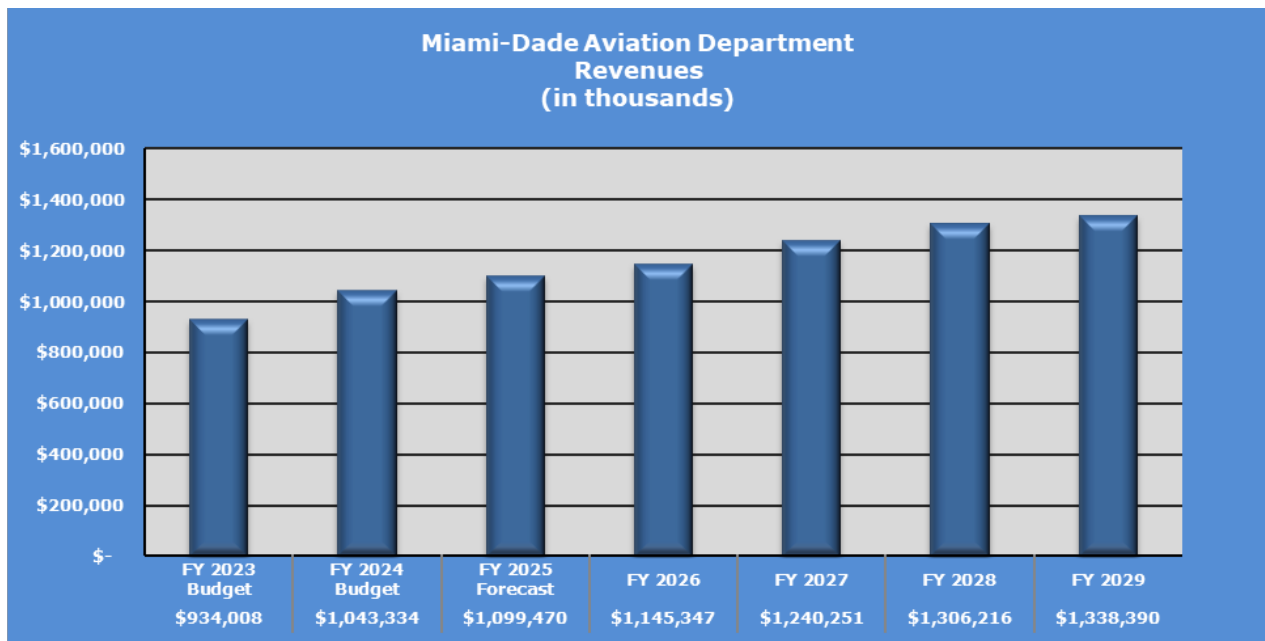


Economic Outlook

MDAD recognizes sound management and financial investment strategies as priority outcomes. Currently, the Department’s bonds are rated A (positive outlook) by Standard & Poor’s, A+ (stable outlook) by Fitch Ratings and AA- (stable outlook) by KBRA (Kroll Bond Rating Agency). All of the rating agencies cite an uncertain financial environment due to the impacts of COVID-19 but also agree that MIA will continue in its role as the nation’s largest international gateway to Latin America and cites as a strength its residual rate setting mechanism, which allows airport costs to be adequately covered by the current, long-term, 15-year Airline Use Agreement (AUA).

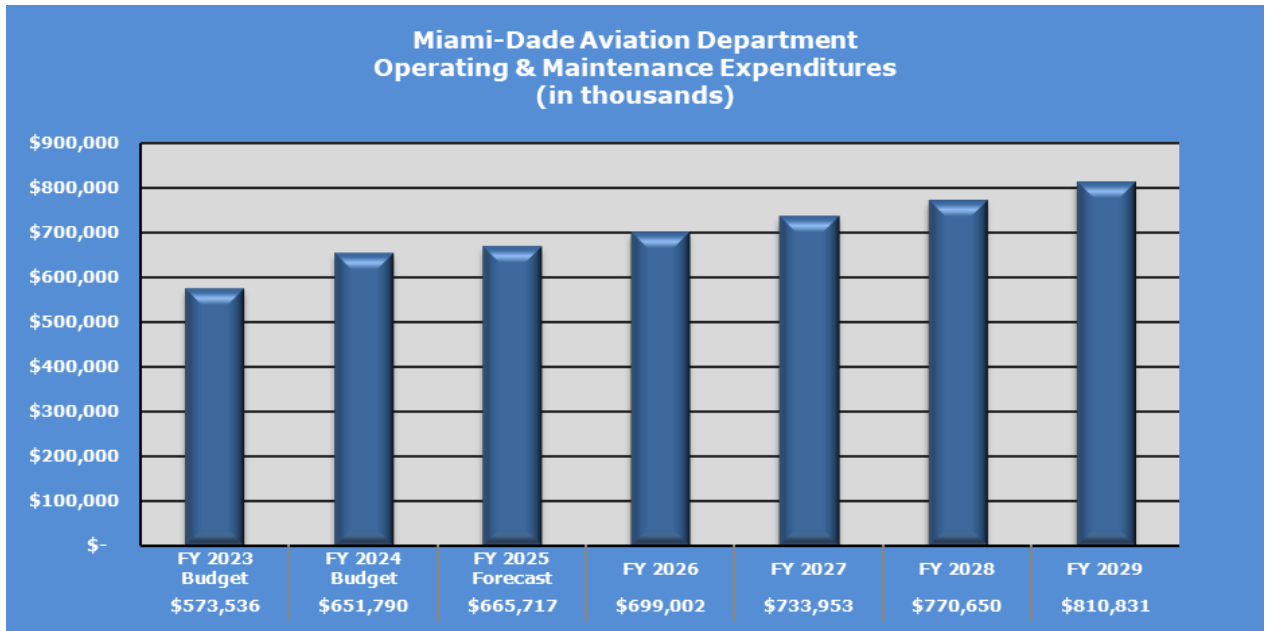
Five-Year Financial Outlook (cont)

In order to maintain strong bond ratings, the Airport must demonstrate the ability to generate positive future net revenues. The generation of net revenues is heavily dependent on the volume of commercial flights, the number of passengers and the amount of cargo processed at the Airport, all three of which are dependent upon a wide range of factors including: (1) local, national and international economic conditions, including international trade volume, (2) regulation of the airline industry, (3) passenger reaction to disruptions and delays arising from security concerns, (4) airline operating and capital expenses, including security, labor and fuel costs, (5) environmental regulations, (6) the capacity of the national air traffic control system, (7) currency values, (8) hurricanes and (9) world-wide infectious diseases. Unfortunately, the negative impacts of COVID-19 on the airport industry have been significant. On May 11, 2020, the Miami-Dade County Aviation Department received approval of a Coronavirus Aid, Relief, and Economic Security (CARES) Act grant totaling \$207 million. The Department used the CARES Act funding to cover revenue shortfalls. Additionally, on March 31, 2021, the Department received approval of a Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act grant totaling \$39 million and on November 8, 2021, approval of an American Rescue Plan Act (ARPA) grant was received totaling 160 million. As of September 2023, the Department closed-out and received the remaining balance of the ARPA funds. Due to the Department's healthy growth in revenues during FY 2022-23, the Department and the Miami Airport Affairs Committee agreed to set-aside in the Improvement Fund \$71.8 million of the ARPA funds received, which will be used to stabilize rates, fees, and charges for FY 2023-24 budget and future budget years.

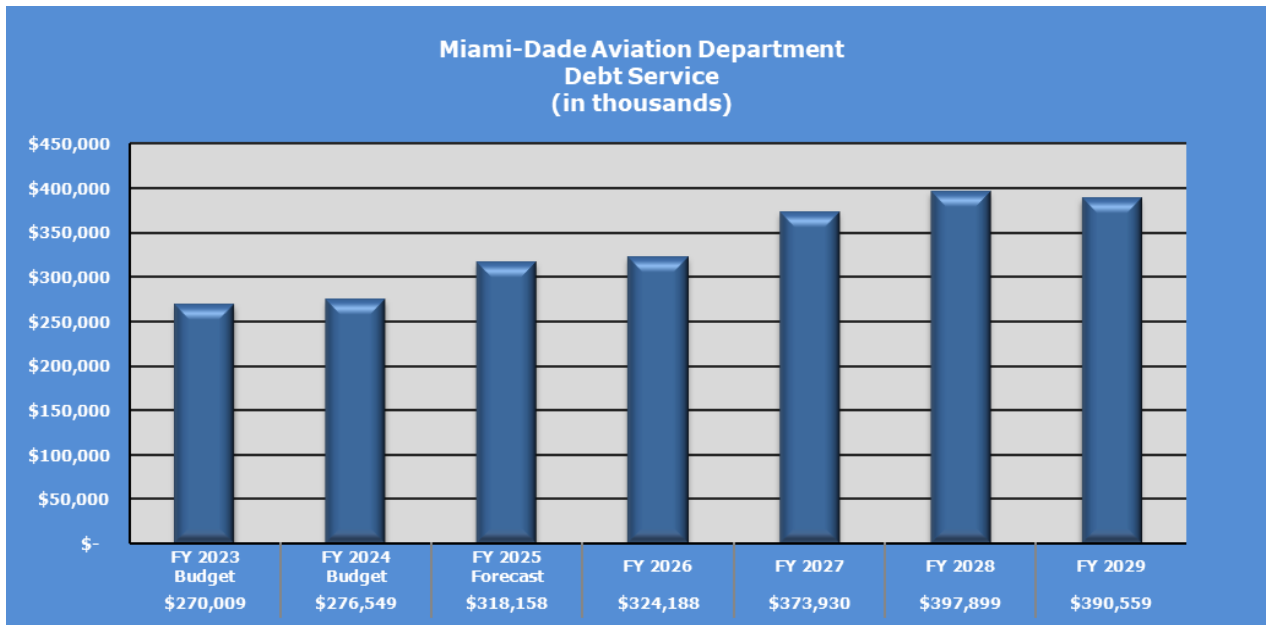


MDAD's revenue forecast is based on a residual revenue model. Unlike traditional fee for service models, MDAD calculates the landing fee rate based on expenses that are not covered by direct fees for services provided.

Five-Year Financial Outlook (cont)



MDAD’s operating and maintenance expenditures include expenditures associated with running MIA, as well as four general aviation airports. This amount excludes depreciation and transfers to debt service accounts, improvement fund and maintenance reserve accounts, and a mandated operating cash reserve.



Five-Year Financial Outlook (cont)

Financial Outlook Summary

	<i>Adopted FY 2023</i>	<i>Adopted FY 2024</i>	<i>Forecast FY 2025</i>	<i>Forecast FY 2026</i>	<i>Forecast FY 2027</i>	<i>Forecast FY 2028</i>	<i>Forecast FY 2029</i>
Revenues							
Aviation Fees	\$458,407	\$481,799	\$560,763	\$592,680	\$667,269	\$716,579	\$735,921
Commercial Revenues	254,967	298,973	305,130	312,136	319,284	326,581	334,194
Rental Revenues	161,580	174,505	196,028	202,333	214,833	223,506	228,022
General Aviation Airport Revenues	14,548	16,079	16,481	16,893	17,315	17,748	18,192
Other Revenues	44,505	71,978	21,068	21,306	21,550	21,802	22,062
Total Revenue	\$934,008	\$1,043,334	\$1,099,470	\$1,145,347	\$1,240,251	\$1,306,216	\$1,338,390
Expenses							
Salary and Benefits	\$172,989	\$185,551	\$192,995	\$202,645	\$212,777	\$223,416	\$234,726
Outside Contract Services (a)	266,508	314,693	311,765	327,353	343,721	360,907	380,310
Utilities	54,130	60,443	65,299	68,563	71,992	75,591	79,513
Other Operating	36,802	41,545	43,623	45,804	48,094	50,499	53,032
Capital	2,849	4,606	4,836	5,078	5,332	5,598	5,879
Subtotal	\$533,278	\$606,838	\$618,518	\$649,443	\$681,916	\$716,011	\$753,460
Management agreements	40,258	44,952	47,200	49,560	52,037	54,639	57,371
Total Expenses	\$573,536	\$651,790	\$665,717	\$699,002	\$733,953	\$770,650	\$810,831
Transfers to Other Funds	\$360,472	\$391,544	\$433,753	\$446,345	\$506,298	\$535,566	\$527,559
<i>(a) Includes Insurance, Memorandum of Understanding and Charges for County Services</i>							

Organizational Goals & Key Strategies

The County has been recognized internationally for implementing a result-oriented government culture. With the adoption of the "Governing For Results" Ordinance (05-136), the County is committed to revitalizing and strengthening its public services through a series of management processes: strategic planning, business planning, aligned resource allocation, accountability, measurement, monitoring and review. The County's "Governing for Results" framework is often expressed in terms of "Plan, Measure, Monitor." The goal of this framework is to have all County departments working towards the same core goals and objectives and knowing what actions to take to achieve those goals.

Guided by a comprehensive Strategic Plan, each department updates their Business Plans with goals and objectives. The annual budget provides the funding needed for that fiscal year to support the activities of the department to meet the goals and objectives of the department's Business Plan and County-wide Strategic Plan. Using a balanced scorecard approach, the County monitors the performance results of all departments and produces quarterly performances and financial reports made available to residents and stakeholders. The "Governing for Results" framework ensures that the Aviation Department's Business Plan, and by extension, the annual budget aligns with the County's Strategic Plan.

The County Strategic Plan and the Aviation Department's Business Plan is available on the County website. Below are links to the currently adopted County Strategic Plan and the most recent Aviation Department Business Plan:

County Strategic Plan: [Miami-Dade County Strategic Plan](#)

Aviation Department Business Plan: [Aviation Department FY 23-24 Business Plan \(miamidade.gov\)](#)

Department Purpose/Mission

VISION - 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.

MISSION - to provide a modern, safe and efficient world-class international gateway that delivers best-in-class customer service, significant economic benefits to our community and rewarding professional development opportunities to our employees.

Strategic Alignment and Performance Measures

The Strategic Plan is the foundation for the County’s management and is intended to be complementary to community strategies, as well as supportive of community priorities such as improving transportation, expanding the availability of affordable housing, and enhancing community resilience. It defines the County’s vision, mission, guiding principles, goals, objectives, and key performance indicators and measures. Ultimately, it serves as a strategic roadmap for the County and its departments; one that articulates where we want to be, how we will get there and how we will know when we have arrived. The Aviation Department aligns its vision, mission, and annual goals and objectives to the County’s Strategic Plan via its business plan. The Aviation Department business plan is updated on an annual basis.

The County employs a balanced scorecard approach to track departmental performance. A traditional balanced scorecard is a framework that combines strategic non-financial performance measures with financial metrics to give managers and executives a more 'balanced' view of organizational performance. Our traditional scorecards include objectives and measures aligned to the priorities outlined in the County’s strategic plan. The Aviation Department’s business plan outlines targets for key performance indicators that will be measured for the fiscal year and the historical trends for said performance measures.

The following table and graphs illustrate the Aviation Department strategic goals, objectives, and performance measures that align to the County’s Strategic Plan and the department’s business plan:

Miami-Dade Aviation Department Performance Measures								
Group	Strategic Goal	Objective	Measure	Actual FY 2022	Target FY 2022	Actual FY 2023	Target FY 2023	Target FY 2024
Executive	Provide world-class airport and seaport facilities	Increase revenue generating activity at MIA	MIA passengers (millions)	49.7	31.7	51.5	48.3	52.3
			Enplaned Passengers (millions)	24.9	15.8	25.7	24.1	26.1
Administration	Expand opportunities for small businesses to compete for Miami-Dade County contracts.	Seek involvement of communities in economic development efforts	Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA (millions)	\$165.1	\$91.2	\$196.5	\$167.0	\$168.4
			Small Business & Community Outreach Meetings Held	166	125	203	135	138

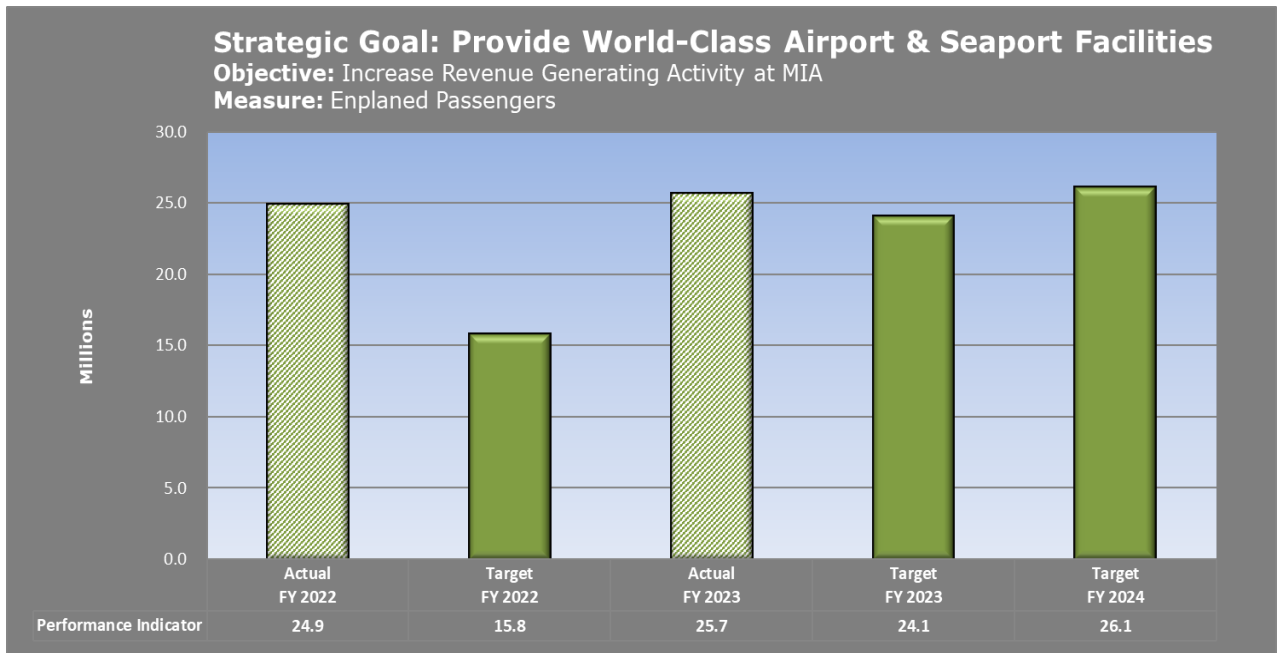
Strategic Alignment & Performance Measures (cont)

Miami-Dade Aviation Department Performance Measures								
Group	Strategic Goal	Objective	Measure	Actual FY 2022	Target FY 2022	Actual FY 2023	Target FY 2023	Target FY 2024
Business Retention and Development	Provide sound financial and risk management	Increase revenue generating activity at MIA	MIA Non-Terminal Rental Revenue	\$74.0	\$50.0	\$79.9	\$42.0	\$43.2
			GAA Revenue	\$17.0	\$9.6	\$16.3	\$9.6	\$17.2
Facilities Development	Provide world-class airport and seaport facilities	Enhance Customer Service	Airspace Analyses for Conducted for Airport Construction (monthly average)	43	50	62	50	50
Finance & Strategy	Provide world-class airport and seaport facilities	Increase revenue generating activity at MIA	MIA cost per enplaned passenger	\$19.44	\$24.47	\$18.84	\$18.05	\$17.39
			MIA Cargo Tonnage (millions)	2.8	2.6	2.7	2.9	3.0
			Landing Fee Rate (per 1,000 lbs. in dollars)	\$1.62	\$1.62	\$1.62	\$1.62	\$1.62
Operations	Provide sound financial and risk management	Comply with AOA certification requirements	Air Operations Area (AOA) Certification Driver Training Attendance	8,299	7,565	7,918	7,925	8,095
Policy Advisement	Provide world-class airport and seaport facilities	Improve overall customer satisfaction at MIA	Percentage of new hires receiving "Miami Begins with MIA" training	100%	100%	100%	100%	100%
			Overall Customer Service Ratings for MIA	770	750	783	750	750
Public Safety & Security	Protect key infrastructure and enhance security in large gathering places	Adhere to acceptable certified police officer levels to secure the airport	Average Number of Overall Crimes at MIA	28	65	32	65	65

Strategic Alignment & Performance Measures (cont)

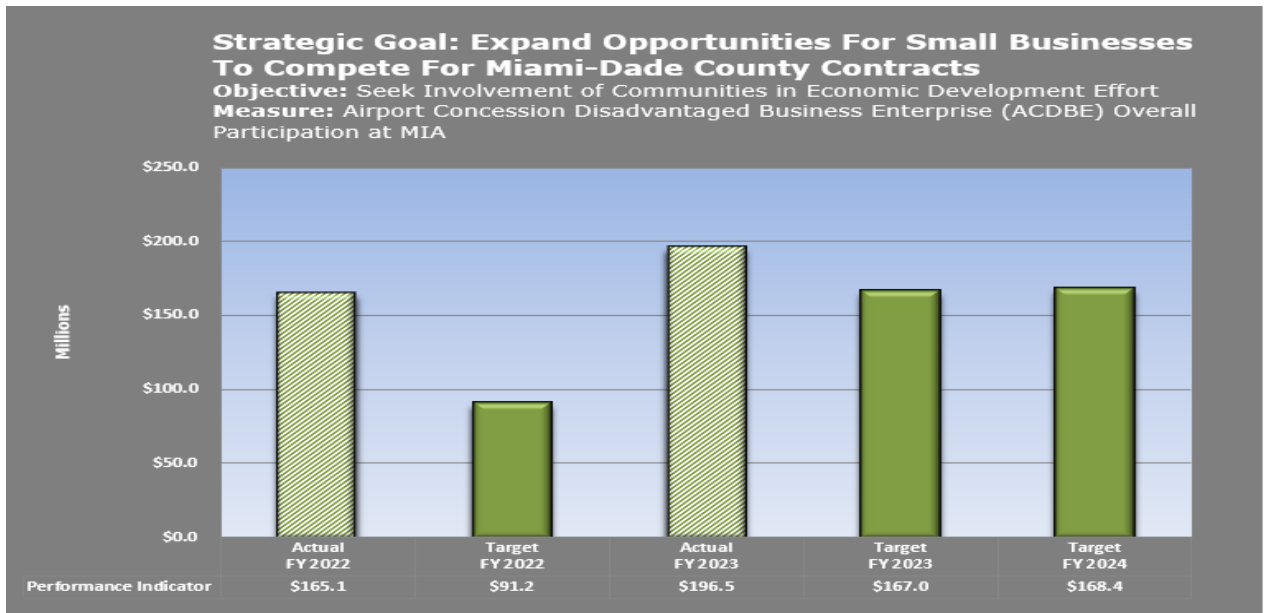


The chart above illustrates the comparison between actuals and targets for total passengers arriving and departing at MIA; for FY 2022-23 the actual exceeded the target.

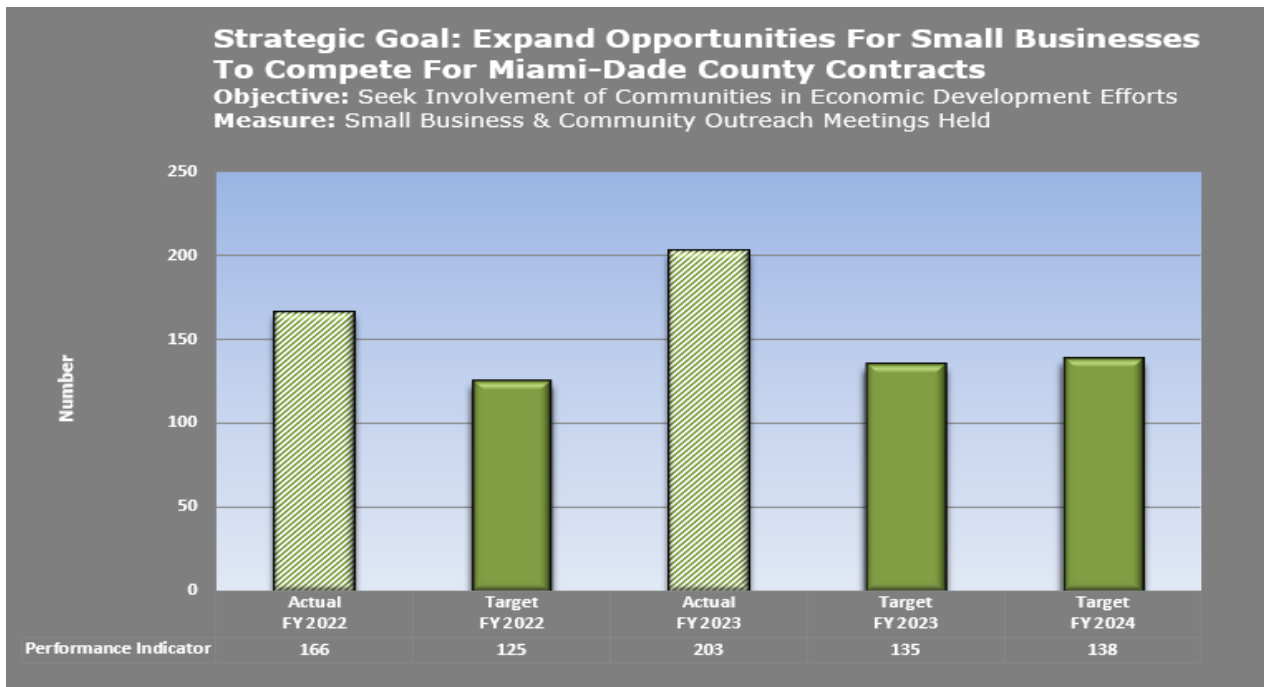


The chart above illustrates the comparison between actuals and targets for enplaned passengers, which is the number of passengers that departed from MIA; for FY 2022-23 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

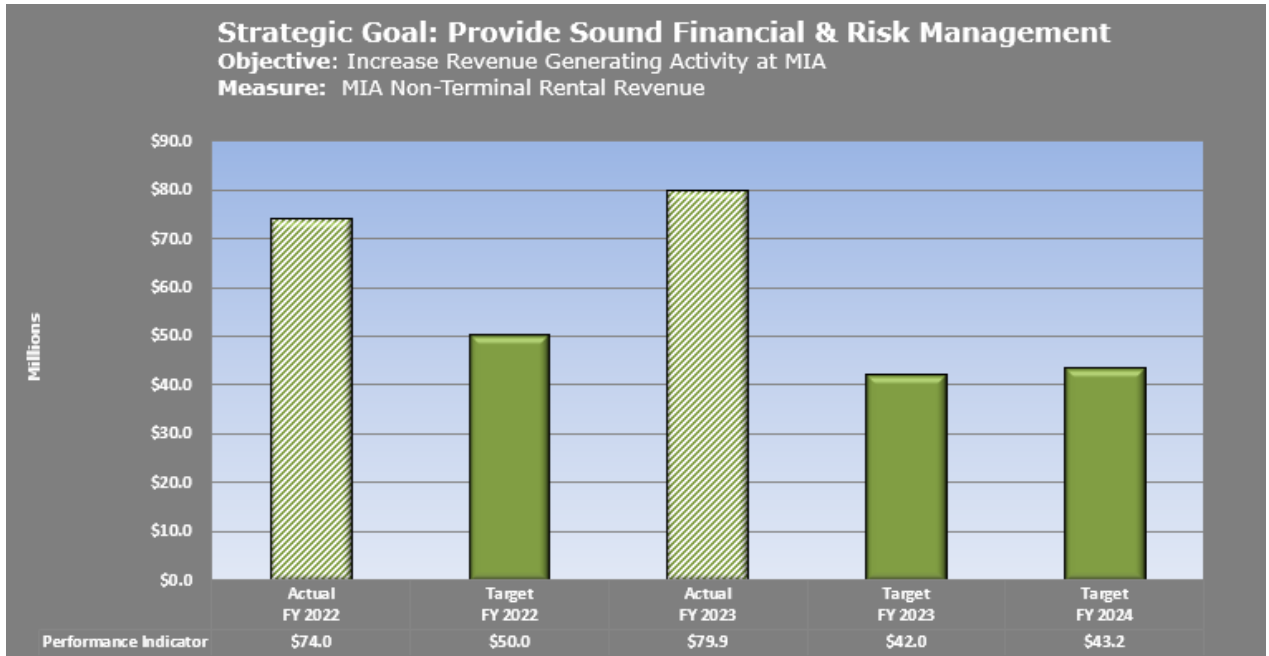


The chart above illustrates the comparison between actuals and targets of the Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA which ensures that small and disadvantaged businesses are provided the maximum opportunity to participate in airport contracts; for FY 2022-23 the actual exceeded the target.

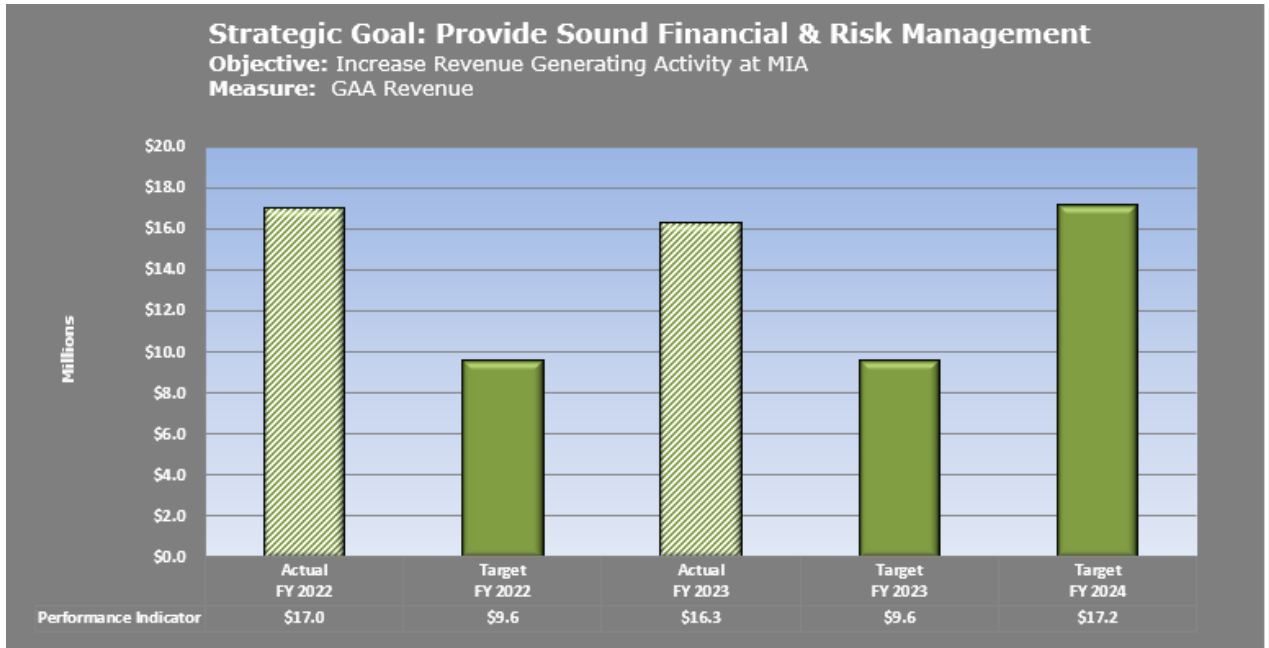


The chart above illustrates the comparison between actuals and targets of Small Business and Community Outreach meetings held, which is a monthly meeting to present upcoming opportunities from MDAD and various county departments; information on legal, financial and human resources assistance and current economic conditions are provided; for FY 2022-23 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

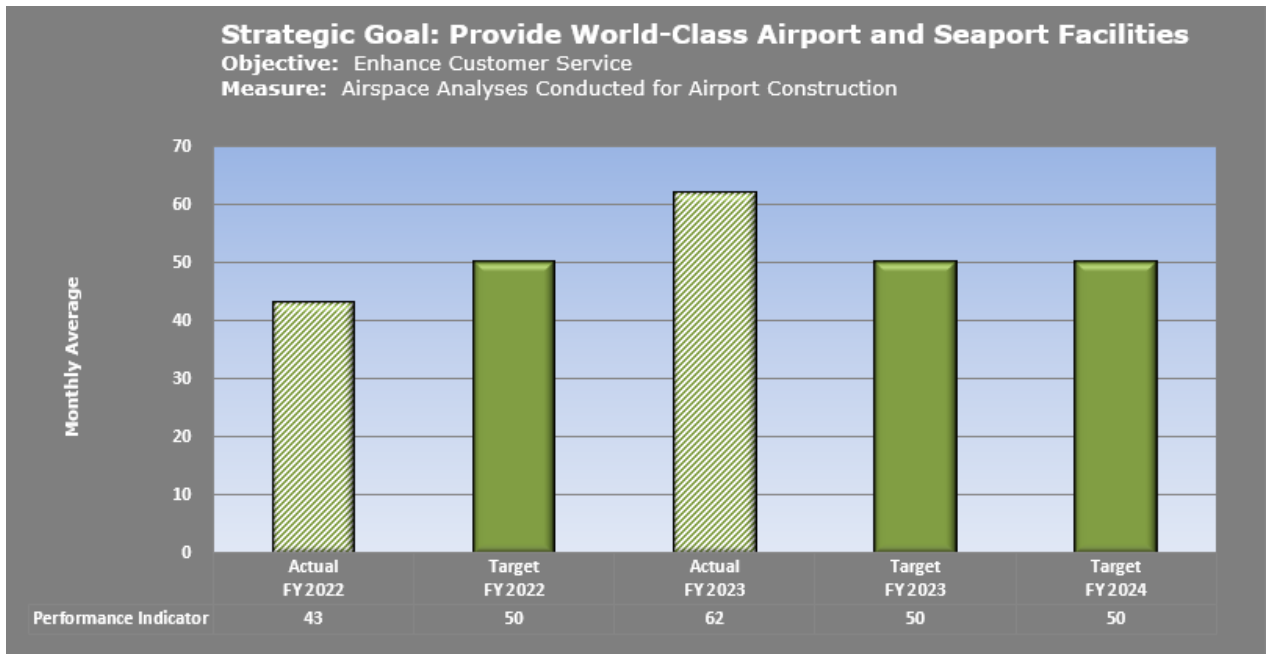


The chart above illustrates the comparison between actuals and targets for MIA non-terminal rental revenue that is generated from aviation land and structures; for FY 2022-23 the actual exceeded the target.

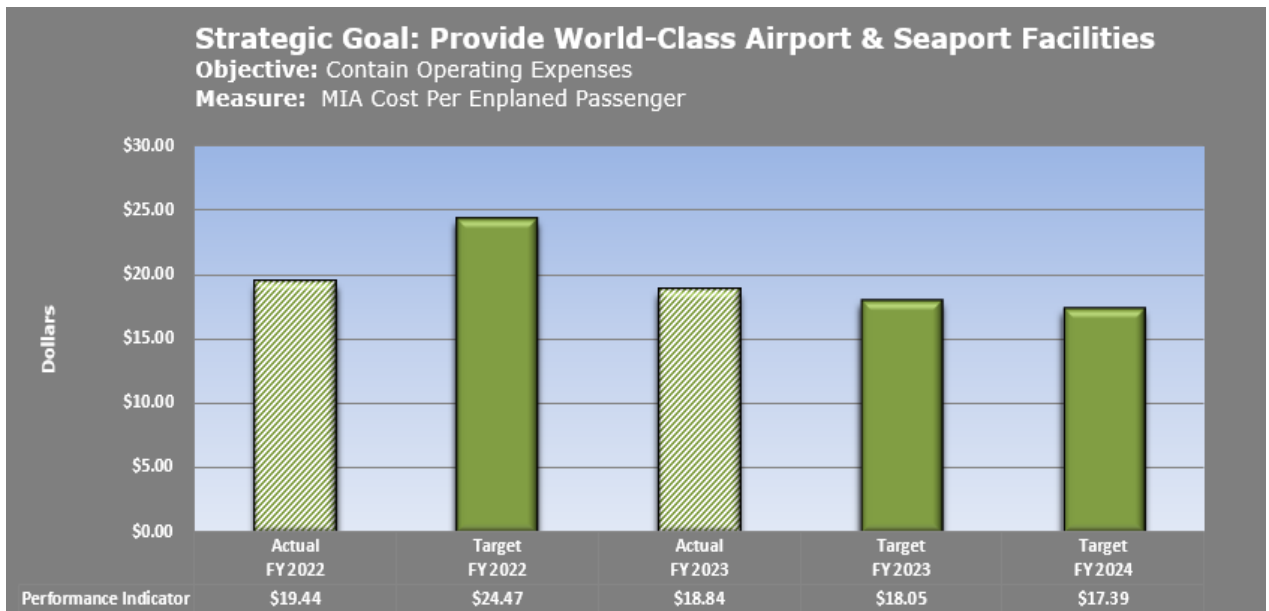


The chart above illustrates the comparison between actuals and targets for General Aviation Airport (GAA) revenue that is generated from rental of land and structures at General Aviation Airports; for FY 2022-23 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

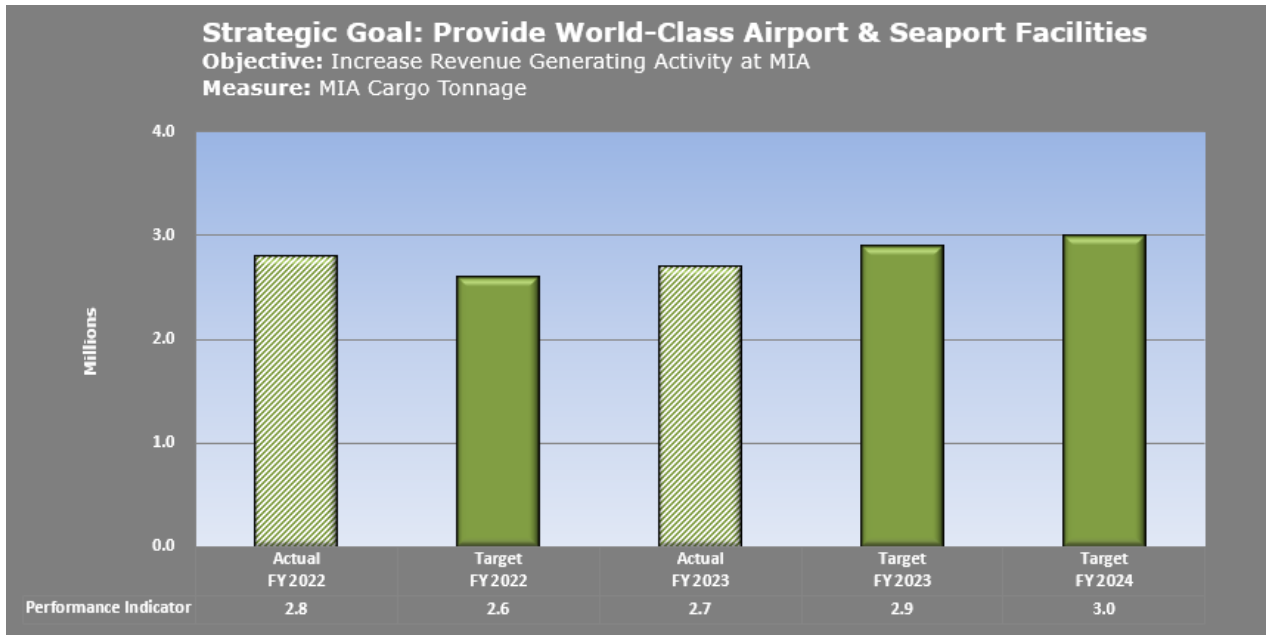


The chart above illustrates the comparison between actuals and targets for the number of airspace analyses that were conducted at MIA. The Aviation Planning Division works with the FAA to ensure aviation safety by regulating the heights of structures beneath the MIA airspace; for FY 2022-23 the actual exceeded the target.

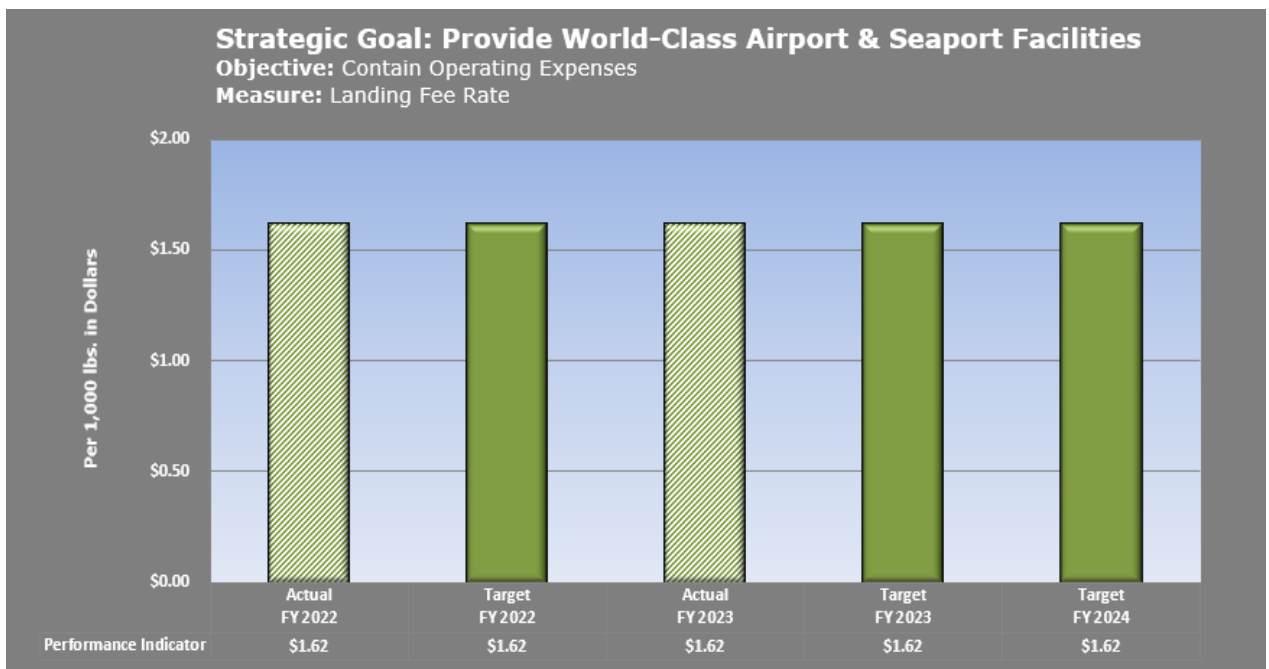


The chart above illustrates the comparison between actuals and targets for the cost per enplaned passenger, which is the average cost to an airline for basic airport charges (landing fees, terminal rent, etc.) divided by the number of departing passengers; for FY 2022-23 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

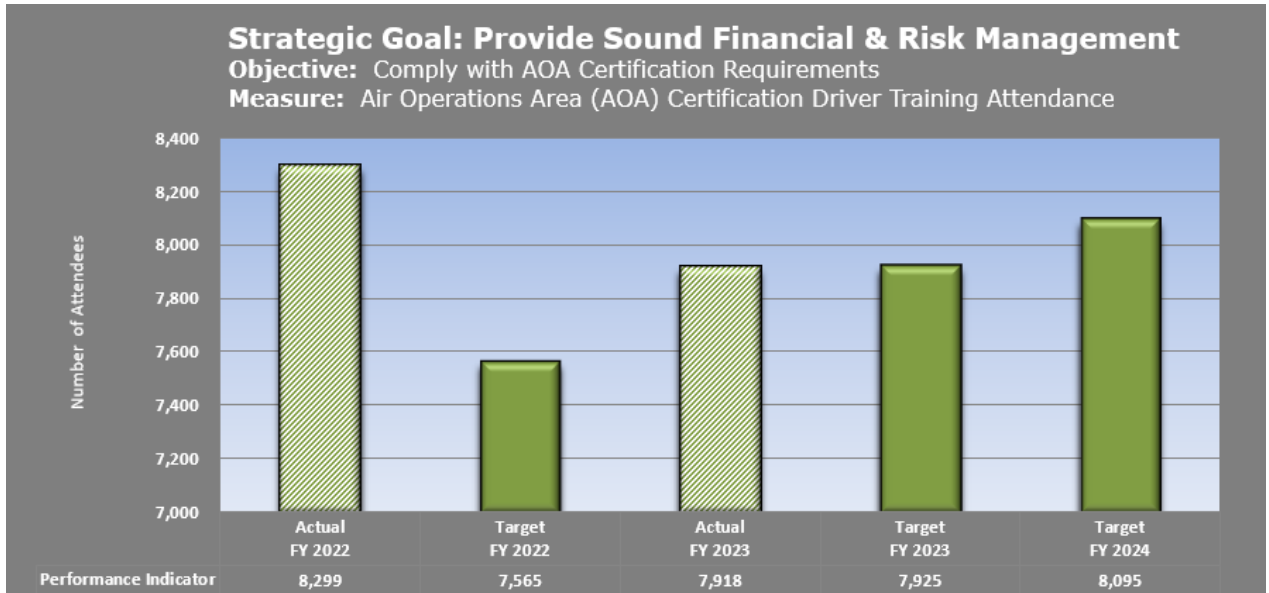


The chart above illustrates the comparison between actuals and targets for cargo tonnage; for FY 2022-23 the actual was below the target.

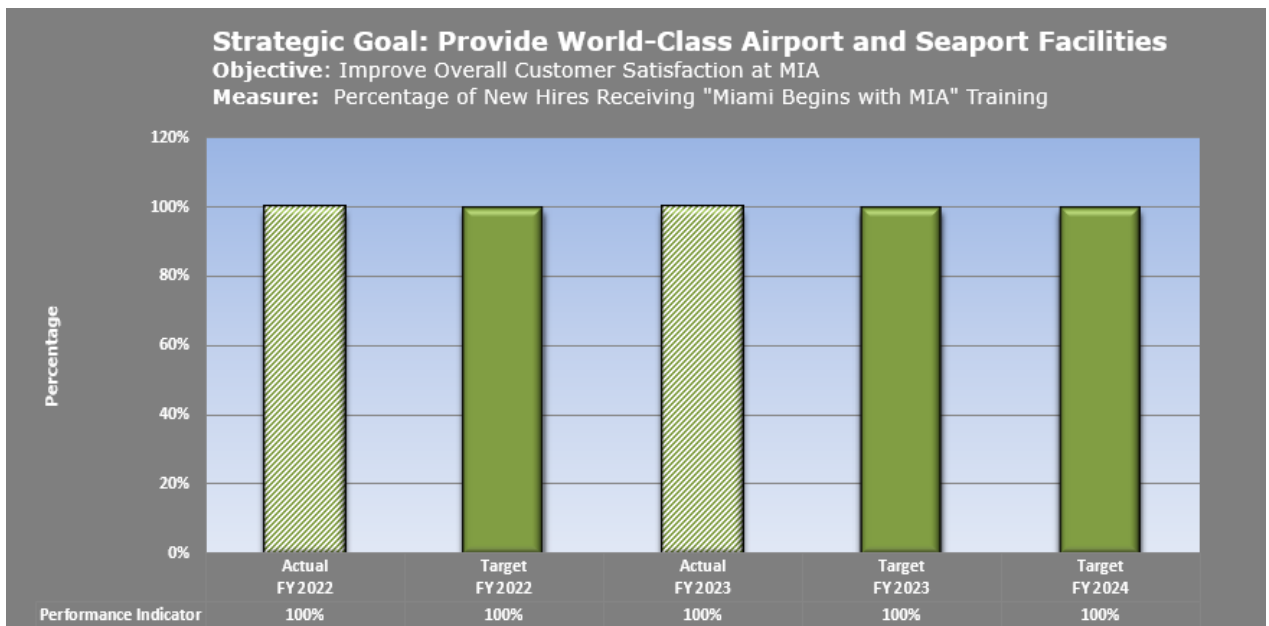


The chart above illustrates the comparison between actuals and targets for the landing fee, which is the rate per 1,000 lb. units charged to airlines for landing of aircraft; for FY 2022-23 the actual met the target.

Strategic Alignment & Performance Measures (cont)

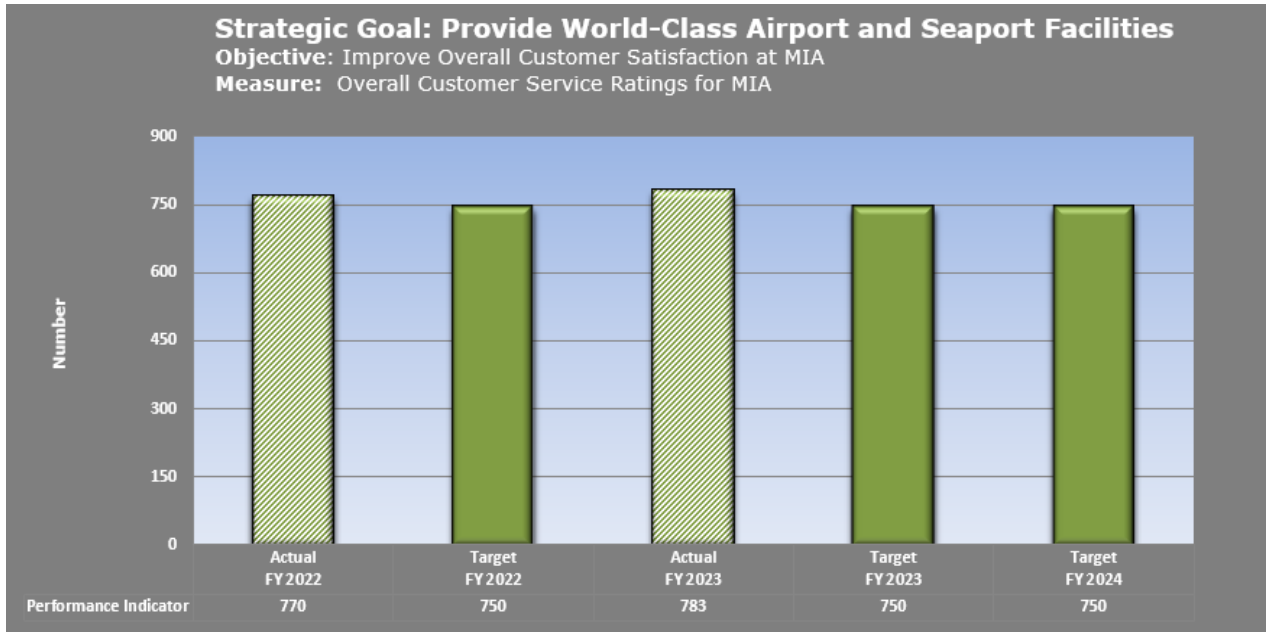


The chart above illustrates the comparison between actuals and targets for the number of AOA (Airport Operations Area) certification driver trainings conducted, which provide airport drivers with the rules and regulations required to safely operate a motor vehicle on the AOA of Miami International Airport; for FY 2022-23 the actual was below the target.

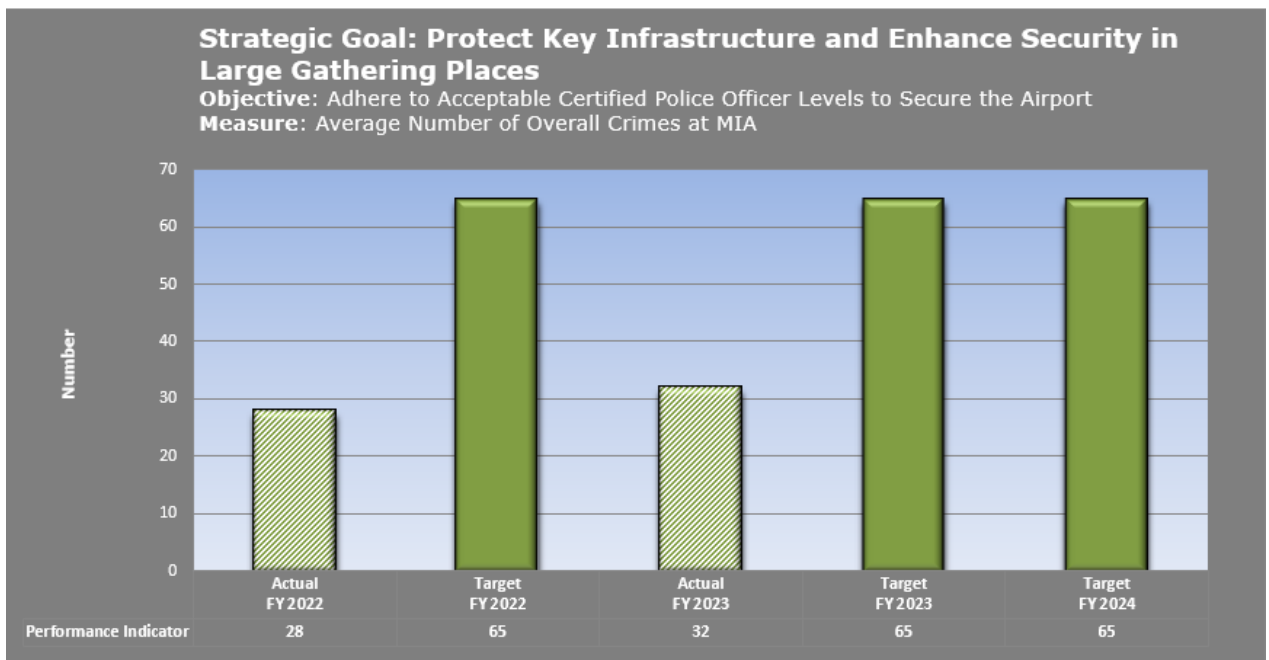


The chart above illustrates the comparison between actuals and targets for the percentage of new hires (any worker that receives an identification badge to work at MIA, including contracted and sub-contracted) receiving the "Miami Begins With MIA" training; for FY 2022-23 the actual met the target.

Strategic Alignment & Performance Measures (cont)



The chart above illustrates the comparison between actuals and targets for the number of overall customer service ratings for MIA which is based on a scale of 1,000 possible points; for FY 2022-23 the actual exceeded the target.



The chart above illustrates the comparison between actuals and targets of the average monthly number of crimes such as assault, battery, homicide, robbery, burglary, and auto theft at MIA; for FY 2022-23 the actual was below the target.

Financial Structure

Overview

The Airport System is operated by Miami-Dade County through the Miami-Dade Aviation Department (MDAD) with policy guidance from the County Mayor and the Board of County Commissioners. The County operates under a strong mayoral form of government; the Mayor is the chief administrative officer and appoints the Aviation Director who serves as the chief administrative officer of the department. MDAD is operated as a financially self-sufficient entity, without property tax or budgetary support from the County.

In 1973, the Board established the Dade County Aviation Department as the successor organization to the Dade County Port Authority and, in 1997, this organization was renamed the Miami-Dade Aviation Department to reflect the County's name to Miami-Dade County. The term "Port Authority Properties" (PAP) as used in the Trust Agreement remains in effect.

PAP includes all properties financed or refinanced by debt obligations issued under the Trust Agreement and any other properties added to the PAP pursuant to Section 1308 of the Trust Agreement are referred to herein as Non-Port Authority Properties (NPAP). Such properties are mainly tenant-financed cargo facilities and may include other types of tenant-financed facilities. Any NPAP can be added to PAP subject to the provisions of Section 1308 of the Trust Agreement.

Funds

The Miami-Dade County Budget is comprised of appropriations in various funds. A fund is a set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations. Miami-Dade County's funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds. Only governmental funds and proprietary funds are appropriated as part of the annual budget. The budget ordinance that is presented to the BCC in September for the two public budget hearings follows such a fund structure. The following details the Miami-Dade County Fund Structure, describing the various funds and providing information regarding appropriations.

Funds (cont)

- **Governmental funds** account for most of the County's basic services. General revenues, grants, or contributions principally support the activities reported in these funds.
- **Proprietary Funds** are those funds where the County charges a user fee in order to recover costs. The County's proprietary funds include enterprise funds and an internal service funds. Enterprise funds are used to finance and account for the acquisition, operation and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers.
- **Fiduciary Funds** are used to report assets held in a trustee or agency capacity for others.

The Miami-Dade Aviation Department operates as an Enterprise Fund of Miami-Dade County. The total budget is comprised of five separate self-balancing funds that are reflected in the County's Budget Ordinance which is approved by the BCC.

- **Revenue Fund** is the depository for all revenues of the Port Authority Properties (PAP)
- **Sinking Fund** is comprised of the Bond Service Account, the Redemption Account, and the Reserve Account
- **Reserve Maintenance Fund** pays for all or part of the cost of unusual or extraordinary maintenance or repairs, renewals and replacements, and premiums on insurance
- **Improvement Fund** provides moneys for any airport or airport related purposes
- **Construction Fund** is used for capital project costs
- **Environmental Fund** is used for environmental remediation project costs
- **Passenger Facility Charges (PFC) Fund** is the depository for all PFC collections authorized by the Federal Aviation Administration (FAA)

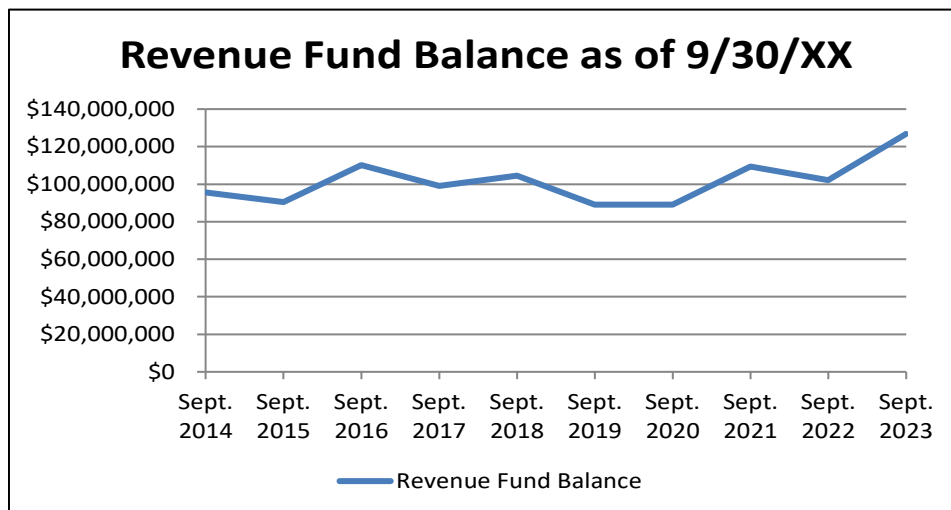
Fund Usage

The table below illustrates the usage of funds by group.

Group	Enterprise Fund						
	Revenue Fund	Sinking Fund	Improvement Fund	Reserve Maintenance Fund	Construction Fund	Environmental Fund	Passenger Facility Charges Fund
Executive	X						
Policy Advisement	X						
Policy and External Affairs	X						
Finance & Strategy	X	X	X	X			X
Operations	X				X		
Public Safety & Security	X			X	X		
Facilities Management	X			X	X		
Administration	X			X	X		
Business Retention & Development	X			X			
Facilities Development	X			X	X	X	

Fund Balance

Reflected in the chart below is the trend line for the Revenue Fund balance over the last ten fiscal years. The Revenue Fund balance is \$126.7 million in FY 2023. The primary reason for the increase in the Revenue Fund balance is the increase in the operating reserve requirement. The operating reserve requirement is 17.0% of the annual budgeted amount of operating expenses. The operating reserve requirement was \$77.9 million in FY 2014 and \$110.8 million in FY 2023.



The chart above reflects the trend for the Revenue Fund balance over the last ten fiscal years.

Financial Policies

The financial operations of the Miami-Dade Aviation Department are governed by the Trust Agreement and the Airline Use Agreement which set forth the guidelines for both current activities and long-range planning. These documents provide the framework for overall fiscal management and help maintain financial stability. They reflect long-standing principles and practices to guide the Department.

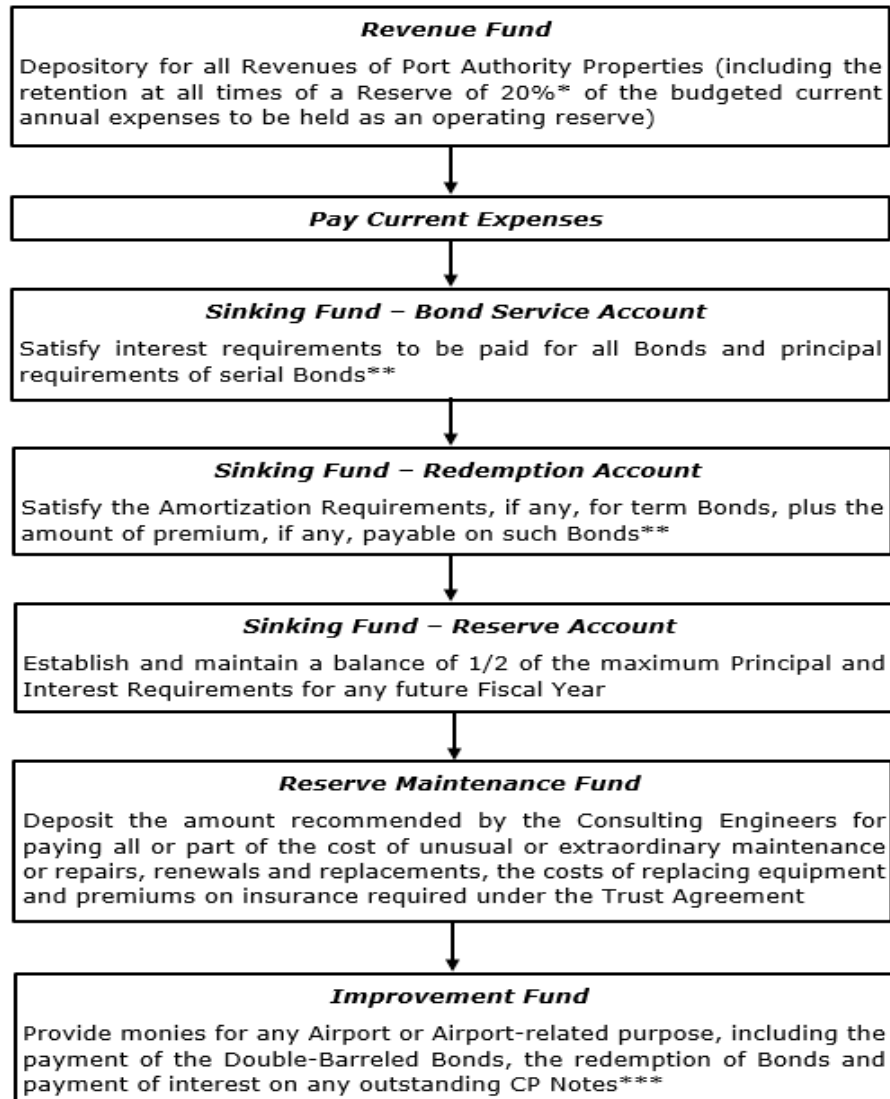
The Trust Agreement

The County issues Aviation Revenue Bonds for improvements to the Airport System on behalf of MDAD pursuant to the terms and conditions set forth in the Trust Agreement between the County and the Trustee and Co-Trustee. The Trust Agreement was established October 1, 1954 and it was amended and restated December 15, 2002. Aviation Revenue Bonds are special, limited obligations of the County payable solely from and secured by the Net Revenues of the Port Authority Properties (PAP). The faith and credit of the County are not pledged to the payment of the Bonds. Principal and Interest Requirements on Outstanding Bonds are payable from the Sinking Fund, to which the County has covenanted to deposit sufficient Net Revenues of the PAP after retention of an operating reserve.

- **Net Revenues** are defined by the Trust Agreement as Revenues minus Current Expenses. The term "Revenues" is defined as "all moneys received or earned by the County for the use of, and for the services and facilities furnished by, the Port Authority Properties and all other income derived by the County from the operation or ownership of said Properties...." Revenues include ground rent paid for land on which PAP and most NPAP are located and certain moneys remaining in the Improvement Fund at the end of the fiscal year. Revenues do not include moneys received from federal or State grants, the sale of surplus property as permitted under the Trust Agreement, or Passenger Facility Charges (PFC) revenues, unless otherwise provided for by resolution of the Board. Customer Facility Charge (CFC) revenues are also not included in the definition of Revenues as they are used to pay the operating costs of the Rental Car Center (RCC) among other uses.
- **Current Expenses** are defined by the Trust Agreement as the reasonable and necessary current expenses of maintenance, repair, operation, and administration of the PAP, including reasonable payments to pension or retirement funds, insurance premiums, and taxes. Current expenses do not include depreciation, reserves for extraordinary maintenance or repair, or deposits to the credit of the Sinking Fund, the Reserve Maintenance Fund, or the Improvement Fund.

Financial Policies (cont)

- **Application of Revenues** per the Trust Agreement provides that all Revenues of the PAP are to be deposited in the Revenue Fund to be held in trust by the Co-Trustee. The flow chart below illustrates how moneys in the Revenue Fund are to be applied, pursuant to the requirements of the Trust Agreement:



Note: *The Trust Agreement authorizes the Board to designate a lesser percentage by resolution. Currently, the Board budgets 17% of the budgeted current expenses as an operating reserve.

**Requirements payable from Revenues may be reduced to the extent such requirements are satisfied from other resources outside the Trust Agreement (e.g. PFC's) set aside and deposited into the Bond Service Account or Redemption Account for such purpose.

***Certain monies are transferred annually from the Improvement Fund to the Reserve Fund pursuant to the terms of the 2018 AUA. Such transferred deposits to the Revenue Fund are treated as Revenues under the Trust Agreement. In addition, monies on deposit in the Aviation Capital Account of the Improvement Fund are used to pay debt service on the FDOT State Infrastructure Bank Loan.

Financial Policies

The Rate Covenant in Section 501 of the Trust Agreement states that the County has covenanted that it will, at all times, establish and collect rates and charges relating to PAP that will be sufficient to:

- 1) Provide adequate funds for the payment of Current Expenses.
- 2) Provide for making deposits to the Reserve Maintenance Fund in the amounts recommended by the Consulting Engineers.
- 3) Provide for:
 - Deposits to the Sinking Fund (other than the Reserve Account) that in each fiscal year will equal not less than 120% of the Principal & Interest Requirements due in that fiscal year.
 - Deposits to the Reserve Account and payments to reimburse providers of Reserve Facilities.

The Airline Use Agreement (AUA)

This is the primary document between the County and the airlines operating at the Airport that identifies the Airlines' rights and obligation for their use of MIA. A new AUA was negotiated in 2018 which is called the "2018 AUA", the terms will extend for 15 years and is scheduled to expire on April 30, 2033.

- 1) The AUA sets forth:
 - The County's operating policies such as gate and ticket counter assignments and ground and cargo handling regulations
 - The mechanism for the Airlines' approval of capital improvement projects for the Airport System
 - The rates and charges methodologies that apply to the calculation of landing fees, terminal building rental rates and aviation fees
- 2) The AUA confirms the Airlines' acceptance of the landing fees being determined under the Airport System residual methodology, which assures collection of revenues sufficient to meet the 120% bond coverage requirement

Under the terms of the 2018 AUA, landing fees are reviewed annually and appropriately adjusted effective October 1, and semi-annually adjusted April 1. Landing fees can also be adjusted at other times, as required, as a result of "emergency conditions" determined by the County in consultation with the airlines. The County reserves the right to modify the landing fee methodology from time to time, as well as other applicable fees and charges established by the County or MDAD, in order to comply with its requirements under the Trust Agreement or under federal law, or as a result of a Board-approved modification resulting after consultation with the airlines serving MIA.

Description of Landing Fee

RESIDUAL LANDING FEE

- MDAD employs an “**airport system residual**” formula to calculate MIA landing fees.
- MDAD calculates landing fees effective October 1 based upon budget estimates and, if necessary, adjusts landing fees effective April 1 based upon revised budget estimates.
- Each year MDAD calculates MIA landing fees in such a way as to ensure that revenues from landing fees together with Revenues from all other sources will be at least sufficient to meet the requirements of the Rate Covenant as defined in Section 501 of the Amended and Restated Trust Agreement.

Landing Fee Calculation

[A] Revenue Requirement

- + Net Principal and Interest Requirements (net of Passenger Facility Charge revenue contribution)
- + 20 percent coverage margin (based on Net Principal & Interest)
- + Current Expenses
- + Changes in operating reserve
- + Deposit to Bond Reserve Account
- + Deposit to Reserve Maintenance Fund
- + Debt service on commercial paper
- + Debt service on other indebtedness
- + Required deposits for commercial paper and other indebtedness
- Deposit from Bond Service Account (interest income)
- = **Total Revenue Requirement**

[B] Revenue Credits

- Aviation Fees
- Terminal Rentals
- Structures and Other Rentals
- Commercial Revenues
- Other Revenues
- General Aviation Airports
- Deposit from Improvement Fund
- = **Total Revenue Credits**

[A–B] = Amount to be Recovered from Landing Fees

- Revenues for September landings
- = **Net Amount to be Recovered from Landing Fees/Landing Fee Requirement**

Divided by Total Landed Weight (11 months October thru August)

- = **Landing Fee Rate**

The Airline Use Agreement (AUA) (cont)

The 2018 AUA contains two significant changes:

- In FY 2020, all fees associated with international arriving passengers that utilize the Federal Inspection Services (FIS) facility will pay for the terminal space costs related to the international arriving facilities. These costs were previously recovered through the Concourse Use Fee charged to all arriving and departing aircraft seats at MIA.
- In FY 2021, Signatory Airlines have the right to use certain gates on a preferential use basis.

Preferential Gates

The 2018 AUA provides for the use of gates at MIA on either a common use or preferential use basis. Under the prior AUA all gates were assigned by the Aviation Department on a common use basis. In the new agreement, the Aviation Department continues to assign all gates whether common use or preferential use, but an Airline qualifying for the use of a gate on a preferential basis has the right to the use of the gate at a fixed location in the terminal building for its scheduled and non-scheduled aircraft.

The new agreement contains explicit qualification requirements for an airline's eligibility for continued use of a preferential use gate and provides specific procedures allowing the Aviation Department to recapture a preferential use gate that is not being sufficiently utilized by an airline. An airline having a preferential use gate is required to sign a Preferential Gate Use Agreement and to allow the Aviation Department to assign to airlines on a daily basis the use of the preferential gate in the event the gate becomes available on any day. The Aviation Department retains its exclusive right to make the daily assignments of common use gates to the airlines.

The 2018 AUA confirms the long-standing policy of the County that all gates at the Airport whether used on a common use basis or preferential gate basis are not leased nor are they to be used on an exclusive basis.



Japan national baseball team arrive at MIA for World Baseball Classic 2023

Financial Reporting

The Miami-Dade Aviation Department accounts for its operations on a cash basis for Trust Agreement purposes and on an accrual basis for financial reporting purposes. The budget for all the funds is prepared using the cash basis of accounting as required by the Trust Agreement.

The Aviation Department prepares the Annual Comprehensive Financial Report (ACFR) on an annual basis, and it is audited by an outside audit firm. The report contains three financial statements: the statement of net position, statement of revenues, expenses, and changes in net position, and statement of cash flows. The financial statements are prepared with U.S. generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB). Revenue is recorded when earned and expenses are recorded at the time the liabilities are incurred regardless of when the cash flow takes place.

The County also provides investment guidance regarding all the funds owned by MDAD. As required by the Trust Agreement all cash funds are held by the Trustee or Co-Trustee but all investing, and reinvesting is done at the direction of the County's Finance Department.

Budget Policies

Balanced Budget – the County defines a balanced budget as a set of self-balancing funds in which revenue equals expenditures.

The annual budget is determined for a fiscal year, which is the 12-month cycle that comprises the Department's reporting period. The Aviation Department's fiscal year begins on October 1 of each year and ends on September 30 of the following year. Pursuant to Article 5 of the Miami-Dade County Charter, the Mayor is required to prepare a proposed budget between June 1 and July 15 and then presents the budget to the Board of County Commissioners (BCC) for approval. Expenditures reflected in the Board of County Commissioners (BCC) approved annual budget are considered appropriated amounts for purposes of expenditure authorization. The Department must submit a budget amendment to the BCC for approval if it needs to increase the appropriated amounts at any point during the fiscal year.

In accordance with Section 1800A of the Code ([Section 1800A](#)), public meetings are required to be held throughout the County in August to discuss proposed new or increased rates for fees and taxes. Two public budget hearings are held in September prior to the adoption of the budget, set by a very specific calendar outlined in state law. At the conclusion of the second public hearing, the BCC makes final budget decisions, establishes tax rates, and adopts the budget ordinances for the fiscal year which begins on October 1. During the course of the fiscal year the budgets may be amended through supplemental budget appropriations approved by the BCC, which usually take place during mid-year and at year-end.

The Capital Finance & Budget Division closely monitors expenditures to ensure fiscal stability and accountability. Each division must operate within their budgeted line item. If a division is over its budgeted expense within a line item, budget transfers are required to ensure funding is available. Requests for budget transfers are evaluated and approved by the Capital Finance & Budget Division.

Budget Development Process

The Miami-Dade Aviation Department must comply with established County deadlines; therefore, the year-round budget process below was established:

- Prep-Phase (October- Early November) – the timeline, budget process, and budget directives are developed. The business plan for the department is reviewed and updated and the budget process commences.
- Budget Development Phase (Mid November – September) – this phase is further broken-out into three stages:
 - Budget Estimates Stage (Mid November – Early February) – all divisions submit their operating resource allocation requests. Those requests are linked to the priorities in the Department Business Plan. Preliminary Rates, Fees and Charges are calculated and the preliminary proposed Operating and Capital Budgets are submitted as part of the County Budget.
 - Refinement Stage (Mid February – Mid May) – various meetings take place, both internally and externally. Internally, meetings are held with Senior Management to review budgets. Externally, Resource Allocation meetings are held with the Office of Management and Budget (OMB). The budget is presented to the Miami Airport Affairs Committee (MAAC) and Union with further adjustments made in consideration of their comments.
 - Finalization Stage (Late May – September) – during this stage the final budget is submitted to the Office of Management & Budget (OMB). The Mayor’s Proposed Budget and Multi-Year Capital Plan are presented, Commission Committee meetings occur and the first and second County level public budget hearings occur for final adoption of the budget.
- Wrap-Up Phase (Mid October – Early December) – the Adopted Budget Book and Rates, Fees, and Charges Book are published, budget presentation is submitted for receipt of the GFOA Award, and the new fiscal year commences.

NOTE: Prep-Phase and Wrap-Up Phase overlap

Budget Timeline/Calendar

	Prep-Phase		Budget Development Phase												Wrap-Up Phase		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
PREP-PHASE	→	→															
Development of Budget Process Timeline	→	→															
Development of Budget Process	→	→															
Development of Budget Directives	→	→															
Development of Business Plan		→															
Budget Kick-Off		→															
BUDGET DEVELOPMENT PHASE																	
Budget Estimates Stage		→	→	→	→												
Initial operating budget estimates are prepared by Divisions		→	→														
Development of the Capital Budget			→	→													
Preliminary calculation of Rates, Fees, and Charges				→													
Submission of Departmental Preliminary Proposed Operating Budget & Capital Budget as part of the County Budget					→												
Refinement Stage				→	→	→	→										
MAAC consultation for mid-year financial results and adjustments				→													
Operating Budget review & refinements - as needed				→	→	→	→										
Consultation with MAAC Liaison - as needed							→	→									
Consultation with Union Liaison - as needed							→	→									
Resource Allocation Meeting with OMB & Mayor's Office to discuss Dept. major concerns and budget submittal							→										
County Managers meeting with the Aviation Director to discuss unresolved issues & brief the Manager as he prepares to present the County Budget								→									
Review budget in consideration of County Manager's comments								→									
Review of Operating Budget in consideration of Airline and Union comments								→									
MAAC Presentation of revised Proposed Operating Budget and A/L Rates, Fees, & Charges								→									
Finalization Stage							→	→	→	→	→						
Final Budget is submitted to the Office of Management & Budget							→										
Commission Committee meetings are held								→	→	→							
Mayor's Proposed Budget & Multi-Year Capital Plan is presented									→								
First & second budget hearing presentations are held											→						
WRAP-UP PHASE												→	→	→			
Commencement of Fiscal Year												→					
Adopted Operating Budget is loaded into MDAD'S financial system												→					
Approved Rates, Fees, & Charges Book is finalized, published, and placed on the Department's intranet site													→				
Approved Budget Book is finalized, published and placed on the Department's intranet site														→			
Budget document is submitted for receipt of GFOA Award															→		
Parties Responsible for Action:																	
<i>County Governance</i>																	
<i>MDAD Executive Staff</i>																	
<i>MDAD Budget Division</i>																	
<i>MDAD Divisions</i>																	

Debt Policies

The Aviation Department issues Aviation Revenue Bonds in accordance with the Trust Agreement, which requires certain covenants and tests be met before the bonds can be issued. In addition, the Board of County Commissioners approves all debt as well as all the capital projects for which the bond funds are used as a funding source. In the past, the Aviation Department implemented a funding program primarily using commercial paper to interim finance the capital project costs and then issued Aviation Revenue Bonds to pay off the commercial paper. This process is similar to the treatment of bond anticipation notes.

In order to issue bonds, the Trust Agreement requires the County meet certain requirements including statements signed by various outside parties and the Aviation Department Director certifying the capital improvements are necessary and that there will be sufficient net revenues to pay 120% of the annual debt service during the forecast period. After issuing the Bonds, the Aviation Department first uses the Bonds to: 1) pay off commercial paper, 2) pay financing costs, and 3) deposit monies into a capitalized interest account, which is used to pay interest on the bonds for one to two years after issuance. Any remaining bond proceeds are then deposited into a construction fund account to be used to directly pay CIP costs. All of the various bond issues are deposited into separate bank accounts where the funds can be accounted for and separately tracked.

The Trust Agreement also requires the Aviation Department to meet the debt service Reserve Account Requirement upon issuance of any new Bonds. This requirement is one-half of the maximum Principal and Interest Requirements for any Fiscal Year thereafter on all Bonds then outstanding. This requirement can be cash funded or covered with a surety bond underwritten by a provider that meets the requirements as described in the Trust Agreement and in the Debt Service section of this report.

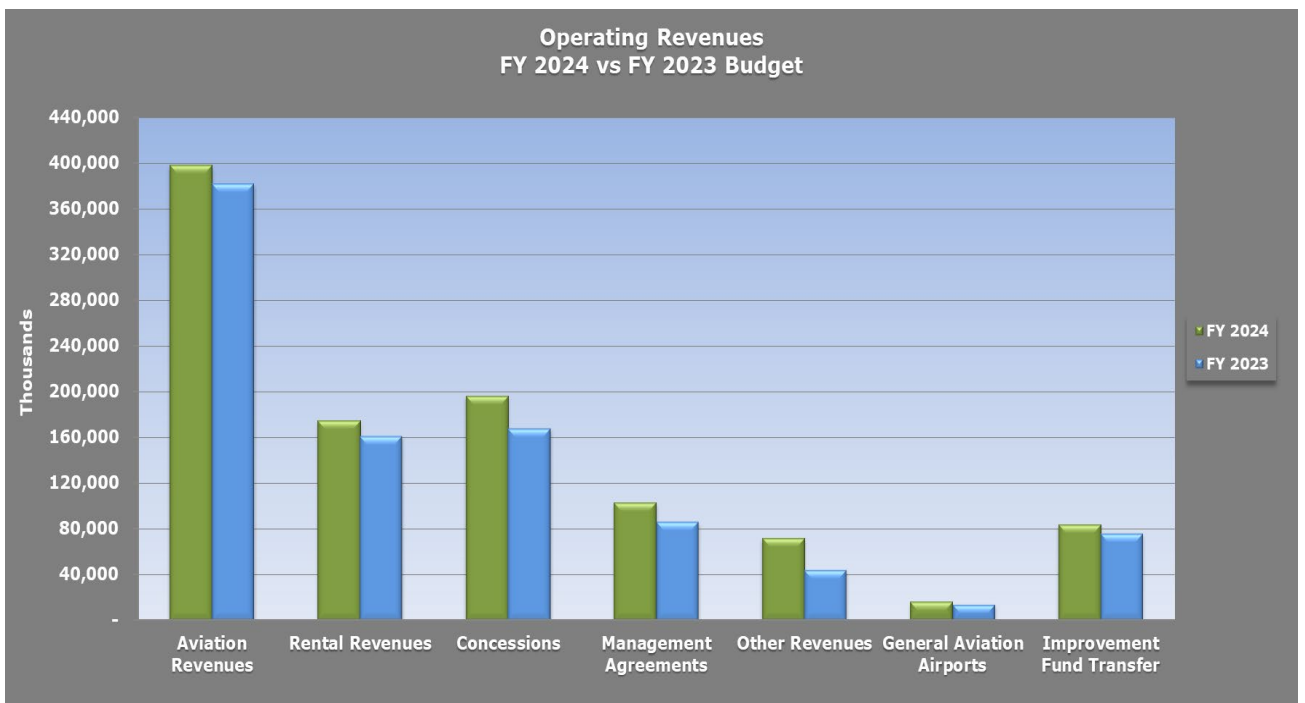


Miami-Dade Aviation Department received its first four all-electric vehicles in April 2023

Budget Overview: Operating Revenues

Budget Comparison

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Cash Carryover	\$113,622,806	\$87,658,460	\$97,501,181	\$9,842,721	11.2%
Aviation Revenues	435,002,317	381,907,360	398,103,564	16,196,204	4.2%
Rental Revenues	166,358,372	161,580,489	174,505,376	12,924,887	8.0%
Concessions	177,584,026	168,431,471	196,222,884	27,791,413	16.5%
Management Agreements	88,989,826	86,535,851	102,749,674	16,213,823	18.7%
Other Revenues	19,008,251	44,505,311	71,977,843	27,472,532	61.7%
General Aviation Airports	16,443,795	14,547,845	16,078,941	1,531,096	10.5%
Improvement Fund Transfer	47,572,030	76,500,000	83,695,272	7,195,272	9.4%
Total Operating Revenues	\$1,064,581,423	\$1,021,666,787	\$1,140,834,735	\$119,167,948	11.7%



The chart above is a comparison of FY 2024 and FY 2023 operating revenues by the major categories; the major changes are in Concession which are projected to increase by \$27,791,413 (16.5%), Aviation Revenues which are projected to increase by \$16,196,204 (4.2%), Management Agreements which are projected to increase by \$16,213,823 (18.7%), and Rental Revenues which are projected to increase by \$12,924,887 (8.0%). Overall, revenues are projected to increase by \$119,167,948 (11.7%) in FY 2024.

Description of Revenues

The Aviation Department classifies revenues into:

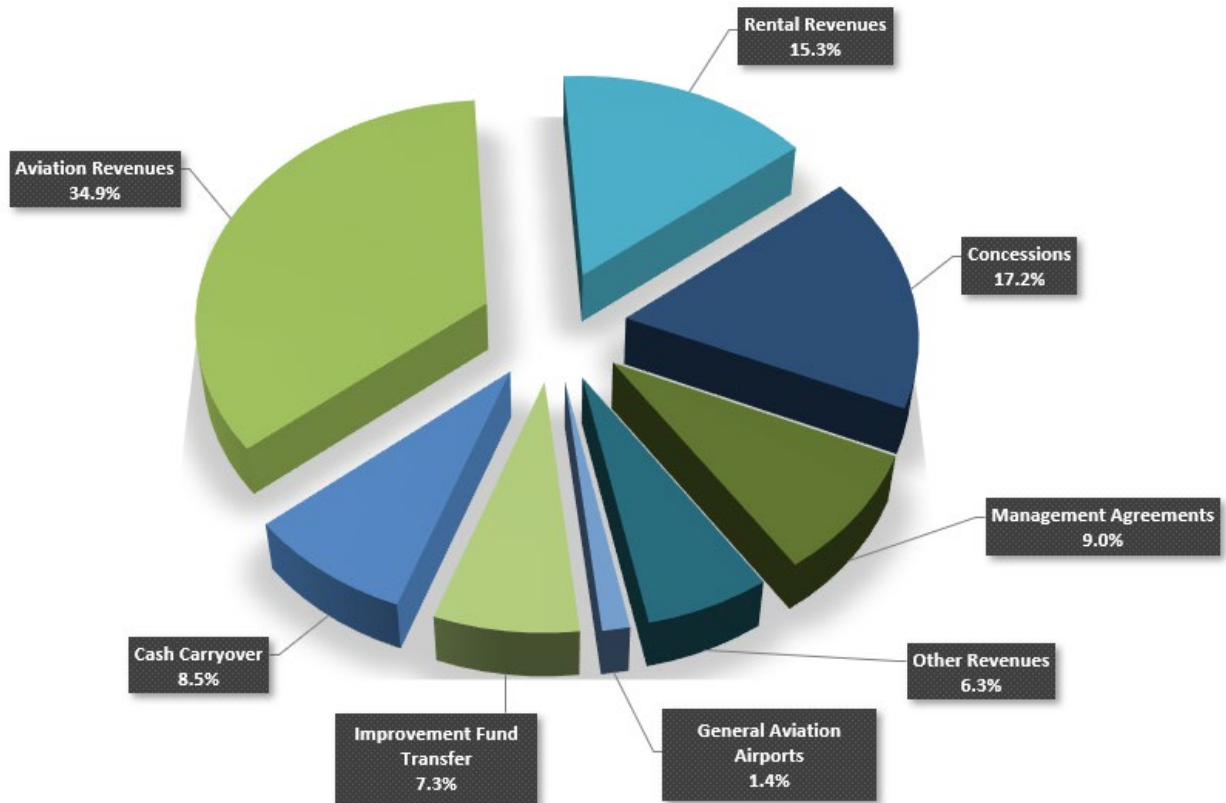
- **Operating Revenue** – those revenues received from airport operations through rates and fees charged to customers and tenants for use of the airport’s assets
- **Non-operating Revenue** – includes interest earnings, certain grants, and Passenger Facility Charges (PFC)

Within these classifications the major sources are:

- **Aviation Revenues** – includes landing fees, concourse use fees, and equipment and parking fees; aviation fees are primarily based on cost recovery type calculations as defined in the Airline Use Agreement, which is the governing document for most airline rates charged at the airport.
- **Rental Revenues** – includes passenger airline and concession terminal rents, ground rents, utilities reimbursements, and other rents primarily from cargo, maintenance, and aircraft support facilities.
- **Other Revenues** – includes interest earnings, delinquency charges, sales tax payable, operating grant revenues, reimbursements for direct services and other non-operating revenues.
- **Management Agreements** – represents revenues received from companies that operate under a management contract with the Aviation Department; under the terms of the management contract MDAD receives total gross revenues and pays operating expenses plus a management fee. These companies manage certain airport operations such as public parking, (aircraft) fuel farm, and the MIA Airport Hotel.
- **Concessions** – represents revenues from companies that operate under a concession type agreement, which means the Aviation Department receives a negotiated percentage of the companies’ gross revenue. Examples of concession activities include rental cars, food & beverage, retail, and duty free.
- **General Aviation Airports** – represents revenues received from Miami-Opa Locka Executive Airport, Miami Executive Airport, Homestead General Aviation Airport and Dade-Collier Training & Transition Airport.
- **Improvement Fund Transfer** – annual transfer made from any surplus earned in the prior year that resides in the Improvement Fund. This amount is used to offset the net operating expense requirement as reflected in the landing fee calculation.

Major Sources of Revenues

Sources	Adopted Budget FY 2024
Cash Carryover	\$97,501,181
Aviation Revenues	398,103,564
Rental Revenues	174,505,376
Concessions	196,222,884
Management Agreements	102,749,674
Other Revenues	71,977,843
General Aviation Airports	16,078,941
Transfer from Improvement Fund	83,695,272
Total	<u>\$1,140,834,735</u>



The chart above represents the major sources of revenues by percentage; for FY 2024 the major source of revenues is Aviation Revenues which is projected to be 34.9% of total revenues.

