

MIAMI-DADE AVIATION DEPARTMENT



ADOPTED BUDGET

FISCAL YEAR 2025



Finance and Strategy Group:

Capital Finance and Budgeting Division
Miami - Florida

Miami-Dade Aviation Department

A Department of Miami-Dade County, Florida

FY 2025 Adopted Budget

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Board of County Commissioners

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Kionne L. McGhee, *Vice Chairman*

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<i>Marleine Bastien, District 2</i>	<i>Kionne L. McGhee, District 9</i>
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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, 2023. 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**

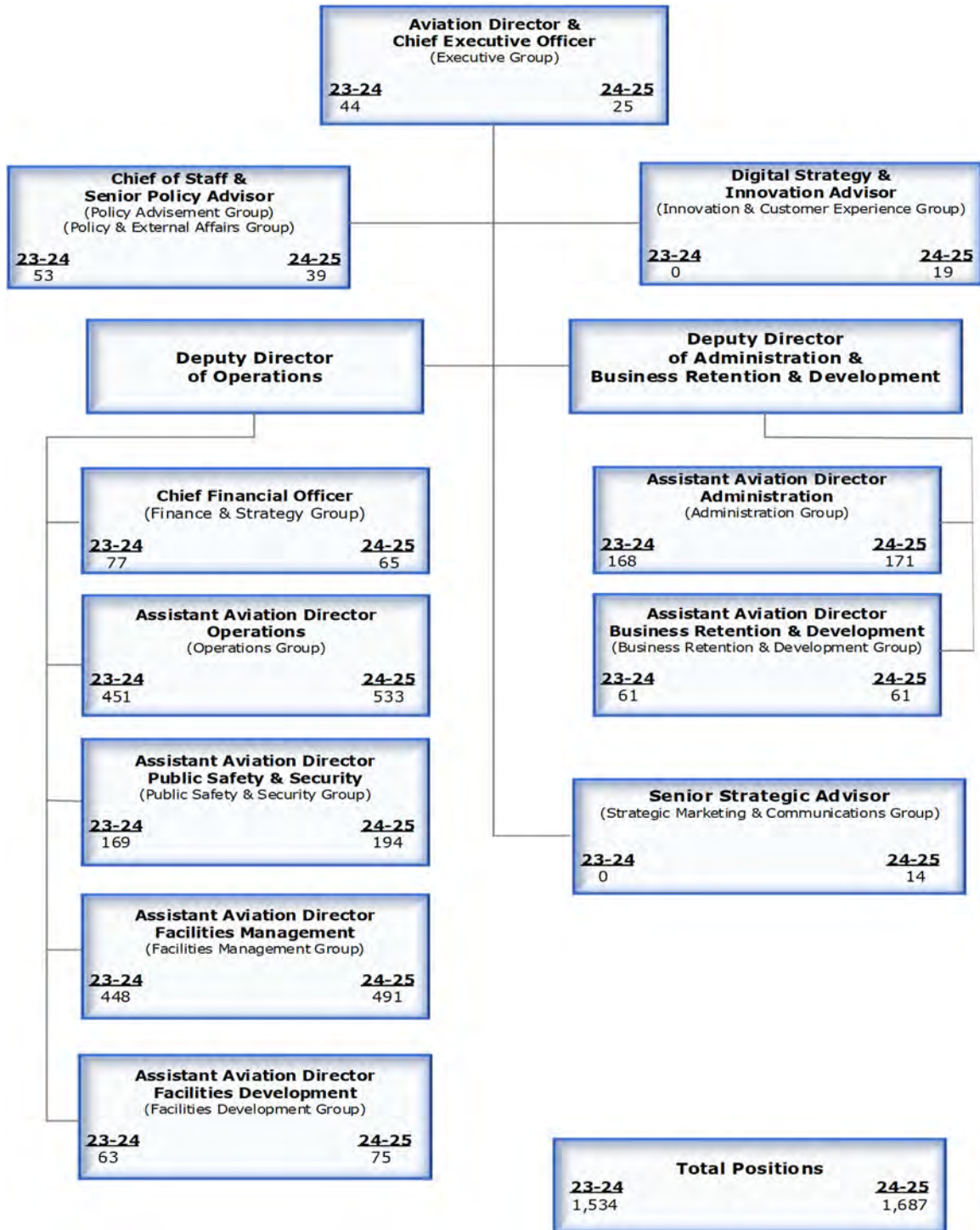
For the Fiscal Year Beginning

October 01, 2023

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



I AM MIA program focuses on workforce development and enhancing the customer experience at Miami International Airport

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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 Proposed 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 2024

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 2024 81 SCHEDULED CARRIERS

10 US SCHEDULED PASSENGER/CARGO CARRIERS INCLUDING COMMUTERS

ALASKA AIRLINES	JETBLUE AIRWAYS
AMERICAN AIRLINES	SOUTHWEST AIRLINES
AMERICAN EAGLE (Envoy Air & Republic Airlines)	SPIRIT AIRLINES
DELTA AIR LINES	SUN COUNTRY (Seasonal)
FRONTIER AIRLINES	UNITED AIRLINES (Mesa & Republic Airlines)

11 US SCHEDULED ALL-CARGO CARRIERS

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

44 FOREIGN SCHEDULED PASSENGER/CARGO CARRIERS

AEROLINEAS ARGENTINAS	(ARGENTINA)	LATAM AIRLINES GROUP	(CHILE)
AEROMEXICO	(MEXICO)	LOT POLISH AIRLINES	(POLAND)
AER LINGUS (Seasonal)	(IRELAND)	LUFTHANSA	(GERMANY)
AIR CANADA*	(CANADA)	NORSE ATLANTIC AIRWAYS AS	(NORWAY)
AIR EUROPA	(SPAIN)	NORSE ATLANTIC AIRWAYS UK	(U.K.)
AIR FRANCE	(FRANCE)	PORTER AIRLINES (Seasonal)	(CANADA)
AVIANCA	(COLOMBIA)	QATAR AIRWAYS*	(QATAR)
BAHAMASAIR	(BAHAMAS)	RED AIR	(DOMINICAN REPUBLIC)
BOA - BOLIVIANA DE AVIACION	(BOLIVIA)	ROYAL AIR MAROC	(MOROCCO)
BRITISH AIRWAYS	(U.K.)	SAS SCANDINAVIAN AIRLINES (Seasonal)	(SCANDINAVIA)
CARIBBEAN AIRLINES	(TRINIDAD & TOBAGO)	SKY AIRLINE PERU	(PERU)
CAYMAN AIRWAYS	(CAYMAN ISLANDS)	SKY HIGH	(DOMINICAN REPUBLIC)
CONDOR	(GERMANY)	SURINAM AIRWAYS	(SURINAME)
COPA	(PANAMA)	SWISS INT'L AIRLINES	(SWITZERLAND)
EL AL ISRAEL AIRLINES	(ISRAEL)	TACA	(EL SALVADOR)
EMIRATES*	(UAE)	TAP AIR PORTUGAL	(PORTUGAL)
FINNAIR (Seasonal)	(FINLAND)	TURKISH AIRLINES*	(TURKEY)
FRENCH BEE	(FRANCE)	VIRGIN ATLANTIC	(U.K.)
GOL	(BRAZIL)	VIVA AEROBUS	(MEXICO)
IBERIA	(SPAIN)	VOLARIS	(MEXICO)
ITA AIRWAYS	(ITALY)	VOLARIS EL SALVADOR	(EL SALVADOR)
KLM (Seasonal)	(NETHERLANDS)	WESTJET (Seasonal)*	(CANADA)

* Carrier provides separate freighter scheduled service at MIA.

16 FOREIGN SCHEDULED ALL-CARGO CARRIERS

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

Budget Message

December 27, 2024

Honorable Mayor Daniella Levine Cava
Honorable Chairman Anothy Rodriguez
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, 2025 (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 deliberate 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.

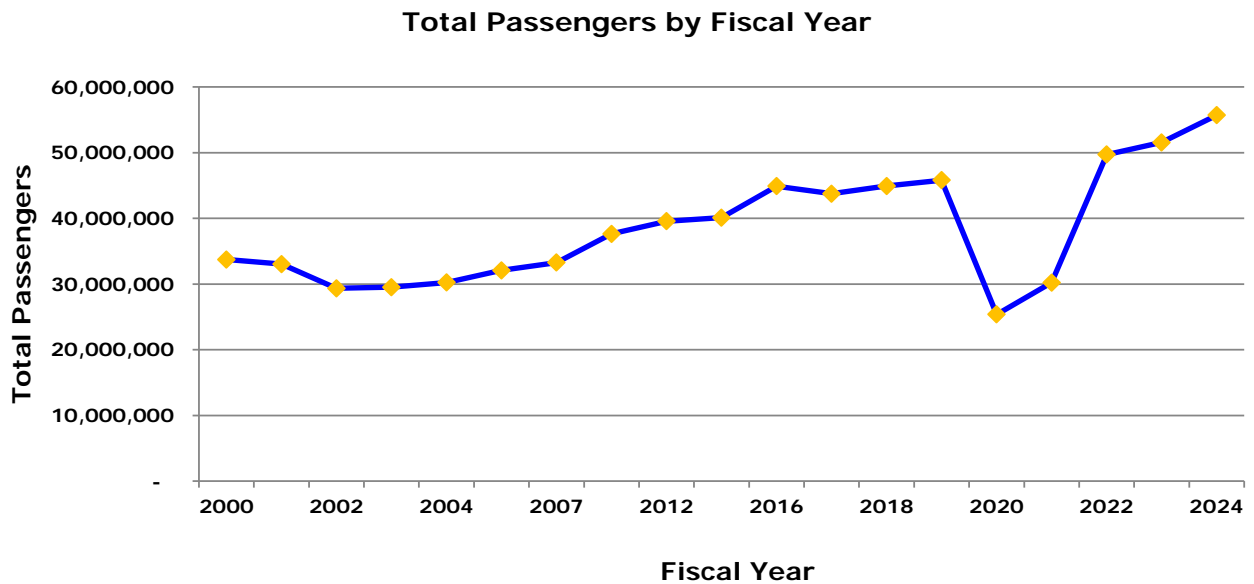
With the record number in total passengers that MIA has experienced in the past three fiscal years (49.7 million or a 64.6% increase in FY 2022, 51.6 million or a 3.8% increase in FY 2023 and 55.7 million or an 8.0% increase in FY 2024, based on actual numbers), MDAD needed to increase its FY 2025 operating expense budget by 13.0% over FY 2024'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, the growth by MIA's hub carrier (American Airlines) 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 keep the CEP for the FY 2025 budget almost flat; \$17.39 in FY 2024 as compared to \$17.45 in FY 2025 (a 0.3% increase).

As in the past, MDAD takes measures with the operating budget to minimize the costs to the MIA air carriers. In the FY 2025 Budget, MDAD reduced debt service by \$48.0 million, by applying \$33.0 million of federal grant monies allocated to MDAD as part of the Airport Rescue Grant Program used to assist U.S. airports during the worldwide pandemic and \$15 million from the Improvement Fund.

Economic

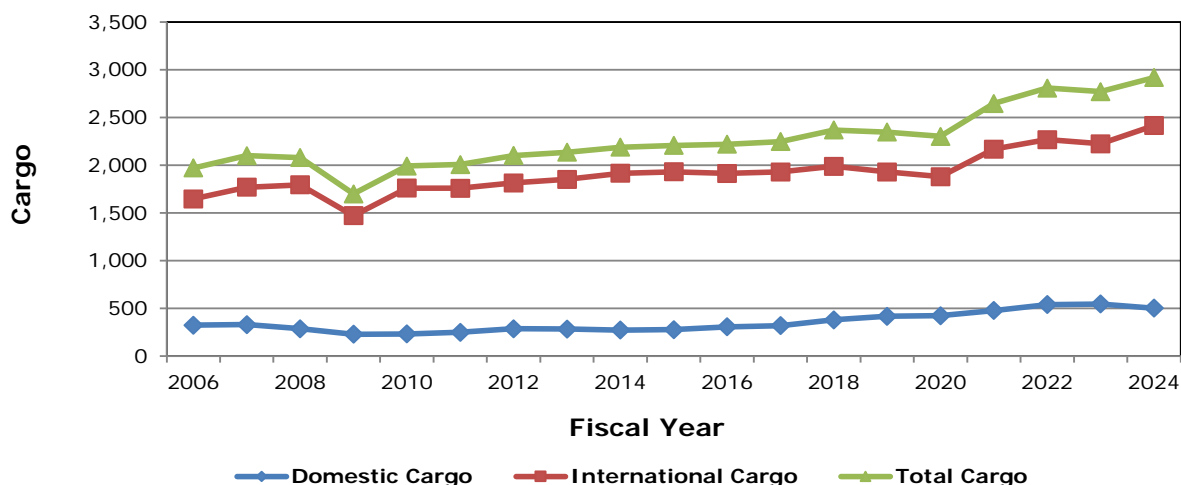
MIA experienced steady growth prior to the pandemic and then, as noted in the chart below, passenger traffic decreased 44.6% in FY 2020, recovered somewhat in FY 2021, and then rebounded to record levels in the subsequent three fiscal years. The 64.6% increase in FY 2022 passengers was due to an increase 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 and then grew even more in FY2024 with a 9,0% increase. In the previous fiscal years, the domestic growth was due to the U.S. airlines that established service at MIA (i.e., Spirit, Southwest, and JetBlue).



MIA continues to serve as a fortress gateway hub for American Airlines, and its regional affiliate, Envoy Air. The airline has been a gateway hub at MIA for 35 years. For FY 2024, American and its affiliates represented 60.1% of MIA's total passengers and had a 7.7% growth over FY 2023.

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 2023 in international freight, excluding mail and in-transit freight. As shown in the graph below, cargo tonnage has fluctuated over the years with the global recession in FY 2008 and FY 2009 causing a significant decrease. Since then, 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 continuous demand for air freight. However, as things stabilized post pandemic, the cargo tonnage slightly decreased by 1.3% in FY 2023 and then rebounded back to a 5.3% growth in FY 2024.

**Total Cargo by Fiscal Year
(In thousand tons)**



One specific area of cargo growth targeted by the Aviation Department is the shipping of pharmaceutical products. In 2015, MIA was designated the first pharmaceutical hub airport in the U.S. by the International Aviation Transport Association (IATA). This means that airlines and entities go through an IATA certification program, which teaches these entities how to properly handle the shipment of pharmaceuticals. A total of nine (9) members of the MIA cargo community including six (6) airlines, one (2) ground handling company and one (1) international freight forwarders have obtained IATA CEIV Pharma Certifications. In 2023, the total volume of Pharma products transported through MIA was 16,325 U.S. tons valued at \$5.56 billion.

The safety of MIA passengers and the overall security of the Airport System are the Aviation Department's top priorities 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 next year with an estimated construction completion date of December 2026. 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 as well as Aviation Revenue Bonds for refurbishing/replacing equipment such as elevators, escalators, terminal restrooms and terminal roofing.

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 2023, MIA was ranked second in the United States in terms of international passengers behind JFK International Airport. 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, conveyance replacement in the terminal and parking garages, terminal-wide roof replacement, passenger boarding bridge replacements and some airfield-related improvement projects. MDAD also has contracted with a third-party developer to build a new hotel near the North 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 82% of all air imports and 76% of all air exports between the U.S. and the Latin American/Caribbean region in 2023.

To grow MIA's cargo capacity, MDAD has contracted with a third-party developer to build a Vertically Integrated Cargo Community (VICC) at MIA. The innovative cargo structure will incorporate all aspects of cargo throughput functionalities. The VICC will be four-stories high and include 1.4 million square feet of cargo processing space in order to handle 1.8 million metric tons of cargo. MDAD also plans to add 10 aircraft parking positions with hydrant fueling to service the facility.

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.

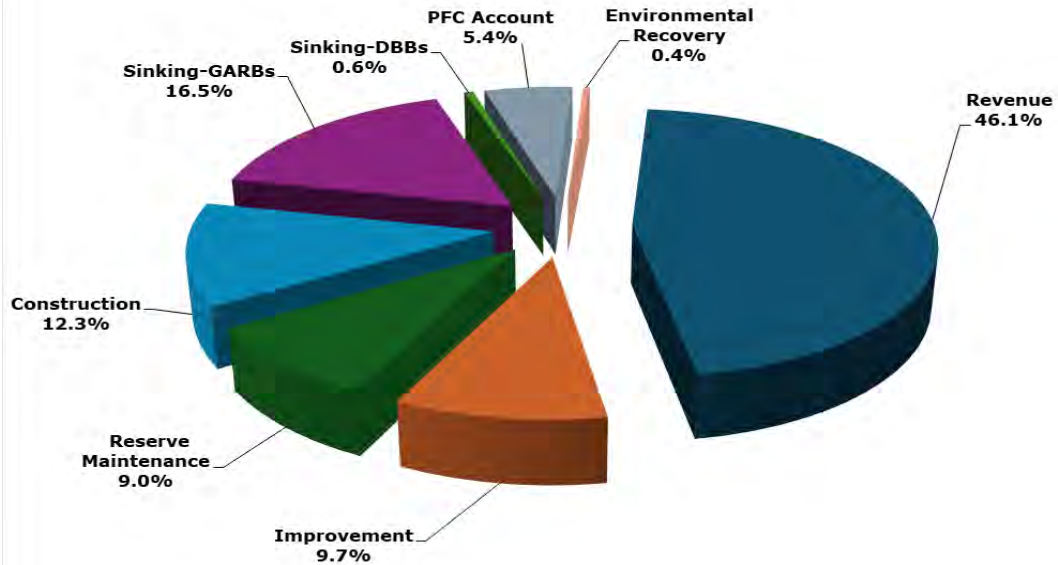
While MIA continues to be the centerpiece of the County's system of airports, the Department has placed increased focus on the general aviation (GA) airports. Demand at the GA airports is strong and continues to grow, as are opportunities for commercial development and new uses at those facilities. At 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 2025 on September 19, 2024.

The budgeted FY 2025 expenditures and inter-fund transfers included in the adopted ordinance total \$2.3 billion: \$1,042.4 million for the Revenue Fund, \$386.8 million for both Sinking Funds, \$203.7 million for the Reserve Maintenance Fund, \$218.6 million for the Improvement Fund, \$8.9 million for the Environmental Claim Fund, \$279.2 million for the Construction Fund, and \$122.8 million for the PFC Account.

FY 2025 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 46.1%, followed by the Sinking Fund which makes up 16.5%.

Below is a summary of the sources and uses of the Revenue Fund, the Department's principal operating fund. The total FY 2025 budgeted expenses increased by \$85.0 million or 13.0% over FY 2024. The major increase is reflected in Outside Contract Services, which increased \$38.7 million or 20.6% primarily due to the \$37.7 million increase in contractual services for the Maintenance Division. More specifically, the increase reflects the new contracts for maintaining all the considerable number of aging 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 mainly due to the increase in international arriving passengers. In fact, duty-free revenue significantly increased fiscal year over fiscal year: \$8.1 million or 41.5%. MDAD experienced a significant decrease in Other Revenues due to the close-out of the federal grants from the Airport Rescue Grant Program. Aviation Fees & Charges are cost recovery based so the increase in this line item reflects the increases in budgeted operating expenses and debt service costs.

FY 2023-2025 Budget and Actual Summary of Sources and Uses Revenue Fund

(\$ in 000s)	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025
Beginning Cash Balance	\$127,333	\$97,501	\$120,259	\$110,804
Sources of Funds				
Aviation Fees & Charges	\$432,323	\$398,104	\$424,782	\$434,900
Rental Revenues	169,080	174,505	178,573	185,719
Other Revenues	125,391	71,978	25,902	27,619
Commercial Operations	109,170	102,750	105,749	109,384
Concessions	198,568	196,223	226,832	217,756
General Aviation Airports	17,202	16,079	19,238	18,131
Total Operating Revenue	\$1,051,735	\$959,638	\$981,076	\$993,509
Transfer from Improvement Fund	79,828	83,695	85,638	63,308
Total Non-Operating Revenue and Transfers	\$79,828	\$83,695	\$85,638	\$63,308
Total Sources of Funds	\$1,131,562	\$1,043,334	\$1,066,714	\$1,056,817
Uses of Funds				
Salary & Fringes	\$164,694	\$185,551	\$177,736	\$208,193
Outside Contract Services	144,296	187,740	169,003	226,488
Utilities	63,846	60,443	65,978	64,618
Other Operating	20,730	41,545	19,541	44,295
G&A Administrative Support	5,358	5,415	4,952	6,013
Insurance	9,810	8,857	11,117	10,360
MOU	95,800	112,681	110,853	122,147
Capital	1,470	4,606	2,329	4,818
Management Agreements	41,858	44,952	43,064	49,824
Total Expenses	\$547,863	\$651,790	\$604,573	\$736,756
Transfer to Improvement Fund	304,843	\$74,691	174,808	\$61,585
Transfer to Reserve Account	--	--	--	--
Transfer to Reserve Maintenance	20,000	30,000	30,000	40,000
Transfer to Sinking Fund	265,930	273,549	265,565	204,032
Total Transfers	\$590,773	\$378,241	\$470,374	\$305,617
Reconciling amount				
Total Use of Funds	\$1,138,636	\$1,030,030	\$1,074,946	\$1,042,373
Excess (Deficit) of Source Over Use of Funds	(7,073)	13,303	(8,233)	14,444
Ending Cash Balance	\$120,259	\$110,804	\$112,027	\$125,249

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. Subsequent portions of this future CIP Program have been submitted to and approved by the MIA airlines in the past three fiscal years.

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. 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.

Additional approved requests (based on the entire cost, not just the general aviation revenue bond funding amount) to the MIA Airlines include the following:

- FY 2021 for \$315.9 million to refurbish Concourse F as part of the near-term Central Terminal renovations and to begin planning work on expanding North and South Terminals
- FY 2022 for \$426.8 million to begin design work for both Gate D60 expansion (Gate D60 serves as the regional jet operation for American Airlines) and Central Terminal redevelopment and to purchase additional passenger boarding bridges (PBBs) as part of the replacement program for most of the PBBs at MIA
- FY2023 for \$849.4 million (with a subsequent request/approval of \$19.0 million for a total of \$868.4 million) to build Concourse K (at the south end of the South Terminal) and to do the associated enabling projects, to build some interconnecting walkways between Concourses F, G, and H and to replace the baggage claim devices in Central and South Terminals
- FY2024 had three approvals-\$30.2 million for the office building/land located on the west side of MIA (to accommodate MDAD personnel and other tenants); \$592.7 million for major maintenance projects—replace or refurbish most of the conveyances (elevators and escalators) at MIA and begin to plan and do recertification work on MDAD buildings as required by Miami-Dade County; and \$118.4 million to do South Terminal glazing projects, add new outbound baggage make-up piers, rehabilitate the airside tunnel and continue with the MIA perimeter hardening work.

Noted below is the capital budget that was submitted for FY 2025 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 2024. MDAD primarily pays for the CIP projects with general aviation revenue bonds and government grants as shown on the funding table below the multi-year budget schedule. In addition, the Aviation Department uses other proprietary funds, such as the Reserve Maintenance Fund and Improvement Fund, to fund capital projects.