Revenue Detail

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs 2023	
				\$	%
Aviation Fees					
Airfield Escort	166,639	72,027	77,075	5,048	7.0%
Baggage Devices (Claim)	17,584,458	10,372,058	10,396,888	24,830	0.2%
Baggage Make-Up	30,524,694	21,316,645	22,583,781	1,267,136	5.9%
Concourse Use	66,826,043	92,014,468	92,014,468	-	0.0%
International Facilities	171,132,344	128,589,818	127,095,781	(1,494,037)	-1.2%
Pre-Conditioned Air CUTE System	(81,129) 3,104,334	- 1,453,258	- 1,453,258	- -	0.0% 0.0%
Loading Bridges	14,079,459	12,488,389	14,040,857	1,552,468	12.4%
Aircraft Parking	16,968,276	13,357,517	17,588,285	4,230,768	31.7%
Screening	45,718,304	33,535,264	36,417,525	2,882,261	8.6%
Premium Landing Fees	924,061	425,497	396,425	(29,072)	-6.8%
Sub-Total	\$366,947,483	\$313,624,941	322,064,344	\$8,439,403	2.7%
Landing Fees					
Landing Fees	68,054,834	68,282,419	76,039,220	7,756,801	11.4%
Sub-Total	\$68,054,834	\$68,282,419	\$76,039,220	\$7,756,801	11.4%
Total Aviation Fees With L/F	\$435,002,317	\$381,907,360	\$398,103,564	\$16,196,204	4.2%
Rentals					
Structures	43,207,328	42,145,652	44,162,093	2,016,441	4.8%
Terminal Rent - Airline	50,813,479	59,455,381	63,184,681	3,729,300	6.3%
Terminal Rent - Non Airline	14,402,543	9,587,412	14,403,000	4,815,588	50.2%
Terminal Rent - CUTE	15,935,246	10,745,071	10,745,071	-	0.0%
Aircraft Pavement	2,633,030	2,534,551	2,985,504	450,953	17.8%
Ground	30,108,956	28,366,888	31,556,945	3,190,057	11.2%
Telephone Services	2,134,200	3,377,715	1,762,658	(1,615,057)	-47.8%
Janitorial Reg	1,557,822	376,188	1,576,188	1,200,000	319.0%
Utilities	5,565,768	4,991,631	4,129,236	(862,395)	-17.3%
Total	\$166,358,372	\$161,580,489	\$174,505,376	\$12,924,887	8.0%
Commercial Operations					
Concessions					
Duty Free	14,744,722	23,510,524	19,427,558	(4,082,966)	-17.4%
Food & Beverage	22,220,506	20,106,646	26,417,590	6,310,944	31.4%
Retail/Merchandise	14,779,523	14,060,774	16,853,857	2,793,083	19.9%
Passenger Service	13,909,276	15,151,084	19,248,223	4,097,139	27.0%
Ground Transportation	14,214,089	13,603,370	14,397,892	794,522	5.8%
Rental Cars	59,618,879	46,846,259	61,012,260	14,166,001	30.2%
Aeronautical Services	15,826,016	17,673,148	14,968,929	(2,704,219)	-15.3%
In-Flight Food Services	9,679,758	8,665,036	10,453,882	1,788,846	20.6%
Security Services	4,191,567	3,805,669	3,319,292	(486,377)	-12.8%
Operational Services	7,701,735	3,682,023	6,425,985	2,743,962	74.5%
Fuel & Oil	697,953	1,326,938	3,697,416	2,370,478	178.6%
Total	\$177,584,026	\$168,431,471	\$196,222,884	\$27,791,413	16.5%
Management Agreements					
Garage Parking - Taxi Lot	52,738,444	51,664,176	64,481,241	12,817,065	24.8%
Airport Clubs	1,561	-	-	-	0.0%
Fuel Farm	16,594,842	16,485,352	17,609,996	1,124,644	6.8%
Fuel Farm - Midfield	3,675,967	3,013,871	3,704,883	691,012	22.9%
Hotel	15,979,012	15,372,452	16,953,554	1,581,102	10.3%
Total	\$88,989,826	\$86,535,851	\$102,749,674	\$16,213,823	18.7%
Total Commercial Operations	\$266,573,852	\$254,967,322	\$298,972,558	\$44,005,236	17.3%

Revenue Detail (cont)

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs 2023	
				\$	%
Other Revenues					
Delinquency Charges	1,256,535	1,574,132	1,971,248	397,116	25.2%
Expense Refunds	272,534	200,000	200,000	-	0.0%
Interest Income	704,174	200,000	750,000	550,000	275.0%
Security Deposits	482,429	500,000	500,000	-	0.0%
Reimbursement	95,619	1,903,031	903,031	(1,000,000)	-52.5%
Enforcement	973,585	1,640,243	968,746	(671,497)	-40.9%
Miscellaneous Income	7,143,814	31,487,905	58,184,818	26,696,913	84.8%
Sales Tax	8,079,561	7,000,000	8,500,000	1,500,000	21.4%
Total	19,008,251	44,505,311	71,977,843	27,472,532	61.7%
General Aviation Airports					
Miami Executive					
Aircraft Parking	14,682	-	-	-	0.0%
Fuel & Oil	264,336	288,298	338,441	50,143	17.4%
Building Rentals	1,047,083	961,319	1,076,832	115,513	12.0%
Pavement	115,830	120,073	121,739	1,666	1.4%
Ground Rentals	1,382,970	1,363,314	1,307,495	(55,819)	-4.1%
Delinquency Charges	508	2,500	4,232	1,732	69.3%
Miscellaneous Income	15,996	429	3,224	2,795	651.5%
Sales Tax	29,092	25,000	24,393	(607)	-2.4%
Total	2,870,495	2,760,933	2,876,356	115,423	4.2%
Opa Locka Executive					
Aircraft Parking	85,363	69,151	85,789	16,638	24.1%
Fuel & Oil	2,432,588	2,046,043	2,333,224	287,181	14.0%
Building Rentals	1,474,701	1,408,087	1,440,580	32,493	2.3%
Pavement	115,285	118,177	110,074	(8,103)	-6.9%
Ground Rentals	7,009,347	6,459,238	8,160,795	1,701,557	26.3%
Delinquency Charges	10,327	15,000	22,275	7,275	48.5%
Miscellaneous Income	1,712,461	1,021,614	224,948	(796,666)	-78.0%
Sales Tax	295,045	225,000	297,180	72,180	32.1%
Total	13,135,115	11,362,310	12,674,865	1,312,555	11.6%
Miami Homestead General					
Aircraft Parking	450	-	-	-	0.0%
Fuel & Oil	16,162	16,655	112,777	96,122	577.1%
Building Rentals	101,498	101,498	105,948	4,450	4.4%
Ground Rentals	292,289	292,949	304,165	11,216	3.8%
Delinquency Charges	461	750	-	(750)	-100.0%
Miscellaneous Income	500	-	-	-	0.0%
Sales Tax	2,344	1,175	-	(1,175)	-100.0%
Total	413,704	413,027	522,890	109,863	26.6%
Training & Transition					
Training Landings	2,940	10,000	4,019	(5,981)	-59.8%
Miscellaneous Income	21,400	1,500	758	(742)	-49.5%
Sales Tax	140	75	53	(22)	-29.3%
Total	24,480	11,575	4,830	(6,745)	-58.3%
Total General Aviation Airports	16,443,795	14,547,845	16,078,941	1,531,096	10.5%

Revenue Detail (cont)

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs 2023	
				\$	%
Revenue Summary					
Aviation Fees	366,947,483	313,624,941	322,064,344	8,439,403	2.7%
Landing Fees	68,054,834	68,282,419	76,039,220	7,756,801	11.4%
Rentals	166,358,372	161,580,489	174,505,376	12,924,887	8.0%
Concessions	177,584,026	168,431,471	196,222,884	27,791,413	16.5%
Management Agreements	88,989,826	86,535,851	102,749,674	16,213,823	18.7%
Other Revenues	19,008,251	44,505,311	71,977,843	27,472,532	61.7%
General Aviation Airports	16,443,795	14,547,845	16,078,941	1,531,096	10.5%
Total Revenue Summary	<u>\$903,386,587</u>	<u>\$857,508,327</u>	<u>\$959,638,282</u>	<u>\$102,129,955</u>	<u>11.9%</u>
Cash Carryover	113,622,806	87,658,460	97,501,181	9,842,721	11.2%
Transfer from Improvement Fund	47,572,030	76,500,000	83,695,272	7,195,272	9.4%
Grand Total Revenue Summary	<u>\$1,064,581,423</u>	<u>\$1,021,666,787</u>	<u>\$1,140,834,735</u>	<u>\$119,167,948</u>	<u>11.7%</u>

Narrative Overview

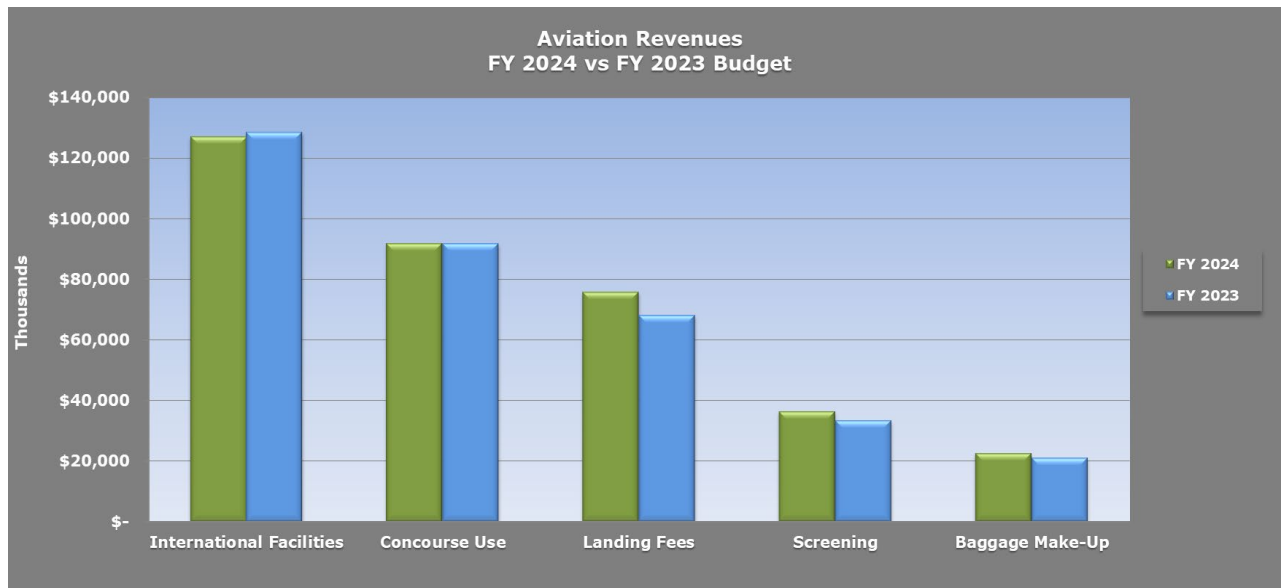
The Aviation Department’s total revenues, including operating and non-operating are projected to increase from \$1,021,666,787 in FY 2023 to \$1,140,834,735 in FY 2024. This represents an increase of \$119,167,948 (11.7%).

Aviation Revenues

Aviation revenues are fees charged to the MIA air carriers based on their flight activity into and out of the Airport. A majority of aviation revenues are generated from concourse use fees (for the use of concourses, international arrivals area and hold rooms), outbound and inbound baggage charges, and various other charges that are all based on either departing or arriving aircraft seats or both. Additional aviation revenues are generated from airfield escort services, loading bridges and aircraft parking.

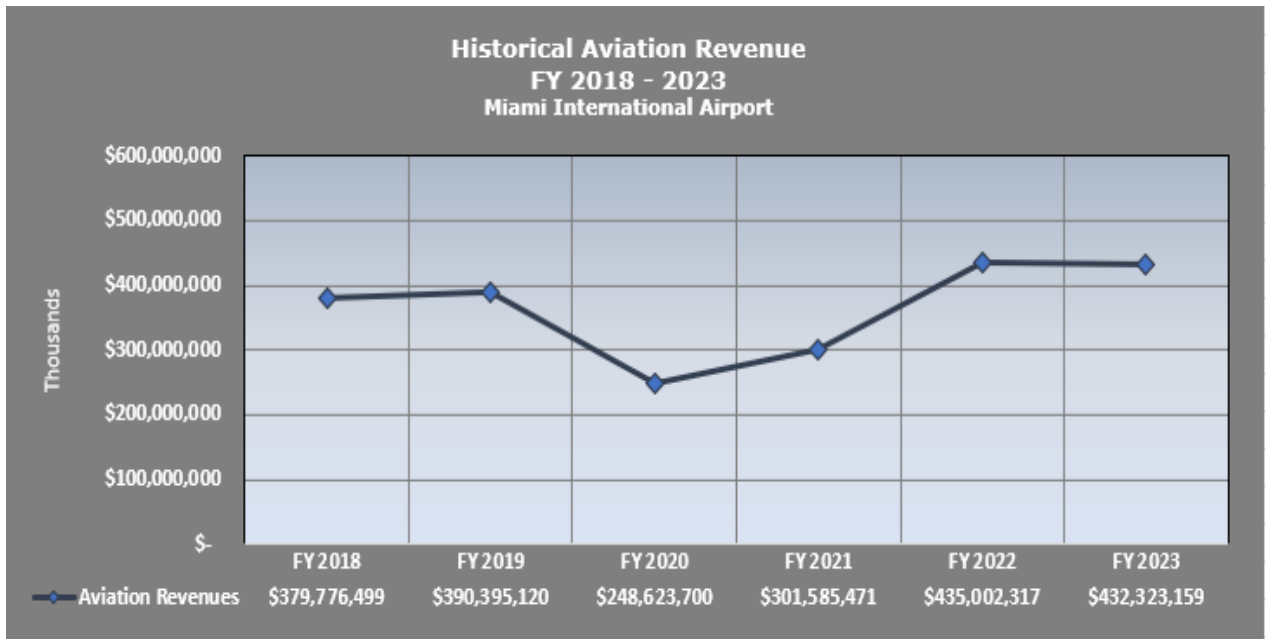
Landing Fee revenues are generated from commercial passenger carriers, commercial cargo carriers and general aviation aircraft based on 1,000 lb. increments of gross landed weight. Landing fee rates are calculated to provide a level of revenues that, when added to other revenues of Port Authority Properties, allows the Aviation Department to meet the requirements of the Trust Agreement. Following on page 61 contains the landing fee calculation; this summary schedule reflects all components of the landing fee calculation including transfers from the Improvement Fund. Amounts accumulated in the Improvement Fund during the prior fiscal year are applied to the following fiscal year rate calculation to offset operating expenses and reduce the landing fee rate.

The landing fee is expected to remain at \$1.62 per 1,000 lb. units of gross landed weight during FY 2024.



The chart above is a comparison of the FY 2024 and FY 2023 budgets for major categories within Aviation Revenues; overall, there is an increase in this category with the majority attributed to Landing Fees, which increased by \$7,756,801 (11.4%).

Aviation Revenues (cont)



The chart above is a historical trend of actual Aviation Revenues from FY 2018 - FY 2023. In FY 2020, Aviation Revenues experienced a significant decrease of 36.3% due to the COVID-19 global pandemic. By FY 2022, Aviation Revenues recovered and surpassed pre-pandemic levels by 11.4% primarily due to increased flight operations by existing carriers and the addition of three low-cost carriers at Miami International Airport; Jet Blue, Spirit Airlines and Southwest Airlines.

Landing Fee

LANDING FEE CALCULATION
MIAMI INTERNATIONAL AIRPORT
For Fiscal Years Ended September 30,

Landing Fee Calculation	Budget Calculation		Variance	% Chg.
	FY 2022-23	FY 2023-24		
Airport System Requirement:				
Principal & Interest Requirement	\$370,008,814	\$370,009,405	\$591	0.0%
Less:				
Improvement Fund Contribution--all cost centers	-	-	--	0.0%
PFC Revenue--Terminal cost centers	(60,000,000)	(54,000,000)	6,000,000	-10.0%
Airport Rescue Grant Offset to P&I--Terminal cost centers	(30,000,000)	(36,960,000)	(6,960,000)	23.2%
Airport Rescue Grant Offset to P&I--all cost centers	(10,000,000)	(2,500,000)	7,500,000	-75.0%
Net P & I Requirement	\$270,008,814	\$276,549,405	\$6,540,591	2.4%
Times Coverage Factor	<u>1.20</u>	<u>1.20</u>		
P&I Requirement Plus Coverage	\$324,010,577	\$331,859,286	\$7,848,709	2.4%
Current Expenses	573,536,361	651,789,713	78,253,352	13.6%
Increase/(Decrease) in O&M Reserve	5,762,721	13,303,070	7,540,349	130.8%
Deposit from Bond Service Account (Interest)	(3,000,000)	(3,000,000)	0	0.0%
Deposit to Reserve Maintenance Fund	20,000,000	30,000,000	10,000,000	50.0%
Subordinate Debt Payment	13,698,668	19,381,484	5,682,816	41.5%
Total Requirement [A]	\$934,008,327	\$1,043,333,553	\$109,325,226	11.7%
Less: Revenues Net of Landing Fees				
Aviation Fees	\$313,624,941	\$322,064,344	\$8,439,403	2.7%
Terminal Rentals	79,787,864	88,332,752	8,544,888	10.7%
Structure & Other Rentals	81,792,625	86,172,624	4,379,999	5.4%
Commercial Revenues	254,967,322	298,972,558	44,005,236	17.3%
Other Revenues	20,505,311	21,279,057	773,746	3.8%
G/A Airports	14,547,845	16,078,941	1,531,096	10.5%
Airport Rescue Grant Offset to O&M--all cost centers	-	-	--	0.0%
Airport Rescue Grant Offset to O&M--Terminal cost centers	24,000,000	50,698,785	26,698,785	111.2%
Transfer from Improvement Fund (Deposit to RF)	76,500,000	83,695,272	7,195,272	9.4%
Total Revenues [B]	\$865,725,908	\$967,294,333	\$101,568,425	11.7%
Amount Recovered from Landing Fees [A-B] [C]	\$68,282,419	\$76,039,220	\$7,756,801	11.4%
Less: Sept. collections (prior yr) from Ldg. Fees [D]	\$4,147,740	\$6,283,035	2,135,295	51.5%
Net Amt Recovered from Landing Fees [C-D] [E]	\$64,134,679	\$69,756,185	\$5,621,506	8.8%
Estimated Landed Weight in 1,000 lb. units (1) [F]	39,490,000	43,140,000	3,650,000	9.2%
Landing Fee Rate (per 1,000 lb. unit) [E/F] [G]	\$1.62	\$1.62	\$0.00	0.0%
Total Landing Fee Revenue [G*F+D]	\$68,282,419	\$76,039,220	\$7,756,801	11.4%

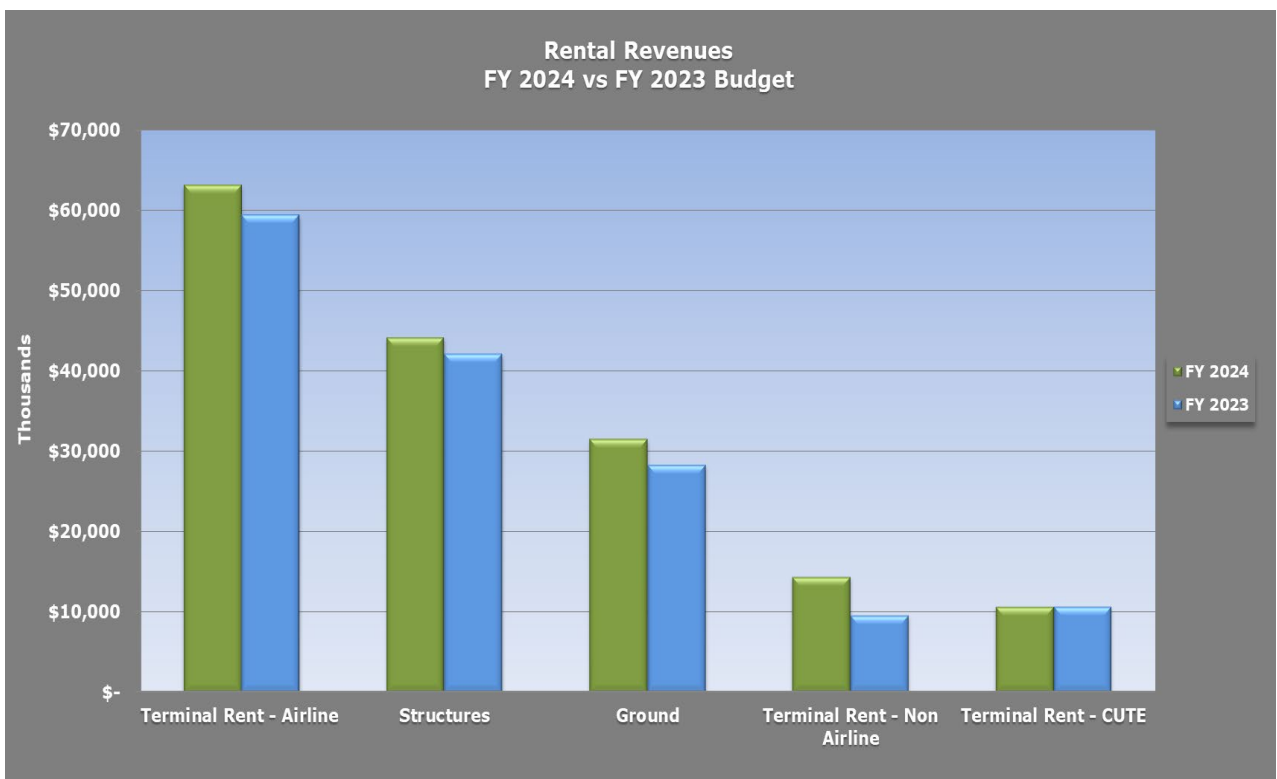
(1) Represents estimated landed weight for 11 months.

Rental Revenues

Rental revenues primarily consist of terminal and non-terminal rental revenues. Terminal rental rates are charged to airline and non-airline tenants and are based on a cost-recovery calculation as required by the Airline Use Agreement. Non-terminal revenue is based upon rates determined through the annual appraisal process and charged to tenants performing cargo services, aircraft maintenance services and other support functions. In addition to building rentals, ground rentals are also charged for land that is leased in conjunction with these facilities that are also determined during the annual appraisal process.

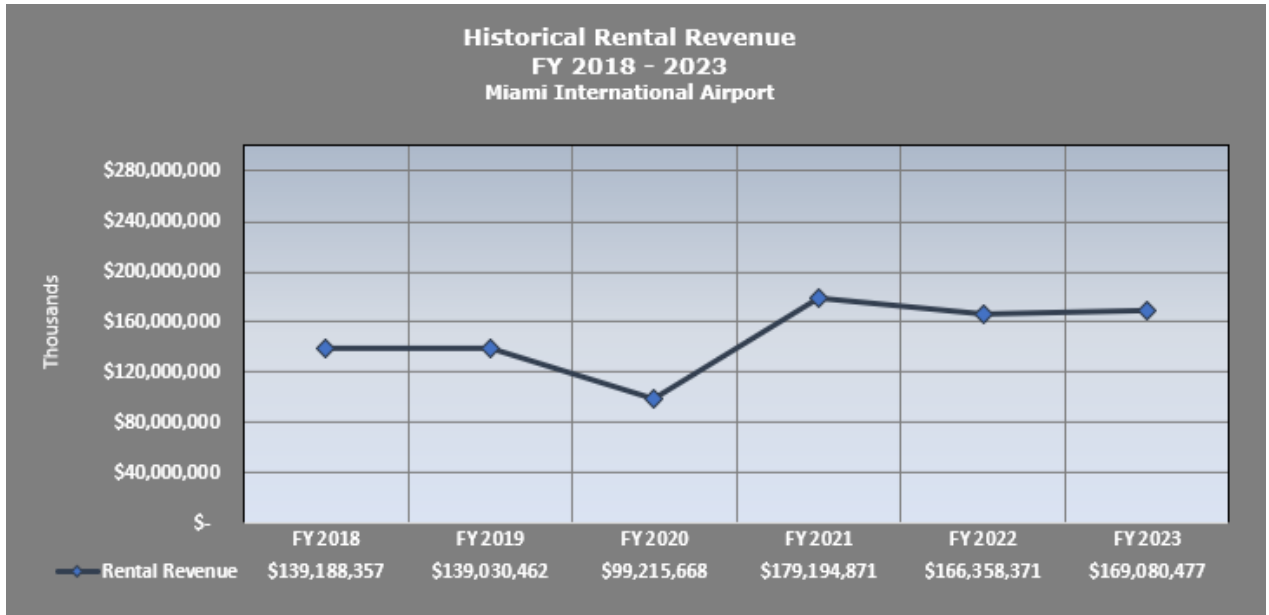
Terminal rental revenues are expected to be higher during FY 2024 as airlines and non-airline tenants expand space for passenger lounges, concession and storage due to continued improvements in passenger activity.

Non-terminal rental revenues are expected to be higher when compared to FY 2023 due to higher land and building appraisal rates for non-terminal buildings such as cargo buildings, engine test cells and cold-storage facilities. Appraisal rates are determined and recommended by independent real estate consulting firms.



The chart above is a comparison of the FY 2024 and FY 2023 budgets for major categories within Rental Revenues; overall, there is an increase in this category with the majority attributed to Terminal Rent – Non Airline, which increased \$4,815,588 (50.2%), and Ground which increased by \$3,190,057 (11.2%).

Rental Revenues (cont)



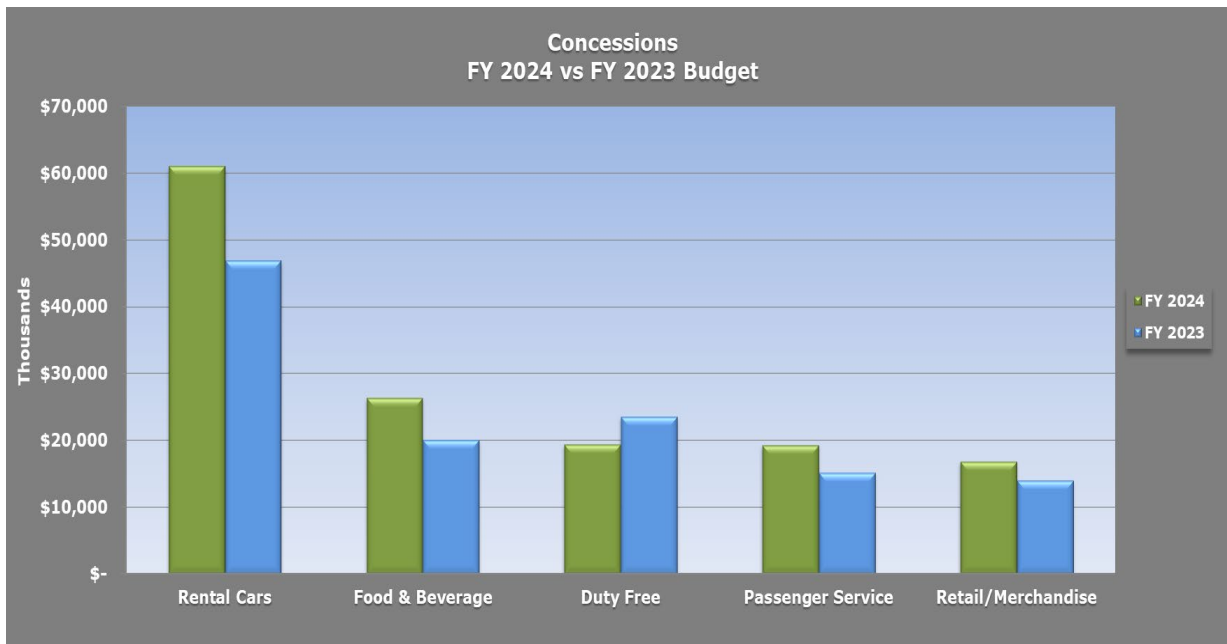
The chart above is a historical trend of actual Rental Revenues from FY 2018 - FY 2023. In FY 2020, Rental Revenues experienced a significant decrease due to the COVID-19 global pandemic. Airport tenants were granted emergency relief through deferral of rental payments. By FY 2021, most deferred rent had been paid and by FY 2022, rental revenues began to stabilize.

Concessions

Concession revenue is generated from third party companies that conduct business at the Airport and pay the Aviation Department a percentage of their gross revenue. The percentage of gross revenue is submitted as part of the bid process and considered when being selected to operate at MIA. Concession activities within the terminal include food and beverage, retail, duty free shops, passenger services and others. Food & Beverage and passenger services generate the highest proportion of revenues within the terminal. Examples of passenger services include advertising, various baggage services, currency exchange and luggage carts. Concession activities considered outside of the terminal include rental cars, aeronautical services, ground transportation, in-flight food services and others. Rental cars and aeronautical services generate the highest proportion of revenues outside of the terminal. Examples of aeronautical services include cargo handling, aircraft repair & maintenance and services performed by GASP (General Aeronautical Services Permittee) companies.

Concession revenues are projected to be higher than FY 2023 as passenger and flight activities return to pre-pandemic levels. Rental Cars contribute to most of the increase due to strong improvements in overall passenger traffic while Food & Beverage and Passenger Services also contribute to the increase as international passengers continue to improve.

Concessions (cont)



The chart above is a comparison of the FY 2024 and FY 2023 budgets for major categories within Concessions; overall, there is an increase in this category with the majority attributed to Rental Cars, which increased by \$14,166,001 (30.2%) and Food & Beverage, which increased by \$6,310,944 (31.4%).

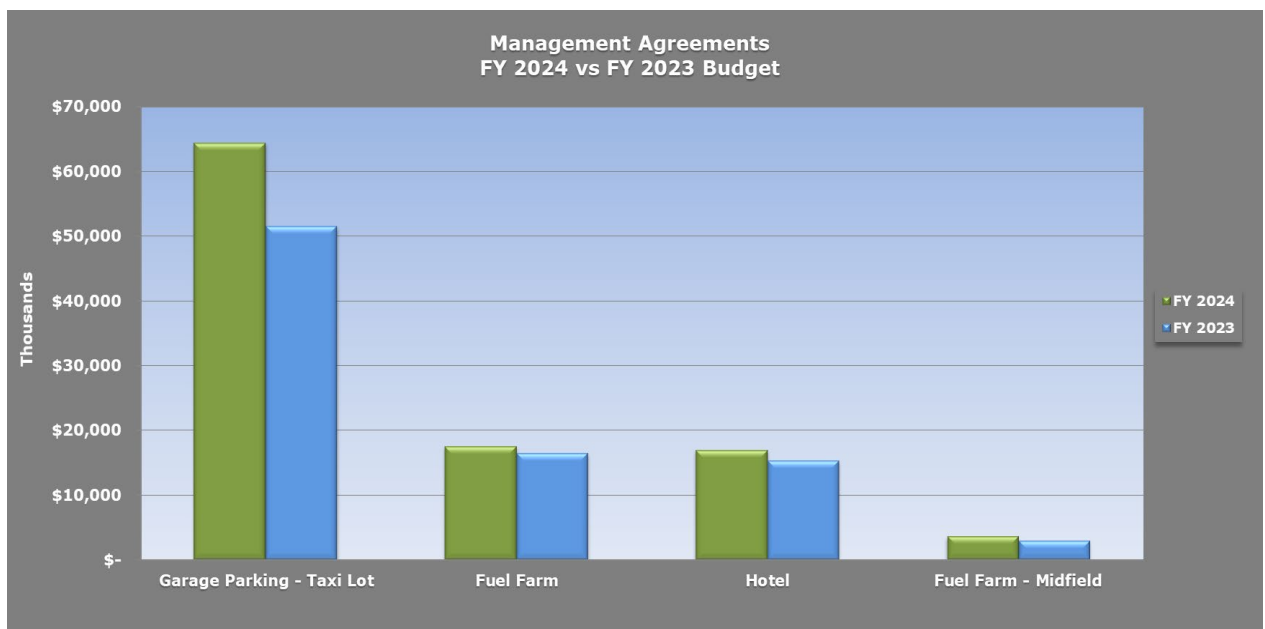


The chart above is a historical trend of actual Concession Revenue from FY 2018 - FY 2023. In FY 2020, Concession Revenues experienced a significant decrease due to the COVID-19 global pandemic. Concession Revenues improved slightly during FY 2021 but remained low due to reduced domestic flights and continued loss of international flights. By FY 2022, Concession Revenues improved across all categories and surpassed pre-pandemic levels during FY 2023.

Management Agreements

Management Agreement companies operate at Miami International Airport under the condition that the Aviation Department collects all revenues and pays all expenses including a management fee. The management fee is paid when revenues exceed expenses and can be fixed, variable, or a combination of fixed and variable. Passenger vehicle parking (garage parking) is by far the highest contributor to Management Agreement revenues.

Management Agreement revenue is projected to increase in FY 2024 primarily due to higher garage parking and airport hotel revenue. Garage parking revenue, which also includes taxi lot revenue, is projected to increase due to a higher daily maximum parking rate as garages often reach full capacity. Airport Hotel revenues are projected to increase due to increased passenger traffic.



The chart above is a comparison of the FY 2024 and FY 2023 budgets for major categories within Management Agreements; overall, there is an increase in this category with the majority attributed to Garage Parking-Taxi Lot, which increased by \$12,817,065 (24.8%).

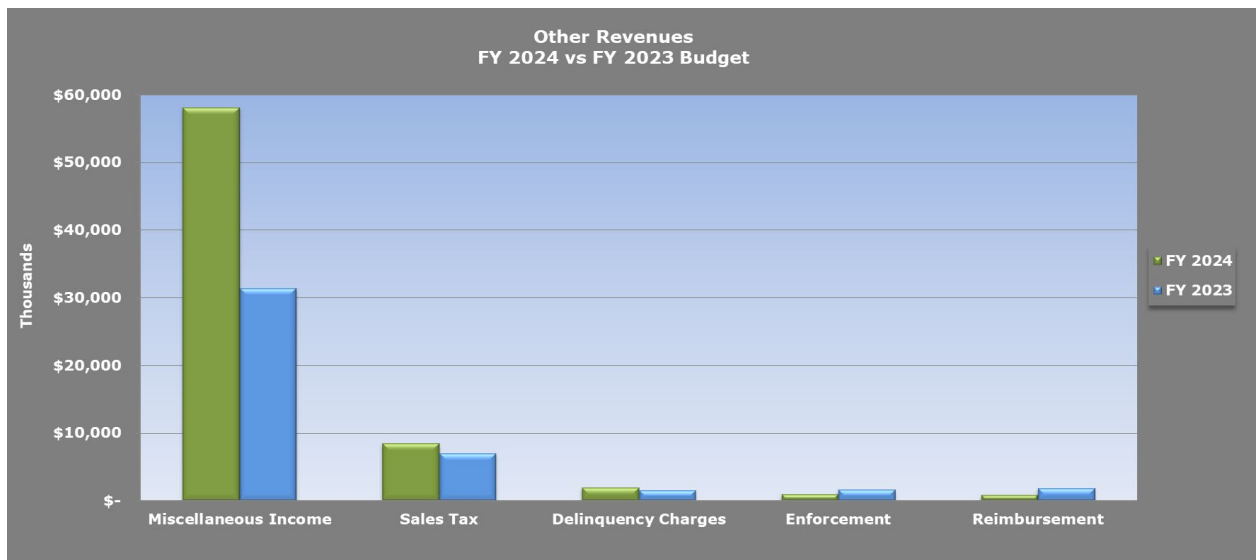
Management Agreements (cont)



The chart above is a historical trend of actual Management Agreement Revenue from FY 2018 - FY 2023. In FY 2020, Management Agreement Revenues experienced a significant decrease due to the COVID-19 global pandemic. Management Agreement Revenues started to improve during the fourth quarter of FY 2021 and by FY 2022 surpassed pre-pandemic levels primarily due to unprecedented demand for garage parking and higher airport hotel revenue. FY 2023 Management Agreement Revenues continued on this upward trajectory as parking rates were adjusted higher to correspond with parking demand.

Other Revenues

Other Revenues consist of various items including delinquency charges, expense refunds, interest income, security deposits, grant reimbursement, miscellaneous income and sales tax. Other revenues are projected to increase in FY 2024 due to higher miscellaneous income resulting from Airport Rescue Grant funding and higher sales taxes. This increase will be offset by a decrease in Reimbursements.



Other Revenues (cont)

The chart above is a comparison of the FY 2024 and FY 2023 budget for major categories within Other Revenues; overall, there is a increase in this category with the majority attributed to Miscellaneous Income which increased by \$26,696,913 (84.8%).

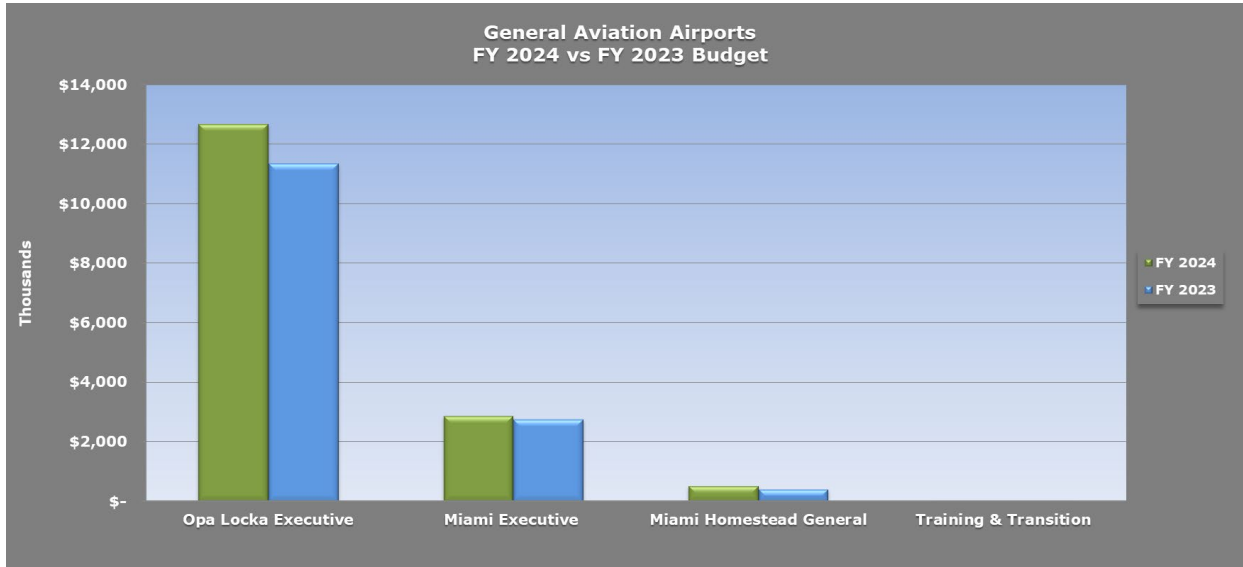


The chart above is a historical trend of actual Other Revenue from FY 2018 - FY 2023. In FY 2020, the category of Other Revenue experienced a significant increase due to receipt of approximately \$72 million in CARES Act grants related to the COVID-19 global pandemic. In FY 2021, Miami International Airport received a combination of CARES Act and CRRSA grants of approximately \$24 million, a majority being CRRSA grants. Funding from these grants were used to offset operating expenses which minimized financial impacts to airlines and airport tenants. There were no federal grant fundings received in FY 2022 to offset operating expenses while approximately \$90 million in ARPA funding and \$4.6 million in CRRSA funding was received in FY 2023.

General Aviation Airports

General Aviation Airport revenues are generated from building rentals, ground rentals, aircraft parking, training & transition approaches, special events, fuel & oil sales, miscellaneous income and sales taxes collected at the Department's four general aviation facilities. General Aviation Airport revenues are projected to increase during FY 2024 primarily from land rentals at Opa Locka Executive Airport and fuel & oil sales at Miami Executive, Opa Locka Executive and Miami Homestead General Airport. This increase is being offset by lower one-time contract assignment fees and construction fees which were recognized during FY 2023.

General Aviation Airports (cont)



The chart above is a comparison of the FY 2024 and FY 2023 budgets for the four General Aviation Airports; overall, there is an increase with the majority attributed to Opa Locka Executive Airport which increased by \$1,312,555 (11.6%) while Miami Executive increased by \$115,423 (4.2%), Miami Homestead General increased by \$109,863 (26.6%) and Training & Transition which decreased by \$6,745 (-58.3%).



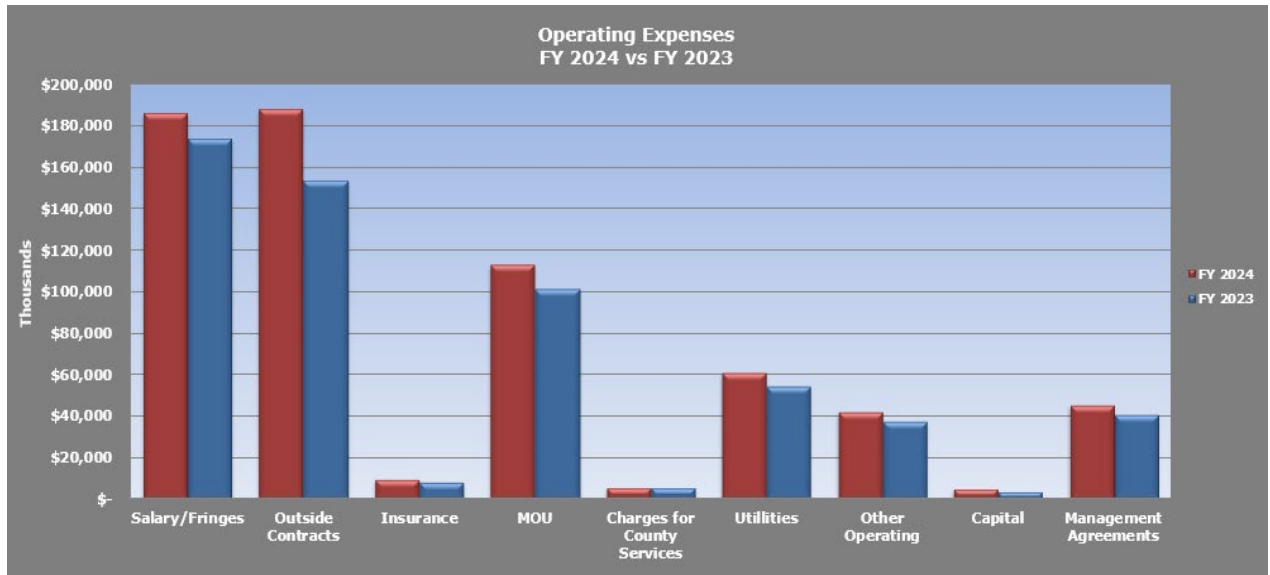
The chart above is a historical trend of actual General Aviation Airport (GAA) Revenue from FY 2018 - FY 2023. In FY 2019, GAA Revenues increased slightly due to private development projects starting at Opa Locka Executive Airport. In FY 2020, approximately \$4.6 million was received in the first quarter (pre-pandemic) for one-time contract assignment fees and construction fees at Opa Locka Executive Airport. FY 2021 reflects the addition of new tenants offset by stable land and building appraisal rates across all GA airports due to the COVID-19 pandemic. FY 2022 and FY 2023 reflect higher land and building appraisal rates which generate most of the revenues at GA airports.

Budget Overview: Operating Expenses

Budget Comparison

	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$110,742,036	\$118,714,531	\$125,567,130	\$6,852,599	5.8%
Over-time	4,565,453	4,387,823	4,950,197	562,374	12.8%
Fringes	41,717,164	49,886,884	55,033,319	5,146,435	10.3%
Total Salary/Fringes	\$157,024,654	\$172,989,238	\$185,550,646	\$12,561,407	7.3%
Outside Contracts	131,243,806	152,870,823	187,740,450	34,869,627	22.8%
Insurance	8,724,523	7,901,925	8,856,925	955,000	12.1%
MOU	97,151,352	100,686,993	112,680,569	11,993,576	11.9%
Charges for County Services	4,143,560	5,047,850	5,415,047	367,197	7.3%
Utilities	61,431,662	54,129,847	60,443,015	6,313,168	11.7%
Other Operating	17,595,879	36,802,128	41,545,489	4,743,361	12.9%
Capital	1,063,441	2,849,480	4,605,640	1,756,160	61.6%
Total Other	\$321,354,223	\$360,289,046	\$421,287,135	\$60,998,089	16.9%
Management Agreements	35,952,111	40,258,073	44,951,932	4,693,859	11.7%
Total Operating Expenses	\$514,330,987	\$573,536,357	\$651,789,713	\$78,253,355	13.6%
Transfer to Improvement Fund	178,258,156	49,921,767	55,309,881	5,388,114	10.8%
Transfer to Debt Service-Sinking Fund	230,297,428	267,008,814	273,549,405	6,540,591	2.4%
Transfer to Reserve Maintenance	15,000,000	20,000,000	30,000,000	10,000,000	50.0%
Subordinate Debt-Energy Performance Contracts	6,241,255	6,531,337	6,611,153	79,816	100.0%
DB GOB Debt Service Account	9,713,666	7,167,331	12,770,331	5,603,000	78.2%
Total Transfers	439,510,505	\$350,629,249	378,240,770	\$27,611,521	7.9%
Cash Reserve	110,739,931	97,501,181	110,804,251	13,303,071	13.6%
Total Expenses & Transfers	\$1,064,581,423	\$1,021,666,787	\$1,140,834,735	\$119,167,948	11.7%

Budget Comparison (cont)



The chart above is a comparison of the FY 2024 and FY 2023 budgeted operating expenses by category; overall operating expenses increased by \$78,253,355 (13.6%). The major increase is reflected in Salary/Fringes, Outside Contracts and MOU.

Major Drivers

FY 2022-23 Budget

\$1,021,666,787

Proposed personnel costs

Salary/Fringe Adjustments	11,999,034
Increase in over-time	562,374

Proposed variance in personnel costs

1,034,228,195

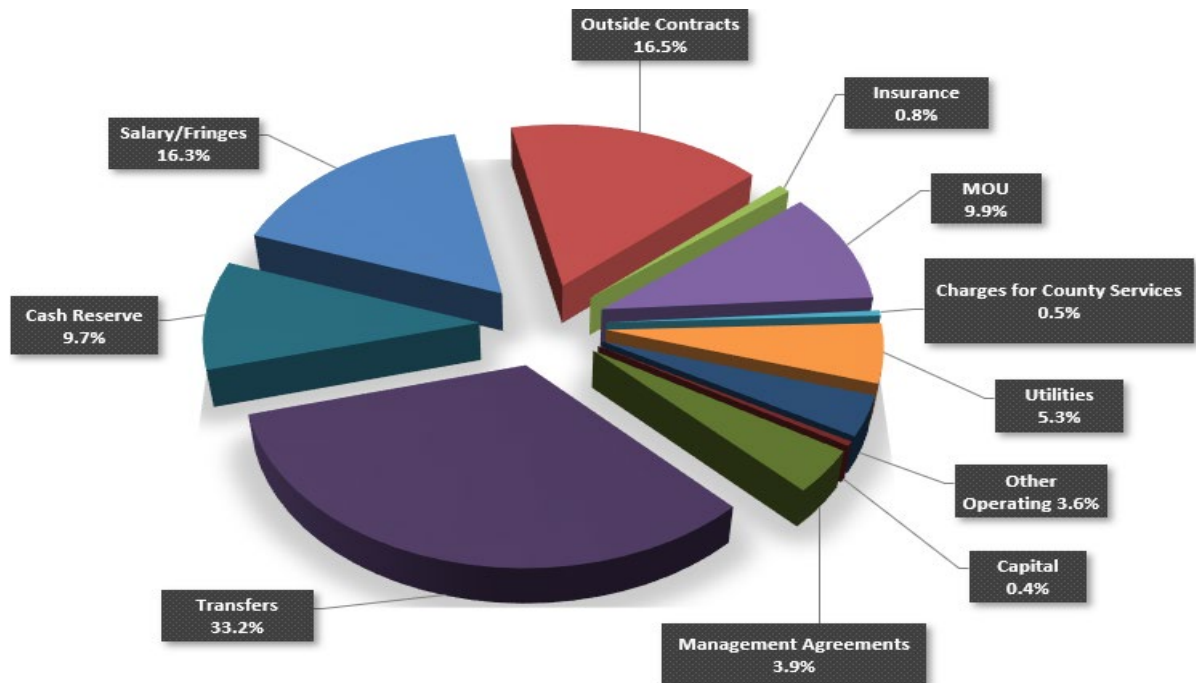
Outside Contract Services	34,869,627
Insurance	955,000
MOU	11,993,576
Charges for County Services	367,197
Utilities	6,313,168
Other Operating	4,743,361
Capital	1,756,160
Management Agreements	4,693,859
Transfers	27,611,521
Cash Reserve	13,303,071

FY 2023-24 Budget

\$1,140,834,735

Budget by Category

Category	Adopted Budget FY 2024
Salary/Fringes	\$185,550,646
Outside Contracts	187,740,450
Insurance	8,856,925
MOU	112,680,569
Charges for County Services	5,415,047
Utilities	60,443,015
Other Operating	41,545,489
Capital	4,605,640
Management Agreements	44,951,932
Transfers	378,240,770
Cash Reserve	110,804,251
Total	\$1,140,834,735



The chart above represents the categories within the operating and non-operating expenses as a percentage of the total. The major component of the operating expenses is Outside Contracts with 16.5%, while the major component of non-operating expenses is Transfers with 33.2%.

Narrative Overview

The Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$1,021,666,787 in FY 2023 to \$1,140,834,735 in FY 2024. This represents an increase of \$119,167,948 (11.7%).

Operating Expenses

- **Salary** includes regular, overtime, sick, annual, holiday leave, etc. Regular salaries increased by \$7,414,973 (6.0%) from \$123,102,354 in FY 2023 to \$130,517,327 in FY 2024.
- **Fringes** includes the Department's contribution for social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes will increase by \$5,146,435 (10.3%), from \$49,886,884 in FY 2023 to \$55,033,319 in FY 2024.
- **Outside Contractual Services** represents expenses for services provided by outside sources. These expenses increased by \$34,869,627 (22.8%) from \$152,870,823 in FY 2023 to \$187,740,450 in FY 2024.
- **Insurance** includes expenses for various types of insurance premiums such as motor vehicle liability, fire/property, airport public liability, deductible claims liability, etc. These expenses will increase by \$955,000 (12.1%), from \$7,901,925 in FY 2023 to \$8,856,925 in FY 2024.
- **MOU** includes reimbursements for services provided by other Miami-Dade County Departments, such as the Miami-Dade Police Department, Miami-Dade Fire Rescue Department, Information Technology Department (ITD) and Department of Environmental Resource Management (DERM). These expenses will increase by \$11,993,576 (11.9%) from \$100,686,993 in FY 2023 to \$112,680,569 in FY 2024.
- **Charges for County Services** include the Aviation Department's indirect payment to the County for support services. General & Administrative Support expenses increased by \$367,197 (7.3%), from \$5,047,850 in FY 2023 to \$5,415,047 in FY 2024.
- **Utilities** include expenses for telephone, gas, electric, water, waste collection, and storm water utility services. These expenses are expected to increase by \$6,313,168 (11.7%) from \$54,129,847 in FY 2023 to \$60,443,015 in FY 2024.

Narrative Overview (cont)

- **Other Operating** represents expenses that support the daily administrative and operational functions of the various divisions within the Department. These expenses are expected to increase by \$4,743,361 (12.9%) from \$36,802,128 in FY 2023 to \$41,545,489 in FY 2024.
- **Capital** includes expenses for purchases costing \$1,000 or more and with a life expectancy of one year or more. These expenses are expected to increase by \$1,756,160 (61.6%), from \$2,849,480 in FY 2023 to \$4,605,640 in FY 2024.
- **Management Agreements** includes expenses associated with the various management companies and operating agreements (refer to Supplemental Data section for more detail). These expenses will increase \$4,693,859 (11.7%), from \$40,258,073 in FY 2023 to \$44,951,932 in FY 2024.

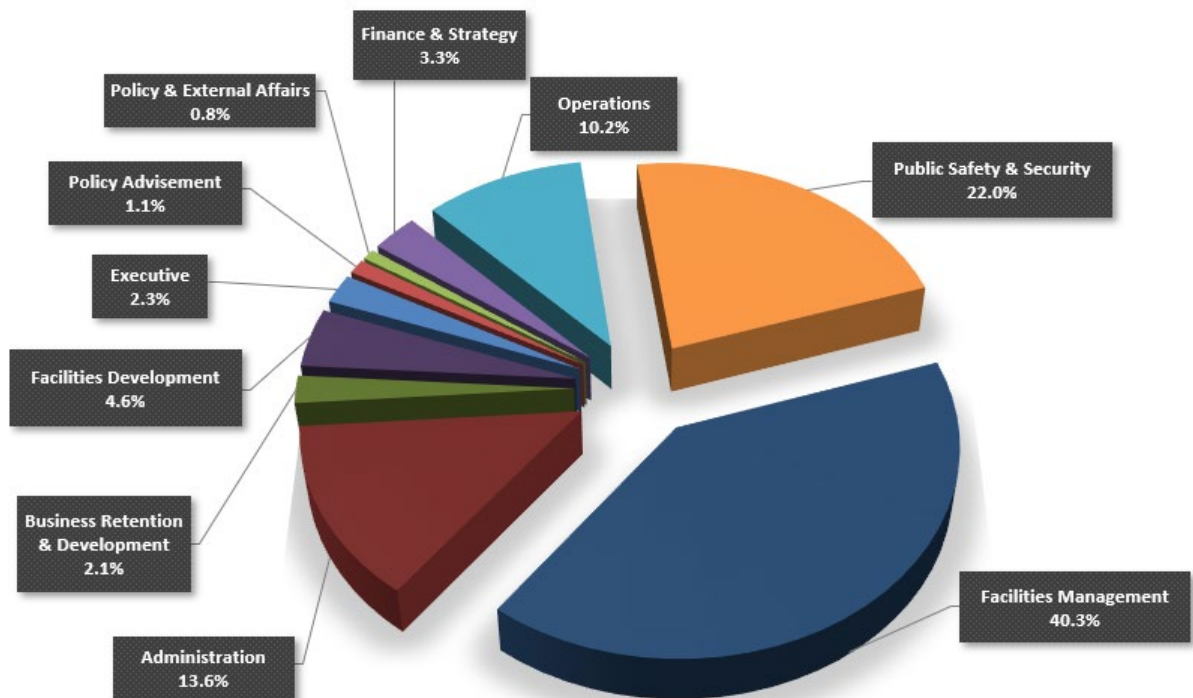
Non-Operating Expenses

- **Transfers** include transfers made from the Revenue Fund to various funds such as Improvement, Debt Service-Sinking, Reserve Maintenance, Subordinate Debt-Energy Performance Contract, and Double-Barreled Bond. Transfers are expected to increase by \$27,611,521 (7.9%), from \$350,629,249 in FY 2023 to \$378,240,770 in FY 2024.

Budget by Group

Group	Adopted Budget FY 2024
Executive	\$12,232,456
Policy Advisement	6,076,939
Policy & External Affairs	4,497,530
Finance & Strategy	16,014,397
Operations	54,657,002
Public Safety & Security	118,013,825
Facilities Management	216,661,911
Administration	73,092,912
Business Retention & Development	11,436,173
Facilities Development	24,454,555
Total of all Groups	\$537,137,700
Non-Departmental	69,700,081
Management Agreements	44,951,932
Total Operating Expenses	\$651,789,713

*Details of the Non-Departmental and Management Agreements budgets are provided in Supplemental Data



The chart above represents the budgeted expenses by Group as a percentage of the total. The major contributor is the Facilities Management Group which makes up 40.3%.

Expense Summary by Group

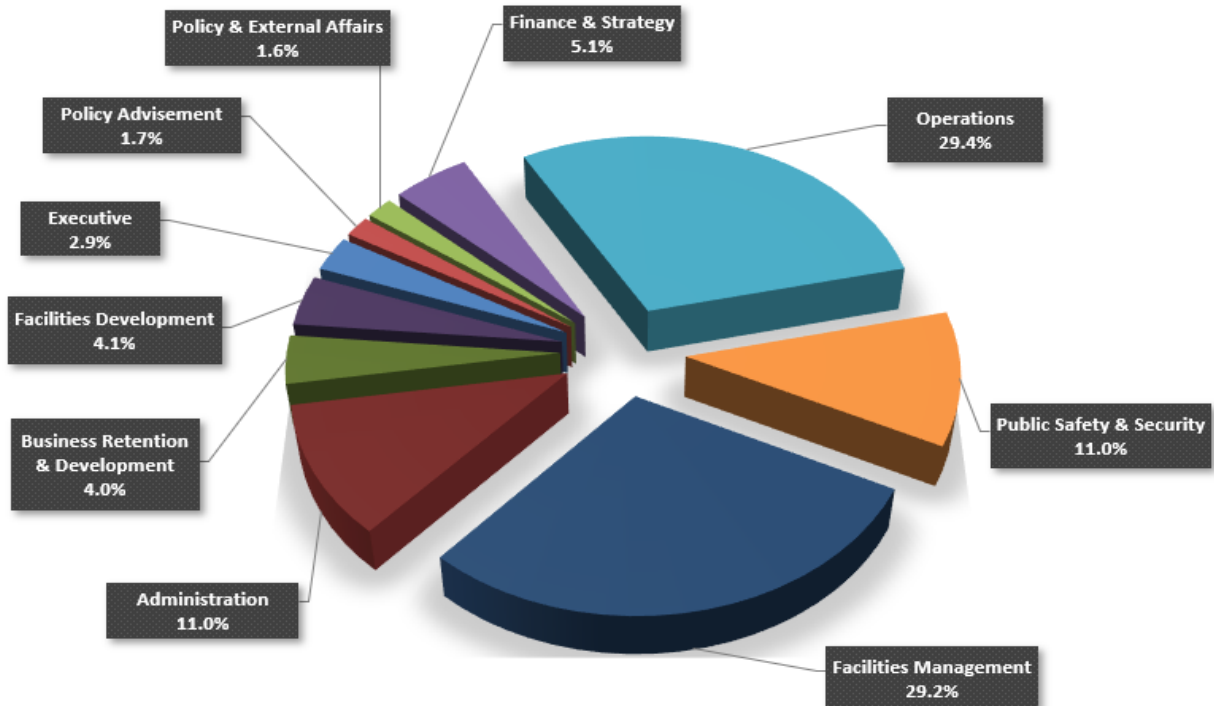
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/ (Dec) FY 2023 vs FY 2022	
				\$	%
Executive Group					
Salary/Fringes	4,650,244	5,103,789	7,027,748	1,923,959	37.7%
Outside Contracts	17,740	1,124,000	3,440,000	2,316,000	206.0%
MOU	570,527	1,000,000	1,000,000	-	0.0%
Other Operating	355,408	301,675	539,708	238,033	78.9%
Capital	-	59,000	225,000	166,000	281.4%
Total	\$5,593,919	\$7,588,464	\$12,232,456	\$4,643,992	61.2%
Policy Advisement Group					
Salary/Fringes	3,286,021	3,747,833	3,631,726	(116,107)	-3.1%
Outside Contracts	941,011	912,108	1,032,793	120,685	13.2%
MOU	804,989	1,060,000	1,160,000	100,000	9.4%
Other Operating	73,538	233,030	252,420	19,390	8.3%
Capital	-	-	-	-	0.0%
Total	\$5,105,559	\$5,952,971	\$6,076,939	\$123,968	2.1%
Policy & External Affairs Group					
Salary/Fringes	2,360,242	2,695,095	3,212,857	517,762	19.2%
Outside Contracts	207,935	696,686	671,166	(25,520)	-3.7%
MOU	144,396	200,000	200,000	-	0.0%
Other Operating	105,451	268,107	268,507	400	0.1%
Capital	27,146	84,900	145,000	60,100	70.8%
Total	\$2,845,170	\$3,944,788	\$4,497,530	\$552,742	14.0%
Finance & Strategy Group					
Salary/Fringes	7,979,976	9,374,254	9,791,834	417,580	4.5%
Outside Contracts	3,359,914	5,330,117	5,385,500	55,383	1.0%
MOU	27,200	55,000	155,000	100,000	181.8%
Other Operating	517,126	650,763	682,063	31,300	4.8%
Capital	-	-	-	-	0.0%
Total	\$11,884,216	\$15,410,134	\$16,014,397	\$604,263	3.9%
Operations Group					
Salary/Fringes	42,360,608	46,474,400	47,860,917	1,386,517	3.0%
Outside Contracts	413,193	1,588,185	986,700	(601,485)	-37.9%
MOU	1,886,440	2,083,000	3,353,552	1,270,552	61.0%
Charges for County Services	5,406	-	-	-	0.0%
Utilities	253,324	305,000	305,000	-	0.0%
Other Operating	216,271	1,173,800	1,348,900	175,100	14.9%
Capital	216,343	584,331	801,933	217,602	37.2%
Total	\$45,351,585	\$52,208,716	\$54,657,002	\$2,448,286	4.7%
Public Safety & Security Group					
Salary/Fringes	13,010,719	14,558,225	16,260,220	1,701,995	11.7%
Outside Contracts	182,048	1,202,700	389,200	(813,500)	-67.6%
Insurance	144,300	80,925	80,925	-	0.0%
MOU	82,430,958	86,490,009	96,653,252	10,163,243	11.8%
Charges for County Services	861,865	1,527,000	1,680,708	153,708	10.1%
Utilities	7,416	82,920	91,720	8,800	10.6%
Other Operating	746,221	2,071,517	2,154,163	82,646	4.0%
Capital	32,361	258,600	703,637	445,037	172.1%
Total	\$97,415,889	\$106,271,896	\$118,013,825	\$11,741,929	11.0%
Facilities Management Group					
Salary/Fringes	46,718,408	50,834,057	54,192,793	3,358,736	6.6%
Outside Contracts	104,559,276	113,006,509	145,340,576	32,334,067	28.6%
MOU	508,503	583,537	608,276	24,739	4.2%
Utilities	3,674,150	5,180,040	4,628,500	(551,540)	-10.6%
Other Operating	5,762,094	7,536,603	10,096,186	2,559,583	34.0%
Capital	604,133	961,355	1,795,580	834,225	86.8%
Total	\$161,826,563	\$178,102,101	\$216,661,911	\$38,559,810	21.7%

Expense Summary by Group (cont)

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2023 vs FY 2022	
				\$	%
Administration Group					
Salary/Fringes	22,088,553	23,358,705	25,264,468	1,905,763	8.2%
Outside Contracts	12,578,250	15,388,021	16,305,006	916,985	6.0%
Insurance	8,580,223	7,821,000	8,776,000	955,000	12.2%
MOU	10,026,026	8,708,947	9,043,989	335,042	3.8%
Charges for County Services	157,412	-	-	-	0.0%
Utilities	10,034,656	9,081,887	9,081,887	-	0.0%
Other Operating	1,678,056	2,344,171	3,687,072	1,342,901	57.3%
Capital	183,459	901,294	934,490	33,196	3.7%
Total	\$65,326,635	\$67,604,025	\$73,092,912	\$5,488,887	8.1%
Business Retention & Development Group					
Salary/Fringes	5,925,434	7,144,104	8,241,155	1,097,051	15.4%
Outside Contracts	1,273,332	1,124,406	1,403,023	278,617	24.8%
Other Operating	15,869	2,043,887	1,791,995	(251,892)	-12.3%
Capital	-	-	-	-	0.0%
Total	\$7,214,634	\$10,312,397	\$11,436,173	\$1,123,776	10.9%
Facilities Development Group					
Salary/Fringes	8,644,451	9,698,776	10,066,928	368,152	3.8%
Outside Contracts	7,322,354	11,559,652	11,584,652	25,000	0.2%
MOU	752,313	506,500	506,500	-	0.0%
Utilities	2,223,349	2,100,000	2,100,000	-	0.0%
Other Operating	59,797	163,575	196,475	32,900	20.1%
Capital	-	-	-	-	0.0%
Total	\$19,002,263	\$24,028,503	\$24,454,555	\$426,052	1.8%
Total of all Groups					
Salary/Fringes	157,024,656	172,989,238	185,550,646	12,561,408	7.3%
Outside Contracts	130,855,053	151,932,384	186,538,616	34,606,232	22.8%
Insurance	8,724,523	7,901,925	8,856,925	955,000	12.1%
MOU	97,151,352	100,686,993	112,680,569	11,993,576	11.9%
Charges for County Services	1,024,683	1,527,000	1,680,708	153,708	10.1%
Utilities	16,192,896	16,749,847	16,207,107	(542,740)	-3.2%
Other Operating	9,529,831	16,787,128	21,017,489	4,230,361	25.2%
Capital	1,063,441	2,849,480	4,605,640	1,756,160	61.6%
Total	\$421,566,433	\$471,423,995	\$537,137,700	\$65,713,705	13.9%

Personnel by Group

Group	Adopted Budget FY 2024
Executive	44
Policy Advisement	26
Policy & External Affairs	27
Finance & Strategy	77
Operations	451
Public Safety & Security	169
Facilities Management	448
Administration	168
Business Retention & Development	61
Facilities Development	63
Total	1,534

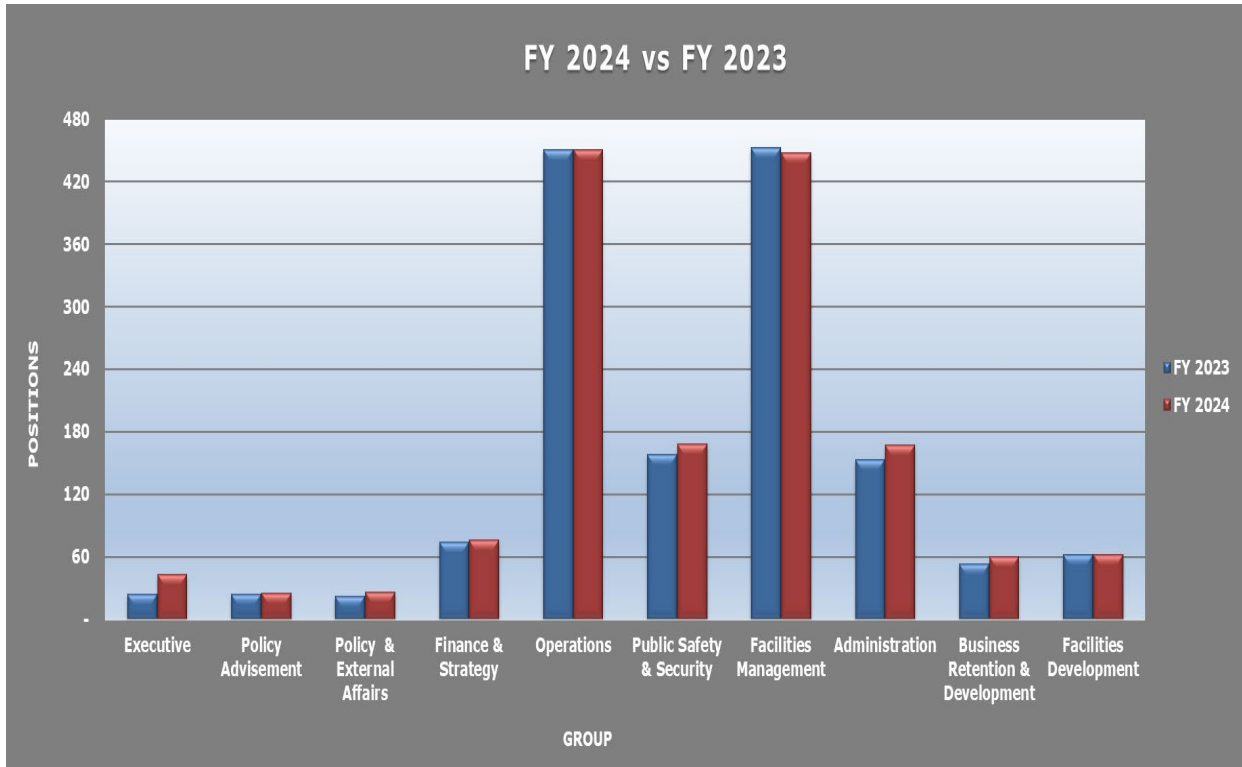


The chart above represents the budgeted positions by Group as a percentage of the total; the Group that comprises the majority of the positions is the Operations Group with 29.4%.

Personnel Summary by Group

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
Executive Group				
Executive	11	10	14	4
Legal	6	7	6	(1)
Transformation & Innovation	1	7	19	12
Cargo Infrastructure Development	-	1	5	4
Total	18	25	44	19
Policy Advisement Group				
Governmental Affairs	3	4	3	(1)
Communications	4	4	4	-
Marketing	8	12	11	(1)
Aviation Regulatory Compliance & Audit	4	5	8	3
Total	19	25	26	1
Policy & External Affairs Group				
Fine Arts & Cultural Affairs	2	2	2	-
Customer Initiatives	9	7	9	2
Digital Marketing	-	3	5	2
Protocol & International Affairs	11	11	11	-
Total	22	23	27	4
Finance & Strategy Group				
Finance & Strategy	9	10	11	1
Accounting	37	45	45	-
Capital Finance & Budgeting	9	10	9	(1)
Program Controls	10	10	12	2
Total	65	75	77	2
Operations Group				
Operations	4	4	3	(1)
Airside Operations	109	121	122	1
Terminal Operations	130	144	144	-
Landside Operations	135	154	154	-
General Aviation Airports	21	23	23	-
Noise Abatement	5	5	5	-
Total	404	451	451	-
Public Safety & Security Group				
Security & Safety	146	159	169	10
Total	146	159	169	10
Facilities Management Group				
Facilities Management	11	11	13	2
Maintenance	385	442	435	(7)
Total	396	453	448	(5)
Administration Group				
Administration	3	3	3	-
Human Resources	26	29	35	6
Contracts Administration	6	-	-	-
Information Systems	83	86	91	5
Minority Affairs	3	3	3	-
Procurement & Materials Management	23	33	36	3
Total	144	154	168	14
Business Retention & Development Group				
Business Retention & Development	4	4	4	-
Real Estate Management & Development	18	28	29	1
Airport Concessions Business Development	10	16	20	4
Communications, Hospitality, & Transportation Services	4	6	8	2
Total	36	54	61	7
Facilities Development Group				
Facilities Development	3	3	3	-
Facilities	27	34	34	-
Aviation Planning, Land-Use & Grants	10	11	10	(1)
Civil Environmental Engineering	15	15	16	1
Total	55	63	63	-
Department Total	1,305	1,482	1,534	52

Personnel Summary by Group (cont)



The chart above is a comparison by group between the number of positions budgeted for FY 2024 and FY 2023; the major change was in the Executive Group, Public Safety & Security Group, and Administration Group due to the increase in staff.

Personnel Changes by Group

Executive Group	Purpose
Executive	
New position - Senior Contracts Strategic Advisor	To provide support to the office of the Deputy Director of Business Development & Administration Group
Transfer of one Aviation Operations Strategic Manager	To provide support to the office of the Deputy Director of Business Development & Administration Group
Transfer of one Airport Executive Secretary	To provide support to the office of the Deputy Director of Business Development & Administration Group
Transformation & Innovation	
New position - Business Analyst	To provide administrative support functions
Transfer of three Airport Architectural Drafter from Maintenance	Department reorganization of staff
Transfer of two Architect 1 from Maintenance	Department reorganization of staff
Transfer of one Computer Technician from Maintenance	Department reorganization of staff
Transfer of two Sr. Systems Analyst/Programmer from Maintenance	Department reorganization of staff
Transfer of one Aviation Technical Service Support from Maintenance	Department reorganization of staff
Transfer of one Airport Sr. Cadastral Technician from Maintenance	Department reorganization of staff
Cargo Infrastructure Development	
New position - Administrative Secretary	To provide oversight of new cargo developments at the airport
New position - Administrative Officer 3	To provide oversight of new cargo developments at the airport
New position - Real Estate Advisor	To provide oversight of new cargo developments at the airport
New position - Strategic Initiatives Chief	To provide oversight of new cargo developments at the airport
Policy Advisement Group	Purpose
Aviation Regulatory Compliance & Audit	
New position - Chief Professional Compliance	To conduct all department investigations
Policy & External Affairs Group	Purpose
Customer Initiatives	
New position - Volunteer Information Program Coordinator	To provide customer service support
Transfer of one Airport Info & Prog Specialist from Marketing	To provide support to the special events section
Digital Marketing	
New position - Sr. Social Media Specialist	To provide digital customer support
Transfer of one Aviation Cost Analyst from Facilities Division	To provide administrative support functions
Finance & Strategy Group	Purpose
Finance & Strategy	
Transfer of one Airport Secretary from Accounting and reclass to ERP Business Analyst 3	To provide staffing and support services for the Department's financial system
Accounting	
Transfer of one Airport Administrative Secretary from Airport Concession Business Development	To provide administrative support functions
Program Controls	
New position - Aviation Cost Analyst	To provide support to the CIP Program
Transfer of one Division Director 2 and reclass to Section Chief, Aviation from Capital Finance & Budgeting	To provide support to the CIP Program, schedule and capital projects management

Personnel Changes by Group (cont)

Facilities Management Group	Purpose
Maintenance	
New position - two Construction & Renovation Supervisors	To support the implementation of the new preventive maintenance program
New position - two Airport EEE Tech 1	To support the implementation of the new preventive maintenance program
Transfer of one AP Imaging & Scanning Clerk and reclass to Airport Plumber from Facilities Development Group	To provide support to the facilities and utilities systems at MIA
Transfer of one Construction Manager 1 and reclass to Airport Plumber from Facilities Development Group	To provide support to the facilities and utilities systems at MIA
Public Safety & Security Group	Purpose
Security & Safety	
New position - two Airport Operations Agent	To implement a 24-hour security schedule
New position - three Airport Operations Supervisor	To implement a 24-hour security schedule
New position - five Airport Operations Specialist	To implement a 24-hour security schedule
New position - Clerk 4	To implement a 24-hour security schedule
Administration Group	Purpose
Human Resources	
New position - Clerk 3	To provide administrative support functions
New position - two Training Specialist 2	To provide administrative support functions
New position - Administrative Trainee	To provide administrative support functions
New position - Safety Officer	To provide administrative support functions
New position - Airport Training Technician	To provide administrative support functions
Information Systems	
New position - two Computer Technician 2	To provide support to the information system section
New position - two Network Manager 2	To provide support to the information system section
Commodities Management	
New position - Special Project Administrator 1	To provide administrative support functions
New position - Airport Inventory Control Specialist	To provide support at the warehouse
New position - Sr. Procurement Contracts Officer	To provide support to the capital improvement program
Business Retention & Development Group	Purpose
Real Estate Management & Development	
New position - four Aviation Property Manager 1	To provide support to the real estate management function
Airport Concessions Business Development	
New position - Special Project Administrator 1	To provide administrative support to the airport concessions program
New position - Construction Field Rep	To provide support to the airport concessions program
New position - two Aviation Property Manager 1	To provide support to the airport concessions program
Communication, Hospitality, & Transportation Services	
New position - Administrative Officer 1	To provide support to the commercial operations function
Facilities Development Group	Purpose
Facilities	
New position - two Construction Manager 2	To provide support with the construction in progress workload
New position - Construction Manager 3	To provide support with the construction in progress workload



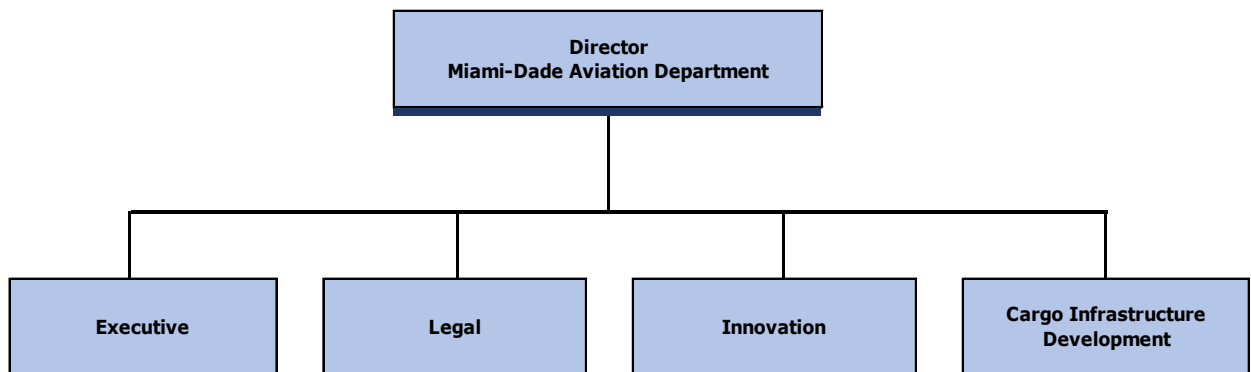
Miami International Airport South Terminal Concourse H, second level

Executive Group

Overview

The Executive Group provides leadership and direction to the department staff in accomplishing the stated goals and objectives. The Group consists of the Executive, Legal, Innovation and Cargo Infrastructure Divisions.

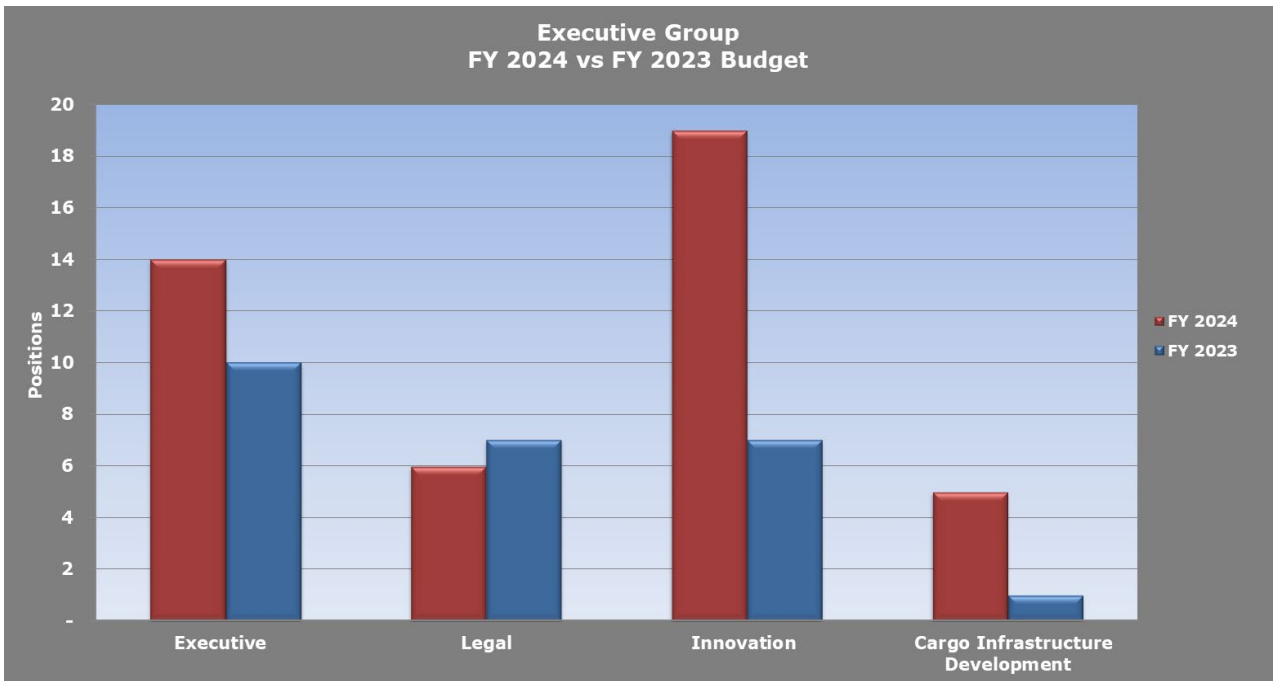
Organizational Structure



FY 22/23		FY 23/24
25	Total Positions	44

Personnel Summary

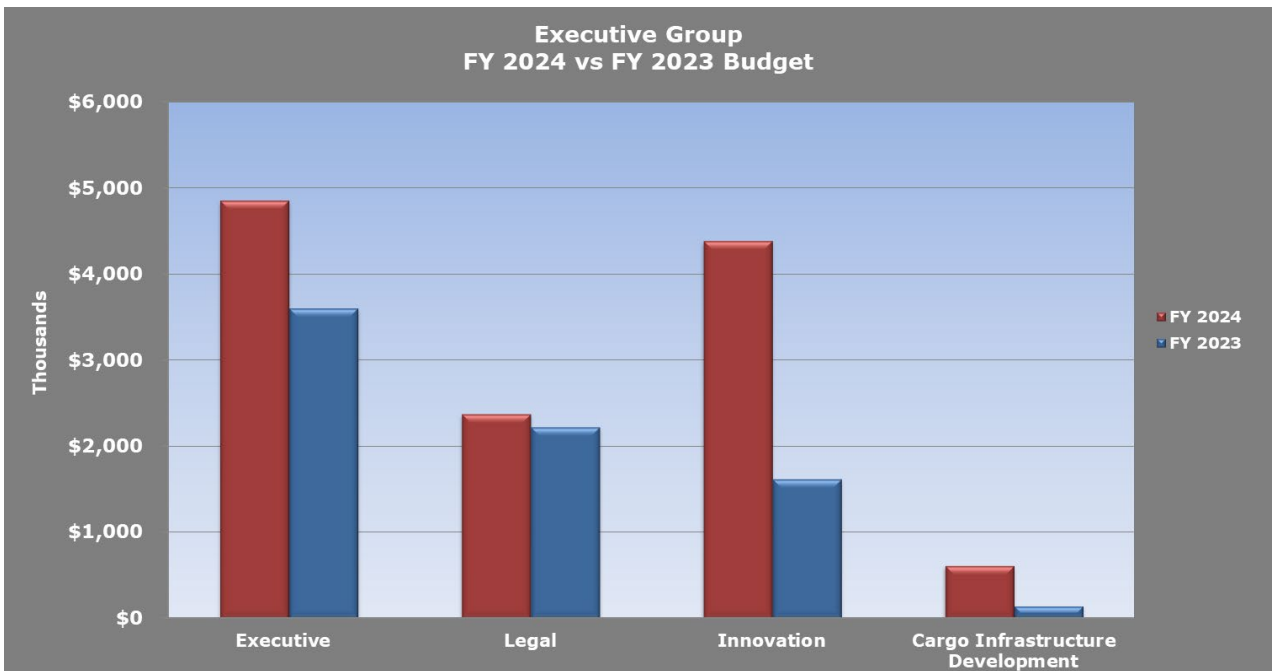
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Executive	11	10	14	4
Legal	6	7	6	(1)
Innovation	1	7	19	12
Cargo Infrastructure Development	-	1	5	4
	18	25	44	19



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Executive Group; the major increase is reflected in Innovation Division which is due to the reorganization of staff.

Expense Summary

	<i>Actual</i> FY 2022	<i>Adopted</i> Budget FY 2023	<i>Adopted</i> Budget FY 2024	<i>Inc/(Dec)</i> FY 2024 vs FY 2023	
				\$	%
Executive	\$3,792,755	\$3,599,403	\$4,857,341	\$1,257,938	34.9%
Legal	1,683,843	2,225,060	2,377,978	152,918	6.9%
Innovation	79,993	1,618,201	4,385,629	2,767,428	171.0%
Cargo Infrastructure Development	37,328	145,800	611,508	465,708	319.4%
Total	\$5,593,919	\$7,588,464	\$12,232,456	\$4,643,992	61.2%



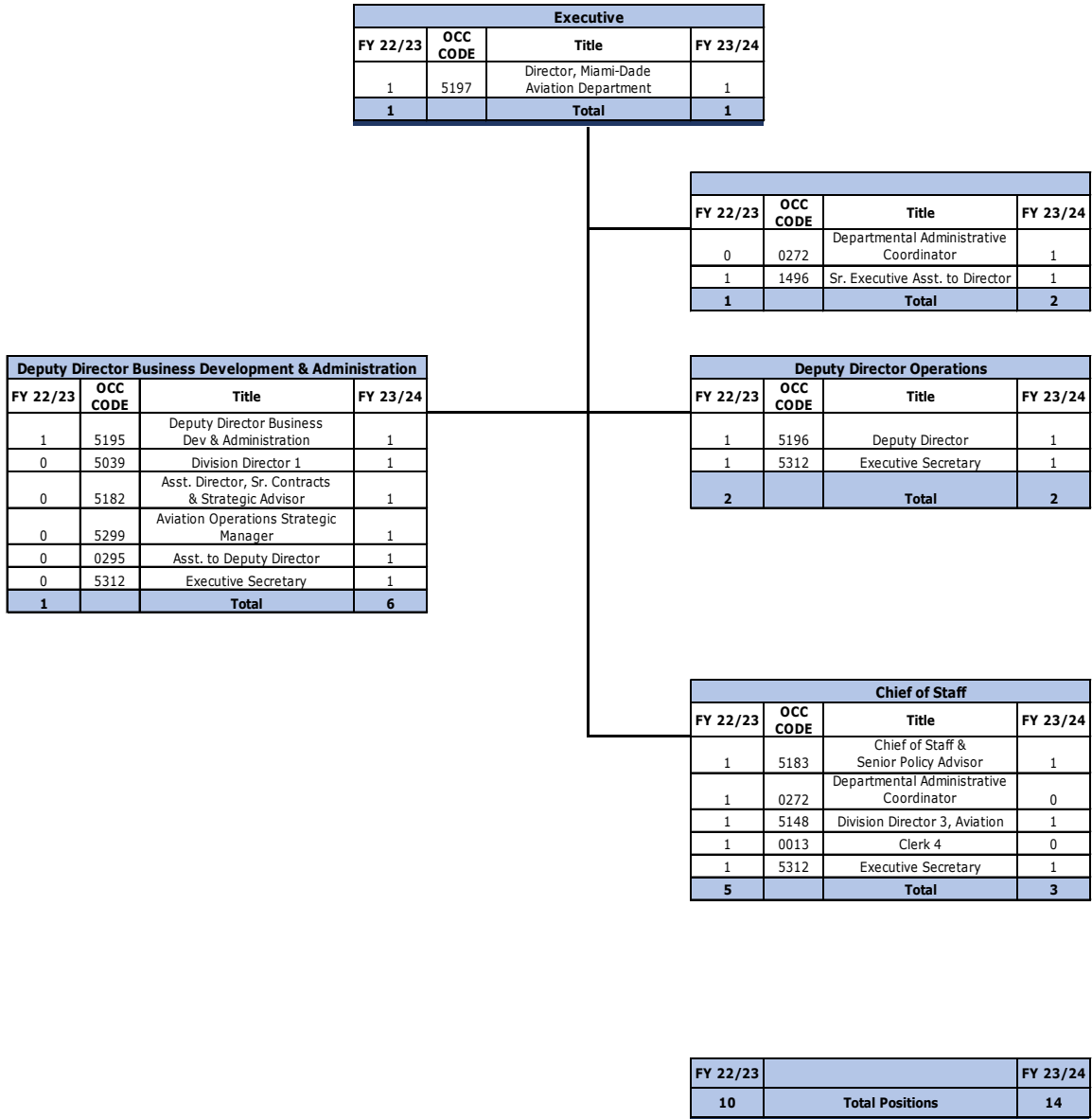
The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Executive Group; overall there is an increase in expenses, with the major increase reflected in the Innovation Division due to the reorganization of staff.

Accomplishments for FY 2023

- ➔ Promoted MIA and the General Aviation Airports to potential business partners
- ➔ Protected our assets in a competitive marketplace
- ➔ Strengthened our community’s connection to the world through new international airlines, passenger destinations, and trade routes

Executive

Organizational Structure



Mission Statement

The mission of the Executive Division is to provide the Department staff with leadership and direction in order to accomplish the stated County-wide goals and objectives.

Responsibilities

- Establishes departmental policy
- Directing overall management
- Providing long-term vision and logistics
- Implementing legislative policy and directives from the County Mayor's Office
- Providing day-to-day management through the Deputy Director

Goals and Objectives

- Ensure excellent customer service for passengers
- Expand domestic and international travel and tourism
- Attract more visitors, meeting and conventions
- Expand international trade and commerce
- Attract and increase foreign direct investments and international trade from targeted countries

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5197	Director Miami-Dade Aviation Department	2	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	1	1	1	-
5195	Deputy Director Avia Business Dev & Admin	-	1	1	-
0295	Assistant to the Deputy Director	1	-	1	1
5183	Chief of Staff & Senior Policy Advisor	1	1	1	-
5182	Assistant Director, Senior Contracts Strategic Advisor	-	-	1	1
5148	Division Director 3, Aviation	1	1	1	-
5299	Aviation Operations Strategic Manager	-	-	1	1
5054	Division Director 2, Cargo Infrastructure Dev	-	-	-	-
5039	Division Director 1, Aviation	-	-	1	1
1496	Sr. Executive Assistant to Director	1	1	1	-
0272	Departmental Administrative Coordinator	1	1	1	-
0013	Clerk 4	1	1	-	(1)
5312	Executive Secretary	2	2	3	1
	Total	11	10	14	4

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,974,988	\$1,735,736	\$2,375,075	\$639,339	36.8%
Over-time	5,836	-	-	-	0.0%
Fringes	915,845	645,362	945,428	300,066	46.5%
Total Salary/Fringes	\$2,896,669	\$2,381,098	\$3,320,503	\$939,405	39.5%
Outside Contracts	17,740	69,000	161,000	92,000	133.3%
MOU	570,527	1,000,000	1,000,000	-	0.0%
Other Operating	307,819	149,305	375,838	226,533	151.7%
Capital	-	-	-	-	0.0%
Total	\$3,792,755	\$3,599,403	\$4,857,341	\$1,257,938	34.9%

Major Drivers

FY 2022-23 Budget	\$3,599,403
Proposed personnel costs	
Salary/Fringe Adjustments	939,405
Proposed variance in personnel costs	4,538,808
Outside Contract Services	
Increase in catering expenses for meetings	102,000
Decrease in promotional items	(10,000)
Other Operating	
Increase in publication & educational materials, memberships, parking reimbursement, tolls reimbursement, travel expense, registrations fees, miscellaneous general & administrative expense, and office supplies	226,733
Decrease in auto expense reimbursement	(200)
FY 2023-24 Budget	<u>4,857,341</u>

Legal

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	8556	Assistant County Attorney 4	1
1	8554	Assistant County Attorney 3	1
2	8552	Assistant County Attorney 2	2
4		Total	4

FY 22/23	OCC CODE	Title	FY 23/24
1	8524	Paralegal Specialist 2	1
2	8520	Paralegal Specialist	1
3		Total	2

FY 22/23		FY 23/24
7	Total Positions	6

Mission Statement

The mission of the Miami-Dade County Attorney's Office is to provide legal representation to the Miami-Dade Aviation Department.