Aviation Capital Improvement Program Multiyear Budget FY2024-2025 Miami-Dade Aviation Department (In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2025	Actual Cost As of 09-30-2024
MIA South Terminal Expansion	\$857,618	\$15,182
MIA Central Terminal	\$818,562	\$16,406
MIA Miscellaneous Projects	\$522,783	\$170,710
MIA Terminal Wide	\$521,169	\$14,708
MIA Cargo and Non Terminal Buildings	\$517,757	\$2,062
MIA Conveyance Equipment	\$508,500	-
MIA Reserve Maintenance	\$418,085	\$113,637
MIA New Program Contingency	\$415,583	-
MIA North Terminal	\$395,283	\$12,047
MIA Concourse E	\$332,176	\$233,466
MIA South Terminal	\$315,094	\$307,316
MIA Terminal Wide Roof	\$308,000	\$7,786
MIA Airfield/ Airside	\$289,738	\$2,404
General Aviation Airports	\$215,627	\$48,146
MIA Landside and Roadways	\$187,731	\$298
MIA Land Acquisition	\$170,000	\$109,168
MIA Terminal Wide Restrooms	\$137,660	\$11,402
MIA Central Base Apron and Utilities	\$108,482	\$77,189
MIA Facilities Lifecycle Replacement	\$93,320	-
MIA Building Recertification Program	\$84,367	-
MIA Passenger Boarding Bridges	\$81,058	\$46,721
MIA Fuel Facilities	\$67,750	\$684
MIA Support Projects	\$54,926	\$31,341
MIA Airport Wide Projects	\$26,300	-
MIA Bridge	\$19,000	\$250
Total Program	\$7,466,569	\$1,220,922

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	170,000	0	0	0	0	0	0	0	170,000
Aviation 2021 Commercial Paper	157,471	39,820	0	0	0	0	0	0	197,291
Aviation Operating Funds	2,172	0	0	0	0	0	0	0	2,172
Aviation Passenger Facility Charge	67,003	12,791	13,070	13,920	26,775	27,336	0	0	160,895
Aviation Revenue Bonds	244,944	13,596	0	0	0	0	0	0	258,540
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
Double-Barreled GO Bonds	32,045	0	0	0	0	0	0	0	32,045
FDOT Funds	117,190	15,767	25,973	23,388	6,407	13,675	0	10,500	212,900
Federal Aviation Administration	114,459	11,451	49,609	40,468	13,447	35,009	18,897	0	283,340
Future Financing	0	131,667	496,409	577,130	658,745	692,534	699,773	2,126,982	5,383,240
Improvement Fund	25,615	57,752	27,049	14,801	6,034	6,287	2,738	0	140,276
Reserve Maintenance Fund	140,593	175,662	45,834	41,531	35,000	35,000	35,000	0	508,620
Transportation Security Administration Funds	107,855	0	0	0	0	0	0	0	107,855
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569

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, 2024, there was approximately \$120.0 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 March 18, 2026. In addition to the commercial paper program, since 2012, the Aviation Department has issued 23 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 \$811.7 million in debt service costs, which equates to a 12.2% 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 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.

**FY2025 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	Environ- mental Recovery	Total Budget
Beginning Cash Balance	\$110,804	\$431,088	\$167,676	\$20,108	\$459,425	\$42,407	\$288,501	\$33,830	\$1,553,839
Sources of Funds									
Aviation Fees & Charges	\$434,900								\$434,900
Rental Revenues	185,719								185,719
Other Revenues	24,119								24,119
Commercial Operations	109,384								109,384
Concessions	217,756								217,756
General Aviation Airports	18,131								18,131
Interest Earnings	3,500	25,914	7,852		18,000	2,528	13,258	2,322	73,374
Grant Funds	--			27,218					27,218
Bond Proceeds/CP Draw				487,964					487,964
Transfer from Improvement Fund	63,308				48,000	12,774			124,082
Transfer from Revenue Fund		61,585	40,000		204,032				305,617
Transfer from Sinking Fund		6,000							6,000
Transfer from Capitalized Interest Acct.					50,595				50,595
Transfer from PFC Account				12,791	110,000				122,791
PFC Revenues							103,700		103,700
Total Sources of Funds	\$1,056,817	\$93,499	\$47,852	\$527,973	\$430,627	\$15,302	\$116,958	\$2,322	\$2,291,350
Uses of Funds									
Salary & Fringes	\$208,193								\$208,193
Outside Contract Services	226,488								226,488
Utilities	64,618								64,618
G&A Administrative Support	6,013								6,013
Insurance	10,360								10,360
Other	44,295								44,295
MOU	122,147								122,147
Capital	4,818								4,818
Management Agreements	49,824								49,824
Debt Service Payments					368,032				368,032
Capital Project Costs		87,752	203,662	226,214				8,914	526,542
Issuance Costs				2,369					2,369
Transfer to Improvement Fund	61,585				6,000				67,585
Transfer to Construction Fund							12,791		12,791
Transfer to Sinking Fund-- Aviation Rev.	204,032	48,000		50,595			110,000		412,627
Transfer to Sinking Fund--DB Bonds		12,774							12,774
Subordinate Debt Payments		6,804				12,770			19,574
Transfer to Reserve Maintenance	40,000								40,000
Transfer to Revenue Fund		63,308							63,308
Total Uses of Funds	\$1,042,373	\$218,638	\$203,662	\$279,178	\$374,032	\$12,770	\$122,791	\$8,914	\$2,262,358
Excess (Deficit) of Source over Use of Funds	14,444	(125,139)	(155,810)	248,795	56,596	2,532	(5,833)	(6,592)	28,992
Ending Cash Balance	\$125,249	\$305,949	\$11,866	\$268,903	\$516,020	\$44,939	\$282,668	\$27,238	\$1,582,832

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 also reflects the total Budgets for FY 2024 and FY 2025.

FY 2023-2025 Budget and Actual Summary of Sources and Uses All Funds

(\$ in 000s)	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025
Beginning Cash Balance	\$1,002,663	\$1,338,423	\$1,210,944	\$1,553,839
Sources of Funds				
Aviation Fees & Charges	\$432,323	\$398,104	\$424,782	\$434,900
Rental Revenues	169,080	174,505	178,573	185,719
Other Revenues	119,634	20,579	21,277	24,119
Commercial Operations	109,170	102,750	105,749	109,384
Concessions	198,568	196,223	226,832	217,756
General Aviation Airports	17,202	16,079	19,238	18,131
Interest Earnings	35,503	21,000	60,572	73,374
Grant Funds and Insurance Reimbursements	24,005	132,445	37,120	27,218
Transfer from Cost of Issuance Account	--	--	-	--
Bond Proceeds/CP Draw	11,106	341,587	80,000	487,964
Transfer from Improvement Fund	177,597	96,465	185,868	124,082
Transfer from Revenue Fund	590,773	378,240	470,374	305,617
Transfer from Sinking Fund	160	--	8,418	6,000
Transfer from Capitalized Interest Acct.	--	--	--	50,595
Transfer from PFC Account	94,392	75,559	54,000	122,791
PFC Revenues	--	100,000	--	103,700
Total Sources of Funds	\$1,979,514	\$2,053,536	\$1,872,802	\$2,291,350
Uses of Funds				
Salary & Fringes	\$164,694	\$185,551	\$177,736	\$208,193
Outside Contract Services	144,296	187,740	169,003	226,488
Utilities	63,846	60,443	65,978	64,618
G&A Administrative Support	5,358	5,415	4,952	6,013
Insurance	9,810	8,857	11,117	10,360
Other	20,736	41,545	19,541	44,295
MOU	95,800	112,681	110,853	122,147
Capital	1,470	4,606	2,329	4,818
Management Agreements	41,858	44,952	43,064	49,824
Debt Service Payments	338,066	370,009	383,389	368,032
Transfer to Refdg. Bd. Escrow Acct. (Bd int. pymt.)	--	--	--	--
Capital Project Costs	140,084	614,501	273,912	526,542
Issuance Costs	--	--	--	2,369
Comm Paper Interest Payment	1,053	--	1,936	--
Transfer to Improvement Fund	305,003	74,691	183,226	67,585
Transfer to Construction Fund	--	21,559	--	12,791
Transfer to Sinking Fund--Aviation Rev. Bds	265,930	327,549	305,025	412,627
Transfer to Sinking Fund--DB Bonds	12,770	12,770	12,770	12,774
Subordinate Debt Payments	13,591	19,383	19,383	19,574
Transfer to Reserve Maintenance	65,000	30,000	78,000	40,000
Transfer to Revenue Fund	81,868	83,695	85,054	63,308
Total Uses of Funds	\$1,771,233	\$2,205,947	\$1,947,270	\$2,262,358
Excess (Deficit) of Source Over Use of Funds	\$208,281	(\$152,412)	(\$74,467)	\$28,992
Ending Cash Balance	\$1,210,944	\$1,186,011	\$1,136,477	\$1,582,832

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.

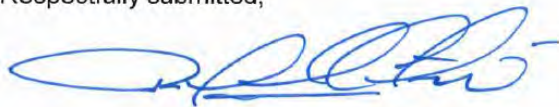
At the October 2024 monthly Miami Airport Affairs Committee (MAAC) meeting, the Airport Director shared the following Aviation Department priorities for the next five years with the MIA Airlines:

1. Prepare the Airport to handle the forecasted volume of passenger growth through 2029. This includes replacing old concourses, installing new equipment at security checkpoints and FIS (international arrival) areas, and replacing antiquated sections of the terminal building.
2. Replace aging infrastructure, including conveyances, jetways, and bathrooms.
3. Prepare the Airport to handle the forecasted volume of cargo growth through 2029, including the completion of the VICC facility and other cargo buildings.
4. Become a world-class airport through innovation and collaboration.
5. In addition to strongly supporting the Aviation Department's capital program, the Miami-Dade County Mayor created a Modernization In Action Plan, which serves as a medium to make the public aware of MDAD's accomplishments in repairing and restoring MIA infrastructure. The mayor also founded the I AM MIA program, to foster pride in ownership among MDAD employees, MIA airlines, concessionaires ground handlers, and all other governmental partners and stakeholders.

CONCLUSION

Every effort has been made to ensure that the FY 2025 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 Office



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.

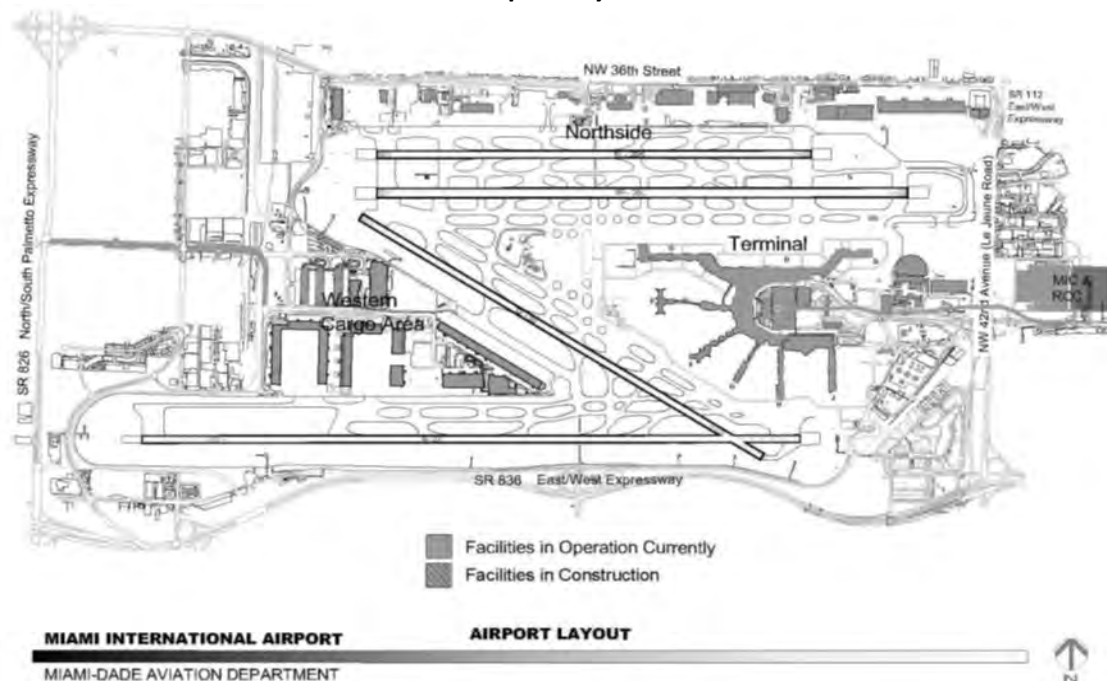
Today, Miami International Airport is operated by the Miami-Dade Aviation Department and is the property of Miami-Dade County government.

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 2024.

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 3.80 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 2.15 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 2.0 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 8,598 public parking spaces as of October 2024. 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 four full-service fixed-base operator (FBO) facilities for private jet service, Customs and Border Protection offices, the busiest U.S. 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 November 2024

Miami-Dade Airports System

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

Economic Impact

- * MIA is a leading economic engine for Miami-Dade County and for the State of Florida.
- * Miami International Airport (MIA) and four general aviation (GA) airports in the Miami area, together generate \$1.18 billion in business revenue and support nearly 700,000 direct, indirect, induced and related jobs.

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'

Terminal: MIA's Central, South and North Terminals encompass over 7.9 million square feet of space.

Terminal	Sq. Ft. (millions)
North	3.80
Central	2.15
South	2.00
Total	7.95

The North, Central and South Terminals have a total of 135 gates, with 101 international capable gates and 20 domestic gates, and a total of 624 ticket counters.

MIA Carriers and Destinations:

MIA's Top Airlines (October 2024):

Total Passengers		Total Freight	
American	2,356,917	Atlas	45,548.29
Delta	296,627	LATAM	27,978.21
Envoy	162,799	Tampa Cargo	25,447.04
LATAM	140,475	Amerijet	21,068.95
United	123,611	UPS	18,069.86

Source: MDAD Finance Statistics

Month of November 2024:

94 Total Airlines	
US	33
Int'l	61
Scheduled	81
Charter	13
Passenger	58
Cargo*	41

*Includes passenger carriers providing separate freighter scheduled service.

182 Non-Stop Passenger Destinations

MIA Rankings for 2023:

Among U.S. Airports		Among Worldwide Airports	
1st	Int'l Freight	6th	Int'l Freight
2nd	Int'l Passengers	33rd	Int'l Passengers
3rd	Total Cargo (Freight + Mail)	6th	Total Cargo (Freight + Mail)
3rd	Total Freight	6th	Total Freight
9th	Total Number of Operations	12th	Total Number of Operations
10th	Total Passengers	25th	Total Passengers

Source: ACI Worldwide

MIA Year-End Traffic Figures 2023:

	Domestic	International	Total
Passengers	29,127,908	28,212,026	57,340,934
Flights (flts)	531,022	3,228,359	3,759,381
Total Operations (FAA Tower Data)			461,792

Keeping MIA Competitive (Passenger)

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

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

MIA Discover: MIA's new travel planning tool at MIADISCOVER.com.

- *Non-stop network map
- *Flight schedule and direct booking with airlines
- *Discover destinations – information, videos and reviews

MIA FUTURE READY

Capital Improvement Program:

MIA is receiving an unprecedented investment of \$7 billion in capital improvements and \$1.7 billion in maintenance upgrades over the next 10 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:

- *Central Terminal redevelopment
- *Concourse "F" modernization
- *North Terminal redevelopment
- *South Terminal expansion (New Concourse K)
- *Expanded cargo aircraft parking positions and cargo handling facilities
- *New privately funded airport hotel

Modernization in Action (M.I.A.) Plan:

Key projects include:

- *Renovation of passenger loading bridges, public bathrooms, and conveyance units in phases over the next 5-7 years
- *Parking garage improvements
- *Security Enhancements
- *Electrical Infrastructure

New Airlines CY 2024:

Condor: Frankfurt, Germany (March 2024)
 Eastern Air Express: Cuba (Charter – March 2024)
 Level (Iberia): Barcelona, Spain (March 2024)
 Avolo: Punta Cana, Dominican Republic and Orlando, Florida (Seasonal - June 2024)
 VivaAerobus: Monterrey and Merida, Mexico (July 2024)

Returning Seasonal Service & New Year-Round Service (Dec. 2024):

American Airlines: Paris (CDG), France and La Romana, Dominican Republic
 Delta: Seattle, Washington
 Aeromexico: Cancun, Guadalajara and Monterrey, Mexico

Miami-Dade Aviation Department | FY 2024-25

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Overview (cont)

Keeping MIA Competitive

Pharma: MIA is the first IATA designated “Pharma Hub Airport” in North America for developing a CEIV community of companies. The designation underscores MIA’s leading role as both a safe and efficient global logistics hub for high-value, temperature-sensitive pharmaceuticals. Working with MIA, a total of 9 companies have obtained the IATA CEIV pharma certification.

FTZ: The MIA FTZ magnet site is an expansion of Miami-Dade County’s existing FTZ 281 granted to Port Miami. 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/home-cargo.asp Click on the “Cargo Flight Tracker” 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.

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): Currently offered at select gates in the South Terminal and Central Terminal.

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

MIA Discover: MIA’s new travel planning tool at MIADISCOVER.COM

- Non-stop network map
- Flight schedule and direct booking with airlines
- Discover destinations – information, videos and reviews

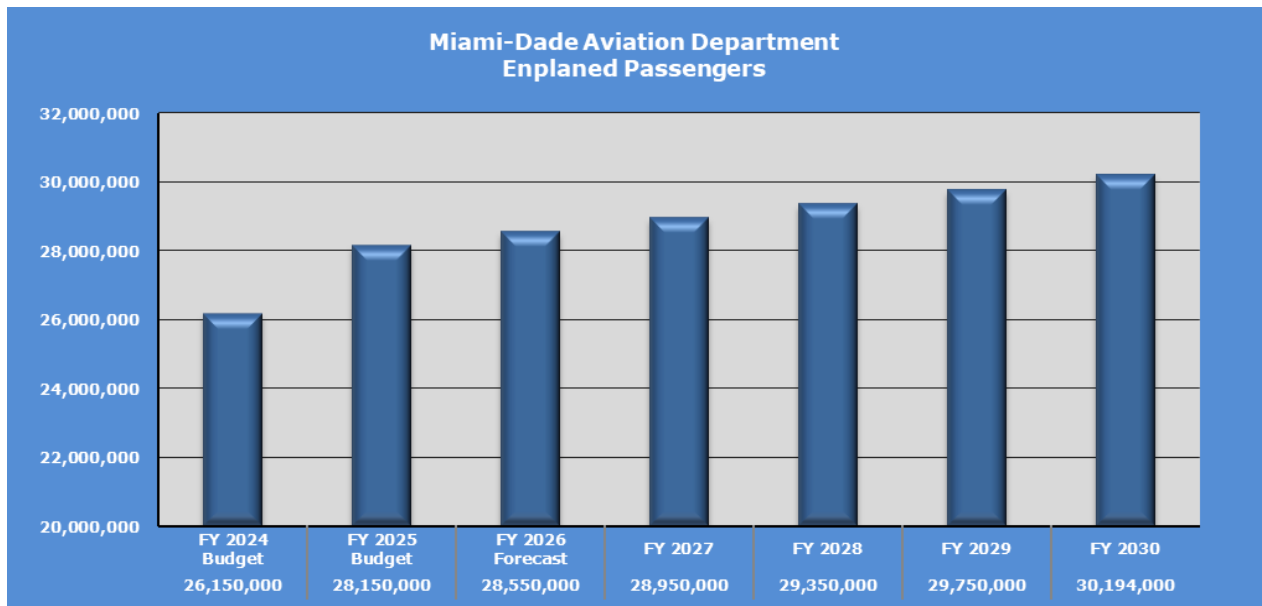
Five-Year Financial Outlook

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, 1,687 of whom are County employees.

Enplaned Passengers

It is forecasted that during FY 2024-25, 28.1 million enplaned passengers will transit through MIA, representing an increase of 7.6 percent over FY 2023-24, when 26.1 million enplaned passengers are estimated to have moved through MIA. Domestic enplanements are projected to be 15.6 million during FY 2024-25, representing an increase of 3.6 percent compared to FY 2023-24, while international enplanements are projected to be 12.5 million, representing an increase of 13.1 percent when compared to FY 2023-24. Domestic traffic is projected at 56 percent of MIA total passengers while international traffic is projected at 44 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 39 percent of the South American market, 21 percent of the Central America market and 22 percent of the Caribbean market. With 44 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.

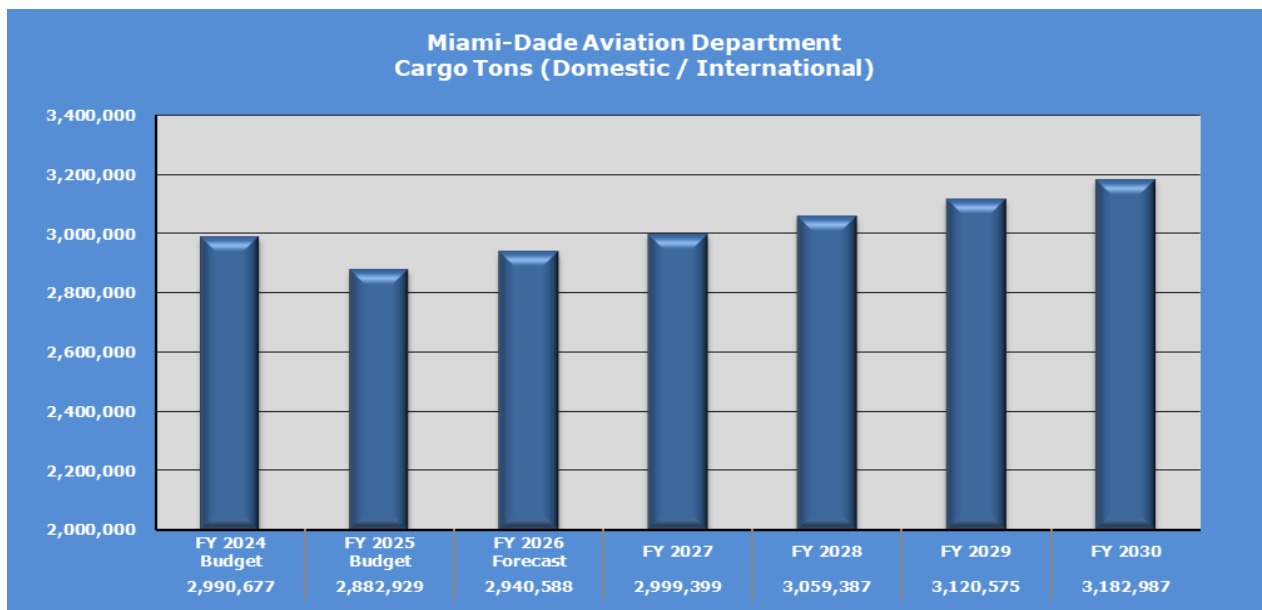


Five-Year Financial Outlook (cont)

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 2023-24, it is estimated that 2.99 million tons of cargo (freight plus mail) will move through MIA, representing a 7.9 percent increase from the prior year's tonnage of 2.77 million. Cargo tonnage is projected to decrease by 3.6 percent in FY 2024-25 to 2.88 million tons and maintain a two percent growth rate thereafter. International tonnage, representing 80 percent of total tonnage, is projected to be 2.31 million tons in FY 2024-25 and domestic tonnage is projected at 568,000 tons. It is projected that these amounts will grow proportionally at a two percent annual growth factor.

MIA's total air trade is valued at \$74.6 billion annually and experienced an increase of 1 percent compared to the 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 40 percent of the state's total (air and sea) trade with the world. As the center for hemispheric air trade, MIA now handles 82 percent of all air imports and 76 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 68 percent of all perishable import products, 91 percent of all cut-flower imports, 55 percent of all fish imports and 65 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 \$7.466 billion in the FY 2024-25 Adopted Capital and Multi-Year Plan.

This CIP Program will be built during the period of 5-15 years through 2035 and beyond. 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. In 2020, MDAD completed its Supplemental Airport Master Planning Study, which updated the previously completed 2009 Strategic Airport Master Planning Study (SMP). The SMP addressed the 20-year capacity and operational needs for MIA and the four general aviation airports. The SMP also evaluated MIA's longer-range needs for a strategic planning horizon that extended to the 2050 timeframe. The Supplemental Airport Master Planning Study refined MDAD's overall approach to implementing the long-term capital needs for its airports to continue providing a high level of service to the surrounding communities.

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 FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes a multi-year CIP which has 25 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 Acquisitions, Landside and Roadways, Airport Wide, Bridges, Building Recertifications, Conveyance Equipment, Facilities Lifecycle Replacement, 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.