Responsibilities

- Providing in-house legal counsel and handling legal transactions and litigation involving the County's airport system
- Liaison with the local, state, and federal government agencies including but not limited to the Miami-Dade State Attorney's Office, US Attorney's Office, US Department of Transportation, Federal Aviation Administration, US Department of Homeland Security and the Transportation Security Administration
- Providing representation in matters related to the Trust Agreement and financing documents applicable to the airport's bonds and the CIP
- Reviewing resolutions, ordinances, agreements, permits and solicitation agreements prior to submission to the BCC

Goal and Objective

- Providing excellent Legal and advisory support to the County's airports system

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
8556	Assistant County Attorney 4	-	1	1	-
8554	Assistant County Attorney 3	2	1	1	-
8552	Assistant County Attorney 2	2	2	2	-
8524	Paralegal Specialist 2	-	1	1	-
8520	Paralegal Specialist	2	2	1	(1)
Total		6	7	6	(1)

Expense Summary

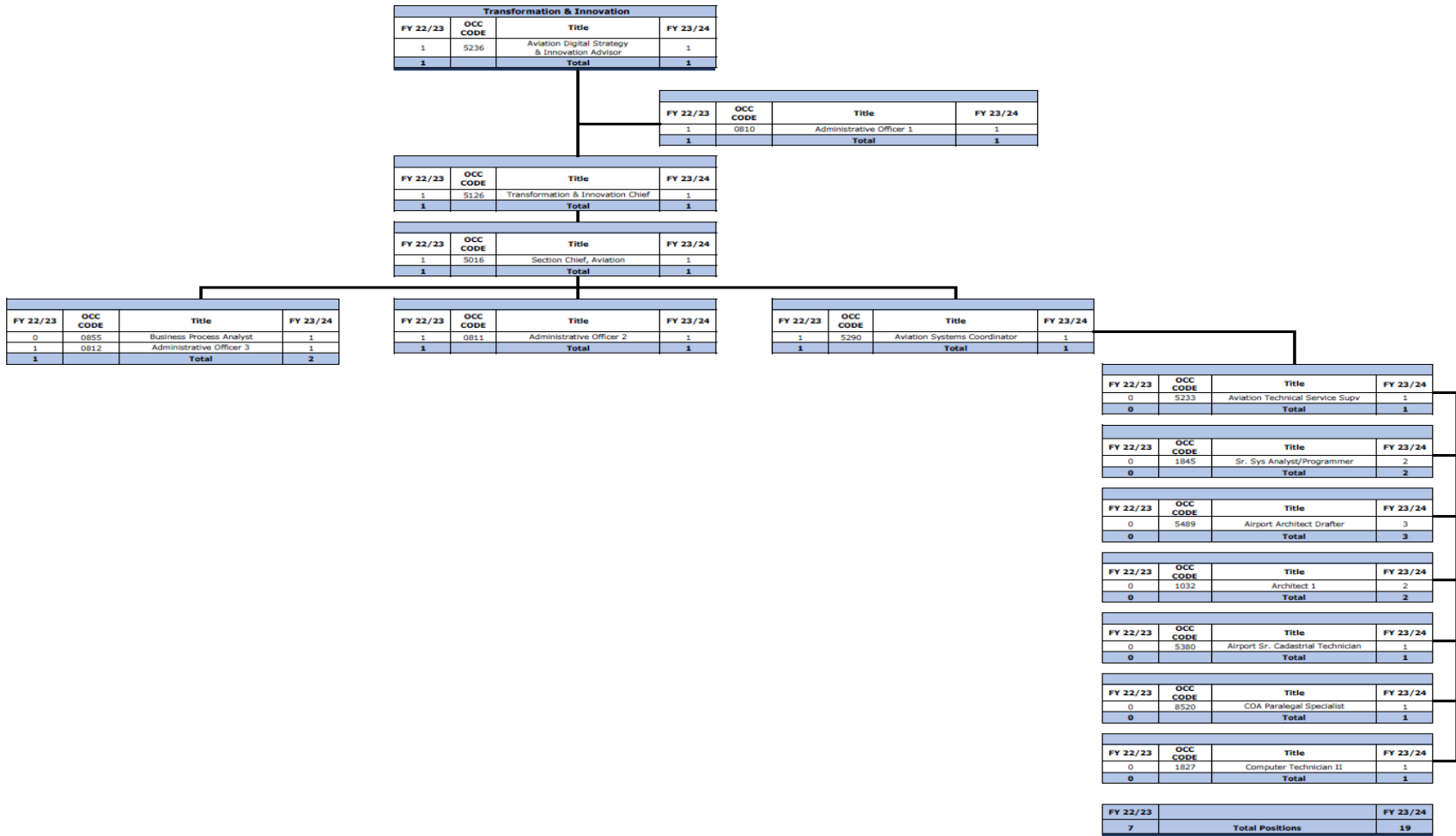
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,314,158	\$1,440,364	\$1,555,990	\$115,626	8.0%
Fringes	319,480	416,846	454,138	37,292	8.9%
Total Salary/Fringes	\$1,633,638	\$1,857,210	\$2,010,128	\$152,918	8.2%
Outside Contracts	-	287,000	287,000	-	0.0%
Other Operating	50,205	80,850	80,850	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$1,683,843	\$2,225,060	\$2,377,978	\$152,918	6.9%

Major Drivers

FY 2022-23 Budget	\$2,225,060
Proposed personnel costs	
Salary/Fringe Adjustments	152,918
Proposed variance in personnel costs	2,377,978
FY 2023-24 Budget	\$2,377,978

Innovation

Organizational Structure



Mission Statement

The mission of the Innovation Division is to cultivate a culture of innovation and ingenuity at Miami Dade Aviation Department (MDAD) that promulgates improved customer experience, efficient airport operations, and strategic revenue generation. To implement smart technology and impactful solutions that propels Miami International Airport (MIA) to be a pioneer in innovation and digital strategies.

Responsibilities

- Create awareness of the MDAD innovation portfolio and roadmap
- Train MDAD staff and pertinent stakeholders on the benefits and utility of innovation workflow process
- Act as a catalyst for change through communication, support, and participation
- Reduce duplication and identify areas for collaboration and formal accountability
- Guide the measurement and analysis of innovation results
- Expand innovation business competencies and disciplines
- Develop and communicate innovation strategy with business units
- Collaborate and establish portfolio balance, prioritize, and ensure resource commitment
- Develop innovation roles, talents, and career paths
- Define and monitor innovation metrics and measures
- Improve and deliver business results from innovation

Goals and Objectives

- Systematically plan and secure funding that promotes and supports innovation throughout the Department.
 - a. Develop new planning, programming, and execution approaches that adapt to and support emerging ideas and changing operational demands
 - b. Identify and report measures that facilitate an objective assessment of the return on innovation investment to justify the amount of future funding required to support MDAD innovation efforts
 - c. Identify and champion creative cost-sharing approaches with Federal Agencies, international, state, local organizations, and the private sector to support collaborative innovation initiatives

Goals and Objectives (cont)

- ➔ Create an Innovation Center of Excellence (ICOE) to enable enterprise transformation through strategic contribution and alignment
 - a. Establish a centralized, risk-tolerant innovation engine for all department business units
 - b. ICOE will introduce prototyping and experimentation tools that enable MDAD to explore and recognize the potential benefits of new capabilities quickly

- ➔ Create an Executive Innovation Advisory Council (EIAC) to assist, accelerate and promote innovation

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5236	Aviation Sr. Digital Strategy & Innovation Advisor	1	1	1	-
5126	Transformation & Innovation Chief	-	1	1	-
5016	Section Chief, Aviation	-	1	1	-
5290	Aviation Systems Coordinator	-	1	1	-
0854	Business Analyst	-	-	1	1
0812	Administrative Officer 3	-	1	1	-
0811	Administrative Officer 2	-	1	1	-
0810	Administrative Officer 1	-	1	1	-
1032	Architect 1	-	-	2	2
1827	Computer Technician 2	-	-	1	1
1845	Sr. Systems Analyst/Prog	-	-	2	2
5233	Aviation Technical Service Supervisor	-	-	1	1
5380	Airport Sr. Cadastral Technician	-	-	1	1
5489	Airport Architectural Drafter	-	-	3	3
8520	CAO Paralegal Specialist	-	-	1	1
	Total	1	7	19	12

Expense Summary

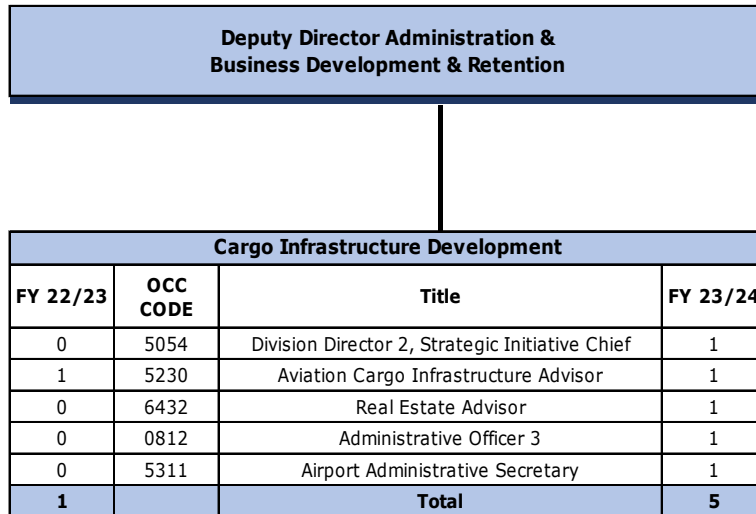
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2022</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2024 vs FY 2023</i>	
				\$	%
Salary/Fringes					
Regular	\$65,145	\$518,010	\$809,783	\$291,773	56.3%
Fringes	17,464	201,671	287,326	85,655	42.5%
Total Salary/Fringes	\$82,609	\$719,681	\$1,097,109	\$377,428	52.4%
Outside Contracts	-	768,000	2,992,000	2,224,000	289.6%
Other Operating	(2,616)	71,520	71,520	-	0.0%
Capital	-	59,000	225,000	166,000	281.4%
Total	\$79,993	\$1,618,201	\$4,385,629	\$2,767,428	171.0%

Major Drivers

FY 2022-23 Budget	\$1,618,201
Proposed personnel costs	
Salary/Fringe Adjustments	377,428
Proposed variance in personnel costs	1,995,629
Outside Contract Services	
Increase in promotional items, consulting services, and outside contract services	2,224,000
Capital	
Increase in computer equipment and software packages	166,000
FY 2023-24 Budget	\$4,385,629

Cargo Infrastructure Development

Organizational Structure



FY 22/23		FY 23/24
1	Total Positions	5

Mission Statement

The mission of the Cargo Infrastructure Development Division is to provide leadership to expand the cargo capacity at the airports and develop the cargo infrastructure facilities for future projected growth in the air cargo sector. We creatively explore business opportunities to strengthen MIA's position as a world leader in air cargo operations and provide excellent customer service to our airlines, cargo business partners, and users of the cargo facilities.

Responsibilities

- Oversees the functions of the department's cargo infrastructure
- Prepares development plan to attract new business in the air cargo industry
- Develops, negotiates, leases and acquisitions of land and building spaces for cargo operations
- Responsible for negotiating and developing the lease agreement for a proposed Vertically Integrated Cargo Community

Goals and Objectives

- Continue seeking real estate opportunities that allow MIA to expand its cargo capacity and strengthen its position as a world leader in the air cargo sector.

Personnel Summary

OCC		Actual	Adopted	Adopted	Inc/(Dec)
Code	Occupational Title	FY 2022	Budget	Budget	FY 2024 vs FY 23
			FY 2023	FY 2024	
5054	Division Director 2, Cargo Infrastructure Dev	-	-	1	1
5230	Aviation Cargo Infrastructure Advisor	1	1	1	-
0812	Administrative Officer 3	-	-	1	1
6432	Real Estate Advisor	-	-	1	1
5311	Airport Administrative Secretary	-	-	1	1
	Total	1	1	5	4

Expense Summary

	Actual	Adopted	Adopted	Inc/(Dec)	
	FY 2022	FY 2023	FY 2024	FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$27,741	\$109,891	\$433,337	\$323,446	294.3%
Fringes	9,587	35,909	166,671	130,762	364.1%
Total Salary/Fringes	\$37,328	\$145,800	\$600,008	\$454,208	311.5%
Other Operating	-	-	11,500	11,500	100.0%
Capital	-	-	-	-	0.0%
Total	\$37,328	\$145,800	\$611,508	\$465,708	319.4%

Major Drivers

FY 2022-23 Budget	\$145,800
Proposed personnel costs	
Salary/Fringe Adjustments	454,208
Proposed variance in personnel costs	600,008
Other Operating	
Increase in publication & educational materials, memberships, and office supplies	11,500
FY 2023-24 Budget	\$611,508



Miami International Airport 911 Remembrance Ceremony on September 11,2023

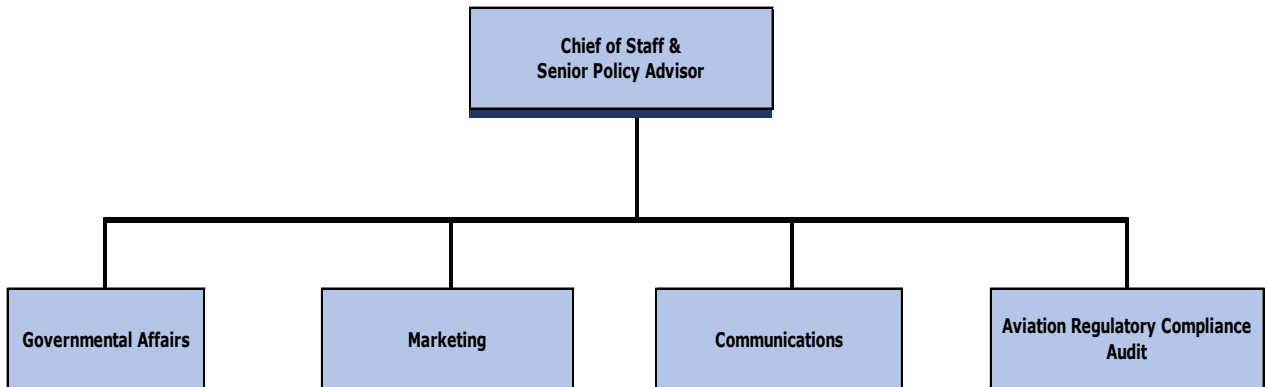
Miami International Airport Wall of Honor is a three sided memorial featuring the etched names of South Florida members of the military who died while serving in operations supporting the global war on terrorism since September 11,2001

Policy Advisement Group

Overview

The Policy Advisement Group protects and advances the strategic interests of the Miami-Dade system of airports through superior government relations at the local, state, and federal levels, customer service, social media, coordinates internal and external communication activities, assures compliance with established policies, rules and regulations as well as industry best practices. The Group consists of the Governmental Affairs, Communications, Marketing, and Aviation Regulatory Compliance & Audit Divisions.

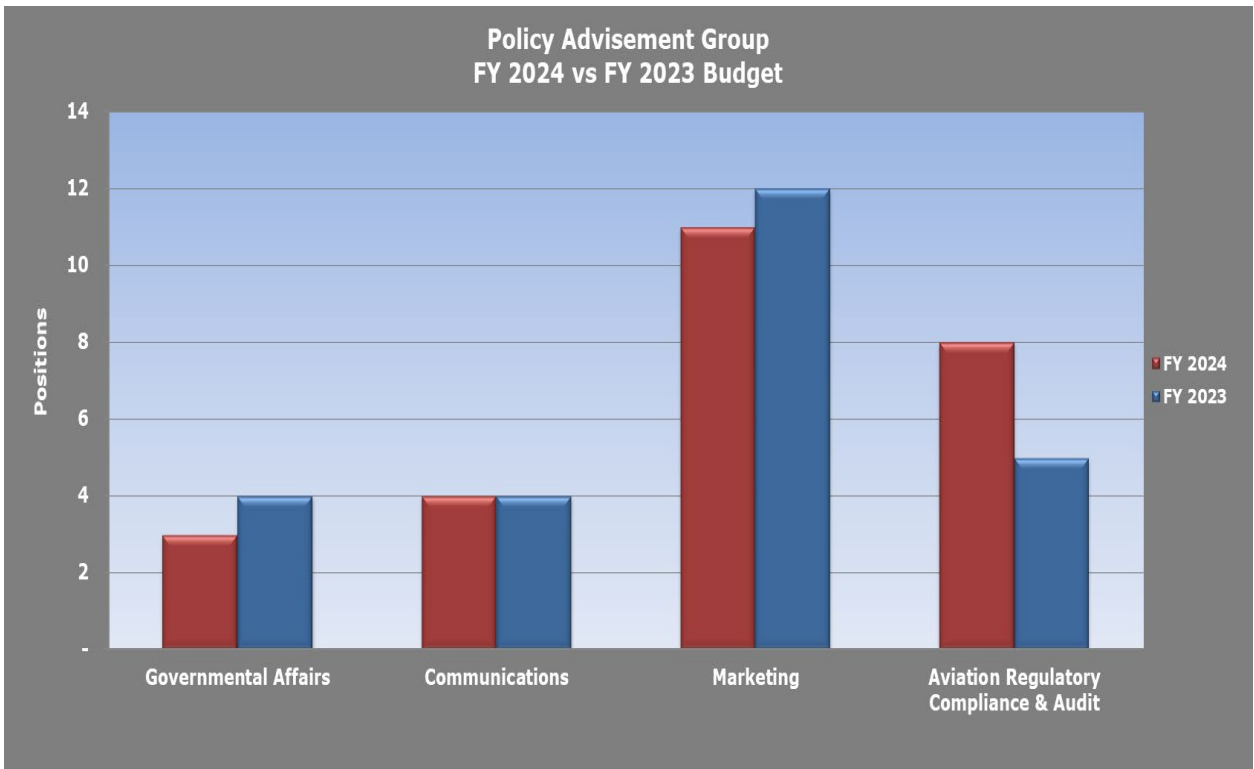
Organizational Structure



FY 22/23		FY 23/24
25	Total Positions	26

Personnel Summary

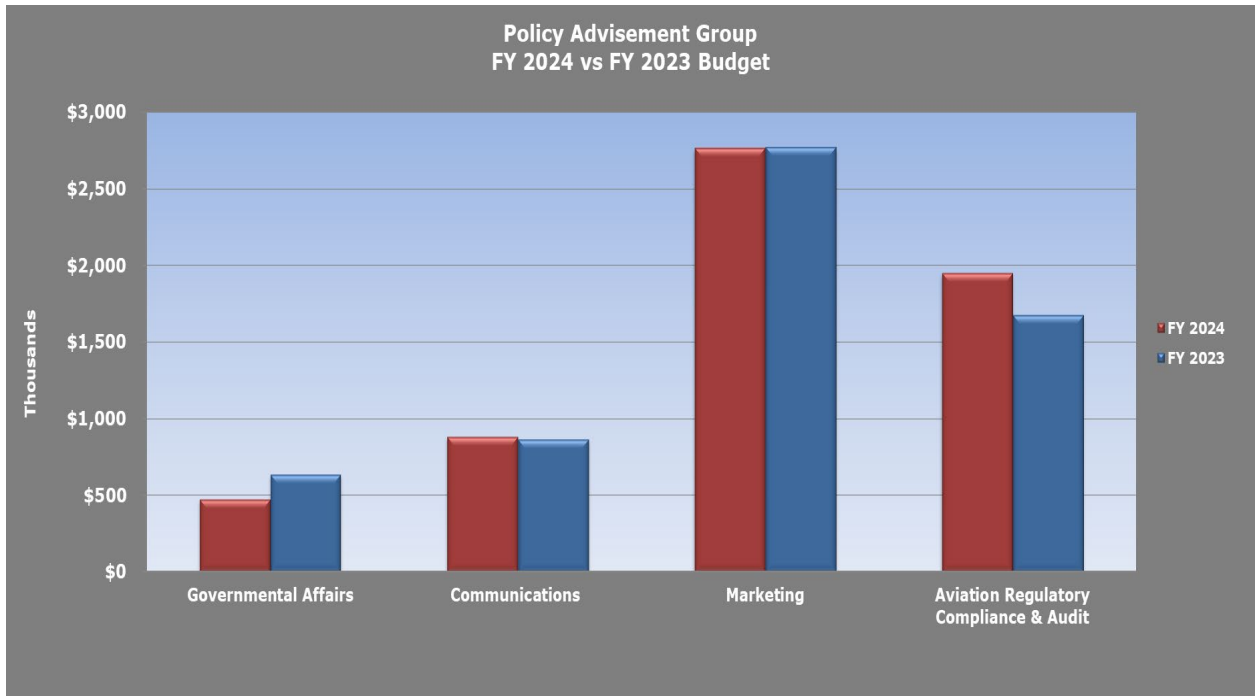
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Governmental Affairs	3	4	3	(1)
Communications	4	4	4	-
Marketing	8	12	11	(1)
Aviation Regulatory Compliance & Audit	4	5	8	3
Total	19	25	26	1



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Policy Advisement Group; overall there is an increase in personnel, with the major increase reflected in Aviation Regulatory Compliance & Audit Division due to the reorganization of staff.

Expense Summary

	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Governmental Affairs	\$469,971	\$638,240	\$477,783	(\$160,457)	-25.1%
Communications	884,141	869,141	885,543	16,402	1.9%
Marketing	2,385,620	2,768,282	2,765,438	(2,844)	-0.1%
Aviation Regulatory Compliance & Audit	1,365,827	1,677,308	1,948,175	270,867	16.1%
Total	\$5,105,559	\$5,952,971	\$6,076,939	\$123,968	2.1%



The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Policy Advisement Group; overall there is an increase in expenses, with the major increase reflected in the Aviation Regulatory Compliance & Audit Division which is offset by a decrease in Governmental Affairs Division due to the reorganization of staff.

Accomplishments for FY 2023

- Briefed and processed Mayor's office, commissioners and staff on agenda items which successfully were adopted in the best interest of the Department/County to include legislation impacting the Capital Improvement Program
- Provided strong leadership to industry coalitions including ACI-NA, AAAE, Gateway Airports Council and Florida Airports Council moving forward the common state and federal priorities
- Maintained MIA as part of the facilitation committee that supports sufficient Customs and Border Protection staffing levels at Airports
- Developed and distributed press releases to generate positive publicity for MIA
- Concluded Department audit responses to reports from the Audit and Management Services (AMS) Department or the Commission Auditors Office
- Completed eleven audit/investigative responses
- Completed, updated or closed out fifteen directives

Governmental Affairs

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5147	Associate Aviation Director	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	5311	Administrative Secretary	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
2	0832	Special Projects Administrator 2	1
2		Total	1

FY 22/23		FY 23/24
4	Total Positions	3

Mission Statement

The mission of the Governmental Affairs Division is to protect and advance the strategic interests of the Miami-Dade System of Airports through superior government relations at the local, state and federal levels.

Responsibilities

- Developing and/or reviewing of all departmental submissions to the Board of County Commissioners, coordinating agenda items with departmental senior staff, the Mayor's Office, County Attorney's Office, Clerk of the Board and County Commission members and staff
- Monitoring and reviewing proposed state and federal legislation and regulations and formulating strategies to protect the interest of the County's airport system
- Working with state and federal government and elected officials, in coordination with the County's Office of Intergovernmental Affairs (OIA)
- Maintaining relationships with government, business, civic and industry groups and leaders to obtain support for departmental objectives and programs
- Promotes the Department's grant applications to secure maximum funding for County airport projects and seeks other funding opportunities

Goals and Objectives

- Ensure that agenda items are in the best interest of the Department/County; conform to all County policies, goals and objectives; and are submitted in a timely and accurate manner.
- Ensure that agenda items conform to Directives issued by the Board of County Commissioners and the Mayor's Office.
- Clearly define the Department's legislative/regulatory goals and objectives at all governmental levels to prevent the passage of unfavorable laws, regulations and mandates, which can cost the Department millions of dollars and negatively impact airport operations.

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
0832	Special Projects Administrator 2	1	2	1	(1)
5311	Administrative Secretary	1	1	1	-
	Total	3	4	3	(1)

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$370,983	\$464,067	\$331,120	(\$132,947)	-28.6%
Fringes	87,373	146,473	113,663	(32,810)	-22.4%
Total Salary/Fringes	\$458,355	\$610,540	\$444,783	(\$165,757)	-27.1%
MOU	160	-	-	-	0.0%
Other Operating	11,456	27,700	33,000	5,300	19.1%
Capital	-	-	-	-	0.0%
Total	\$469,971	\$638,240	\$477,783	(\$160,457)	-25.1%

Major Drivers

FY 2022-23 Budget	\$638,240
Proposed personnel costs	
Salary/Fringe Adjustments	(165,757)
Proposed variance in personnel costs	472,483
Other Operating	
Increase in memberships and travel expense	5,300
FY 2023-24 Budget	\$477,783

Communications

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5039	Division Director 1, Aviation	1
1		Total	1



FY 22/23	OCC CODE	Title	FY 23/24
1	0831	Special Projects Administrator 1	1
2	0842	Media & Public Relations Officer	2
3		Total	3

FY 22/23		FY 23/24
4	Total Positions	4

Mission Statement

The mission of the Communications Division is to promote MIA and the Miami-Dade Aviation Department to its external and internal customers as a world-class airport system and promote MIA's services and programs in alignment with the Department's mission, vision, core values, priorities to achieve exceptional public, and community relations.

Responsibilities

- Generating positive media exposure for MIA and the Miami-Dade Aviation Department through proactive media relations
- Developing content for all press releases, advertising and marketing materials, speeches, internal newsletter, and distributing all printed materials for the media
- Conducting daily media monitoring to keep the Department's administration apprised of relevant news coverage
- Fulfilling public records request from the media
- Coordinating media interview requests to MDAD executives
- Serving as media spokesperson for the Department 24 hours a day, seven days a week
- Distributing internal communications such as daily news updates and quarterly newsletter columns to MIA employees

Goal and Objective

- Plan and execute media relations and advertising campaigns for major Department initiatives such as the Fly Safe, Fly Smart campaign, the Capital Improvement Program, new air service announcements, passenger and cargo infrastructure improvements, customer service amenities, and non-aeronautical revenue development projects
- To promote MIA's services, community, engagement, and position as a global leader in air travel and trade

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5039	Division Director 1, Aviation	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0842	Media & Public Relations Officer	2	2	2	-
	Total	4	4	4	-

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$470,835	\$461,455	\$476,788	\$15,333	3.3%
Over-time	-	10,000	-	(10,000)	-100.0%
Fringes	116,704	149,151	160,220	11,069	7.4%
Total Salary/Fringes	\$587,539	\$620,606	\$637,008	\$16,402	2.6%
Outside Contracts	249,137	130,000	130,000	-	0.0%
MOU	38,904	90,000	90,000	-	0.0%
Other Operating	8,561	28,535	28,535	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$884,141	\$869,141	\$885,543	\$16,402	1.9%

Major Drivers

FY 2022-23 Budget	\$869,141
Proposed personnel costs	
Salary/Fringe Adjustments	26,402
Decrease in over-time	(10,000)
Proposed variance in personnel costs	885,543
FY 2023-24 Budget	\$885,543

Marketing

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5148	Division Director 3, Aviation	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
0	0811	Administrative Officer 2	1
1	5311	Administrative Secretary	0
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
4	5016	Section Chief, Aviation	3
0	0812	Administrative Officer 3	1
1	5234	Aviation Marketing Specialist	1
1	5362	Airport Info & Program Specialist	0
1	5225	Airport Videographer/Editor	1
3	0244	Graphic/Video Technician	3
10		Total	9

FY 22/23		FY 23/24
12	Total Positions	11

Mission Statement

The mission of the Marketing Division is to grow passenger and cargo activity and generate airport revenue through activities and development of world-class advertisements, advertorials, collateral materials, photography, and videos that enhance the airport's image as the community's leading economic engine.

Responsibilities

- Formulating and implementing an international air service plan to develop new international passenger and cargo routes that will diversify MIA's route network
- Monitoring and seeking opportunities for expansion of present passenger and cargo route structure
- Formulating and implementing a domestic air service plan to develop low-cost air carrier service from key U.S. markets
- Promoting MIA at industry trade shows for business development
- Performing extensive industry and passenger/cargo research and analyses
- Conducting advertising, media-buying and advertorial development in industry publications in support of air service and business development efforts
- Coordinating the special events, conferences, delegations and community related functions hosted by Miami-Dade Aviation Department
- Exposing organizations to the airport's environment through tours and educating the community on the importance of aviation and the airport's user friendliness
- Researching and procuring promotional items to effectively promote public and industry awareness of Miami International Airport and GA Airports

Goals and Objectives

- Introduce air service redevelopment strategies throughout Europe to secure dormant or minimal service routes to pre-Covid status
- Market MIA to target airlines and gauge market conditions to resume past air service levels
- Develop, implement and maintain a cohesive visual representation of MDAD/MIA brand through all promotional vehicles, including printed media, digital media, MIA/MDAD website, MIA Social media support, trade show and conferences, in-kind partnerships and the MDAD internal branded assets

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	2	3	3	-
5235	Aviation Trade Development Coordinator	-	1	-	(1)
5234	Aviation Marketing Specialist	1	1	1	-
0811	Administrative Officer 2	-	-	1	1
0812	Administrative Officer 3	-	-	1	1
0244	Graphic Designer	3	3	3	-
5225	Airport Videographer/Editor	1	1	1	-
5362	Airport Information & Program Specialist	-	1	-	(1)
5311	Administrative Secretary	-	1	-	(1)
	Total	8	12	11	(1)

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,280,358	\$1,307,275	\$1,246,743	(\$60,532)	-4.6%
Over-time	(26)	-	-	-	0.0%
Fringes	305,586	445,404	439,317	(6,087)	-1.4%
Total Salary/Fringes	\$1,585,917	\$1,752,679	\$1,686,060	(\$66,619)	-3.8%
Outside Contracts	691,874	782,108	827,793	45,685	5.8%
MOU	54,608	70,000	80,000	10,000	14.3%
Other Operating	53,221	163,495	171,585	8,090	4.9%
Capital	-	-	-	-	0.0%
Total	\$2,385,620	\$2,768,282	\$2,765,438	(\$2,844)	-0.1%

Major Drivers

FY 2022-23 Budget	\$2,768,282
Proposed personnel costs	
Salary/Fringe Adjustments	(66,619)
Proposed variance in personnel costs	2,701,663
Outside Contract Services	
Increase in consulting services, advertising, and FAA promotional expenses	53,885
Decrease in freight/delivery charges and promotional items	(8,200)
MOU	
Increase in GSA charges for printing & reproduction	10,000
Other Operating	
Increase in office supplies and photographic services	26,000
Decrease in travel expense and registration fees	(17,910)
FY 2023-24 Budget	\$2,765,438

Aviation Regulatory Compliance & Audit

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5054	Division Director 2, Aviation	1
1		Total	1



FY 22/23	OCC CODE	Title	FY 23/24
1	5024	Chief, Aviation Professional Compliance	2
0	5421	AV Title VI Regulatory Comp CF	1
1		Total	3



FY 22/23	OCC CODE	Title	FY 23/24
1	0832	Special Projects Administrator 2	1
1	0811	Administrative Officer 2	0
0	5283	AV Regulatory Comp & Audit	2
0	5418	Airport Hydraulics Mechanic	1
1	5311	Administrative Secretary	0
3		Total	4

FY 22/23		FY 23/24
5	Total Positions	8

Mission Statement

The mission of the Aviation Regulatory Compliance & Audit Division is to provide support to the Aviation Department's operations through the performance of audits, investigations, analytics, and Memorandum of Understandings (MOU), which will enhance the Department's operating efficiencies, address employee malfeasance and assure compliance with County policies, ordinances, or Federal Aviation law.

Responsibilities

- Identifying operational areas that are of high risk to the Department, evaluating operational processes and establishing internal controls
- Assuring compliance with established policies, rules and regulations as well as industry best practices
- Collecting performance data and management information for policy development (Written Directives) and management review activities
- Performing routinely scheduled internal administrative inspections of identified areas/contractual agreements to ensure compliance with written directives, agreed stipulations and/or established policies/rules/regulations
- Coordinating Memorandums of Understanding (MOU) for direct billed services from other County Departments
- Assuring MOU's have been properly executed, services are relevant and properly delineated and the invoicing for services are in compliance with OMB A-87 and the FAA Final Policy and Procedures on Use of Airport Revenue (64 FR 7695)
- Working with the Office of the Inspector General (OIG) and Audit & Management Services (AMS) to facilitate their reviews and assure responses and corrective actions are implemented
- Assuring services provided from these entities and paid for by the Department are in accordance with stipulations in the signed Memorandum of Understanding
- Maintaining the Department's Written Directive System, which provides guidance to MDAD employees or Miami International Airport users in a manner which is controlled, efficient and in compliance with the Department's goals, rules and policies

Goals and Objectives

- Conduct at least five (5) audits or management projects of identified operating areas as requested by Department management or which have been assessed to require stronger internal controls or have been noted to have inadequate oversight and/or lack of compliance to established agreements/procedures/policies or laws
- Maintain the Memorandum of Understanding (MOU) language in furtherance of compliance with FAA requirements such that claims of revenue diversion are mitigated
- Assure Memorandum of Understandings have been issued where applicable, all MOUs in use are current and invoicing practices conform to Office OMB and FAA policies
- Maintain the Written Directives System to assure directives are current, relevant and commensurate with today's operating environment

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5054	Division Director 2, Aviation	1	1	1	-
5024	Chief Aviation Professional Compliance	1	1	2	1
0832	Special Projects Administrator 2	2	2	2	-
5283	AV Regulatory Comp & Audit	-	-	2	2
0811	Administrative Officer 2	-	1	-	(1)
0013	Clerk 4	-	-	1	1
	Total	4	5	8	3

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$508,007	\$580,926	\$640,180	\$59,254	10.2%
Fringes	146,203	183,082	223,695	40,613	22.2%
Total Salary/Fringes	\$654,209	\$764,008	\$863,875	\$99,867	13.1%
Outside Contracts	-	-	75,000	75,000	100.0%
MOU	711,318	900,000	990,000	90,000	10.0%
Other Operating	300	13,300	19,300	6,000	45.1%
Capital	-	-	-	-	0.0%
Total	\$1,365,827	\$1,677,308	\$1,948,175	\$270,867	16.1%

Major Drivers

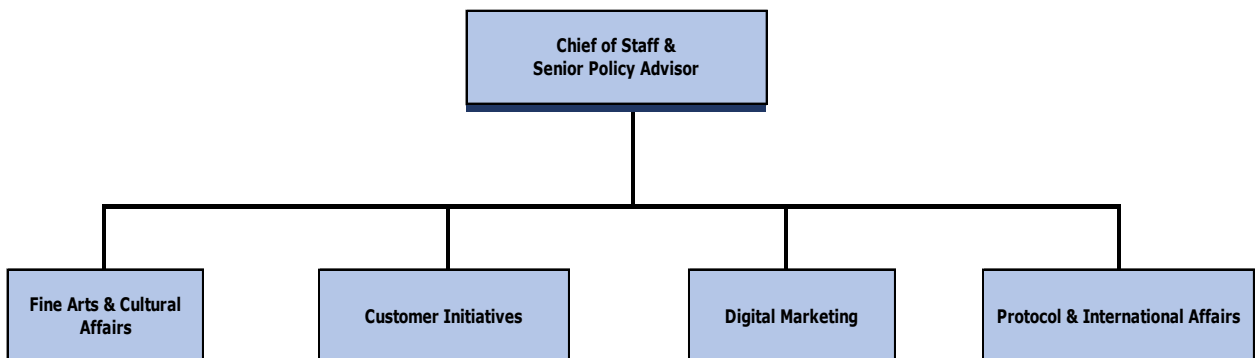
FY 2022-23 Budget	\$1,677,308
Proposed personnel costs	
Salary/Fringe Adjustments	99,867
Proposed variance in personnel costs	<u>1,777,175</u>
Outside Contract Services	
Increase in outside contract services	75,000
MOU	
Increase in Internal Audit Services and OIG-MDAD	90,000
Other Operating	
Increase in travel expense	<u>6,000</u>
FY 2023 - 24 Budget	<u>\$1,948,175</u>

Policy & External Affairs Group

Overview

The Policy & External Affairs Group oversees and utilizes the airport facility to create an environment that is visually stimulating for passengers at the airport, oversees MIA’s image, branding, customer service, and electronic media, to include social media, and provides protocol services to ensure a smooth passage of dignitaries through the airport. The Group consists of the Fine Arts & Cultural Affairs, Customer Initiatives, Digital Marketing, and Protocol & International Affairs Divisions.

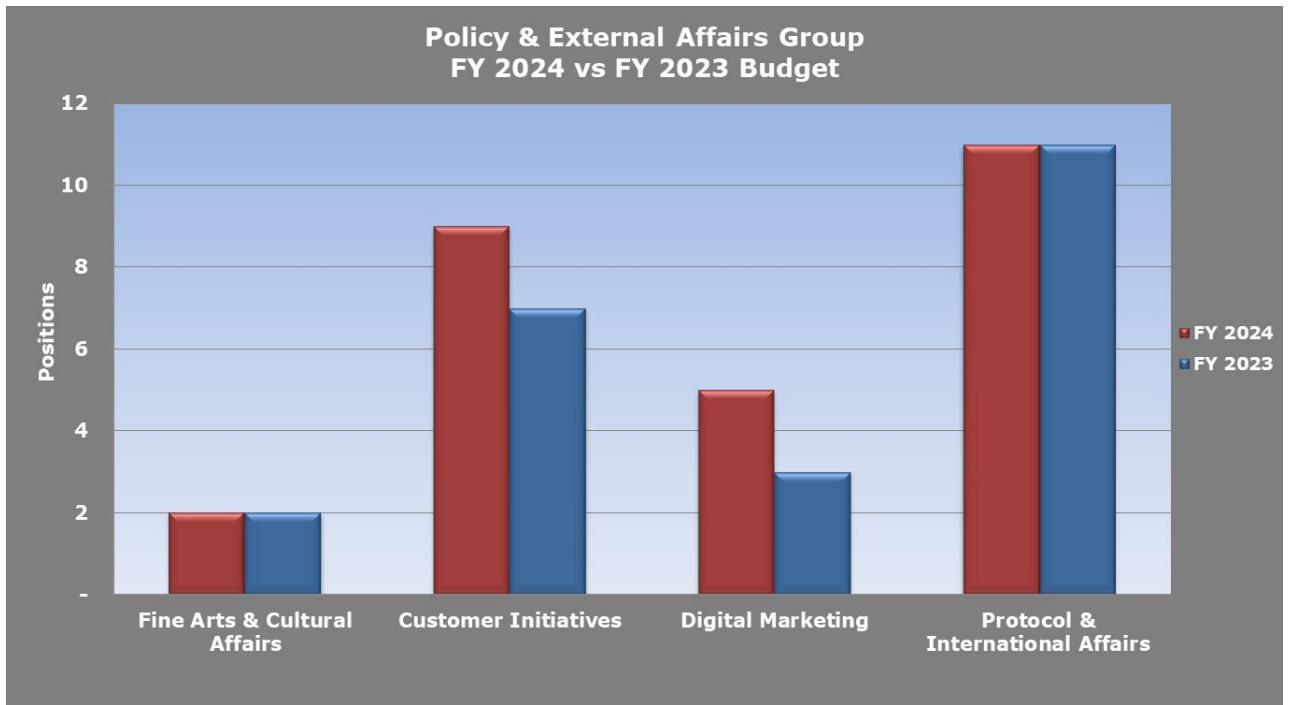
Organizational Structure



FY 22/23		FY 23/24
23	Total Positions	27

Personnel Summary

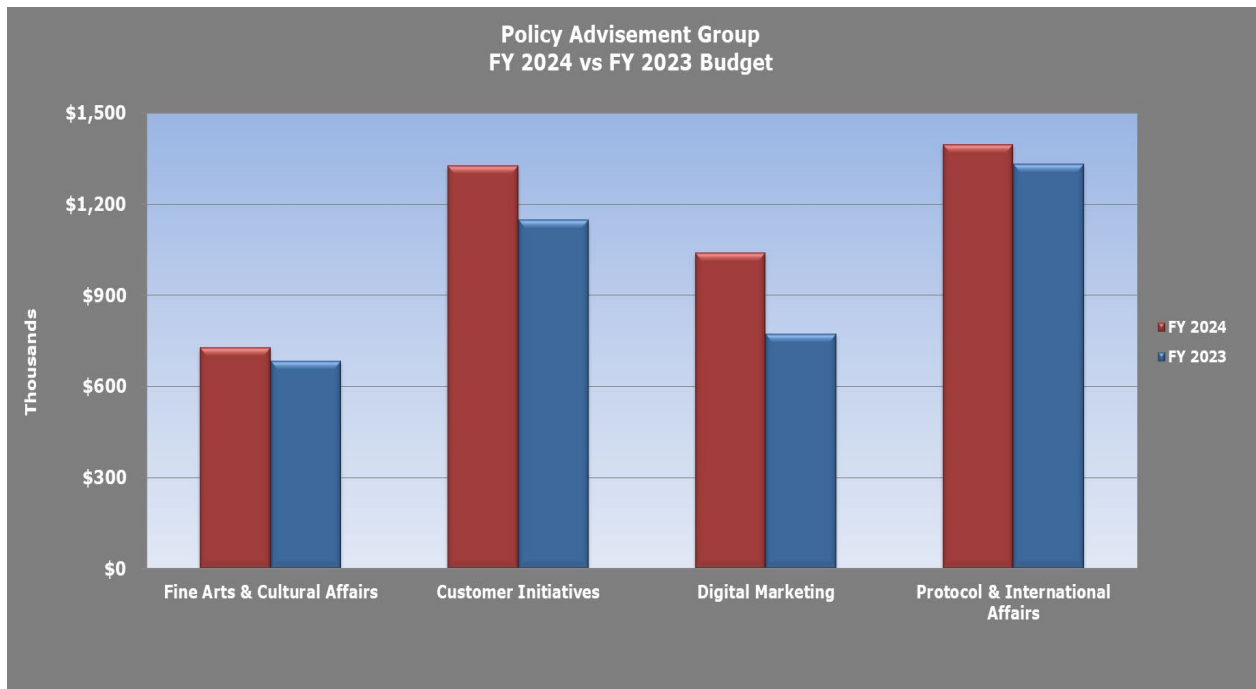
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Fine Arts & Cultural Affairs	2	2	2	-
Customer Initiatives	9	7	9	2
Digital Marketing	-	3	5	2
Protocol & International Affairs	11	11	11	-
Total	22	23	27	4



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Policy Advisement Groups; overall there is an increase in personnel reflected in Customer Initiatives Division and Digital Marketing Division which is due to the reorganization of staff.

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Fine Arts & Cultural Affairs	\$493,256	\$684,467	\$731,000	\$46,533	6.8%
Customer Initiatives	1,216,156	1,150,727	1,327,456	176,729	15.4%
Digital Marketing	-	774,957	1,040,894	265,937	34.3%
Protocol & International Affairs	1,135,758	1,334,637	1,398,180	63,543	4.8%
Total	\$2,845,170	\$3,944,788	\$4,497,530	\$552,742	14.0%



The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Policy Advisement Group; overall there is an increase in expenses, with the major increase reflected in the Digital Marketing Division and Customer Initiatives Division due to reorganization of staff.

Accomplishments for FY 2023

- ➔ Installed and completed art exhibits throughout the terminal
- ➔ Secured donation of artwork for the airport
- ➔ Organized/Curated, managed and implemented art exhibitions at galleries
- ➔ Developed and distributed press releases to generate positive publicity for MIA

Fine Arts & Cultural Affairs

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5023	Manager Airport Fine Arts & Cultural Affairs	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	0812	Airport Public Art & Community Outreach Coordinator	1
1		Total	1

FY 22/23		FY 23/24
2	Total Positions	2

Mission Statement

The mission of Fine Arts & Cultural Affairs Division is to enhance the passenger experience by creating a visually engaging environment that is contemporary, thought-provoking, and reflective of our community through the commission of contemporary artwork and the presentation of exhibitions that communicate culture, environment, and art resources of an international scope.

Responsibilities

- Commission of contemporary artwork
- Presenting art exhibits that communicate culture, environment, and art resources of an international scope with special emphasis on those areas served by MIA
- Utilizing the airport facility by humanizing and enriching the airport environment through arts & culture
- Administering the Art in Public Places Program and the Rotating Exhibition Program (MIA Galleries)

Goals and Objectives

- Organize and mount three new exhibitions in partnership with Miami-Dade County Public Schools System, each with online content and digital exhibition
- Support and liaising with Art in Public Places on constructed on MDAD/County property by private sector investment
- Promote MIA Galleries branding throughout the airport via signage strategically placed at different parts of the airport

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5023	Manager Airport Fine Arts & Cultural Affairs	1	1	1	-
0812	Airport Public Art & Community Outreach Coord	1	1	1	-
Total		2	2	2	-

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$196,259	\$208,233	\$219,257	\$11,024	5.3%
Fringes	63,006	69,284	76,193	6,909	10.0%
Total Salary/Fringes	\$259,265	\$277,517	\$295,450	\$17,933	6.5%
Outside Contracts	17,550	55,350	30,450	(24,900)	-45.0%
MOU	144,396	200,000	200,000	-	0.0%
Other Operating	44,899	66,700	60,100	(6,600)	-9.9%
Capital	27,146	84,900	145,000	60,100	70.8%
Total	\$493,256	\$684,467	\$731,000	\$46,533	6.8%

Major Drivers

FY 2022-23 Budget	\$684,467
Proposed personnel costs	
Salary/Fringe Adjustments	17,933
Proposed variance in personnel costs	702,400
Outside Contract Services	
Decrease in outside printing	(24,900)
Other Operating	
Decrease in publication & educational materials, memberships, travel expense, registration fees, photographic services, postage & mailing expense, operating expense reimbursement, moving expense, repair and maintenance supplies, building materials, office supplies, and clothing & uniforms	(6,600)
Capital	
Increase in machinery, equipment & furniture	63,000
Decrease in art work	(2,900)
FY 2023-24 Budget	\$731,000

Customer Initiatives

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5039	Division Director 1, Aviation	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	0831	Special Projects Administrator 1	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	5207	Aviation Customer Service Supv	1
2	5251	Aviation Volunteer Info Program Coord	3
2	5362	Airport Info & Program Specialist	3
5		Total	7

FY 22/23		FY 23/24
7	Total Positions	9

Mission Statement

The mission of the Customer Initiatives Division is to provide outstanding service to both internal and external customers by making a positive difference every day.

Responsibilities

- Plan, organize and host special events and conferences on behalf of MDAD Divisions
- Maintain database for passenger inquiries and complaints
- Provide timely responses to passenger inquiries and complaints
- Managing and directing MIA's Rewards and Recognition programs including MIA's Employee of the Year event
- Managing and directing the Department's Volunteer Ambassador Program including MIA's Volunteer of the Year event
- Organize yearly Thanksgiving luncheon and Gala for volunteers
- Process and issue filming permits
- Organize and host tours at MIA

Goals and Objectives

- Develop and promote a training program for excellent customer service, airport wide
- Expand and promote the Volunteer Program, Jr. Ambassador Program and the Therapy Dog Program via in-kind services and outreach
- Promote the Reward and Recognition Program to all aviation partners
- Provide staff members with training programs to continue developing their customer service skills

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5039	Division Director 1, Aviation	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5207	Aviation Customer Service Supervisor	1	1	1	-
5251	Aviation Volunteer Information Program Coord	2	2	3	1
5362	Airport Information & Program Specialist	3	2	3	1
0832	Special Projects Administrator 2	1	-	-	-
0844	Senior Social Media Specialist	-	-	-	-
Total		9	7	9	2

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$740,236	\$565,687	\$673,977	\$108,290	19.1%
Over-time	3,134	10,000	10,000	-	0.0%
Fringes	244,233	226,030	294,469	68,439	30.3%
Total Salary/Fringes	\$987,604	\$801,717	\$978,446	\$176,729	22.0%
Outside Contracts	183,645	252,000	252,000	-	0.0%
Other Operating	44,908	97,010	97,010	-	0.0%
Total	\$1,216,156	\$1,150,727	\$1,327,456	\$176,729	15.4%

Major Drivers

FY 2022-23 Budget	\$1,150,727
Proposed personnel costs	
Salary/Fringe Adjustments	176,729
Proposed variance in personnel costs	1,327,456
FY 2023-24 Budget	\$1,327,456

Digital Marketing

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	0832	Social Media Manager	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
2	0844	Sr. Social Media Specialist	4
2		Total	4

FY 22/23		FY 23/24
3	Total Positions	5

Mission Statement

The mission of the Digital Marketing Division is to create a digital environment that is the premier location for accurate and timely information about Miami International Airport (MIA), the Miami-Dade Aviation Department and the shops at MIA.

The Digital Marketing Division will deliver the latest travel information through engaging content and ensure this critical information is posted on all of our digital avenues. We will also strive to promote exceptional customer service through engagement with passengers and stakeholders on social media and the web chatbot.

The Digital Marketing Division will also develop digital multimedia campaigns that promote MIA's services and programs in alignment with the Department's mission, vision, core values, and priorities.

Responsibilities

- Create content for social media for the airport and the shops on social media platforms such as Facebook, Twitter, Instagram, YouTube, LinkedIn, NextDoor, and TikTok that enhance the image of MIA and its GA Airports
- Coordinate and oversee all customer service issues received digitally through social media channels and our web chatbot for the airport and the shops at MIA
- Ensure that all digital communication platforms, such as our website, the Shops at MIA website and the MIA Airport Official App, are current and have the latest updates and information
- Increase traffic to the MIA website by using search engine optimization on all web copy. Also, increase page views by directing customer inquiries and complaints to the appropriate web page for their questions or concerns.
- Increase conversion rates between social media and the MIA newsroom and website by creating engaging and newsworthy clickable content.

Goal and Objective

- Increase engagement on the Shops at MIA's social media accounts by creating content that will give passengers an idea of all of the offerings they can expect at the airport
- Plan Leverage digital tools and platforms such as MIA's social media channels, website, online newsroom, indoor and outdoor video monitors, and the MIA

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
0832	Social Media Manager	-	1	1	-
0844	Media Specialist	-	2	4	2
	Total	-	3	5	2

Expense Summary

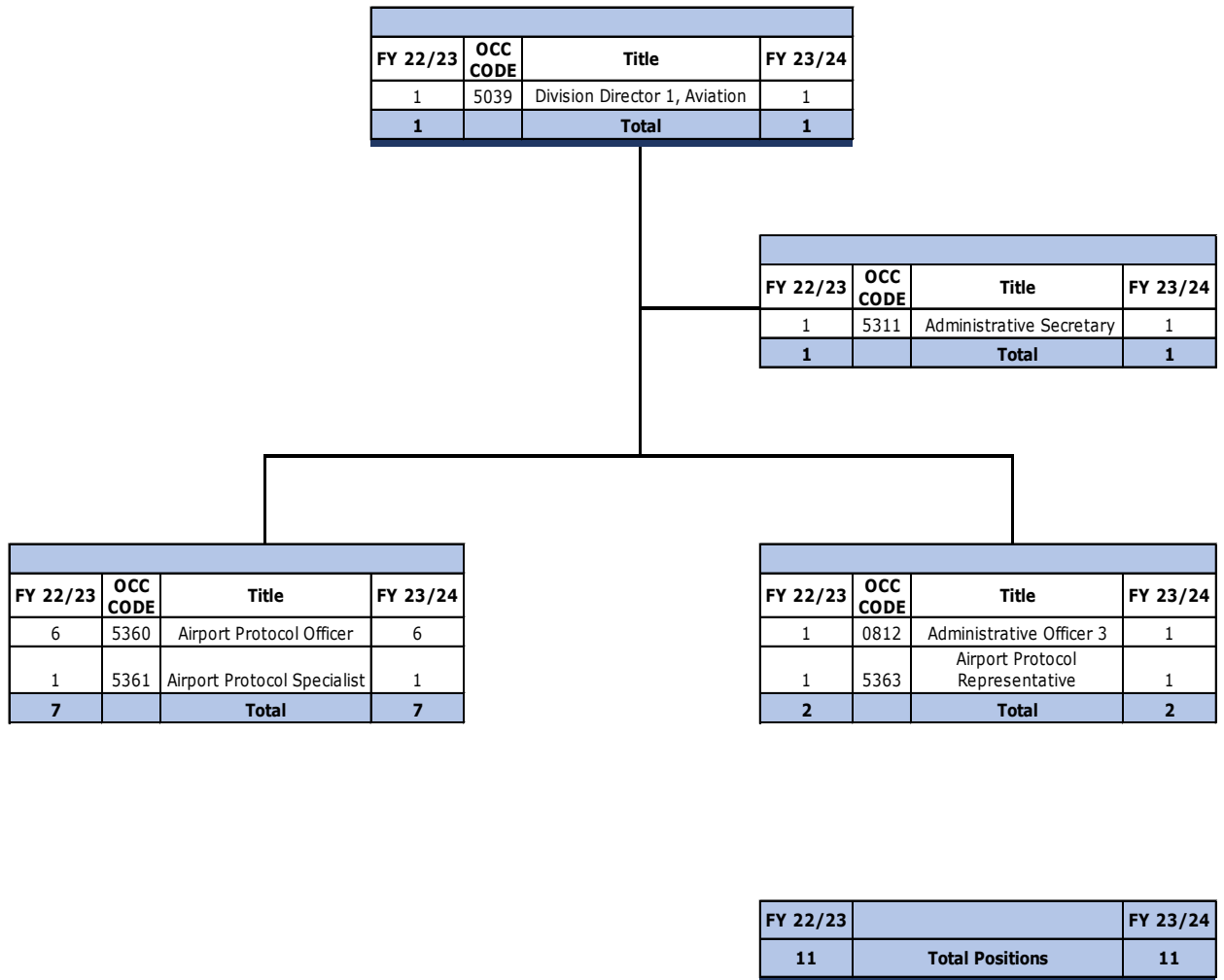
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$0	\$284,223	\$473,788	\$189,565	66.7%
Fringes	-	98,721	175,093	76,372	77.4%
Total Salary/Fringes	\$0	\$382,944	\$648,881	\$265,937	69.4%
Outside Contracts	-	343,716	343,716	-	0.0%
Other Operating	-	48,297	48,297	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$0	\$774,957	\$1,040,894	\$265,937	34.3%

Major Drivers

FY 2022-23 Budget	\$774,957
Proposed personnel costs	
Salary/Fringe Adjustments	265,937
Proposed variance in personnel costs	1,040,894
FY 2023-24 Budget	\$1,040,894

Protocol & International Affairs

Organizational Structure



Mission Statement

The mission of Protocol and International Affairs Division is to guarantee the successful entry, transiting, and movement of dignitaries, delegations, official guests, and VIP's through Miami International Airport and support the airport's international programs and initiatives.

Responsibilities

- Providing protocol services to foreign heads of state and high-ranking international officials at the national, state and local governmental levels
- Coordinating with the Secret Service, US Department of State, US Customs and Border Protection Agency and other agencies at the airport in order to provide a smooth passage for high-level dignitaries
- Establishing, monitoring, and enforcing rules and regulations pertaining to all diplomatic activities being conducted at MIA
- Operating, coordinating and assisting with activities at MIA's diplomatic lounge
- Serving as the County liaison office for the Miami-Dade County diplomatic corps, the sister cities, sister airports programs and other programs pertaining to the development of the County's international agenda
- Coordinating all requests from consulates that hold memberships to the Consular Lounge for its use when they hold meeting and cultural events pertaining to their countries
- Assisting with ceremonial and official events
- Assisting in coordinating airport tours for members of Consular Corps of Miami and visiting delegations
- Providing translations as needed

Goals and Objectives

- Continue to provide excellent protocol services to the diplomatic community and the general public
- Collaborate with strategic partners such as the United Nations agencies, African Union (AU), European Union (EU), Organization of American States (OAS), international diplomatic agencies, foreign governments, non-government organizations (NGOs)
- To be instrumental in promoting MIA and the MIA brand by working with strategic partners, such as Greater Miami Convention and Visitors Bureau, The Beacon Council, World Trade Center Miami, Community Based Organizations, BI-National Chambers of Commerce, Consular Corps of Miami, Protocol School of Washington (PSOW), Protocol and Diplomacy International – Protocol Officers Association (PDI-POA), etc.

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5361	Aviation Protocol Specialist	1	1	1	-
5363	Airport Protocol Representative	1	1	1	-
5360	Airport Protocol Officer	6	6	6	-
5311	Administrative Secretary	1	1	1	-
Total		11	11	11	-

Expense Summary

	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$832,751	\$869,925	\$898,435	\$28,510	3.3%
Over-time	21,526	20,000	20,000	-	0.0%
Fringes	259,095	342,992	371,645	28,653	8.4%
Total Salary/Fringes	\$1,113,373	\$1,232,917	\$1,290,080	\$57,163	4.6%
Outside Contracts	6,741	45,620	45,000	(620)	-1.4%
Other Operating	15,644	56,100	63,100	7,000	12.5%
Total	\$1,135,758	\$1,334,637	\$1,398,180	\$63,543	4.8%

Major Drivers

FY 2022-23 Budget	\$1,334,637
Proposed personnel costs	
Salary/Fringe Adjustments	57,163
Proposed variance in personnel costs	1,391,800
Outside Contract Services	
Decrease in outside contract services	(620)
Other Operating	
Increase in repair & maintenance supplies	7,000
FY 2023-24 Budget	\$1,398,180



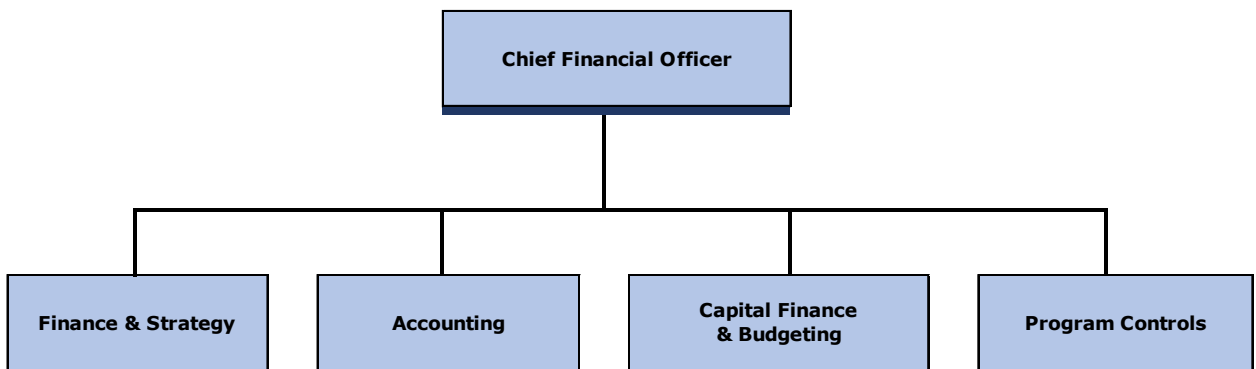
LATAM Group becomes the first Miami International Airport Foreign Trade Zone Operator

Finance & Strategy Group

Overview

The Finance & Strategy Group oversees accounting and financial services, development and monitoring of the operating and capital budgets, and development and monitoring of the Department's business plan. The Group consists of the Finance & Strategy, Accounting, Capital Finance & Budgeting, and Program Controls Divisions.

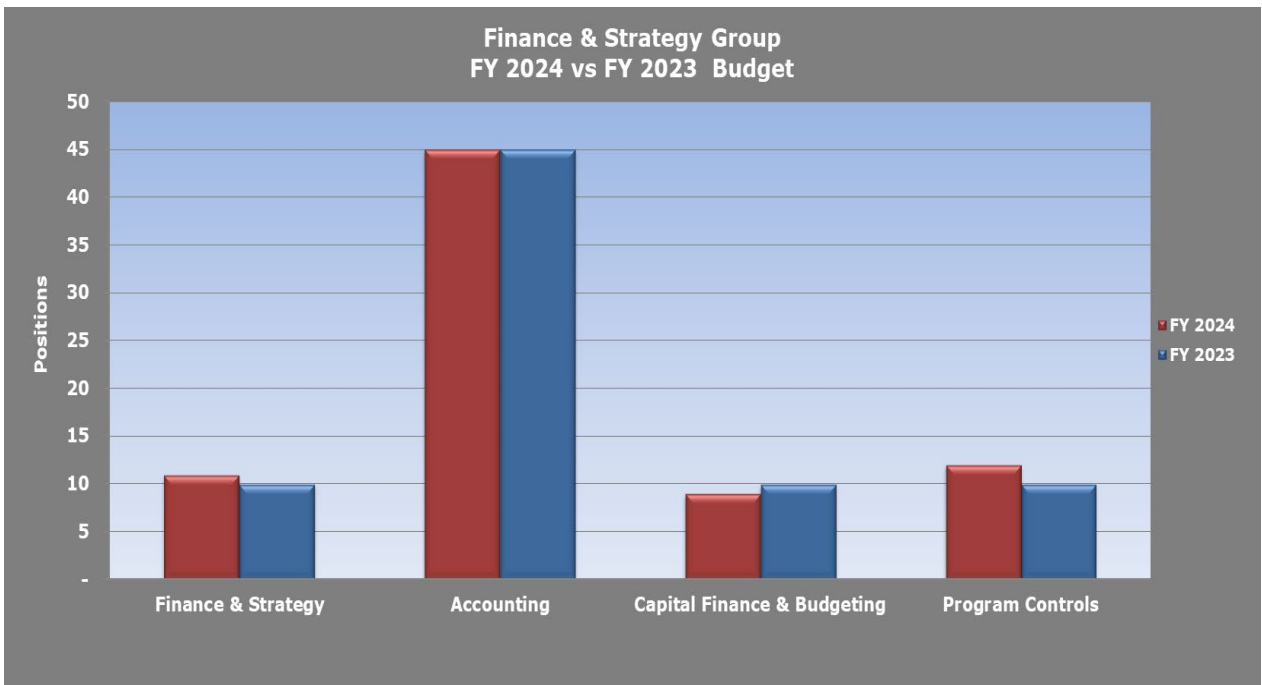
Organizational Structure



FY 22/23		FY 23/24
75	Total Positions	77

Personnel Summary

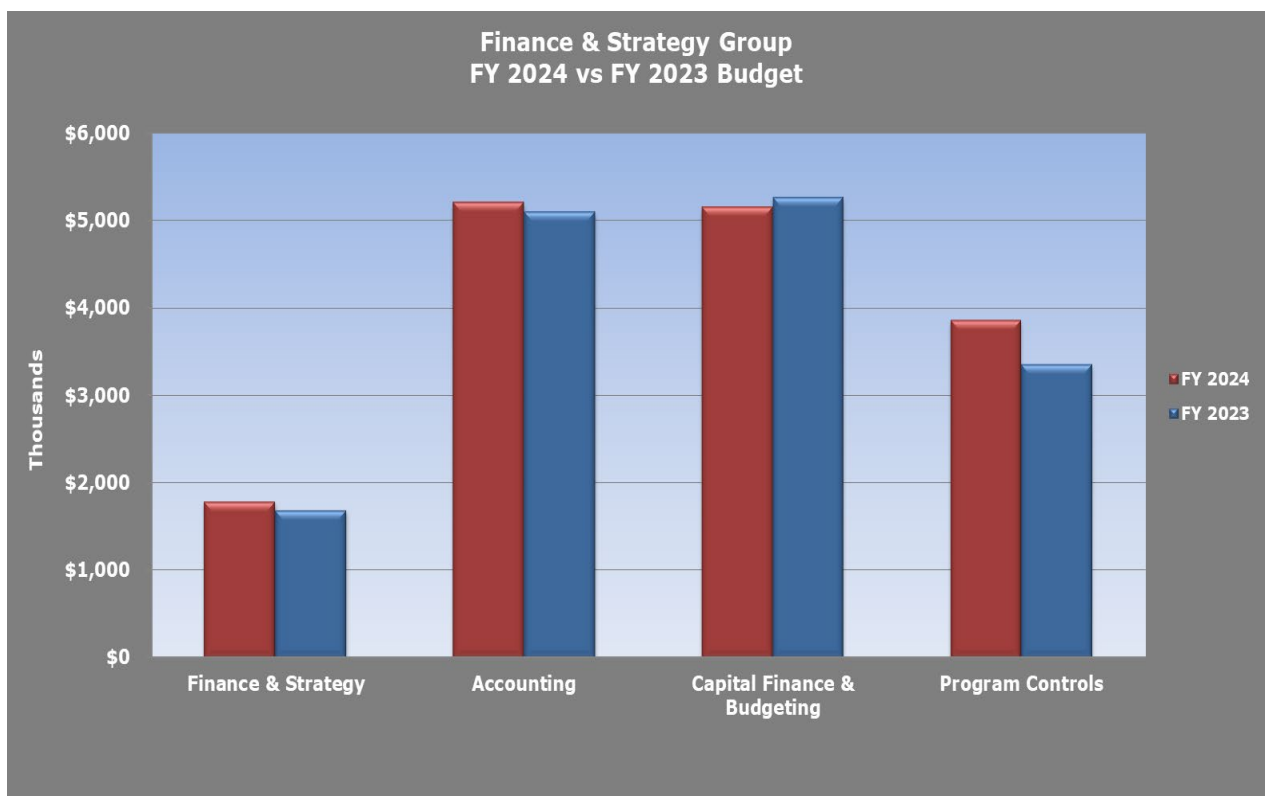
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Finance & Strategy	9	10	11	1
Accounting	37	45	45	-
Capital Finance & Budgeting	9	10	9	(1)
Program Controls	10	10	12	2
Total	65	75	77	2



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Finance & Strategy Group; overall there is an increase in personnel, with the major increase reflected in Program Controls Division due to the reorganization of staff.

Expense Summary

	<i>Actual</i> FY 2022	<i>Adopted</i> Budget FY 2023	<i>Adopted</i> Budget FY 2024	<i>Inc/(Dec)</i> FY 2024 vs FY 2023	
				\$	%
Finance & Strategy	\$1,463,208	\$1,690,065	\$1,792,211	\$102,146	6.0%
Accounting	4,350,163	5,096,455	5,208,421	111,966	2.2%
Capital Finance & Budgeting	3,313,163	5,263,938	5,150,039	(113,899)	-2.2%
Program Controls	2,757,682	3,359,676	3,863,726	504,050	15.0%
Total	\$11,884,216	\$15,410,134	\$16,014,397	\$604,263	3.9%



The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for divisions in the Finance & Strategy Group; overall there is an increase in expenses, with major increase reflected in the Program Controls Division which is offset by a decrease in Capital Finance & Budgeting Division due to the reorganization of staff.

Accomplishments for FY 2023

- Directed the refunding of qualified bonds to secure funding for the Departments capital budget
- Enacted changes to monitor capital program (CIP)
- Converted to paperless filing system for Concession Revenue Monthly Report files
- Awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting consecutively since 1992
- Achieved a successful budget preparation process utilizing a refined methodology
- Awarded the Government Finance Officers Association, Distinguished Budget Presentation Award for the 16th consecutive year
- Maintained bond rating with Kroll, S&P, Fitch and Moody's

Finance & Strategy

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5181	Chief Financial Officer	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	0831	Special Projects Administrator 1	1
1	5312	Executive Secretary	1
2		Total	2

FY 22/23	OCC CODE	Title	FY 23/24
1	5148	Division Director 3, Aviation	1
1	5016	Section Chief, Aviation	1
2	0831	Special Projects Administrator 1	2
2	0382	ERP Business Analyst 3	3
1	0812	Administrative Officer 3	1
7		Total	8

FY 22/23		FY 23/24
10	Total Positions	11

Mission Statement

The mission of the Finance & Strategy Division is to provide leadership to the divisions within this group to deliver relevant and reliable information that supports the Department's decision making and strategic initiatives.

Responsibilities

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, generating financial statements, and coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Provides strategic assistance to MDAD's executive management team in establishing long-range goals, strategies, plans and policies

Goals and Objectives

- Prepare and implement all new Government Accounting Standards Board (GASB)/ Financial Accounting Standards Board (FASB) pronouncements applicable to the Aviation Department
- Provide reliable financial, statistical information, sound financial analyses and synthesis timely to stakeholders
- Evaluate internal controls and improve processes and procedures

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 24 vs FY 23
5181	Chief Financial Officer	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
0382	ERP Business Analyst 3	2	2	3	1
0831	Special Projects Administrator 1	3	3	3	-
0812	Administrative Officer 3	-	1	1	-
5312	Executive Secretary	1	1	1	-
Total		9	10	11	1

Expense Summary

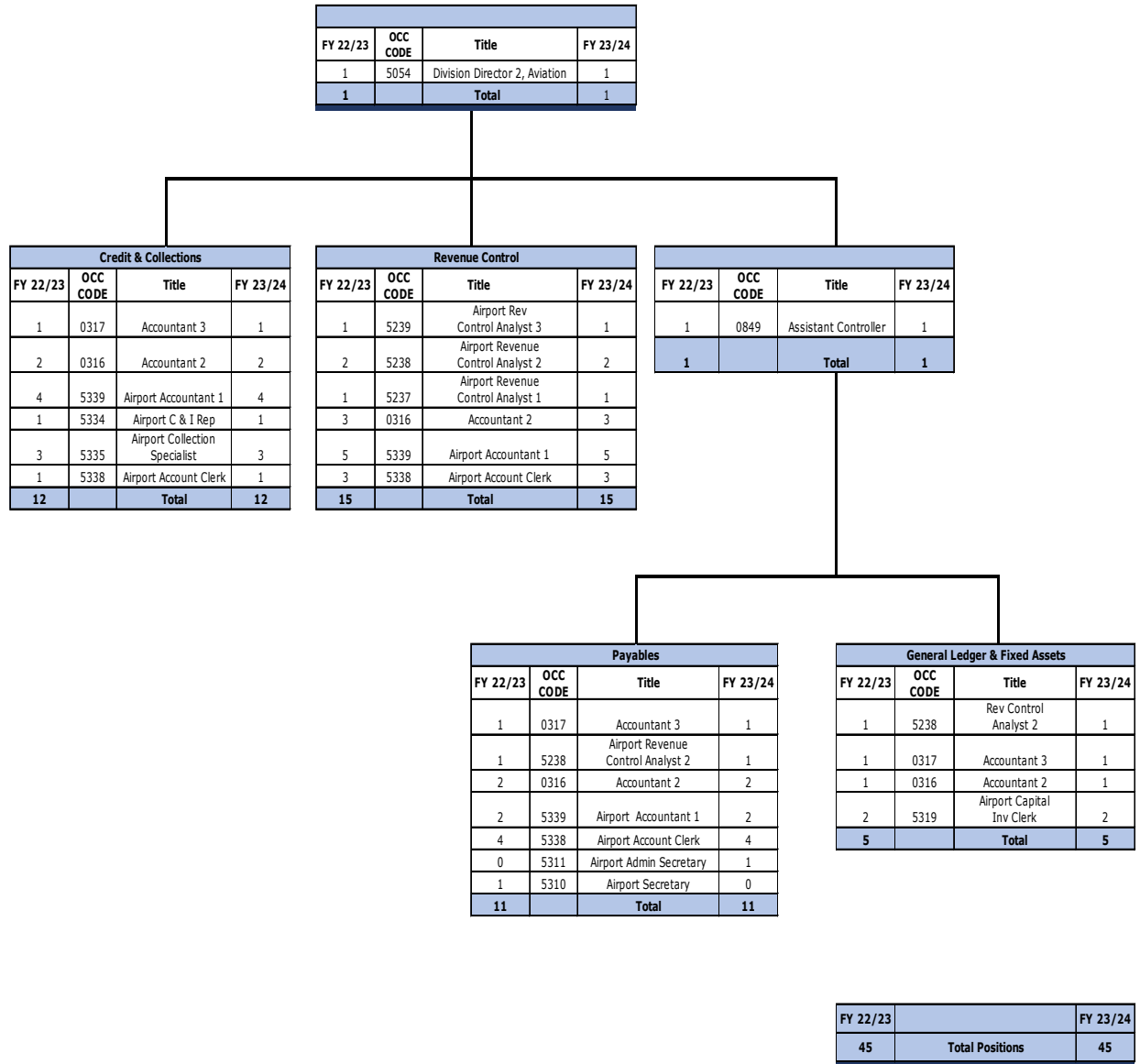
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,107,758	\$1,241,874	\$1,293,875	\$52,001	4.2%
Fringes	352,902	430,443	480,588	50,145	11.6%
Total Salary/Fringes	\$1,460,661	\$1,672,317	\$1,774,463	\$102,146	6.1%
Other Operating	2,548	17,748	17,748	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$1,463,208	\$1,690,065	\$1,792,211	\$102,146	6.0%

Major Drivers

FY 2022-23 Budget	\$1,690,065
Proposed personnel costs	
Salary/Fringe Adjustments	102,146
Proposed variance in personnel costs	1,792,211
FY 2023-24 Budget	1,792,211

Accounting

Organizational Structure



Mission Statement

The mission of the Accounting Division is to provide accurate financial reports and services to the Miami-Dade Aviation Department and its external customers and maintain strong internal controls to mitigate risks, safeguard the department assets, and ensure compliance with the laws and regulations of federal, state, and other regulatory entities.

Responsibilities

- Coordinating and preparing the Department's Year-End Financial Reports and the Single Audit Report
- Reviewing financial statements and the closing of monthly books and reconciliations
- Coordinating internal and external audits and management consulting services
- Maintaining, reporting and managing of all general ledger accounts and providing cost accounting services in support of the Department's financial goals and objectives
- Managing and overseeing the general ledger and accounting for grant awards and passenger facility charges, and overseeing and reviewing the preparation of various monthly, quarterly and annual reports required by the Trust Agreement
- Processing vendor invoices in a timely manner
- Collecting all cash received for all related airport services
- Generating accurate customer invoices
- Producing accurate and timely Aviation Statistics
- Complying with all governing principles Generally Accepted Accounting Principles (GAAP), Generally Accepted Auditing Standards (GAAS), and all other regulatory entities

Goals and Objectives

- To promote and foster an environment that capitalize the individual abilities of each staff member to ensure the Accounting Section continue to provide excellent, highly professional administrative leadership, and support services
- Maintain and ensure the accuracy and integrity of the department's financial reporting systems and records
- Effectively employ technology and resources to improve, standardize, streamline, and automate processes
- Continue to cross-train staff to enhance their knowledge and promotability, as well as ensure the continued operations during unforeseen absences

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5054	Division Director 2, Aviation	1	1	1	-
0849	Assistant Controller	1	1	1	-
0317	Accountant 3	3	3	3	-
5239	Airport Revenue Control Analyst 3	1	1	1	-
0316	Accountant 2	6	8	8	-
5238	Airport Revenue Control Analyst 2	4	4	4	-
5339	Airport Accountant 1	9	11	11	-
5237	Airport Revenue Control Analyst 1	1	1	1	-
5335	Airport Collection Specialist	3	3	3	-
5334	Airport Collection & Inspection Rep	1	1	1	-
5319	Airport Capital Inventory Clerk	1	2	2	-
5338	Airport Account Clerk	6	8	8	-
5311	Airport Admin Secretary	-	-	1	1
5310	Airport Secretary	-	1	-	(1)
Total		37	45	45	-

Expense Summary

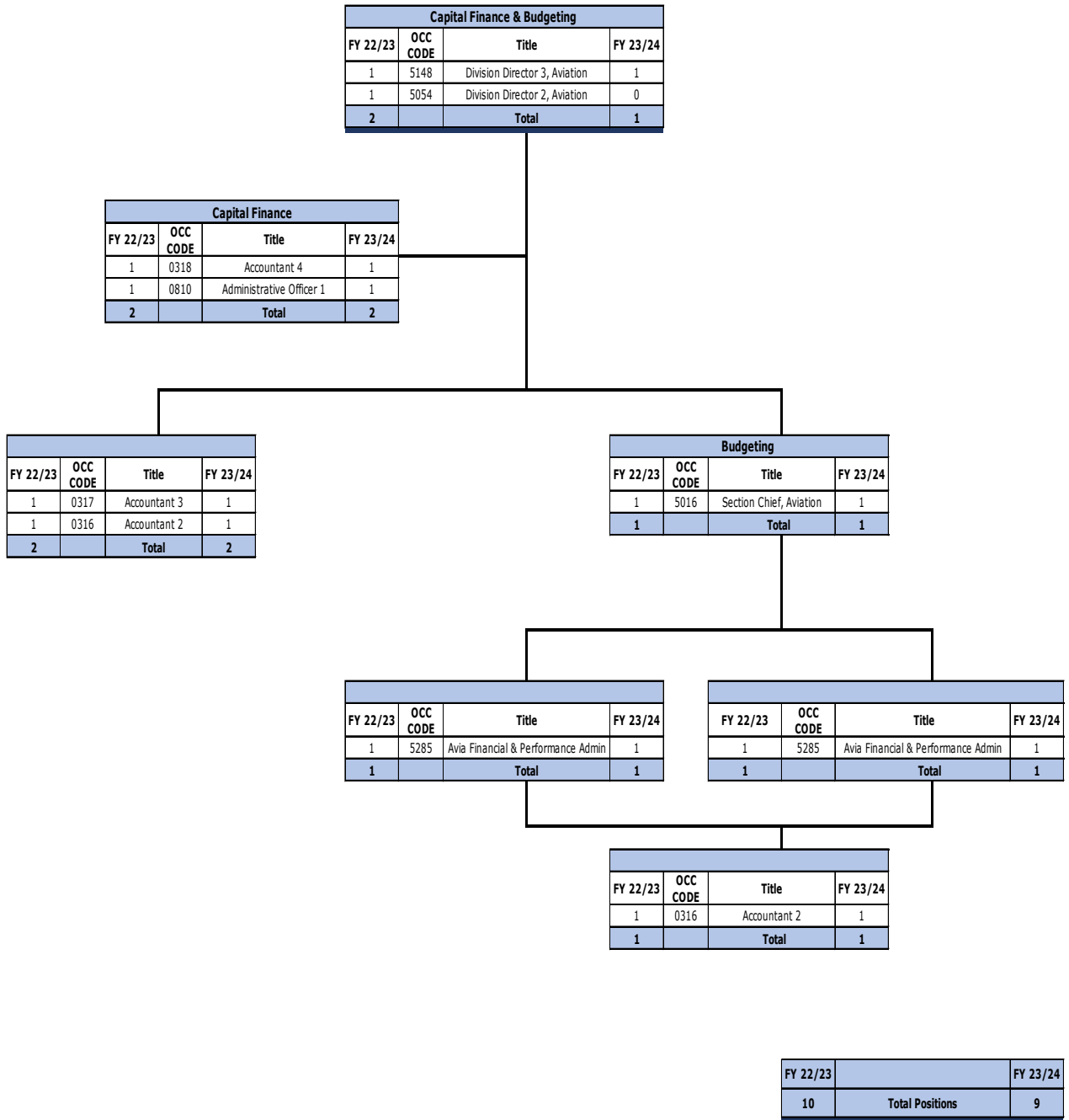
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$2,972,757	\$3,387,825	\$3,360,618	(\$27,207)	-0.8%
Over-time	67	9,700	9,700	-	0.0%
Fringes	1,041,848	1,321,790	1,404,663	82,873	6.3%
Total Salary/Fringes	\$4,014,672	\$4,719,315	\$4,774,981	\$55,666	1.2%
Outside Contracts	320,698	360,500	410,500	50,000	13.9%
MOU	3,144	5,000	5,000	-	0.0%
Other Operating	11,648	11,640	17,940	6,300	54.1%
Capital	-	-	-	-	0.0%
Total	\$4,350,163	\$5,096,455	\$5,208,421	\$111,966	2.2%

Major Drivers

FY 2022-23 Budget	\$5,096,455
Proposed personnel costs	
Salary/Fringe Adjustments	55,666
Proposed variance in personnel costs	5,152,121
Outside Contract Services	
Increase in external annual audit	50,000
Other Operating	
Increase in office supplies, registration fees, and miscellaneous general & administrative expense	6,300
FY 2023-24 Budget	\$5,208,421

Capital Finance & Budgeting

Organizational Structure



Mission Statement

The mission of the Capital Finance & Budgeting Division is to maintain and provide accurate and timely cash, investment, grant, debt and bond information while facilitating the availability of funds and treasury services when needed to meet Aviation Department obligations and to manage, develop and track the Aviation Department's capital budget, consistent with its financial capacity, that will enable the completion of capital projects as needed through the issuance of short and long-term debt. Additionally, provide the primary support to our internal and external customers with efficient and effective methods for the preparation, planning, and monitoring of the budget cycle; calculation of the airline rates and charges and the fee-setting process; and generate timely analytical reports that support internal planning and management decision making.

Responsibilities

- Assuring the availability of capital funding when needed, through application of a strategic plan of finance to achieve cost-effective funding for the Airport's capital program
- Performing assessments of the Department's financial capacity and recommending how to fund the Airport's capital program in order to obtain the lowest cost of capital over time
- Supervising the administrative operations in the issuance and refunding of bonds, financial management, cash management and other activities in compliance with established regulations
- Ensuring cash for debt service requirements and for direct construction draws, making PFC applications and performing accounting computations for the Department's investment portfolio, debt service payments, grant revenues and PFC revenues
- Managing short-term and long-term debt issuance, to ensure that cash needs are met, and ensuring sufficient cash for meeting debt service requirements per the Trust Agreement and for direct construction draws
- Supervising the debt service requirements of the Aviation Department and for monitoring and ensuring that bond applications are prepared and submitted in accordance with funding source requirements
- Monitoring the performance of monthly bank statements reconciliation in accordance with the Trust Agreement and GAAP
- Ensuring that all debt and investment transactions are recorded in conformity with General Accepted Accounting Principles (GAAP)
- Allocating interest earned and interest expense to the appropriate accounts in accordance with statutory requirements
- Verifying that all cash and investment transactions have been properly recorded and reconciled
- Verifying sufficient liquidity in the various bank accounts to cover operating expenses

Responsibilities (cont)

- Monitoring and ensuring reserve requirements are satisfactorily met
- Performing monthly inspections of all MDAD related credit card machines for PCI compliance
- Develop and monitor the Aviation Department's annual operating budget
- Establish the annual airlines Rates, Fees & Charges
- Update and maintain the landing fee and CUTE models
- Provide support and expertise to the Department during the Budget Development Process
- Develop and monitor quarterly projections for revenues and expenses
- Prepare and publish the annual Adopted Operating Budget book and Rates, Fees and Charges manual
- Liaison between MDAD and the Office of Management & Budget (OMB)
- Liaison between MDAD and the Office of Commission Auditor (OCA)
- Oversee the Departments Performance Measure results on the County's Strategic Management System
- Prepare reports for the ALO and MAAC
- Prepare reports for the Union
- Prepare the quarterly Administrative Reimbursement payment to the County
- Prepare quarterly advertising report for Dept. of Communications
- Monitor quarterly statistical analysis
- Administrator for Non-Departmental, Contingency, Reserve Maintenance Capital and Reserve Maintenance Emergencies operating budgets
- Comply with internal and external auditor requests
- Monitor Request to Advertise projects
- Administer the Ramp Management Agreement
- Administer the Air Service Incentive Program (ASIP)
- Comply with various airline industry surveys (annual ACI Financial Benchmark survey)
- Prepare Organizational Charts

Goals and Objectives

- Reorganize existing unit tasks and resources to maximize unit goals and objectives
- Increase personnel development in the areas of bond financing, capital budgeting and capital finance
- Increase online functionality and data integration to eliminate paper cost and delays
- Compile and present the preliminary budget for the department and its impact on the rate, fees & charges
- Balance all operational requests within the Department to ensure that approved expenditures for the Department are not exceeded
- Provide one-on-one expertise trainings during the budget process to enable a smooth and customer friendly budget preparation process

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5148	Division Director 3, Aviation	1	1	1	-
5054	Division Director 2, Aviation	-	1	-	(1)
5016	Section Chief Aviation	1	1	1	-
5285	Aviation Finance & Performance Administrator	2	2	2	-
0318	Accountant 4	1	1	1	-
0317	Accountant 3	1	1	1	-
0316	Accountant 2	2	2	2	-
0810	Administrative Officer 1	1	1	1	-
Total		9	10	9	(1)

Expense Summary

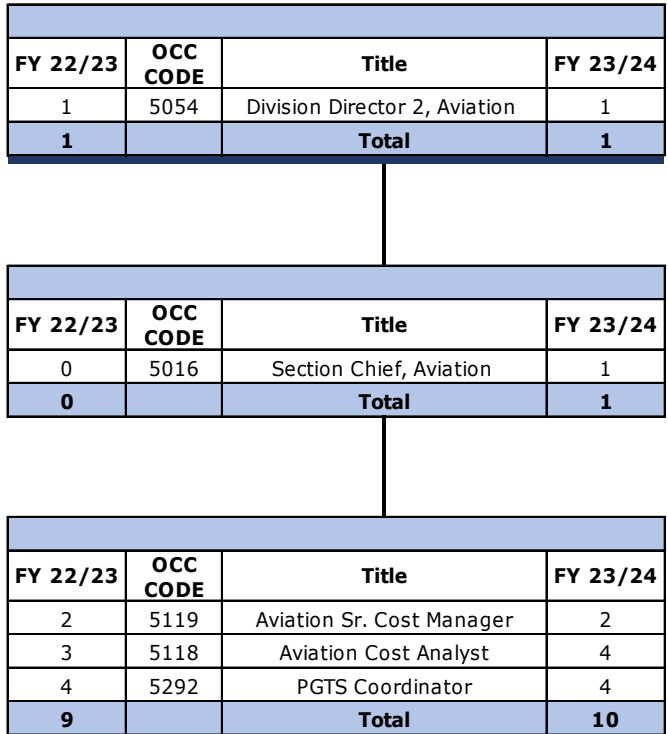
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$800,392	\$1,090,200	\$1,009,927	(\$80,273)	-7.4%
Fringes	229,655	354,163	345,537	(8,626)	-2.4%
Total Salary/Fringes	\$1,030,046	\$1,444,363	\$1,355,464	(\$88,899)	-6.2%
Outside Contracts	1,774,608	3,225,000	3,075,000	(150,000)	-4.7%
MOU	24,056	50,000	150,000	100,000	200.0%
Other Operating	484,453	544,575	569,575	25,000	4.6%
Capital	-	-	-	-	0.0%
Total	\$3,313,163	\$5,263,938	\$5,150,039	(\$113,899)	-2.2%

Major Drivers

FY 2022-23 Budget	\$5,263,938
Proposed personnel costs	
Salary/Fringe Adjustments	(88,899)
Proposed variance in personnel costs	5,175,039
Outside Contract Services	
Increase in consulting services	150,000
Decrease in Line of Credit Issuance Cost	(300,000)
MOU	
Increase in PCI Compliance	100,000
Other Operating	
Increase in travel expense and bank charges	26,000
Decrease in office supplies	(1,000)
FY 2023-24 Budget	\$5,150,039

Program Controls

Organizational Structure



FY 22/23		FY 23/24
10	Total Positions	12

Mission Statement

The mission of the Program Controls Division is to utilize sound project management principles and technology to control scope, cost, schedule, and quality of all projects in our Capital Improvement Program (CIP) at the Miami Dade Aviation Department.

Responsibilities

- Providing capital project scope, cost and schedule information to the senior executive management team of the Department
- Performing an integral role in the change management process to determine time, scope, schedule impacts of proposed changes, and subsequent work orders
- Providing strategic assistance to the development of Aviation Department's Capital Budget for Miami-Dade County and the bond process
- Performing regular monitoring of schedule and budget variance for projects in the Capital Program
- Processing contractor and professional services invoices to assure compliance with contract, funding, accuracy of scope, and schedule implications
- Managing the development of the Project Costing Module functionality of the Enterprise Resource Planning (ERP) solution for the Department
- Managing the development and integration of Project Management Information System (PMIS) to ensure construction and professional contractual functionalities are being performed appropriately within the contracts
- Maintaining the archival system of records within PMIS that incorporates scope, time, budgets for closed, and active projects
- Providing prompt and accurate processing of contractor invoices and claims
- Forecasting costs at completion for active Capital Projects on a quarterly basis
- Evaluating and providing preliminary estimates for the Real Estate Management Division to determine rental credits

Goals and Objectives

- Review and update cost and schedule procedures so that project managers have a consistent way of approving schedules and schedule of values
- Review project funding request to ensure documents have a good definition of scope, adequate cost, and schedule
- Provide tight control over capital budgets
- Provide adequate control over the capital improvement programs/project at the airport
- Annually review and update procedures

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	-	-	1	1
5119	Aviation Senior Cost Manager	2	2	2	-
5118	Aviation Cost Analyst	3	3	4	1
5292	PGTS Coordinator	4	4	4	-
Total		10	10	12	2

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,141,686	\$1,167,387	\$1,409,257	\$241,870	20.7%
Fringes	332,910	370,872	477,669	106,797	28.8%
Total Salary/Fringes	\$1,474,596	\$1,538,259	\$1,886,926	\$348,667	22.7%
Outside Contracts	1,264,608	1,744,617	1,900,000	155,383	8.9%
Other Operating	18,478	76,800	76,800	-	0.0%
Total	\$2,757,682	\$3,359,676	\$3,863,726	\$504,050	15.0%

Major Drivers

FY 2022-23 Budget	\$3,359,676
Proposed personnel costs	
Salary/Fringe Adjustments	348,667
Proposed variance in personnel costs	3,708,343
Outside Contract Services	
Increase in consulting services	155,383
FY 2023-24 Budget	\$3,863,726



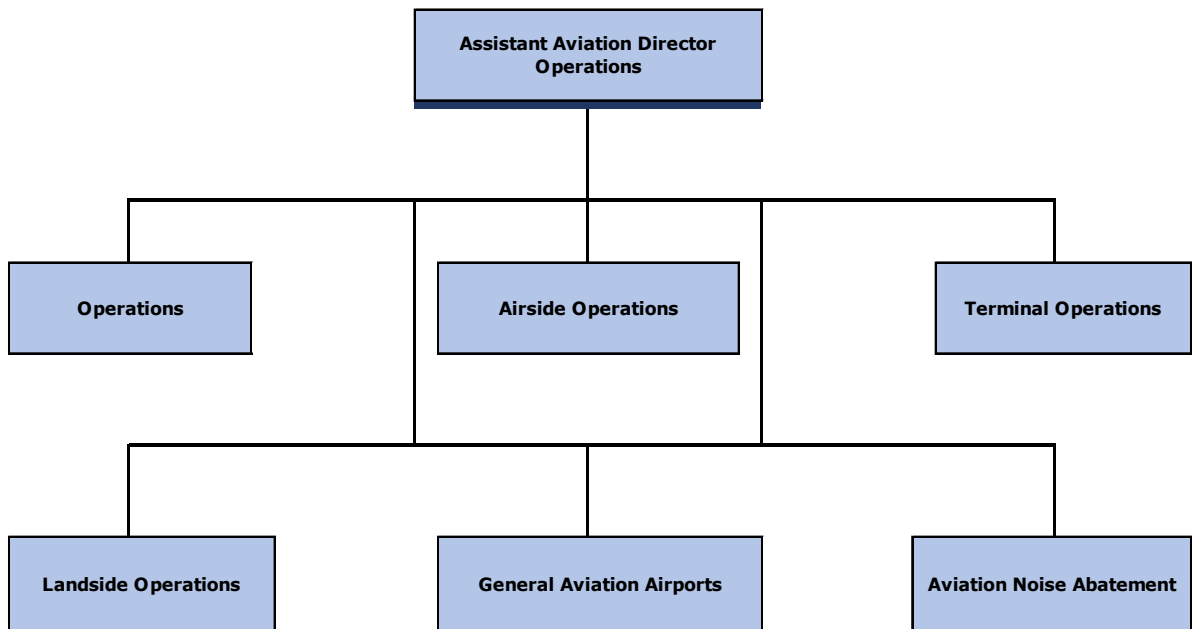
Miami International Airport North Terminal "Welcoming the World to Miami"

Operations Group

Overview

The Operations Group provides for a safe and secure airfield, manages the day-to-day operations within the terminal building, directs the 24 hour traffic operations which extend from the terminal curb to the airport property line and includes the cargo area, oversees operations at the General Aviation Airports, and addresses issues within the community related to aircraft noise and land compatibility. The Group consists of the Operations, Airside Operations, Terminal Operations, Landside Operations, GAA Operations, and Aviation Noise Abatement Divisions.