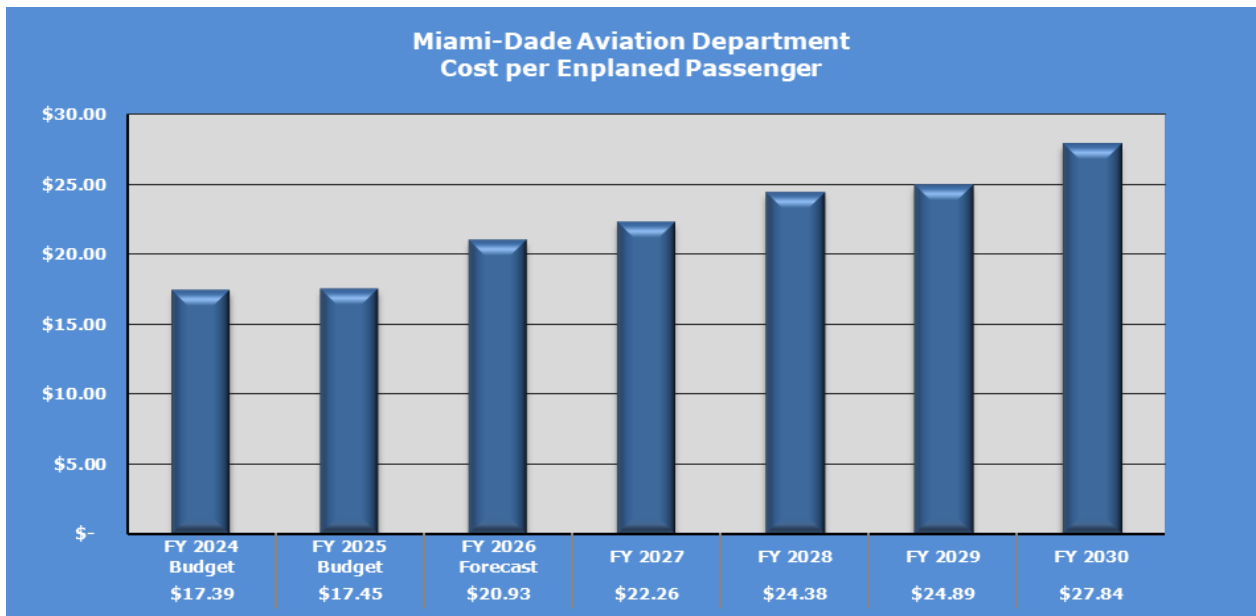
MIA's current CIP Program includes \$3.0 billion as approved through a Majority-In-Interest (MII) review process (by a majority of the 19 Signatory Airlines that represent the MIA Signatory Airlines as members of the Miami Airport Affairs Committee). Additionally, there are approximately \$567 million in capital projects included in the capital budget that do not require an MII review. Some of the projects already completed include: South and Central Terminal Automated Baggage Handling System (BHS); Concourse E renovations; revamped Automated People Mover (APM) connecting Lower Concourse E with Satellite E; renovated Federal Inspection Services (FIS) facility in Concourse E; rehabilitation of Taxiways R, S and T; and central base apron and utilities. Projects in progress include: 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); Conveyance Equipment Replacement project; and many other projects that will improve aesthetics, meet current life-safety and security requirements, and address maintenance needs.

Five-Year Financial Outlook (cont)

To keep these capital costs affordable, the Department's goal is to remain under a \$25 airline cost per enplaned passenger target through FY 2028-29. This target was internally adopted by the Department not only to keep MIA's costs affordable to the air carriers serving MIA, but also to keep the Airport competitive with other airports.

The CIP will continue to evolve to meet market conditions and passenger and cargo growth. As such, periodic adjustments are expected to be made to the program. The Aviation Department will maintain flexibility throughout the implementation of the program to adjust to changing conditions and to the financial performance parameters needed to preserve the economic health of MIA. In addition, an art plan for MIA will be developed by the County's Art in Public Place program concurrent with the execution of projects under the multi-year CIP.

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.

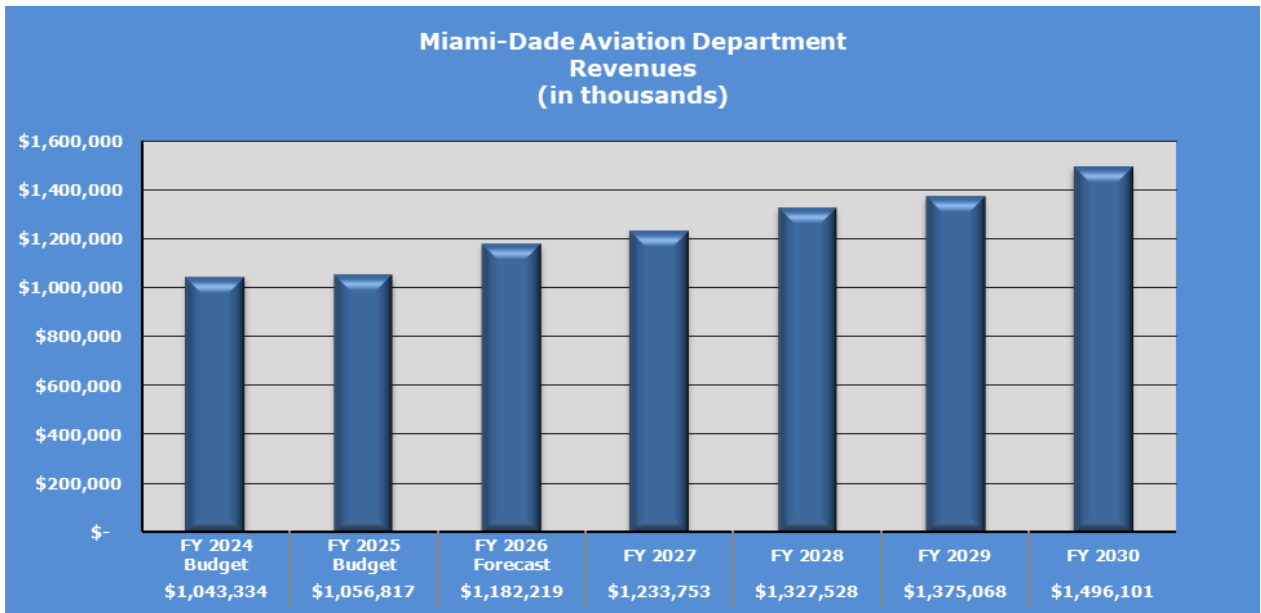


Economic Outlook

MDAD recognizes sound management and financial investment strategies as priority outcomes. Currently, the Department's bonds are rated A+ (stable outlook) by Standard & Poor's, A+ (stable outlook) by Fitch Ratings and AA- (stable outlook) by KBRA (Kroll Bond Rating Agency). In April 2024, Standard & Poor's upgraded MDAD's bond ratings, citing that the ratings reflect MIA's role as one of the largest airports in the U.S. for international passenger traffic, MIA's robust activity and demand that outpaces pre-pandemic trends as well as its growth compared with that of large hub peers, and MDAD's strong management and governance.

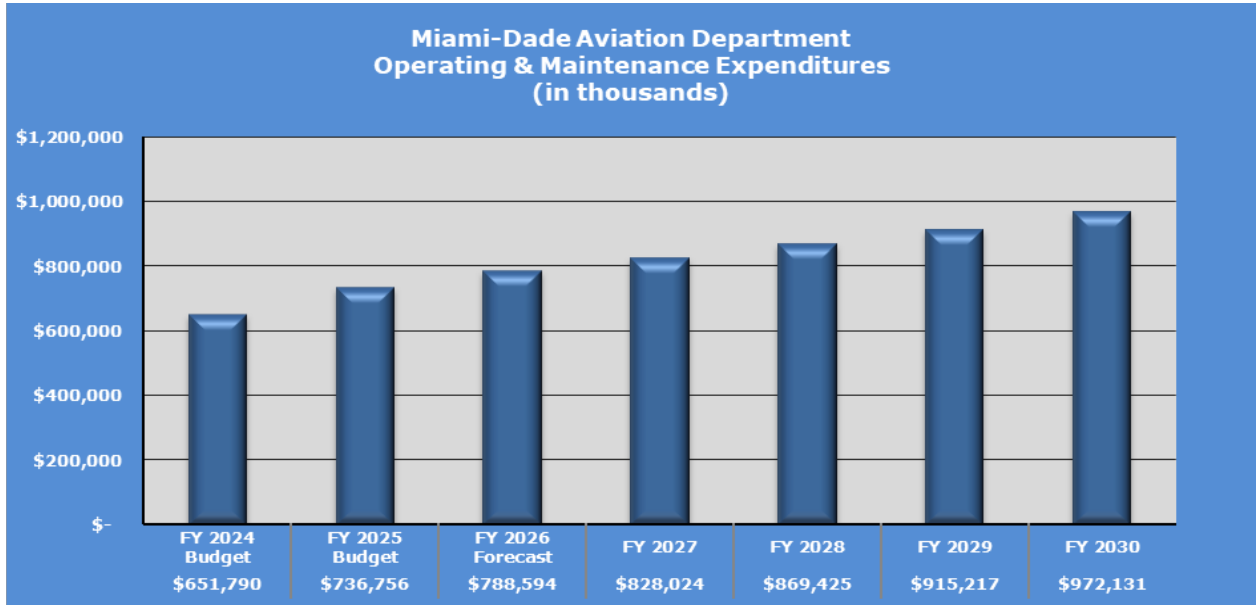
Five-Year Financial Outlook (cont)

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. 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. The Department used the CARES Act, CRRSA Act, and ARP Act grant funding to cover revenue shortfalls and to stabilize the rates and fees charged to airport users. As of June 2023, MDAD closed-out and received the full amount of the \$406 million in COVID-19 federal relief grant funding that was awarded between May 2020 and November 2021.

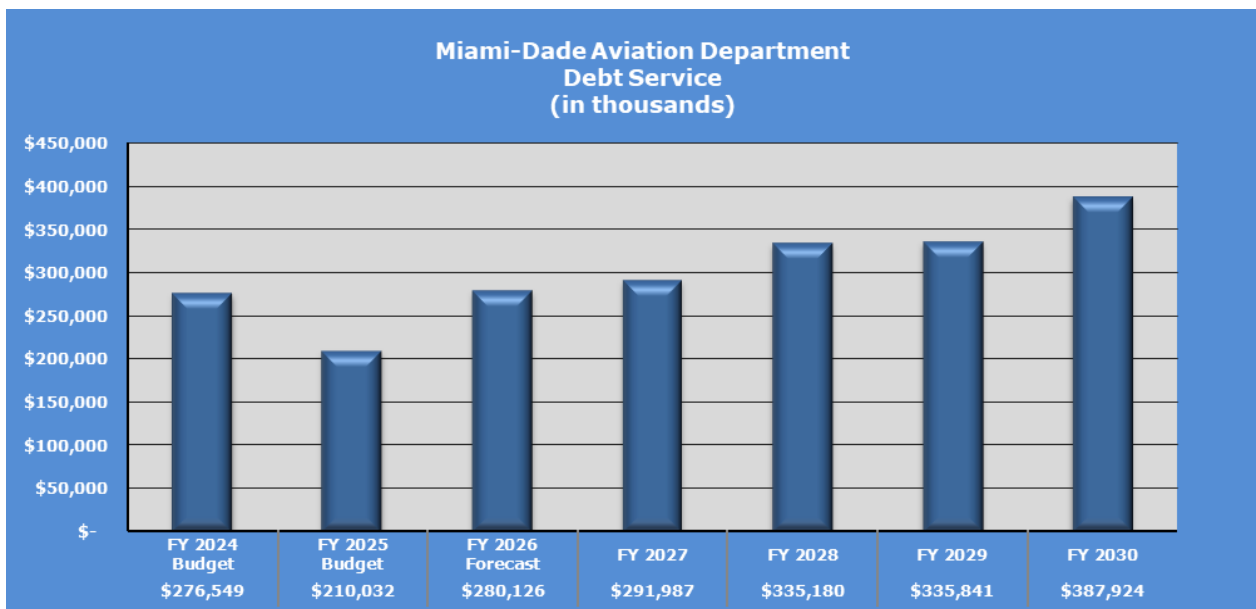


MDAD's revenue forecast is based on a residual revenue model. Unlike traditional fee for service models, MDAD calculates the landing fee rate based on expenses that are not covered by direct fees for services provided.

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.