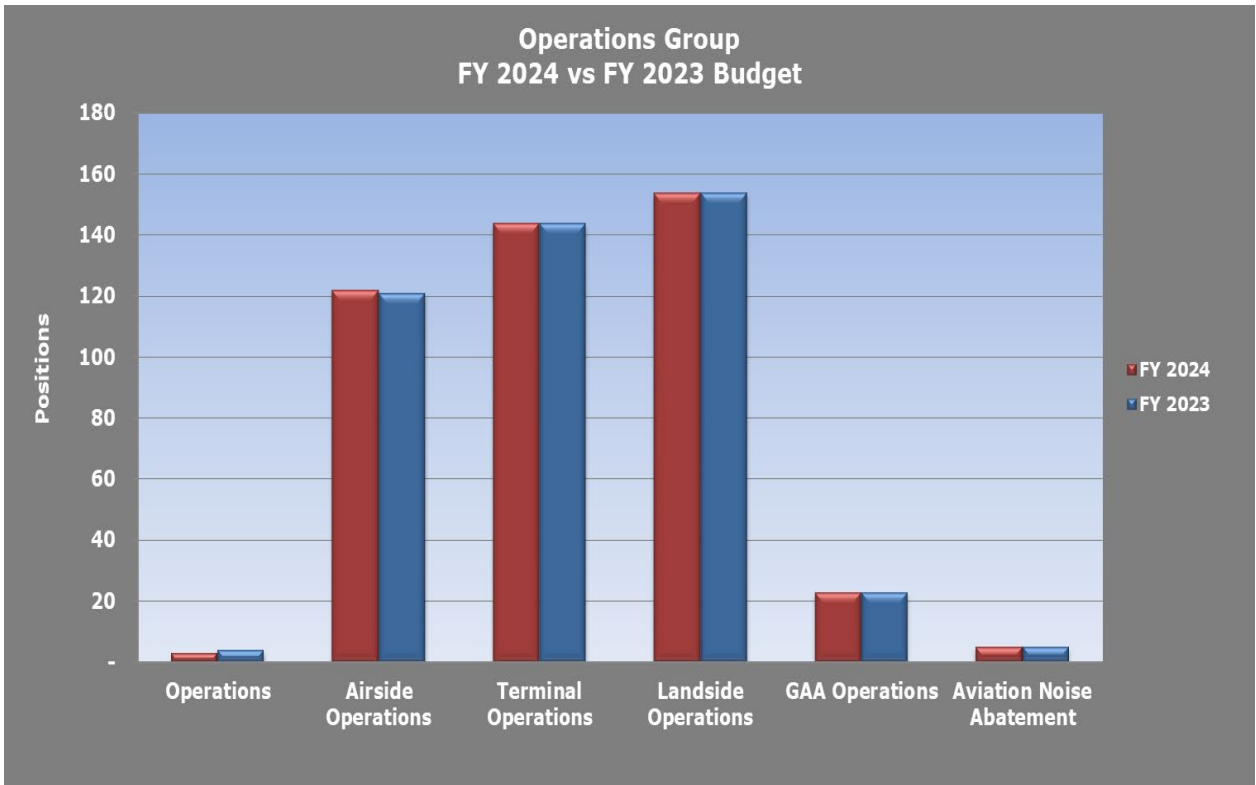
Organizational Structure



FY 22/23		FY 23/24
451	Total Positions	451

Personnel Summary

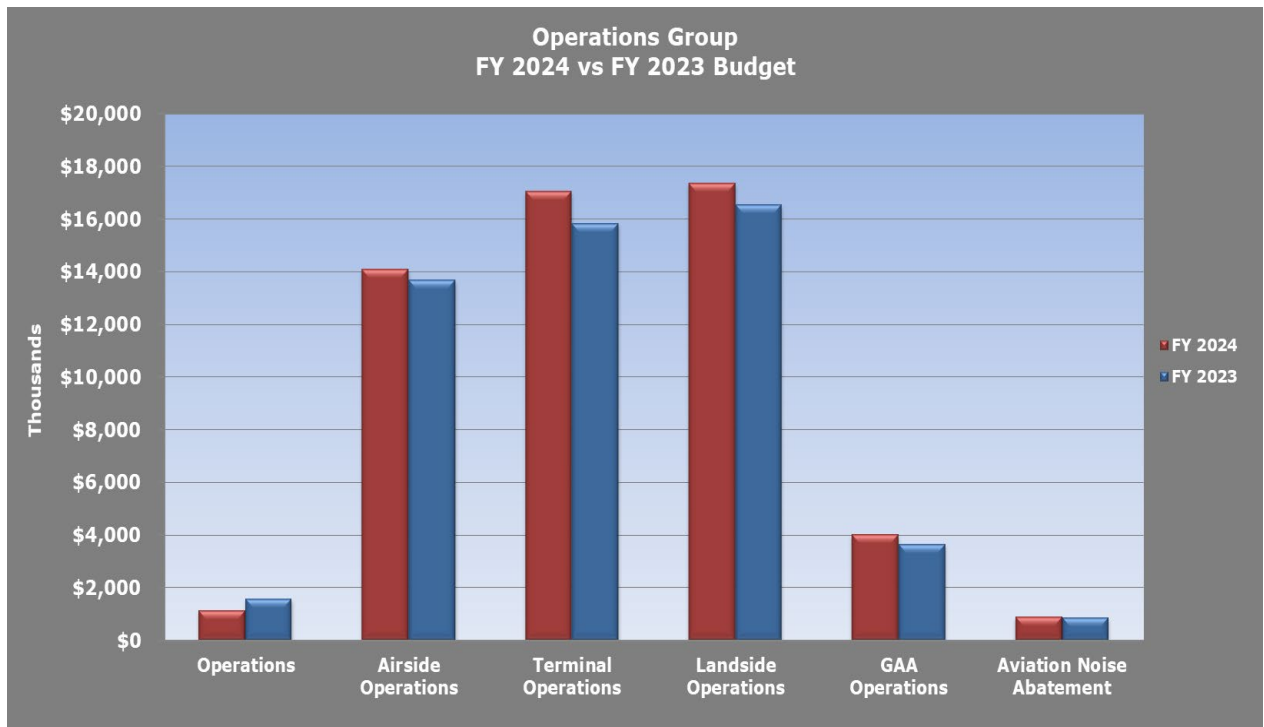
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Operations	4	4	3	(1)
Airside Operations	109	121	122	1
Terminal Operations	130	144	144	-
Landside Operations	135	154	154	-
GAA Operations	21	23	23	-
Aviation Noise Abatement	5	5	5	-
Total	404	451	451	-



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Operations Group; overall there is no change in personnel for the group.

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Operations	\$787,293	\$1,598,851	\$1,138,434	(\$460,417)	-28.8%
Airside Operations	13,065,454	13,699,870	14,105,421	405,551	3.0%
Terminal Operations	12,350,827	15,840,321	17,080,332	1,240,011	7.8%
Landside Operations	14,976,362	16,557,499	17,394,409	836,910	5.1%
GAA Operations	3,520,242	3,654,259	4,025,826	371,567	10.2%
Aviation Noise Abatement	651,407	857,916	912,580	54,664	6.4%
Total	\$45,351,585	\$52,208,716	\$54,657,002	\$2,448,286	4.7%



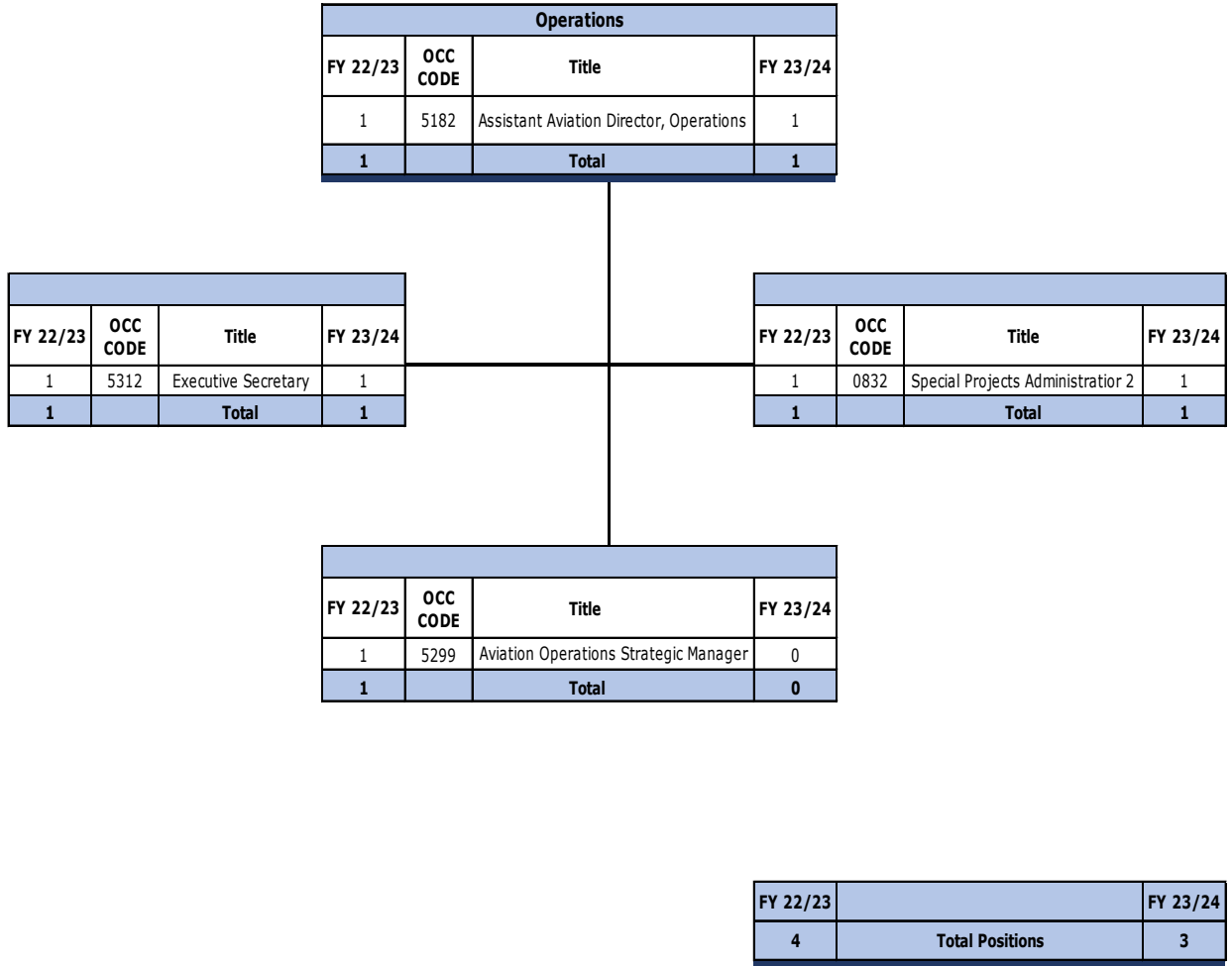
The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Operations Group; overall there is an increase in expenses, with the major increase reflected in the Terminal Operations Division and Landside Operations Division due to increase in services provided by U.S. Customs & Border Patrol and increase in overtime costs due to turnover.

Accomplishments for FY 2023

- Provided bus transportation of arriving and departing passengers on the Concourse E Satellite
- Improved passenger processing times in the FIS by implementing and managing queuing system
- Continued to work with the ADA Access Committee and participated in the County's Commission on Disability Issues (CODI) meetings
- Maintained safe and secure airfield operations areas at the General Aviation Airports (GAA)
- Prevented unauthorized field incursions and pedestrian deviations (VPD) at the GAA Airports
- Investigated all noise complaints and look for trends in areas where aircraft noise complaints were increasing or decreasing
- All GA Airports passed certification inspection by FDOT

Operations

Organizational Structure



Mission Statement

The mission of the Operations Division is to provide leadership to the divisions within this group by to ensure Miami International Airport continues to be a world class international gateway and a significant economic engine to our community.

Responsibilities

- Provide a modern, safe, and efficient world class international gateway that delivers best in-class customer service, significant economic benefits to our community and rewarding professional development to our employees
- Overseeing the functions of the Operations Group

Goals and Objectives

- Monitor gate utilization metrics per concourse and strategize carrier optimization of Preferential and Common gate usage
- Complete full implementation of paperless strategies digitize all operations inspections, forms, provide a digital strategy for workflows and submittal of documents
- Coordinate with IT and airlines the implementation of biometric exit gates airport wide
- Partner with innovation for integration info Geographic Information System(GIS) Esri platform to include Wildlife and Noise Abatements inspections

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5182	Assistant Aviation Director, Operations	1	1	1	-
5299	Aviation Operations Strategic Manager	1	1	-	(1)
0831	Special Projects Administrator 2	1	1	1	-
5312	Executive Secretary	1	1	1	-
Total		4	4	3	(1)

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$653,578	\$527,823	\$303,806	(\$224,017)	-42.4%
Fringes	124,602	197,578	109,178	(88,400)	-44.7%
Total Salary/Fringes	\$778,180	\$725,401	\$412,984	(\$312,417)	-43.1%
Outside Contracts	2,319	501,000	343,000	(158,000)	-31.5%
Other Operating	5,860	22,450	22,450	-	0.0%
Capital	934	350,000	360,000	10,000	2.9%
Total	\$787,293	\$1,598,851	\$1,138,434	(\$460,417)	-28.8%

Major Drivers

FY 2022-23 Budget	\$1,598,851
Proposed personnel costs	
Salary/Fringe Adjustments	(312,417)
Proposed variance in personnel costs	1,286,434
Outside Contract Services	
Increase in promotional items	
Decrease in consulting services and maintenance & repair of equipment	(158,000)
Increase in memberships, auto expense reimbursement, and postage expense	
FY 2023-24 Budget	\$1,138,434

Airside Operations

Organizational Structure

Airside Operations			
FY 22/23	OCC CODE	Title	FY 23/24
1	5054	Division Director 2, Aviation	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	5016	Section Chief, Aviation	1
2	5203	Airport Operations Sr. Agent	0
2	5331	Airport Compliance Sr. Specialist	2
0	5202	Airport Operations Supervisor	1
5		Total	4

FY 22/23	OCC CODE	Title	FY 23/24
1	0013	Clerk 4	1
1	5311	Administrative Secretary	1
2		Total	2

Ramp Control			
FY 22/23	OCC CODE	Title	FY 23/24
2	5202	Airport Operations Supervisor	3
5	5203	Airport Operations Sr. Agent	4
12	5204	Airport Operations Agent	12
21	5374	Airport Attendant	20
40		Total	39

Access Control			
FY 22/23	OCC CODE	Title	FY 23/24
1	5202	Airport Operations Supervisor	2
2	5203	Airport Operations Sr. Agent	2
24	5205	Airport Operations Specialist	24
2	5374	Airport Attendant	2
29		Total	30

Gate Assignment			
FY 22/23	OCC CODE	Title	FY 23/24
2	5202	Airport Operations Supervisor	1
4	5203	Airport Operations Sr. Agent	5
34	5204	Airport Operations Agent	34
40		Total	40

Airside Administration			
FY 22/23	OCC CODE	Title	FY 23/24
1	5202	Airport Operations Supervisor	1
1	5331	Airport Compliance Sr. Specialist	1
2	5330	Airport Compliance Specialist	3
0	5203	Airport Operations Sr. Agent	1
4		Total	6

FY 22/23	Total Positions		FY 23/24
121			122

Mission Statement

The mission of the Airside Operations Division is to oversee and direct the safe, orderly, and efficient movement of aircraft, vehicles, passengers, and cargo on the airfield while delivering professional and courteous service to our business partners, passengers, and employees.

Responsibilities

- Providing a safe and secure airfield environment for the operations of aircraft, in compliance with Federal Aviation Regulations (FAR) Part 139 and Transportation Security Administration (TSA) Part 1542
- Collecting aviation fees associated with the operations of aircraft and airport users
- Controlling the movement of aircraft in non-Federal Aviation Administration (FAA) controlled areas
- Administering the Airport Operations Area (AOA) decal and vehicle safety inspection insurance verification
- Controlling the access and movement of persons and vehicles entering the AOA
- Conducting daily inspections of the airfield lighting system, striping, pavement conditions, Foreign Object Debris (FOD) and airfield training programs in compliance with FAR 139
- Approving advance airline schedules and preparing passenger projection reports, in conjunction with planning real-time gate assignment and maintaining real-time flight information on the Flight Information Display System (FIDS)
- Providing passenger bus service for aircrafts assigned to remote parking
- Administering the AOA Driver Training, Movement Area Driver Training, Loading Bridge Training, and Part 139 Operations Training programs
- Reviewing and approving construction plans, maintenance of traffic/safety plans on the AOA
- Working with airlines to ensure compliance with the Passenger Bill of Rights during irregular operations such as weather events

Goals and Objectives

- Maintain a safe, secure and efficient airfield that allows our airline partners and the traveling public to thrive with the ability and flexibility to adapt as MIA grows from a hemispheric hub to a global airport of choice

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	7	4	8	4
5203	Airport Operations Sr. Agent	10	14	12	(2)
5331	Airport Compliance Sr. Specialist	3	3	3	-
5204	Airport Operations Agent	41	46	46	-
5205	Airport Operations Specialist	23	24	24	-
5330	Airport Compliance Specialist	2	3	3	-
5374	Airport Attendant	20	23	22	(1)
5311	Administrative Secretary	1	1	1	-
0013	Clerk 4	-	1	1	
	Total	109	121	122	1

Expense Summary

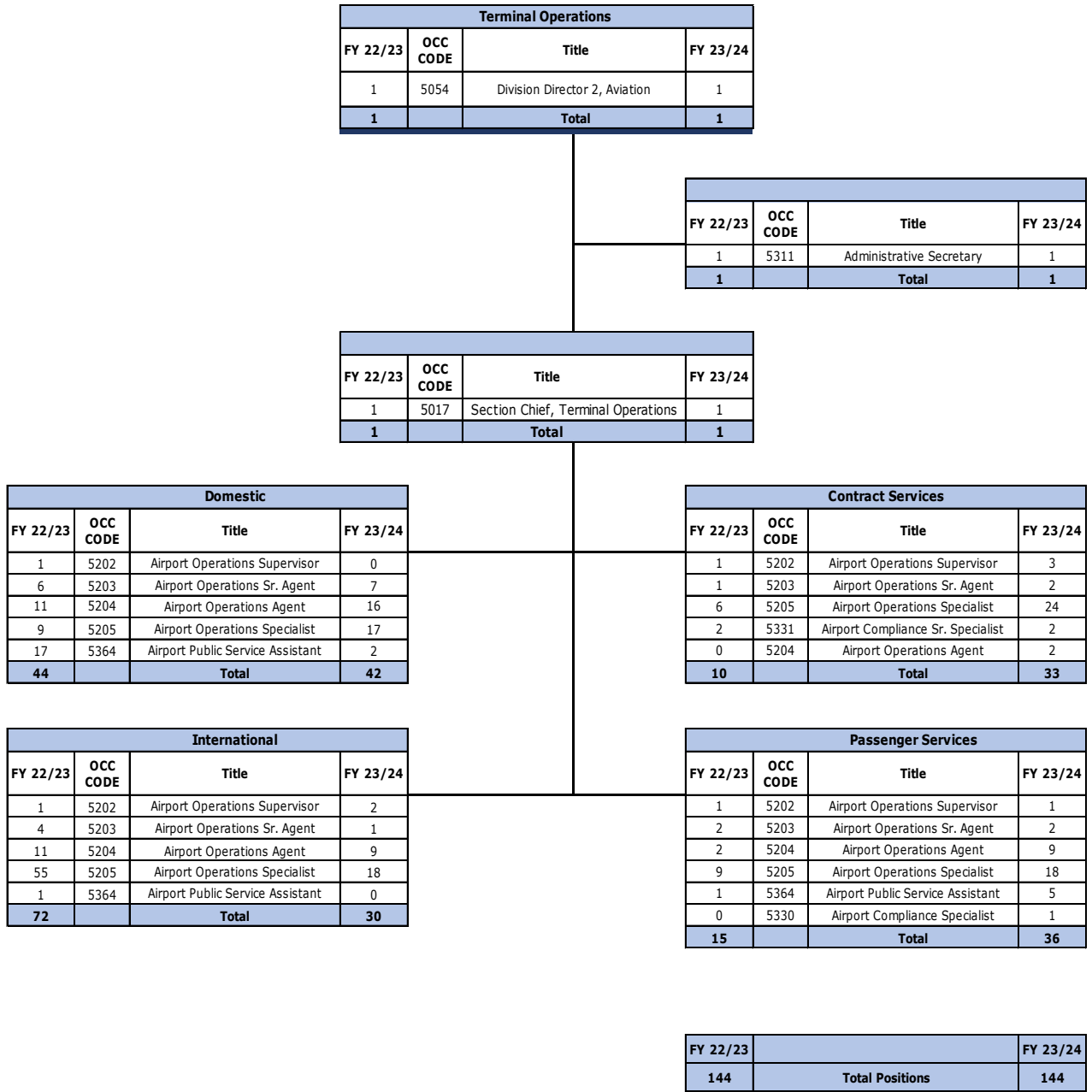
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$8,566,677	\$8,603,565	\$8,558,522	(\$45,043)	-0.5%
Over-time	862,345	864,000	864,000	-	0.0%
Fringes	3,190,765	3,564,174	3,822,429	258,255	7.2%
Total Salary/Fringes	\$12,619,787	\$13,031,739	\$13,244,951	\$213,212	1.6%
Outside Contracts	262,300	1,000	101,000	100,000	10000.0%
MOU	-	5,000	5,000	-	0.0%
Other Operating	30,120	447,600	447,600	-	0.0%
Capital	153,247	214,531	306,870	92,339	43.0%
Total	\$13,065,454	\$13,699,870	\$14,105,421	\$405,551	3.0%

Major Drivers

FY 2022-23 Budget	\$13,699,870
Proposed personnel costs	
Salary/Fringe Adjustments	213,212
Proposed variance in personnel costs	13,913,082
Outside Contract Services	
Increase in outside contract services	100,000
Capital	
Increase in other machinery, equipment & furniture	92,339
FY 2023-24 Budget	\$14,105,421

Terminal Operations

Organizational Structure



Mission Statement

The mission of the Terminal Operations Division is to operate the airport terminal by providing a safe, efficient, and friendly environment for all airport users while ensuring confidence and exceeding expectations by delivering exceptional customer service.

Responsibilities

- Managing the day-to-day operation of the facility and acting as an ombudsman to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Operating the Terminal Operations Control Room (OCR), Paging and Information Center (PIC), MIA's Information Center at Concourse E, MDAD's Lost and Found Center (L&F)
- Providing crowd control/crisis management, standards compliance and enforcement, and facilities inspections
- Maintaining customer advocacy (internal/external), providing one-stop service and eliminating wasted time and bureaucracy
- Operating MDAD liaison to U.S. Customs and Border Protection (CBP)

Goals and Objectives

- Continue to manage MIA's Terminal efficiently with reduced overtime
- Continue to improve the FIS process for arriving international passengers
- Maximize current programs to automate Airport Operations Center (AOC) and evaluate the need of additional software to streamline the workflow

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5054	Division Director 2, Aviation	1	1	1	-
5017	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	6	3	6	3
5203	Airport Operations Sr. Agent	11	12	11	(1)
5204	Airport Operations Agent	29	18	32	14
5205	Airport Operations Specialist	66	80	78	(2)
5331	Airport Compliance Sr. Specialist	2	2	2	-
5330	Airport Compliance Specialist	1	1	1	-
5364	Airport Public Service Assistant	12	25	11	(14)
5311	Administrative Secretary	1	1	1	-
	Total	130	144	144	-

Expense Summary

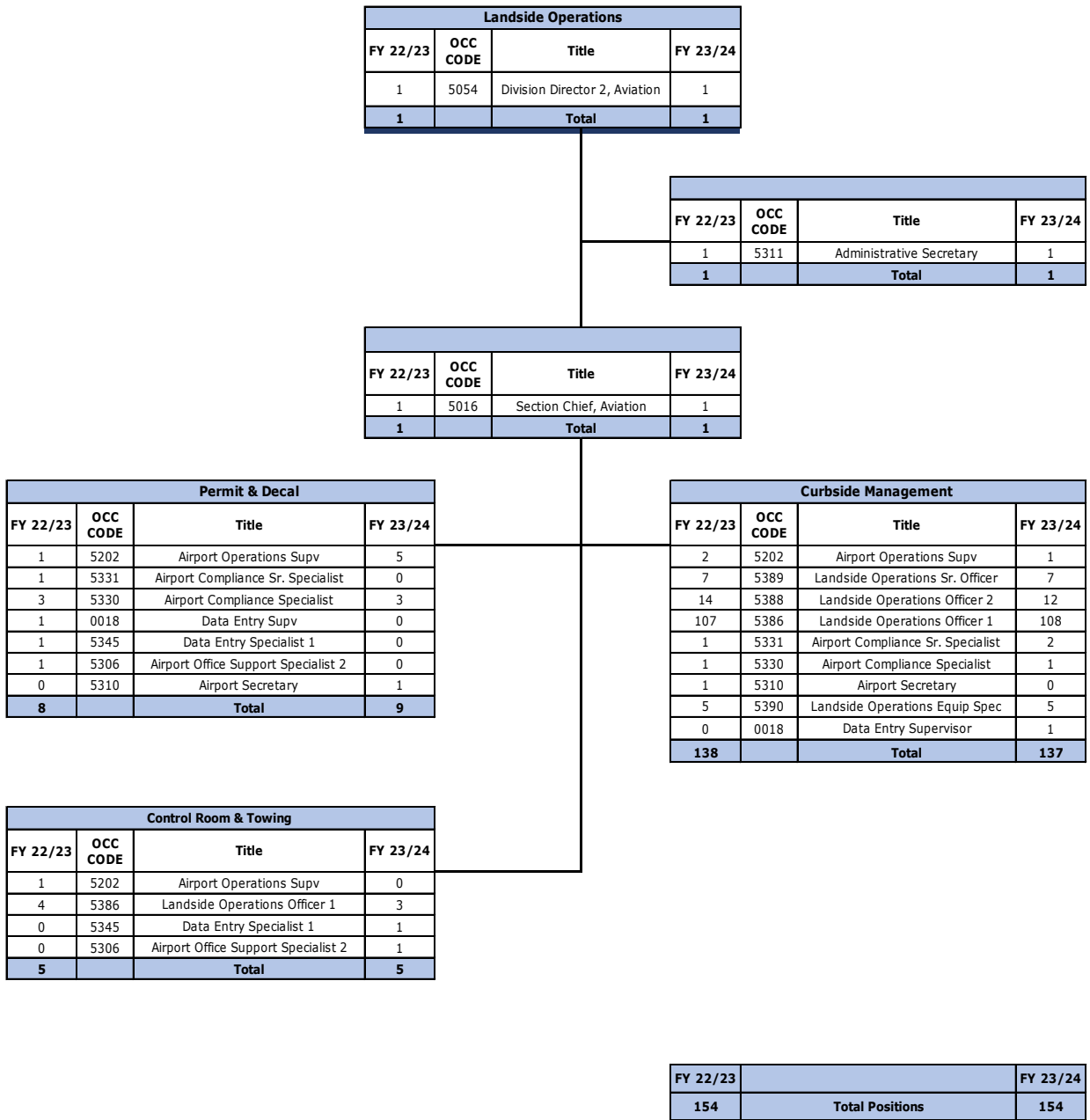
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$7,428,059	\$8,408,223	\$8,575,194	\$166,971	2.0%
Over-time	523,859	710,146	850,000	139,854	19.7%
Fringes	3,154,296	3,836,952	4,181,438	344,486	9.0%
Total Salary/Fringes	\$11,106,214	\$12,955,321	\$13,606,632	\$651,311	5.0%
Outside Contracts	1,194	772,000	156,200	(615,800)	-79.8%
MOU	1,094,758	1,506,000	2,508,000	1,002,000	66.5%
Other Operating	148,662	607,000	759,500	152,500	25.1%
Capital	-	-	50,000	50,000	100.0%
Total	\$12,350,827	\$15,840,321	\$17,080,332	\$1,240,011	7.8%

Major Drivers

FY 2022-23 Budget	\$15,840,321
Proposed personnel costs	
Salary/Fringe Adjustments	511,457
Increase in over-time	139,854
Proposed variance in personnel costs	16,491,632
Outside Contract Services	
Increase in outside printing and catering expenses for events	3,200
Decrease in outside contract services	(619,000)
MOU	
Increase in GSA charges for print & reproduction services and Customer & Border Patrol Services	1,002,000
Other Operating	
Increase in travel expense, inservice training, miscellaneous general & administrative expenses, crowd control equipment, minor equipment, clothing & uniforms, safety shoes, safety equipment & supplies, and revenues	152,500
Capital	
Increase in radio equipment and other machinery, equipment & furniture	50,000
FY 2023-24 Budget	\$17,080,332

Landside Operations

Organizational Structure



Mission Statement

The mission of the Landside Operations Division is to provide the operational controls and customer-oriented administrative support services necessary to ensure the secure, safe, efficient, and effective utilization of the airport roadway and curbside system, parking facilities and ground transportation modes available for the use of our valued patrons and employees at Miami International Airport.

Responsibilities

- Providing traffic control, employee and public parking, and monitoring and reporting maintenance, janitorial, and signage deficiencies
- Responding to all incidents/accidents occurring in the area including the public parking facilities and MIA Mover stations
- Monitoring ground transportation activity at MIA and enforcing regulations pertaining to taxicab, bus, and limousine operations
- Coordinating all special event parking and transportation activities
- Ensuring the efficient flow of traffic
- Addressing the American with Disabilities Act (ADA) concerns and work with coordinator's office of ADA at MIA
- Ensuring new and existing facilities are ADA compliant
- Issuing Ground Transportation Service Permits and enforce Operational Directives No.24 and 24-A, to ensure efficient service to users, commercial ground transportation providers, and maximize revenue to the Department
- Coordinating taxi operations and enforce Chapter 31 and Operational Directive No 42 to ensure efficient, equitable service to both users and taxicab drivers
- Operating a 24-hour control center to monitor landside areas and ensure the effective management of the operation

Goals and Objectives

- Continue to coordinate enhancement projects throughout the Landside areas
- Continue enforce TSA mandates, patrolling upper/lower drives for unattended vehicles and baggage
- Continue to maximize non-aeronautical revenues from Ground Transportation activities
- Explore and provide alternative methods for the operation and management of Taxi Operations to address AA Special Equipment Vehicles

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	6	2
5331	Airport Compliance Sr. Specialist	1	2	2	-
5330	Airport Compliance Specialist	4	4	4	-
5389	Landside Operations Sr. Officer	7	7	7	-
5388	Landside Operations Officer 2	14	14	12	(2)
5386	Landside Operations Officer 1	93	111	111	-
5390	Landside Operations Equip Specialist	5	5	5	-
0018	Data Entry Supervisor	1	1	1	-
5345	Airport Data Entry Specialist 1	1	1	1	-
5311	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
	Total	135	154	154	-

Expense Summary

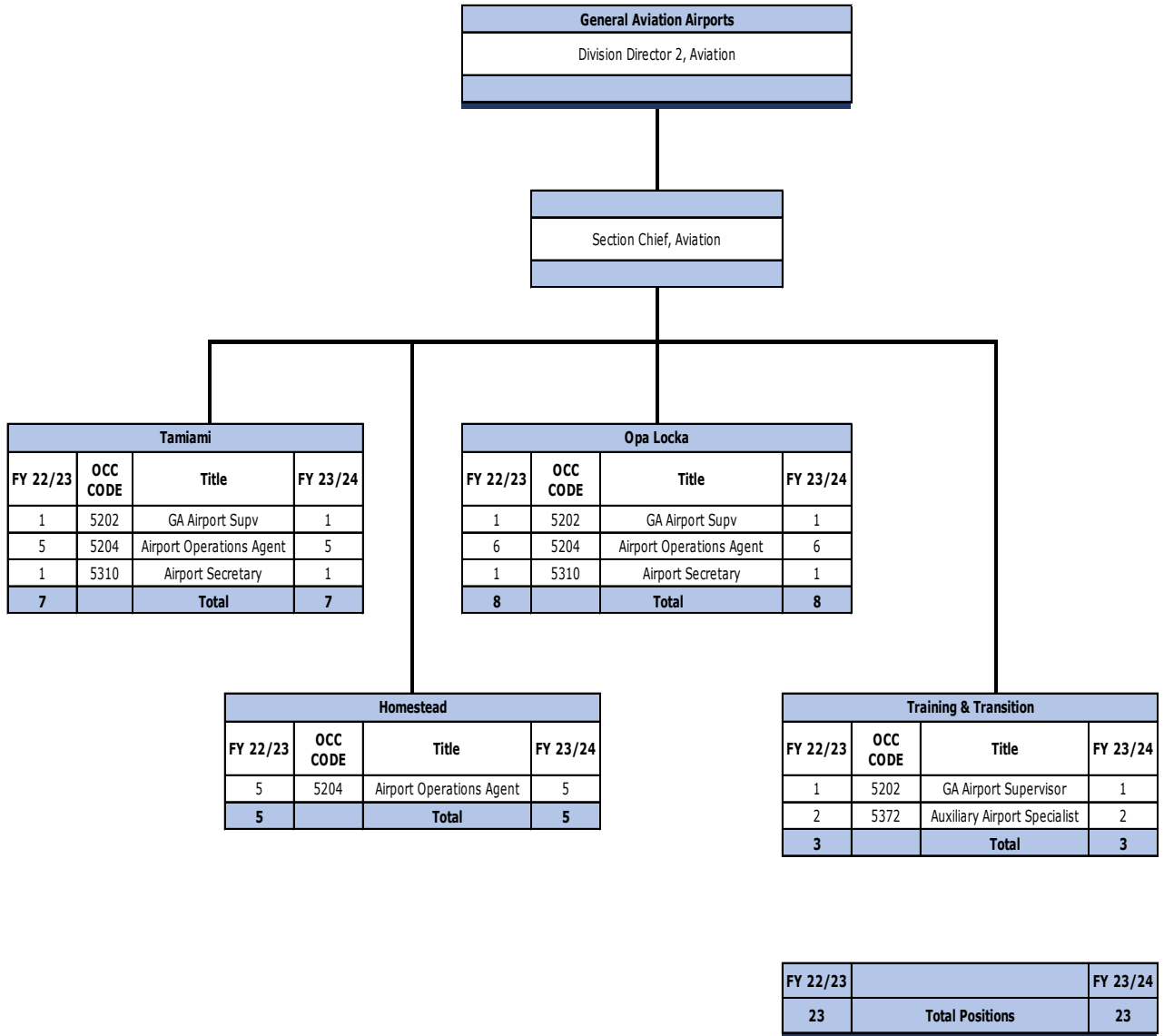
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$10,463,867	\$11,470,955	\$11,587,491	\$116,536	1.0%
Over-time	639,740	430,000	700,000	270,000	62.8%
Fringes	3,828,022	4,616,944	4,998,455	381,511	8.3%
Total Salary/Fringes	\$14,931,629	\$16,517,899	\$17,285,946	\$768,047	4.6%
Outside Contracts	27,454	23,500	23,500	-	0.0%
Other Operating	14,376	13,800	25,600	11,800	85.5%
Capital	2,903	2,300	59,363	57,063	2481.0%
Total	\$14,976,362	\$16,557,499	\$17,394,409	\$836,910	5.1%

Major Drivers

FY 2022-23 Budget	\$16,557,499
Proposed personnel costs	
Salary/Fringe Adjustments	498,047
Increase in over-time	270,000
Proposed variance in personnel costs	17,325,546
Other Operating	
Increase in inservice training, license & permit fees, safety equipment & supplies, miscellaneous operating supplies	12,000
Decrease in auto expense & parking reimbursement	(200)
Capital	
Increase in radio equipment	57,063
FY 2023-24 Budget	\$17,394,409

General Aviation Airports Operations

Organizational Structure



Mission Statement

The mission of the General Aviation Airports Division is to operate and provide modern, safe, and efficient system of airports from which services associated with general aviation activities such as flight training, business, sport, and recreational flying that are not permitted at Miami International Airport can be acquired at different airport locations and performed in accordance with FAA regulations.

Responsibilities

- Inspecting Aircraft Operation Area and pavement area for safety
- Examining the airport markings and signs and airfield lighting to ensure operation and correct color, size and legibility
- Monitoring all aspects of operational safety during construction
- Performing pre-operational inspections
- Keeping safety areas free of personnel and materials, ensuring preventative measures are taken to prevent FOD, identifying causes and ensuring timely removal
- Monitoring ground vehicles, fueling operations and the presence of unauthorized personnel and vehicles
- Performing access control and AOA security functions by challenging unfamiliar individuals on the airport, and staying alert for unusual activities
- Assisting with the safe operation of aircraft in the movement area, responding to aircraft emergencies and working with the FAA and local Fire and Law enforcement to help expedite the safe recovery of disabled aircraft to include detailed reports of these incidents.
- Providing facilities for corporate and business aircraft, flight training, law enforcement, Air Rescue, and military, as well as all types of personal and recreational sport aviation activities

Goals and Objectives

- Maintain safe and secure air operations areas
- Prevent aircraft accidents and incidents resulting from airfield discrepancies including unauthorized vehicle and pedestrian deviations (VPD)
- Establish & Implement vehicle insurance / decal system for all vehicles on the AOA at all GA Airports

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5202	General Aviation Airports Supervisor	2	2	3	1
5204	Airport Operations Agent	16	16	16	-
5373	Auxiliary Airport Coordinator	1	1	-	(1)
5372	Auxiliary Airport Specialist	1	2	2	-
5310	Airport Secretary	1	2	2	-
Total		21	23	23	-

Expense Summary

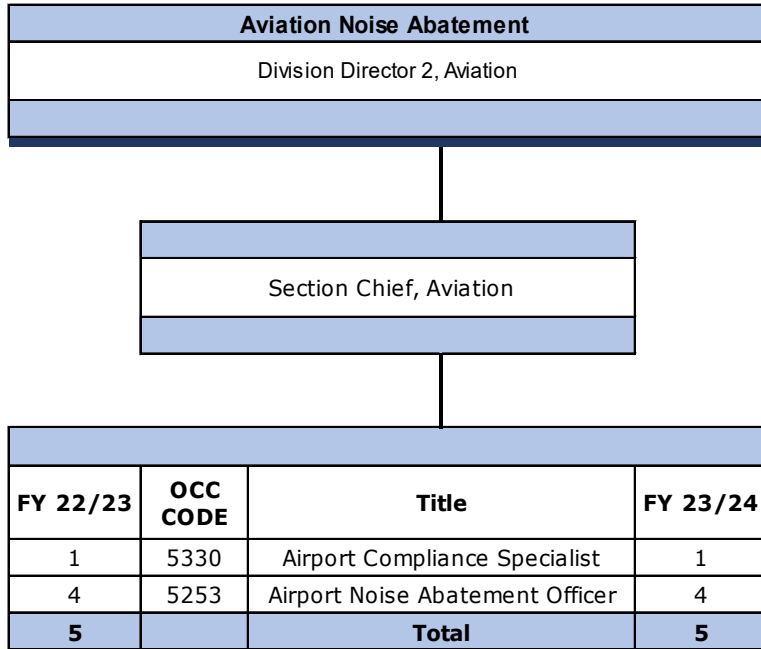
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,614,185	\$1,741,532	\$1,772,050	\$30,518	1.8%
Over-time	225,043	215,000	215,000	-	0.0%
Fringes	563,459	727,177	787,426	60,249	8.3%
Total Salary/Fringes	\$2,402,687	\$2,683,709	\$2,774,476	\$90,767	3.4%
Outside Contracts	5,274	41,100	42,000	900	2.2%
MOU	791,682	555,000	823,000	268,000	48.3%
Utilities	253,324	305,000	305,000	-	0.0%
Other Operating	8,015	51,950	60,650	8,700	16.7%
Capital	59,259	17,500	20,700	3,200	18.3%
Total	\$3,520,242	\$3,654,259	\$4,025,826	\$371,567	10.2%

Major Drivers

FY 2022-23 Budget	\$3,654,259
Proposed personnel costs	
Salary/Fringe Adjustments	90,767
Proposed variance in personnel costs	3,745,026
Outside Contract Services	
Increase in other outside contract services	900
MOU	
Increase in Custom & Border Patrol Services	268,000
Other Operating	
Increase in auto expense reimbursement, miscellaneous other general & administrative expense, expendable tools, crowd control equipment, repair & maintenance supplies, office supplies, ID Card System supplies	8,700
Capital	
Increase in radio equipment	3,200
FY 2023-24 Budget	\$4,025,826

Aviation Noise Abatement

Organizational Structure



FY 22/23		FY 23/24
5	Total Positions	5

Mission Statement

The mission of the Aviation Noise Abatement Division is to develop and implement measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County, thus helping to improve the quality of life for the residents and to mitigate all wildlife at the MDAD system of airports.

Responsibilities

- Establishing and maintaining a good working relationship with environmental communities
- Evaluating procedures to reduce off-airport noise impacts
- Meeting on a regular basis with Federal Aviation Administration (FAA) and Air Traffic Control Tower (ATCT) to evaluate existing departure and arrival procedures
- Updating aircraft noise contours for all MDAD operated airports using the FAA's Integrated Noise Model (INM)
- Operating and maintaining MDAD's permanent Noise Monitoring System (PNMS)
- Operating MDAD's Aircraft Noise and Operations Monitoring System (ANOMS)
- Monitoring aircraft noise in the community with portable equipment
- Maintaining and expanding MIA's "Good Neighbor Policy"
- Providing information to the community through public meetings and demonstrations on issues related to aircraft noise
- Investigating all noise complaints, maintaining complaint log, and looking for trends in areas where noise complaints are increasing/decreasing
- Monitoring airline compliance with MDAD noise abatement procedures and "good neighbor policy"
- Managing MDAD's Wildlife Management Program for all MDAD operated airports
- Mitigating wildlife at MDAD system of airports and maintain the Part 139 certification
- Conducting Environmental Assessments, Environmental Impact Statements, and other environmental studies as needed
- Providing ANOMS aircraft landing information to the General Aviation Airports (GAA) during tower closures

Goals and Objectives

- Work with the Federal Aviation Administration (FAA) and the Airport Noise Abatement Advisory Board (NAAB) for MIA to refine RNAV departure procedures for the South Florida FAA Metroplex project
- Continue to monitor operational changes at MIA, TMB & OPF and report discrepancies to the FAA ATCT Operational Manager
- Continue to work with the FAA Air Traffic Control Tower in the development of departure and arrival procedures that would benefit the residents for the surrounding communities of MIA and GAA

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5253	Airport Noise Abatement Officer	4	4	4	-
5330	Airport Compliance Specialist	1	1	1	-
Total		5	5	5	-

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$363,274	\$387,368	\$361,602	(\$25,766)	-6.7%
Over-time	31,127	18,000	20,000	2,000	11.1%
Fringes	127,710	154,963	154,326	(637)	-0.4%
Total Salary/Fringes	\$522,111	\$560,331	\$535,928	(\$24,403)	-4.4%
Outside Contracts	114,652	249,585	321,000	71,415	28.6%
MOU	-	17,000	17,552	552	3.2%
Other Operating	9,239	31,000	33,100	2,100	6.8%
Capital	-	-	5,000	5,000	100.0%
Total	\$651,407	\$857,916	\$912,580	\$54,664	6.4%

Major Drivers

FY 2022-23 Budget	\$857,916
Proposed personnel costs	
Salary/Fringe Adjustments	(26,403)
Increase in over-time	2,000
Proposed variance in personnel costs	833,513
Outside Contract Services	
Increase in consulting services and outside maintenance	71,415
MOU	
Increase in Environmental Services	552
Other Operating	
Increase in auto expense & parking reimbursement, natural compressed gas, expendable tools, safety shoes	2,100
Capital	
Increase in vehicle improvements & additional equipment	5,000
FY 2023-24 Budget	\$912,580



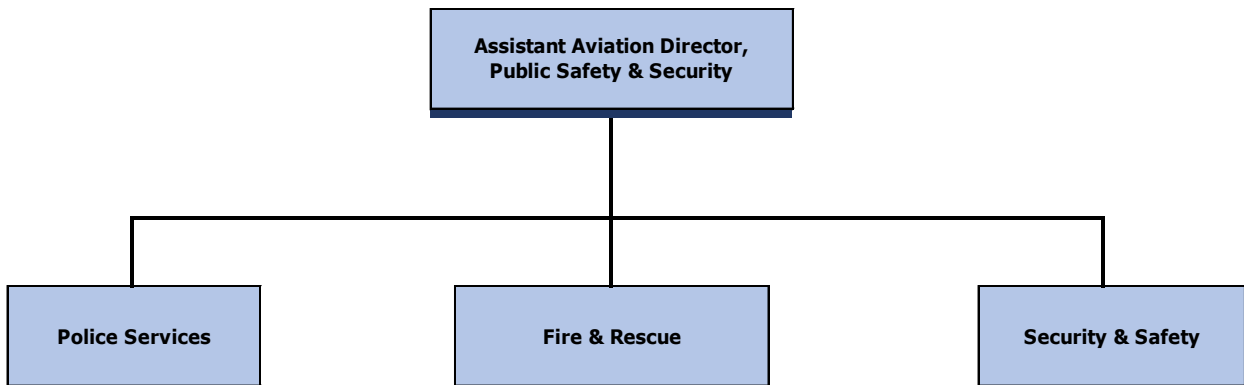
Miami International Airport Concourse D

Public Safety & Security Group

Overview

The Public Safety & Security Group oversees the investigative police, uniform services, fire and rescue services at MIA, ensures enforcement of all local, state and federally mandated security requirements. The Group consists of the Police Services, Fire & Rescue, and Security & Safety Divisions.

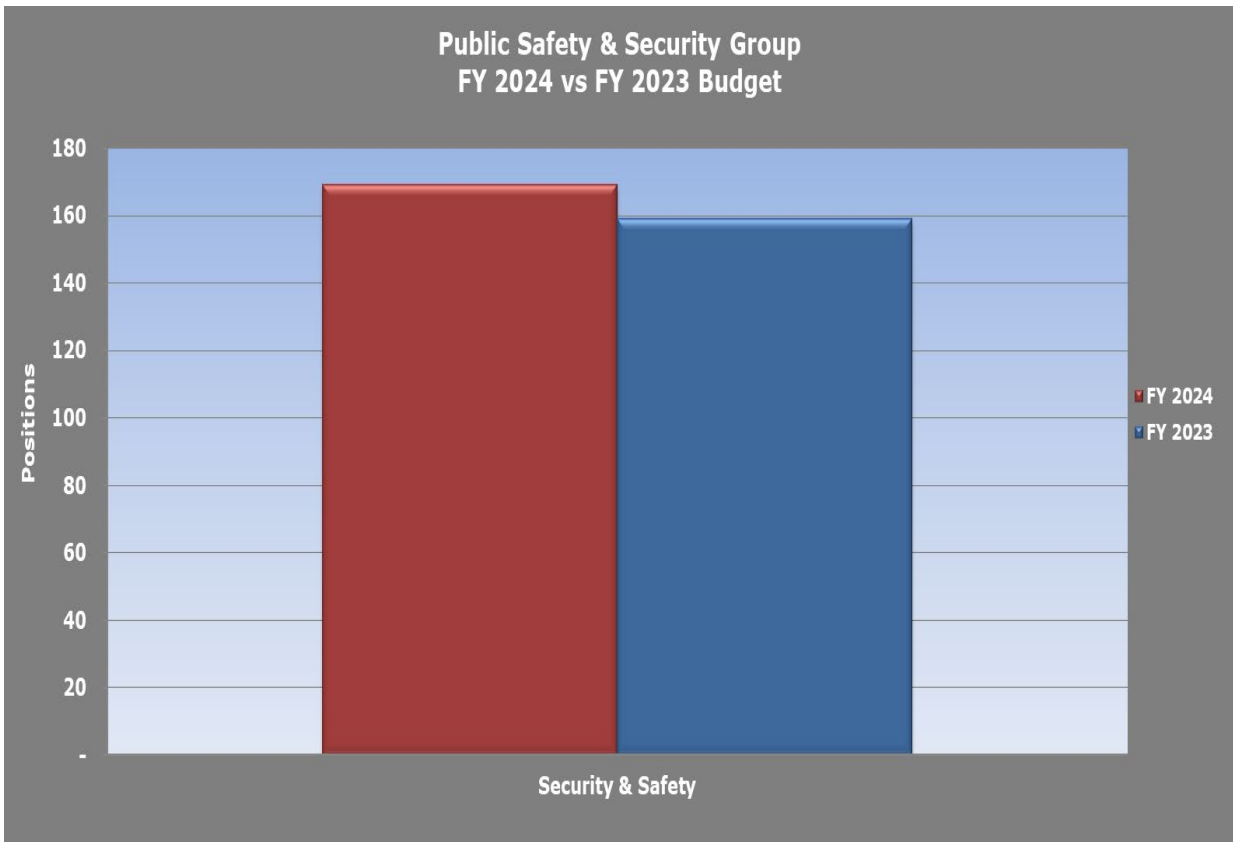
Organizational Structure



FY 22/23		FY 23/24
159	Total Positions	169

Personnel Summary

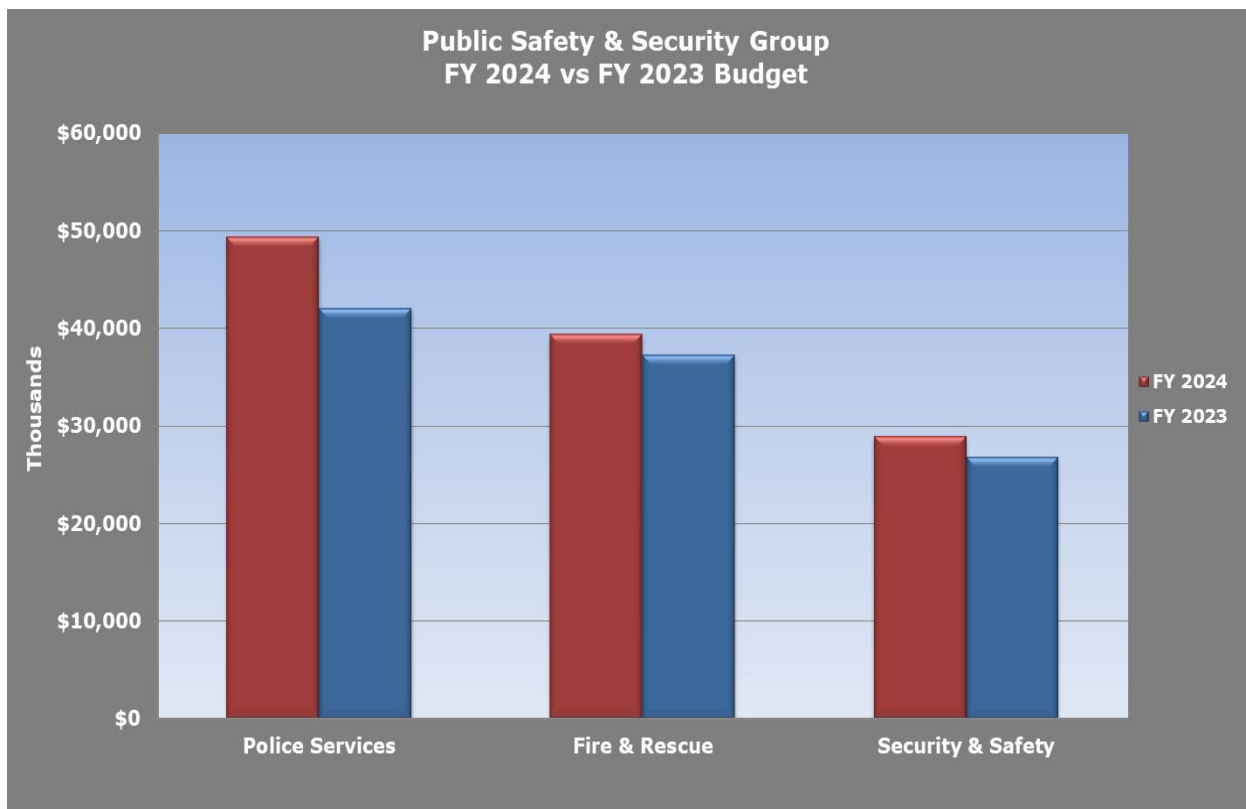
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Security & Safety	146	159	169	10
Total	146	159	169	10



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Public Safety & Security Group; overall there is an increase in personnel due to new positions.

Expense Summary

	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Police Services	\$39,923,421	\$42,089,174	\$49,484,904	\$7,395,730	17.6%
Fire & Rescue	34,690,647	37,326,397	39,513,286	2,186,889	5.9%
Security & Safety	22,801,821	26,856,325	29,015,635	2,159,310	8.0%
Total	\$97,415,889	\$106,271,896	\$118,013,825	\$11,741,929	11.0%



The chart above is a comparison between the FY 2024 and FY 2023 budgeted expenses for the divisions in the Public Safety & Security Group; overall there is an increase in expenses, with the major increase reflected in the Police Services Division due to increase presence of law enforcement for the 2024 presidential campaigns.

Accomplishments for FY 2023

- Enforced the laws of the State of Florida, Miami-Dade County Ordinances, and Chapter 25
- Performed undercover/surveillance details
- Completed special details/investigations based on trend information provided by the District's Crime Analysis Unit
- Conducted vehicle inspections/check points at MIA
- Conducted random employee background checks
- Conducted annual tabletop and drill exercises to enhance responder proficiency
- Distributed pertinent open source intelligence to security personnel in order to remain current on the threats to an airport community
- Continued to explore new and emerging technology to compliment security operations, in an effort to provide optional security at MIA and the GAA Airports
- Maintain high standard of employee screening through the Terminal and Security Divisions at MIA

Police Services

Organizational Structure

The Police services are provided by the Miami-Dade County Police Department through a Memorandum of Understanding services agreement under which MDAD pays for services provided.

Mission Statement

The mission of the Police Services Division is to commit its resources in partnership with the community to promote a safe and secure environment that is free from crime and the fear of crime, maintain order and provide for the safe and expeditious flow of traffic, and practice our core values of integrity, respect, service, and fairness.

Responsibilities

- Providing uniform patrol, investigative police services, explosive detection services, medical first responder mitigation at MIA, surrounding areas to include the Miami Intermodal Center/Rental Car Center and Cargo warehouse area.
- Following up on criminal investigations, handling special details relating to dignitary and VIP arrivals and departures
- Fulfilling the TSA mandates
- Conducting undercover surveillance operations and vehicle inspections designed to deter/prevent crime at MIA
- Performing details/investigations based on trend information provided by the District's Crime Analysis Unit

Goals and Objectives

- Reduce criminal activity affecting MIA and maintain a constant state of readiness
- Facilitate the safe and expeditious movement of vehicular and pedestrian traffic throughout MIA with the assistance of the Motorcycle Unit
- Provide explosive detection service through the use of explosive detection canines
- Provide police enforcement at and within the surrounding area of the Miami Intermodal Center, Greyhound Bus Station, Tri-Rail Station and Airport Link Metrorail Station
- Provide uniform police services at the current level
- Provide investigation service by the General Investigations Unit

Personnel Summary

Non-Applicable, Police personnel is provided by the Miami-Dade County Police Department.

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$0	\$0	\$0	\$0	0.0%
Fringes	-	-	-	-	0.0%
Total Salary/Fringes	\$0	\$0	\$0	\$0	0.0%
Outside Contracts	80,386	155,700	155,700	-	0.0%
Insurance	144,300	80,925	80,925	-	0.0%
MOU	38,661,569	39,717,369	46,749,374	7,032,005	17.7%
Charges for County Services	861,865	1,512,600	1,666,308	153,708	10.2%
Utilities	7,511	58,500	58,500	-	0.0%
Other Operating	151,004	501,080	511,080	10,000	2.0%
Capital	16,785	63,000	263,017	200,017	317.5%
Total	\$39,923,421	\$42,089,174	\$49,484,904	\$7,395,730	17.6%

Major Drivers

FY 2022-23 Budget	\$42,089,174
Proposed personnel costs	
Salary/Fringe Adjustments	-
Proposed variance in personnel costs	42,089,174
MOU	
Increase in charges for Police Services	7,032,005
Charges for County Services	
Increase in service vehicles rental and charges for maintenance of police vehicles	153,708
Other Operating	
Increase in travel expense	10,000
Capital	
Increase in machinery, equipment & furniture	200,017
FY 2023-24 Budget	\$49,484,904

Fire & Rescue

Organizational Structure

The Fire and Rescue services are provided by the Miami-Dade County Fire Rescue Department through a Memorandum of Understanding services agreement under which MDAD pays for services provided.

Mission Statement

The mission of the Fire and Rescue Division is to protect people, property, and the environment by providing responsive, professional, and humanitarian fire rescue services essential to public health, safety, and well-being.

Responsibilities

- Providing fire and rescue services to the passengers, employees and visitors at MIA and the General Aviation Airports (GAA): Miami-Opa Locka Executive (OPF), Miami Executive (TMB), and Miami Homestead General (X-51)
- Responding to structural and aircraft fires, medical emergencies, incidents with a possible terrorism nexus, bio-chemical threats, radiological exposures, natural disasters, and hazardous materials incidents
- Conducting inspection of fuel delivery systems including fuel trucks, hydrant carts, and the fuel tank farm; in addition, conducts investigations of fuel spills and other accidents for code compliance
- Performing life safety inspections, Certificate of Occupancy (CO) inspections and reviewing plans
- Developing and maintaining dynamic disaster response plans for every potential hazard that may be present in highly complex environments such as Miami-Dade County airports
- Assuring that all personnel assigned to the Aviation Department receive Aircraft Rescue Fire Fighter (ARFF) training which meets FAA requirements

Goals and Objectives

- In compliance with the FAA Part 139 requirements, continue to enhance the current SOP library with emergency specific Standard Operating Procedures
- Ensure the continuity of operations and enhance safety by successful completion of the Federal Aviation administration (FAA)2024 Inspection by the end of the second quarter of FY 2023-2024
- Continue to enhance and revise Aviation Division Policies and Procedures (P&P) and Standard Operating Procedures(SOP) that are representative of current practices/ industry standards by developing, reviewing or updating as applicable documents by the end of the Fourth quarter of fiscal year 2021-2022: (a) MIA Strategic Response Plan to Aircraft Emergencies (b) Fuel Safety Office Policy and Procedure (c) Alert Stand-by Locations (d) General Aviation Airport Strategic Response Plan Opa Locka (e) ARFF Certification (f) Northside Fire Station Security
- Conduct Federal Aviation Administration (FAA) mandated Trainings to include Airport Certification Training (ACT) CLASSES, Live Fire Hands on Training (HOT) Drills, Airport Emergency Plan (AEP) Review by the ending of FY 2023-2024
- Ensure the continuity of operations and enhance safety at MIA by the successful completion of FAA 2024 Inspection by the end of the third quarter of FY 2023-2024

Personnel Summary

Non-Applicable, Fire & Rescue personnel is provided by the Miami-Dade County Fire & Rescue Department.

Expense Summary

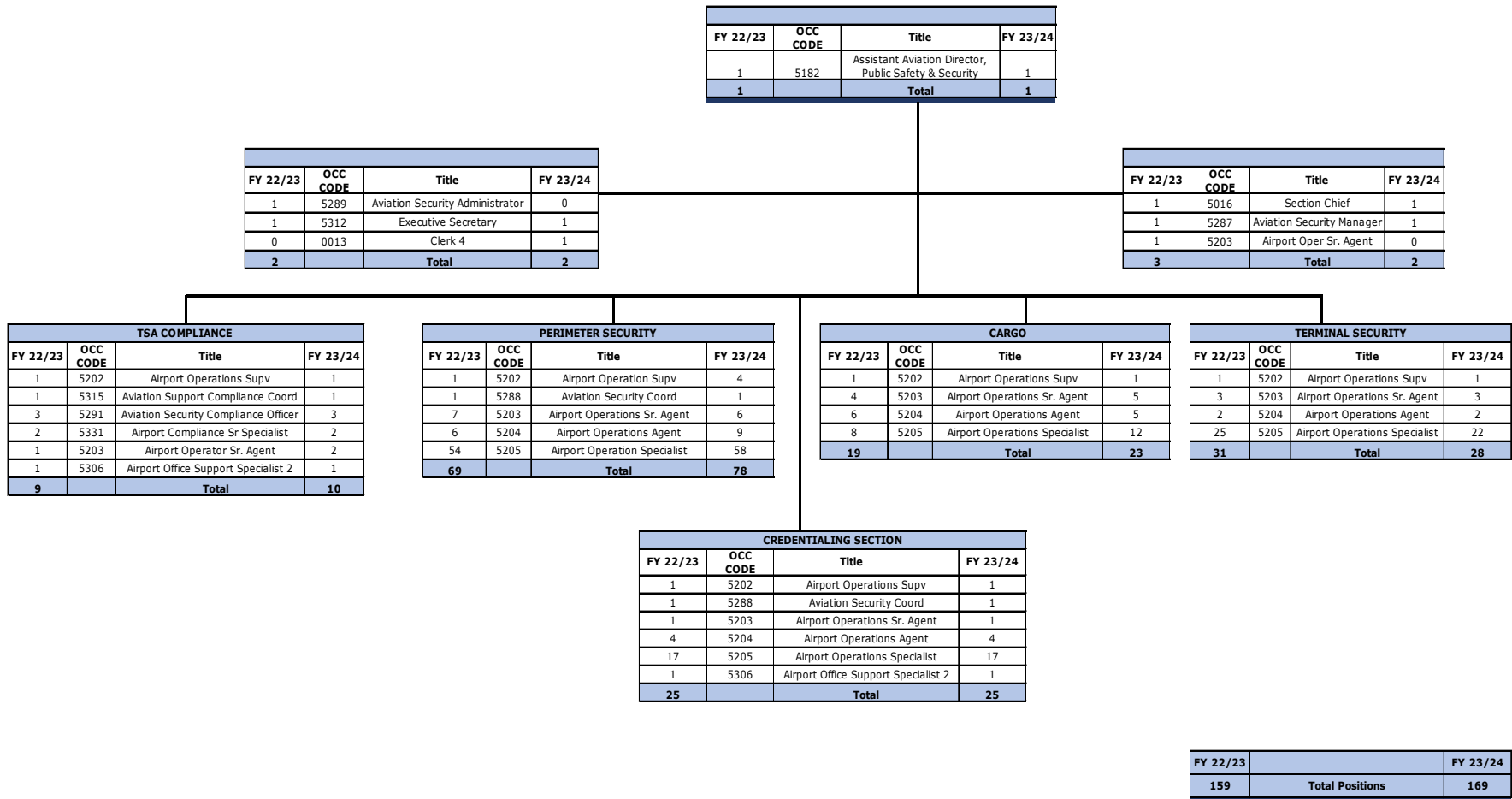
	<i>Actual</i> <i>FY 2022</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2023</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2024</i>	<i>Inc/(Dec)</i> <i>FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$0	\$0	\$0	\$0	0.0%
Fringes	-	-	-	-	0.0%
Total Salary/Fringes	\$0	\$0	\$0	\$0	0.0%
Outside Contracts	22,240	151,000	80,000	(71,000)	-47.0%
Insurance	-	-	-	-	0.0%
MOU	34,573,741	36,272,640	38,331,233	2,058,593	5.7%
Charges for County Services	-	14,400	14,400	-	0.0%
Utilities	(95)	24,420	33,220	8,800	36.0%
Other Operating	79,185	678,337	647,813	(30,524)	-4.5%
Capital	15,576	185,600	406,620	221,020	119.1%
Total	<u>\$34,690,647</u>	<u>\$37,326,397</u>	<u>\$39,513,286</u>	<u>\$2,186,889</u>	<u>5.9%</u>

Major Drivers

FY 2022-23 Budget	\$37,326,397
Proposed personnel costs	
Salary/Fringe Adjustments	-
Proposed variance in personnel costs	37,326,397
Outside Contract Services	
Decrease in outside contract services and maintenance & report of other equipment	(71,000)
MOU	
Increase in charges for Fire Services	2,058,593
Utilities	
Increase in telephone service	8,800
Other Operating	
Increase in publication & educational materials, travel expense, other fuel & lubricants, expendable tools, office supplies, and other minor equipment less than 1,000	30,806
Decrease in office furniture & equipment, miscellaneous chemicals, and safety equipment & supplies	(61,330)
Capital	
Increase in computer equipment, radio equipment, and machinery, equipment & furniture	221,920
Decrease in safety training equipment	(900)
FY 2023-24 Budget	\$39,513,286

Security & Safety

Organizational Structure



Mission Statement

The mission of the Security & Safety Division is to ensure the safe and secure movement of people and goods through MIA by using a risk-based approach against current threats, developing, and implementing compliant, efficient, and cost-effective regulatory solutions to secure the County's system of airports, while working closely with law enforcement, regulatory agencies, and airport business partners.

Responsibilities

- Directing the day-to-day security operations of MIA and the County's four General Aviation Airports (GAA)
- Enforcing local, state and federally mandated security requirements, in coordination with agencies such as the TSA, CBP, FBI, Immigration and Customs Enforcement (ICE), Drug Enforcement Administration (DEA), Department of Homeland Security (DHS), the State and U.S. Attorneys offices and the Miami-Dade Police and Fire Department
- Serving as the primary overseer of TSA compliance and enforcement actions, responsible for implementing any new security mandates issued in addition to serving as the main point of contact for standard regulations issues and provides coordination between the TSA Federal Security Director (FSD) and the MIA Airport Security Coordinator (ASC)
- Overseeing and responding to Customs and Border Protection (CBP) compliance and enforcement issues involving MDAD employees
- Issuing Airport ID badges to all airport employees based on fingerprint and background checks
- Researching new and emerging security technologies and grant opportunities
- Monitoring any security-related activities within the Department's Capital Improvement Program, including security installations in the new South and North Terminals and throughout the existing Central Terminal
- Coordinating monthly MIA Security Consortia meeting for the airlines and business partners and a quarterly cargo security meeting at MIA
- Conducting field audits of airport vendors, multi-agency sweeps
- Operating Airport Operations Area (AOA) vehicular access control gates
- Monitoring contracted security guard services such as operations and staffing
- Monitoring fuel farm areas and Federal Inspection Service (FIS) areas
- Issuing security notices, security directives and security operational directives
- Coordinating mandated tabletop and exercise drills, investigates security violations

Goals and Objectives

- Continue to implement computer-based training for Security Identification Display Area (SIDA), Behavior Detection Training (BDT), and Authorized Signatory training classes for new MIA employees
- Provide intelligence briefings and TSA security compliance outreaches for all security operations staff
- Enhance access control and surveillance capabilities in the cargo areas of MIA
- Enhance recurrent training for all Security staff in accordance with new and emerging threats and regulations, including Advance Security Awareness Training (ASAT)

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5182	Assistant Aviation Director, Public Safety & Security	1	1	1	-
5016	Section Chief	-	-	1	1
5287	Aviation Security Manager	1	1	1	-
5289	Aviation Security Administrator	-	1	-	(1)
5288	Aviation Security Coordinator	2	3	2	(1)
5315	Aviation Support Compliance Coordinator	1	1	1	-
5202	Airport Operations Supervisor	5	6	8	2
5203	Airport Operations Senior Agent	16	17	17	-
5291	Airport Security Compliance Officer	3	2	3	1
5204	Airport Operations Agent	17	18	20	2
5331	Airport Compliance Senior Specialist	2	2	2	-
5205	Airport Operations Specialist	95	104	109	5
0013	Clerk 4	-	-	1	1
5312	Executive Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	2	2	2	-
Total		146	159	169	10

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$9,060,476	\$9,824,402	\$10,838,717	\$1,014,315	10.3%
Over-time	356,483	458,000	458,000	-	0.0%
Fringes	3,593,761	4,275,823	4,963,503	687,680	16.1%
Total Salary/Fringes	\$13,010,719	\$14,558,225	\$16,260,220	\$1,701,995	11.7%
Outside Contracts	79,422	896,000	153,500	(742,500)	-82.9%
MOU	9,195,648	10,500,000	11,572,645	1,072,645	10.2%
Other Operating	516,032	892,100	995,270	103,170	11.6%
Capital	-	10,000	34,000	24,000	240.0%
Total	\$22,801,821	\$26,856,325	\$29,015,635	\$2,159,310	8.0%

Major Drivers

FY 2022-23 Budget	\$26,856,325
Proposed personnel costs	
Salary/Fringe Adjustments	1,701,995
Proposed variance in personnel costs	28,558,320
Outside Contract Services	
Decrease in outside contract services	(742,500)
MOU	
Increase in security guard services	1,072,645
Other Operating	
Increase in leased vehicles, crowd control equipment, minor equipment, office furniture & new equipment, and safety shoes	103,650
Decrease in minor equipment less than \$1,000	(480)
Capital	
Increase in radio equipment and machinery, equipment & furniture	24,000
FY 2023-24 Budget	\$29,015,635



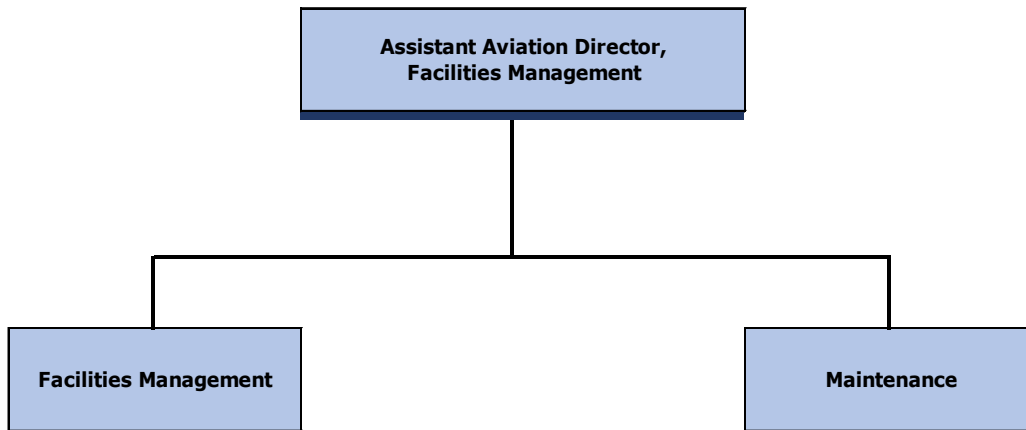
Miami Executive Airport (TMB) Runway Incursion Mitigation
Scheduled for Completion Summer 2023

Facilities Management Group

Overview

The Facilities Management Group maintains the airport systems and facilities in optimum working condition at MIA and the General Aviation Airports. The Group consists of the Facilities Management and Maintenance Divisions.

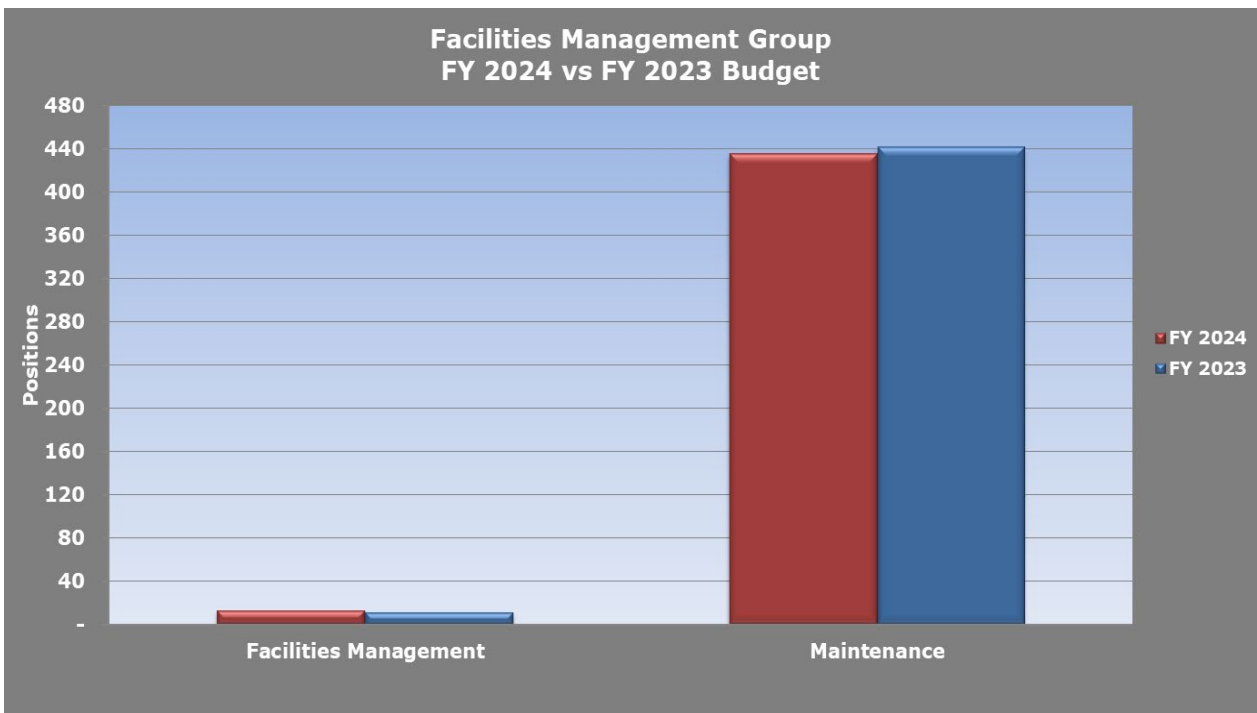
Organizational Structure



FY 22/23		FY 23/24
453	Total Positions	448

Personnel Summary

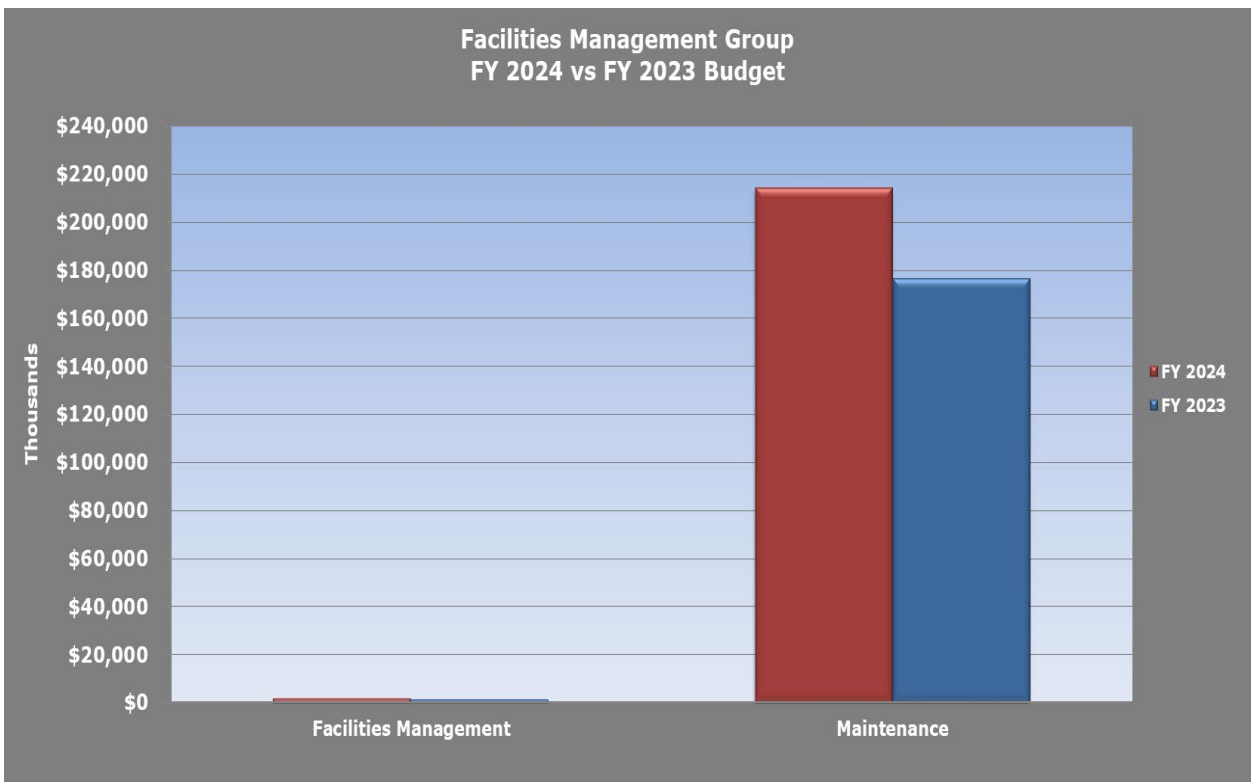
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Facilities Management	11	11	13	2
Maintenance	385	442	435	(7)
Total	396	453	448	(5)



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Facilities Management Group; the major decrease is reflected in the Maintenance Division due to the reorganization of staff.

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2022</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2024 vs FY 2023</i>	
		<i>FY 2023</i>	<i>FY 2024</i>	\$	%
Facilities Management	\$1,822,341	\$1,717,216	\$2,359,351	\$642,135	37.4%
Maintenance	160,004,222	176,384,885	214,302,560	37,917,675	21.5%
Total	\$161,826,563	\$178,102,101	\$216,661,911	\$38,559,810	21.7%



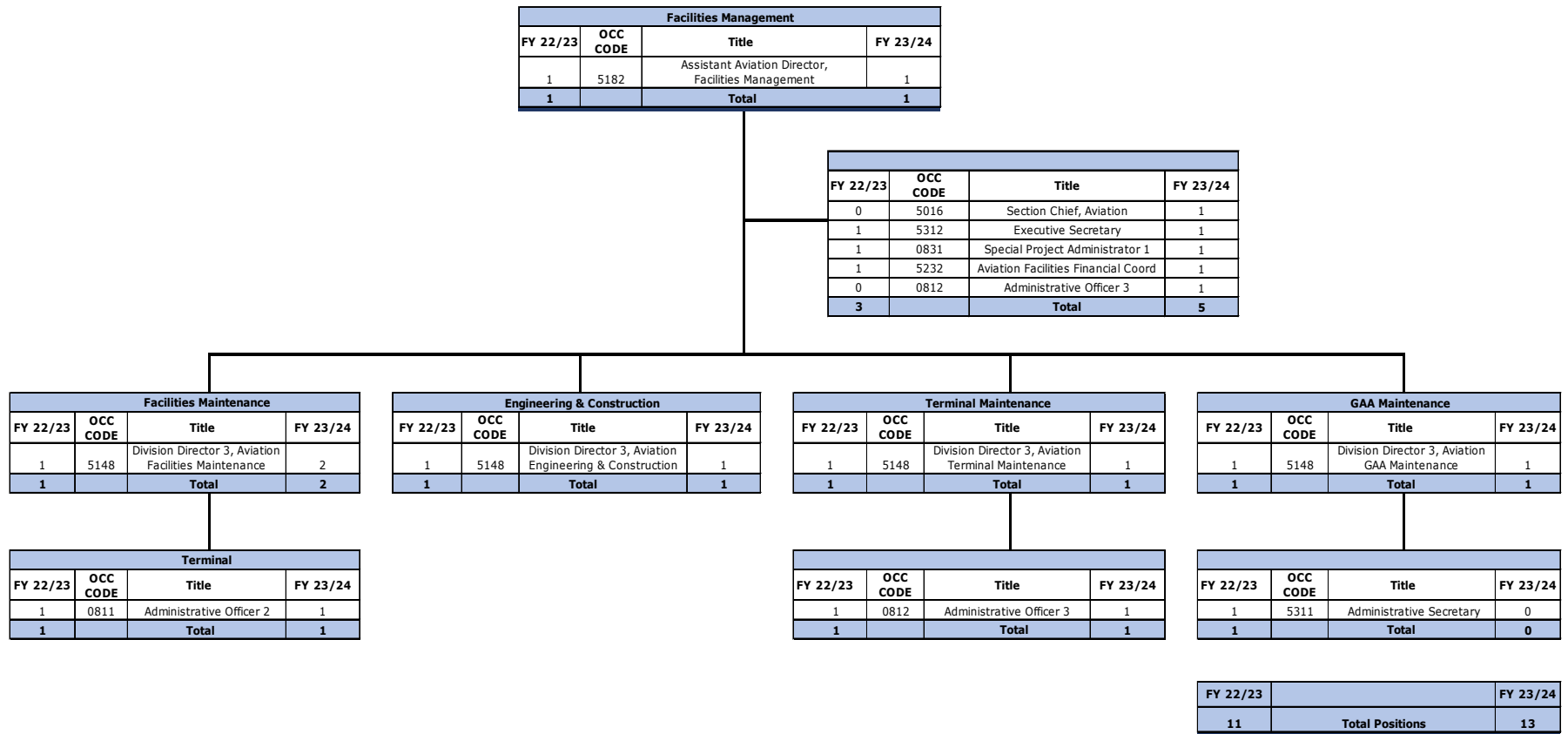
The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Facilities Management Group; overall there is an increase in expenses, with major increase reflected in the Maintenance Division due to increase in outside contracts and maintenance services as a result of an aging infrastructure and inflation index service contracts.

Accomplishments for FY 2023

- Maintain and repairs utility systems at MIA and GAA
- All old runway and taxiway signage were replaced with new signs at both Miami-Executive and Miami-Homestead General Aviation Airports
- Maintained ISO 14001 re-certification

Facilities Management

Organizational Structure



Mission Statement

The mission of the Facilities Management Division is to provide leadership and guidance to the divisions within this group to ensure that facilities at the airport are in optimum working condition.

Responsibilities

- Overseeing and managing the functions of Facilities Maintenance, Facilities Maintenance and Engineering, Terminal Maintenance, Facilities Maintenance/General Aviation Airport, and Aviation Maintenance Support Divisions

Goals and Objectives

- Excel in preventive maintenance and enhance facilities through improvement in customer service and responsiveness to our tenants, users and traveling public
- Ensure facilities at MDAD are always kept operationally reliable
- Continue to serve as a support division of the Aviation Department with the primary function of maintaining all airport systems and facilities in optimum working condition
- Provide enhanced customer service that is timely and efficient using staff development, accountability, improved processes, and procedures

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5182	Assistant Aviation Director Facilities Management	1	1	1	-
5148	Division Director 3, Aviation	3	4	5	1
5232	Aviation Facilities Financial Coordinator	1	1	1	-
5016	Section Chief, Aviation	1	-	1	1
0831	Special Projects Administrator 1	1	1	1	-
0812	Administrative Officer 3	2	1	3	2
0811	Administrative Officer 2	1	1	-	(1)
5312	Executive Secretary	1	1	1	-
5311	Administrative Secretary	-	1	-	(1)
	Total	11	11	13	2

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,445,142	\$1,305,627	\$1,734,282	\$428,655	32.8%
Fringes	374,300	406,398	620,069	213,671	52.6%
Total Salary/Fringes	\$1,819,442	\$1,712,025	\$2,354,351	\$642,326	37.5%
Other Operating	2,899	5,191	5,000	(191)	-3.7%
Capital	-	-	-	-	0.0%
Total	\$1,822,341	\$1,717,216	\$2,359,351	\$642,135	37.4%

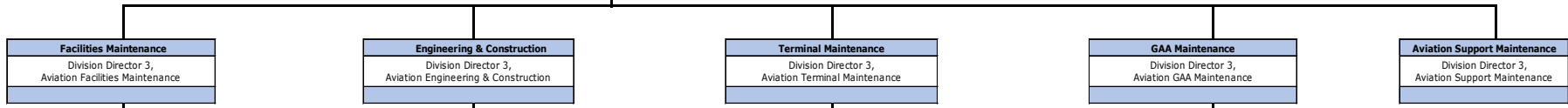
Major Drivers

FY 2022-23 Budget	\$1,717,216
Proposed Personnel Costs	
Salary/Fringe Adjustments	642,326
Proposed variance in personnel costs	2,359,542
Other Operating	
Increase in travel expense, registration fees, and office supplies	4,577
Decrease in auto expense & parking reimbursement, educational seminars, miscellaneous general & administrative expense, and other minor equipment	(4,768)
FY 2023-24 Budget	\$2,359,351

Maintenance

Organizational Structure

Assistant Aviation Director,
Facilities Management



FY 22/23	OCC CODE	Title	FY 23/24
Fleet Management			
2	5401	Airport Auto Support Specialist	0
9	5464	Airport Heavy Equipment Tech	0
1	5407	Airport Heavy Truck Tire Repair	0
3	5416	Airport Light Equipment Tech	0
1	5417	Airport Motorcycle Mechanic	0
1	6131	Fleet Management Facility Supervisor	0
17		Total	0

FY 22/23	OCC CODE	Title	FY 23/24
Airport Fire Suppression Technician			
1	5272	Airport Facilities Superintendent	1
1	5276	Airport Fire Suppression System Supervisor	1
15	5479	Airport Fire Suppression System Tech	15
0	6427	Construction & Renovation Supervisor 2	1
17		Total	18

FY 22/23	OCC CODE	Title	FY 23/24
Generators			
3	1409	Airport Plant Mechanic	4
3		Total	4

FY 22/23	OCC CODE	Title	FY 23/24
Contracts and Construction			
2	5438	Airport Carpenter/Roofer	2
1	5272	Airport Facilities Superintendent	1
1	5262	Airport Maintenance Supervisor	1
2	6601	Construction Field Representative	1
1	6610	Construction Manager 1	1
1	6611	Construction Manager 2	2
1	1022	Engineer 3	1
1	1023	Engineer 4	1
0	1033	Architect 2	1
1	5018	Sr. Section Chief, Aviation	1
1	6465	Sr. Technical Services Planner/Scheduler	1
2	6466	Technical Services Planner/Scheduler	2
14		Total	15

FY 22/23	OCC CODE	Title	FY 23/24
Facilities Maintenance Plumbing Shop			
2	5404	Airport Maintenance Mechanic	1
17	5452	Airport Plumber	19
1	5272	Airport Facilities Superintendent	1
1	6528	Plumber Supervisor	1
21		Total	22

FY 22/23	OCC CODE	Title	FY 23/24
Loading Bridges			
2	5268	Airport Loading Bridges Maint Supv 2	2
2	5272	Airport Facilities Superintendent	2
3	5377	Airport Automated People Mover Tech	2
13	5418	Airport Hydraulic Mechanic	12
10	5472	Airport Electronic Electrical Equip Tech 1	10
30		Total	28

FY 22/23	OCC CODE	Title	FY 23/24
Tamiami Airport Maintenance			
1	5262	Airport Maintenance Supervisor	1
1	5272	Airport Facilities Superintendent	1
1	6466	Technical Services Planner/Scheduler	1
0	5404	Airport Maintenance Mechanic	1
2	5427	Airport Auto Equipment Operator 1	2
2	5428	Airport Auto Equipment Operator 2	2
1	5429	Airport Auto Equipment Operator 3	1
1	5461	Airport Sprayer	1
9		Total	10

FY 22/23	OCC CODE	Title	FY 23/24
Opa Locka Airport Maintenance			
1	5262	Airport Maintenance Supervisor	1
2	5427	Airport Auto Equipment Operator 1	1
1	5429	Airport Auto Equipment Operator 3	1
1	5403	Airport Maintenance Repairer	0
1	5404	Airport Maintenance Mechanic	1
1	5461	Airport Sprayer	1
7		Total	5

Organizational Structure (cont)

Facilities Maintenance			
FY 22/23	OCC CODE	Title	FY 23/24
Facilities Maintenance Electrical			
11	5444	Airport Electrician	11
2	5272	Airport Facilities Superintendent	2
12	5404	Airport Maintenance Mechanic	11
6	5420	Airport Waste Plant Electrician	8
1	5421	Airport Plant Mechanic	0
1	5069	Chief Aviation Maint Utilities & Public Works	1
1	6512	Electrician Supervisor	1
2	6611	Construction Manager 2	2
0	6427	Construction & Renovation Supervisor 2	1
3	6466	Technical Services Planner/Scheduler	3
39		Total	40
Facilities Maintenance Air Conditioning			
1	5272	Airport Facilities Superintendent	1
1	5403	Airport Maintenance Repairer	1
10	5404	Airport Maintenance Mechanic	12
1	5420	Airport Waste Plant Electrician	1
1	5472	Airport Electronic Electrical Equip Tech 1	1
16	5456	Airport Refrigerator/AC Mechanic	16
0	6427	Construction & Renovation Supervisor 2	1
2	6533	Refrigerator/AC Mechanic Supervisor	2
32		Total	35

Engineering & Construction			
FY 22/23	OCC CODE	Title	FY 23/24
Quality Assurance			
5	5275	Airport BMS Operator	5
1	5263	Aviation Maint Services Superintendent	1
1	5228	Chief Aviation Safety & Quality Programs	1
1	0013	Clerk 4	1
8		Total	8
Maintenance Construction Team			
11	5442	Airport Carpenter	11
2	5444	Airport Electrician	2
1	5272	Airport Facilities Superintendent	1
1	5454	Airport Mason	1
2	5404	Airport Maintenance Mechanic	2
1	5295	Airport Purchasing Specialist	1
2	5262	Airport Maintenance Supervisor	1
0	6611	Construction Manager 2	1
0	0812	Administrative Officer 3	1
1	1033	Architect 2	0
21		Total	21
Design & Commissioning			
2	1022	Engineer 3	2
1	1023	Engineer 4	1
1	5066	Chief Aviation Facilities Initiation Engineer	1
1	1034	Architect 3	1
1	6612	Construction Manager 3	2
1	0811	Administrative Officer 2	1
7		Total	8

Terminal Maintenance			
FY 22/23	OCC CODE	Title	FY 23/24
Mechanical Maintenance			
1	5262	Airport Maintenance Supervisor	1
2	5404	Airport Maintenance Mechanic	2
1	5418	Airport Hydraulic Mechanic	1
1	5450	Airport Machinist	1
2	5460	Airport Welder	2
7		Total	7
Terminal Maintenance			
1	5071	Chief Aviation Terminal Building Maint	1
0	5016	Section Chief	1
3	5262	Airport Maintenance Supervisor	3
1	5271	Facilities Maintenance Contract Specialist	1
3	5272	Airport Facilities Superintendent	3
24	5404	Airport Maintenance Mechanic	25
0	5358	Airport Elevator Contract Spec	6
0	6472	Elevator Contract Coordinator	1
0	6601	Construction Field Representative	1
1	6466	Technical Services Planner/Scheduler	2
33		Total	44
Terminal Projects			
10	5448	Airport Painter	9
1	5454	Airport Mason	1
1	6518	Painter Supervisor	1
12		Total	11

GAA Maintenance			
FY 22/23	OCC CODE	Title	FY 23/24
Striping			
1	5403	Airport Maintenance Repairer	0
1	5262	Airport Maintenance Supervisor	1
12	5448	Airport Painter	13
0	5461	Airport Sprayer	1
14		Total	15
General Landscape			
1	5270	Facilities Maintenance Contracts Coord	1
1	5271	Facilities Maintenance Contracts Spec	1
1	5016	Section Chief Aviation	1
1	0831	Special Projects Administrator 1	1
1	0811	Administrative Officer 2	1
1	7359	Landscape Architect 3	1
6		Total	6
Public Works			
14	5428	Airport Auto Equipment Operator 2	14
0	5427	Airport Auto Equipment Operator 1	3
5	5429	Airport Auto Equipment Operator 3	5
1	5272	Airport Facilities Superintendent	1
2	5403	Airport Maintenance Repairer	2
1	5262	Airport Maintenance Supervisor	1
23		Total	26

Organizational Structure (cont)

Facilities Maintenance				
FY 22/23	OCC CODE	Title	FY 23/24	
Terminal Air Conditioning				
2	5472	Airport Electronic Electrical Equip Tech 1	4	
1	5474	Airport Electronic Electrical Equip Tech 2	1	
1	5272	Airport Facilities Superintendent	0	
1	5403	Airport Maintenance Repairer	0	
3	5404	Airport Maintenance Mechanic	2	
4	5456	Airport Refrigerator/AC Mechanic	4	
1	6533	Refrigerator/AC Mechanic Supervisor	1	
13		Total	12	
Locksmith Shop				
1	5262	Airport Maintenance Supervisor	1	
4	5446	Airport Locksmith	4	
5		Total	5	
Airfield Lighting				
1	5274	Airport Lighting Supervisor	1	
5	5463	Airport Lighting Technician	5	
6		Total	6	
Lift Stations				
2	5429	Airport Auto Equipment Operator 3	2	
1	5265	Airport Paint Maintenance Supervisor	1	
6	5421	Airport Plant Mechanic	5	
9		Total	8	

Engineering & Construction				
FY 22/23	OCC CODE	Title	FY 23/24	
Interiors				
4	6481	Interior Design Specialist	4	
1	5219	Aviation Int Design & Space Planning Supv	1	
1	6466	Technical Services Planner/Scheduler	1	
6		Total	6	
Signage Design				
6	5489	Airport Architectural Drafter 2	6	
4	5458	Airport Sign Painter	4	
1	1033	Architect 2	1	
1	5286	Aviation Signage Manager	1	
1	5016	Section Chief, Aviation	1	
13		Total	13	
Technical Support				
3	5489	Airport Architectural Drafter 2	0	
1	5379	Airport Cadastral Technician	0	
1	5380	Airport Sr. Cadastral Technician	0	
2	1032	Architect 1	0	
1	5233	Aviation Technical Services Supervisor	0	
1	1827	Computer Technician 2	0	
2	1845	Sr. Systems Analyst/Programmer	0	
11		Total	0	

Terminal Maintenance				
FY 22/23	OCC CODE	Title	FY 23/24	
Terminal Maintenance Contracts				
1	6472	Elevator Contract Coordinator	0	
1	5404	Airport Maintenance Mechanic	0	
6	6474	Elevator Contract Specialist	0	
1	6466	Technical Services Planner/Scheduler	0	
9		Total	0	
Concourse E - People Mover				
1	5279	Aviation Automated People Mover Supv	0	
2	5377	Airport Automated People Mover Tech	2	
0	5378	Airport Electronic Electrical Equip Tech 1	1	
3		Total	3	
Relamping Crew				
1	5262	Airport Maintenance Supervisor	1	
1	5272	Airport Facilities Superintendent	1	
5	5404	Airport Maintenance Mechanic	6	
7		Total	8	

GAA Maintenance				
FY 22/23	OCC CODE	Title	FY 23/24	
Waste Management				
3	5427	Airport Auto Equipment Operator 1	3	
4	5428	Airport Auto Equipment Operator 2	4	
1	5262	Airport Maintenance Supervisor	1	
4	5462	Airport Waste Plant Operator	4	
12		Total	12	
Landscaping				
2	5427	Airport Auto Equipment Operator 1	0	
1	5428	Airport Auto Equipment Operator 2	0	
1	5403	Airport Maintenance Repairer	0	
1	5461	Airport Sprayer	0	
5		Total	0	
Cargo Area				
1	5016	Section Chief, Aviation	0	
1	5272	Airport Facilities Superintendent	1	
12	5404	Airport Maintenance Mechanic	11	
1	5403	Airport Maintenance Repairer	1	
1	5262	Airport Maintenance Supervisor	1	
1	5454	Airport Mason	2	
6	5448	Airport Painter	5	
23		Total	21	
Fleet Management				
0	5401	Airport Auto Support Specialist	2	
0	5464	Airport Heavy Equipment Tech	9	
0	5407	Airport Heavy Truck Tire Repair	1	
0	5416	Airport Light Equipment Tech	3	
0	5417	Airport Motorcycle Mechanic	1	
0	6131	Fleet Management Facility Supervisor	1	
0	6466	Technical Services Planner/Scheduler	1	
0		Total	18	

FY 22/23	Total Positions		FY 23/24
442			435

Mission Statement

The mission of the Maintenance Division is to provide functional, safe, and secure facilities, equipment, structures, and utilities for internal and external customers by proactively performing maintenance of all airport facilities.

Responsibilities

- The Facilities Maintenance section is a team of highly skilled trade and technical staff that maintains all utilities, buildings, and equipment; handles the emergency utilities repair work, maintenance projects, and all preventative maintenance of the utility systems such as the plumbing, air conditioning and electrical systems
- The Engineering & Construction section is responsible for the readiness of all new facilities, including testing, commissioning, acceptance and turnover of equipment and buildings, setting operational standards for new systems, development of standard operational procedures and updating MDAD design guidelines, in addition to providing direction and coordination, interface with builders and helping remove operational constraints while maintaining existing operations by mitigating problems caused by construction activity
- The Terminal Maintenance section is responsible for the maintenance and repair of the facilities and utility systems contained within the MIA terminal building, the parking garages and lower drive lighting, passenger loading bridges, baggage conveyors, painting, lighting, pest control as well as three automated people mover systems
- The General Aviation Airports section provides land, building maintenance and emergency repair work at the General Aviation Airports and cargo buildings to include the coordination and oversight of various facilities and grounds maintenance related contracted services such as canal maintenance, grounds maintenance, tree trimming, termite protection and interior foliage; in addition, this area is responsible for waste management of all domestic and international garbage, maintenance and striping of all runways, taxiways and roadways; additionally, this area is responsible for the fleet management of all MDAD vehicles

Goals and Objectives

- Fire Protection (fire extinguishers, fire pumps) inspection using wireless devices and LSI program
- Continue to provide high quality maintenance engineering and construction services for all MDAD's Facilities
- Maintain GAA's to ensure compliance with FDOT airport license

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5066	Chief Aviation Facilities Initiation Engineer	1	1	1	-
5069	Chief Aviation Maint Utilities & Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	1	1	1	-
5228	Chief Aviation Safety & Quality Programs	1	1	1	-
5018	Senior Section Chief, Aviation	1	1	1	-
5016	Section Chief, Aviation	2	3	2	(1)
5219	Aviation Interior Design Space Planning Supv	1	1	1	-
5233	Aviation Technical Services Supervisor	1	1	-	(1)
5286	Aviation Signage Manager	1	1	1	-
6512	Electrician Supervisor	2	1	2	1
6518	Painter Supervisor	1	1	1	-
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supv	3	3	3	-
5262	Airport Maintenance Supervisor	14	15	15	-
5265	Airport Plant Maintenance Supervisor	1	1	1	-
5268	Airport Loading Bridges Maintenance Supv 2	2	2	2	-
5274	Airport Lighting Supervisor	1	1	1	-
5276	Airport Fire Suppression Systems Supervisor	-	1	1	-
6131	Fleet Management Facility Supv	1	1	1	-
5279	Aviation Automated People Mover Supv	-	1	-	(1)
6472	Elevator Contract Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0812	Administrative Officer 3	-	-	1	1
0811	Administrative Officer 2	1	1	2	1
5270	Facilities Maintenance Contract Coordinator	1	1	1	-
5271	Facilities Maintenance Contract Specialist	2	3	2	(1)
5358	Airport Elevator Contract Specialist	4	6	6	-
6481	Interior Design Specialist	4	4	4	-
1023	Engineer 4	2	2	2	-
1022	Engineer 3	3	3	3	-
1034	Architect 3	1	-	1	1
1033	Architect 2	2	2	2	-
1032	Architect 1	2	2	2	-
5489	Airport Architectural Drafter 2	9	9	4	(5)
7359	Landscape Architect 3	1	1	1	-
6612	Construction Manager 3	1	1	2	1
6611	Construction Manager 2	3	4	4	-
6610	Construction Manager 1	-	1	1	-
6427	Construction & Renovation Supervisor 2	-	-	3	3
6465	Senior Technical Services Planner/Scheduler	1	1	1	-
6466	Technical Services Planner/Scheduler	5	8	9	1
1845	Senior Systems Analyst/Programmer	2	2	-	(2)

Personnel Summary (cont)

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2022</i>	<i>Budget</i>	<i>Budget</i>	<i>FY24 vs FY23</i>
			<i>FY 2023</i>	<i>FY 2024</i>	
5263	Aviation Maintenance Services Superintendent	1	1	1	-
6601	Construction Field Representative	1	2	2	-
1827	Computer Technician 2	1	1	0	(1)
5380	Airport Senior Cadastral Technician	1	1	0	(1)
5379	Airport Cadastral Technician	-	1	0	(1)
5295	Airport Purchasing Specialist	1	1	0	(1)
0013	Clerk 4	-	2	1	(1)
5272	Airport Facilities Superintendent	14	17	16	(1)
5275	Airport BMS Operator	5	5	5	-
5462	Airport Waste Plant Operator	4	4	4	-
5463	Airport Lighting Technician	5	5	5	-
5377	Airport Automated People Mover Technician	4	5	4	(1)
5474	Airport Electronic Electrical Equipment Tech 2	1	1	1	-
5472	Airport Electronic Electrical Equipment Tech 1	10	13	16	3
5479	Airport Fire Suppression Systems Technician	15	15	15	-
5420	Airport Waste Plant Electrician	8	6	9	3
5404	Airport Maintenance Mechanic	68	74	75	1
5403	Airport Maintenance Repairer	5	9	5	(4)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5416	Airport Light Equipment Technician	3	3	3	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	9	14	12	(2)
5421	Airport Plant Mechanic	9	10	9	(1)
5429	Airport Automotive Equipment Operator 3	8	9	9	-
5428	Airport Automotive Equipment Operator 2	13	21	21	-
5427	Airport Automotive Equipment Operator 1	8	9	9	-
5401	Airport Automotive Support Specialist	2	2	2	-
5438	Airport Carpenter/Roofer	2	2	2	-
5442	Airport Carpenter	11	11	11	-
5444	Airport Electrician	13	13	13	-
5446	Airport Locksmith	4	4	4	-
5448	Airport Painter	23	28	27	(1)
5450	Airport Machinist	1	1	1	-
5452	Airport Plumber	13	17	19	2
5454	Airport Mason	2	3	4	1
5456	Airport Refrigeration/Air Conditioning Mechanic	20	20	20	-
5458	Airport Sign Painter	3	4	4	-
5460	Airport Welder	2	2	2	-
5461	Airport Sprayer	3	3	3	-
5464	Airport Heavy Equipment Technician	8	9	9	-
Total		385	442	435	(7)

Expense Summary

	Actual	Adopted	Adopted	Inc/(Dec)	
	FY 2022	Budget	Budget	FY 2024 vs FY 2023	
		FY 2023	FY 2024	\$	%
Salary/Fringes					
Regular	\$32,170,567	\$34,207,683	\$35,598,141	\$1,390,458	4.1%
Over-time	1,780,437	1,560,977	1,716,497	155,520	10.0%
Fringes	10,947,961	13,353,372	14,523,804	1,170,432	8.8%
Total Salary/Fringes	\$44,898,965	\$49,122,032	\$51,838,442	\$2,716,410	5.5%
Outside Contracts	104,559,276	113,006,509	145,340,576	32,334,067	28.6%
MOU	508,503	583,537	608,276	24,739	4.2%
Utilities	3,674,150	5,180,040	4,628,500	(551,540)	-10.6%
Other Operating	5,759,195	7,531,412	10,091,186	2,559,774	34.0%
Capital	604,133	961,355	1,795,580	834,225	86.8%
Total	\$160,004,222	\$176,384,885	\$214,302,560	\$37,917,675	21.5%

Major Drivers

FY 2022-23 Budget	\$176,384,885
Proposed Personnel Costs	
Salary/Fringe Adjustments	2,560,890
Increase in over-time	155,520
Proposed variance in personnel costs	179,101,295
Outside Contract Services	
Increase in consulting engineer & A/E services, janitorial services, outside contract services, outside maintenance for motor vehicles, vehicle maintenance & repair, building maintenance for contractor, elevators maintenance & repair, air conditioner repair & maintenance, fire protection system service contract, fire alarms service contract, landscape maintenance, electrical repairs & maintenance, maintenance & repair of automatic & roll up doors, plumbing maintenance, irrigation/sprinkler repair & maintenance, operation & maintenance of NTD train, and maintenance & repair of MIA Mover train	32,334,067
MOU	
Increase in pest management services	24,739
Utilities	
Increase in outside vendors waste collection	248,500
Other Operating	
Increase in rental expense, memberships, travel expense, registration fees, inservice training, educational seminars, holiday decorations, auto tags, license & permit fees, diesel fuel, gasoline, other fuels & lubricants, repair parts for tractors & mowers, auto repair parts, batteries, mechanical maintenance auto supplies & light bulbs, air conditioning filters, air conditioning filters/controllers, ballasts, paint runway, taxiway, apron & roadway, expendable tools, fire fighting foam & chemical agents, repair & maintenance supplies, building materials, electrical fixtures & supplies, plumbing fixtures, construction materials & supplies, airfield lighting material, office supplies, printing & reproduction supplies, minor equipment, safety protective clothing, safety equipment & supplies, and miscellaneous operating supplies	1,761,709
Decrease in safety shoes	(1,975)
Capital	
Increase in computer equipment, office furniture & equipment, machinery equipment & furniture, heavy moving & new construction equipment, and motorized field equipment	1,385,725
Decrease in shop equipment	(551,500)
FY 2023-24 Budget	\$214,302,560



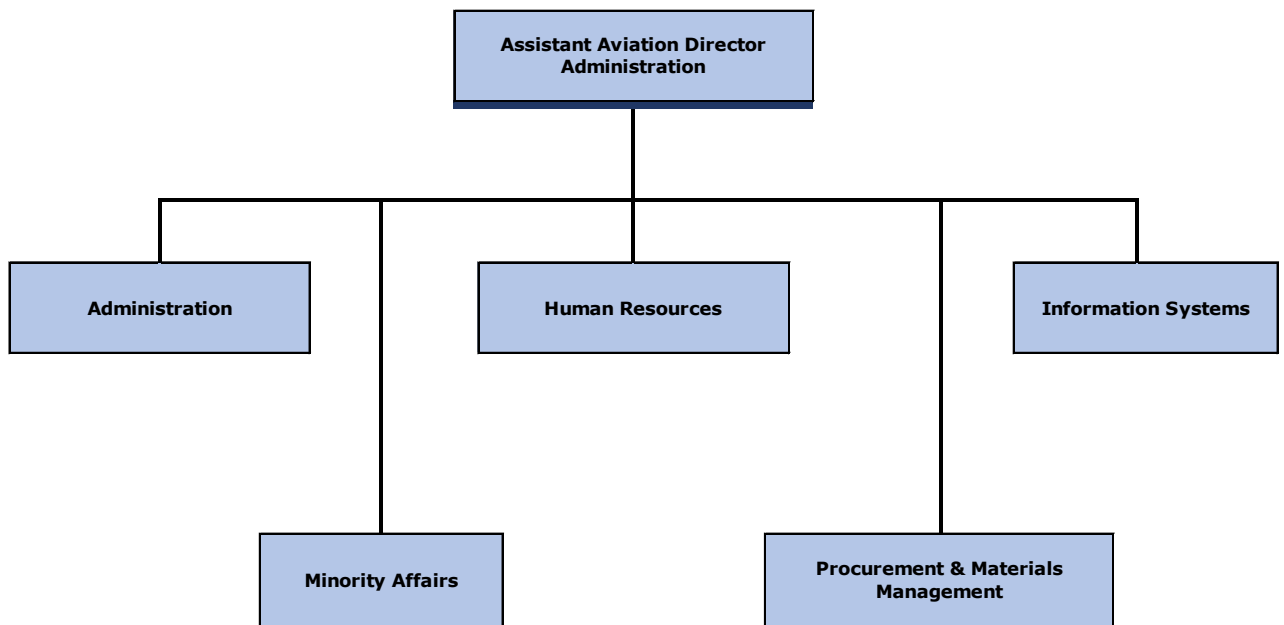
Miami International Airport view from Miami Mover Station

Administration Group

Overview

The Administration Group performs activities that are vital to the daily operations of MIA such as: administration of the Department’s personnel and support services functions, provision of technology and telecommunication resources to the Department’s diverse user base and coordination of procurement activities. The Group consists of the Administration, Human Resources, Information Systems, Minority Affairs, and Procurement & Materials Management Divisions.

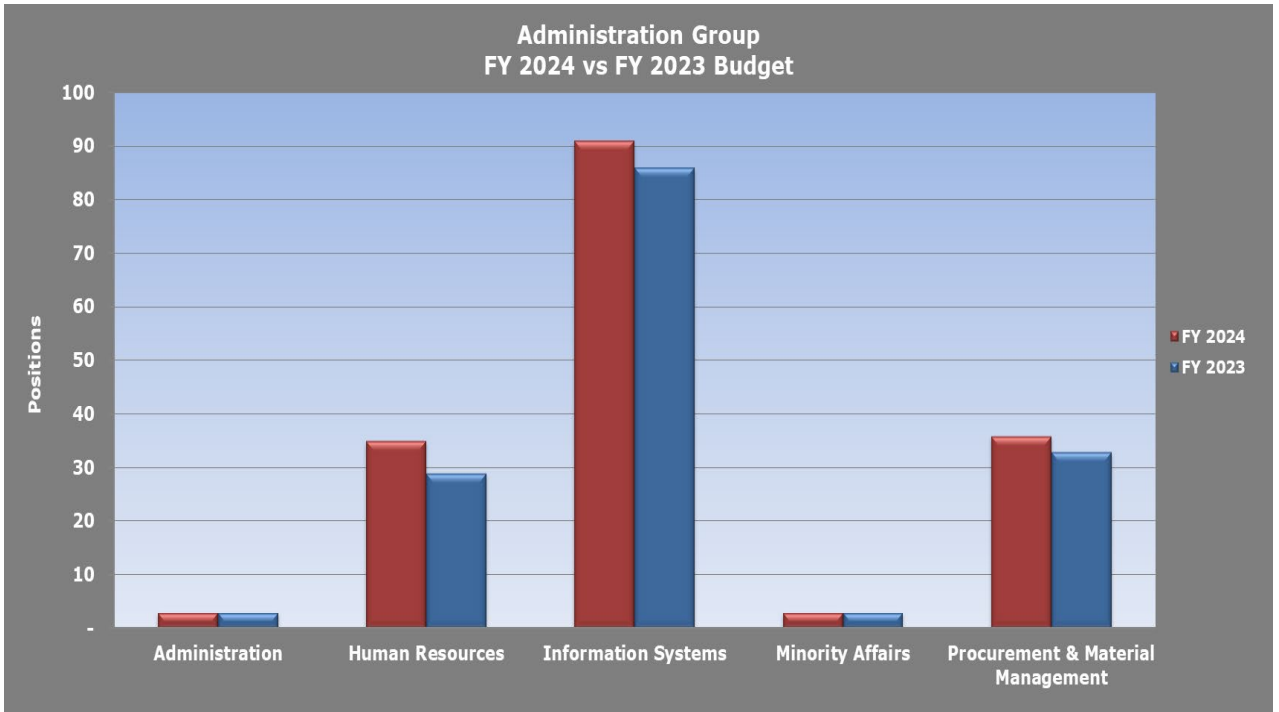
Organizational Structure



FY 22/23		FY 23/24
154	Total Positions	168

Personnel Summary

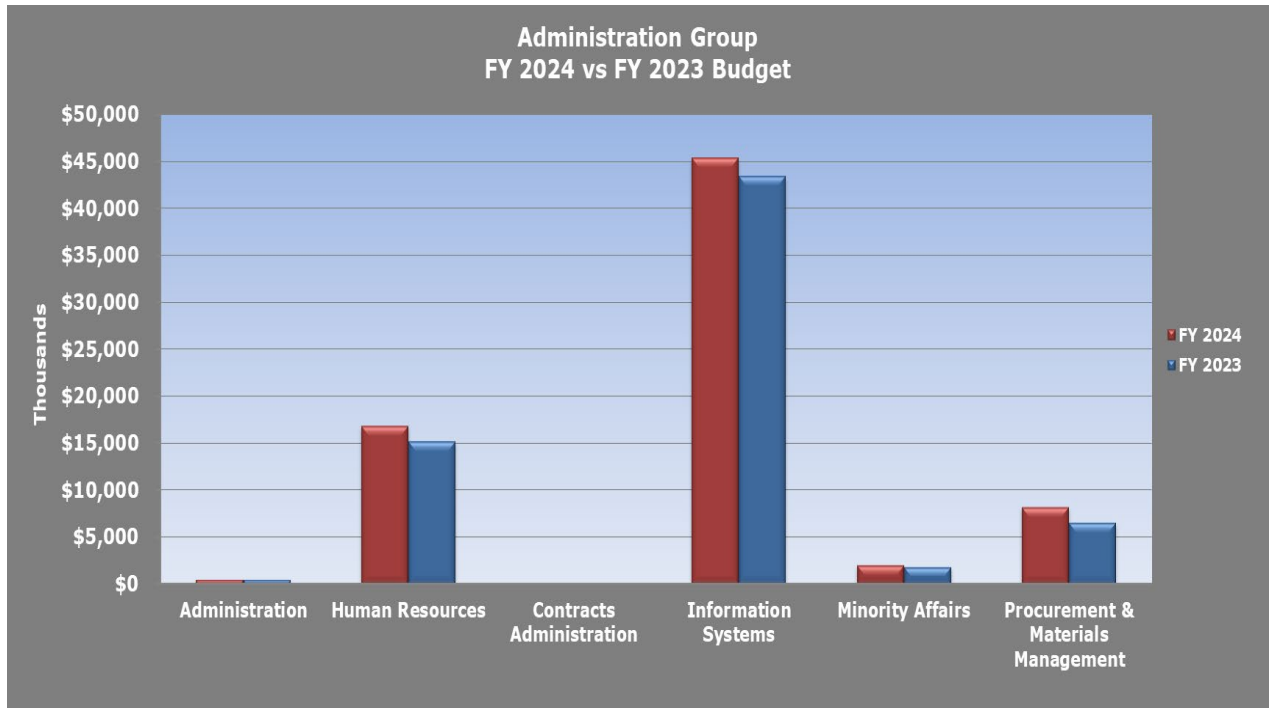
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Administration	3	3	3	-
Human Resources	26	29	35	6
Information Systems	83	86	91	5
Minority Affairs	3	3	3	-
Procurement & Material Management	29	33	36	3
Total	144	154	168	14



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Administration Group; the major increase is reflected in the Human Resources Division and Information Systems Division due to the reorganization of staff.

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Administration	\$527,975	\$552,025	\$580,748	\$28,723	5.2%
Human Resources	15,491,342	15,220,126	16,903,614	1,683,488	11.1%
Contracts Administration	1,242,777	-	-	-	0.0%
Information Systems	42,725,433	43,407,421	45,362,700	1,955,279	4.5%
Minority Affairs	1,130,515	1,881,536	2,041,898	160,362	8.5%
Procurement & Materials Management	4,208,594	6,542,917	8,203,952	1,661,035	25.4%
Total	\$65,326,635	\$67,604,025	\$73,092,912	\$5,488,887	8.1%



The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Administration Group; the major increase is reflected in the Information Systems Division, Human Resources Division, and Procurement & Materials Management Division due to the reorganization of staff.

Accomplishments for FY 2023

- Responded in a timely manner to all Disciplinary Action Reports (DAR) and Results of Classification (ROC) received
- Conducted classroom training sessions
- Conducted Employee Development Training Needs Survey
- Completed all department-wide duplication requests received within the agreed upon date
- Continued to streamline the solicitation process for contracts and conducted workshops providing information on the solicitation process in order to obtain the necessary services
- Continued to work with Maintenance Division to expedite purchase of non-stock items

Administration

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5182	Assistant Aviation Director, Administration	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	5312	Executive Secretary	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	0832	Special Projects Administrator 1	1
1		Total	1

FY 22/23		FY 23/24
3	Total Positions	3

Mission Statement

The mission of the Administration Division is to provide leadership to the divisions within this group to serve as a source of information, expertise, and support for employees and customers of the Aviation Department.

Responsibilities

- Overseeing the functions of the Administration Group
- Overall administration of Aviation Department’s personnel and support services functions which include Human Resources management related services, risk and records management
- Oversight of computer and telecommunications resources to the Department’s divers use base
- Coordinate procurement activities
- Ensuring inclusion of minority community in business opportunities via Memorandum of Understanding (MOU)

Goal and Objective

- To become more effective and efficient in a wide array of services providing exceptional customer service to our internal and external constituency

Personnel Summary

<i>Occupational Title</i>	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 24 vs FY 23</i>
Assistant Aviation Director Administration	1	1	1	-
Special Projects Administrator 2	1	1	1	-
Airport Executive Secretary	1	1	1	-
Total	3	3	3	-

Expense Summary

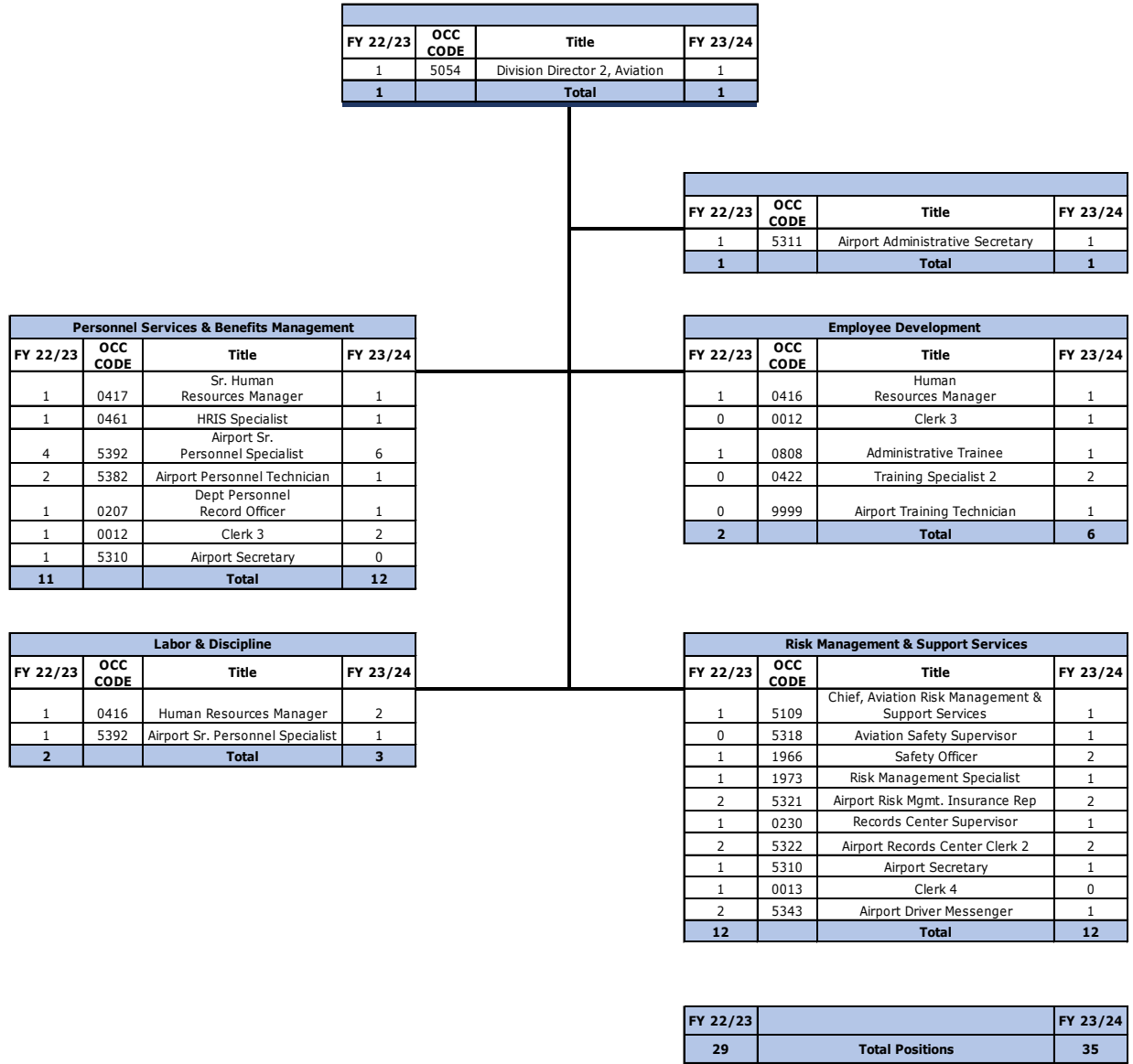
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2022</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2024 vs FY 2023</i>	
		<i>FY 2023</i>	<i>FY 2024</i>	\$	%
Salary/Fringes					
Regular	\$376,000	\$380,902	\$393,775	\$12,873	3.4%
Fringes	139,125	153,273	167,773	14,500	9.5%
Total Salary/Fringes	\$515,126	\$534,175	\$561,548	\$27,373	5.1%
Outside Contracts	12,598	15,000	15,000	-	0.0%
Other Operating	251	2,850	4,200	1,350	47.4%
Capital	-	-	-	-	0.0%
Total	\$527,975	\$552,025	\$580,748	\$28,723	5.2%

Major Drivers

FY 2022-23 Budget	\$552,025
Proposed personnel costs	
Salary/Fringe Adjustments	27,373
Proposed variance in personnel costs	579,398
Other Operating	
Increase in publications & educational materials, registration fees, and office supplies	1,350
FY 2023-24 Budget	\$580,748

Human Resources

Organizational Structure



Mission Statement

The mission of the Human Resources Division is to provide timely, efficient, and courteous services to the Aviation Department employees in the areas of safety and risk management, fair employment practices, employee development and training, recruitment, compensation, payroll, and benefits.

Responsibilities

- Coordinating, recruitment, compensation, payroll, benefits and temporary contract employees and special employment programs
- Managing the Department's Equal Employment Opportunity and Affirmative Action programs
- Coordinating management and soft-skills training courses
- Coordinating various programs such as the Idea Rewards, Employee Suggestion Program, and Departmental Health and Safety Programs
- Overseeing the Department's insurance program
- Managing Department records which involves storage, retrieval, destruction, and public records requests
- Sorting, processing and distributing U.S. and interoffice mail throughout the Department

Goals and Objectives

- Create a workplace environment that is free from harassment, discrimination, and retaliation
- Ensure that payroll is timely and accurate corrections are promptly posted
- Ensure Risk Management Unit monitors insurance coverages for Miami International Airport, GAA Facilities, patrons, and business partners

Personnel Summary

Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs F23
Division Director 2, Aviation	1	1	1	-
Senior Human Resources Manager	1	1	1	-
Human Resources Manager	2	2	3	1
Training Specialist 2	-	-	2	2
Chief, Aviation Risk Mngmt & Support Svcs	1	1	1	-
Records Center Supervisor	1	1	1	-
HRIS Specialist	1	1	1	-
Risk Management Specialist	1	1	1	-
Safety Officer	1	1	2	1
Airport Personnel Specialist 2	5	5	6	1
Airport Personnel Technician	1	2	2	-
Airport Training Technician	0	-	1	1
Clerk 4	1	1	1	-
Clerk 3	1	1	3	2
Airport Record Center Clerk 2	2	2	2	-
Administrative Trainee	0	1	1	-
Departmental Personnel Record Officer	1	1	1	-
Airport Risk Management Insurance Rep	2	2	2	-
Airport Administrative Secretary	1	1	1	-
Airport Secretary	2	2	1	(1)
Airport Driver Messenger	1	2	1	(1)
Total	26	29	35	6

Expense Summary

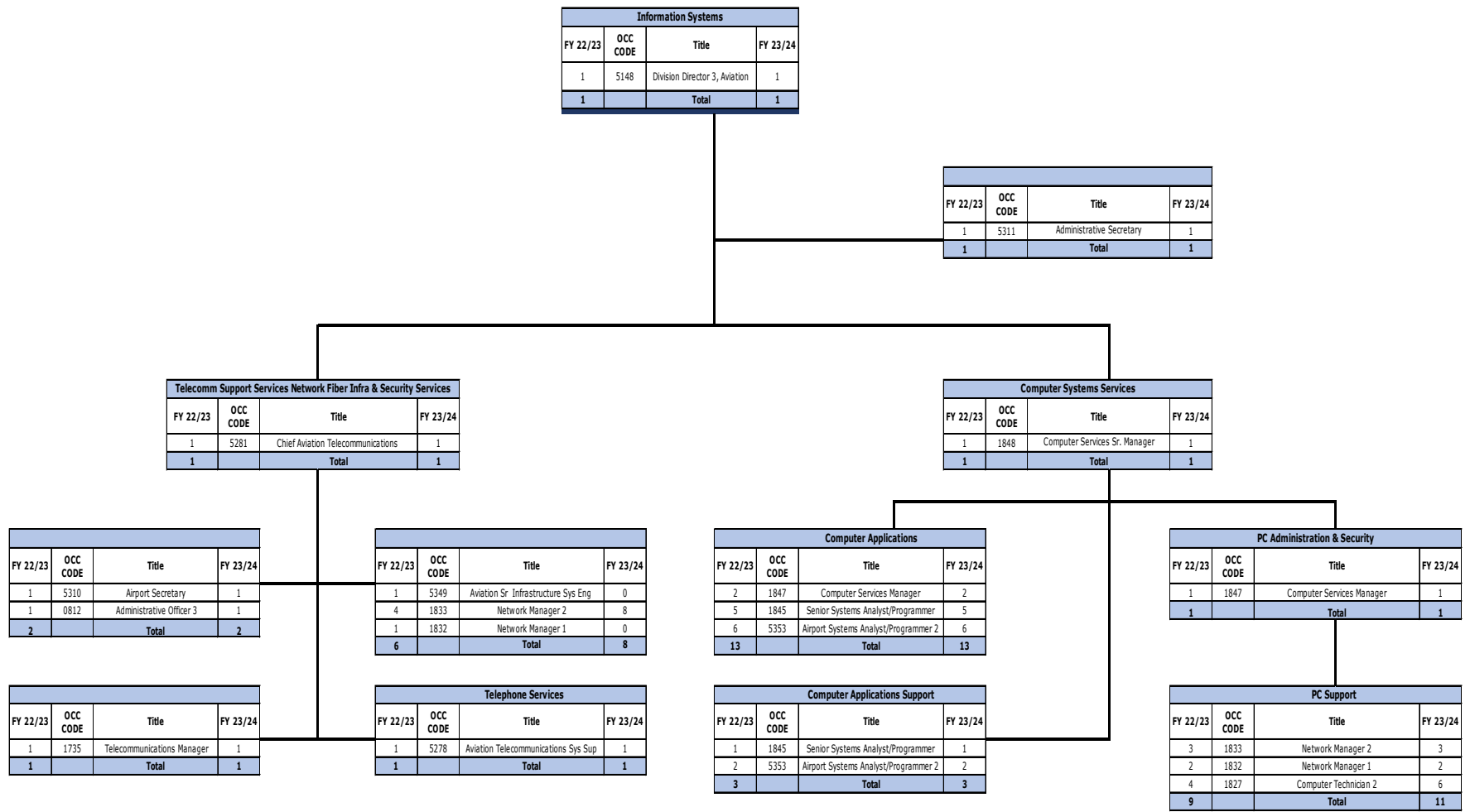
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$2,052,587	\$2,148,922	\$2,590,357	\$441,435	20.5%
Over-time	775	2,000	2,000	-	0.0%
Fringes	4,499,351	4,790,893	4,730,831	(60,062)	-1.3%
Total Salary/Fringes	\$6,552,713	\$6,941,815	\$7,323,188	\$381,373	5.5%
Outside Contracts	68,655	101,000	382,000	281,000	278.2%
Insurance	8,580,223	7,821,000	8,776,000	955,000	12.2%
MOU	245,750	213,000	258,000	45,000	21.1%
Other Operating	44,002	113,311	114,426	1,115	1.0%
Capital	-	30,000	50,000	20,000	66.7%
Total	\$15,491,342	\$15,220,126	\$16,903,614	\$1,683,488	11.1%

Major Drivers

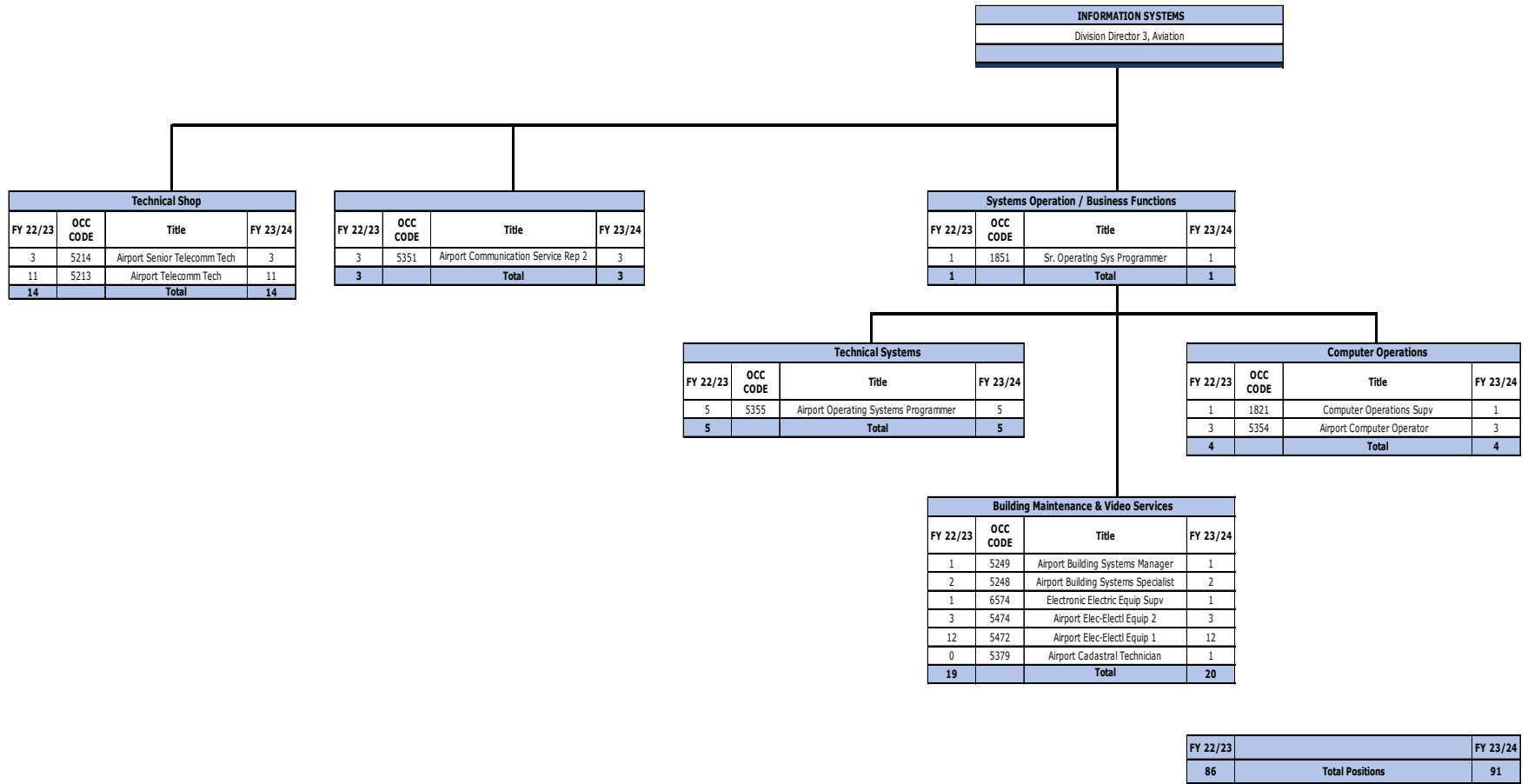
FY 2022-23 Budget	\$15,220,126
Proposed personnel costs	
Salary/Fringe Adjustments	381,373
Proposed variance in personnel costs	15,601,499
Outside Contract Services	
Increase in catering expenses for meetings, other outside contract services, and promotional items	281,000
Insurance	
Increase in deductible claims liability, property & fire insurance, and airport public claims liability	955,000
MOU	
Increase in Human Resources Department Charges	45,000
Other Operating	
Increase in memberships, registration fees, and office supplies	1,115
Capital	
Increase in medical rescue equipment	20,000
FY 2023-24 Budget	\$16,903,614

Information Systems

Organizational Structure



Organizational Structure (cont)



Mission Statement

The mission of the Information Systems Division is to provide continuous, timely, cost effective, and professional information technology and telecommunications services to the Miami-Dade County Aviation Department and its diverse user base.

Responsibilities

- Developing, maintaining, and acquiring software solutions in support of the department's business functions
- Providing enterprise level IT support for Miami International Airport which includes data center facilities management along with application hosting in a diverse multi-platform environment
- Designing, acquiring, configuring, and maintaining hardware and software systems across varied platforms
- Providing technical support in the form of performance monitoring, tape and disk management, storage management, network monitoring and application security
- Supporting the physical and logical hosting environment for the Department's business applications
- Integrating of desktop computers to the network servers, network administration, and network security
- Maintaining of Firewall, VPN access, Anti-Virus Defense System, Patch Management system, web server management, end user training including e-learning and Cyber Security Awareness for Everyone (C-SAFE)
- Providing connectivity to ETSD and other county departmental applications and servers, Enterprise E-mail system, and Web Access
- Evaluating software and hardware, and analyzing new hardware/software requests
- Scheduling and completion of installations and upgrades, PC and network problem diagnosis and resolution
- Operating and maintaining the devices for the provision of voice, data, and wireless devices and services to MDAD and delivering the same services for resale to other tenants of the Airport

Goals and Objectives

- Continue to grow MDAD Dashboards across all divisions, inclusive of Compliance, and Mayor portal feeds
- Implement CBT (Computer Based Training) for Security, AOA, and IT Security
- Improve Safety and Security by focusing on developing information technology solutions via new and enhanced applications

Personnel Summary

<i>Occupational Title</i>	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Division Director 3, Aviation	-	1	1	-
Chief Aviation Telecommunications	1	1	1	-
Aviation Sr. Infrastructure Sys Engineer	1	1	1	-
Computer Services Senior Manager	1	1	1	-
Telecommunications Manager	1	1	1	-
Computer Services Manager	3	3	3	-
Network Manager 2	8	8	10	2
Network Manager 1	2	2	2	-
Aviation Systems Coordinator	1	-	-	-
Computer Operations Supervisor	1	1	1	-
Aviation Telephone System Supervisor	1	1	1	-
Senior Operating Systems Programmer	1	1	1	-
Airport Operating Systems Programmer	5	5	5	-
Airport Systems Analyst/Programmer 2	7	8	8	-
Airport Systems Analyst/Programmer 1	-	-	-	-
Senior Systems Analyst/Programmer	6	6	6	-
Airport Sr Telecommunications Technician	3	3	3	-
Airport Building Systems Specialist	2	2	2	-
Airport Building Systems Manager	1	1	1	-
Airport Telecommunications Technician	11	11	11	-
Computer Technician 2	4	4	6	2
Airport Computer Operator	3	3	3	-
Aiport Cadastral Technician	-	-	1	1
Airport Electronic Electrical Equipment Supv	1	1	1	-
Airport Telecommunications Installer	-	-	-	-
Airport Communications Service Rep 2	3	3	3	-
Administrative Officer 3	1	1	1	-
Airport Electronic Electrical Equipment 2	3	3	3	-
Airport Electronic Electrical Equipment 1	10	12	12	-
Airport Administrative Secretary	1	1	1	-
Airport Secretary	1	1	1	-
Total	83	86	91	5

Expense Summary

	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$8,648,144	\$8,721,236	\$9,356,876	\$635,640	7.3%
Over-time	96,679	60,000	60,000	-	0.0%
Fringes	2,656,410	2,984,325	3,378,292	393,967	13.2%
Total Salary/Fringes	\$11,401,233	\$11,765,561	\$12,795,168	\$1,029,607	8.8%
Outside Contracts	12,447,850	15,179,821	15,857,752	677,931	4.5%
MOU	8,556,165	6,148,500	6,301,440	152,940	2.5%
Utilities	10,034,656	9,081,887	9,081,887	-	0.0%
Other Operating	102,070	360,358	441,963	81,605	22.6%
Capital	183,459	871,294	884,490	13,196	1.5%
Total	\$42,725,433	\$43,407,421	\$45,362,700	\$1,955,279	4.5%

Major Drivers

FY 2022-23 Budget	\$43,407,421
Proposed personnel costs	
Salary/Fringe Adjustments	1,029,607
Proposed variance in personnel costs	44,437,028
Outside Contract Services	
Increase in consulting services, outside contract services, CUTE operations & maintenance, and software maintenance	702,931
Decrease in computer hardware maintenance	(25,000)
MOU	
Increase in data processing services	172,940
Decrease in radio maintenance	(20,000)
Utilities	
Increase in telephone service	
Other Operating	
Increase in registration fees, license & permit fees, repair & maintenance supplies, minor equipment	81,605
Capital	
Increase in computer software	37,696
Decrease in other machinery, equipment & furniture	(24,500)
FY 2023-24 Budget	\$45,362,700

Minority Affairs

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5180	Aviation Small Business Strategic Advisor	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	5313	Sr Executive Secretary	0
1		Total	0

FY 22/23	OCC CODE	Title	FY 23/24
1	0811	Administrative Officer 2	1
0	0013	Clerk 4	1
1		Total	2

FY 22/23		FY 23/24
3	Total Positions	3

Mission Statement

The mission of the Minority Affairs Division is to ensure that small, women, and minority owned businesses are provided the maximum practicable opportunity to participate in contracting opportunities with the Miami Dade Aviation Department.

Responsibilities

- Conducting DBE and ACDBE compliance monitoring of contracts
- Acting as a liaison to the Federal Aviation Civil Rights Office, the County Department of Business Development, and the minority, small business and local community
- Maximizing opportunities on various types of contracting opportunities at MIA by recommending realistic, achievable participation for small businesses
- Conducting workshops, seminars, and industry outreach meetings for the local community
- Attending pre-bid and pre-proposal meetings to outline bidding/proposal requirements to proposers and small firms
- Representing MDAD as voting members of the Miami-Dade County Review Committee to recommend contract measures on County contracts, meet user department(s), and provide detailed explanations

Goals and Objectives

- Increase awareness of airport contracting opportunities among SBE Certified firms and other women and minority firms
- Ensure MDAD compliance with all federal, state and local regulations pertaining to small, women, and minority businesses
- Increase internal departmental awareness of federal and local small business regulations

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5180	Aviation Small Business Strategic Advisor	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0013	Clerk 4	-	-	1	1
5313	Airport Sr. Executive Secretary	1	1	-	(1)
	Total	3	3	3	-

Expense Summary

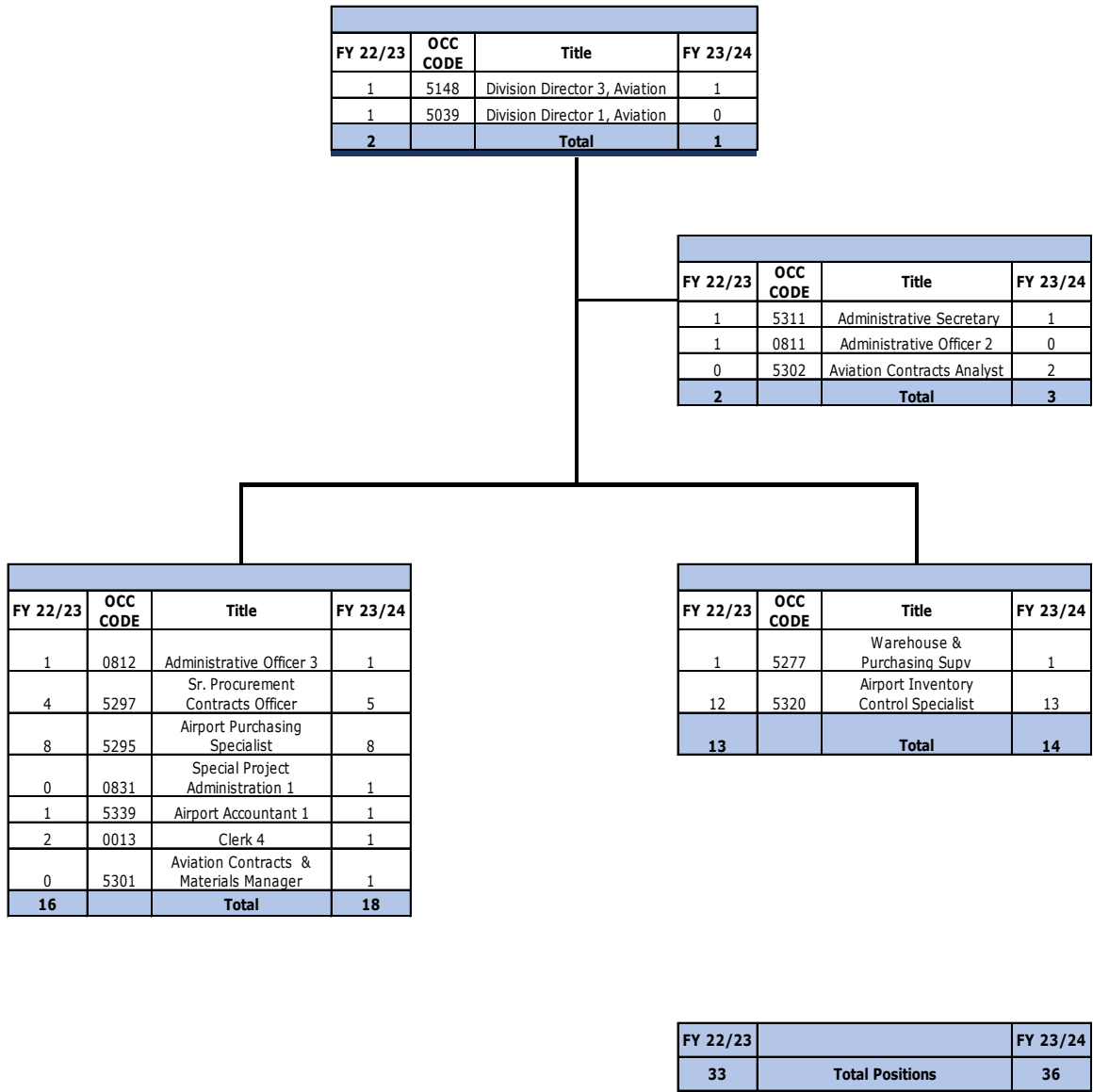
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$303,127	\$356,954	\$366,104	\$9,150	2.6%
Fringes	88,478	114,821	125,681	10,860	9.5%
Total Salary/Fringes	\$391,605	\$471,775	\$491,785	\$20,010	4.2%
MOU	734,847	1,401,011	1,538,113	137,102	9.8%
Other Operating	4,062	8,750	12,000	3,250	37.1%
Capital	-	-	-	-	0.0%
Total	\$1,130,515	\$1,881,536	\$2,041,898	\$160,362	8.5%

Major Drivers

FY 2022-23 Budget	\$1,881,536
Proposed personnel costs	
Salary/Fringe Adjustments	20,010
Proposed variance in personnel costs	1,901,546
MOU	
Increase in ISD-SBD MOU	137,102
Other Operating	
Increase in travel expense, registration fees, miscellaneous general & administrative expense, and office supplies	3,250
FY 2023-24 Budget	\$2,041,898

Procurement & Materials Management

Organizational Structure



Mission Statement

The mission of the Procurement & Materials Management Division is dedicated to customer service and the timely acquisition of goods and services. To Utilize technology and sound business processes, strive to facilitate the competitive process and to bring the greatest value to Miami-Dade Aviation Department with integrity, fairness, competition, and community inclusion.

Responsibilities

- Administers all aviation assigned County Contracts managed by the Strategic Procurement Department (SPD)
- Managing the purchasing needs of the Department
- Prepares as requested, amendments, change orders consents to assignments, coordinates reviews
- Assists the Departments Facilities Development Division with the procurement of construction bids
- Following up with requestors and vendors
- Monitoring adherence to contract specifications
- Administering all aviation related Department of Procurement Management bids and contracts
- Operating four warehouse areas - Central Receiving, AC Warehouse, Maintenance Management Warehouse, and the Automotive Warehouse
- Coordinating and documenting the receipt and issuance of goods
- Coordinating orders from General Service Aviation (GSA) stores, and performing inventory control
- Interacting with divisions and vendors to resolve invoicing discrepancies and funding related issues

Goals and Objectives

- Continue to develop staffs procurement knowledge by providing training and development courses supported by Strategic Procurement Department and Florida statute
- Review all warehouse stock items to increase levels as required to better support the shops
- Ensure contracts are being renewed in a timely manner to avoid contract gaps
- Continue to work on completing the processing of invoices submitted by Finance to Clerks with the prompt payment guidelines

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5148	Division Director 3, Aviation	1	1	1	-
5039	Division Director 1, Aviation	-	1	-	(1)
5297	Senior Procurement Contracts Officer	4	4	5	1
0831	Special Projects Administrator 1	-	-	1	1
0812	Administrative Officer 3	1	1	1	-
5301	Aviation Contracts & Materials Mgr	-	1	1	-
5302	Aviation Contracts Analyst	-	-	2	2
5339	Airport Accountant 1	1	1	1	-
5277	Aviation Warehouse & Purchasing Supv	1	1	1	-
5295	Airport Purchasing Specialist	7	8	8	-
5320	Airport Inventory Control Specialist	12	12	13	1
0013	Clerk 4	1	2	1	(1)
5311	Airport Administrative Secretary	1	1	1	-
	Total	29	33	36	3

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,835,850	\$2,622,143	\$2,911,400	\$289,257	11.0%
Over-time	18,089	20,000	25,000	5,000	25.0%
Fringes	630,684	1,003,236	1,156,379	153,143	15.3%
Total Salary/Fringes	\$2,484,622	\$3,645,379	\$4,092,779	\$447,400	12.3%
Outside Contracts	43,779	92,200	50,254	(41,946)	-45.5%
MOU	-	946,436	946,436	-	0.0%
Charges for County Services	157,412	-	-	-	0.0%
Other Operating	1,522,780	1,858,902	3,114,483	1,255,581	67.5%
Capital	-	-	-	-	0.0%
Total	\$4,208,594	\$6,542,917	\$8,203,952	\$1,661,035	25.4%

Major Drivers

FY 2022-23 Budget	\$6,542,917
Proposed personnel costs	
Salary/Fringe Adjustments	442,400
Increase in over-time	5,000
	\$6,990,317
Proposed variance in personnel costs	
Outside Contract Services	
Increase in newspaper advertising & legal public notice and promotional items	5,054
Decrease in bottled water service	(47,000)
Other Operating	
Increase in rental of copy machines, other rental expense, memberships, travel expense, registration fees, other fuels & lubricants, repair parts for trucks, buses & construction equipment, tires & tubes, repair parts for auto, batteries, ceiling tile, air conditioning repair parts, ballasts, building paint, sign material, office supplies, electrical fixtures, building materials, and safety equipment & supplies, construction supplies for runway, taxiway, apron & road, repair & maintenance supplies, building materials, electrical fixtures, plumbing supplies, painting supplies, welding supplies, locksmith supplies, office supplies, horticultural & chemical supplies, cleaning supplies, clothing & uniforms, safety equipment & supplies, miscellaneous other operating supplies	1,256,445
Decrease in auto expense & parking reimbursement	(864)
	\$8,203,952
FY 2023-24 Budget	\$8,203,952



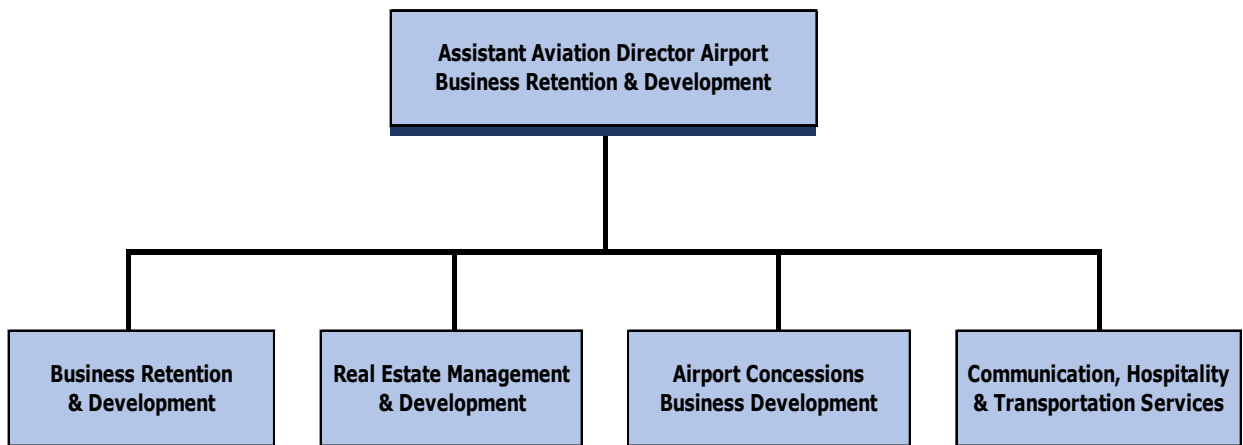
Miami International Airport

Business Retention & Development Group

Overview

The Business Retention and Development Group expands and develops revenue sources for MIA and the General Aviation Airports; develops, administers, and monitors air carrier and concessionaire lease agreements, and plans and recommends future business and economic development for the Department. The Group consists of Business Retention & Development, Real Estate Management & Development, Airport Concessions Business Development, and Communication, Hospitality, & Transportation Services Divisions.

Organizational Structure



FY 22/23		FY 23/24
54	Total Positions	61

Personnel Summary

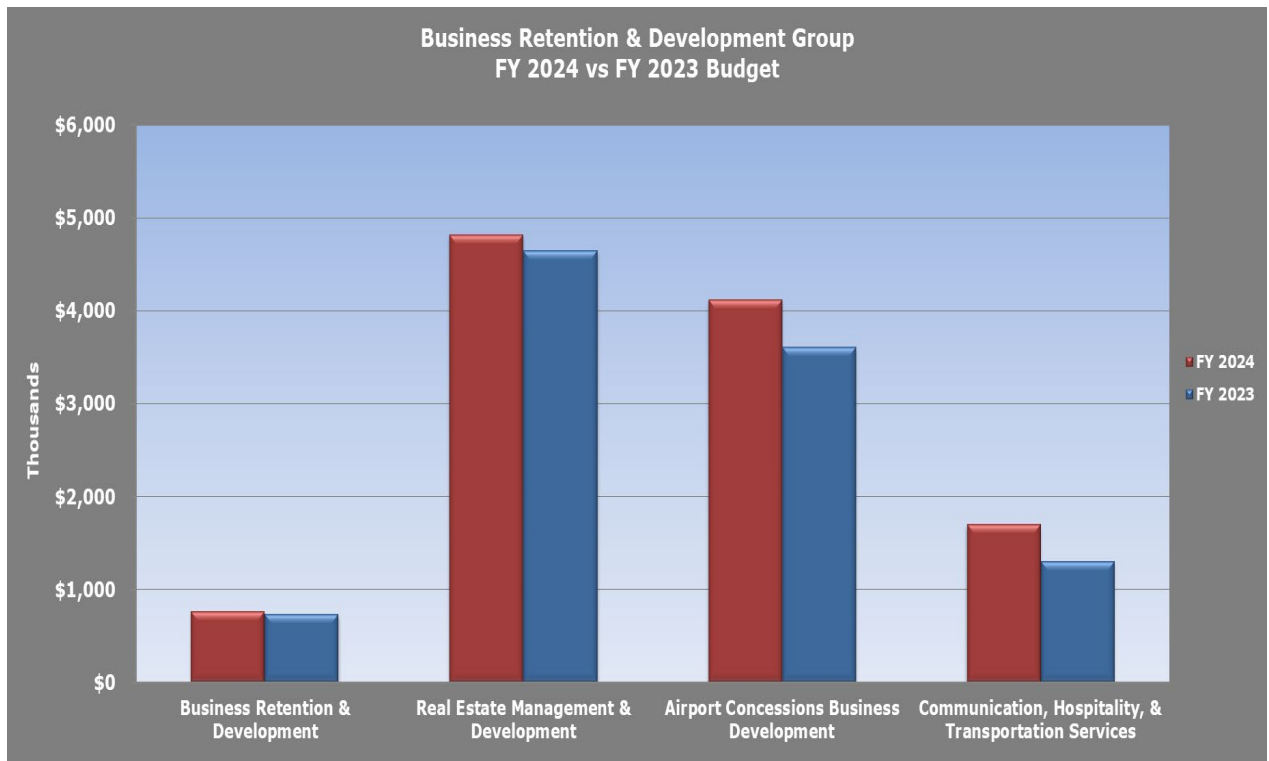
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Business Retention & Development	4	4	4	-
Real Estate Management & Development	18	28	29	1
Airport Concessions Business Development	10	16	20	4
Communication, Hospitality, & Transportation Services	4	6	8	2
Total	36	54	61	7



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Business Retention and Development Group; the major increase is reflected in the Airport Concession Business Development due to new positions.

Expense Summary

	<i>Actual</i> FY 2022	<i>Adopted</i> Budget FY 2023	<i>Adopted</i> Budget FY 2024	<i>Inc/(Dec)</i> FY 2024 vs FY 2023	
				\$	%
Business Retention & Development	\$574,850	\$740,722	\$768,161	\$27,439	3.7%
Real Estate Management & Development	3,974,785	4,655,144	4,828,604	173,460	3.7%
Airport Concessions Business Development	1,763,669	3,612,174	4,129,812	517,638	14.3%
Communication, Hospitality, & Transportation Services	901,329	1,304,357	1,709,596	405,239	31.1%
Total	\$7,214,634	\$10,312,397	\$11,436,173	\$1,123,776	10.9%



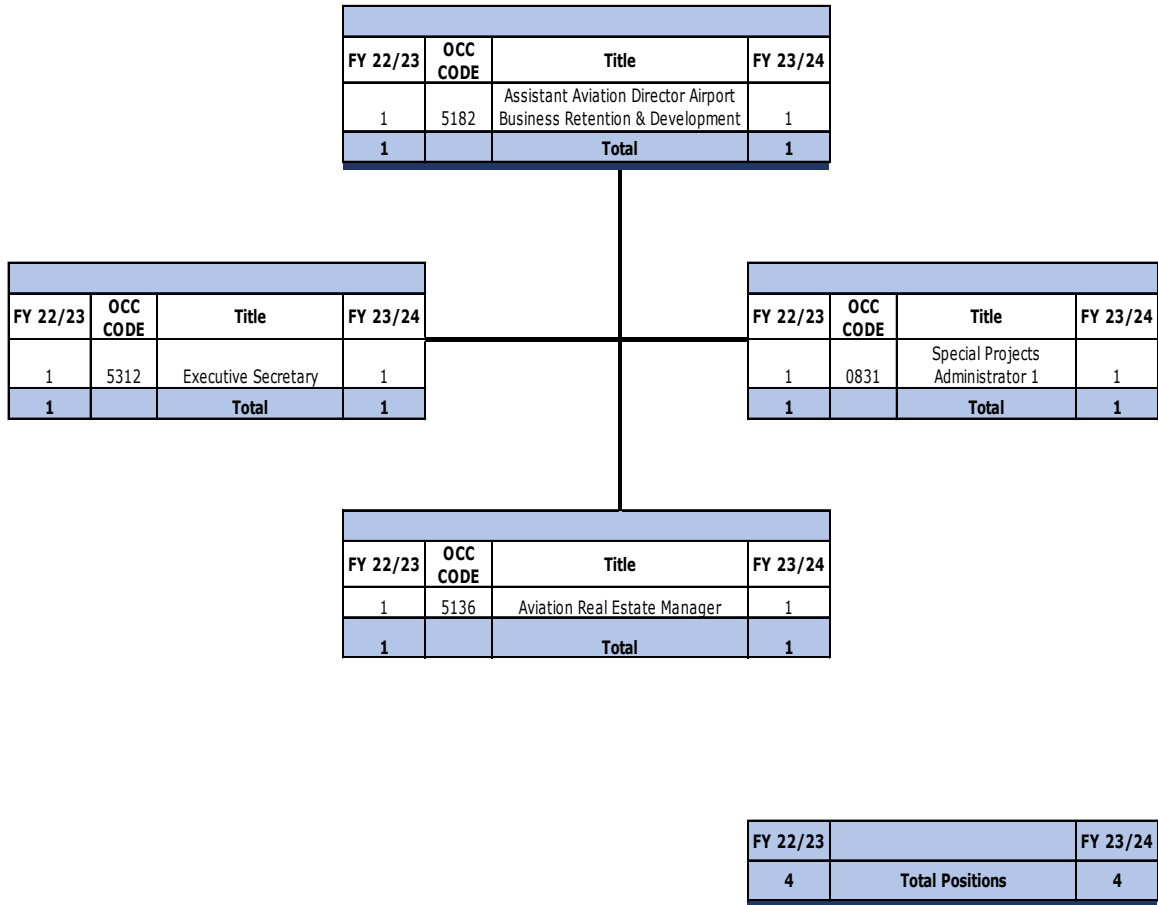
The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Business Retention & Development Group; the major increase is reflected in the Airport Concessions Business Development Division and the Communication, Hospitality & Transportation Services Division due to new positions.

Accomplishments for FY 2023

- Generated revenue for terminal building rental, non-terminal building rental, and permits
- Continued working on project books for the MDAD owned buildings to identify short, long term projects required to repair, and update the buildings
- Continued to strengthen internal controls for management companies
- Overseeing non-aeronautical revenues generated through the concession program
- Developing, maintaining, initiating concessions at MIA to maximize revenue opportunities and meet customer service needs
- Organizing quarterly tenant meetings and individual tenant meetings as needed
- Monitoring contract compliance and administering non-compliance issues through remediation or termination
- Developing, monitoring, maintaining sales and revenue budget for concessions at MIA
- Conducting an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Managing the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continuing to foster relationships with the travel concessions industry on current and future business opportunities at MIA

Business Retention & Development

Organizational Structure



Mission Statement

The mission of the Business Retention & Development Division is to provide leadership to the divisions within this group to expand and develop revenue sources for the department in an efficient and productive manner. Provide excellent customer services to our airlines, tenants, cargo business partners, and users of the rental car facility. We creatively expand and explore future business and economic development for the Aviation Department.

Responsibilities

- Overseeing the functions of Real Estate Management and Concessions Development that include, Terminal, Non-terminal, Concessions, Permits and Commercial Operations
- Develops, negotiates, leases land, building spaces, and storage areas throughout the County's airport system
- Prepares development plans to attract new business
- Manages and monitors the VIP Clubs and car rental facility
- Manages and monitors leases agreements for real estate tenants, the concessionaires, hotel, lounges, restaurants, and parking services
- Manages the rental and permit agreements of the airport system properties and facilities
- Plans, executes, coordinates concessions development and monitors concessionaire lease agreements
- Responsible for negotiation and developing the lease agreement for a proposed Vertically Integrated Cargo Community

Goals and Objectives

- Continue to restructure existing staff workload streamlining procedures, resulting in property managers focusing on the monitoring of the locations and solicitations, expediting construction, enhanced monitoring of billing and contract management.
- Continue seeking real estate opportunities that allow MIA to expand its footprint and strengthen its cargo and MRO foothold while bringing in revenue that pays for the acquisitions
- Ensure structured and cohesive development of the General Aviation Airports that promote aviation interests and in accordance with the FAA approved Airport Layout Plans

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
5182	Assistant Aviation Director Airport Business Retention & Development	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5136	Aviation Real Estate Manager	1	1	1	-
5312	Airport Executive Secretary	1	1	1	-
Total		4	4	4	-

Expense Summary

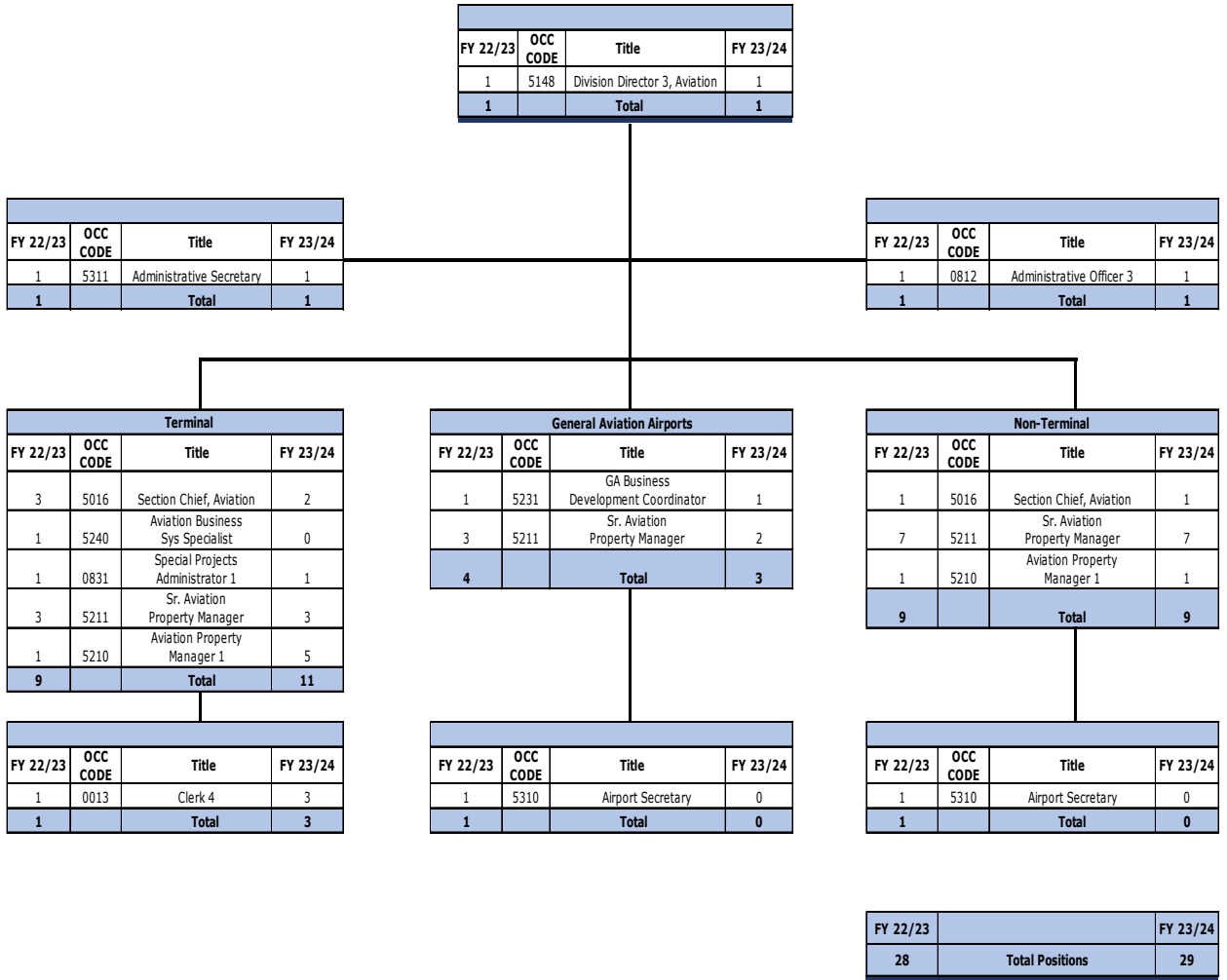
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY 2024 vs FY 2023</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$418,719	\$469,463	\$480,218	\$10,755	2.3%
Fringes	155,981	185,372	201,593	16,221	8.8%
Total Salary/Fringes	\$574,701	\$654,835	\$681,811	\$26,976	4.1%
Outside Contracts	-	65,000	65,000	-	0.0%
Other Operating	150	20,887	21,350	463	2.2%
Capital	-	-	-	-	0.0%
Total	\$574,850	\$740,722	\$768,161	\$27,439	3.7%

Major Drivers

FY 2022-23 Budget	\$740,722
Proposed personnel costs	
Salary/Fringe Adjustments	26,976
Proposed variance in personnel costs	767,698
Other Operating	
Increase in publication & educational materials, memberships, and travel expense	463
FY 2023-24 Budget	\$768,161

Real Estate Management & Development

Organizational Structure



FY 22/23	OCC CODE	Title	FY 23/24
28		Total Positions	29

Mission Statement

The mission of Real Estate Management & Development Division is to provide timely, reliable, and superior customer service to airlines and tenants throughout MIA and the GA airports while operating efficiently to maximize business retention and focusing on the growth of the tenant base to generate additional revenue for the Aviation Department.

Responsibilities

- Developing, negotiating, and leasing land, building spaces, and storage areas throughout the County's airport system
- Issuing, maintaining and tracking permit agreements
- Retaining business and lease tenants to secure the continued generation of properties revenue
- Monitoring compliance of all terms stipulated in the agreements

Goal and Objective

- Maintain an annual revenue level of \$8.0 million generated from development leases and other leases at General Aviation Airports (Kendall-Tamiami Executive Airport, Opa Locka Airport and Homestead General Airport)

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5148	Division Director 3 Aviation	1	1	1	-
5231	General Aviation Business Dev Coordinator	1	1	1	-
5016	Section Chief, Aviation	3	4	3	(1)
5240	Aviation Business Systems Specialist	-	1	-	(1)
0831	Special Projects Administrator 1	-	1	1	-
5211	Senior Aviation Property Manager	10	13	12	(1)
0812	Administrative Officer 3	1	1	1	-
5210	Aviation Property Manager 1	1	2	6	4
0013	Clerk 4	-	-	2	2
5311	Administrative Secretary	1	1	1	-
5310	Airport Secretary	-	3	1	(2)
Total		18	28	29	1

Expense Summary

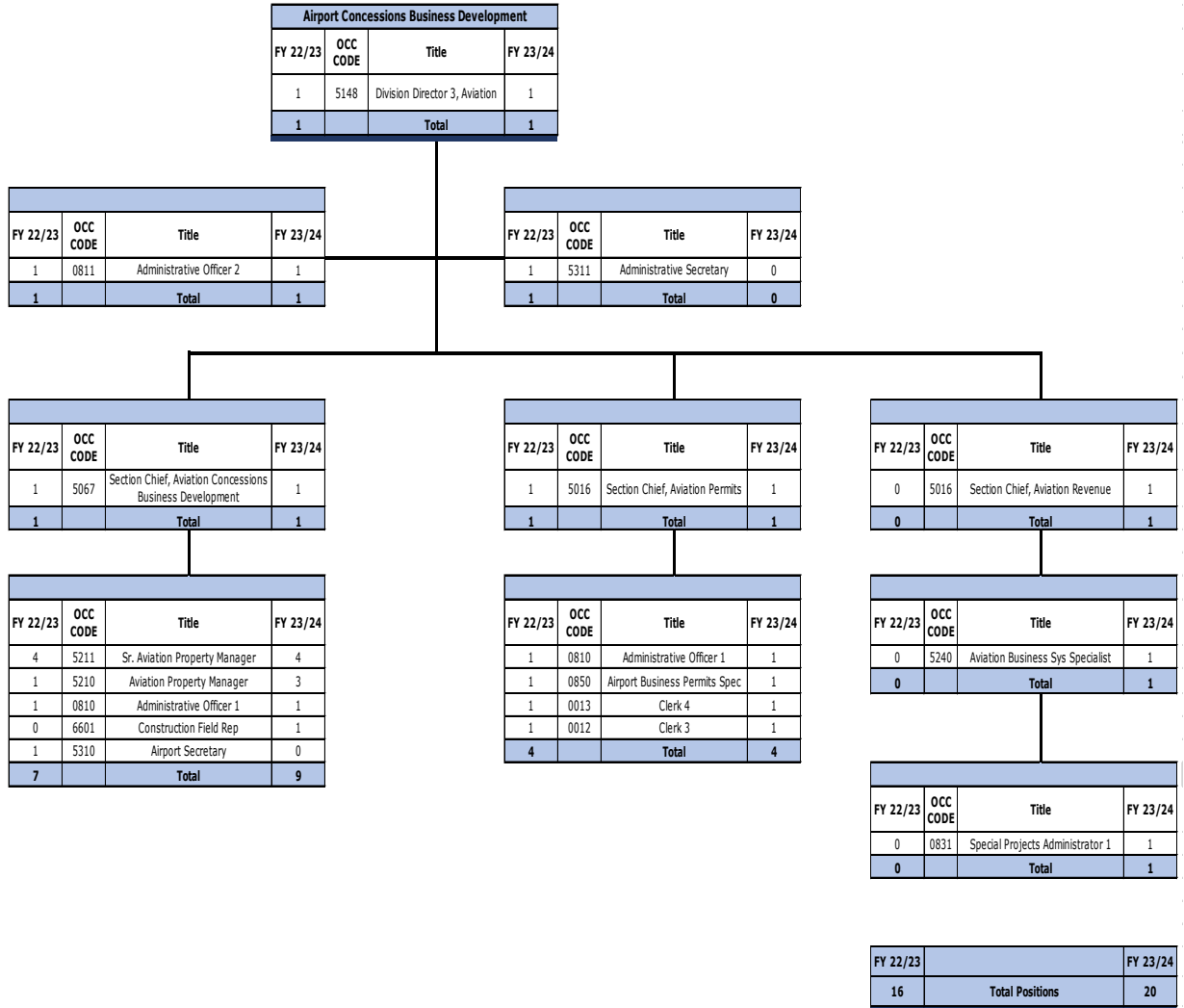
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$2,265,731	\$2,793,045	\$2,844,147	\$51,102	1.8%
Over-time	25	-	-	-	0.0%
Fringes	704,604	960,429	1,060,380	99,951	10.4%
Total Salary/Fringes	\$2,970,361	\$3,753,474	\$3,904,527	\$151,053	4.0%
Outside Contracts	998,795	347,570	369,977	22,407	6.4%
Other Operating	5,630	554,100	554,100	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$3,974,785	\$4,655,144	\$4,828,604	\$173,460	3.7%

Major Drivers

FY 2022-23 Budget	\$4,655,144
Proposed personnel costs	
Salary/Fringe Adjustments	151,053
Proposed variance in personnel costs	4,806,197
Outside Contract Services	
Increase in appraisal service	22,407
FY 2023-24 Budget	\$4,828,604

Airport Concessions Business Development

Organizational Structure



Mission Statement

The mission of the Airport Concessions Business Development Division is to deliver superior airport concessions and services to customers by creating business opportunities at MIA for international, national, local, and Airport Concession Disadvantaged Business Enterprises (ACDBE) certified firms.

Responsibilities

- Overseeing non-aeronautical revenues generated through the concession program
- Developing, maintaining and initiating concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updating the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adding temporary and/or permanent locations to satisfy the demand
- Organizing quarterly tenant meetings and individual tenant meetings as needed
- Monitoring contract compliance and administering non-compliance issues through remediation or termination
- Developing, monitoring, and maintaining sales and revenue budget for concessions at MIA
- Conducting an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Managing the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continuing to foster relationships with the travel concessions industry on current and future business opportunities at MIA

Goals and Objectives

- Seek affordable training alternatives to provide staff with access to training programs to develop skills required to effectively market their airport as well as their products and services the benefit of the Airport and business partners
- Continue to restructure existing staff workload streamlining procedures, resulting in property managers focusing on the monitoring of the locations and solicitations, expediting construction, enhanced monitoring of billing and contract management
- Emphasize the recruiting, hiring and training staff to create a workforce that will result in both repeat business and positive customer service ratings

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5148	Division Director 3 Aviation	1	1	1	-
5016	Section Chief Aviation	3	2	3	1
5211	Senior Aviation Property Manager	3	4	4	-
5210	Aviation Property Manager 1	-	1	3	2
5240	Aviation Business System Specialist	-	-	1	1
0831	Special Projects Administrator 1	-	-	1	1
0850	Airport Business Permits Specialist	-	1	1	-
0811	Administrative Officer 2	1	1	1	-
0810	Administrative Officer 1	-	2	2	-
0013	Clerk 4	1	1	1	-
0012	Clerk 3	-	1	1	-
5311	Administrative Secretary	1	1	-	(1)
5310	Airport Secretary	-	1	-	(1)
6601	Construction Field Rep	-	-	1	1
Total		10	16	20	4

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,173,018	\$1,335,260	\$1,883,543	\$548,283	41.1%
Over-time	288	-	-	-	0.0%
Fringes	314,846	497,714	735,569	237,855	47.8%
Total Salary/Fringes	\$1,488,151	\$1,832,974	\$2,619,112	\$786,138	42.9%
Outside Contracts	274,186	324,300	324,500	200	0.1%
Other Operating	1,332	1,454,900	1,186,200	(268,700)	-18.5%
Capital	-	-	-	-	0.0%
Total	\$1,763,669	\$3,612,174	\$4,129,812	\$517,638	14.3%

Major Drivers

FY 2022-23 Budget	\$3,612,174
Proposed personnel costs	
Salary/Fringe Adjustments	786,138
Proposed variance in personnel costs	4,398,312
Outside Contract Services	
Increase in catering expenses for committee and tenant meetings	200
Other Operating	
Increase in travel expense, registration fees, educational seminars, office supplies, and clothing & uniforms	31,300
Decrease in marketing fees	(300,000)
FY 2023-24 Budget	\$4,129,812

Communication, Hospitality & Transportation Services

Organizational Structure

Assistant Aviation Director Airport Business Retention & Development			
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FY 22/23	OCC CODE	Title	FY 23/24
1	5016	Chief, Aviation Business & Revenue Development	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
3	0832	Special Projects Administrator 2	3
1	0831	Special Projects Administrator 1	1
1	5137	Manager, Aviation Rental Car Facilities	1
0	0013	Clerk 4	1
0	0810	Administrative Officer 1	1
5		Total	7

FY 22/23		FY 23/24
6	Total Positions	8

Mission Statement

The mission of the Communication, Hospitality, & Transportation Services Division is to implement and oversee management companies that operate the Rental Car Center, MIA Hotel, Club America, Parking, and the Employee Shuttle maximizing revenue and optimizing budgeted resources allocated to their operation.

Responsibilities

- Developing, maintaining and initiating concessions, services, rental cars, parking and hotel accommodations at MIA to maximize revenue opportunities and meet customer service needs
- Meeting with industry representatives on future business opportunities
- Preparing solicitations for new business opportunities
- Representing MIA nationwide and internationally on commercial related activities
- Organizing monthly meetings with airport business partners and federal, state, and local agencies
- Establishing industry benchmarks among US airports
- Monitoring and reporting performance standards
- Monitoring all concession, rental car, parking and hotel contracts to ensure compliance with contract requirements
- Managing the Rental Car Center and the Miami Intermodal Center

Goals and Objectives

- Implement the acceptance of SunPass in our garages
- Purchase of electrical buses and the required infrastructure to replace the current diesel bus fleet of the employee shuttle operation
- Replace current diesel buses with alternative fuel for the employee shuttle operation
- Completed Drainage Project in the Rental Car Center

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5016	Chief Aviation Business & Revenue Development	1	1	1	-
0810	Administrative Officer 1	-	-	1	1
0832	Special Projects Administrator 2	1	3	3	-
0831	Special Projects Administrator 1	1	1	1	-
5137	Manager Aviation Rental Car Facility	1	1	1	-
0013	Clerk 4	-	-	1	1
	Total	4	6	8	2

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$711,650	\$664,475	\$747,189	\$82,714	12.4%
Fringes	180,572	238,346	288,516	50,170	21.0%
Total Salary/Fringes	\$892,221	\$902,821	\$1,035,705	\$132,884	14.7%
Outside Contracts	352	387,536	643,546	256,010	66.1%
Other Operating	8,756	14,000	30,345	16,345	116.8%
Capital	-	-	-	-	0.0%
Total	\$901,329	\$1,304,357	\$1,709,596	\$405,239	31.1%

Major Drivers

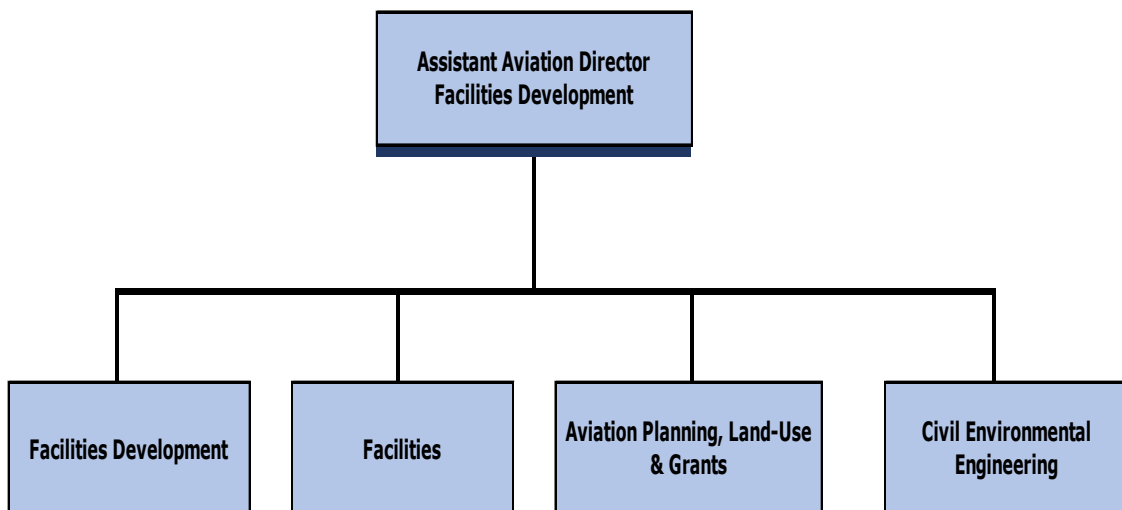
FY 2022-23 Budget	\$1,304,357
Proposed personnel costs	
Salary/Fringe Adjustments	132,884
Proposed variance in personnel costs	1,437,241
Outside Contract Services	
Increase in consulting services, outside contract services, and catering expenses for industry meetings	256,010
Other Operating	
Increase in publication & educational materials, memberships, auto expense & parking reimbursement, tolls reimbursement, travel expense, registration fees, safety shoes, and operating supplies	16,345
FY 2023-24 Budget	\$1,709,596

Facilities Development Group

Overview

The Facilities Development Group oversees the design and construction of facilities, manages the planning, development, and acquisition of funds for improvements to the Miami-Dade County’s public use airports in order to meet the growing aviation demands and supports the environmental, civil, and aviation fuel needs of the Department. The Group consists of the Facilities Development, Facilities, Aviation Planning, Land-Use & Grants, and Civil Environmental Engineering Divisions.