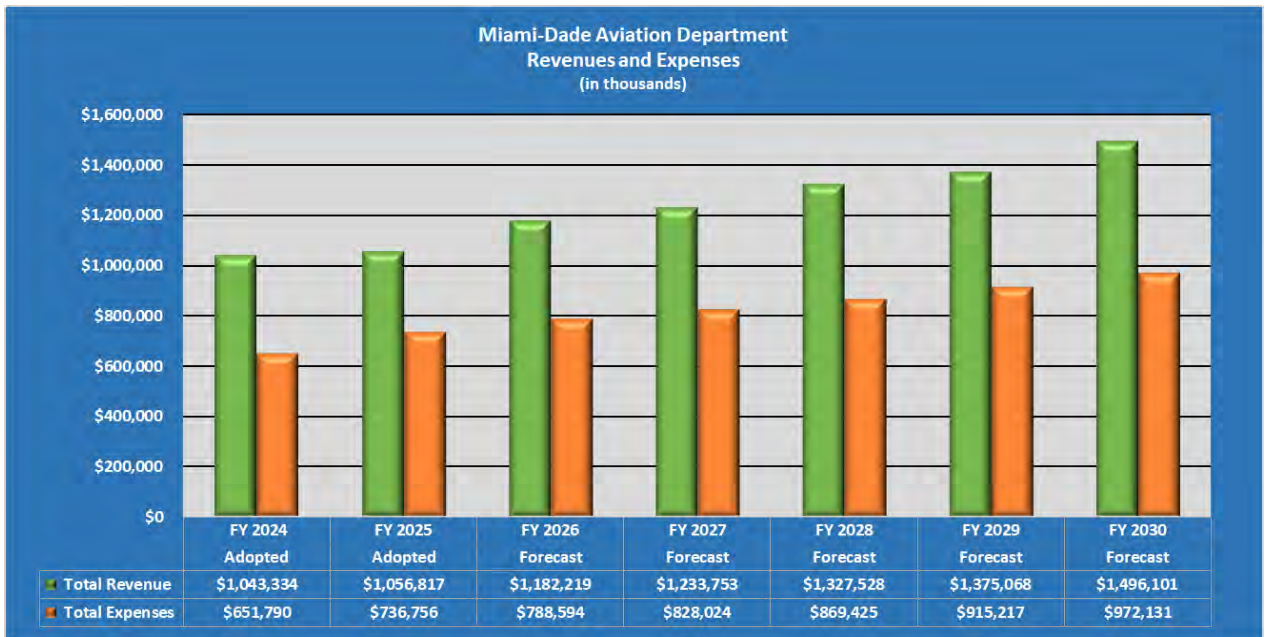


Five-Year Financial Outlook (cont)

Financial Outlook Summary

	<i>Adopted FY 2024</i>	<i>Adopted FY 2025</i>	<i>Forecast FY 2026</i>	<i>Forecast FY 2027</i>	<i>Forecast FY 2028</i>	<i>Forecast FY 2029</i>	<i>Forecast FY 2030</i>
Revenues							
Aviation Fees	\$481,799	\$498,208	\$562,509	\$628,904	\$702,143	\$735,962	\$831,870
Commercial Revenues	298,973	327,140	334,618	341,948	349,427	357,107	365,445
Rental Revenues	174,505	185,719	209,460	216,415	228,594	233,724	249,543
General Aviation Airport Revenues	16,079	18,131	18,584	19,049	19,525	20,013	20,514
Other Revenues	71,978	27,619	57,048	27,437	27,838	28,261	28,729
Total Revenue	\$1,043,334	\$1,056,817	\$1,182,219	\$1,233,753	\$1,327,528	\$1,375,068	\$1,496,101
Expenses							
Salary and Benefits	\$185,551	\$208,193	\$217,008	\$227,859	\$239,252	\$251,397	\$264,846
Outside Contract Services (a)	314,693	365,009	398,227	418,138	439,045	462,983	495,675
Utilities	60,443	64,618	69,475	72,949	76,597	80,571	85,292
Other Operating	41,545	44,295	46,510	48,835	51,277	53,848	56,577
Capital	4,606	4,818	5,059	5,312	5,577	5,857	6,151
Subtotal	\$606,838	\$686,933	\$736,279	\$773,093	\$811,748	\$854,656	\$908,541
Management agreements	44,952	49,824	52,315	54,931	57,677	60,561	63,589
Total Expenses	\$651,790	\$736,756	\$788,594	\$828,024	\$869,425	\$915,217	\$972,131
Transfers to Other Funds	\$391,544	\$320,061	\$393,625	\$405,729	\$458,103	\$459,851	\$523,970

(a) Includes Insurance, Memorandum of Understanding and Charges for County Services



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 24-25 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 2023	Target FY 2023	Actual FY 2024	Target FY 2024	Target FY 2025
Executive	Provide world-class airport and seaport facilities	Increase revenue generating activity at MIA	MIA passengers (millions)	51.5	48.3	55.7	52.3	56.3
			Enplaned Passengers (millions)	25.7	24.1	27.8	26.1	28.1
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)	\$196.5	\$167.0	\$238.1	\$168.4	\$210.0
			Small Business & Community Outreach Meetings Held	203	135	177	138	144
Business Retention and Development	Provide sound financial and risk management	Increase revenue generating activity at MIA	MIA Non-Terminal Rental Revenue	\$79.9	\$42.0	\$87.2	\$43.2	\$81.0
			GAA Revenue	\$16.3	\$9.6	\$18.3	\$17.2	\$15.9

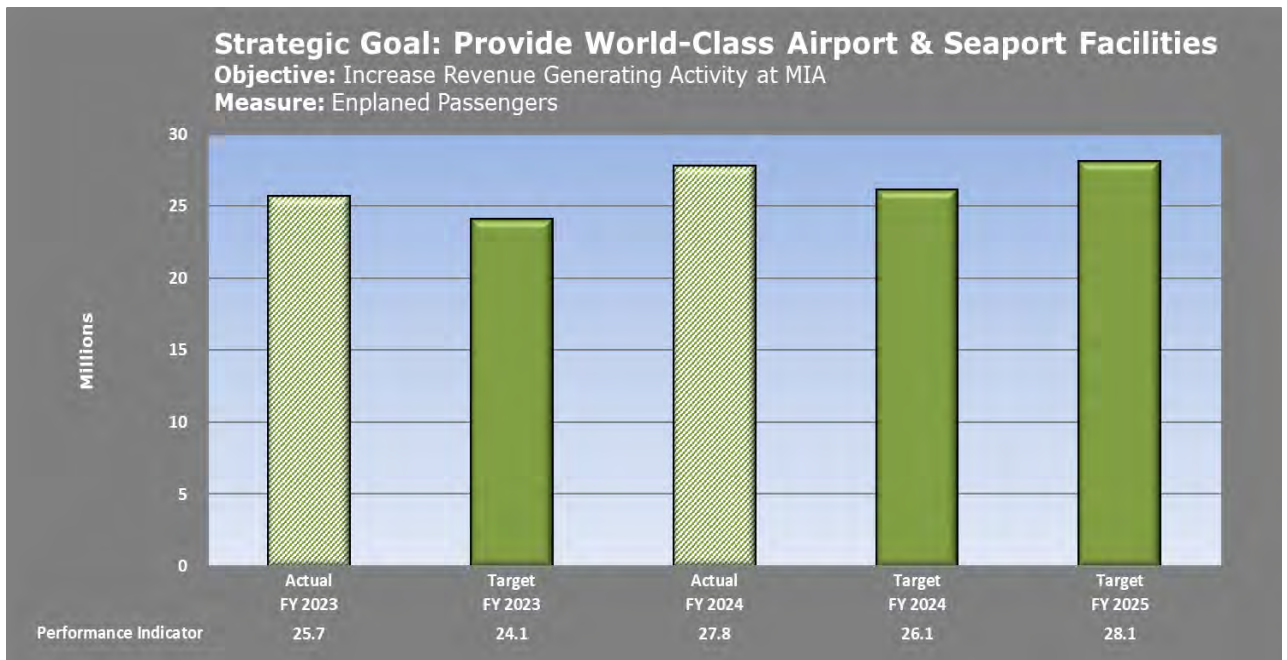
Strategic Alignment & Performance Measures (cont)

Miami-Dade Aviation Department Performance Measures								
Group	Strategic Goal	Objective	Measure	Actual FY 2023	Target FY 2023	Actual FY 2024	Target FY 2024	Target FY 2025
Facilities Development	Provide world-class airport and seaport facilities	Enhance Customer Service	Airspace Analyses for Conducted for Airport Construction (monthly average)	62	50	42	50	50
Finance & Strategy	Provide world-class airport and seaport facilities	Increase revenue generating activity at MIA	MIA cost per enplaned passenger	\$18.84	\$18.05	\$17.09	\$17.39	\$17.45
			MIA Cargo Tonnage (millions)	2.7	2.9	2.9	3.0	2.9
			Landing Fee Rate (per 1,000 lbs. in dollars)	\$1.62	\$1.62	\$1.62	\$1.62	\$1.65
Operations	Provide sound financial and risk management	Comply with AOA certification requirements	Air Operations Area (AOA) Certification Driver Training Attendance	7,918	7,925	8,453	8,095	7,670
Facilities Management	Provide world-class airport and seaport facilities	Enhance Customer Service	Respond to all emergency work requests within (2) hours	N/A	N/A	N/A	N/A	100%
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*	783	750	591	750	750
		Increase revenue generating activity at MIA	New Passenger Routes (FYTD)	N/A	N/A	N/A	N/A	4
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	32	65	32	65	65

Strategic Alignment & Performance Measures (cont)

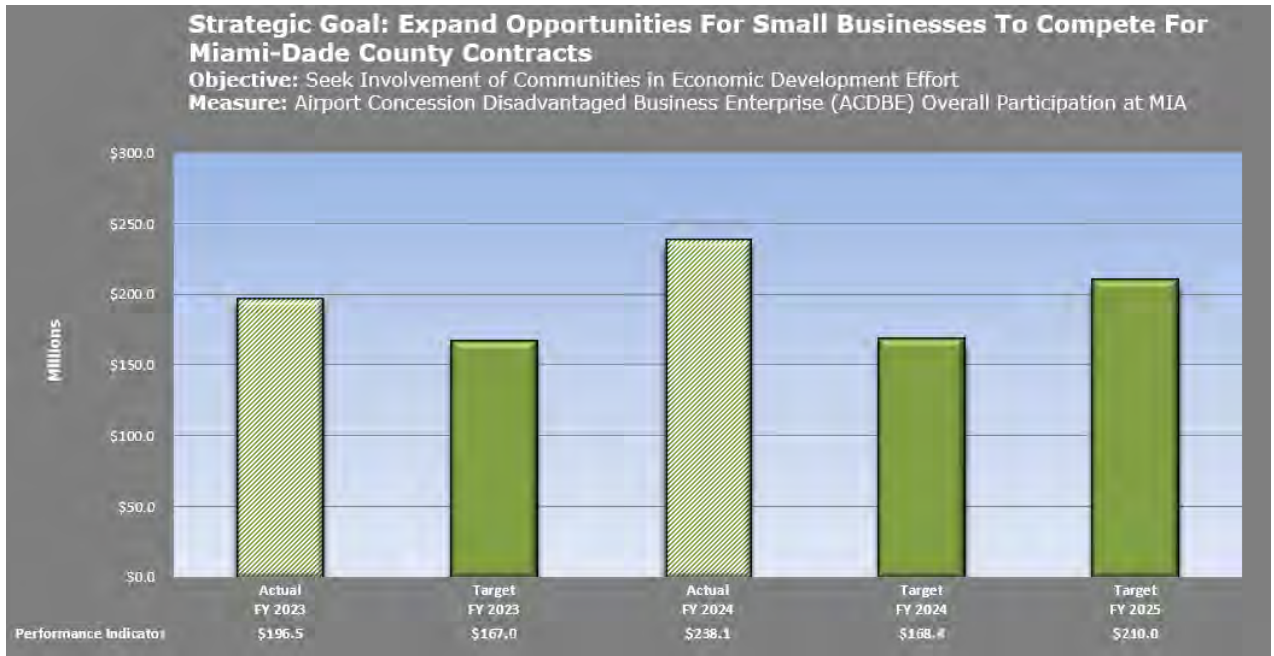


The chart above illustrates the comparison between actuals and targets for total passengers arriving and departing at MIA; for FY 2023-24 the actual exceeded the target.