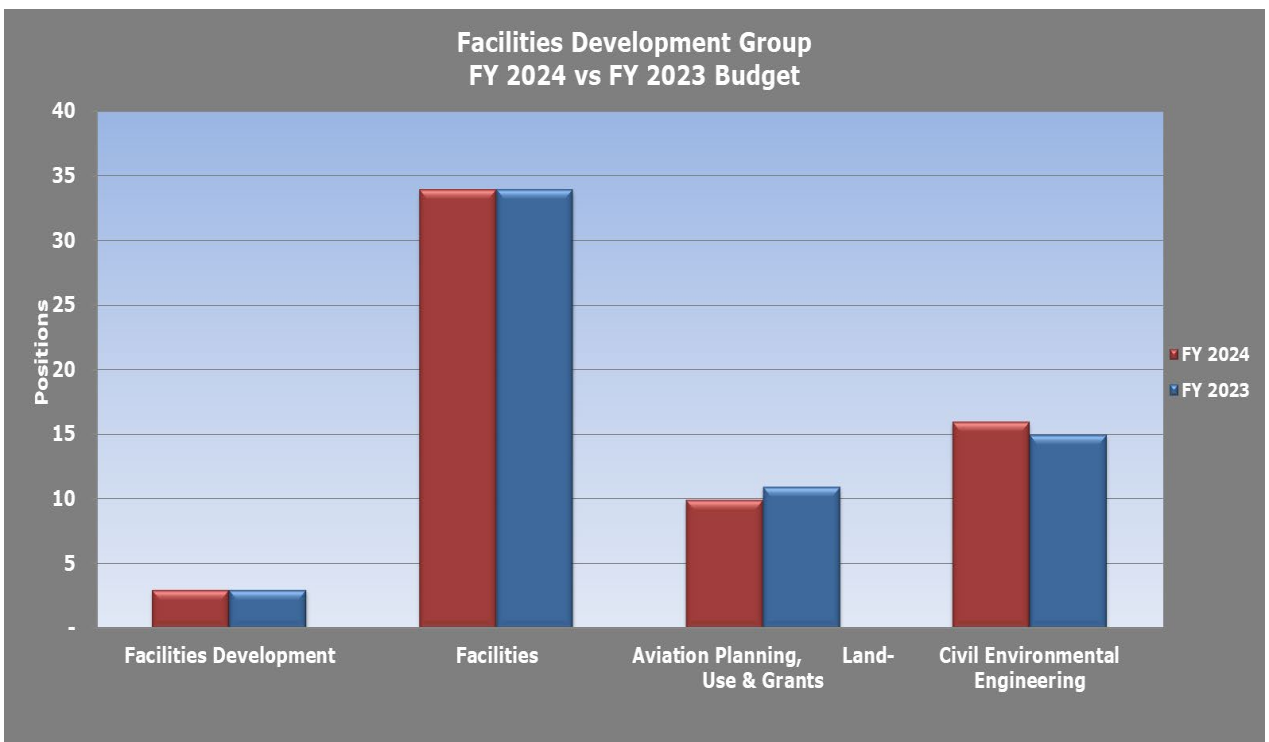
Organizational Structure



FY 22/23		FY 23/24
63	Total Positions	63

Personnel Summary

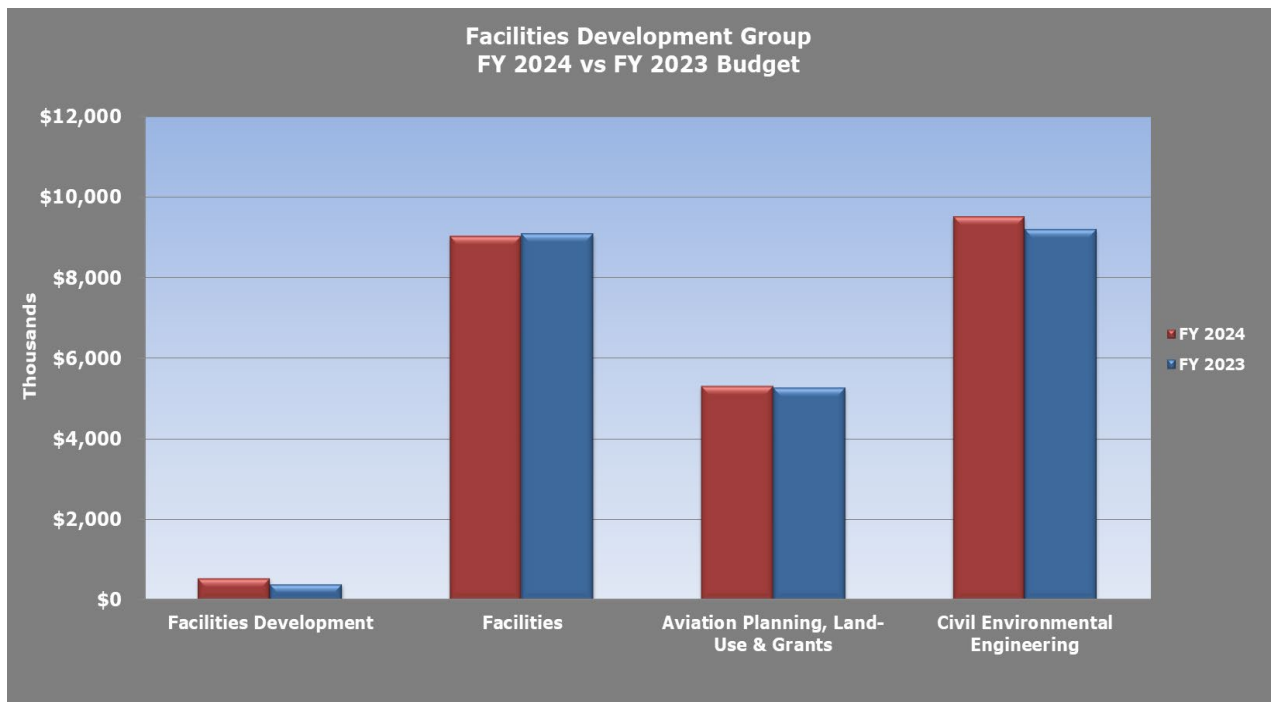
	<i>Actual FY 2022</i>	<i>Adopted Budget FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Inc/(Dec) FY24 vs FY23</i>
Facilities Development	3	3	3	-
Facilities	27	34	34	-
Aviation Planning, Land-Use & Grants	10	11	10	(1)
Civil Environmental Engineering	15	15	16	1
Total	55	63	63	-



The chart above is a comparison of the FY 2024 and FY 2023 budgeted positions for the divisions in the Facilities Development Group; overall there is no change in personnel.

Expense Summary

	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Facilities Development	\$713,034	\$411,123	\$547,280	\$136,157	33.1%
Facilities	6,201,214	9,116,521	9,054,208	(62,313)	-0.7%
Aviation Planning, Land-Use & Grants	3,867,204	5,278,572	5,327,588	49,016	0.9%
Civil Environmental Engineering	8,220,810	9,222,287	9,525,479	303,192	3.3%
Total	\$19,002,263	\$24,028,503	\$24,454,555	\$426,052	1.8%



The chart above is a comparison of the FY 2024 and FY 2023 budgeted expenses for the divisions in the Facilities Development Group; the major increase is reflected in the Civil Environmental Engineering Division.

Accomplishments for FY 2023

- Selected and completed negotiations for four PSAs Facilities Design and Construction Inspection Services
- Completed the design, negotiated and issued three construction contracts for the MIA North Terminal Ramp Level Restrooms
- Negotiated and re-started the requested design changes by CBP for the OPF Customs Building Expansion-remodeling Project
- Completed Design & Contract document Phase and started Bid & Award Phase for the MIA Satellite E New Chiller Plant
- Commence RTA, Design-Build Selection Process and Negotiate Contract for South Terminal Expansion; issue Notice to Proceed and commence design and construction
- Completed the demolition of building 3039
- Performed necessary airspace obstruction analysis and issued 61 letters of determination for county off-airport construction & on and off airport construction cranes as requested by the public notifying the applicants and providing written records of determination
- Coordinated projects with FAA, FDOT, surrounding local municipalities to include City of Miami, City of Coral Gables, Town of Miami Lakes, Town of Miami Springs, Virginia Gardens to identify solutions to complex projects so they don't adversely impact airport operations
- Coordination of the cleanout of southeast gate soil staging area
- Prepare and review the Stormwater Master Plan update for MIA
- Continue meeting all Consent Order timetable for the Environmental restoration of MIA to avoid penalties, managing the 55 environmental work orders under RER contract

Facilities Development

Organizational Structure

FY 22/23	OCC CODE	Title	FY 23/24
1	5182	Assistant Aviation Director Facilities Development	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	5312	Executive Secretary	1
1		Total	1

FY 22/23	OCC CODE	Title	FY 23/24
1	0831	Special Projects Administrator 1	1
1		Total	1

FY 22/23		FY 23/24
3	Total Positions	3

Mission Statement

The mission of the Facilities Development Division is to provide planning, design, procurement, construction, and environmental services to our external and internal customers. Prepare and support the Miami-Dade Aviation Department to achieve departmental goals, serve the flying public and develop eco-friendly, sustainable, and maintainable facilities.

Responsibilities

- Overseeing the functions of the Facilities Development Group
- Management of the Planning, Design, Bid & Award and Construction of the Aviation Department's projects including the redevelopment and expansion of the terminal.
- Manages the operation and capacity of the domestic water supply, sewerage system, storm water system, aviation fuel system and environmental footprint of MDAD
- To meet the traffic growth at Miami International Airport and the General Aviation Airports

Goals and Objectives

- To design and construct facilities for safe, efficient, cost-effective movement of passengers and cargo in a user friendly and maintainable environment
- Foster the spirit of partnering among all consultants, contractors, regulatory agencies, airport users and MDAD staff, and promote information sharing with each other
- Manage the grants from Florida Department of Transportation (FDOT) and Federal Aviation Administration (FAA) to encumber for all available funds

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5182	Assistant Aviation Director Facilities Development	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5312	Executive Secretary	1	1	1	-
	Total	3	3	3	-

Expense Summary

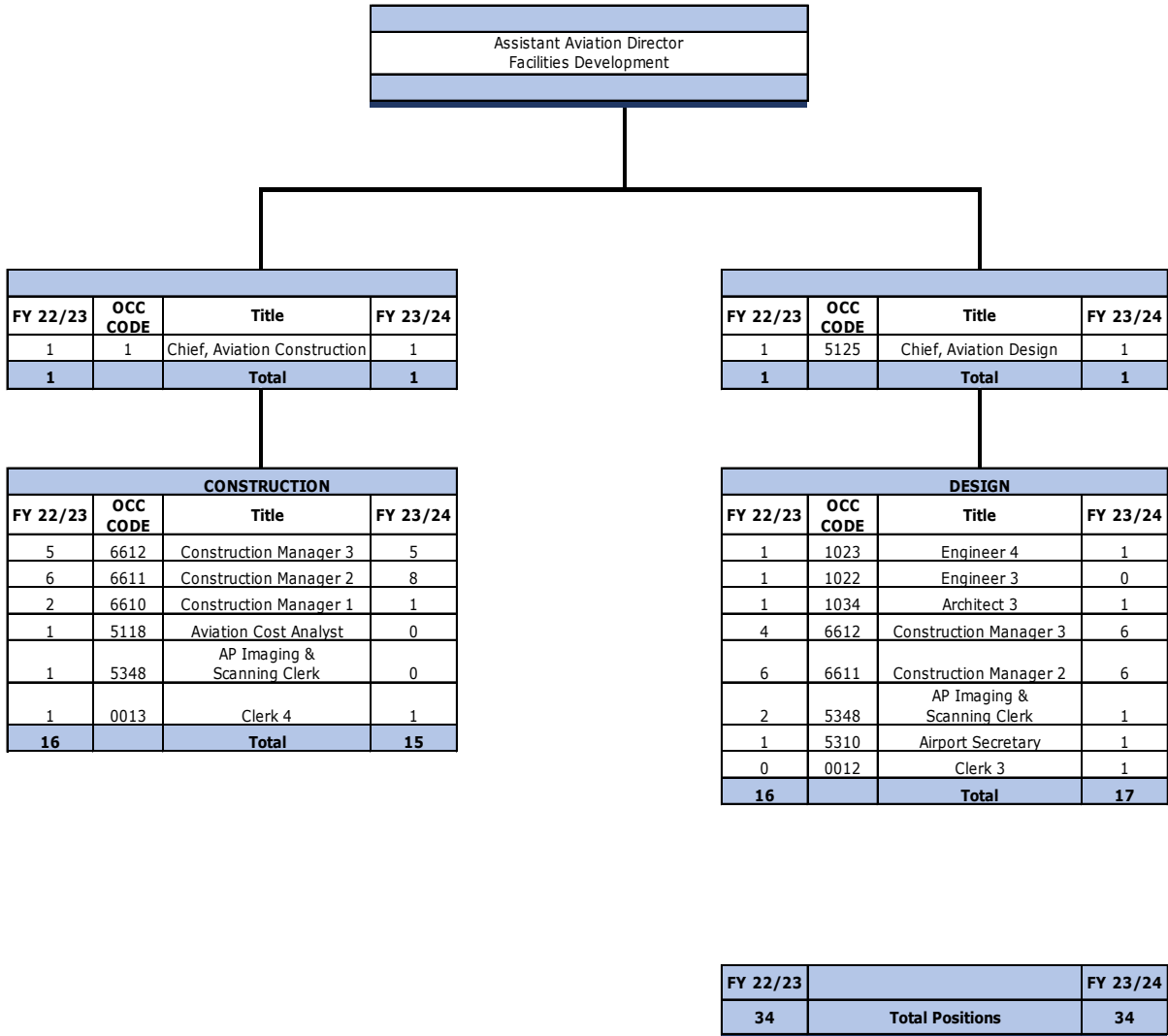
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$562,720	\$294,059	\$367,508	\$73,449	25.0%
Fringes	145,534	105,589	168,297	62,708	59.4%
Total Salary/Fringes	\$708,254	\$399,648	\$535,805	\$136,157	34.1%
Other Operating	4,780	11,475	11,475	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$713,034	\$411,123	\$547,280	\$136,157	33.1%

Major Drivers

FY 2022-23 Budget	\$411,123
Proposed personnel costs	
Salary/Fringe Adjustments	136,157
Proposed variance in personnel costs	547,280
FY 2023-24 Budget	547,280

Facilities

Organizational Structure



Mission Statement

The mission of the Facilities Division is to provide for the design and construction of safe, efficient, and cost-effective state-of-the-art facilities at Miami International Airport (MIA) and the General Aviation Airports (GAA) while promoting a positive relationship with passengers, airlines, tenants, and other airport stakeholders.

Responsibilities

- Overseeing the design of all MDAD and GAA Facilities
- Developing construction documents for the construction of buildings and their support facilities
- Managing construction projects and renovations of various spaces and facilities owned by MDAD
- Maintaining the MDAD Facilities operationally reliable and efficient at all times

Goals and Objectives

- Finalize construction of lower Concourse E 400 Hz Generator Room Upgrade
- Continue design for the MIA North Terminal Gate Optimization Phase 1 & 2
- Complete design of MIA Finance & Administration Division Office Relocations
- Award and commence design for MIA North Terminal Development (NTD) Baggage Handling System to the Inline Checking Baggage Inspection System

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5176	Chief, Aviation Construction	1	1	1	-
5125	Chief, Aviation Design	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	1	1	-	(1)
1034	Architect 3	1	1	1	-
6612	Construction Manager 3	9	9	11	2
6611	Construction Manager 2	10	12	14	2
6610	Construction Manager 1	1	2	1	(1)
5118	Aviation Cost Analyst	-	1	-	(1)
5348	AP Imaging & Scanning Clerk	1	3	1	(2)
0012	Clerk 3	-	-	1	1
0013	Clerk 4	1	1	1	-
5310	Airport Secretary	-	1	1	-
Total		27	34	34	-

Expense Summary

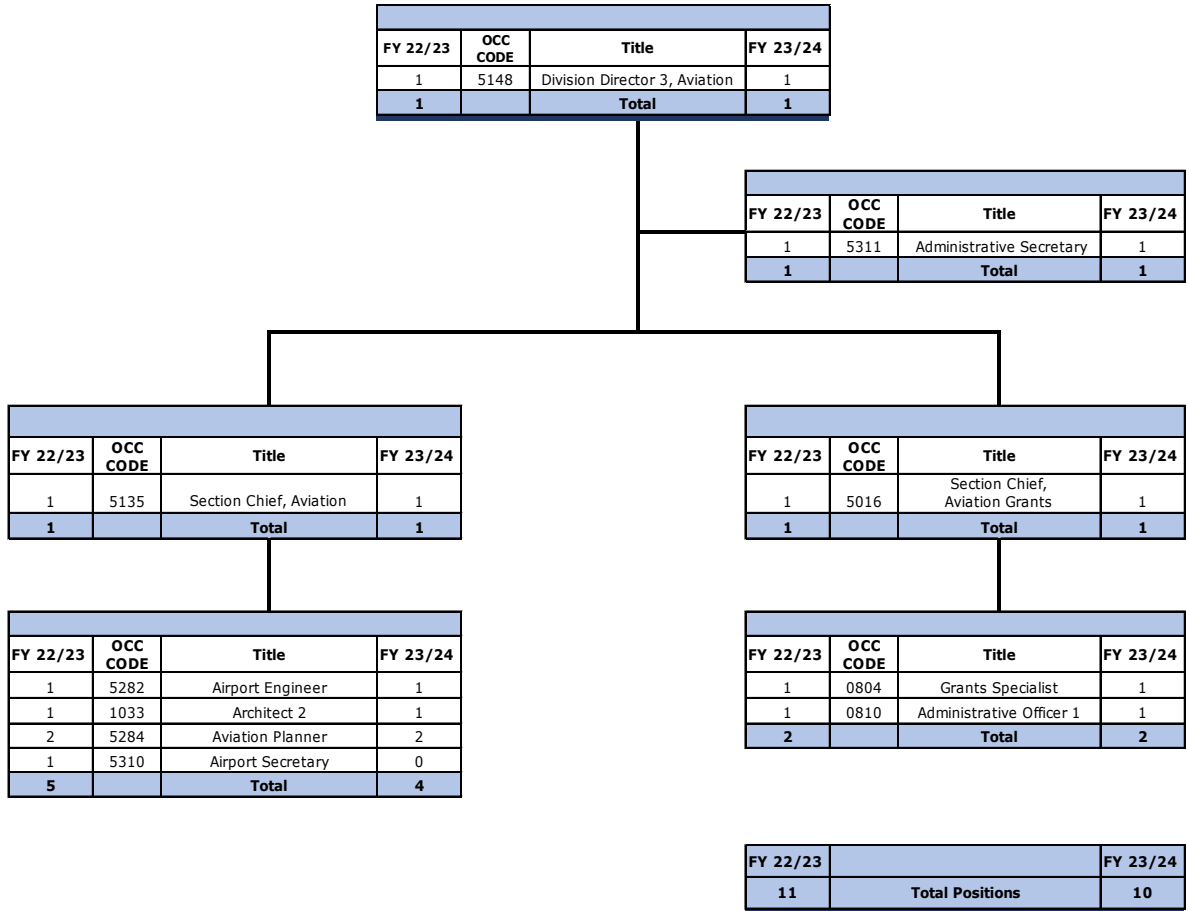
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$3,119,255	\$3,928,115	\$3,887,718	(\$40,397)	-1.0%
Over-time	8	-	-	-	0.0%
Fringes	806,582	1,276,654	1,317,238	40,584	3.2%
Total Salary/Fringes	\$3,925,845	\$5,204,769	\$5,204,956	\$187	0.0%
Outside Contracts	2,269,734	3,884,652	3,809,652	(75,000)	-1.9%
Other Operating	5,636	27,100	39,600	12,500	46.1%
Capital	-	-	-	-	0.0%
Total	\$6,201,214	\$9,116,521	\$9,054,208	(\$62,313)	-0.7%

Major Drivers

FY 2022-23 Budget	\$9,116,521
Proposed personnel costs	
Salary/Fringe Adjustments	187
Proposed variance in personnel costs	9,116,708
Outside Contract Services	
Decrease in temporary help/outside agency	(75,000)
Other Operating	
Increase in travel expense and registration fees	12,500
FY 2023-24 Budget	\$9,054,208

Aviation Planning, Land-Use & Grants

Organizational Structure



Mission Statement

The mission of the Aviation Planning, Land-Use and Grants Division is to provide for the near, intermediate, and long term development of Miami-Dade County's system of public use airports to accommodate forecast aviation demand and meet changing market conditions, while assuring the preservation and protection of the airports system capacity and concurrency with community needs by evaluating and identifying customer level of service needs, formulating development alternatives, recommending and initiating programs and interfacing with federal, state and local agencies for approval and funding opportunities.

Responsibilities

- Conducting airspace, land use/zoning analyses and management of grants seeking/administration process; involves the review of off-airport land-use applicants and the development of grant related project descriptions, justification, prioritization, estimates and phasing with local, state and federal agencies
- Performing in a technical advisory capacity to key stakeholders including policy makers, executive management, and department heads as well as the technical liaison with the FAA on design and safety standards and regulatory compliance
- Preparing, maintaining, and enforcing the County's height and land-use zoning ordinance for airports
- Representing the Aviation Department in the development of regional transportation activities
- Undertaking appropriate planning studies and securing required planning/development approvals from other government agencies and assure compliance with environmental planning and growth management procedures
- Acting as the technical liaison with federal, state and local agencies on operational and planning issues
- Prioritizing and facilitating the MIA Capital Improvement Program (CIP)
- Preparing the scope for the selection, negotiations and award of Planning Consultants and manage consultants work authorization for project development and assure seamless continuity with established plans, approvals, and budgets
- Coordinating all off-airport planning initiatives with the Metropolitan Planning Organization's (MPO) committees including the Transportation Policy Committee (TPC), Long Range Transportation Planning (LRTP) Steering Committee, and the Transportation Improvement Program (TIP) Development Committee

Goals and Objectives

- ➔ Implement concepts generated by the Strategic Master Plan and Supplemental Airport Master Plan for the future redevelopment and expansion of MIA’s Central Terminal, Concourse F, South Terminal Extension, North Terminal and Cargo Area expansion and other priority projects as identified in the Capital Improvement Program (CIP)
- ➔ Participate in state, regional and county transportation planning committees to ensure airport needs are coordinated and integrated into plans
- ➔ Perform all requires airspace obstruction analysis of off-airport construction for the County as requested by the applicants, analyze, prepare determination, notify applicant and provide written records of determination to applicant within fifteen (15) business days

Personnel Summary

OCC Code	Occupational Title	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY24 vs FY23
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation Grants	1	1	1	-
5135	Section Chief, Aviation	1	1	1	-
0804	Grants Specialist	1	1	1	-
5282	Airport Engineer	1	1	1	-
1033	Architect 2	1	1	1	-
5284	Aviation Planner	2	2	2	-
0810	Administrative Officer 1	1	1	1	-
5311	Administrative Secretary	1	1	1	-
5310	Airport Secretary	-	1	-	(1)
Total		10	11	10	(1)

Expense Summary

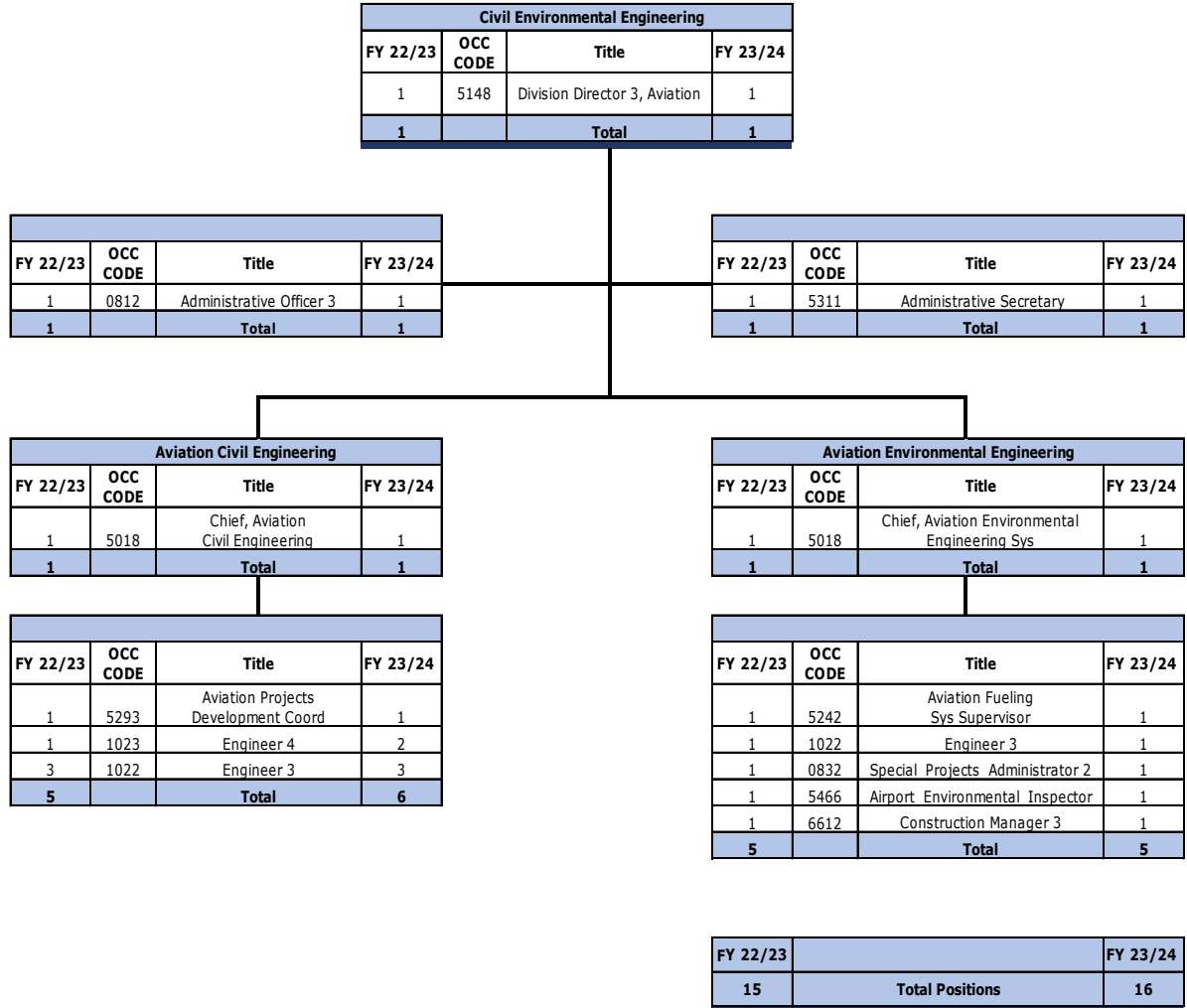
	Actual FY 2022	Adopted Budget FY 2023	Adopted Budget FY 2024	Inc/(Dec) FY 2024 vs FY 2023	
				\$	%
Salary/Fringes					
Regular	\$1,235,973	\$1,214,309	\$1,205,200	(\$9,109)	-0.8%
Fringes	357,889	402,263	439,988	37,725	9.4%
Total Salary/Fringes	\$1,593,862	\$1,616,572	\$1,645,188	\$28,616	1.8%
Outside Contracts	2,273,289	3,650,000	3,650,000	-	0.0%
MOU	-	6,500	6,500	-	0.0%
Other Operating	53	5,500	25,900	20,400	370.9%
Capital	-	-	-	-	0.0%
Total	\$3,867,204	\$5,278,572	\$5,327,588	\$49,016	0.9%

Major Drivers

FY 2022-23 Budget	\$5,278,572
Proposed personnel costs	
Salary/Fringe Adjustments	28,616
Proposed variance in personnel costs	5,307,188
Other Operating	
Increase in travel expense, registration fees, educational seminar, awards & recognition program, office supplies, minor equipment, and miscellaneous operating supplies	20,400
FY 2023-24 Budget	\$5,327,588

Civil Environmental Engineering

Organizational Structure



Mission Statement

The Aviation Civil-Environmental Engineering Division to manage the environmental systems and infrastructure owned by the Department to provide a safe, efficient, and competitive level of service for our customers and business partners while insuring a safe environment for our employees.

Responsibilities

- Monitoring the quantity and quality of domestic water, sewage and storm water supply system and sewerage system for MIA as regulated by Federal, State and County
- Managing, monitoring and maintaining of the pavement management system to ensure the quality of the Airside Operations Area (AOA) pavements of all the airports as required by the FAA
- Overseeing environmental restorations and regulatory compliance
- Auditing tenant operations for environmental compliance
- Monitoring air quality standards by performing indoor and outdoor air quality studies and investigating complaints
- Coordinating mold preventive actions and asbestos abatement program for the Department
- Administering and maintaining the International Standards Organization (ISO) certification for ISO 14001 Environmental Management Systems
- Developing standards, specifications, and construction quality assurance programs for MIA's infrastructure
- Conducting assessments, remediation, and compliance activities mandated by the Department of Environmental Resources Management (DERM)/MDAD the Florida Department of Environmental Protection (FDEP) Consent Agreement/Orders

Goals and Objectives

- Meet all consent order timetables for the Environmental restoration of MIA to avoid penalties
- Submit MIA Capacity Management Operation and Maintenance Annual Report in accordance with EPA/FDEP/RER(DERM) Consent Decree
- Submit the MIA Sanitary Sewer Evaluation Study Annual Report in accordance with EPA/FDEP/RER(DERM) Consent Decree
- Maintain ISO 1400 Certification of all MDAD Certified Systems

Personnel Summary

<i>Occupational Title</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
	<i>FY 2022</i>	<i>Budget</i> <i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>FY24 vs FY23</i>
Division Director 3, Aviation	1	1	1	-
Chief Aviation Civil Engineering	1	1	1	-
Chief Aviation Environmental Engineering Systems	1	1	1	-
Aviation Fueling Systems Supervisor	1	1	1	-
Engineer 4	1	1	2	1
Engineer 3	4	4	4	-
Construction Manager 3	1	1	1	-
Aviation Projects Development Coordinator	1	1	1	-
Special Projects Administrator 2	1	1	1	-
Administrative Officer 3	1	1	1	-
Airport Environmental Inspector	1	1	1	-
Administrative Secretary	1	1	1	-
Total	15	15	16	1

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2022</i>	<i>Budget</i> <i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>FY 2024 vs FY 2023</i>	
				\$	%
Salary/Fringes					
Regular	\$1,906,970	\$1,875,392	\$1,995,140	\$119,748	6.4%
Over-time	18	-	-	-	0.0%
Fringes	509,501	602,395	685,839	83,444	13.9%
Total Salary/Fringes	\$2,416,489	\$2,477,787	\$2,680,979	\$203,192	8.2%
Outside Contracts	2,779,331	4,025,000	4,125,000	100,000	2.5%
MOU	752,313	500,000	500,000	-	0.0%
Utilities	2,223,349	2,100,000	2,100,000	-	0.0%
Other Operating	49,328	119,500	119,500	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$8,220,810	\$9,222,287	\$9,525,479	\$303,192	3.3%

Major Drivers

FY 2022-23 Budget	\$9,222,287
Proposed personnel costs	
Salary/Fringe Adjustments	203,192
Proposed variance in personnel costs	9,425,479
Outside Contract Services	
Increase in outside contract services	100,000
FY 2023-24 Budget	\$9,525,479



Miami International Airport "Air Chair" by Paul Villinski

Reserve Maintenance Fund

Overview

The Reserve Maintenance Fund (RMF) is outlined in Section 509 of the Trust Agreement that governs the issuance and use of the County’s Aviation Revenue Bonds. The monies from this fund are disbursed only for the purpose of paying all or a part of the cost of unusual or extraordinary maintenance or repairs, renewals and replacements, the cost of replacing equipment, and premiums on insurance. Each year, the Consulting Engineers, as required by the Trust Agreement, identify Airport System facilities that are in need of major repair or refurbishment and provide this information in an annual report. Based on this report as well as its own assessment of the Airport System facilities, the Aviation Department develops a list that prioritizes the major repair or refurbishment of these facilities and addresses the projects identified on this list as scheduling and funding permit throughout the Fiscal Year.

In FY 2023, \$20 million was transferred from the Revenue Fund to the Reserve Maintenance Fund and \$30 million will be transferred in FY 2024 based on the recommendation of the Consulting Engineers. Additionally, \$45 million was transferred in FY2023 into RMF from surplus monies in the Improvement Fund to be used for capital purchases of vehicles and buses as well as capital refurbishment type projects that need to be done in FY2024 and beyond.

Summary of Sources and Uses of Reserve Maintenance Fund

(\$ in 000s)	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024
Beginning Cash Balance	\$87,470	\$96,000	\$117,881	\$133,643
Sources of Funds				
Grant Funds	\$3,701	\$1,000	\$833	\$1,000
Insurance Claim/Reimbursements	25	-	956	-
Interest Earnings	289	750	4,102	2,900
Transfer from Improvement Fund	39,000	-	45,000	-
Transfer from Revenue Fund	15,000	20,000	20,000	30,000
Total Sources of Funds	\$58,015	\$21,750	\$70,891	\$33,900
Uses of Funds				
Projects in progress and committed	\$27,604	\$102,733	\$45,520	\$154,479
Transfer to Improvement Fund	-	-	-	-
Total Uses of Funds	\$27,604	\$102,733	\$45,520	\$154,479
Excess (Deficit) of Sources over Use of Funds	\$30,411	(\$80,983)	\$25,371	(\$120,579)
Ending Cash Balance	\$117,881	\$15,017	\$143,252	\$13,064

Reserve Maintenance Fund

Detail of Projects

Division	Description	Amount
Capital Finance	MDC Building Department	\$ 700,000
	Contingency	24,623,672
	Emergencies	10,000,000
	Capital Items	32,139,537
		\$ 67,463,210
Maintenance	MIA Cc D Roof Replacement	64,316
	MIA Bldg. 3040 Fire Upgrades	20,985
	MIA Terminal E-F Roof & Stucco	3,402
	MIA 700 Series Bldg. Expansion	499,399
	MIA Independent Upgrades FOG	25,683
	MIA CT & ST Upgrades to FOG	72,653
	MIA NT Upgrades to FOG	88,936
	MIA TSA Consolidation	256
	MIA ST Delta Sky Club	16,218
	MIA Lift Station #4	5,621
	MIA Train Station Seal Cracks	165,761
	MIA Chiller Tower Motor Repair	7,008
	MIA Bldg. 3030 Computer Room	19,726
	MIA Terminal Bldg. Cc H Roof	193,320
	MIA Terminal D Computer Room	564
	MIA Terminal D Computer Room	19,574
	MIA Bldg. 3074 Retaining Wall	30,314
	MIA Cc H Restrooms Renovation	2,453,183
	MIA Admiral's Club Infr and St	147,818
	MIA Terminal NTD D-26 Water In	21,338
	MIA Cargo Bldg. 716 Restroom Room	20,995
	MIA Bldgs. 3107 & 3108 40Yr Certification	3,362
	MIA Term E SWGR 1345	78,033
	TMB Bldg. 504 40Yr Certification	15,178
	Contingency	23,257,381
	Capital Items	4,054,014
	Miscellaneous Roofing Program	858,334
	MIA Cc D CBP Passport P Area	2,318,101
	MIA Administrative Bldg.	61,425
	MIA Switchgear Cc E Gate E4	210,300
	Cc F and Cc H Switchgear Rep	392,424
	MIA Gate J9 Grease Trap Syst.	94,058
	MIA Gate H5 Grease Trap Syst.	94,058
	MIA-CCPE Vibrating Monitoring	130,154
	MIA Lift Stations Panel Upgrade	1,401,590
MIA Central Blvd. Digital Sign	400,000	
MIA EBI Upgrade BMS Servers	192,927	
MIA EBI Upgrade UL Fire Alarm	118,768	
MIA NT Skytrain APM CARP Item3	620,163	
MIA Midfield FS 12, Bldg.600	31,158	
MIA Northside FS 59, Bldg.846	40,839	
OPF Midfield FS No.25,Bldg.107	31,158	
MDAD (FOG) Treatment Syst Upgrade	121,504	
MIA Skyride Structural	32,484	
MIA Bldg.100 (845) Elevators	1,981,854	
MIA Bldg3094 Precast Joist Rei	10,420	
MIA Lift Station 71 BMS Upgrade	1,271	

Reserve Maintenance Fund

Detail of Projects (cont)

Division	Description	Amount
Maintenance	MIA NT Skytrain APM CARP Item1	1,565,682
	MIA Signage UPS Replacement	19,875
	CARP 2 ATC System Refurbishm.	11,573,983
	Cc H Terminal Feeders	694,659
	Bldg.3074 Parking Lot Lighting	8,407
	MIA Mechanical Rm F3778 Struct	46,094
	MIA Mechanical Rm G2774 Struct	23,084
	Replace LtgCrosswalk Warning S	3,200,000
	MIA Cc G Gate G-12	2,400,000
	MIA NTD Employee Checkpoint 1	17,571
	MIA Bldg. 719 Recertification	83,403
	TMB Bldg.229, 30Y Recertification	29,412
	MIA Struct. Repairs 857 & 889	24,520
	MIA Special & Threshold Inspec	50,000
	MIA BLDG. 3049 40 Yr Recertification	57,390
	40/50 Y Recert. TMB Bldg 227	15,757
	TMB Bldg 226 Demolition	30,778
	Bldg.3062 Roof Parking Structure	110,650
	TMB Bldgs. 225-229 Apron Ltg.	10,886
	MIA NT Gate D15 Water Leak	1,998
	MIA-Central Chiller Controls Up	7,436
	Park 8 Elevator Modernization	828,886
	MIA Universal Changing Tables	10,605
	MIA Term E 6th FL Grease Pipe	40,937
	MIA Bridge 874635 Rehabili	18,409
	MIA TERMINAL D STUCCO REPLACEM	62,543
	MIA Customs POCC Offices Water	33,375
	Bldg.3095Conc Spalling Repairs	15,380
	Airport Structural Inspections	131,542
	MIA Concourse J FIS - Office	300
	MIA Bldg. 845 Renovations	10,289
	CBP Power for Facial Recog.	300
	Bldg. 3090 Emerg.GeneratorSwgr	14,545
	Misc. Arch. & Eng. Services	30,000
	40 Yr Recertification Bldg3150	55,610
	MIA NOV 40-50 Yr Recertification	111,691
	MIA NOV 40-50 Yr Recertification	202,093
	MIA NOV 40-50 Yr Recertification	21,672
	Bldg3030 and Exc.Off. Fire NOV	6,396
	MIA Fire Dept NOV	3,142
	MIA Fire Hydrant Replacement	22,078
	MIA East Chill Plant Bldg 3099	7,436
	Installation Repair & Svc Sign	7,920
	MIA Bldg 845/100 Glazing	52,347
	MIA Cc J Glazing, Curtain wall	14,675
	MIA Cc H Glazing, Curtain wall	20,870
	MIA ST GLazing, Curtainwall As	9,131
	MIA ST Public Restrooms Modern	153,984
	MIA ST Public Restrooms Modern	13,899
	MIA CT Public Restrooms Modern	45,626

Reserve Maintenance Fund

Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Maintenance	MIA CT Public Restrooms Modern	8,777
	MIA NT Public Restrooms Modern	45,690
	MIA NT Public Restrooms Modern	58,155
	MIA Bldg. 706 Restroom Reno	520,734
	MIA E Satellite APM Bridge	2,252
	MIA PBB Canopy Replacements	539,000
	MIA PBB Canopy Replacements	1,000,000
	AHUs Replacement/Repair	369,654
	MIA Jetway Sliding Doors Rplc	899
	MIA Elevator Door Lock Monitor	1,320,000
	Generator Repairs, South Term.	371
	Service Station Pump Replaceme	39,857
	Service Station Pump Replaceme	42,733
	Service Station Pump Replaceme	47,416
	Chiller Deficiencies	461,930
	Chiller Plant Upgrades/Replace	840,871
	Elev Modernization Term Cc G	218,450
	Cargo Area Digital Directories	62,152
	MIA Building 716 A-J Painting	279,850
	Elev Modernization Term E Sky	5,075,336
	RM Emergency Projects	1,306,544
	MIA Lower E train Doors	27,601
	Elevator Modernization Term	31,918
	Thermoplastic/Striping	1,601,172
	GC contract FY 17	232,362
	FY17 MDAD MCC7040 1 liner	1,372,949
	Generator replacements MIA/GAA	26
	Airfield Lighting - Miami airp	97,596
	AOA Security Gates & restrooms	106,369
	Glazing contract all areas	173,119
	Terminal PLB refurb. program	22,116
	Terminal Wide Carpet Replaceme	213,651
	MDAD Building Recertification Program	2,000,000
MIA Preventive Maintenance Program	5,000,000	
	\$ 85,464,845	
Information Systems	MIA Juniper ASN Access Upgrade	1,698,583
	Public Address System (PASI)	4,101,296
	5,799,879	
Facilities	MIA Bldg 3030D Wing Remodeling	143,989
	MIA Bldg.3050 Tenant Relocat.	286,898
	MIA Bldg.3025 Demo, Trailer Ct	340,431
	MIA Marketplace Art Vitrines	553,222
	MIA APM Platform Annunciation	185,741
	Glazing contract all areas	167,139
	Terminal Wide Carpet Replaceme	10,000
	Terminal Terrazo FY 10 11	246,812
	\$1,934,231	
Civil Environmental Engineering	MIA Fuel Facility Tank21 WS+V	3,054,792
	Fuel Farm Utilities Relocation	45,969
	Mold & Asbestos Abatement	40,000
	CON714634 ENVIRONMENTAL	233,587
	Capital Items	563,530
	RM6 Contraact General Asphalt	3,000,000
MIA Runway 9/27 Repairs	5,000,000	
	\$11,937,878	
Safety & Security	MIA X-ray Security Screening	652,000
		\$652,000
Total		\$173,252,043

Debt Service

Overview

The Aviation Department has a variety of debt instruments to finance the construction of Airport System Capital Projects. The primary type of debt is Aviation Revenue Bonds, which are limited obligations of the County payable solely from a pledge of Airport System Revenues and not from any other source of County revenues. The Aviation Department's policy has been to have only fixed interest rate debt; any variable interest rate debt previously issued has been refunded and replaced with fixed rate debt. Aviation Revenue Bonds are issued pursuant to the Amended and Restated Trust Agreement, dated as of December 15, 2002 (referred to herein as the Trust Agreement). Most capitalized terms used in this document reflect defined terms within the Trust Agreement or the Airline Use Agreement (AUA).

The primary source of funding for the Aviation Department's \$6.5 billion Capital Improvement Program (CIP), which was substantially complete at the end of 2014, was Aviation Revenue Bonds. Approximately \$5.8 billion of bonds were issued to fund the CIP construction and issuance costs related to the multiple bond issues. The last bond issue for the previous CIP was in 2010. Most bond issues since 2010 have been refunding bond issues. In 2015, the Aviation Department embarked on new CIP. The Aviation Department issued new money Aviation Revenue Bonds in 2015 and 2019, totaling \$357.2 million. As of October 1, 2023, the CIP was budgeted at \$6.9 billion.

To also assist with the funding of the CIP, the Aviation Department entered into a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 18, 2021, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series 2021 (AMT) (the "CP Notes") in the amount of \$5 million. No more than \$200 million in CP Notes may be outstanding at any one time. As of September 30, 2023, there are \$40 million in outstanding CP Notes. Payment of all outstanding CP Notes is secured by and payable under an irrevocable transferrable direct-pay Letter of Credit issued by Bank of America, N.A., which expires on October 18, 2024.

Debt Limit Policy

The Department's policy is to keep all outstanding Aviation Revenue Bonds as well as any future Aviation Revenue Bonds in compliance with all bond covenants required in the Trust Agreement, while meeting the Airport's Capital Project needs. The Trust Agreement requires that Net Revenues (Revenues less Current Expenses) pledged to pay Principal and Interest Requirements (i.e., debt service) exceed 120% of annual debt service. This debt service coverage calculation is shown at the end of this section. While the Department does not have an overall legal debt limit, additional debt is governed by the additional bonds test inscribed in the Trust Agreement as well as the amount authorized by the Board of County Commissioners.

Outstanding Debt

Aviation Revenue Bonds - The outstanding principal for the bonds, as of September 30, 2023, is noted by bond series in the table below. Interest payments are made each year on April 1 and October 1 and principal payments are also made on October 1 of each year.

Outstanding Bonds	Date of Issue	Principal Amount issued	Total Principal Amount Outstanding
Series 2002A Bonds	December 19,2002	\$600,000,000	\$15,000
Series 2008A Bonds	June 5, 2008	433,565,000	15,000
Series 2012A Bonds ⁽¹⁾	December 11, 2012	669,670,000	82,105,000
Series 2012B Bonds ⁽¹⁾	December 11, 2012	106,845,000	33,040,000
Series 2014 Bonds ⁽¹⁾	March 28, 2014	328,130,000	265,700,000
Series 2014A Bonds ⁽¹⁾	December 17, 2014	598,915,000	580,105,000
Series 2014B Bonds ⁽¹⁾	December 17, 2014	162,225,000	154,790,000
Series 2015A Bonds ⁽¹⁾	July 8, 2015	498,340,000	418,595,000
Series 2015B Bonds ⁽¹⁾	July 8, 2015	38,500,000	38,500,000
Series 2016A Bonds ⁽¹⁾	August 25,2016	315,730,000	309,685,000
Series 2016B Bonds ⁽¹⁾	August 25,2016	428,645,000	342,815,000
Series 2017A Bonds ⁽¹⁾	March 24, 2017	145,800,000	145,800,000
Series 2017B Bonds ⁽¹⁾	August 29,2017	378,870,000	303,545,000
Series 2017D Bonds ⁽¹⁾	August 29,2017	314,565,000	270,040,000
Series 2018A Bonds ⁽¹⁾	August 30, 2018	19,745,000	9,830,000
Series 2018C Bonds ⁽¹⁾	August 30, 2018	766,815,000	753,560,000
Series 2019A Bonds	May 30, 2019	282,180,000	282,180,000
Series 2019B Bonds ⁽¹⁾	May 30, 2019	212,745,000	197,675,000
Series 2019E Bonds ⁽¹⁾	September 19, 2019	360,500,000	347,580,000
Series 2020A Bonds ⁽¹⁾	December 17,2020	301,760,000	301,760,000
Series 2020B Bonds ⁽¹⁾	December 17,2020	113,970,000	113,970,000
Total		\$7,077,515,000	\$4,951,305,000

(1) Denotes refunding Bonds issues

Outstanding Debt (cont)

The Revenues used to repay these Bonds do not include cash received from passenger facility charges, federal grants or customer facility charges (received by the rental car agencies). The annual landing fee calculation as outlined in the AUA enables the Aviation Department to ensure that the Annual Budget is able to meet the 120% of debt service coverage required under the Trust Agreement each fiscal year.

Various factors are taken into consideration by the rating agencies when determining the risk to the bondholders of this debt. For example, MDAD is able to adjust its landing fee per the AUA throughout the fiscal year if the Aviation Department is not generating enough cash to meet its debt service coverage requirement. This particular AUA provision is looked upon favorably by the rating agencies because it provides a safety net that enables MDAD to meet its debt service obligations plus the required coverage thus lessening the risk to the bondholders.

These ratings are periodically reviewed by the rating agencies and the most recent ratings are outlined in the following table:

**Miami-Dade County, Florida
Aviation Revenue Bonds
As of October 2023**

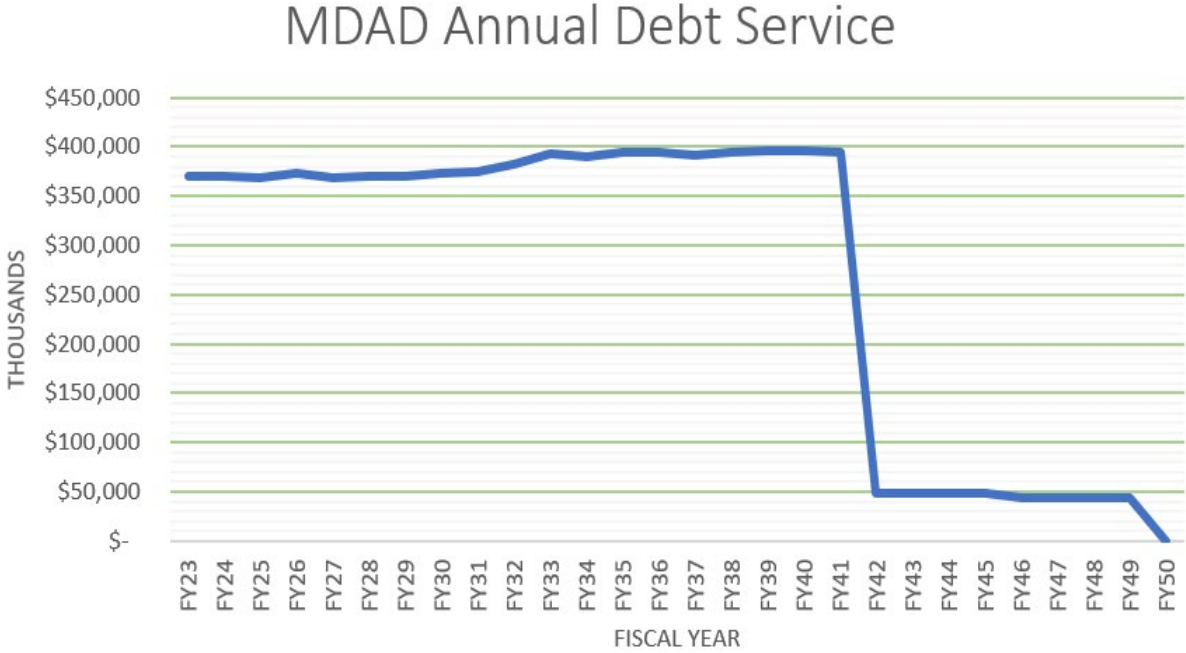
Agency	Moody's	S&P	Fitch	Kroll
Rating	A1	A	A+	AA-
Outlook	Stable	Positive	Stable	Stable

Some Aviation Revenue Bond issues are insured by various monoline insurance companies and the rating reflects the claims paying ability of these companies. When the insurance was originally purchased by the County these bond issues were rated at the highest rating level by the various rating agencies, which lowered the interest rate that the County paid on the debt at the time of sale. These policies provided that the insurers would make debt service payments on the applicable debt issues in the unlikely event that the County was not able to do so. Since then the ratings of some of these insurers has been lowered by the rating agencies. In addition, these insurance companies provided MDAD with surety bonds for the (debt service) Reserve Account Requirement for that particular bond series.

Although the respective insurance policies remain in effect, per the Trust Agreement, once these insurance companies were downgraded to certain levels, the County was required to replace these surety bonds with cash, but only while the Aviation Revenue Bonds issued prior to December 15, 2002, remain outstanding. As of September 30, 2023, the Reserve Account balance of \$198.9 million exceeded the \$197.8 million balance Reserve Account Requirement of the Trust Agreement. The September 30, 2023, Reserve Account balance of \$198.9 million is comprised of \$164.8 million in cash along with a value of \$34.1 million in surety policies that are from insurance companies allowed to be considered in the Reserve Account Requirement calculation.

Outstanding Debt (cont)

The graph below illustrates the current debt service structure of debt service payments through FY 2049. The debt service payments after FY 2041 reflect the 2015 and 2019 new money bonds that were issued to finance the CIP.



Outstanding Debt (cont)

The table below lists the annual debt service payments, broken out by principal and interest, through the last bond maturity of FY 2049.

**AVIATION REVENUE BONDS
(OUTSTANDING BONDS UNDER THE TRUST AGREEMENT)
PRINCIPAL AND INTEREST REQUIREMENTS**

Fiscal Year	Principle	Interest	P&I
2023	\$158,785,000	\$211,223,814	\$370,008,814
2024	165,200,000	204,809,405	370,009,405
2025	169,705,000	198,327,399	368,032,399
2026	180,380,000	192,881,591	373,261,591
2027	181,395,000	186,862,867	368,257,867
2028	189,710,000	180,462,919	370,172,919
2029	197,460,000	173,373,263	370,833,263
2030	206,540,000	166,132,222	372,672,222
2031	215,630,000	158,335,906	373,965,906
2032	232,725,000	149,895,762	382,620,762
2033	252,865,000	139,531,301	392,396,301
2034	262,005,000	127,803,825	389,808,825
2035	278,005,000	116,000,259	394,005,259
2036	290,745,000	103,248,468	393,993,468
2037	302,035,000	89,981,083	392,016,083
2038	319,250,000	75,968,369	395,218,369
2039	334,670,000	61,057,740	395,727,740
2040	349,235,000	46,484,609	395,719,609
2041	364,810,000	30,397,220	395,207,220
2042	34,085,000	14,449,075	48,534,075
2043	35,620,000	12,915,275	48,535,275
2044	37,225,000	11,312,375	48,537,375
2045	38,895,000	9,637,275	48,532,275
2046	35,805,000	7,716,500	43,521,500
2047	37,600,000	5,926,250	43,526,250
2048	39,475,000	4,046,250	43,521,250
2049	41,450,000	2,072,500	43,522,500
Total	\$4,951,305,000	\$2,680,853,523	\$7,632,158,523

Other Airport-Related Debt

Double Barreled Aviation Bonds—On March 4, 2010, the County issued its Double-Barreled Aviation Bonds (General Obligation), Series 2010 (the “Double Barreled Bonds”), in the principal amount of \$239,775,000. On October 22, 2020 the Aviation Department issued \$177,670,000 of Double-Barreled Aviation Refunding General Obligation Bond at a premium. The 2020 Refunding Bonds fully refunded \$198,460,000 of principal amount outstanding for the Double-Barreled Aviation Bond (General Obligation) Series 2010. Debt service on these bonds will be secured by a pledge of both (1) Net Available Airport Revenues, which is any unencumbered funds in the Improvement Fund, and (2) ad valorem taxes levied on all taxable property in the County. The intent by the Aviation Department is to make all debt service payments with monies from Net Available Airport Revenues.

DOUBLE-BARRELED BONDS PRINCIPAL AND INTEREST REQUIREMENTS

Fiscal Year	Principle	Interest	P&I
2023	\$1,000,000	\$6,167,331	\$7,167,331
2024	6,655,000	6,117,331	12,772,331
2025	6,985,000	5,784,581	12,769,581
2026	7,335,000	5,435,331	12,770,331
2027	7,705,000	5,068,581	12,773,581
2028	8,090,000	4,683,331	12,773,331
2029	8,490,000	4,278,831	12,768,831
2030	8,915,000	3,854,331	12,769,331
2031	9,360,000	3,408,581	12,768,581
2032	9,740,000	3,034,181	12,774,181
2033	10,030,000	2,741,981	12,771,981
2034	10,330,000	2,441,081	12,771,081
2035	10,645,000	2,131,181	12,776,181
2036	10,960,000	1,811,831	12,771,831
2037	11,285,000	1,144,481	12,429,481
2038	11,625,000	1,483,031	13,108,031
2039	11,890,000	882,919	12,772,919
2040	12,175,000	600,531	12,775,531
2041	12,455,000	311,375	12,766,375
Total	\$175,670,000	\$61,380,825	\$237,050,825

Other Airport-Related Debt (cont)

Capital Leases - The County has entered into various capital leases to finance the purchase of equipment at the Airport. In 2014, the County entered into an approximately \$33,000,000 lease-purchase agreement to finance the cost of various energy conservation improvements at the Airport and on December 19, 2017, the County entered into an approximately \$47,600,000 lease-purchase agreement to finance the cost of various additional energy conservation improvements at the Airport (collectively, the "Sustainability Leases"). The Sustainability Leases are considered "budget neutral" since the cost of acquiring and installing the improvements will be covered by the energy cost savings expected to be generated by the improvements. The Sustainability Leases and the County's other Airport-related capital leases are secured by a County covenant to annually budget and appropriate from legally available non-ad valorem revenues of the County funds sufficient to pay debt service costs. Payments on such capital leases are subordinate to all other Aviation Department funding requirements, including all other debt to be paid from the Improvement Fund. As of September 30, 2023, the principal outstanding was \$54.9 million.

TIFIA Loan—In August 2007, FDOT, in cooperation with the County, closed on a \$270 million loan from the United States Department of Transportation under the Transportation Infrastructure Financing Innovation Act (TIFIA) loan program. These loan proceeds were used to design and construct a consolidated rental car center ("RCC") adjacent to the Airport. The revenues pledged for repayment of the loan are the proceeds of the Customer Facility Charges (CFCs) collected from car rental company customers at the Airport and, if required, rent payments from the car rental companies. The repayment of the TIFIA loan is not secured by any revenues of the Aviation Department.

Third-Party Obligations—The County may issue revenue bonds related to the Airport System outside the provisions of the Trust Agreement and not payable from Revenues pledged under the Trust Agreement, subject to the condition, among others, that it will not construct, or consent to the construction of, any project, whether at the Airport or any other site, unless there is filed with the Clerk of the Board a statement signed by the Traffic Engineers and the Consulting Engineers certifying that, in their respective opinions, the operation of such additional project will not affect the County's compliance with the rate covenant requirement or impair the operating efficiency of the Port Authority Properties. The Miami-Dade County Industrial Development Authority has issued revenue bonds in the combined aggregate principal amount of \$223,590,000 for the benefit of conduit borrowers, the proceeds of which have been used to finance the construction of air cargo and other facilities at the Airport. As of September 30, 2023, such bonds were outstanding in the aggregate principal amount of \$16,940,000. Neither the Aviation Department nor the County has any obligation with respect to these bonds

Sinking Fund

Debt service on the Department's Aviation Revenue Bonds is paid from the Bond Service Account, which is part of the Sinking Fund. Passenger Facility Charges (PFC) revenues, as described in the Capital Projects section, are used to pay a portion of the debt that has financed the construction of PFC eligible projects. The PFC contribution will vary in the future depending on a number of factors including the amount of annual surplus used to fund the following year's expenses (as required by the Airline Use Agreement) and the actual PFC revenue balance available to pay debt service.

Also included in the Sinking Fund is the (bond) Reserve Account required by the Trust Agreement to contain one-half of the maximum annual Principal and Interest Requirement throughout the term of the Outstanding Aviation Revenue Bonds. As previously noted, the Reserve Account Requirement in FY 2023 is \$197.8 million of which the Aviation Department has cash funded \$164.8 million with the remaining amount (\$34.1 million) covered by surety bonds. Any excess cash in the Reserve Account (i.e., the amount exceeding the requirement) is transferred to the Improvement Fund on an annual basis.

Summary of Sources and Uses of Sinking Fund

(\$ in 000s)	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024
Beginning Cash Balance	\$377,049	\$164,636	\$397,564	\$437,516
Sources of Funds				
PFC Revenues	\$80,000	\$60,000	\$60,000	\$54,000
Other Revenues				
Bond Proceeds				
Interest Earnings	709	3,000	8,433	4,200
FAA CARES Act Grant				
FAA ARPA Grant	30,000	40,000	40,000	39,460
Transfer from Improvement Fund				
Transfer from Revenue Fund	230,297	267,008	265,930	273,549
Total Sources of Funds	\$341,006	\$370,008	\$374,363	\$371,209
Uses of Funds				
Debt Service - Principal	\$101,775	\$158,785	\$124,575	\$165,200
Debt Service - Interest	217,751	211,224	213,491	204,809
Debt Service - Reserve				
Transfer to Improvement Fund	-	3,000	160	-
Total Uses of Funds	\$319,526	\$373,009	\$338,226	\$370,009
Excess (Deficit) of Sources over Use of Funds	21,480	(3,001)	36,137	1,200
Ending Cash Balance	\$398,529	\$161,635	\$433,701	\$438,716

Debt Service Coverage – Airport Revenue Bonds

The table below reflects the debt service coverage calculation. Per the Trust Agreement, the Aviation Department is required to maintain a level of Revenue (e.g., rates and fees charged to its tenants) that results in at least a 20% coverage factor on top of its annual Principal and Interest Requirements (debt service), which is also referred to as the rate covenant. The Aviation Department takes this rate covenant into account when establishing the Annual Budget, which is the major reason that the debt service coverage ratio for the two budget Fiscal Years shown below is close to the 1.20 requirement. However, the actual results from the two historical Fiscal Years demonstrate that the Aviation Department does significantly better than budget due to Revenues being higher than projections and Current Expenses being less than budget.

Debt Service Coverage Calculation-Aviation Revenue Bonds

(\$ in 000s)		Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024
Gross Revenues:					
MIA Aviation Fees ⁽¹⁾		\$482,574	\$458,407	\$512,151	\$481,799
Commercial Operations:					
Management Agreements		\$88,990	\$86,536	\$109,170	\$102,750
Concessions		177,584	168,431	198,568	196,223
Total Commercial Operations		\$266,574	\$254,967	\$307,738	\$298,973
Rentals		\$166,358	\$161,580	\$169,080	\$174,505
Other Revenues		20,756	20,505	30,817	21,279
Sub-total Revenues		\$936,262	\$895,459	\$1,019,786	\$976,556
General Aviation Airports		16,444	14,548	17,030	16,079
Gross Revenues	[a]	\$952,706	\$910,007	\$1,036,816	\$992,635
Expenses:					
Current Expenses		\$478,379	\$533,278	\$506,005	\$606,838
Current Expenses under Mgmt Agreement		28,422	31,095	34,071	35,429
Current Expenses under Operating Agreement		7,530	9,163	7,787	9,523
Total Current Expenses		\$514,331	\$573,536	\$547,863	\$651,790
Less FAA CRRSA Act Grant				\$4,588	
Less FAA ARPA Act Grant			\$24,000	\$90,069	\$50,699
Total Adjusted Current Expenses	[b]	\$514,331	\$549,536	\$453,206	\$601,091
Net Revenues:	[c=a-b]	\$438,375	\$360,471	\$583,610	\$391,544
Less: Reserve Maint. Fund Deposit	[d]	(15,000)	(20,000)	(20,000)	(30,000)
Net Revenues After Deposits	[e=c-d]	\$423,375	\$340,471	\$563,610	\$361,544
Total Debt Service		\$340,333	\$370,009	\$370,009	\$370,009
Less: PFC Revenue (used for d/s)		(80,000)	(60,000)	(60,000)	(54,000)
Less: FAA ARPA Act Grant (used for d/s)		(30,000)	(40,000)	(40,000)	(39,460)
Debt Service less PFC Revenue	[f]	\$230,333	\$270,009	\$270,009	\$276,549
Debt Service Coverage⁽²⁾	[e/f]	1.84	1.26	2.09	1.31

(1) During each fiscal year, certain moneys from the previous fiscal year remaining in the Improvement Fund are deposited into the Revenue Fund. The amount of such deposit is included as Aviation Fees/Revenues and is required by the Airline Use Agreement to be taken into account as such in determining the landing fee rate in the subsequent fiscal year.

(2) Calculated in accordance with the Trust Agreement by dividing Net Revenues after deposits by the required debt service amount.

*Numbers may not total due to rounding.



Miami International Airport Salute to Honor Flight

Improvement Fund

Overview

The Improvement Fund represents a discretionary cash account held by the Aviation Department in which remaining revenues are deposited after all operating, debt service and other funding requirements have been made. This equity fund can be used for any airport or airport-related purpose including the retirement of bonds. The Aviation Department also uses it to make subordinate debt payments and to pay for small capital projects that are fairly low in cost.

The Airline Use Agreement (AUA) between the Aviation Department and most of MIA's air carriers requires the Aviation Department to transfer back to the Revenue Fund in the subsequent fiscal year a major portion of the remaining surplus monies earned during the fiscal year so that the monies can be used to pay the subsequent fiscal year's operating expenses and debt service. A small portion of the surplus monies is retained in the Improvement Fund in a subaccount, referred to as the Retainage Subaccount, and is considered per the AUA, the Aviation Department's entitlement amount that is available for any lawful airport purpose. Both the annual entitlement amount and the balance of this subaccount have cap amounts as established by the AUA.

In FY 2023, the Aviation Department contributed an estimated \$9.3 million to the Retainage Subaccount and ended with an estimated balance of \$29.2 million. Approximately \$79.8 million in surplus monies was realized in the Improvement Fund in FY 2023, which will be transferred back to the Revenue Fund in FY 2024.

In addition, in FY 2014, the MIA air carriers had authorized the Aviation Department to set aside \$50 million in surplus monies. To date, the air carriers have authorized MDAD to use \$2.5 million of the set-aside for a Capital Project in which an employee identification and badging process for MDAD and all MIA tenants will be relocated and updated within the terminal at MIA. MDAD has spent the entire \$2.5 million on this project through the end of FY 2018. In FY 2016, \$3.1 million from the FY2015 surplus to do design work related to adding another fuel storage tank at MIA was set-aside. MDAD has spent approximately \$684,000 on this project through September 30, 2023. In FY 2017, the MIA air carriers authorized the Aviation Department to use \$47.5 million of the set-aside plus interest for a Capital Project on an employee parking garage. To accommodate the Miami Airport Affairs Committee (MAAC) request to keep the Fiscal Year (FY) 2021 landing fee rate flat with the FY2020 rate, Miami-Dade Aviation Department (MDAD) obtained Majority-in-Interest (MII) approval to use \$19.5 million of the monies set aside in the Improvement Fund. These monies would be used to reduce the proposed Fiscal Year (FY) 2021 landing fee requirement only and not be applied as a reduction for any FY2021 terminal related rates and charges. In April 2021, Miami-Dade Aviation Department

Overview (cont)

obtained Majority-In-Interest approval to use the remaining \$30 million previously set-aside for the employee parking garage as an offset to future airlines rates and charges. In FY2022, the MIA air carriers authorized the Aviation Department to use \$60 million of the set-aside plus interest for a Capital Project to modernize security checkpoint equipment and network capabilities. In September 2023, Miami-Dade Aviation Department obtained Majority-In-Interest approval to set-aside \$21.4 million in advance rent to be used on a Capital Project, \$71.8 million as offsets of FY2024 rates and charges and \$50 million to reduce future landing fee rates.

In FY 2023, the Aviation Department funded subordinate debt service from the Improvement Fund totaling \$12.8 million. In addition, the Aviation Department budgeted another \$6.4 million of subordinate debt in FY 2023 to pay various parties for the energy performance related contracts. These contracts allow MDAD to make capital improvements in its utility infrastructure resulting in more efficient utilities and future utility cost savings which are guaranteed to exceed cost of improvements.

Detail

Summary of Sources and Uses of Improvement Fund

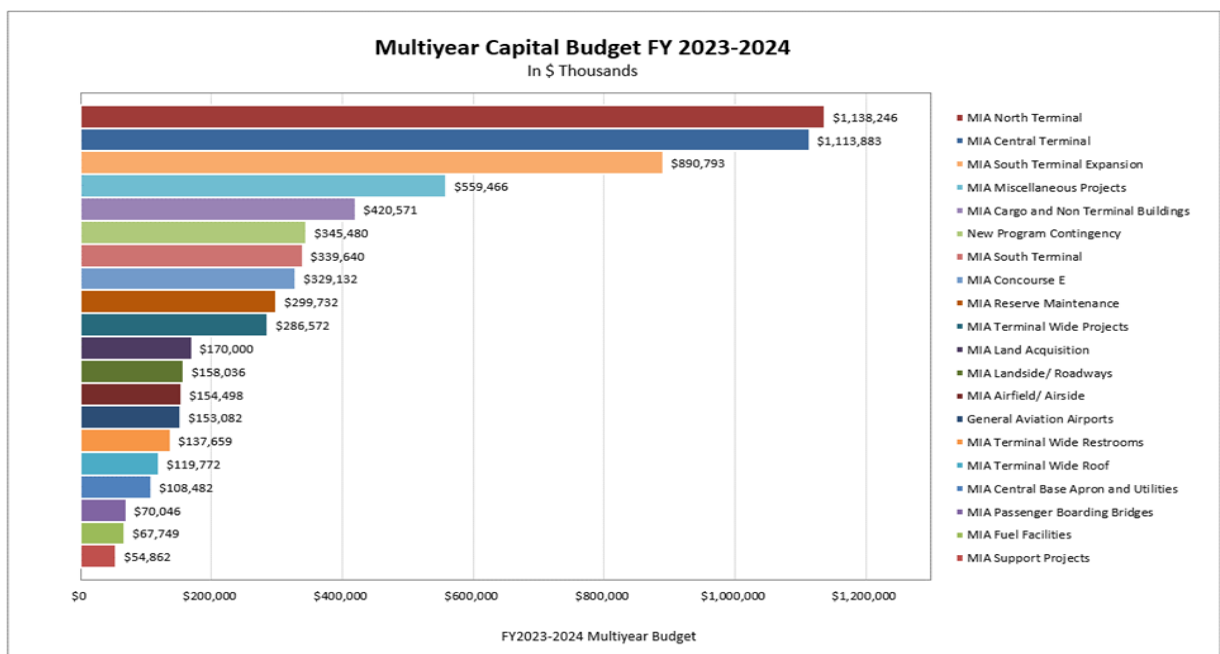
(\$ in 000s)	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024
Beginning Cash Balance	\$160,635	\$196,428	\$265,645	\$323,045
Sources of Funds				
Grant Funds	\$489	\$0	\$0	\$0
Other Revenues	15,388	-	229	-
Interest Earnings	749	1,300	10,728	6,500
Transfer from (Bond) Reserve Account	-	3,000	-	-
Transfer from Reserve Maintenance	-	-	-	-
Transfer from Revenue Fund	194,213	63,621	304,843	74,692
Total Sources of Funds	\$210,839	\$67,921	\$315,800	\$81,192
Uses of Funds				
Improvement Fund Exp./Trnsfr to Const. Fund	\$3,302	\$52,089	\$2,826	\$21,989
Transfer to Revenue Fund	47,572	76,500	79,828	83,695
Transfer to DB Bond Debt Service Account	9,714	7,168	12,770	12,770
Transfer to Bond Service Account	-	-	-	-
Payment of Subordinate Debt	6,241	6,531	6,423	6,611
Transfer to Reserve Maintenance	39,000	-	45,000	-
Total Uses of Funds	\$105,829	\$142,288	\$146,847	\$125,065
Excess (Deficit) of Sources over Use of Funds	105,010	(74,367)	168,953	(43,873)
Ending Cash Balance	\$265,645	\$122,061	\$434,598	\$279,172

Capital Improvement Program

Overview

The state-of-the-art Miami International Airport (MIA) is rooted in the Airport System master plan that was prepared in the early 1990s from which the old Capital Improvement Program (CIP) was created. Today the Aviation Department is in the process of creating a new master plan that addresses MIA’s current demands and needs. Concurrent with the development of a new master plan, the Aviation Department started a new CIP that includes projects and funding sources from Fiscal Year 2015 thru Fiscal Year 2035 and beyond.

The new CIP Program has nineteen (19) subprograms that are: 1. General Aviation Airports, 2. MIA Airfield/Airside, 3. MIA Cargo and non-Terminal Buildings, 4. MIA Central Base Apron and Utilities, 5. MIA Central Terminal, 6. MIA Concourse E, 7. MIA Fuel Facilities, 8. MIA Land Acquisition, 9. MIA Landside and Roadways, 10. MIA Miscellaneous Projects, 11. MIA North Terminal, 12. MIA Passenger Boarding Bridges, 13. MIA Reserve Maintenance, 14. MIA South Terminal Expansion, 15. MIA South Terminal, 16. MIA Support Projects, and 17. MIA Terminal Wide, 18. MIA Terminal Wide Restrooms, and 19. MIA Terminal Wide Roof. In addition, there is a new Program Contingency reserve to shield the subprograms providing contingency funding for various unforeseen and/or extraordinary project costs. The CIP program started with the renovation of Concourse E, which is now complete and open to the public; then the works moved into the South Terminal, with its major project, the Baggage Handling System Renovation for the Central and South Terminals now completed; and the Taxiways T, S, and R, from the Miscellaneous subprogram also completed. The Central Base Apron and Utilities is about 80% completed, while the Passenger Boarding Bridges is about 70% completed. The General Aviation Airports, Terminal Wide Restrooms and Land Acquisition Subprograms have also advanced, as well as most of the Support Projects. The Central Terminal has also started.



The Capital Projects Approval Committee (CPAC) which is composed from MDAD upper management are the ones selecting and prioritizing the projects. The CIP projects are selected and prioritized by the Department using the criteria definition below.

Criteria	Definition
Benefit / Importance / Necessity	Advantages and gains that are delivered by the project. How the requested work will enhance revenue, efficiency, customer experience, and reduce cost.
Safety / Security	How will the project enhance safety and security for the Airport? Safety and security includes the protection of people and assets from threats, crime, natural disasters, and fire.
Regulatory / Environmental	How will the project mitigate environmental impact or how it will help the Airport to comply with federal, state, and county regulations.
Financial / Rental Credits	Does the project have potential grants in place or projected? How much revenue will be derived from the project? What is the return on investment (ROI)? If it is a tenant project, how long will it take to recover cost based on actual rental payments?
Risk	Possible issues that will affect the project cost. Does the project lack definition that can raise project cost in the future? Will this project impact operations that will affect future revenue?
Tie to Master Plan	Is the project in compliance with MDAD Master Plan? Describe how the project will help to fulfill the master plan.
Cost for Operations & Maintenance	Will the project require an operations and maintenance (O&M) contract after completion? If yes how much cost per year?
Customer Service	Will the project enhance customer experience and level of satisfaction? Will the project contribute to improve the MIA image?
Operational impact	What is the project impact to Airport operations during construction? How will the project enhance Airport operations after completion?
Feasibility / Lease Agreement	Does facilities have the resources and the contracts in place to execute the project? If it is a tenant project, does the lease agreement allow for rental credits?

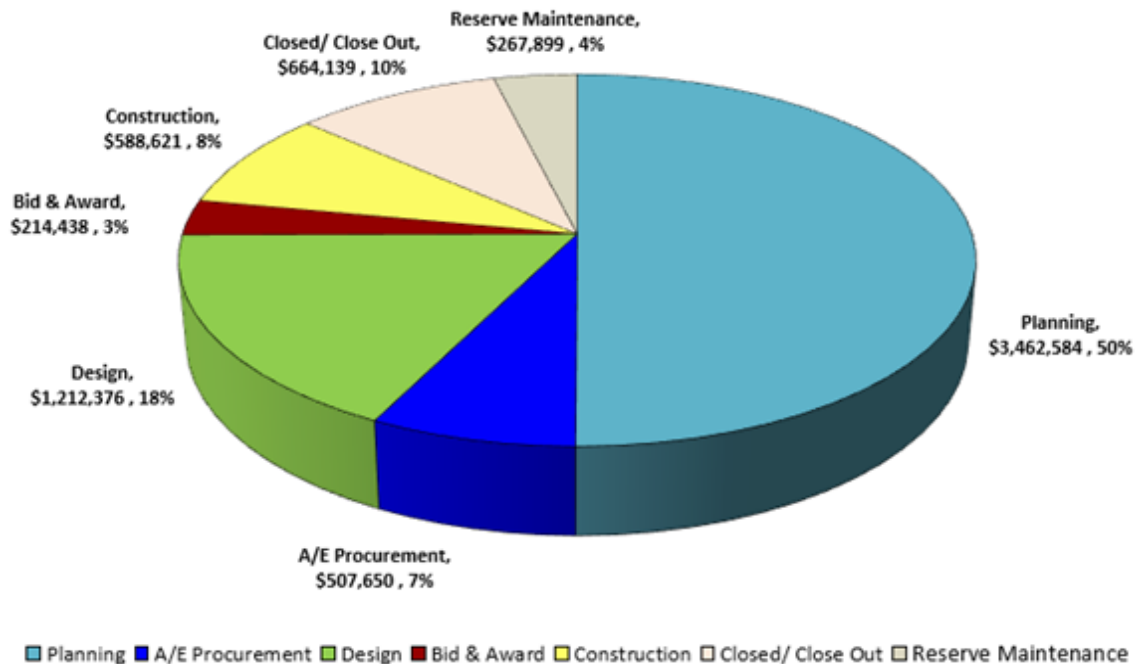
Capital Improvement Program (CIP) Status

The current program budget is approved for \$6.92 billion. As of September 30, 2023, the program had incurred \$964.4 million in costs. Today, 10% of the program has been completed and is closed or in closing. 8% is still under construction, 3% is under bid & award, 7% is under A/E procurement, 18% under design, and 50% is under planning stage. 4% of the total budget corresponds to ongoing Reserve Maintenance Projects. See pie chart below.

Aviation Capital Improvement Program Multiyear Budget FY2023-2024 Miami-Dade Aviation Department (In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2024	Actual Cost As of 09-30-2023
MIA North Terminal	\$1,138,246	\$5,364
MIA Central Terminal	\$1,113,883	\$10,649
MIA South Terminal Expansion	\$890,793	\$3,109
MIA Miscellaneous Projects	\$559,466	\$132,602
New Program Contingency	\$345,480	-
MIA Cargo and Non Terminal Buildings	\$420,571	\$1,177
MIA South Terminal	\$339,640	\$307,296
MIA Concourse E	\$329,132	\$218,434
MIA Reserve Maintenance	\$299,732	\$79,684
MIA Terminal Wide Projects	\$286,572	\$4,767
MIA Landside/ Roadways	\$158,036	-
MIA Airfield/ Airside	\$154,498	-
General Aviation Airports	\$153,082	\$22,481
MIA Terminal Wide Restrooms	\$137,659	\$8,731
MIA Land Acquisition	\$170,000	\$32,597
MIA Terminal Wide Roof	\$119,772	\$2,966
MIA Central Base Apron and Utilities	\$108,482	\$66,322
MIA Passenger Boarding Bridges	\$70,046	\$43,994
MIA Fuel Facilities	\$67,749	\$684
MIA Support Projects	\$54,862	\$23,539
Total Program	\$6,917,701	\$964,396

Aviation Capital Budget As of September 30, 2023

By Phases
In \$ Thousands

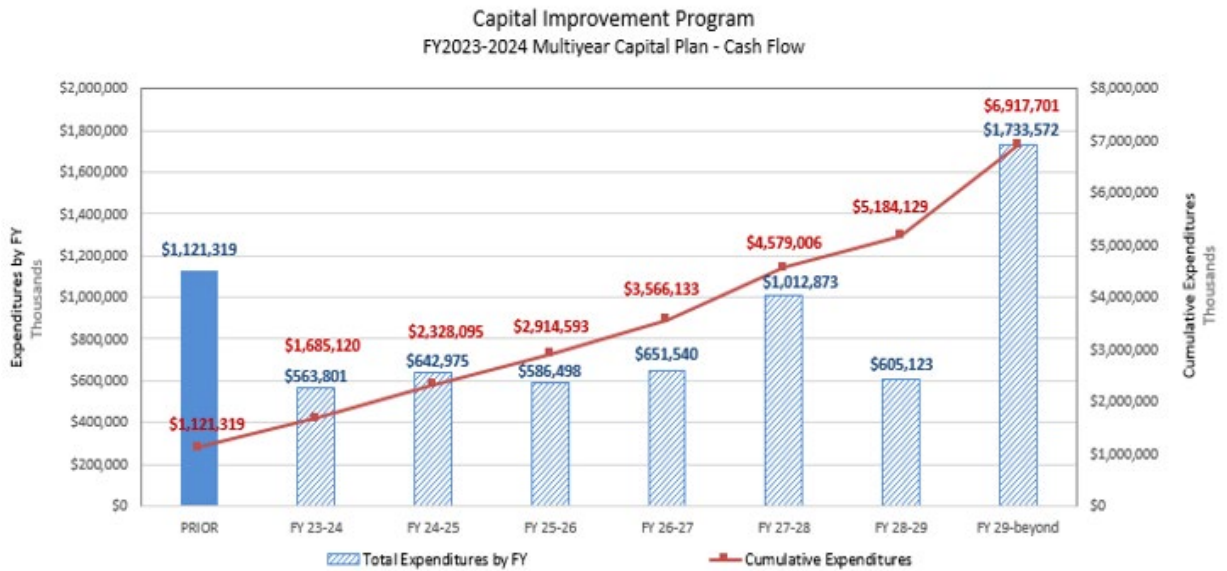


Capital Improvement Program (CIP) Status (cont)

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Expenditures									
Strategic Area: ED									
Facility Expansion	113,434	99,811	187,358	180,216	233,717	251,124	57,558	5,324	1,128,542
Facility Improvements	1,007,885	463,990	455,617	406,282	417,823	761,749	547,565	1,728,248	5,789,159
Total:	1,121,319	563,801	642,975	586,498	651,540	1,012,873	605,123	1,733,572	6,917,701



Program Description

The **General Aviation Airports subprogram** includes the rehabilitation of Runway 9-27 and the development of the Run Up Pad at Miami-Opa Locka Executive Airport (OPF); security upgrades at Miami-Homestead General Aviation; construction of runway incursion mitigation (RIM) with taxiway H-West extension to Threshold 9R, the expansion of the south apron for a new taxi lane, and the construction of a new 130-foot-high Air traffic Control Tower at Miami Executive Airport.

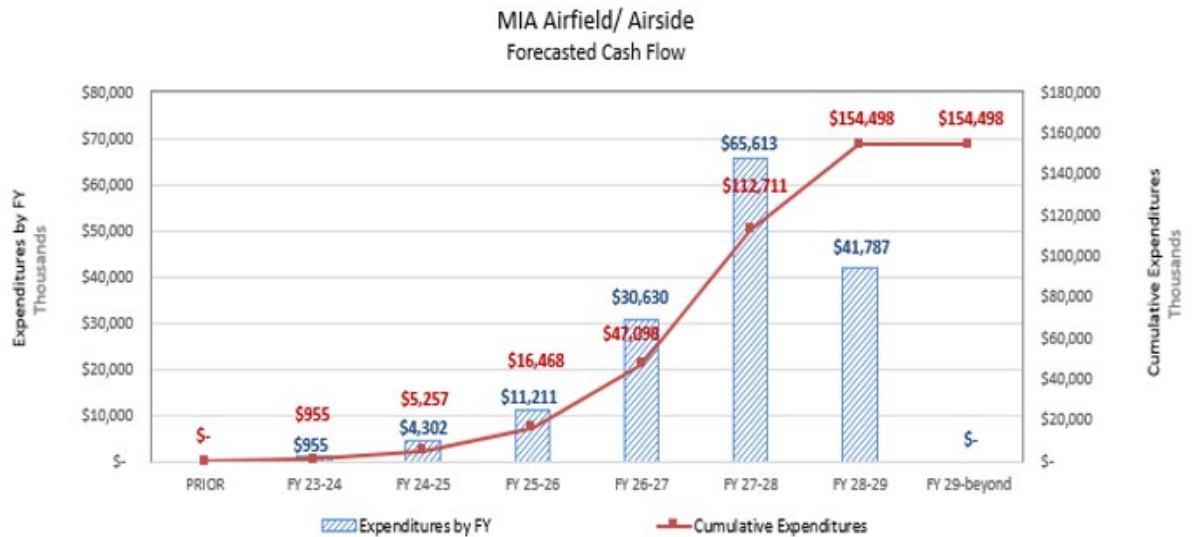
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	3,397	0	0	0	0	0	0	0	3,397
FDOT Funds	6,544	5,162	334	438	993	251	0	0	13,722
Federal Aviation Administration	9,849	8,669	13,130	3,781	5,956	5,045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



Program Description (cont)

The **MIA Airfield/Airside subprogram** includes the rehabilitation of the MIA Runway 9-27 and the implementation of the Runway Incursion Mitigation (RIM) Hot Spot 5

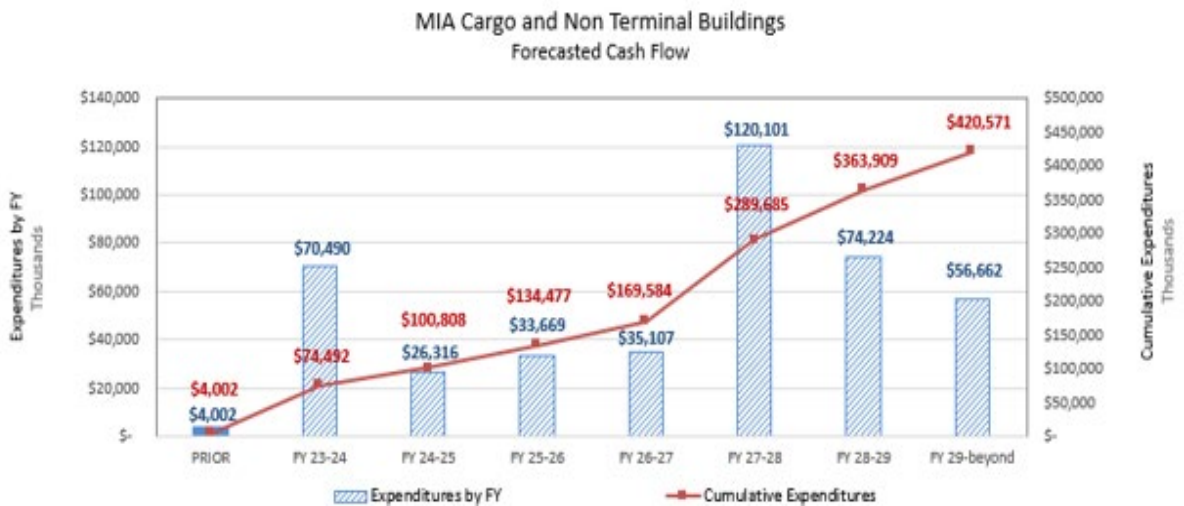
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	119	0	0	0	0	0	0	119
FDOT Funds	0	119	538	1,401	3,829	6,989	10,050	0	22,926
Federal Aviation Administration	0	717	2,634	8,409	22,972	42,524	20,268	0	97,524
Future Financing	0	0	1,130	1,401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



Program Description (cont)

The **MIA Cargo and non-Terminal Buildings subprogram** includes the demolition of buildings 703, 703A, 704; relocation of building 5A tenants and demolition of the building; improving apron and airside areas of building 702; building MIA GSE facility for north terminal; Building 3032 Replacement and New Building; Construction of West Cargo Truck Parking; It also includes the Demolition and Finishes of Concourse D Landside and the relocation of Administration Offices. Additionally, the construction of AAR-Group III Aircraft Hangar Facility with a back support Shop and GSE facility; and the IBC Airways Two-Story Hangar/Office Building, ramp, and apron improvements.

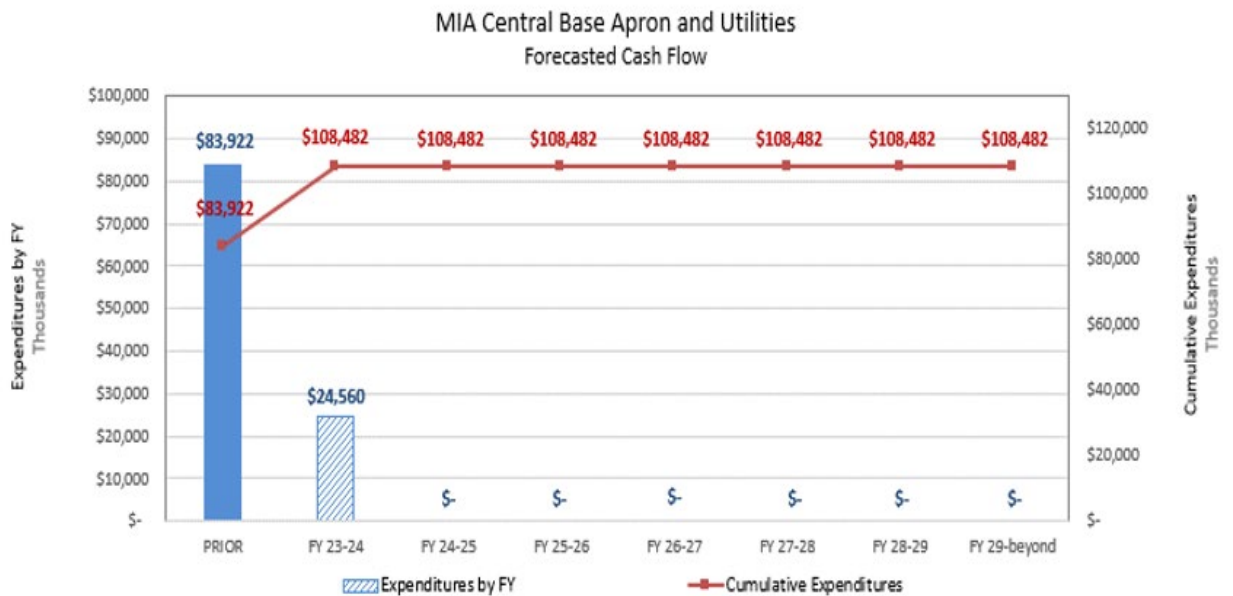
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	79	0	0	0	0	0	0	0	79
Aviation Revenue Bonds	3,115	0	0	0	0	0	0	0	3,115
FDOT Funds	808	1,057	635	0	0	0	0	0	2,500
Future Financing	0	69,433	25,681	33,669	35,107	120,101	74,224	56,662	414,877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



Program Description (cont)

The **MIA Central Base Apron and Utilities subprogram** includes the complete replacement, reconfiguration, and expansion of apron-east of the old Pan American 3095 Hangar; construction of a new service road and service road bridge; installation of new utilities including storm drainage, water and electrical; provide new pavement markings; and demolition of culvert and filling of existing canal.

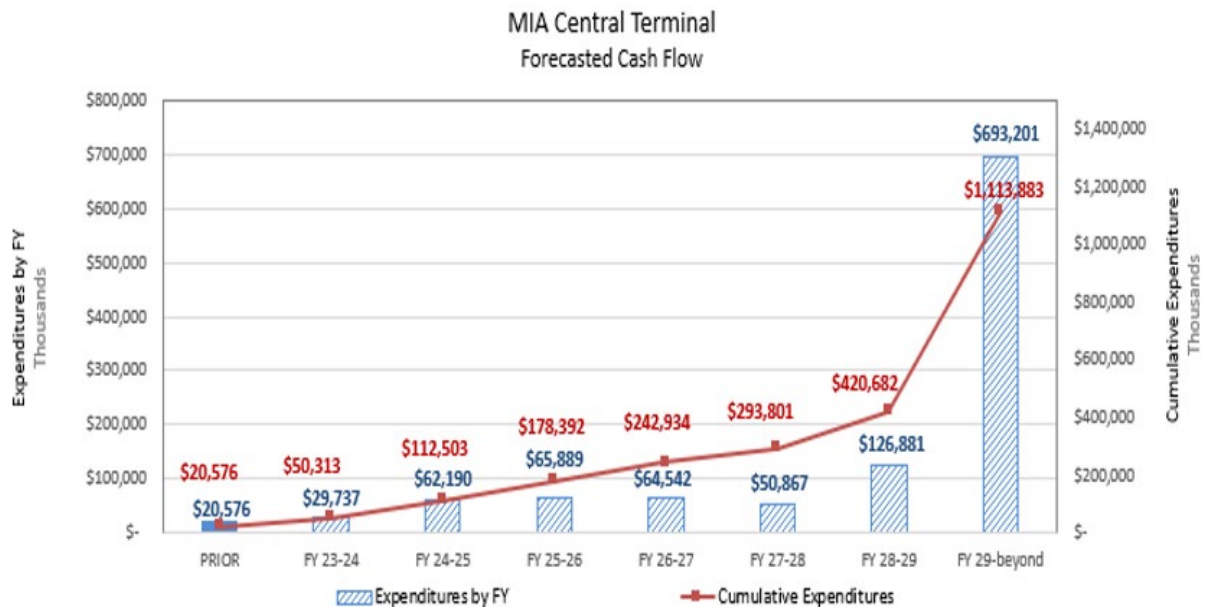
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	15,049	0	0	0	0	0	0	15,049
Aviation Revenue Bonds	28,596	3,893	0	0	0	0	0	0	32,489
FDOT Funds	4,595	4,449	0	0	0	0	0	0	9,044
Federal Aviation Administration	50,731	1,169	0	0	0	0	0	0	51,900
TOTAL REVENUES:	83,922	24,560	0	0	0	0	0	0	108,482
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	73,544	22,991	0	0	0	0	0	0	96,535
Planning and Design	10,378	1,569	0	0	0	0	0	0	11,947
TOTAL EXPENDITURES:	83,922	24,560	0	0	0	0	0	0	108,482



Program Description (cont)

The **MIA Central Terminal subprogram** includes the redevelopment of the Central Terminal phases 1 and 2, consisting in the construction of the concourse E to concourse F connector and Concourse F to Concourse H connector; redevelopment of concourse F infill for new secure concession and circulations; improve ticket lobby and vertical circulation, consolidate Security System Control Points (SSCP) for concourse E and concourse F, elevation of roof over ticket lobby and the replacement of terminal entrance doors. It also includes the implementation of phase 2 of lower concourse E Federal Inspection Services (FIS); the modernization of the MIA Concourse F; baggage claims optimizations; Train Station Emergency Doors installation and the design of the central terminal façade curbside.

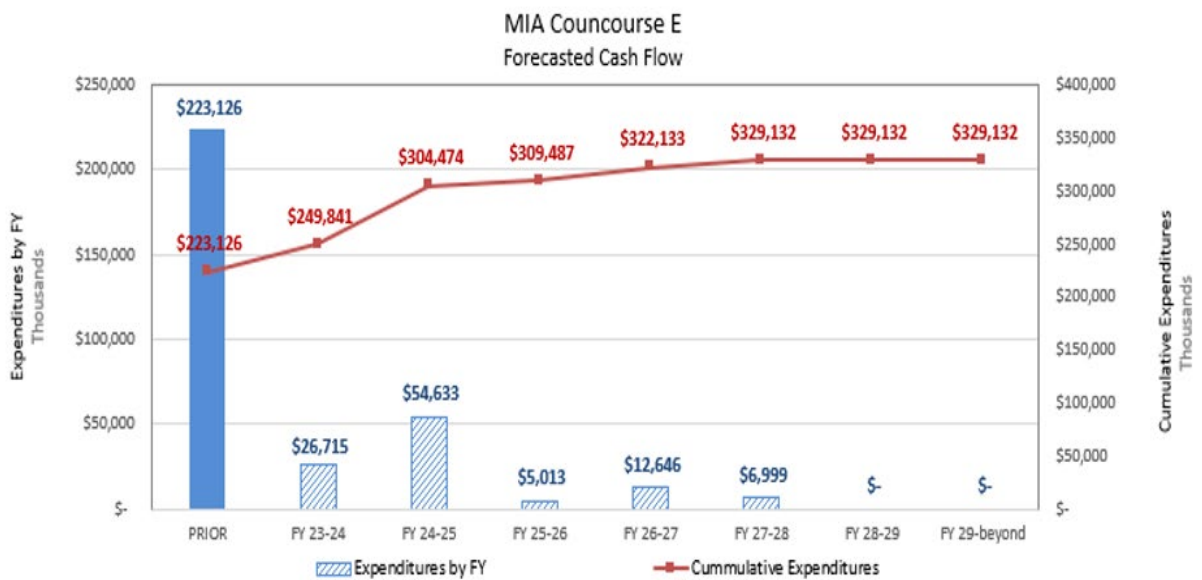
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	11,554	0	0	0	0	0	0	0	11,554
Aviation Revenue Bonds	8,468	0	0	0	0	0	0	0	8,468
FDOT Funds	85	1,409	2,506	0	0	0	0	0	4,000
Future Financing	0	28,328	59,684	65,889	64,542	50,867	126,881	693,201	1,089,392
Improvement Fund	302	0	0	0	0	0	0	0	302
Reserve Maintenance Fund	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	20,576	29,737	62,190	65,889	64,542	50,867	126,881	693,201	1,113,883
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	17,437	20,915	39,594	26,113	27,340	37,004	122,916	674,072	965,391
Planning and Design	3,139	8,822	22,596	39,776	37,202	13,863	3,965	19,129	148,492
TOTAL EXPENDITURES:	20,576	29,737	62,190	65,889	64,542	50,867	126,881	693,201	1,113,883



Program Description (cont)

The **MIA Concourse E** includes the renovation of MIA’s Concourse E interior, exterior, and code requirement upgrades; upgrade of passenger loading bridges; automated people mover replacement; rehabilitation of apron pavement at Concourse E Satellite and Lower Concourse E; building of a new chiller plant to meet preconditioned air demands; upgrade of life safety features; and implementation of the automated processing for inbound international passengers working in conjunction with the Department of Homeland Security.

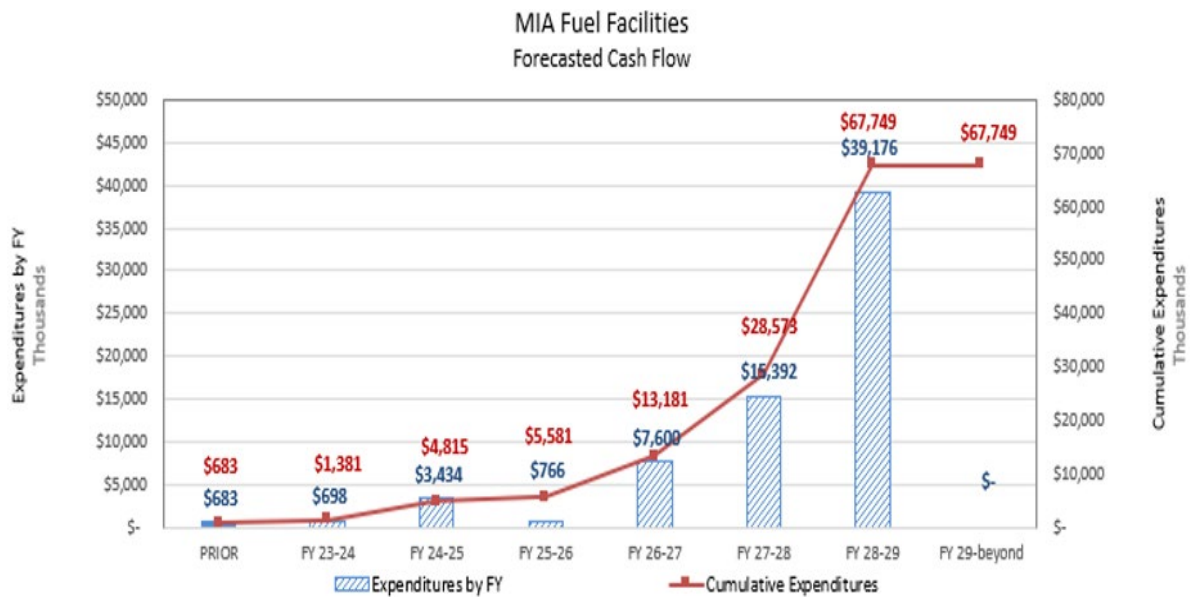
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	8,091	0	0	0	0	0	0	0	8,091
Aviation 2021 Commercial Paper	0	1,983	0	0	0	0	0	0	1,983
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	104,881	0	0	0	0	0	0	0	104,881
FDOT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



Program Description (cont)

The **MIA Fuel Facilities** Includes the design and construction of two additional fuel tanks at the fuel storage facility along with a maintenance and administration building as part of the Fuel Storage Facility Expansion Phase 2.

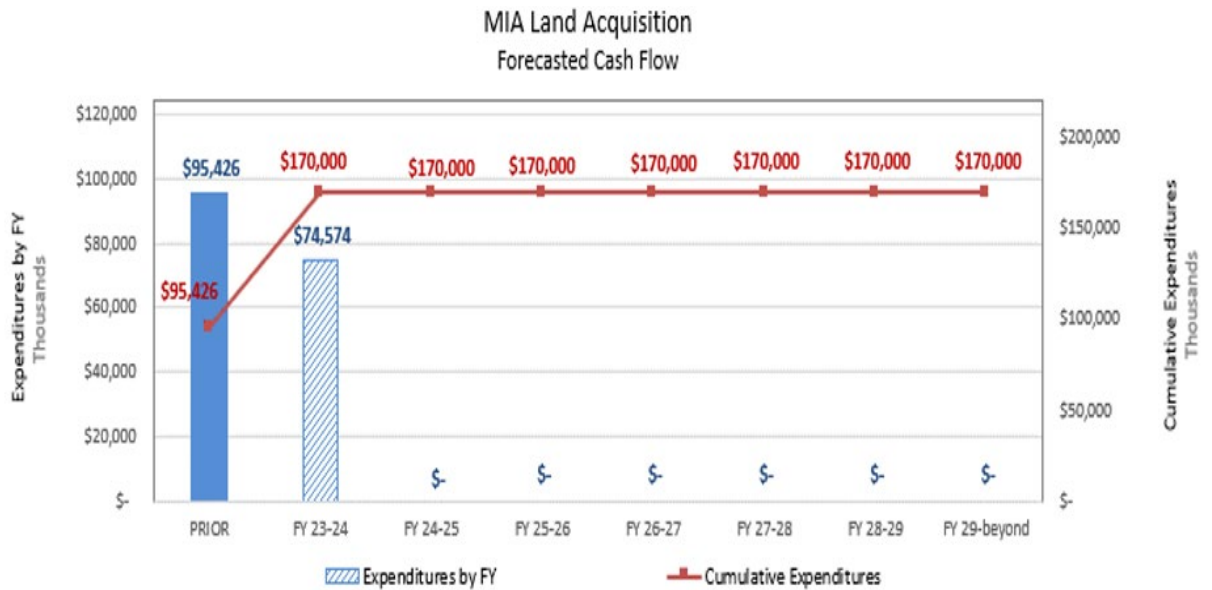
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	34	349	717	0	0	0	0	0	1,100
Future Financing	0	0	590	766	7,600	15,392	39,176	0	63,524
Improvement Fund	649	349	2,127	0	0	0	0	0	3,125
TOTAL REVENUES:	683	698	3,434	766	7,600	15,392	39,176	0	67,749
EXPENDITURE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



Program Description (cont)

The **MIA Land Acquisition subprogram** consists of setting money aside for the future expansion of Miami International Airport blueprint through land acquisition.

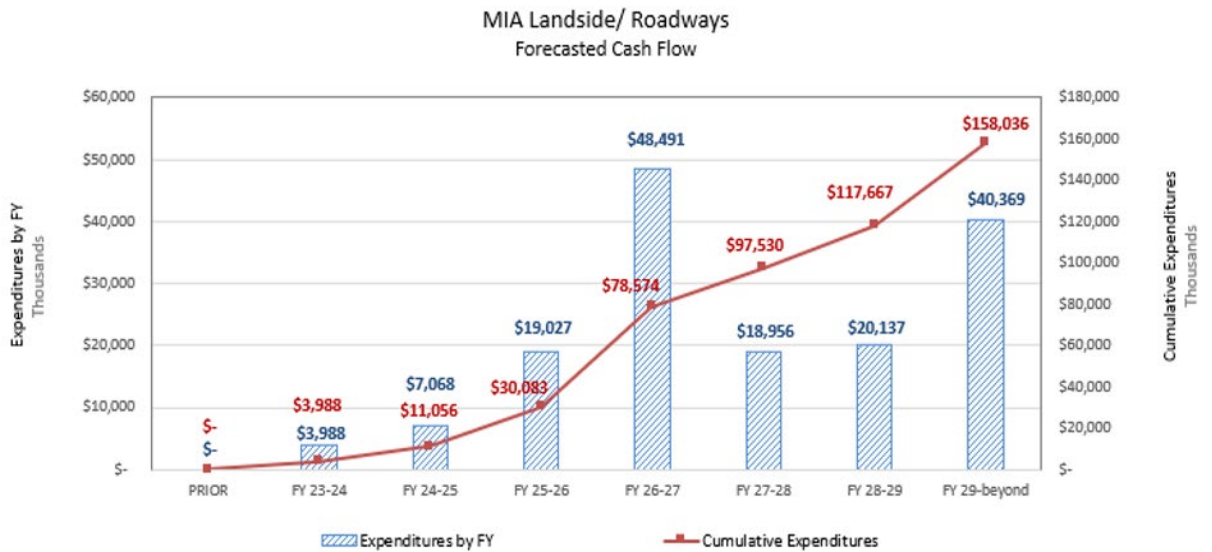
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	62,829	0	0	0	0	0	0	0	62,829
Aviation Revenue Bonds	27,597	0	0	0	0	0	0	0	27,597
Future Financing	0	74,574	0	0	0	0	0	0	74,574
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	95,426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



Program Description (cont)

The **MIA Landside and Roadways subprogram** includes the construction of the MIA Perimeter Road Bridge south of the existing bridge and over Tamiami Canal, changing the configuration from a single lane in each direction to a double lane in each direction. It also includes the MIA perimeter hardening Phases 1 to 6; the Exterior Cladding at Flamingo, Dolphin, and Employee Parking Garages and the MIC Passenger Remote Parking Lot and Transportation Network Company (TNC) Parking Relocation to the MIC.

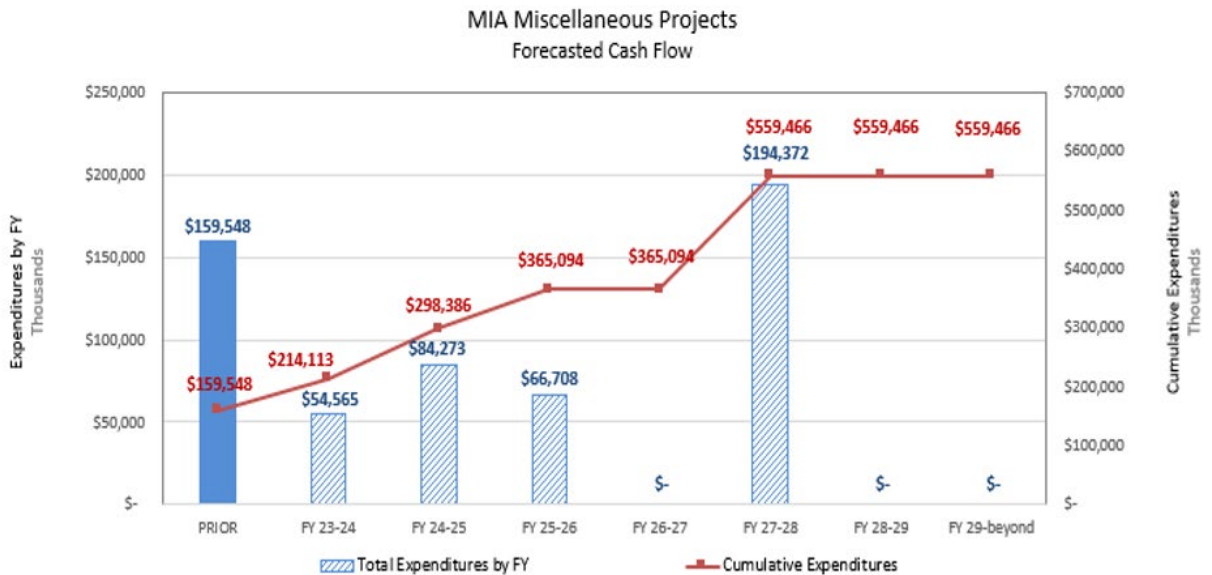
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	0	0	0	0	0	0	0	10,500	10,500
Future Financing	0	3,988	7,068	19,027	48,491	18,956	20,137	29,869	147,536
TOTAL REVENUES:	0	3,988	7,068	19,027	48,491	18,956	20,137	40,369	158,036
EXPENDITURE SCHEDULE:	PRIOR	2023-24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



Program Description (cont)

The **MIA Miscellaneous Projects subprogram** includes pavement rehabilitation of taxiways T and S, and realignment of Taxiway R and the relocation of the West Cargo Fuel Tender facility; Temporary relocation of Transportation Network Company (TNC) parking lot and facilities; construction of Airport Operations Center (AOC); construction of a new employee parking garage; replacement of Central Terminal ticket counters; and MIA parking garage structural repairs and elevators replacement.

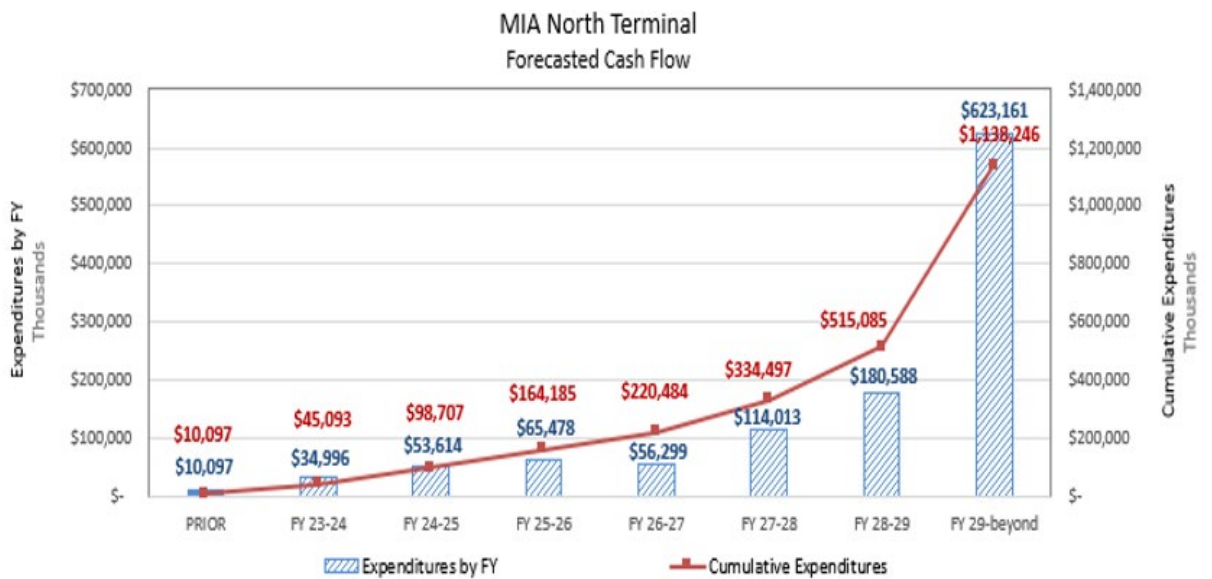
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	41,049	0	0	0	0	0	0	0	41,049
Aviation Revenue Bonds	845	9,330	0	0	0	0	0	0	10,175
Double-Barreled GO Bonds	30,900	0	0	0	0	0	0	0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



Program Description (cont)

The **MIA North Terminal subprogram** includes the MIA North Terminal Gate Optimization Phase 1 and 2, consisting of up-gauging gates for bigger aircraft, and Upgrades to the gates' infrastructure at the North Terminal. The major component of this subprogram consists in the Concourse D West Extension - D60, consisting in the Building Expansion and construction of Apron and Utilities. It also includes the NTD Baggage System Modification and TSA Recapitalization; the construction of the Central Base Airside Operating Area (AOA) Gate; purchase sky train vehicles; and the upgrade of the North Terminal ramp level restrooms.

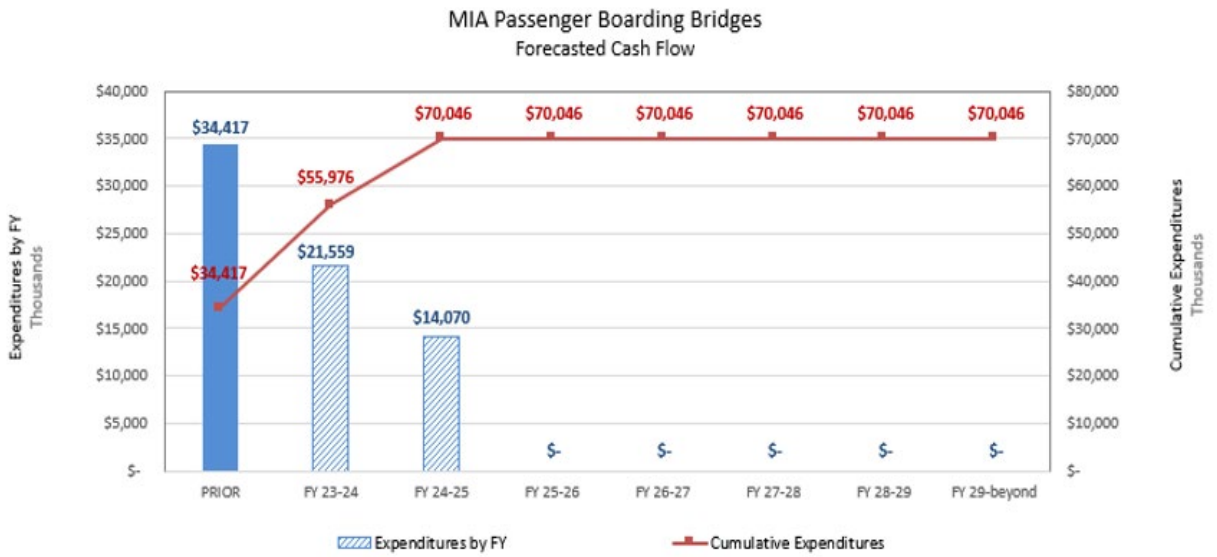
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	4,913	0	0	0	0	0	0	0	4,913
Claims Construction Fund	3,926	5,470	0	0	0	0	0	0	9,396
FDOT Funds	825	3,040	4,075	286	1,111	2,836	647	0	12,820
Future Financing	0	26,486	48,575	65,192	55,188	111,177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



Program Description (cont)

The **MIA Passenger Boarding Bridges subprogram** includes replacement of 44 Passenger Boarding Bridges (PBBs) and associated equipment at concourses D, E, F, G and H by FY 2024-25.

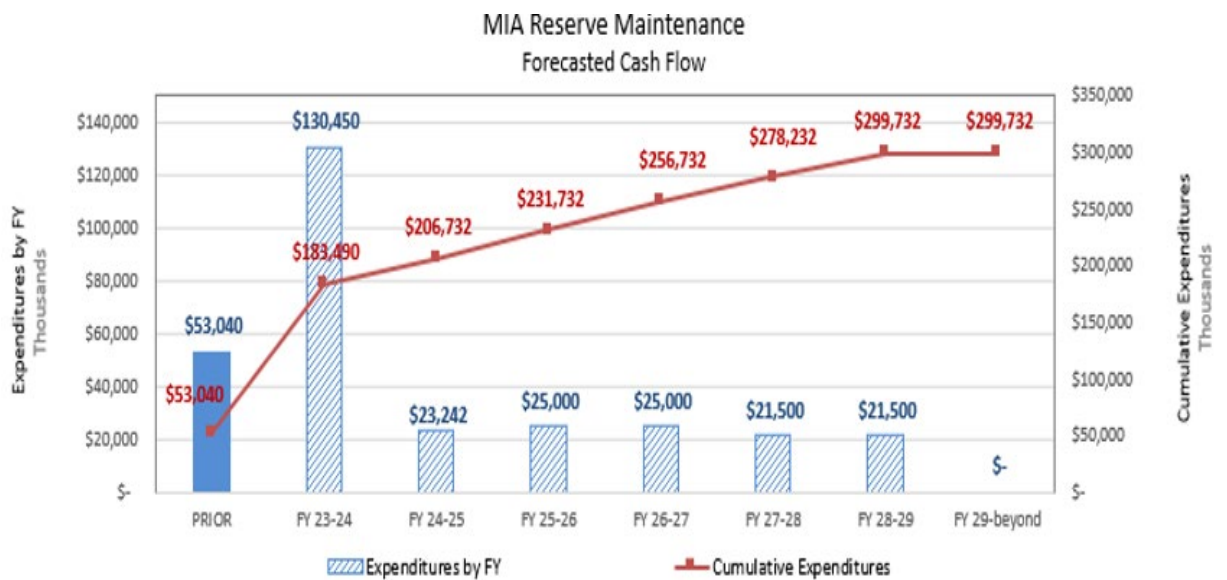
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Passenger Facility Charge	27,071	21,559	14,070	0	0	0	0	0	62,700
Aviation Revenue Bonds	5,259	0	0	0	0	0	0	0	5,259
FDOT Funds	2,087	0	0	0	0	0	0	0	2,087
TOTAL REVENUES:	34,417	21,559	14,070	0	0	0	0	0	70,046
EXPENDITURE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



Program Description (cont)

The **MIA Reserve Maintenance subprogram** Provide funding for various unusual and/or extraordinary projects including but not limited to maintenance, repairs, renewals and/or replacement; the replacement of IT equipment; miscellaneous environmental and paving rehabilitation. Additionally, the scope of this subprogram also includes the maintenance of all airport facilities.

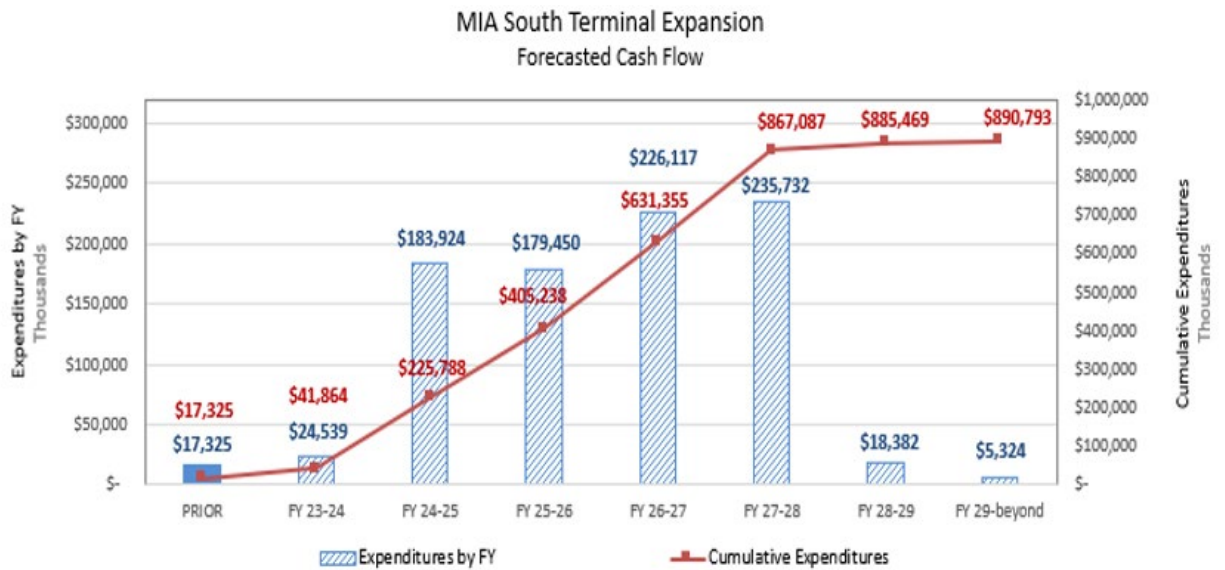
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	2,796	0	0	0	0	0	0	0	2,796
Reserve Maintenance Fund	50,244	130,450	23,242	25,000	25,000	21,500	21,500	0	296,936
TOTAL REVENUES:	53,040	130,450	23,242	25,000	25,000	21,500	21,500	0	299,732
EXPENDITURE SCHEDULE: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



Program Description (cont)

The **MIA South Terminal Expansion subprogram** includes the expansion of the South Terminal eastward adding new gates, developing South Terminal centralized checkpoint, and renovating the existing South Terminal building; renovation of South Terminal apron and Utilities relocation; the South Terminal GSE Facility & 20th Street Modification AOA. It also includes glazing and curtain wall assessment and corrective action in Concourse H; demolition of Buildings 3050, 3051 (Gas Station) and Building 3045 (car Wash) as enabling projects for South Terminal Expansion along with the construction of a new Vehicle Fueling and Car Wash Facility. The Baggage Handling System (BHS) Crossover from the Central Terminal to the South Terminal and optimization are also included in the program.

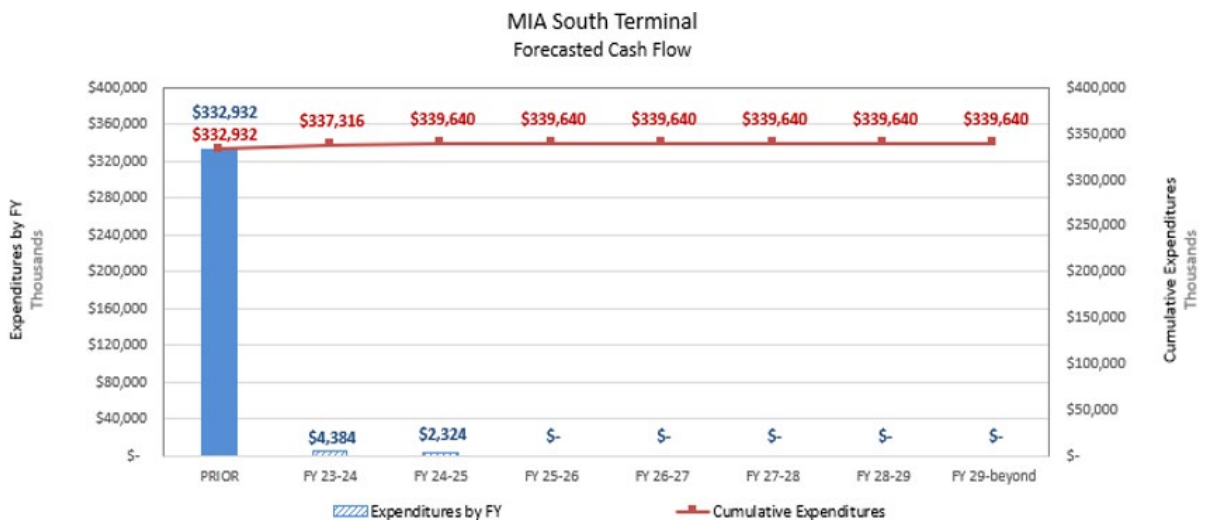
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	13,125	7,810	0	0	0	0	0	0	20,935
Aviation Revenue Bonds	3,803	0	0	0	0	0	0	0	3,803
FDOT Funds	69	642	144	14,126	1,721	0	0	0	16,702
Future Financing	0	16,087	183,780	165,324	224,396	235,732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



Program Description (cont)

The **MIA South Terminal subprogram** includes enhancement of MIA’s South Terminal Baggage Handling System (BHS) which is already finished and in use; replacement of roof in Concourse H also completed; and interior renovation work in Concourse H consisting in security upgrades and installation of Visual Guidance Docking System (VGDS).

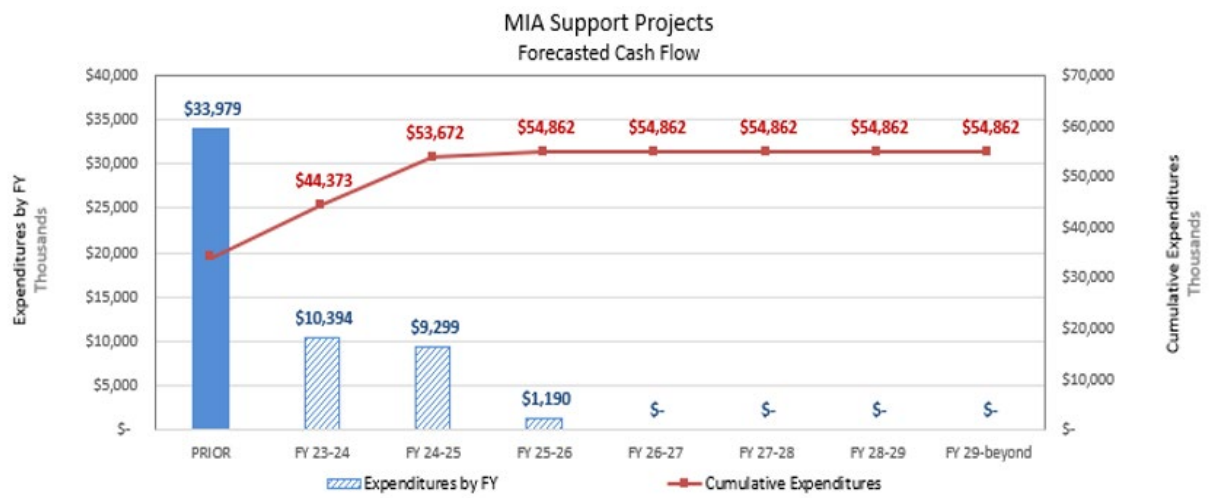
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	34,915	0	0	0	0	0	0	0	34,915
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	24,824	0	0	0	0	0	0	0	24,824
Aviation Revenue Bonds	29,180	0	0	0	0	0	0	0	29,180
FDOT Funds	16,214	1,354	0	0	0	0	0	0	17,568
Federal Aviation Administration	3,389	0	0	0	0	0	0	0	3,389
Future Financing	0	3,030	2,324	0	0	0	0	0	5,354
Reserve Maintenance Fund	277	0	0	0	0	0	0	0	277
Transportation Security Administration Funds	101,161	0	0	0	0	0	0	0	101,161
TOTAL REVENUES:	332,932	4,384	2,324	0	0	0	0	0	339,640
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	302,096	4,057	2,170	0	0	0	0	0	308,323
Planning and Design	30,836	327	154	0	0	0	0	0	31,317
TOTAL EXPENDITURES:	332,932	4,384	2,324	0	0	0	0	0	339,640



Program Description (cont)

The **MIA Support Projects subprogram** includes the addition of perimeter protection to MIA; implementing the Credentialing and Identity Management System (CITS), the Airport Surface management System (SMS), the checkpoint queue wait time analyzer, and the biometric enabled common use passenger processing system; the replacement of the MIA parking access and revenue control system and installation of closed circuit TV (CCTV) and access control system at the Central Terminal. It also includes the Emergency Fuel Shut Off and its surrounding apron/drainage in order to prohibit water intrusion into the Isolation Valve Pit (IVPD14 Manhole); the purchase and installation of preconditioned air equipment at concourse G; installation of Security Cameras for baggage claim; the smoke evacuation system at South Terminal; the Visual Docking Guidance System (VDGS) at Concourse J and the expansion of the customs building at the Miami-Opa Locka Executive Airport.

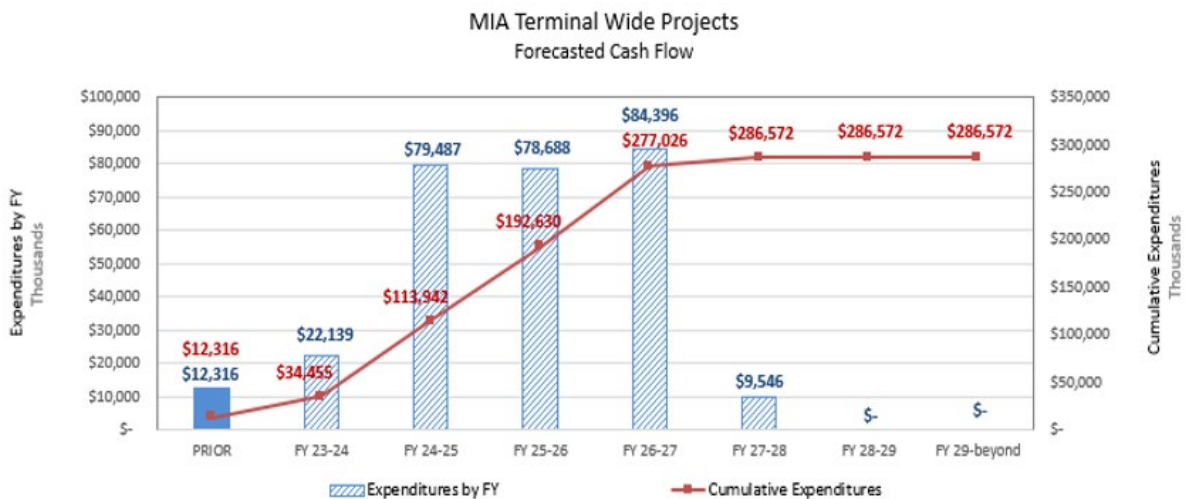
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	6,575	0	0	0	0	0	0	6,575
Aviation Operating Funds	156	0	0	0	0	0	0	0	156
Aviation Revenue Bonds	19,634	1,452	121	449	0	0	0	0	21,656
FDOT Funds	1,703	561	268	0	0	0	0	0	2,532
Future Financing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



Program Description (cont)

The **MIA Terminal Wide subprogram** includes tenant relocation; the replacement of 50 Passenger Boarding Bridges and related infrastructure at North and Central Terminal phase II; Replacement of the public address system and the Security Checkpoint Equipment; purchase 2-way radio communication system.

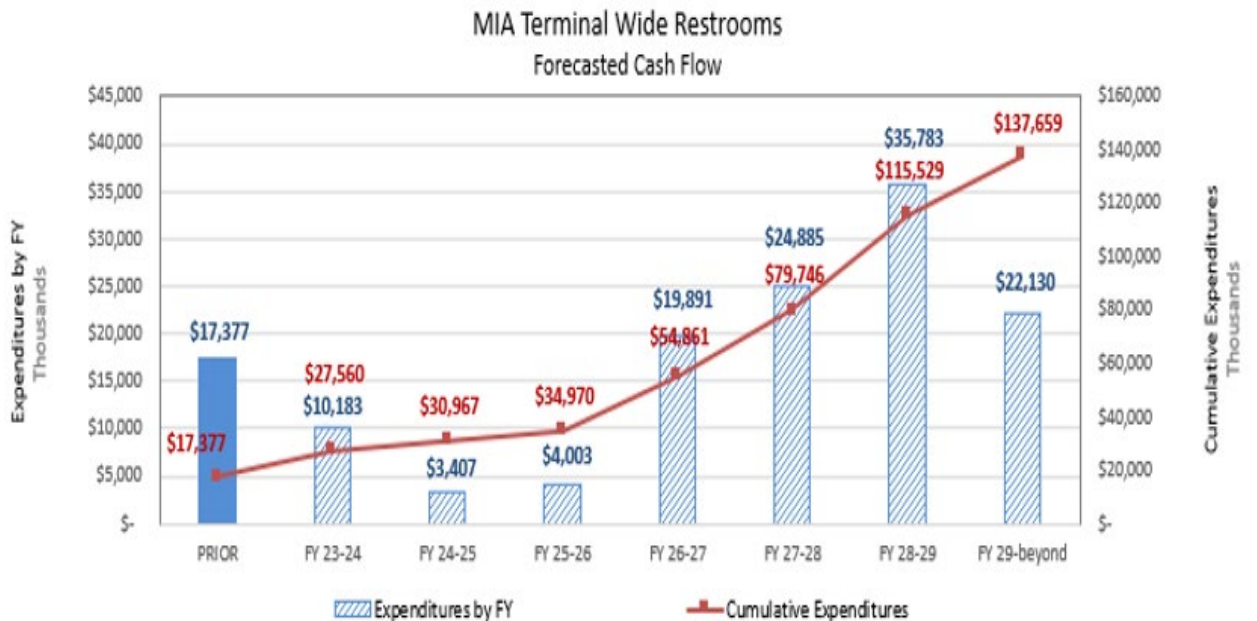
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	21,966	33,703	14,331	0	0	0	70,000
Aviation Revenue Bonds	5,297	0	0	0	0	0	0	0	5,297
Future Financing	0	19,704	27,397	31,992	59,976	9,546	0	0	148,615
Improvement Fund	0	618	30,124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



Program Description (cont)

The **MIA Terminal Wide Restrooms subprogram** consists of seven (7) projects that will address the modernization of the public restrooms Terminal wide and is projected to take 5 years. During the first year the renovation includes restrooms at North terminal at ramp level, second level and third level; Central Terminal at Terminal E, Terminal F, Terminal G and at bus stop; and at the South Terminal, at Terminal H, Terminal J and South Terminal second floor.

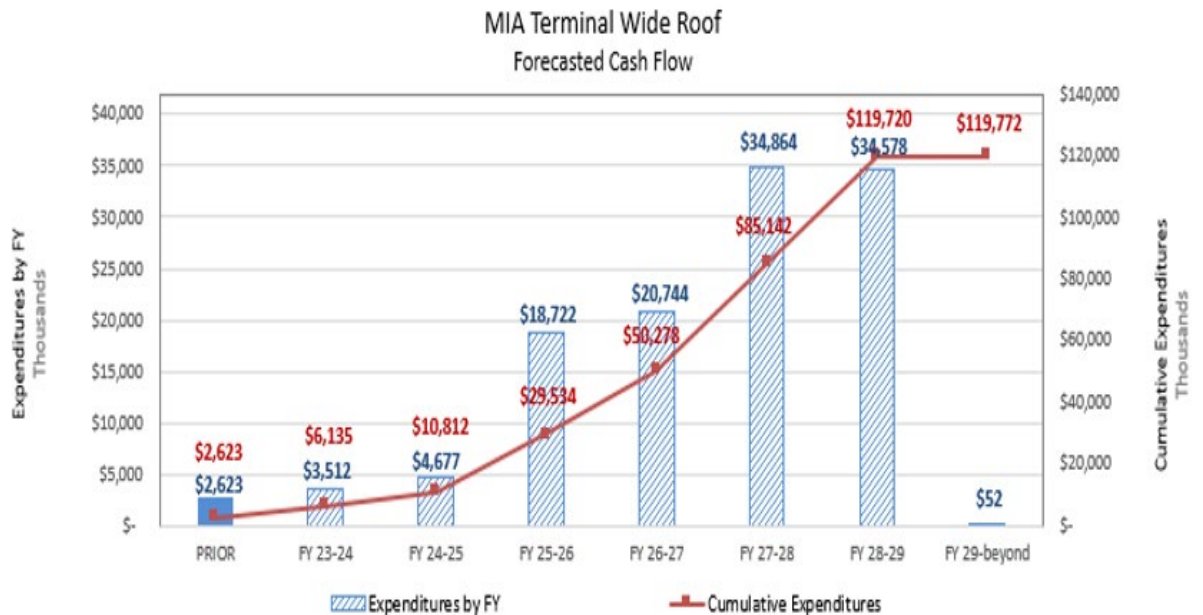
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Revenue Bonds	15,283	0	0	0	0	0	0	0	15,283
Future Financing	0	7,971	2,613	4,003	19,891	24,885	35,783	22,130	117,276
Reserve Maintenance Fund	2,094	2,212	794	0	0	0	0	0	5,100
TOTAL REVENUES:	17,377	10,183	3,407	4,003	19,891	24,885	35,783	22,130	137,659
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	15,429	7,971	1,361	3,677	17,859	22,197	32,009	20,559	121,062
Planning and Design	1,948	2,212	2,046	326	2,032	2,688	3,774	1,571	16,597
TOTAL EXPENDITURES:	17,377	10,183	3,407	4,003	19,891	24,885	35,783	22,130	137,659



Program Description (cont)

The **MIA Terminal Wide Roof subprogram** The Terminal Wide Roof subprogram consists of the terminal-wide re-roofing and lightning systems upgrades which includes the roof demolition and roof replacement with Modified Bitumen Membrane Roofing System, implementing mechanical, electrical, and plumbing (MEP) upgrades and lightning protection system.

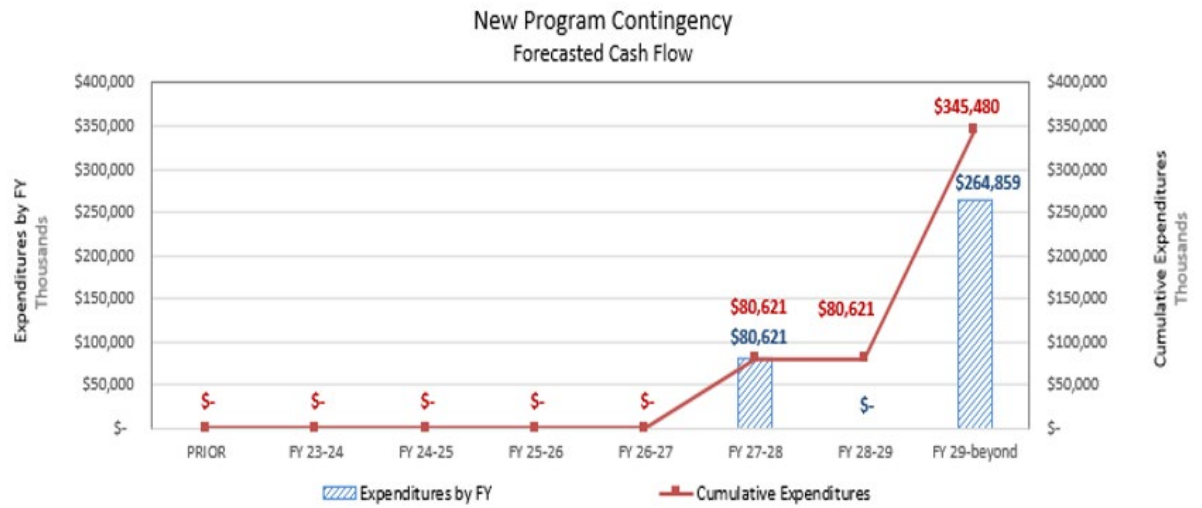
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Revenue Bonds	1,537	1,756	0	0	0	0	0	0	3,293
FDOT Funds	1,086	1,756	1,214	2,129	0	0	0	0	6,185
Future Financing	0	0	3,463	16,593	20,744	31,364	31,078	52	103,294
Reserve Maintenance Fund	0	0	0	0	0	3,500	3,500	0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



Program Description (cont)

The **New Program Contingency** Provide contingency funding for various unusual and/or extraordinary project costs including but not limited to unforeseen construction costs.

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	0	0	0	0	80,621	0	264,859	345,480
TOTAL REVENUES:	0	0	0	0	0	80,621	0	264,859	345,480
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	0	0	80,621	0	264,859	345,480
TOTAL EXPENDITURES:	0	0	0	0	0	80,621	0	264,859	345,480



Program Funding

The Aviation Department utilizes multiple funding sources to pay for Capital Projects as noted in the CIP funding plan table below. These funding sources are described in more detail as follows:

Federal Aviation Administration (FAA) Funds— The Federal Airport Improvement Program (AIP) is administered by the FAA and funded by the Airport and Airway Trust Fund, which is financed through federal aviation user fees and taxes. Grants-in-aid funds are for airport infrastructure improvements to enhance safety, security, and capacity with access made available to airport sponsors in the form of “entitlements” and “discretionary” allocations for eligible projects. The AIP “entitlement” grant amounts vary annually and are based upon an airport’s level of enplaned passengers and air-cargo, the amount of funds appropriated by Congress and any revisions to the statutory formula for calculating such funding. The AIP “discretionary” funds are selectively disbursed based on the competitiveness of the project within the national airport priority system established by the FAA and are also affected by Congressional actions. Although this potential funding source is not listed as a CIP funding source unless the discretionary grant has been awarded, the Aviation Department plans to continue to seek AIP “discretionary” funds and incorporate information into funding plans as future grants are awarded. The Aviation Department is anticipating receiving grant revenues totaling \$241.6 million from FAA.

Transportation Security Administration (TSA) Funds— TSA funds are dedicated towards the installation of in-line explosive detection systems and related security measures for outbound baggage systems. In September 2013, the TSA issued Other Transaction Agreement (OTA) for \$101.2 million to fund the outbound baggage system enhancements at MIA in both the South and Central terminals, which will be completed in the next year. Later TSA added Other Transaction Agreements (OTA) for the MIA Perimeter Protection Project and the MIA North Terminal Checked Baggage Handling System Modifications for a total of \$107.9 million.

Florida Department of Transportation (FDOT) Funds— Aviation projects throughout the State of Florida (the State) are funded by the State through both aviation and highway fuel taxes. State funding of aviation projects is made through FDOT under Chapter 332 of the Florida Statutes. Florida’s aviation grant funds are non-competitive grants for non-exclusive use capital projects that are similar to the scope and eligibility criteria of projects eligible for FAA funding. FDOT bases its grant allocations on FDOT funding policies that give priority to matching federal funds and projects involving safety, security, preservation and maintenance of facilities and capacity. The Aviation Department is anticipating receiving grant revenues totaling \$196.1 million from FDOT.

Program Funding (cont)

Passenger Facility Charge (PFC) Revenue— PFC revenue is money collected by MIA air carriers on behalf of the Aviation Department based on a \$4.50 fee that is added to a passenger’s ticket costs. As stated in the Debt Service section, most of the PFC revenue collected is used to pay annual debt service costs related to PFC approved projects. However, the Aviation Department has accumulated a balance in the PFC Revenue Account that will allow it to fund on a pay-as-you-go (equity) basis some Capital Project costs as noted in the CIP funding table. Today, the Aviation Department is contemplating using \$157.5 million from these accumulated PFC funds to pay a portion of airfield and terminal related CIP PFC eligible project costs.

Reserve Maintenance Fund and Improvement Fund— The Reserve Maintenance Fund is used to fund refurbishment type costs. The Improvement Fund represents discretionary funds that can be used by the Aviation Department for any lawful airport purpose including pay-as-you-go financing of Capital Projects. The Aviation Department is anticipating spending \$449 million in Maintenance and Improvement fund.

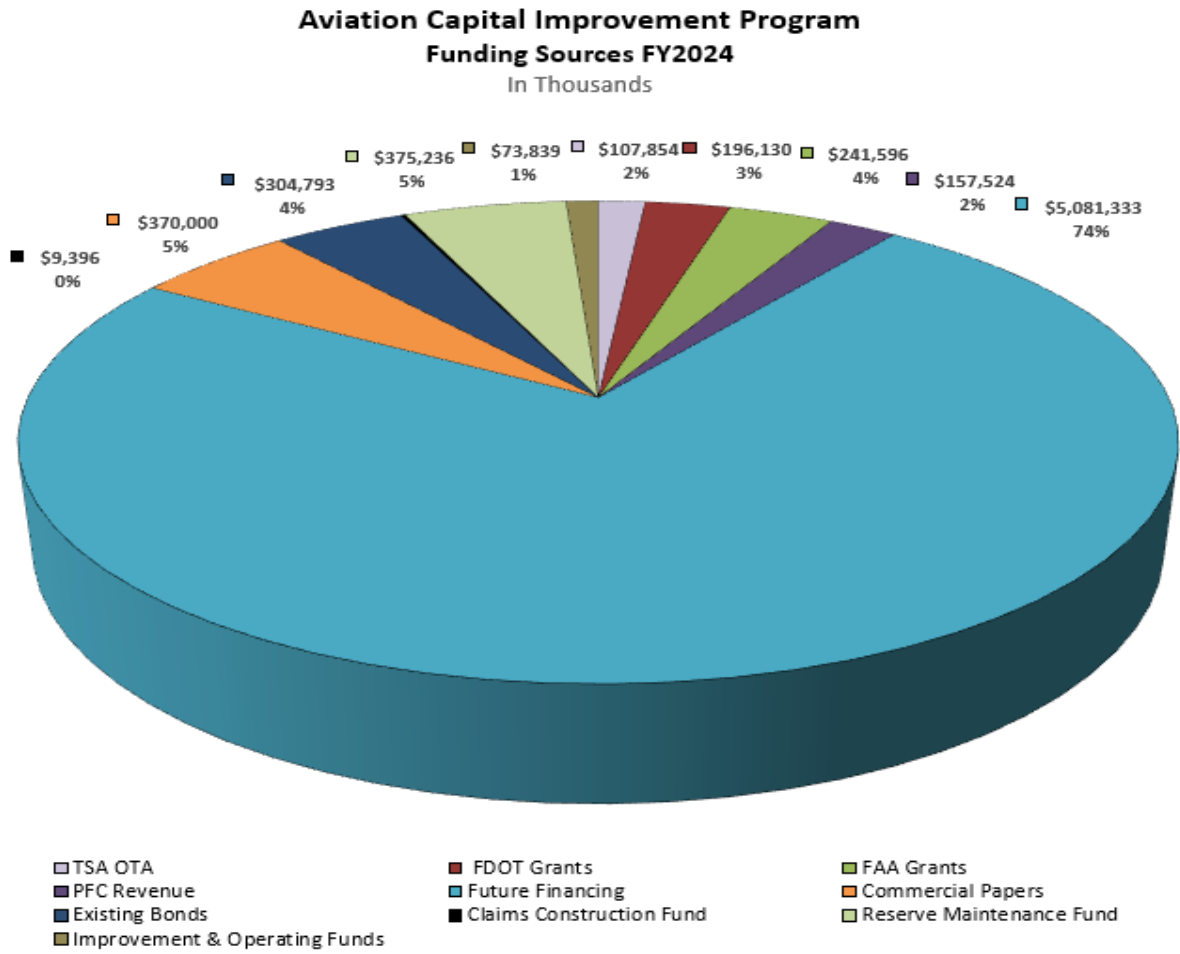
Aviation Revenue Bonds—Bond proceeds obtained from the sale of Aviation Revenue Bonds are deposited into the Construction Fund and are used to fund Capital Project costs. The Aviation Department entered a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 18, 2021, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series 2021 (the “2021 CP Notes”). The 2021 CP Notes are to be issued in aggregate principal amount of not exceeding \$200 million outstanding at any time. Between existing bonds and new bonds, the Aviation Department is looking at disbursing \$5,386.1 million in bonds.

**AVIATION CAPITAL IMPROVEMENT PROGRAM
FUNDING PLAN
Miami-Dade Aviation Department**

CAPITAL BUDGET SUMMARY

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

Program Funding (cont)



Operating Cost Effect of Capital Projects

The Capital Improvement Program (CIP) is 10% complete which equates to about \$664 M worth of projects, see table below. The total operational impact for FY 2024 is about \$15.5 M.

CIP Completed and Closed Projects

As of September 30, 2023

Project No.	Project Name	Current Approved Budget	Estimated Annual Maintenance Cost
AA017C-2	MIA South Terminal Public Restrooms Modernization	\$ 2,938,613	\$ -
AA044A	MIA Checkpoint Queue Wait Time Analyzer	2,298,587	143,116
AA046A	MIA Lower E and Satellite E Third Floor APM Platform Annunciation System	477,574	-
AA122D	MIA Land Acquisition - NW South River Property	5,000,000	-
AA122E	MIA Warehouse - Land Acquisition	10,641,702	-
AA122H	MIA Land Acquisition – Miami Intermodal Center (MIC)	5,075,000	1,000,000
AC019A	Airport Security Network (ASN) – Core Replacement	1,736,240	-
AC023A	MIA End of Life Replacement for the AOIS/CUTE	1,022,309	-
AC049A	MIA Land Acquisition – Warehouse at 1777 NW 72 Ave	11,880,348	-
P248A	MIA Central Terminal Upper Drive Façade & Curbside (Design)	400,751	-
P252A	MIA Cc E Satellite Automated People Mover Replacement	50,942,989	1,977,675
P256A	MIA Rehabilitation of Taxiways R, S, T; Extend Taxiway R, Reconfigure Connector Taxiway M5	98,169,241	-
P256B	MIA Partial Demo Bldg. 704, FPL Vault Relocation & Wash Rack Relocation	10,091,495	-
P256C	MIA Bldg. 704 Tenants Relocation and Finish Out Building 701	3,139,905	-
P256D	MIA Fumigation Facility Temporary Relocation	1,784,763	-
P256E	MIA Fuel Tender Facility	28,830,627	125,000
S071A	MIA Concourse H Roof Replacement	7,127,302	5,133
T042A	MIA South and Central Terminal BHS Improvements	324,210,000	12,173,596
T072A	MIA Lower Concourse E Renovations	8,939,393	60,000
T072C	MIA Lower Cc E Admirals Club Elevators	2,191,237	-
T072D	MIA Lower Cc E APM Station 4th Level	2,918,955	-
T072H	MIA Lower Cc E FIS Area Renovations - Phase 1	13,581,806	-
U010C	MIA Airside Operation Break Room	791,852	-
U010D	MIA Satellite E Passenger Loading Bridges	18,014,845	-
U010E	MIA Satellite E New Generator	1,705,100	20,000
U010G	MIA Satellite E ICE Detention Center	597,844	-
U010H	MIA Satellite E 4th Level Demolition Work	558,543	-
U010J	MIA Satellite E Fire Pump Room	1,410,747	-
V006A	MIA Taxi and Transportation Network Company (TNC) Parking Lot and Facilities	5,595,465	20,000
V040A	MIA Satellite E Pavement Rehabilitation	23,287,812	-
V056A	MIA Concourse D Mechanical Room Mildew Remediation	210,156	-
V059A	MIA RCF D60 Gate New Swing Doors	645,532	-
W016A	MIA Fuel Farm Utilities Relocation	2,062,021	-
W064A	MIA Central Terminal Fire Protection Notice of Violation (design)	640,174	-
W076A	TMB RIM Option 2 Phase 1	3,975,316	-
X149A	MIA CC G Preconditioned Air Equipment	5,239,179	-
Y003A	MIA Airport Surface Management System (SMS)	1,945,000	-
Y079A	MIA Dolphin & Flamingo Garages Painting	2,312,512	-
Y128A	MIA Building 3030 Offices	1,747,585	-
	TOTAL	\$ 664,138,520	\$ 15,524,520

Supplemental Data

- Ordinance
- Non-Departmental
- Management Agreements
- Administrative Reimbursement
- Promotional Funding
- Summary of Rates
- Economic Statistics
- Operational Statistics
- Financial Statistics
- Glossary
- Acronyms

Ordinance

Revenue Fund

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover	\$97,501,000
Miami International Airport (MIA)	943,560,000
Miami Executive Airport (TMB)	2,876,000
Miami-Opa locka Executive Airport (OPF)	12,675,000
Miami Homestead General Aviation Airport (X51)	523,000
Dade-Collier Training and Transition Airport (TNT)	5,000
Transfer from Improvement Fund	83,695,000
Total	\$1,140,835,000
<u>Expenditures:</u>	
Miami International Airport (MIA)	\$647,792,000
Miami Executive Airport (TMB)	1,753,000
Miami-Opa locka Executive Airport (OPF)	1,298,000
Miami Homestead General Aviation Airport (X51)	656,000
Dade-Collier Training and Transition Airport (TNT)	291,000
Subtotal Operating Expenditures	\$651,790,000
<u>Transfer to Other Funds:</u>	
Sinking Fund	\$273,549,000
Reserve Maintenance	30,000,000
Improvement Fund	74,692,000
Subtotal Transfers to Other Funds	\$378,241,000
Operating Reserve/Ending Cash Balance	\$110,804,000
Total	\$1,140,835,000

Improvement Fund

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover	\$323,045,000
Transfer from Revenue Fund	74,692,000
Transfer from Interest and Sinking Fund (Excess Reserve)	-
Interest Earnings	6,500,000
Total	\$404,237,000

Ordinance (cont)

Improvement Fund

<u>Expenditures:</u>	<u>Adopted Budget 2023-24</u>
On-Going Improvement Fund Projects	\$1,989,000
Unplanned Capital Projects	20,000,000
Payment of Subordinate Debt	6,611,000
Transfer of DB Bonds Debt Service	12,770,000
Transfer to Revenue Fund	83,695,000
Ending Cash Balance	279,172,000
Total	\$404,237,000

Reserve Maintenance Fund

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover	\$133,643,000
Transfer from Revenue Fund	30,000,000
Grants Contribution	1,000,000
Interest Earnings	2,900,000
Total	\$167,543,000

<u>Expenditures:</u>	
Projects Committed	\$134,479,000
Unplanned Capital Projects	20,000,000
Ending Cash Balance	13,064,000
Total	\$167,543,000

Construction Fund

Trust Agreement Bonds

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover	\$50,624,000
New Money Aviation Revenue Bonds	181,587,000
Commercial Paper	160,000,000
Grant Funds	41,286,000
Transfer from Passenger Facility Charges Account	21,559,000
Transfer from Improvement Fund Account	-
Total	\$455,056,000

<u>Expenditures:</u>	
Capital Projects Expenditure	\$427,333,000
Ending Cash Balance	27,723,000
Total	\$455,056,000

Ordinance (cont)

Construction Fund

Double Barrel Bonds

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover	\$0
Total	\$0
<u>Expenditures:</u>	
Capital Projects Expenditures	\$0
Total	\$0

Sinking Fund

General Aviation Revenue Bonds (GARBs)

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover (includes Reserve)	\$437,516,000
Transfer from Revenue Fund	273,549,000
Airport Rescue Plan Act Grant	39,460,000
PFC Revenues	54,000,000
Interest Earnings	4,200,000
Total	\$808,725,000
<u>Expenditures:</u>	
Debt Service - Principal	\$165,200,000
Debt Service - Interest	204,809,000
Transfer to Improvement Fund (Excess Reserves)	-
Ending Cash Balance (includes Reserve)	438,716,000
Total	\$808,725,000

Double Barrel Bonds Debt Service Accounts (includes Reserve)

<u>Revenues:</u>	<u>Adopted Budget 2023-24</u>
Carryover	\$39,191,000
Transfer from Improvement Fund	12,770,000
Interest Earnings	700,000
Total	\$52,661,000
<u>Expenditures:</u>	
Payment of DB Bonds Debt Service	\$12,772,000
Ending Cash Balance (Includes Reserve)	39,889,000
Total	\$52,661,000

Ordinance (cont)

Environmental Fund

<i>Revenues:</i>	<i>Adopted Budget 2023-24</i>
Carryover	\$37,626,000
Interest Earnings	1,000,000
<i>Total</i>	\$38,626,000
<i>Expenditures:</i>	
Unplanned Capital Projects	\$10,700,000
Ending Cash Balance (Reserve for Emergencies)	27,926,000
<i>Total</i>	\$38,626,000

Passenger Facility Charges (PFC) Account

<i>Revenues:</i>	<i>Adopted Budget 2023-24</i>
Carryover	\$219,277,000
PFC Revenue Received	100,000,000
Interest Earnings	5,000,000
<i>Total</i>	\$324,277,000
<i>Expenditures:</i>	
Transfer to Construction Fund	\$21,559,000
Debt Service Payment (Transfer to Sinking Fund)	54,000,000
Ending Cash Balance	248,718,000
<i>Total</i>	\$324,277,000

Non-Departmental

The Non-Departmental budget is for expenses that are used by the entire Department and cannot be assigned to a particular division. For example, the Administrative Support overhead payment to Miami-Dade County, utilities, and contingency reserve.

	<i>Actual</i> <i>FY 2022</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2023</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2024</i>	<i>Inc/(Dec)</i> <i>FY 2024 vs FY 2023</i>	
				\$	%
Salary/Fringes					
Regular	\$0	\$0	\$0	\$0	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
Total Salary/Fringes	\$0	\$0	\$0	\$0	0.0%
Outside Contract Services	388,752	938,439	1,201,834	263,395	28.1%
Charges for County Services	3,118,877	3,520,850	3,734,339	213,489	6.1%
Utilities	45,238,766	37,380,000	44,235,908	6,855,908	18.3%
Other Operating	8,066,049	20,015,000	20,528,000	513,000	2.6%
Capital	-	-	-	-	0.0%
Total	\$56,812,443	\$61,854,289	\$69,700,081	\$7,845,792	12.7%

Management Agreements

The usage of management agreements by the Aviation Department is to provide services through nationally recognized firms within their area of expertise. Among the areas of expertise are public parking, special service lounges, fuel farm, and the Airport Hotel. The selected management company receives reimbursement of approved budgeted operating expenses and a fixed management fee or fees based on percentages of revenues or operating profits of the facilities. While the Aviation Department generally relies on the management companies for recommendations relative to the daily operation of the facilities, the Department exercises complete budgetary control and establishes the standards, guidelines, and goals for growth and performance.

The usage of operating agreements by the Aviation Department also provides services through nationally recognized firms within their area of expertise. However, these companies differ than the management companies in that they provide a service that is not direct revenue generating type service, such as employee shuttles buses. These costs are recovered through general rates and charges.

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2022</i>	<i>Budget</i> <i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>FY 2024 vs FY 2023</i>	
				\$	%
Management Agreement					
Airport Parking Associates (APA)	\$7,638,464	\$9,013,203	\$11,828,155	\$2,814,952	31.2%
Gideon Toal Management Services, LLC (Passenger Lounges)	66,427	-	-	-	0.0%
MDIA Hospitality Management, LLC (Hotel)	8,103,003	10,642,992	10,344,517	(298,475)	-3.68%
Allied Aviation (Fuel Farm)	7,883,449	8,607,065	9,754,026	1,146,961	13.3%
Midfield (Auto Gas Sales)	3,576,235	2,832,116	3,502,633	670,517	23.7%
Total	\$27,267,578	\$31,095,376	\$35,429,331	\$4,333,955	13.9%
Operating Agreements					
SP+ Transportation	7,529,835	9,162,697	9,522,601	359,904	3.9%
Total	\$7,529,835	\$9,162,697	\$9,522,601	\$359,904	3.9%
Grand Total	\$34,797,412	\$40,258,073	\$44,951,932	\$4,693,859	11.7%

Administrative Reimbursement

Overview

Administrative reimbursement includes direct and indirect expenses to the County; direct expenses are payments made to other County Departments for services provided and indirect expenses are payments made to the County for administrative costs which is calculated based on a rate-modified multiplier established by the General Fund Reimbursement Study.

Direct County Expenses

Miami-Dade County Agency	Adopted	Adopted	Purpose
	Budget	Budget	
	FY 2022-23	FY 2023-24	
Audit and Management Services	445,000	490,000	Auditing services in excess of indirect reimbursement
Community Information and Outreach	60,000	60,000	Web portal maintenance services
Community Information and Outreach	90,000	90,000	Advertising services
County Attorneys Office	1,000,000	1,000,000	Legal services
Cultural Affairs	200,000	200,000	Art in Public Places
Environmental Resources Management	500,000	500,000	DERM charges for personnel and building inspections
Finance	50,000	50,000	Cash management services
Finance	70,000	150,000	Payment Card Industry (PCI) compliance
Fire Rescue	35,858,640	37,917,233	Fire protection & rescue services
Fire Rescue	414,000	414,000	Fire inspection fees
Information Technology	5,480,674	5,601,440	Radios, technology and infrastructure
Information Technology	563,826	614,600	Computer Services
Internal Services	5,000	5,000	Assets management fee
Internal Services	75,405	100,144	Pest control services
Internal Services	213,000	258,000	Human Resources - services and support
Internal Services	7,821,000	8,776,000	GSA - insurance
Internal Services	10,620,000	11,688,645	GSA - security guard services
Internal Services	471,600	471,600	GSA - elevator inspections
Internal Services	81,900	97,900	GSA - printing & reproduction supplies
Internal Services	946,436	946,436	Procurement services
Internal Services	1,401,011	1,538,113	Small Business Development
Internal Services	36,532	36,532	ECAP
Regulatory & Economic Resources	6,500	6,500	Planning and zoning department charges
Office of Inspector General	455,000	500,000	Audits and investigative work
Police Department	39,717,369	46,749,374	Police services
Police Department	80,925	80,925	Insurance
Police Department	900	900	Uniform Patrol
Police Department	118,000	135,000	Vehicle Rental Charges
Police Department	897,170	1,519,308	Police vehicles & Insurance
	\$107,679,888	\$119,997,650	
Federal Agency			
Customs & Border Patrol	1,935,000	3,203,000	Reimbursement of staffing hours
USDA Wildlife	17,000	17,552	Wildlife damage management project
	\$1,952,000	\$3,220,552	
	\$109,631,888	\$123,218,202	

Indirect County Expenses

	Adopted	Adopted	
	Budget	Budget	
	FY 2022-23	FY 2023-24	
MDAD Salaries & Fringes	172,989,238	183,478,537	[A]
Rate-Modified Full Costing	0.020353	0.020353	[B]
Total MDAD Reimbursement to County	\$3,520,850	\$3,734,339	
Amount Due to Miami-Dade County	\$3,520,850	\$3,734,339	
Total Direct & Indirect County Expenses	\$113,152,738	\$126,952,541	

Promotional Funding

These events will provide the Miami-Dade Aviation Department with an excellent opportunity to showcase and promote Miami International Airport and its General Aviation Airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of the Department's promotional funds, and with the Federal Aviation Administration's guidelines.

Summary of Promotional Funding

<i>Event Title</i>	<i>Amount</i>
Inaugurals for New Airlines & Routes	15,000
Community & Global Outreach Programs	151,500
Miami-Dade County Days in Tallahassee 2024	3,500
FAC State Legislative Summit, FAC Federal Legislative Summit, and FAC Annual Conference	100,000
FAA Meetings for FY 2023-2024	5,000
Survival Fire Drill	5,000
Air Cargo & Supply Chain Americas Conference & Exhibition	50,000
AfrICANDO - US - Africa Trade & Investment Symposium / Expo	10,000
2023 ACI-LAC Annual Assembly, Conference & Exhibition	225,000
Total	<u><u>\$565,000</u></u>

Detail of Promotional Funding

Miami-Dade Aviation Department (MDAD)

Event Title: Inaugurals for New Airlines & Routes - The Aviation Department will co-host inaugural ceremonies for and with new airlines commencing service and with incumbent airlines commencing new routes.

Miami-Dade Aviation Department (MDAD)

Event Title: Community & Global Outreach Programs – MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, The Annual World Strategic Forum, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association (FCBF) General Monthly Meeting sponsorship in May each year and its Board Installation Event, the FCBF Trade Summit of the Americas, the Greater Miami Convention & Visitors Bureau Annual Report Event, World City's Annual World Trade Month Event, The Greater Miami Chamber of Commerce's Annual Meeting, The International Air Cargo Association's (TIACA) Annual General Meeting or Executive Summit, the E-Merge Americas Annual Conference, the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event, the BioFlorida Annual Event, the Beacon Council Annual Event, ITC Business Development Missions, the SEUS Japan Annual Conference and MIA Hospitality: Local & International Visiting Groups. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

Miami-Dade County

Event Title: Miami-Dade County Days in Tallahassee 2024 - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

Florida Airports Council (FAC)

Event Title: FAC State Legislative Summit, the FAC Federal Legislative Summit and the FAC Annual Conference – MDAD will co-sponsor during the FAC State and Federal Summits. In 2024, MDAD will host and sponsor the Annual Conference in Miami. The Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

Detail of Promotional Funding (cont)

Miami-Dade Aviation Department (Airside Operations)

Event Title: FAA Meetings for FY 2023-2024 – Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chiefs Pilots; FAA drills/meetings reference required drills to meet MIA’s 139 Certification as a Commercial Airport; AAAE Trainings regarding required FAA drills to meet MIA’s 139 Certification as a Commercial Airport.

Miami-Dade Aviation Department (MDAD)

Event Title: Survival Fire Drill – The survival drill is conducted by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

The World Trade Center-Miami

Event Title: Air Cargo & Supply Chain Americas Conference & Exhibition– MDAD will be the host of the 2023 Air Cargo & Supply Chain Americas Conference & Exhibition in Miami. The event has been held biennially since 1993.

The Foundation for Democracy in Africa

Event Title: AfrICANDO – US – Africa Trade & Investment Symposium / Expo – AfrICANDO is a unique opportunity to meet producers of high quality and authentic products from Africa and to network with importers, business leaders, investment promotion authorities, Ministers, and Ambassadors from Africa.

Airports Council International – Latin American /Caribbean Region (ACI-LAC)

Event Title: 2023 ACI_LAC Annual Assembly, Conference & Exhibition– MDAD will host the annual gathering of ACI-LAC members and industry leaders. Members include airports throughout the Latin American / Caribbean region.

Summary of Rates

RATES, FEES and CHARGES

Rates, fees and charges for the entire airport system are determined annually and are in effect during the fiscal year (October 1 through September 30). Primary rates, such as landing fees, concourse use fees and terminal rental rates are calculated within the landing fee financial model while other rates, such as land and cargo building rental rates, are appraised on an annual basis by independent appraisers. Remaining rates are submitted by airport divisions. All airport rates must be approved by senior management before submitting to the Board of County Commissioners for final approval as part of our annual budget approval process.

Rates, fees and charges are made available to airport users and the general public. The Miami International Airport – Rates, Fees and Charges book can be found at: [Rates Fees Charges Book FY 2024.pdf \(miami-airport.com\)](https://www.miami-airport.com/files/Rates_Fees_Charges_Book_FY_2024.pdf)

Fee Impact

Fee Description	Current Fee		Adopted		Variance	
	FY 2022-23	Dollar Impact FY 2022-23	FY 2023-24	Dollar Impact FY 2023-24	Rate	Dollar Impact
• Landing Fee	\$1.62	\$68,122,000.00	\$1.62	\$76,039,000.00	\$0.00	\$7,917,000.00
• Concourse Use Fee – Common Use	4.17	29,990,000.00	4.05	31,353,000.00	(0.12)	\$1,363,000.00
• Concourse Use Fee - Preferential	681,588.65	62,025,000.00	681,588.65	60,661,000.00	0.00	(\$1,364,000.00)
• Baggage Claim Fee	0.61	10,372,000.00	0.55	10,397,000.00	(0.06)	\$25,000.00
• Baggage Make-up (Capital)	0.43	6,365,000.00	0.37	6,478,000.00	(0.06)	\$113,000.00
• Screening Fee	1.23	33,535,000.00	1.17	36,418,000.00	(0.06)	\$2,883,000.00
• International Facility Fee	12.51	128,583,000.00	10.31	127,112,000.00	(2.20)	(\$1,471,000.00)
• Terminal Rent - Class I	89.80	1,884,000.00	89.80	1,888,000.00	0.00	\$4,000.00
• Terminal Rent - Class II	134.70	19,706,000.00	134.70	22,304,000.00	0.00	\$2,598,000.00
• Terminal Rent - Class III	89.80	26,336,000.00	89.80	27,406,000.00	0.00	\$1,070,000.00
• Terminal Rent - Class IV	44.90	10,940,000.00	44.90	10,955,000.00	0.00	\$15,000.00
• Terminal Rent - Class V	22.45	267,000.00	22.45	270,000.00	0.00	\$3,000.00
• Terminal Rent - Class VI	89.80	323,000.00	89.80	362,000.00	0.00	\$39,000.00

The table above compares selected aviation and terminal rates between the FY 2022-23 budget and FY 2023-24 budget. The Dollar Impact columns represent the total revenue generated for each rate.