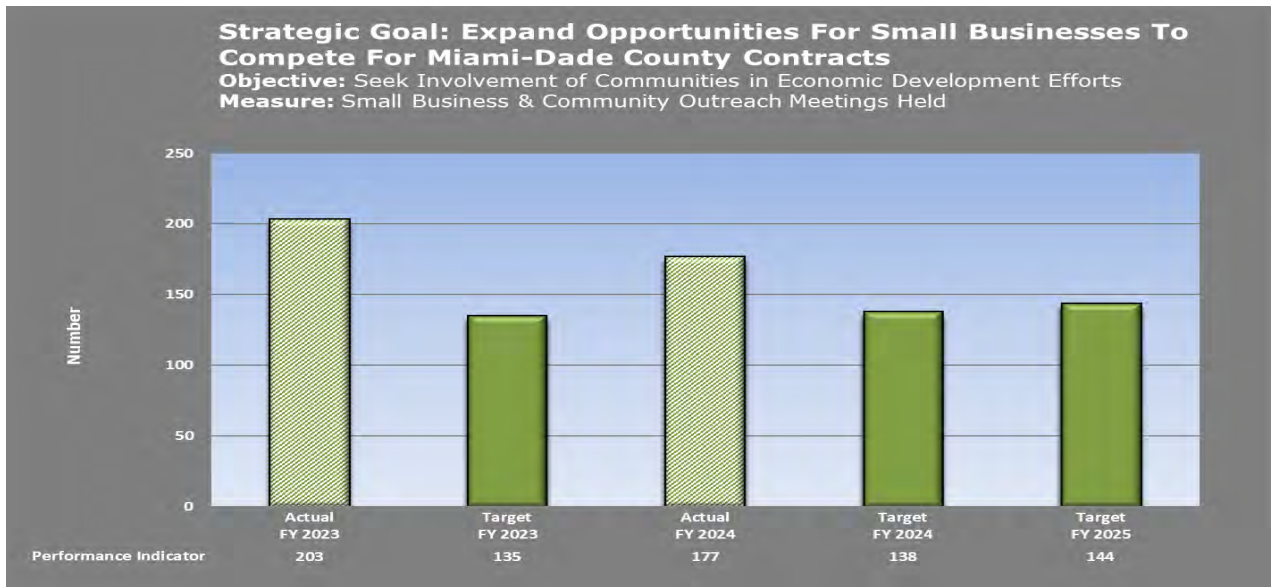


The chart above illustrates the comparison between actuals and targets for enplaned passengers, which is the number of passengers that departed from MIA; for FY 2023-24 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

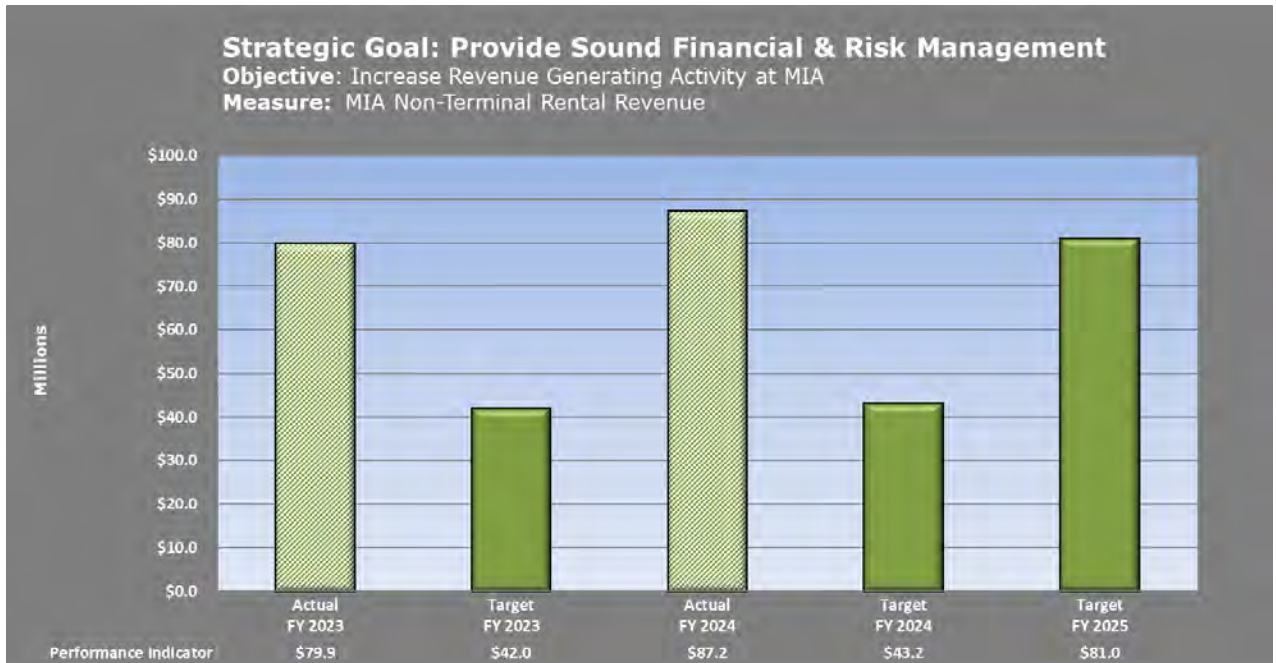


The chart above illustrates the comparison between actuals and targets of the Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA which ensures that small and disadvantaged businesses are provided the maximum opportunity to participate in airport contracts; for FY 2023-24 the actual exceeded the target.

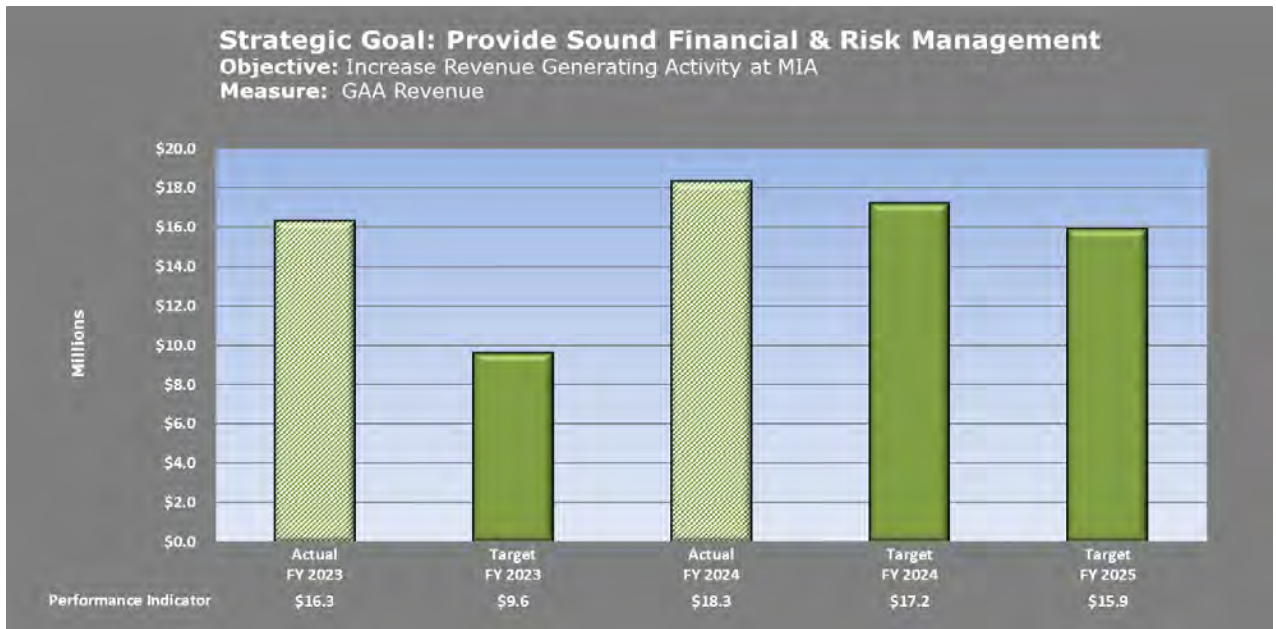


The chart above illustrates the comparison between actuals and targets of Small Business and Community Outreach meetings held, which is a monthly meeting to present upcoming opportunities from MDAD and various county departments; information on legal, financial and human resources assistance and current economic conditions are provided; for FY 2023-24 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

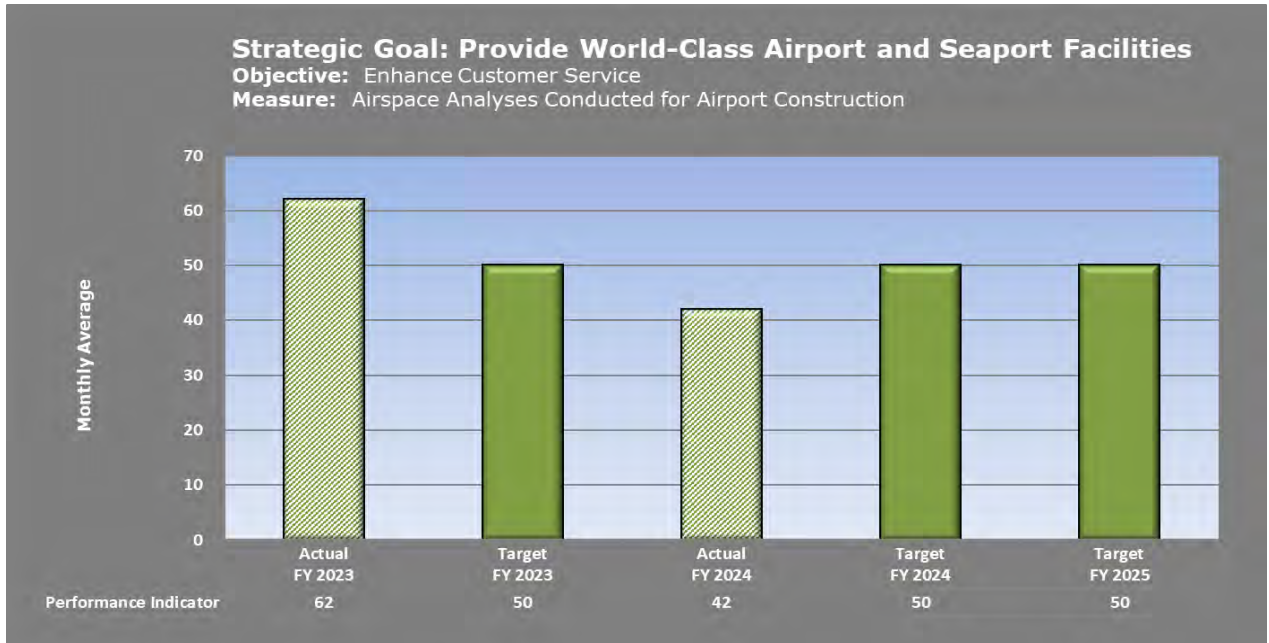


The chart above illustrates the comparison between actuals and targets for MIA non-terminal rental revenue that is generated from aviation land and structures; for FY 2023-24 the actual exceeded the target.

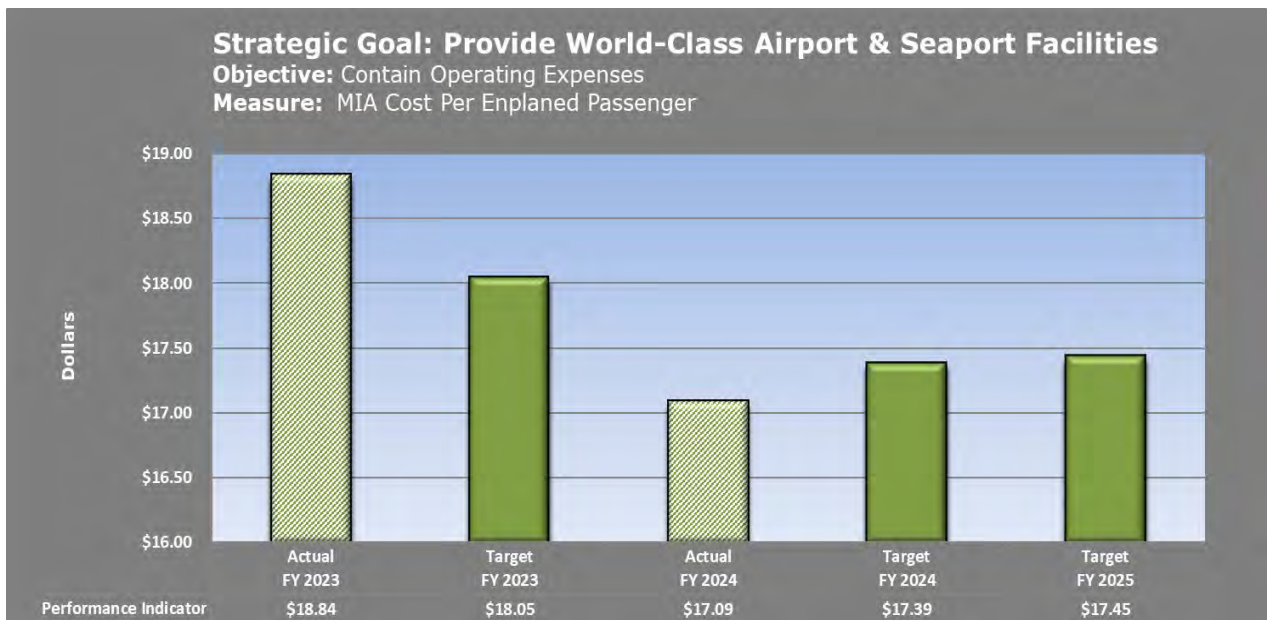


The chart above illustrates the comparison between actuals and targets for General Aviation Airport (GAA) revenue that is generated from rental of land and structures at General Aviation Airports; for FY 2023-24 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)