Economic Statistics

Municipalities within Miami-Dade County

Miami-Dade County has nineteen cities, six towns, and nine villages

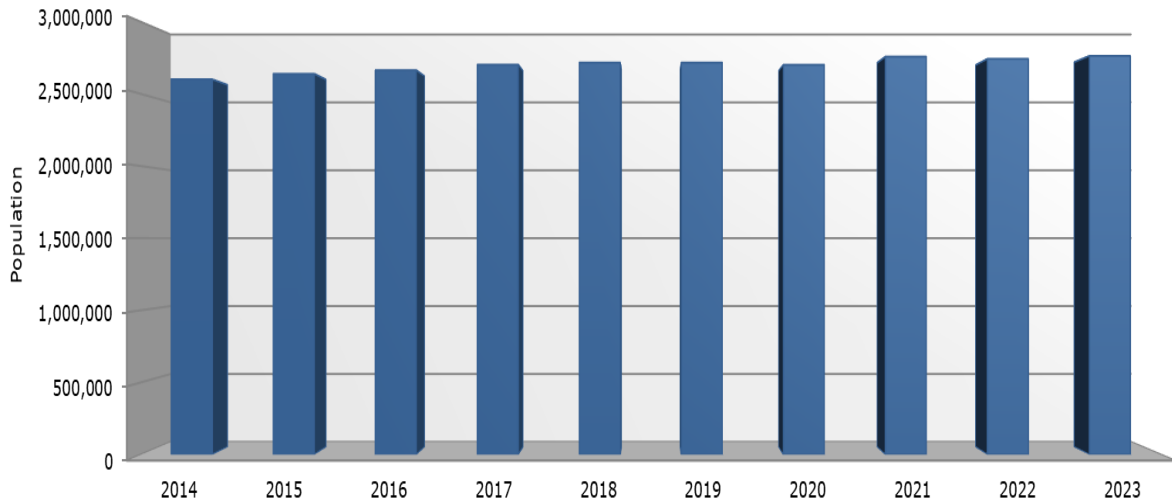
Incorporated Community	Date Incorporated	Designation	2023 Population
Miami	July 28, 1896	City	435,919
Homestead	February 8, 1913	City	80,738
Florida City	December 29, 1914	City	12,509
Miami Beach	March 26, 1915	City	77,424
Coral Gables	April 1, 1925	City	46,690
Hialeah	September 1, 1925	City	217,201
North Miami	February 1, 1926	City	57,784
Opa-locka	May 14, 1926	City	15,373
Miami Springs	August 23, 1926	City	12,939
South Miami	June 1, 1927	City	11,418
Golden Beach	May 21, 1929	Town	925
North Miami Beach	June 15, 1931	City	40,775
Miami Shores	January 2, 1932	Village	11,020
Biscayne Park	December 1, 1933	Village	2,917
Surfside	May 18, 1935	Town	5,744
El Portal	May 30, 1937	Village	1,853
Indian Creek Village	May 17, 1939	Village	80
Sweetwater	October 10, 1941	City	18,150
North Bay Village	August 1, 1945	City	7,643
West Miami	April 7, 1947	City	6,767
Bay Harbor Islands	April 28, 1947	Town	5,530
Bal Harbour	June 16, 1947	Village	2,884
Virginia Gardens	July 9, 1947	Village	2,205
Hialeah Gardens	December 1, 1948	City	21,682
Medley	May 1, 1949	Town	1,004
Key Biscayne	June 18, 1991	Village	14,028
Aventura	November 7, 1995	City	37,745
Pinecrest	March 12, 1996	Village	17,398
Sunny Isles Beach	June 16, 1997	City	21,753
Miami Lakes	December 5, 2000	Town	30,380
Palmetto Bay	September 10, 2002	Village	22,887
Miami Gardens	May 13, 2003	City	110,432
Doral	June 24, 2003	City	75,710
Cutler Bay	November 8, 2005	Town	42,595

Source: Official website of Miami-Dade County government

Population in Miami-Dade County

Year	United States	Florida	Miami-Dade County	Change %
2014	314,107,084	19,361,792	2,600,861	2.0%
2015	316,515,021	19,645,772	2,639,042	1.5%
2016	318,558,162	19,934,451	2,664,418	1.0%
2017	321,004,407	20,278,447	2,702,602	1.4%
2018	327,167,439	21,299,325	2,716,850	0.5%
2019	328,239,523	21,492,056	2,716,940	0.0%
2020	331,449,281	21,538,187	2,701,767	-0.6%
2021	331,900,000	21,976,313	2,758,636	2.1%
2022	333,287,557	22,244,823	2,742,833	-0.6%
2023	339,996,563	22,359,251	2,763,366	0.7%

Miami-Dade County Population



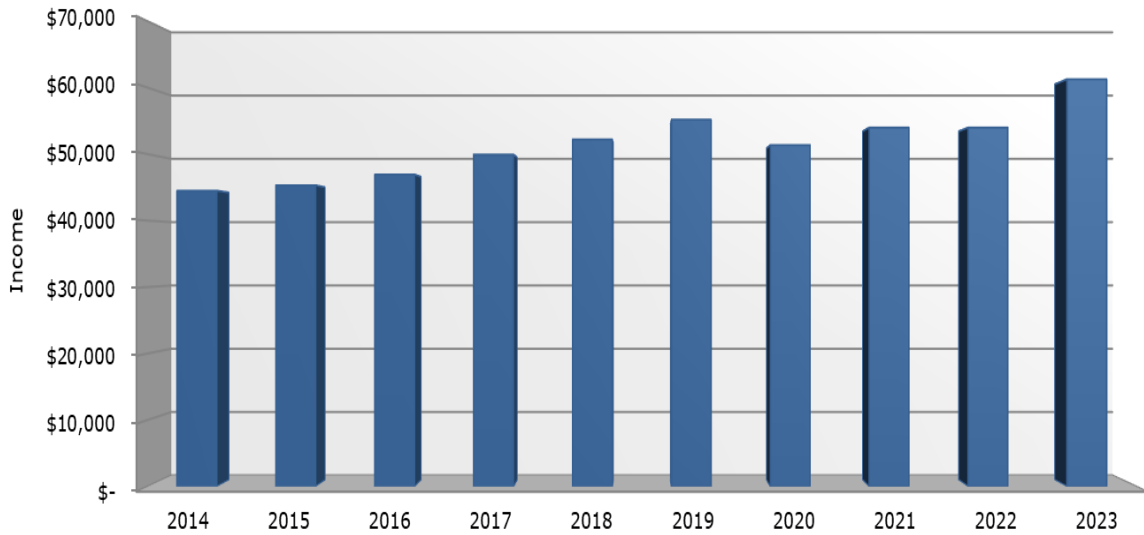
The chart above represents the 10 year historical population trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Household Income in Miami-Dade County

Year	United States	Florida	Miami-Dade County
2014	\$55,613	\$49,193	\$44,491
2015	\$57,709	\$51,140	\$45,305
2016	\$58,856	\$51,954	\$46,923
2017	\$60,336	\$52,594	\$49,930
2018	\$63,179	\$53,267	\$52,205
2019	\$69,560	\$59,227	\$55,171
2020	\$67,521	\$55,660	\$51,347
2021	\$70,784	\$59,734	\$53,975
2022	\$78,813	\$61,777	\$53,975
2023	\$80,440	\$65,813	\$61,252

Miami-Dade County Household Income



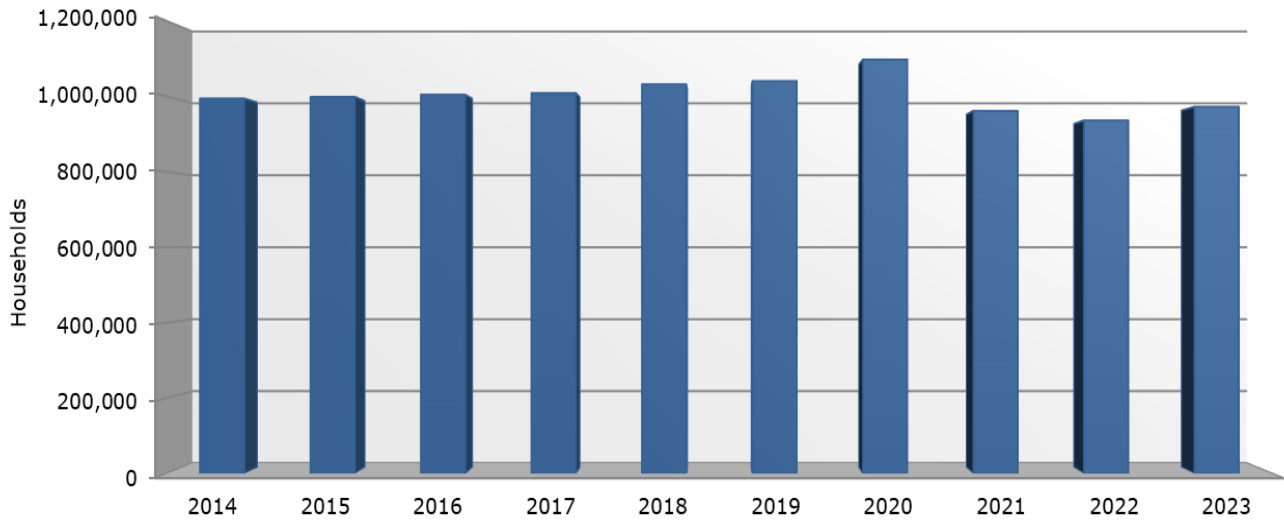
The chart above represents the 10 year historical income trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Households in Miami-Dade County

Year	United States	Florida	Miami-Dade County
2014	132,741,033	9,051,851	994,596
2015	133,351,840	9,094,999	998,833
2016	134,054,899	9,152,815	1,004,835
2017	135,393,564	9,259,684	1,008,908
2018	138,539,906	9,547,762	1,032,000
2019	139,684,244	9,673,682	1,040,666
2020	140,800,000	10,222,300	1,097,924
2021	129,930,000	8,659,093	961,547
2022	131,200,000	8,838,661	936,362
2023	334,233,854	8,776,976	972,534

Miami-Dade County Households



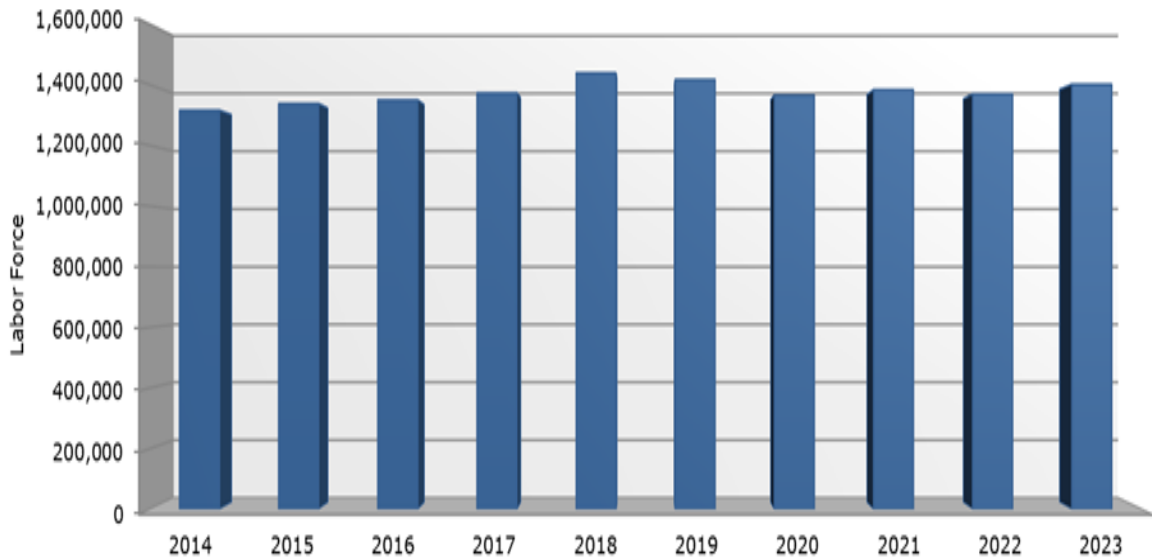
The chart above represents the 10 year historical income trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Labor Force in Miami-Dade County

Year	Labor Force	Employed	Unemployed	Unemployment Rate
2014	1,316,083	1,168,256	147,827	11.2%
2015	1,338,209	1,204,871	133,338	10.0%
2016	1,350,435	1,235,165	115,270	8.5%
2017	1,373,703	1,272,735	100,968	7.4%
2018	1,439,031	1,373,136	65,895	4.6%
2019	1,417,882	1,366,451	49,357	3.5%
2020	1,366,318	1,277,612	88,706	6.5%
2021	1,383,912	1,310,482	73,430	5.3%
2022	1,369,734	1,327,919	41,815	3.1%
2023	1,401,894	1,372,146	29,748	2.1%

Miami-Dade County Labor Force



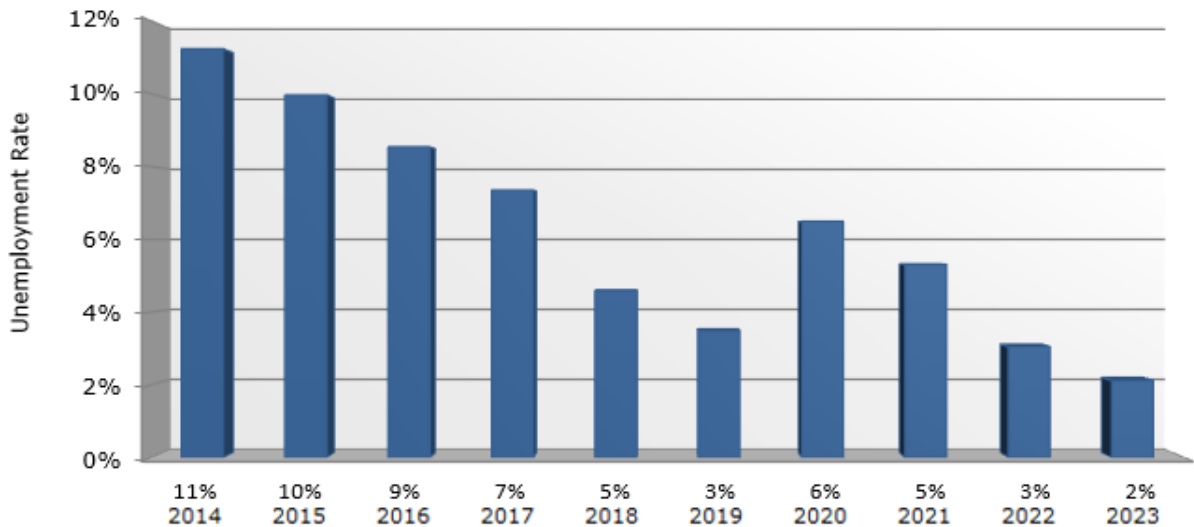
The chart above represents the 10 year historical trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Unemployment Rate in Miami-Dade County

Year	Labor Force	Employed	Unemployed	Unemployment Rate
2014	1,316,083	1,168,256	147,827	11.2%
2015	1,338,209	1,204,871	133,338	10.0%
2016	1,350,435	1,235,165	115,270	8.5%
2017	1,373,703	1,272,735	100,968	7.4%
2018	1,439,031	1,373,136	65,895	4.6%
2019	1,417,882	1,366,451	49,357	3.5%
2020	1,366,318	1,277,612	88,706	6.5%
2021	1,383,912	1,310,482	73,430	5.3%
2022	1,369,734	1,327,919	41,815	3.1%
2023	1,401,894	1,372,146	29,748	2.1%

Miami-Dade County Unemployment Rate

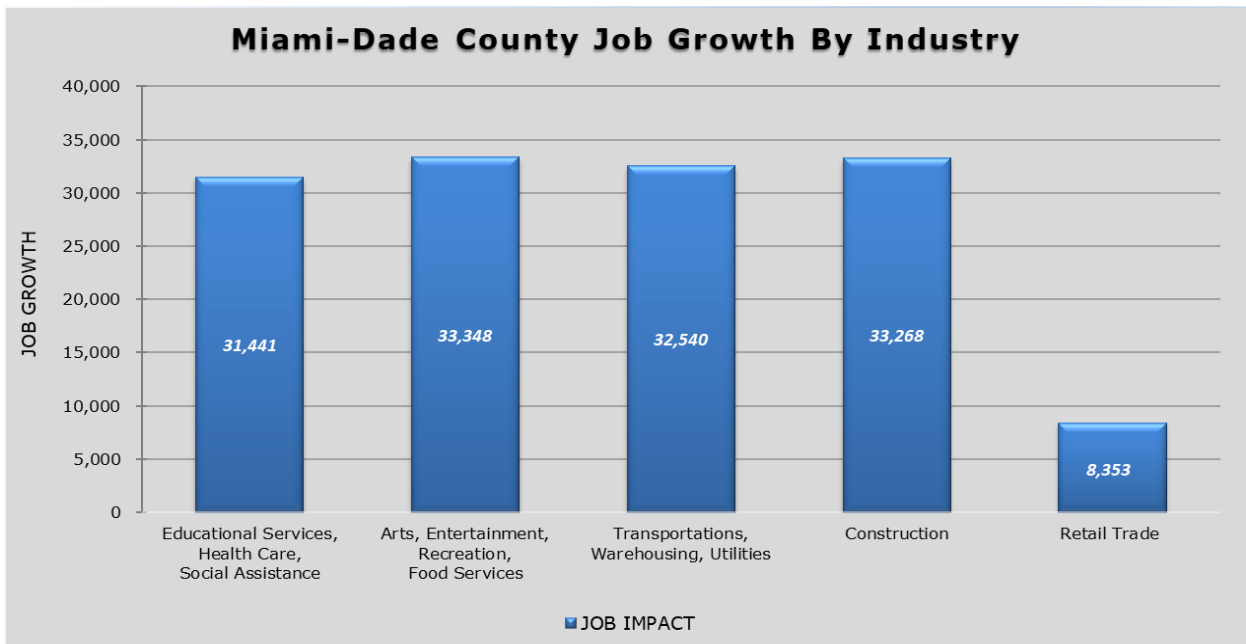


The chart above represents the 10 year historical trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Job Growth in Miami-Dade County

Industry	2014 Jobs	2023 Jobs	Job Growth
Agriculture, Forestry, Fishing, Hunting, and Mining	8,583	8,942	359
Construction	77,825	111,093	33,268
Manufacturing	57,247	56,109	(1,138)
Wholesale Trade	50,002	77,548	27,546
Retail Trade	147,511	155,864	8,353
Transportations, Warehousing, and Utilities	82,808	115,348	32,540
Information	25,648	24,844	(804)
Finance, Insurance, Real Estate, Renting, and Leasing	84,363	100,506	16,143
Professional, Scientific, Management, Administrative, and Management Services	150,028	101,399	(48,629)
Educational Services, Health Care, and Social Assistance	238,296	269,737	31,441
Arts, Entertainment, Recreation, and Food Services	112,776	146,124	33,348
Other Services, except Public Administration	73,703	77,713	4,010
Public Administration	43,466	42,258	(1,208)

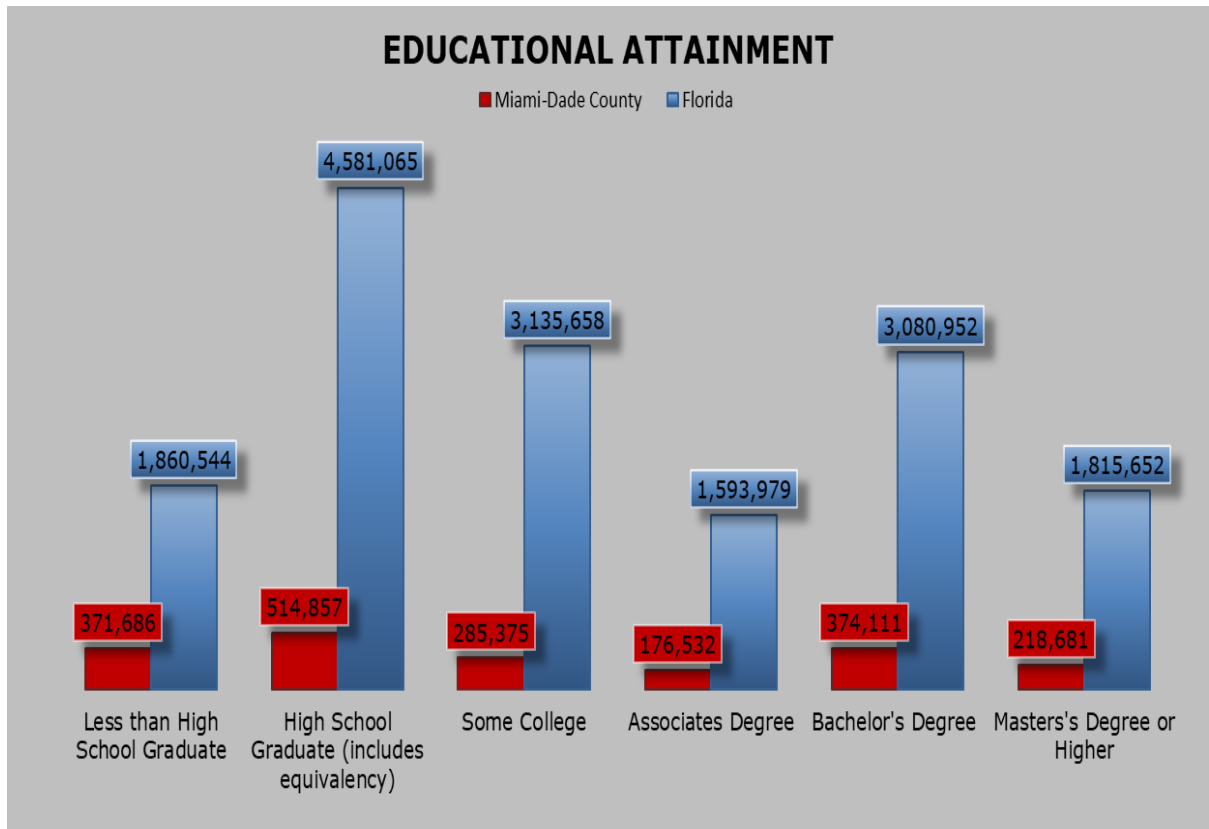


The chart above represents the top 5 Job Growth by Industry in Miami-Dade County, Florida

Source: U.S. Census Bureau American Community Survey

Educational Attainment in Miami-Dade County

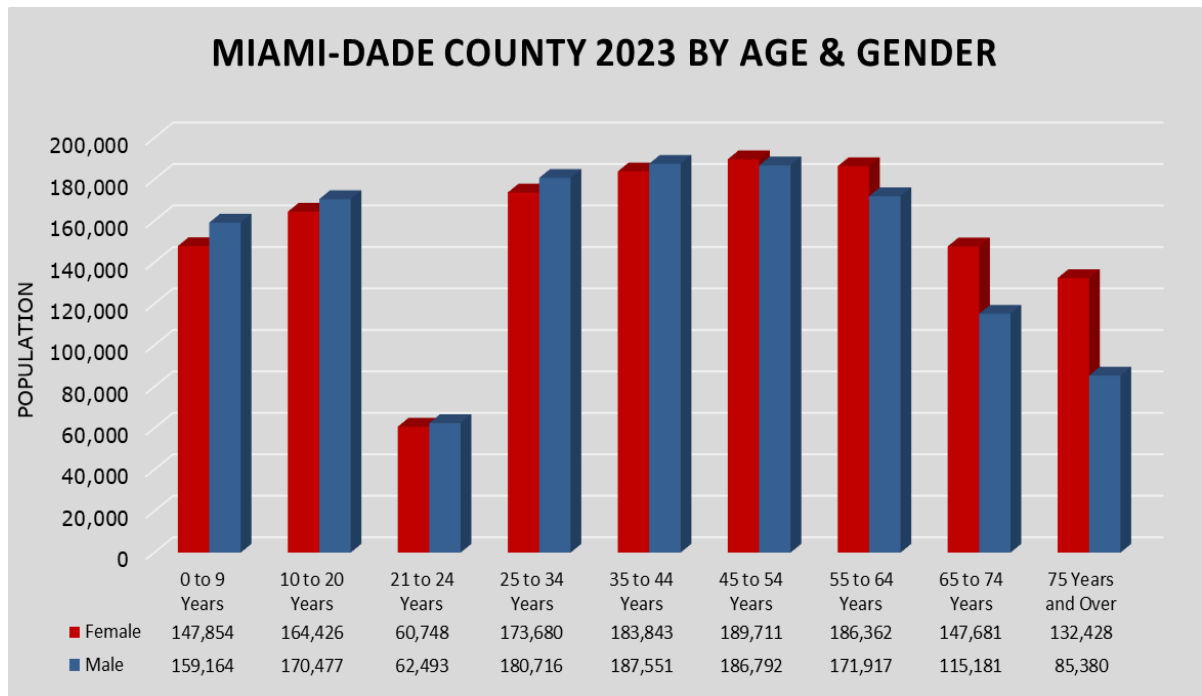
2023 Educational Attainment Population Ages 25 to 64+ Years Old	Miami-Dade County	Florida
Less than High School Graduate	371,686	1,860,544
High School Graduate (includes equivalency)	514,857	4,581,065
Some College	285,375	3,135,658
Associates Degree	176,532	1,593,979
Bachelor's Degree	374,111	3,080,952
Masters's Degree or Higher	218,681	1,815,652



Source: U.S. Census Bureau American Community Survey

Gender Population by Age in Miami-Dade County

Age	Florida		Miami-Dade County	
	Female	Male	Female	Male
0 to 9 Years	1,134,870	1,184,000	147,854	159,164
10 to 20 Years	1,341,574	1,401,428	164,426	170,477
21 to 24 Years	495,703	518,957	60,748	62,493
25 to 34 Years	1,344,725	1,396,840	173,680	180,716
35 to 44 Years	1,370,965	1,364,836	183,843	187,551
45 to 54 Years	1,363,144	1,309,831	189,711	186,792
55 to 64 Years	1,545,157	1,400,496	186,362	171,917
65 to 74 Years	1,500,757	1,279,315	147,681	115,181
75 Years and Over	1,226,382	965,402	132,428	85,380



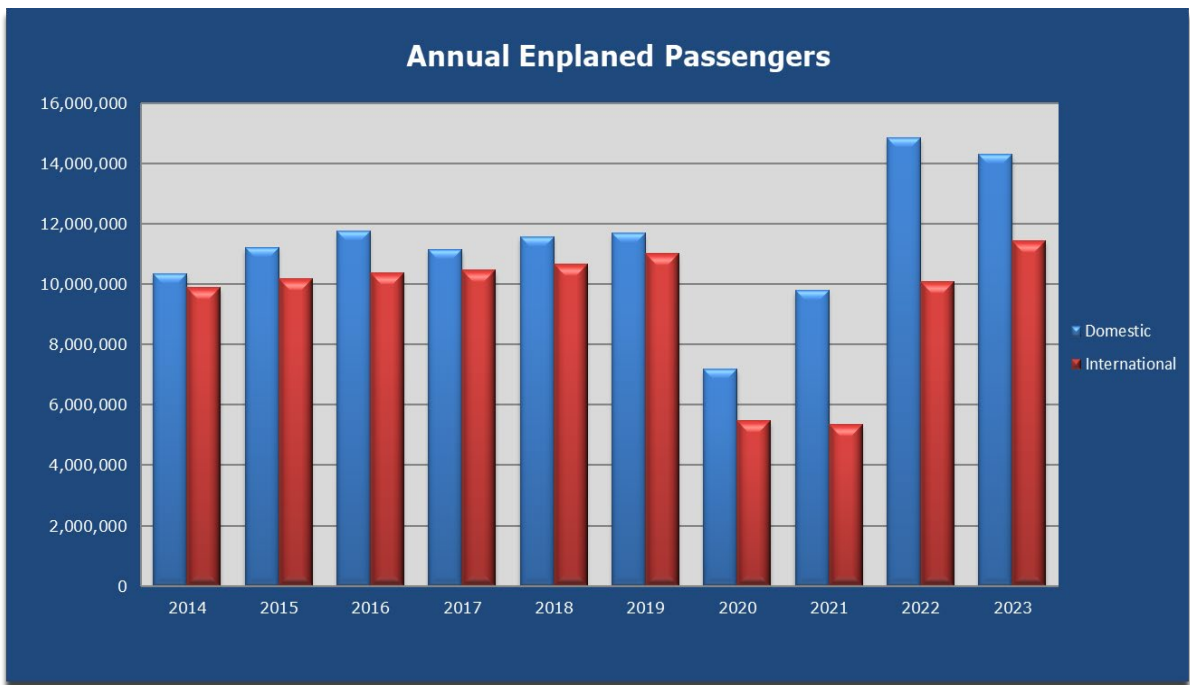
Source: U.S. Census Bureau American Community Survey

Operational Statistics

Annual Enplaned Passengers

Fiscal Years Ended September 30, 2014 to 2023

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
2014	10,342,784	3.1%	9,877,147	0.3%	20,219,931	1.7%
2015	11,197,406	8.3%	10,177,689	3.0%	21,375,095	5.7%
2016	11,774,663	5.2%	10,379,626	2.0%	22,154,289	3.6%
2017	11,132,819	-5.5%	10,469,975	0.9%	21,602,794	-2.5%
2018	11,571,473	3.9%	10,648,950	1.7%	22,220,423	2.9%
2019	11,680,797	0.9%	11,004,277	3.3%	22,685,074	2.1%
2020	7,175,682	-38.6%	5,473,927	-50.3%	12,649,609	-44.2%
2021	9,792,146	36.5%	5,344,062	-2.4%	15,136,208	19.7%
2022	14,842,208	51.6%	10,095,774	88.9%	24,937,982	64.8%
2023	14,314,324	-3.6%	11,436,986	13.3%	25,751,310	3.3%



The chart above represents the 10 year historical trend of domestic and international enplaned (departing) passengers by fiscal year.

Monthly Enplaned Passengers

ENPLANED PASSENGERS - INTERNATIONAL

	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	629,325	868,583	574,979	193,422	802,028	775,484	822,110	785,523	792,530	740,521
NOV	764,131	951,610	698,144	320,463	881,483	917,729	868,625	838,439	824,311	775,222
DEC	1,033,420	1,069,654	944,179	451,908	1,024,865	1,032,968	967,834	1,022,700	973,759	948,361
JAN	855,679	983,462	781,787	303,055	951,893	991,153	932,463	952,204	946,353	934,397
FEB	786,776	904,698	718,834	237,373	911,421	878,885	837,499	772,603	807,034	806,726
MAR	972,455	996,759	888,478	338,166	538,302	992,646	935,680	882,768	892,669	838,159
APR	977,685	899,208	893,257	419,031	21,749	881,949	852,599	890,431	794,865	809,302
MAY	1,011,707	926,956	924,341	556,456	22,238	915,405	872,597	880,041	832,910	831,065
JUN	1,039,374	980,053	949,619	659,881	37,675	946,247	906,749	914,191	876,549	879,558
JUL	1,099,567	1,041,831	1,004,614	720,790	81,973	981,590	965,328	968,246	970,647	949,111
AUG	1,001,182	977,741	914,725	631,623	95,625	939,591	904,941	938,534	908,637	906,157
SEP	878,697	836,431	802,817	511,894	104,675	750,630	782,525	624,295	759,362	759,110
	11,050,000	11,436,986	10,095,774	5,344,062	5,473,927	11,004,277	10,648,950	10,469,975	10,379,626	10,177,689

ENPLANED PASSENGERS - DOMESTIC

	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	1,064,500	1,142,136	1,046,327	382,837	880,821	852,265	898,273	833,735	943,273	742,413
NOV	1,259,756	1,105,136	1,238,249	460,994	935,669	958,570	935,039	903,079	930,150	757,272
DEC	1,348,313	1,167,208	1,325,294	516,228	1,079,950	1,004,103	988,163	952,173	988,486	1,011,432
JAN	1,273,477	1,284,148	1,251,736	607,634	1,127,370	1,082,903	1,021,367	1,005,167	1,034,892	966,005
FEB	1,215,270	1,152,497	1,194,523	593,451	1,047,820	973,008	918,031	877,573	942,393	860,699
MAR	1,478,372	1,328,631	1,453,133	884,122	653,142	1,100,203	1,063,508	1,040,324	1,079,394	1,026,855
APR	1,345,761	1,252,445	1,322,786	999,278	51,388	985,477	1,011,164	1,005,685	1,020,602	998,224
MAY	1,362,615	1,252,241	1,339,352	1,122,913	110,490	990,178	1,011,249	1,000,256	1,040,519	991,258
JUN	1,192,036	1,182,118	1,171,685	1,116,866	279,083	966,406	965,323	921,895	975,374	953,488
JUL	1,265,910	1,239,411	1,244,298	1,195,524	344,441	983,436	983,853	1,022,894	1,024,627	1,018,644
AUG	1,209,019	1,188,168	1,188,378	1,061,527	336,847	972,995	966,266	976,145	976,786	1,012,088
SEP	1,084,970	1,020,185	1,066,447	850,772	328,661	811,253	809,237	593,893	818,167	859,028
	15,100,000	14,314,324	14,842,208	9,792,146	7,175,682	11,680,797	11,571,473	11,132,819	11,774,663	11,197,406

ENPLANED PASSENGERS - TOTAL

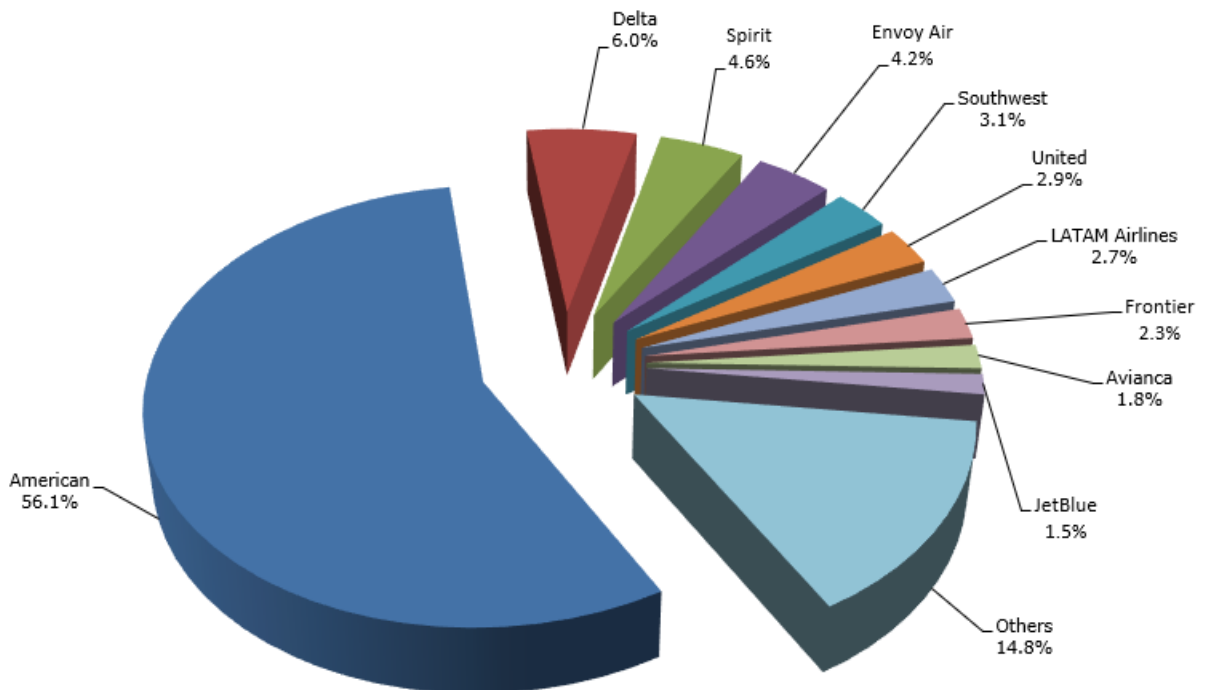
	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	1,693,825	2,010,719	1,621,306	576,259	1,682,849	1,627,749	1,720,383	1,619,258	1,735,803	1,482,934
NOV	2,023,887	2,056,746	1,936,393	781,457	1,817,152	1,876,299	1,803,664	1,741,518	1,754,461	1,532,494
DEC	2,381,733	2,236,862	2,269,473	968,136	2,104,815	2,037,071	1,955,997	1,974,873	1,962,245	1,959,793
JAN	2,129,157	2,267,610	2,033,523	910,689	2,079,263	2,074,056	1,953,830	1,957,371	1,981,245	1,900,402
FEB	2,002,047	2,057,195	1,913,357	830,824	1,959,241	1,851,893	1,755,530	1,650,176	1,749,427	1,667,425
MAR	2,450,827	2,325,390	2,341,611	1,222,288	1,191,444	2,092,849	1,999,188	1,923,092	1,972,063	1,865,014
APR	2,323,447	2,151,653	2,216,043	1,418,309	73,137	1,867,426	1,863,763	1,896,116	1,815,467	1,807,526
MAY	2,374,322	2,179,197	2,263,693	1,679,369	132,728	1,905,583	1,883,846	1,880,297	1,873,429	1,822,323
JUN	2,231,410	2,162,171	2,121,304	1,776,747	316,758	1,912,653	1,872,072	1,836,086	1,851,923	1,833,046
JUL	2,365,477	2,281,242	2,248,912	1,916,314	426,414	1,965,026	1,949,181	1,991,140	1,995,274	1,967,755
AUG	2,210,201	2,165,909	2,103,103	1,693,150	432,472	1,912,586	1,871,207	1,914,679	1,885,423	1,918,245
SEP	1,963,667	1,856,616	1,869,264	1,362,666	433,336	1,561,883	1,591,762	1,218,188	1,577,529	1,618,138
	26,150,000	25,751,310	24,937,982	15,136,208	12,649,609	22,685,074	22,220,423	21,602,794	22,154,289	21,375,095

Enplaned Passengers by Airline

Fiscal Years Ended September 30, 2020-2023

	2023		2022		2021		2020	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	14,458,801	56.1%	14,406,951	57.8%	9,110,461	60.2%	7,599,287	60.1%
Delta	1,546,141	6.0%	1,363,225	5.5%	1,020,640	6.7%	757,232	6.0%
Spirit	1,192,525	4.6%	1,159,176	4.6%	0	0.0%	0	0.0%
Envoy Air	1,082,329	4.2%	1,376,335	5.5%	1,016,860	6.7%	834,632	6.6%
Southwest	797,654	3.1%	848,254	3.4%	543,663	3.6%	0	0.0%
United	746,144	2.9%	689,225	2.8%	607,654	4.0%	454,926	3.6%
LATAM Airlines	695,338	2.7%	466,758	1.9%	207,266	1.4%	94,192	0.7%
Frontier	591,552	2.3%	671,594	2.7%	688,794	4.6%	313,941	2.5%
Avianca	455,487	1.8%	301,799	1.2%	203,796	1.3%	186,277	1.5%
JetBlue	387,012	1.5%	449,336	1.8%	407,341	2.7%	0	0.0%
Others	3,798,327	14.8%	3,205,329	12.9%	1,329,733	8.8%	2,409,122	19.0%
Total	25,751,310	100%	24,937,982	100%	15,136,208	100%	12,649,609	100%

Enplaned Passengers by Airline Fiscal Year 2023

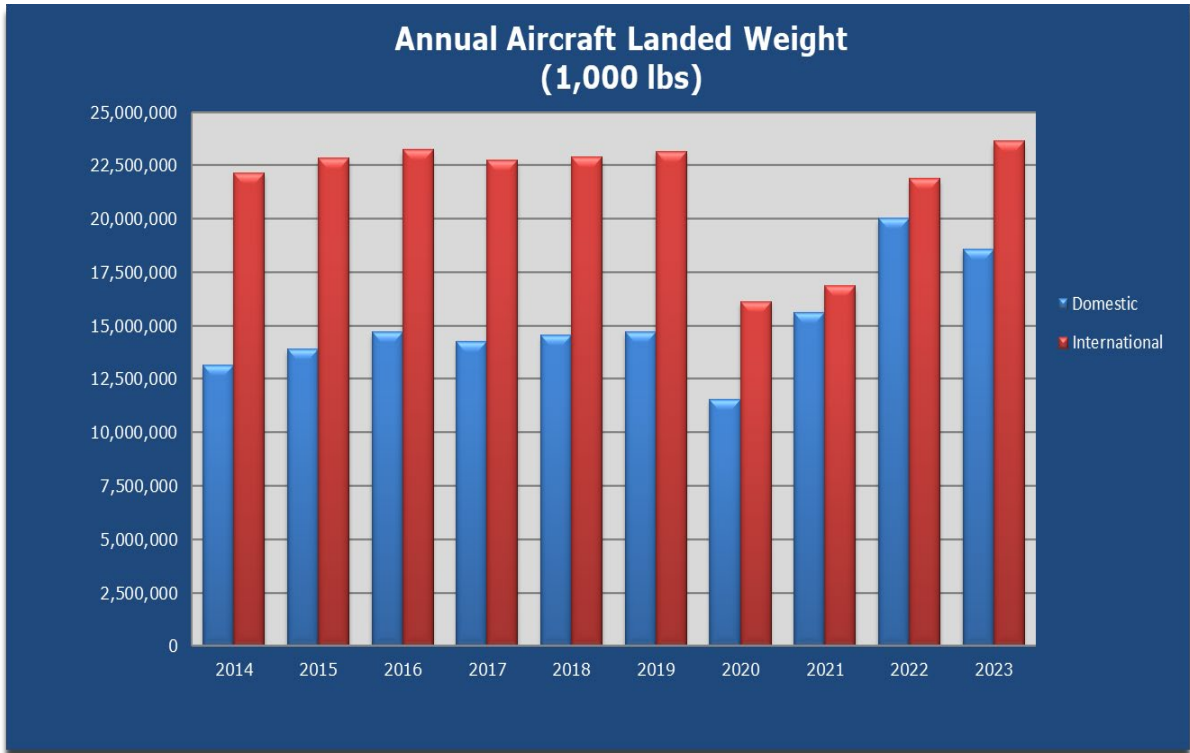


The chart above represents the percentage of enplaned (departing) passengers carried by the top ten airlines and others during Fiscal Year 2023.

Annual Aircraft Landed Weight

Annual Aircraft Landed Weight
Fiscal Years Ended September 30, 2014 to 2023

Fiscal Year	Domestic		International		Total	
	Landed Wt.	Change %	Landed Wt.	Change %	Landed Wt.	Change %
2014	13,141,290	0.2%	22,157,205	3.9%	35,298,495	2.5%
2015	13,886,215	5.7%	22,835,492	3.1%	36,721,707	4.0%
2016	14,683,385	5.7%	23,243,509	1.8%	37,926,894	3.3%
2017	14,266,146	-2.8%	22,723,364	-2.2%	36,989,510	-2.5%
2018	14,549,871	2.0%	22,907,237	0.8%	37,457,108	1.3%
2019	14,710,443	1.1%	23,147,790	1.1%	37,858,233	1.1%
2020	11,546,694	-21.5%	16,135,051	-30.3%	27,681,745	-26.9%
2021	15,619,024	35.3%	16,840,869	4.4%	32,459,893	17.3%
2022	20,029,017	28.2%	21,865,186	29.8%	41,894,203	29.1%
2023	18,576,212	-7.3%	23,645,239	8.1%	42,221,451	0.8%



The chart above represents the 10 year historical trend of domestic and international landed weight by fiscal year.

Monthly Aircraft Landed Weight

LANDED WEIGHT - INTERNATIONAL

	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	1,753,857	1,791,762	1,578,452	1,052,171	1,792,014	1,850,022	1,880,431	1,842,035	1,879,019	1,764,025
NOV	1,868,268	1,973,581	1,681,421	1,176,403	1,887,106	1,935,149	1,902,178	1,947,717	1,956,926	1,853,194
DEC	2,196,616	2,132,611	1,976,930	1,315,685	2,020,179	2,118,640	2,028,255	2,159,573	2,135,325	2,032,276
JAN	2,171,509	2,179,537	1,954,334	1,368,999	2,057,097	2,154,341	2,068,001	2,098,348	2,102,249	2,019,356
FEB	1,963,490	1,933,409	1,767,120	1,282,885	1,906,672	1,930,315	1,743,140	1,799,295	1,891,553	1,811,207
MAR	2,126,277	2,059,033	1,913,626	1,397,091	1,472,855	2,043,029	1,976,697	1,940,970	1,993,247	1,945,118
APR	2,186,360	2,004,975	1,967,700	1,523,320	733,831	1,948,746	1,931,184	1,930,091	1,986,627	1,950,115
MAY	2,100,993	1,986,898	1,890,871	1,526,124	804,888	1,892,692	1,981,081	1,926,348	1,885,445	1,897,998
JUN	1,948,956	1,879,416	1,754,039	1,505,516	729,376	1,820,212	1,831,523	1,827,648	1,825,666	1,890,788
JUL	2,073,443	1,965,587	1,866,076	1,649,284	847,952	1,889,291	1,911,947	1,896,425	1,950,910	1,964,889
AUG	2,045,633	1,958,084	1,841,047	1,583,676	939,350	1,895,826	1,900,597	1,896,936	1,893,197	1,936,239
SEP	1,723,337	1,780,346	1,673,570	1,459,715	943,731	1,669,527	1,752,203	1,457,978	1,743,345	1,770,287
	24,158,738	23,645,239	21,865,186	16,840,869	16,135,051	23,147,790	22,907,237	22,723,364	23,243,509	22,835,492

LANDED WEIGHT - DOMESTIC

	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	1,834,077	1,489,605	1,650,649	777,472	1,230,383	1,170,146	1,207,191	1,078,095	1,129,181	1,003,834
NOV	2,108,487	1,501,710	1,897,615	950,590	1,218,067	1,227,145	1,232,796	1,206,713	1,172,504	1,090,196
DEC	2,281,168	1,633,493	2,053,026	1,110,652	1,436,752	1,357,773	1,381,323	1,319,390	1,354,049	1,319,390
JAN	2,066,073	1,642,253	1,859,443	1,071,846	1,384,344	1,348,433	1,261,607	1,275,608	1,278,291	1,221,817
FEB	1,891,426	1,522,870	1,702,263	1,011,897	1,298,570	1,218,791	1,256,271	1,136,885	1,210,357	1,086,365
MAR	2,051,764	1,694,827	1,846,565	1,381,591	1,169,814	1,329,558	1,285,069	1,323,018	1,347,321	1,249,883
APR	1,764,817	1,550,889	1,588,316	1,472,551	531,963	1,182,502	1,174,766	1,269,004	1,264,592	1,206,229
MAY	1,835,779	1,594,486	1,652,181	1,609,712	443,892	1,205,315	1,168,146	1,217,418	1,254,885	1,196,475
JUN	1,584,969	1,484,432	1,426,455	1,614,057	622,521	1,150,824	1,144,226	1,161,384	1,192,412	1,140,977
JUL	1,653,263	1,521,214	1,487,919	1,673,072	858,008	1,187,339	1,188,565	1,232,108	1,222,503	1,163,809
AUG	1,632,776	1,538,594	1,469,481	1,555,103	708,168	1,207,559	1,167,002	1,165,786	1,206,144	1,142,231
SEP	1,436,590	1,401,839	1,395,104	1,390,481	644,212	1,125,058	1,082,909	880,737	1,051,146	1,065,009
	22,141,189	18,576,212	20,029,017	15,619,024	11,546,694	14,710,443	14,549,871	14,266,146	14,683,385	13,886,215

LANDED WEIGHT - TOTAL

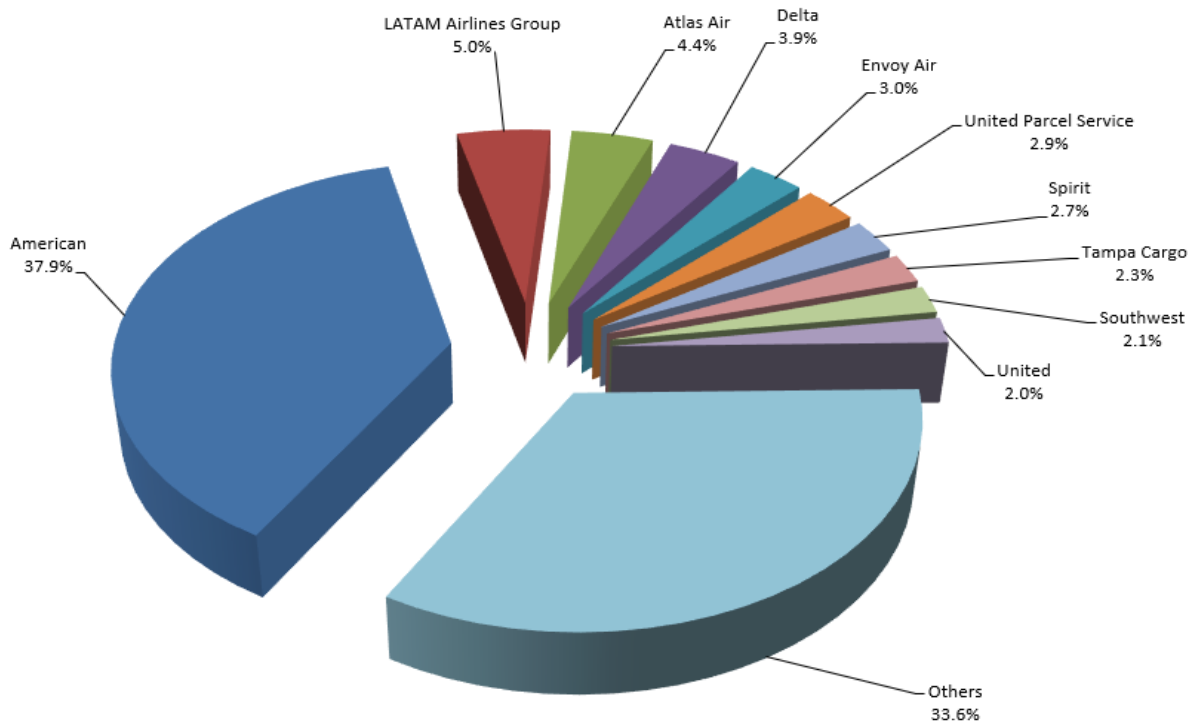
	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	3,587,934	3,281,367	3,229,101	1,829,643	3,022,397	3,020,168	3,087,622	2,920,130	3,008,200	2,767,859
NOV	3,976,755	3,475,291	3,579,036	2,126,993	3,105,173	3,162,294	3,134,974	3,154,430	3,129,430	2,943,390
DEC	4,477,783	3,766,104	4,029,956	2,426,337	3,456,931	3,476,413	3,409,578	3,478,963	3,489,374	3,351,666
JAN	4,237,581	3,821,790	3,813,777	2,440,845	3,441,441	3,502,774	3,329,608	3,373,956	3,380,540	3,241,173
FEB	3,854,917	3,456,279	3,469,383	2,294,782	3,205,242	3,149,106	2,999,411	2,936,180	3,101,910	2,897,572
MAR	4,178,041	3,753,860	3,760,191	2,778,682	2,642,669	3,372,587	3,261,766	3,263,988	3,340,568	3,195,001
APR	3,951,177	3,555,864	3,556,016	2,995,871	1,265,794	3,131,248	3,105,950	3,199,095	3,251,219	3,156,344
MAY	3,936,772	3,581,384	3,543,052	3,135,836	1,248,780	3,098,007	3,149,227	3,143,766	3,140,330	3,094,473
JUN	3,533,925	3,363,848	3,180,494	3,119,573	1,351,897	2,971,036	2,975,749	2,989,032	3,018,078	3,031,765
JUL	3,726,706	3,486,801	3,353,995	3,322,356	1,705,960	3,076,630	3,100,512	3,128,533	3,173,413	3,128,698
AUG	3,678,409	3,496,678	3,310,528	3,138,779	1,647,518	3,103,385	3,067,599	3,062,722	3,099,341	3,078,470
SEP	3,401,000	3,182,185	3,068,674	2,850,196	1,587,943	2,794,585	2,835,112	2,338,715	2,794,491	2,835,296
	46,541,000	42,221,451	41,894,203	32,459,893	27,681,745	37,858,233	37,457,108	36,989,510	37,926,894	36,721,707

Aircraft Landed Weight by Airline

Fiscal Years Ended September 30, 2020-2023

	2023		2022		2021		2020	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	16,019,271	37.9%	16,893,841	40.3%	12,584,080	38.8%	10,092,273	36.5%
LATAM Airlines Group	2,130,582	5.0%	1,673,475	4.0%	1,598,101	4.9%	789,315	2.9%
Atlas Air	1,869,194	4.4%	1,658,565	4.0%	1,508,094	4.6%	1,610,914	5.8%
Delta	1,647,856	3.9%	1,334,746	3.2%	1,286,047	4.0%	922,943	3.3%
Envoy Air	1,285,482	3.0%	1,630,194	3.9%	1,298,658	4.0%	1,153,868	4.2%
United Parcel Service	1,234,214	2.9%	1,387,882	3.3%	1,424,662	4.4%	1,267,425	4.6%
Spirit	1,132,167	2.7%	1,208,756	2.9%	0	0.0%	0	0.0%
Tampa Cargo	970,744	2.3%	1,065,953	2.5%	1,006,481	3.1%	858,627	3.1%
Southwest	898,344	2.1%	988,770	2.4%	693,071	2.1%	0	0.0%
United	840,043	2.0%	810,659	1.9%	709,899	2.2%	558,414	2.0%
Others	14,193,554	33.6%	13,241,362	31.6%	10,350,800	31.9%	10,427,966	37.7%
Total	42,221,451	100%	41,894,203	100%	32,459,893	100%	27,681,745	100%

**Aircraft Landed Weight by Airlines
Fiscal Year 2023**



The chart above represents the percentage of landed weight by the top ten airlines and others during fiscal year 2023.

Annual Flight Operations

Annual Flight Operations

Fiscal Years Ended September 30, 2014 to 2023

Fiscal Year	Domestic		International		Total	
	Operations	Change %	Operations	Change %	Operations	Change %
2014	207,967	2.0%	189,294	-0.1%	397,261	1.0%
2015	214,609	3.2%	191,287	1.1%	405,896	2.2%
2016	217,950	1.6%	195,451	2.2%	413,401	1.8%
2017	215,928	-0.9%	191,232	-2.2%	407,160	-1.5%
2018	223,070	3.3%	192,711	0.8%	415,781	2.1%
2019	221,436	-0.7%	193,596	0.5%	415,032	-0.2%
2020	165,508	-25.3%	123,246	-36.3%	288,754	-30.4%
2021	195,347	18.0%	141,975	15.2%	337,322	16.8%
2022	265,716	36.0%	191,438	34.8%	457,154	35.5%
2023	246,562	-7.2%	206,505	7.9%	453,067	-0.9%



The chart above represents the 10 year historical trend of domestic and international flight operations by fiscal year

Monthly Flight Operations

FLIGHT OPERATIONS - INTERNATIONAL

	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	13,637	15,653	13,026	7,942	14,465	15,050	15,280	14,934	15,299	14,329
NOV	14,890	17,136	14,223	9,634	15,116	15,873	15,724	15,908	15,945	15,308
DEC	17,900	18,651	17,098	11,523	16,831	17,808	17,370	18,332	17,846	17,227
JAN	17,517	18,614	16,732	11,301	16,828	17,972	17,075	17,697	17,345	17,109
FEB	15,715	16,591	15,011	10,525	15,795	16,117	14,889	14,742	15,625	15,204
MAR	17,687	17,990	16,894	12,155	11,975	17,189	16,837	16,474	17,127	16,455
APR	18,232	17,436	17,415	12,744	4,336	16,139	16,147	16,464	16,760	16,052
MAY	17,829	17,375	17,030	12,867	4,673	15,795	16,521	16,092	15,871	15,799
JUN	16,733	16,817	15,983	13,262	4,686	15,621	15,743	15,613	15,946	16,290
JUL	17,811	17,700	17,013	14,452	5,760	16,398	16,462	16,730	16,849	16,781
AUG	17,300	17,378	16,525	13,604	6,358	16,185	16,183	16,362	16,286	16,120
SEP	15,168	15,164	14,488	11,966	6,423	13,449	14,480	11,884	14,552	14,613
	200,419	206,505	191,438	141,975	123,246	193,596	192,711	191,232	195,451	191,287

FLIGHT OPERATIONS - DOMESTIC

	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	21,116	20,013	20,170	9,399	17,866	17,713	18,544	16,294	17,267	16,223
NOV	24,505	20,187	23,407	12,191	18,132	17,971	18,972	17,878	17,890	17,393
DEC	27,094	21,325	25,880	14,089	21,446	20,073	20,654	19,484	19,979	20,318
JAN	25,284	21,818	24,151	14,085	21,013	20,362	20,180	19,165	19,195	19,122
FEB	23,802	20,931	22,735	13,456	20,139	19,038	18,794	17,888	18,387	17,304
MAR	26,169	22,898	24,996	18,579	17,208	20,490	20,177	19,776	20,233	19,702
APR	23,825	21,217	22,757	19,066	6,163	18,257	18,725	18,917	18,573	18,628
MAY	24,788	21,234	23,677	20,070	5,217	18,560	18,177	18,797	18,579	18,321
JUN	20,468	19,242	19,551	19,355	8,513	17,306	17,352	17,664	17,222	16,909
JUL	21,276	19,816	20,323	19,653	11,902	17,625	17,831	18,389	17,627	17,433
AUG	20,644	19,767	19,719	18,540	9,570	17,688	17,519	17,783	17,206	17,262
SEP	19,211	18,114	18,350	16,864	8,339	16,353	16,145	13,893	15,792	15,994
	278,181	246,562	265,716	195,347	165,508	221,436	223,070	215,928	217,950	214,609

FLIGHT OPERATIONS - TOTAL

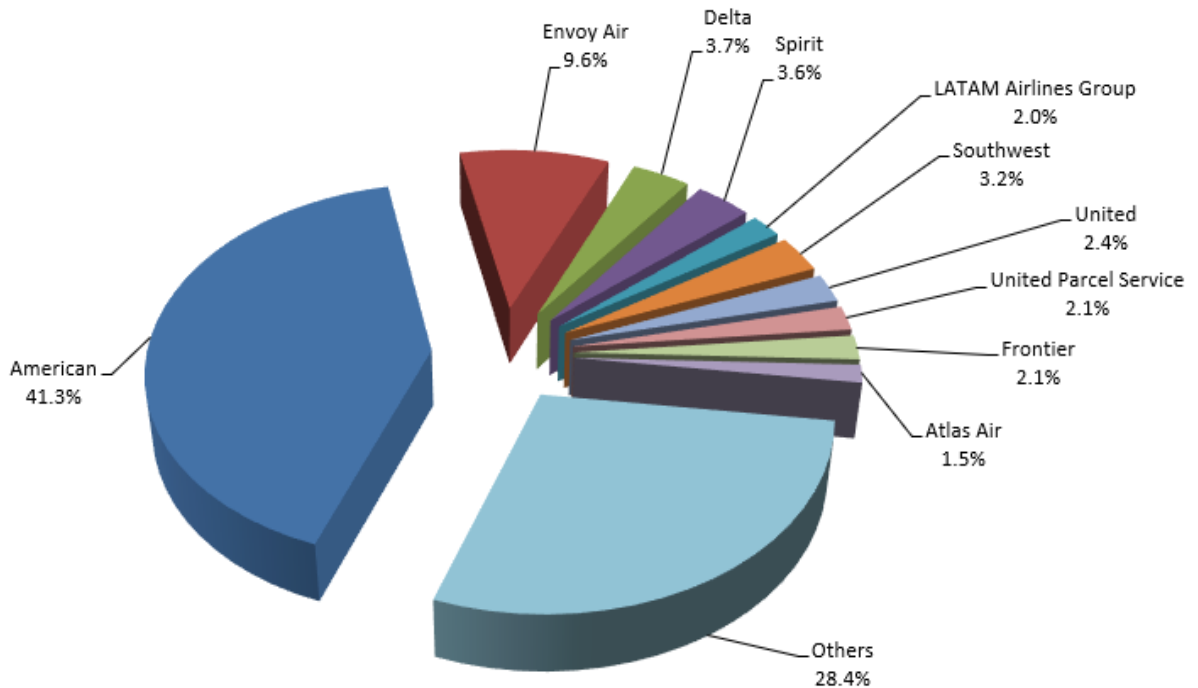
	Budget									
	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	34,753	35,666	33,196	17,341	32,331	32,763	33,824	31,228	32,566	30,552
NOV	39,395	37,323	37,630	21,825	33,248	33,844	34,696	33,786	33,835	32,701
DEC	44,994	39,976	42,978	25,612	38,277	37,881	38,024	37,816	37,825	37,545
JAN	42,801	40,432	40,883	25,386	37,841	38,334	37,255	36,862	36,540	36,231
FEB	39,517	37,522	37,746	23,981	35,934	35,155	33,683	32,630	34,012	32,508
MAR	43,855	40,888	41,890	30,734	29,183	37,679	37,014	36,250	37,360	36,157
APR	42,057	38,653	40,172	31,810	10,499	34,396	34,872	35,381	35,333	34,680
MAY	42,617	38,609	40,707	32,937	9,890	34,355	34,698	34,889	34,450	34,120
JUN	37,201	36,059	35,534	32,617	13,199	32,927	33,095	33,277	33,168	33,199
JUL	39,088	37,516	37,336	34,105	17,662	34,023	34,293	35,119	34,476	34,214
AUG	37,944	37,145	36,244	32,144	15,928	33,873	33,702	34,145	33,492	33,382
SEP	34,378	33,278	32,838	28,830	14,762	29,802	30,625	25,777	30,344	30,607
	478,600	453,067	457,154	337,322	288,754	415,032	415,781	407,160	413,401	405,896

Flight Operations by Airline

Fiscal Years Ended September 30, 2020-2023

	2023		2022		2021		2020	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	187,051	41.3%	187,051	40.9%	127,743	37.9%	113,251	39.2%
Envoy Air	43,549	9.6%	43,549	9.5%	36,953	11.0%	37,128	12.9%
Delta	16,933	3.7%	16,933	3.7%	16,780	5.0%	12,182	4.2%
Spirit	16,358	3.6%	16,358	3.6%	0	0.0%	0	0.0%
LATAM Airlines Group	9,223	2.0%	9,223	2.0%	8,491	2.5%	4,256	1.5%
Southwest	14,345	3.2%	14,345	3.1%	10,457	3.1%	0	0.0%
United	11,028	2.4%	11,028	2.4%	9,848	2.9%	7,583	2.6%
United Parcel Service	9,379	2.1%	9,379	2.1%	9,793	2.9%	9,307	3.2%
Frontier	9,418	2.1%	9,418	2.1%	9,489	2.8%	4,542	1.6%
Atlas Air	6,889	1.5%	5,944	1.3%	5,306	1.6%	6,174	2.1%
Others	128,894	28.4%	133,926	29.3%	102,462	30.4%	94,331	32.7%
Total	453,067	100%	457,154	100%	337,322	100%	288,754	100%

Flight Operations by Airline Fiscal Year 2023



The chart above represents the percentage of flight operations (take-offs and landings) by the top ten airlines and others during Fiscal Year 2023.

Monthly Passenger Airline Seats

SEATS - INTERNATIONAL

	Budget 23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	1,640,877	2,050,240	1,555,192	593,324	2,015,633	2,110,365	2,083,263	2,040,960	2,081,482	1,940,054
NOV	1,847,803	2,263,814	1,751,312	919,613	2,102,073	2,184,494	2,154,985	2,136,225	2,180,917	2,099,922
DEC	2,329,460	2,523,680	2,207,817	1,198,110	2,355,524	2,495,870	2,407,363	2,587,979	2,505,235	2,414,748
JAN	2,342,968	2,521,902	2,220,620	1,171,470	2,359,014	2,549,166	2,396,892	2,492,209	2,452,087	2,437,685
FEB	2,048,745	2,218,817	1,941,761	1,054,596	2,194,569	2,255,399	2,089,281	2,059,370	2,183,887	2,128,901
MAR	2,352,905	2,425,529	2,230,038	1,318,353	1,534,750	2,416,026	2,333,488	2,306,870	2,367,666	2,301,086
APR	2,287,730	2,223,286	2,168,267	1,341,547	92,310	2,132,934	2,172,809	2,244,745	2,226,773	2,174,577
MAY	2,284,074	2,202,939	2,164,801	1,446,965	84,633	2,142,758	2,190,012	2,174,960	2,157,150	2,174,918
JUN	2,210,766	2,236,329	2,095,322	1,588,211	138,945	2,182,829	2,169,333	2,169,858	2,202,701	2,263,021
JUL	2,416,504	2,395,039	2,290,316	1,776,354	298,823	2,300,915	2,315,470	2,376,098	2,373,332	2,383,907
AUG	2,340,538	2,344,546	2,218,317	1,688,507	397,367	2,257,000	2,236,795	2,300,691	2,282,226	2,284,772
SEP	2,026,604	2,016,613	1,920,776	1,434,278	410,306	1,878,962	1,987,791	1,607,697	1,978,545	1,995,999
	26,128,974	27,422,734	24,764,539	15,531,328	13,983,947	26,906,718	26,537,482	26,497,662	26,992,001	26,599,590

SEATS - DOMESTIC

	Budget 23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	2,724,389	2,607,104	2,582,124	956,779	2,118,825	1,980,773	2,071,790	1,930,047	2,043,569	1,855,939
NOV	3,237,099	2,562,231	3,068,060	1,354,771	2,086,302	2,017,714	2,086,731	2,071,110	2,065,213	1,973,946
DEC	3,521,656	2,729,623	3,337,758	1,572,841	2,458,456	2,287,220	2,260,643	2,255,709	2,312,829	2,260,983
JAN	3,355,081	2,826,849	3,179,881	1,589,871	2,457,828	2,300,602	2,250,567	2,235,953	2,248,233	2,191,849
FEB	3,084,472	2,618,874	2,923,403	1,537,566	2,303,714	2,102,780	2,072,214	2,010,975	2,161,637	1,955,140
MAR	3,411,468	2,925,072	3,233,324	2,234,920	2,043,815	2,326,061	2,246,100	2,328,419	2,373,799	2,298,655
APR	3,010,427	2,735,290	2,853,225	2,446,628	666,257	2,048,569	2,132,537	2,182,399	2,231,009	2,219,848
MAY	3,143,640	2,815,215	2,979,482	2,690,669	482,709	2,050,976	2,120,761	2,212,365	2,266,621	2,239,076
JUN	2,679,236	2,599,976	2,539,328	2,580,565	845,005	1,951,289	2,026,340	2,109,110	2,148,336	2,099,341
JUL	2,862,835	2,737,232	2,713,340	2,680,880	1,347,934	2,034,077	2,084,925	2,187,581	2,209,958	2,160,532
AUG	2,767,320	2,728,654	2,622,813	2,481,908	1,050,792	2,040,119	2,041,786	2,127,975	2,138,452	2,128,576
SEP	2,573,403	2,433,910	2,439,022	2,156,684	860,607	1,941,029	1,881,479	1,500,393	1,878,475	1,926,922
	36,371,026	32,320,030	34,471,760	24,284,082	18,722,244	25,081,209	25,275,873	25,152,036	26,078,131	25,310,807

SEATS - TOTAL

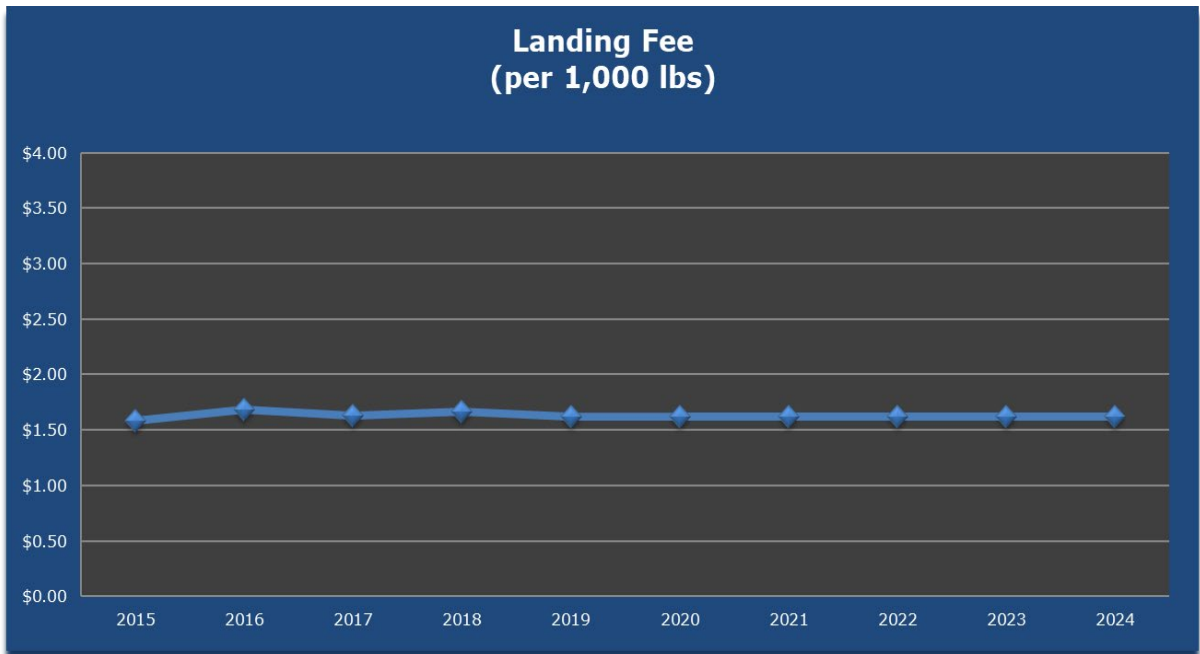
	Budget 23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15
OCT	4,365,267	4,657,344	4,137,316	1,550,103	4,134,458	4,091,138	4,155,053	3,971,007	4,125,051	3,795,993
NOV	5,084,902	4,826,045	4,819,372	2,274,384	4,188,375	4,202,208	4,241,716	4,207,335	4,246,130	4,073,868
DEC	5,851,116	5,253,303	5,545,575	2,770,951	4,813,980	4,783,090	4,668,006	4,843,688	4,818,064	4,675,731
JAN	5,698,049	5,348,751	5,400,501	2,761,341	4,816,842	4,849,768	4,647,459	4,728,162	4,700,320	4,629,534
FEB	5,133,217	4,837,691	4,865,164	2,592,162	4,498,283	4,358,179	4,161,495	4,070,345	4,345,524	4,084,041
MAR	5,764,373	5,350,601	5,463,362	3,553,273	3,578,565	4,742,087	4,579,588	4,635,289	4,741,465	4,599,741
APR	5,298,158	4,958,576	5,021,492	3,788,175	758,567	4,181,503	4,305,346	4,427,144	4,457,782	4,394,425
MAY	5,427,714	5,018,154	5,144,283	4,137,634	567,342	4,193,734	4,310,773	4,387,325	4,423,771	4,413,994
JUN	4,890,002	4,836,305	4,634,650	4,168,776	983,950	4,134,118	4,195,673	4,278,968	4,351,037	4,362,362
JUL	5,279,339	5,132,271	5,003,656	4,457,234	1,646,757	4,334,992	4,400,395	4,563,679	4,583,290	4,544,439
AUG	5,107,858	5,073,200	4,841,130	4,170,415	1,448,159	4,297,119	4,278,581	4,428,666	4,420,678	4,413,348
SEP	4,600,007	4,450,523	4,359,798	3,590,962	1,270,913	3,819,991	3,869,270	3,108,090	3,857,020	3,922,921
	62,500,000	59,742,764	59,236,299	39,815,410	32,706,191	51,987,927	51,813,355	51,649,698	53,070,132	51,910,397

Financial Statistics

Landing Fees

Fiscal Years Ended September 30, 2015 - 2024

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %
2015	\$1.58	-9.7%
2016	\$1.68	6.3%
2017	\$1.63	-3.0%
2018	\$1.67	2.5%
2019	\$1.62	-3.0%
2020	\$1.62	0.0%
2021	\$1.62	0.0%
2022	\$1.62	0.0%
2023	\$1.62	0.0%
2024	\$1.62	0.0%

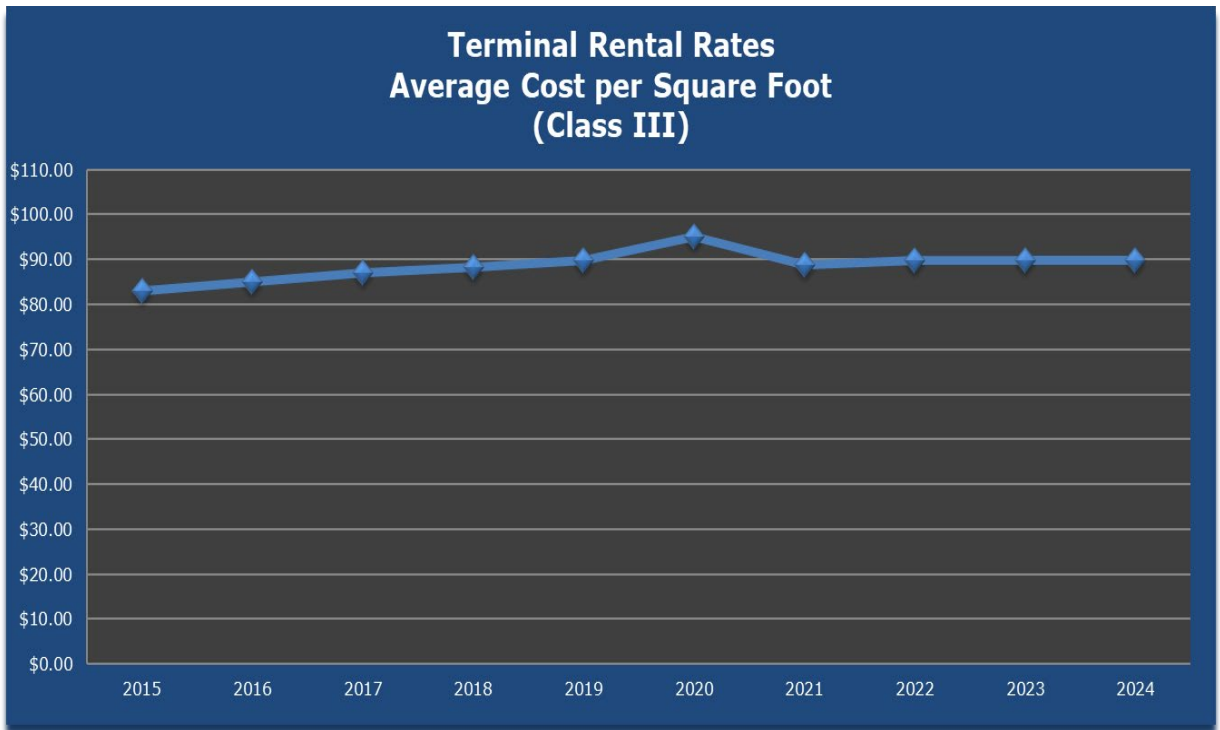


The chart represents the 10 year historical trend of Landing Fee rates charged to airlines per 1,000 lb. units of aircraft landed weight.

Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 2015 - 2024

Terminal Rental Rates		
Fiscal Year	Avg. Cost per Sq. Ft. (Class III)	Change %
2015	\$83.05	3.9%
2016	\$84.90	2.2%
2017	\$86.94	2.4%
2018	\$88.18	1.4%
2019	\$89.88	1.9%
2020	\$95.00	5.7%
2021	\$88.75	-6.6%
2022	\$89.80	1.2%
2023	\$89.80	0.0%
2024	\$89.80	0.0%



The chart represents the 10 year historical trend of Class III average terminal rental rates per square foot charged to airport tenants located in the terminal building. The Class III rate is the base rate for which all other rental rates are determined.

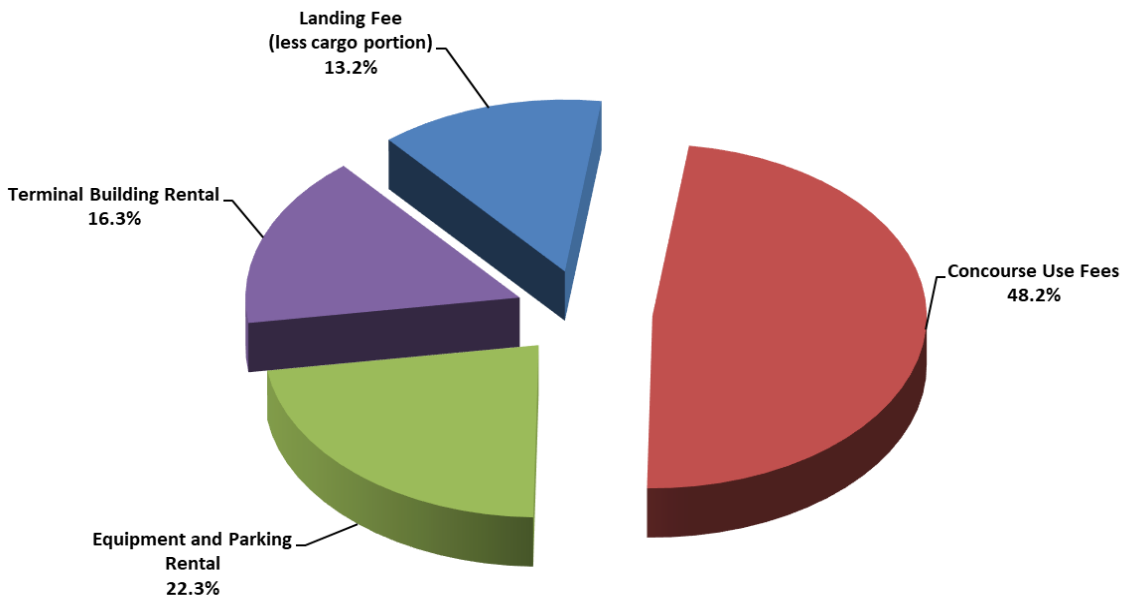
Cost per Enplaned Passenger

AIRLINE COST PER ENPLANED PASSENGER
Miami-Dade County Aviation Department
Miami International Airport
FY 2023-24

		<u>FY 2022-23</u>	<u>FY 2023-24</u>
Landing Fee (less cargo portion)		\$53,667,031	\$60,254,844
Concourse Use Fees		220,604,286	219,142,098
Equipment and Parking Rental		91,567,397	101,523,836
Terminal Building Rental		70,200,452	73,929,752
Total Airline Payments	[A]	\$436,039,166	\$454,850,529
Enplaned Passengers	[B]	24,150,000	26,150,000
Airline Cost per Enplaned Pax.	[A/B]	\$18.06	\$17.39
Airline Cost per Enplaned Pax per Traffic Engineers (a) PRE-COVID		\$24.31	\$24.31

Notes:

(a) FY 2022-23 and FY 2023-24 represent the forecasted airline cost per enplaned passenger (PRE-COVID) contained in Exhibit H of the 2020 Financial Baseline report.



The chart above represents by percentage the components that make up the calculation of the Airline Cost per Enplaned Passenger; Concourse Use Fees is the major contributor with 48.2%.



Miami International Airport

Glossary

ACCRUAL BASIS OF ACCOUNTING - This basis of accounting attempts to record financial transactions in the period they occur rather than recording them in the period they are paid.

ADMINISTRATIVE REIMBURSEMENT – A payment made by proprietary departments to the General Fund to cover a department’s share of the County’s overhead support.

ADOPTED BUDGET – A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year.

AIRCRAFT OPERATION – The landing or takeoff of an aircraft.

AIRLINE COST PER ENPLANEMENT (CEP) - The total annual cost of fees and charges paid by the airlines divided by the total enplanements.

AIRPORT – Refers to the Miami International Airport.

AIRPORT IMPROVEMENT PROGRAM (AIP) – A Federal Aviation Administration program periodically authorized by Congress which distributes the proceeds of the federal tax on airline tickets to airports through grants for eligible construction projects and land acquisition. See “Federal Grants.”

AIRPORT LAYOUT PLAN – A blueprint of the airport required by the Federal Aviation Administration which shows current and future airport development.

AIRPORT MASTER PLAN – An airport master plan represents the approved actions to be accomplished for phased development of the airport. Master plans address the airfield, terminal, landside access improvements, modernization and expansion of existing airports and establish the premise for site selection and planning for a new airport.

AIRPORT NOISE COMPATIBILITY PROGRAM – The mission of Airport Noise Compatibility Program is to reduce the aircraft noise impact on the community through mitigation programs while monitoring compliance with local, state and federal regulations, thus maintaining an environmentally viable airport.

APPLICATION (APP) – Is a software program that is designed to perform a specific function directly for the user.

APPROPRIATED FUNDS - Money set aside by law for a specific public purpose. Unless otherwise allowed by law, no government funds can be expended by any department unless first appropriated by the legislature through law. Appropriated amounts are based on budget requests submitted by the departments.

APPROPRIATION – A specific amount of funds authorized for expenditure by the Board of County Commissioners against which financial obligations and expenditures may be made.

AREA NAVIGATION (RNAV) – is a method of navigation that permits aircraft operation on any desired flight path within the coverage of ground or space based navigation aids or within the limits of the capability of self-contained aids or a combination of these.

AUDIT – The process of examining financial records to determine if they are accurate and in accordance with any applicable rule including accepted accounting standards, regulations, and laws.

AUTOMATED GUIDED VEHICLE (AGV) – MIA Mobile Inspection Tables (MIT's) that follows a guided floor track to over 52 TSA inspection stations.

AVIATION ACTIVITY FORECAST – A forecast of aviation activities that is used in airport facilities planning and in evaluating environmental and fiscal impacts on the airport. These forecasts typically contain projections of passenger demand, airline flights and other activity segments that are likely to grow in the future and seek to measure when existing facility will not be able to accommodate the projected growth.

BALANCED BUDGET – A budget in which revenue equal expenditures; in the public sector this is achieved when total receipts equal total outlays for a fiscal year.

BALANCED SCORECARD – Is a management system aimed at translating the organizations strategic goals into a set of organizational performance objectives that are measured, monitored and changed if necessary to ensure strategic goals are met.

BEACON COUNCIL – An organization charged with brining new, job-generation investments to the community, while assisting existing businesses in their efforts to expand; in addition, the council markets Miami-Dade County worldwide as a viable, attractive business location, and provides a variety of free services to companies interested in relocation.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects.

BOND COVENANT – Agreement with bond holders, which defines, among other things, the priority of payment of debt service in the use of revenues.

BUDGET - A financial plan for a specified period of time (fiscal year) that matches planned expenses and revenues with planned services.

BUDGET CALENDAR – The schedule of key dates or milestones that the Department follows in the preparation, adoption and administration of the annual budget.

BUDGETARY BASIS – This refers to the basis of accounting used to estimate financing sources and uses in the budget; budgetary basis takes one of three forms; generally accepted accounting principles (GAAP), cash or modified accrual.

CAPITAL IMPROVEMENT PROGRAM – A rolling, near-term five year program that provides for critical needed improvements and asset preservation. The program includes projects that address federal security requirements, improved airfield safety and enhance revenue potential.

CAPITALIZED LABOR – Personnel salaries, taxes and benefits expenses that are associated with capital projects.

CARGO – This refers to mail and freight.

CARES Act – A bill which provide emergency assistance and health care response for individuals, families and businesses affected by the 2020 coronavirus pandemic.

CASH BASIS OF ACCOUNTING - Under this method, revenues are recorded at the time they are received, and expenses recorded when they are paid.

COMMERCIAL PAPER – Commercial Paper (CP) is a short-term promissory note issued for periods up to 270 days, with maturities commonly at 30, 60, and 90 days.

COMMON USE SELF SERVICE (CUSS) - Common Use Self-Service is a shared kiosk offering convenient passenger check-in whilst allowing multiple airlines to maintain branding and functionality. As kiosks can be located throughout the airport, congestion is alleviated, and passenger flow improved.

COMMON USE TERMINAL EQUIPMENT (CUTE) - CUTE is a common software, hardware and network system that enables airlines and handling agents to access their own systems from workstations and printers shared by all users. CUTE supports passenger processing applications such as departure control and boarding systems - as well as airport operations systems such as flight information displays and resource management.

COMMUTER AIRLINE – An airline that operates aircraft with a maximum of 60 seats and with an operating frequency of at least five scheduled round trips per week between two or more points. See also "Major Airline," "National Airline," and "Regional Airline."

CONCESSIONAIRE – A person or company having a lease, contract or operating permit arrangement with the Authority, entitling them to do business on the airport.

CONCESSIONS – The County contracts with private firms for many of the services provided to airport users including public parking management, rental cars, in-flight kitchens, fixed base operators, food and beverage facilities, newsstands, retail stores, etc.

CONNECTING PASSENGER – Passenger who transfers from one flight to another enroute to a final destination.

CONSUMER PRICE INDEX (CPI) - An index that measures the change in the cost of typical wage-earner purchases of goods and services expressed as a percentage of the cost of the same goods and services in some base period (also referred to as the cost-of-living).

COST CENTER – An area of the Airport to which a revenue or expense is attributed, e.g., airfield, terminal, etc.

DEBT SERVICE - Principal and interest payments on bonds. The bond-financed portions of the CIP are recovered through debt service, instead of depreciation. See “Statement of Operations” for further clarification.

DEBT SERVICE COVERAGE – An amount equal to 120 percent of the portion of Debt Service attributable to bonds, plus other such amounts as may be established by any financial agreement.

DEFICIT – A financial imbalance that happens when expenditures are greater than revenues.

DEPRECIATION – A non-cash business expense that is allocated and calculated over the period that an asset is useful to the business.

DISCRETIONARY GRANTS – See “Federal Grants.”

DOUBLE BARRELED AVIATION BONDS – Subordinate debt that has a secondary pledge for debt repayment by the County.

ENPLANED PASSENGER – Any revenue passenger boarding at the Airport, including any passenger that previously disembarked from another aircraft (i.e., connecting passenger).

ENTERPRISE FUNDS – Funds used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers (such as the Aviation Department).

ENTERPRISE RESOURCE PLANNING (ERP) - A comprehensive information technology system with specific applications in the areas of human resources, accounting, procurement, real estate management and customer relationship management.

ENVIRONMENTAL IMPACT REVIEW (EIR) - The review and analysis of the environmental impacts that might potentially arise from changes in facility design or use those issues typically addressed in an Environmental Impact Report, Negative Declaration, or similar document – are handled by the Airport Planning Division.

ENVIRONMENTAL IMPACT STATEMENT (EIS) - The EIS is an impact document prepared pursuant to the National Environmental Policy Act (NEPA) that documents the potential environmental impact of an airport infrastructure expansion or modification.

FEDERAL AVIATION ADMINISTRATION (FAA) - The FAA is a component of the Department of Transportation and, within the airspace of the United States, promotes air safety, regulates air commerce, controls the use of navigable airspace, develops and operates air navigation facilities, develops and operates the air traffic control system, and administers federal grants for development of public-use airports.

FEDERAL GRANTS - FAA'S Airport Improvement Program provides both entitlement and discretionary grants for eligible airport projects. Entitlement funds are determined by a formula according to enplanements at individual airports. The Authority applies for discretionary grants from the FAA through a Letter of Intent (LOI) process. Each LOI represents an intention to obligate funds from future federal budget appropriations. The issuance of a Letter of Intent is subject to receipt of Congressional appropriations for grants to airports and does not itself constitute a binding commitment of funds by the FAA. For planning purposes, the amounts in approved LOI from FAA are used by the Authority as the estimate of federal discretionary grants to be received.

FEDERAL INSPECTION SERVICE (FIS) – Under the Department of Homeland Security the FIS area includes immigrating, baggage and customs processing.

FIDUCIARY FUND - Term used when a governmental unit acts in a fiduciary capacity such as a trustee or agent. The government unit is responsible for handling the assets placed under its control.

FINAL MATURITY DATE – A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable.

FIS – Federal Inspection Service

FISCAL YEAR – A twelve month cycle that comprises a budget and reporting period; beginning October 1 and ending September 30.

FIXED BASE OPERATORS (FBOs) – Those commercial businesses at the Airport authorized by the Authority to sell aviation fuels and provide other aviation-related services, primarily to General Aviation.

FIXED RATE – An interest rate on a security that does not change for the remaining life of the security.

FRINGE (OR EMPLOYEE) BENEFITS – Contributions made by an employer to meet commitments or obligations for employees beyond base pay, including the employers' share of costs for Social Security pension, and medical and life insurance plans.

FULL-TIME EQUIVALENT POSITION – A position converted to the decimal equivalent based on the annual number of hours in the work schedule in relation to 2,080 hours per year.

GAAP – General Accepted Accounting Principles are uniform minimum standards and guidelines for accounting and financial statement reporting.

GASB – Governmental Accounting Standards Board, the body responsible for establishing GAAP for governmental entities.

GENERAL AVIATION (GA) – The activities of privately owned aircraft that are not used for commercial purposes, such as the movement of passengers or freight.

GEOGRAPHIC INFORMATION SYSTEM (GIS) – GIS is an information system for capturing, storing, analyzing, managing and presenting data which is spatially referenced (linked to location).

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) – A professional association promoting the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership.

GOVERNMENTAL FUND – A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget.

HARDENING PROGRAM – Improving power transmission infrastructure to better withstand hurricane-force winds.

HUBBING – The practice whereby the airlines schedule large numbers of flights to arrive at an airport within a short time and to depart shortly thereafter, thus maximizing connecting passenger traffic.

INTEREST RATE – A rate of interest charged for the use of money usually expressed at an annual rate.

LANDED WEIGHT – Refers to maximum gross certificated landed weight in one thousand pound units, as stated in the airlines' flight operations manual. Landed weight is used to calculate landing fees for both airline and general aviation aircraft operated at the Airport.

LANDING FEES – Revenues from passenger and cargo carriers for commercial aircraft landings at the airport.

MAJOR MAINTENANCE PROGRAM – Includes projects that are defined as major repairs to existing buildings or structures and do not prolong or extend the estimated useful life of the asset. Major maintenance projects are generally not capitalized and are expensed in the operating budget.

MIAMI-DADE COUNTY EXECUTIVE ORDER 23-20 – Is the County issued Emergency Order 23-20, which allow most establishments in Miami-Dade County to operate, subject to certain restrictions to minimize the spread of COVID-19.

MIAMI INTERMODAL CENTER (MIC) – Is a ground transportation hub being developed by the Florida Department of Transportation adjacent to Miami International Airport. To be completed by 2012 the MIC Program consists of a Rental Car Center, the Miami Central Station, major roadway improvements, the MIA Mover, and a joint development component.

MILLAGE RATE – The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals \$1.00 of tax for each \$1,000 of property value; the mileage rate is the total number of mills of tax assessed.

MOBILE INSPECTION TABLES (MIT's) – Are automated guided vehicles used to transport suspected bags directly from belt conveyors to TSA search rooms.

MOBILE PASSPORT CONTROL – Enables U.S. citizen and Canadian citizen travelers to submit their passport and Customs declaration information through their smartphone instead of the traditional paper form.

myMIAccess – is an airport initiative offering passengers with disabilities a dedicated platform for accessing services, amenities and information when traveling through Miami International Airport

NON-PORT AUTHORITY PROPERTIES (NPAP) – Consist of certain buildings, structures and other facilities at the Airports, which were constructed or acquired by tenant financing, government grants, and proceeds from Special Revenue and Aviation Facilities Variable Rate Demand Bonds not issued by the County under the Trust Agreement.

OPERATING BUDGET – A balanced fiscal plan for providing governmental programs and services for a single year.

PASSENGER FACILITY CHARGE (PFC) – A \$4.50 charge (net \$4.39 to Airport) attached to each ticketed passenger that boards an airplane at the Airport. Certain types of passengers, including military, are excluded from the Passenger Facility Charge.

PERFORMANCE MEASUREMENT – A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within each group budget.

PORT AUTHORITY PROPERTIES (PAP) – Consist of all land and the facilities at the Airports, which were acquired or constructed with government grants, passenger facility charges and proceeds of Revenue Bonds issued by the County under the terms of the 1954 Trust Agreement, as amended by supplemental agreements.

PROJECTION – An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years.

PROPOSED BUDGET – A schedule of revenues and expenditures submitted for review and considered for the upcoming fiscal year.

PROPRIETARY FUND – A type of fund that accounts for governmental operations that are financed and operated in a manner similar to a private business enterprise. It is financed primarily from charges to users for services provided. There are two types of proprietary funds: enterprise funds and internal service funds.

REFUNDING BOND – A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed.

SECURITY - A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds.

SINKING FUND – Is a fund that is set up for the purpose of repaying debt.

THE TRUST AGREEMENT – Is the foundation of MIA financial system and establishes various funds and their requirements.

Acronyms

-A-

AA – Affirmative Action
AAAE – American Association of Airport Executives
A/C – Air Conditioner
ACDBE – Airport Concession Disadvantage Business Enterprises
ACI – Airports Council International
ACI-NA – Airports Council International-North America
ACT – Airport Certification Training
ADA – American with Disabilities Act
A/E – Architectural Engineering
AED – Automated External Defibrillator
AEP – Airport Emergency Plan
ACFR – Annual Comprehensive Financial Report
AGV – Automated Guided Vehicle
AIP – Airport Improvement Program
AMAC – Airport Minority Advisory Council
AMS – Audit & Management Services
ANOMS – Airport Noise and Operations Monitoring System
AO – Administrative Order
AOA – Airport Operations Area
AOC – Airport Operations Center
AOIS – Airport Operation Information System
APA – Airport Parking Associates
APC – Automated Passenger Control
APP – Art in Public Places
APHIS – Animal & Plant Health Inspection Service
APM – Automated People Mover
APP - Application
ARFF – Aircraft Rescue Fire Fighter
ARPA – American Rescue Plan Act
ARN – Airport Revenue News
ASAT – Advanced Security Awareness Training
ASC – Airport Security Coordinator
ASIP – Air Service Incentive Program
AT – Advanced Technology
ATCT – Air Traffic Control Tower
ATM – Automated Teller Machine
AU – African Union
AUA – Airline Use Agreement
AUCP – Aviation User Credit Program
AWB – Airway Bill

-B-

BAT – Budget Analysis Tool
BCC – Board of County Commissioners
BDT – Behavior Detection Training
BHS – Baggage Handling System
BMS – Building Management System
BPR – Behavior Pattern Recognition

-C-

CAO – County Attorney’s Office
CARES Act – Coronavirus Aid, Relief and Economic Security Act
CATV – Cable Television
CBIS – Checked Baggage Inspection System
CBP – Customs and Border Protection
CBRA – Checked Bag Reconciliation Area
CBT – Computer Based Training
CC - Concourse
CCTV – Closed Circuit Television
CEIV – Center of Excellence for Independent Validators
CEP – Cost per Enplaned Passenger
CDC – Centers for Disease Control and Prevention
CFC – Customer Facility Charge
CFO – Chief Finance Officer
CIP – Capital Improvement Program
CITS – Credentialing and Identity Management System
CMO – County Manager’s Office
CO – Certificate of Occupancy
CODI – Commission on Disability Issues
COVID – Coronavirus Disease
COVID-19 – Coronavirus Disease 2019
CP - Commercial Paper
CPAC – Capital Projects Approval Committee
CPI – Consumer Price Index
CRRSA – Coronavirus Response and Relief Supplemental Appropriations Act
CT – Central Terminal
C-Safe – Cyber Security Awareness for Everyone
CUSS – Common Use Self Service
CUTE – Common Use Terminal Equipment

-D-

DAR – Disciplinary Action Report
DBB – Double Barreled Aviation Bonds
DBOM – Design, Build, Operate, and Maintain
DEA – Drug Enforcement Agency
DERM – Department of Environmental Resources Management
DHS – Department of Homeland Security
DRER – Department of Regulatory and Economic Resources
DX – Direct Expansion

-E-

EA - Environmental Assessment
ECAP – Energy Cost Avoidance Program
EIR – Environmental Impact Review
EIS – Environmental Impact Statement
EPA – Environmental Protection Agency
EPM – Enterprise Performance Management

-E- (Cont)

ERP – Enterprise Resource Planning
ETSD – Enterprise Technology Services Department
EU – European Union

-F-

FAA – Federal Aviation Administration
FAC – Florida Airport Council
FAR – Federal Aviation Regulations
FASB – Financial Accounting Standards Board
FBI – Federal Bureau of Investigation
FBO – Fixed Base Operator
FCBF – Florida Customs Brokers & Forwarders Association
FDA – Food and Drug Administration
FDEP – Florida Department of Environmental Protection
FDOT – Florida Department of Transportation
FIDS – Flight Information Display System
FIU – Florida International University
FIS – Federal Inspection Service
FOD – Foreign Object Debris
FPL – Florida Power & Light
FSD – Federal Security Director
FTE – Future Travel Experience
FTZ – Foreign Trade Zone
FY – Fiscal Year

-G-

GA – General Aviation
G&A – General & Administrative
GAA – General Aviation Airports
GAC – General Aviation Center
GAAP – Generally Accepted Accounting Principles
GAAS – Generally Accepted Auditing Standards
GARB – General Airport Revenue Bond
GASB – Government Accounting Standards Board
GASP – General Aeronautical Services Permittee
GBR – General Building Repair
GFJC – Global Forensic and Justice Center
GFOA – Government Finance Officers Association
GIS – Geographic Information System
GO – General Obligation
GOB – General Obligation Bonds
GRM – General Records Maintenance
GSA – General Services Administration
GSE – Ground Service Equipment

-H-

HOT – Hands on Training
HRLY – Hourly
Hz - Hertz

-I-

IATA – International Air Transport Association
ICE – Immigration and Customs Enforcement
ICOE – Innovation Center of Excellence
ID – Identification
IDS – Information Display System
INM – Integrated Noise Model
IO – Implementing Order
ISD – Internal Services Department
ISO – International Organization for Standardization
IT – Information Technology
ITB – Invitation to Bid
ITD – Information Technology Department
ITN – Invitation to Negotiate
IVP – Isolation Valve Pit

-K-

KBRA – Kroll Bond Rating Agency

-L-

LCD – Liquid Crystal Display
LF – Landing Fee
L&F – Lost and Found Center
LIDAR – Light Detection and Ranging
LOD – Letter of Determination
LRTP – Long Range Transportation Plan
LSI – Large Scale Integration

-M-

MAAC – Miami Airport Affairs Committee
MAG – Minimum Annual Guarantee
MAP – Million Annual Passengers
MASTEC – Multinational Infrastructure Engineering & Construction Company
MBDA – Minority Business Development Agency
MCC – Miscellaneous Construction Contracts
MDAD – Miami-Dade Aviation Department
MDPD – Miami-Dade Police Department
MED – Minority Enterprise Development
MEP – Mechanical, Electrical and Plumbing
MIA – Miami International Airport
MIC – Miami Intermodal Center
MII – Majority-In-Interest

-M- (Cont)

MIT – Mobile Inspection Tables
MOU – Memorandum of Understanding
MP – Master Plan
MPO – Metropolitan Planning Organization
MRO – Maintenance Repair Overhaul

-N-

NAAB – Noise Abatement Advisory Board
N.C.L. – Norwegian Cruise Line
NFPA – National Fire Protection Association
NGOs – Non-Government Organizations
NPAP – Non-Port Authority Properties
NICE – Neptune Intelligence Communications Equipment
NSS – Network Security System
NT – North Terminal
NTD – North Terminal Development
NTI – North Terminal Improvements

-O-

OAS – Organization of American States
OCA – Office of the Commission Auditor
OCR – Operations Control Room
OIA – Office of Intergovernmental Affairs
OIG – Office of Inspector General
OMB – Office of Management & Budget
OPF – Miami-Opa Locka Executive Airport
Ops – Operations
OTA – Other Transaction Agreement
O&M – Operations and Maintenance

-P-

P-1 – Priority 1 work orders
PA – Public Address
PAP – Port Authority Properties
PARCS – Parking Access & Revenue Control System
PASI – Public Address System Infrastructure
PBB – Passenger Boarding Bridges
PC Air – Preconditioned Air
PCI – Payment Card Industry
PDI-POA – Protocol and Diplomacy International – Protocol Officers Association
PFC – Passenger Facility Charge
PGTS – Projects Graphical Tracking System
P&I – Principal and Interest
P&P – Policy and Procedure
PIC – Paging and Information Center
PLB – Passenger Loading Bridges

-P- (Cont)

PMI – Project Management Institute
PMIS – Project Management Information System
PNMS – Permanent Noise Monitoring System
PSOW – Protocol School of Washington
PTZ – Pan-Tilt-Zoom
PUG – Preferential Use Gate

-R-

RCC – Rental Car Center
RER – Regulatory and Economic Resources
RF – Revenue Fund
RFI – Request for Information
RFP – Request for Proposal
RFQ – Request for Qualification
RFRO – Resourcing for Results Online
RHIB – Rigid Hull Inflatable Boat
RIM – Runway Incursion Mitigation
RM – Reserve Maintenance
RMF – Reserve Maintenance Fund
RNAV – Area Navigation
ROC – Results of Classification
R&R – Rewards & Recognition

-S-

SBD – Small Business Development
SBE – Small Business Enterprises
SEC – Southeast Corner
SEUS – Southeast United States
SIB – State Infrastructure Bank
SIDA – Security Identification Display Area
SMS – Surface Management System
SOP – Standard Operating Procedure
SRD – Service Required Date
SSCP – Security System Control Points
SSI – Security Sensitive Information
S&P – Standard and Poor's
ST – South Terminal
STD – South Terminal Development Project

-T-

3D – Three Dimensional
TBLA – Terminal Building Lease Agreement
TIACA – The International Air Cargo Association
TIFIA – Transportation Infrastructure Finance Innovation Act
TIP – Transportation Improvement Program
TMB – Miami Executive Airport

-T- (Cont)

TNC – Transportation Network Company
TNT – Dade-Collier Training and Transition Airport
TOP – Terminal Optimization Program
TPC – Transportation Policy Committee
TSA – Transportation Security Administration
TWOV – Transportation without Visa

-U-

US – United States
USA - United States of America
USAO – United States Attorney’s Office
USDOT – United States Department of Transportation

-V-

VDGS – Visual Docking Guidance System
VIP – Very Important Person
VPD – Vehicular Pedestrian Deviations
VPN – Virtual Private Network
VICC – Vertically Integrated Cargo Community

-X-

X46 – Opa Locka West Airport
X51 – Miami Homestead General Aviation Airport



MIAMI-DADE AVIATION DEPARTMENT

Finance and Strategy Group: Capital Finance and Budgeting Division

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