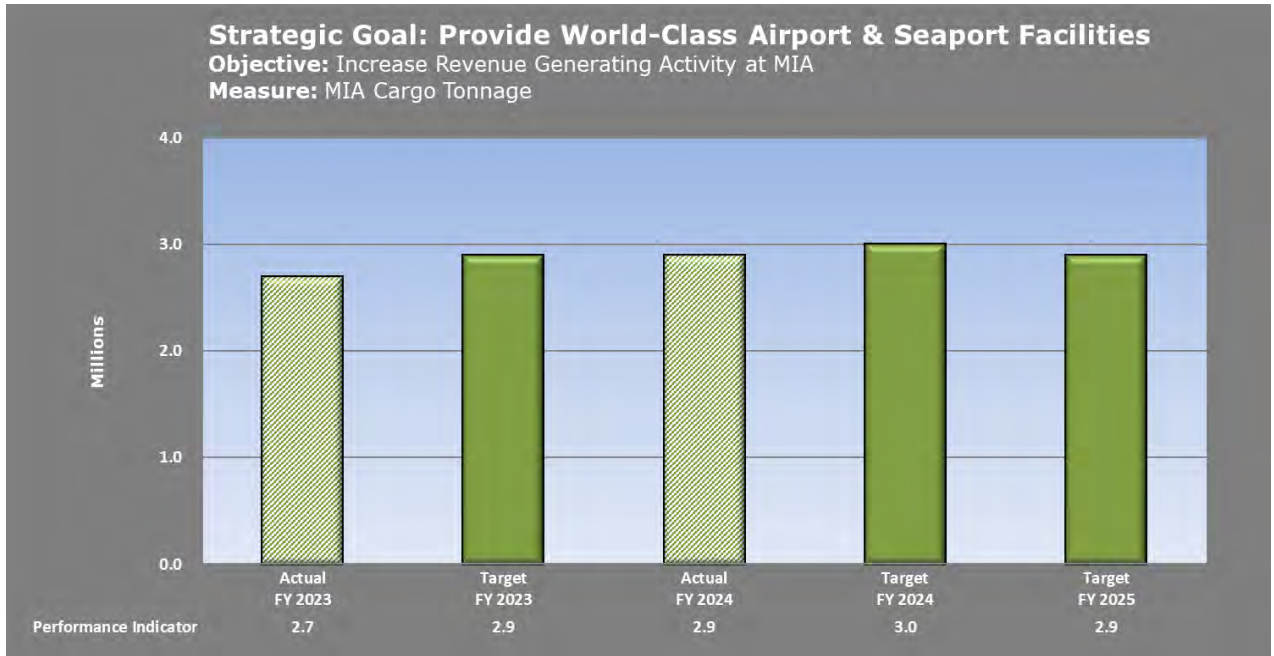


The chart above illustrates the comparison between actuals and targets for the number of airspace analyses that were conducted at MIA. The Aviation Planning Division works with the FAA to ensure aviation safety by regulating the heights of structures beneath the MIA airspace; for FY 2023-24 the actual was below the target.

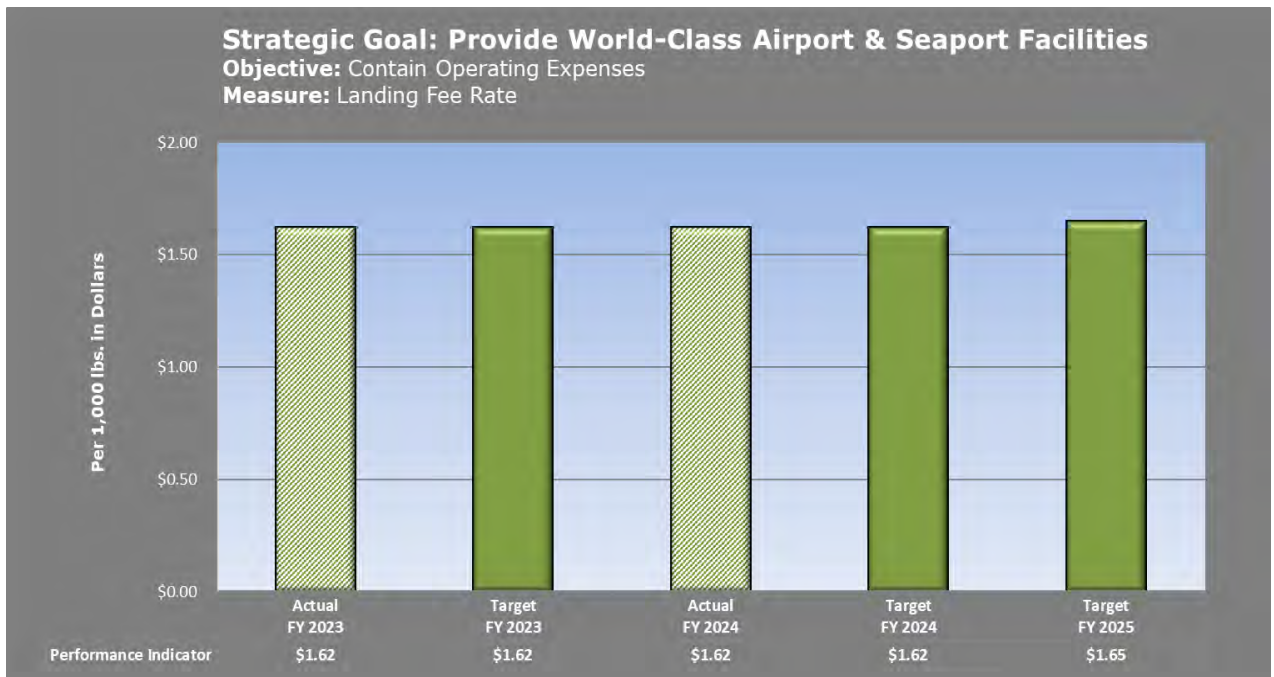


The chart above illustrates the comparison between actuals and targets for the cost per enplaned passenger, which is the average cost to an airline for basic airport charges (landing fees, terminal rent, etc.) divided by the number of departing passengers; for FY 2023-24 the actual was below the target.

Strategic Alignment & Performance Measures (cont)

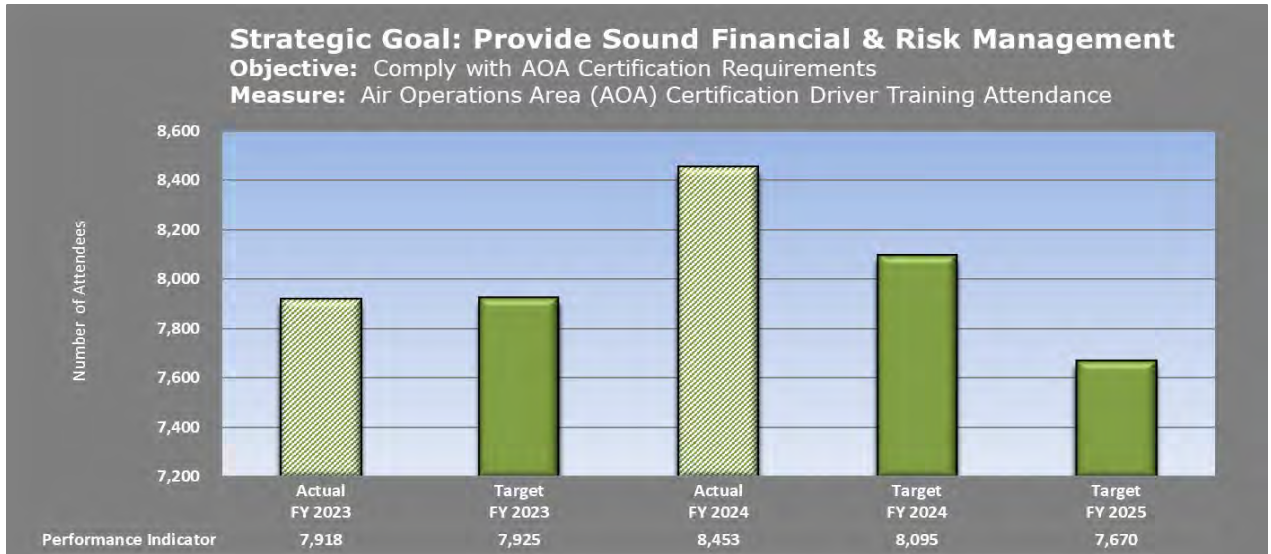


The chart above illustrates the comparison between actuals and targets for cargo tonnage; for FY 2023-24 the actual was below the target.

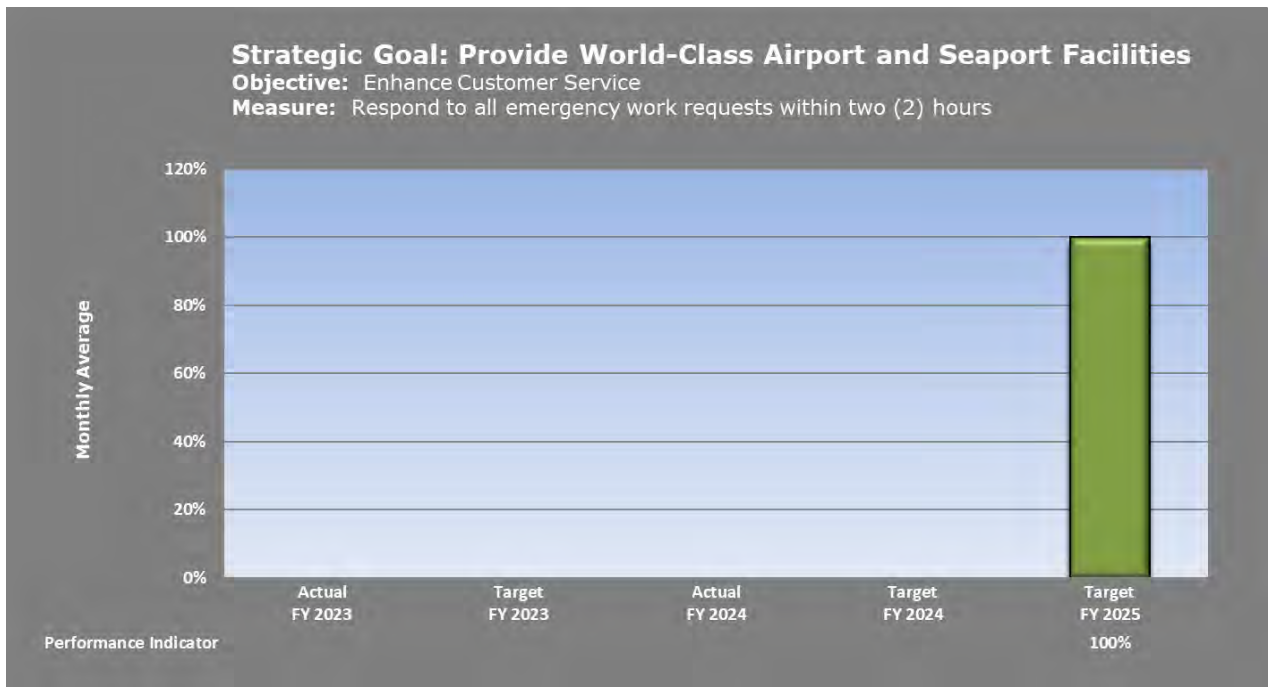


The chart above illustrates the comparison between actuals and targets for the landing fee, which is the rate per 1,000 lb. units charged to airlines for landing of aircraft; for FY 2023-24 the actual met the target.

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 2023-24 the actual exceeded the target.

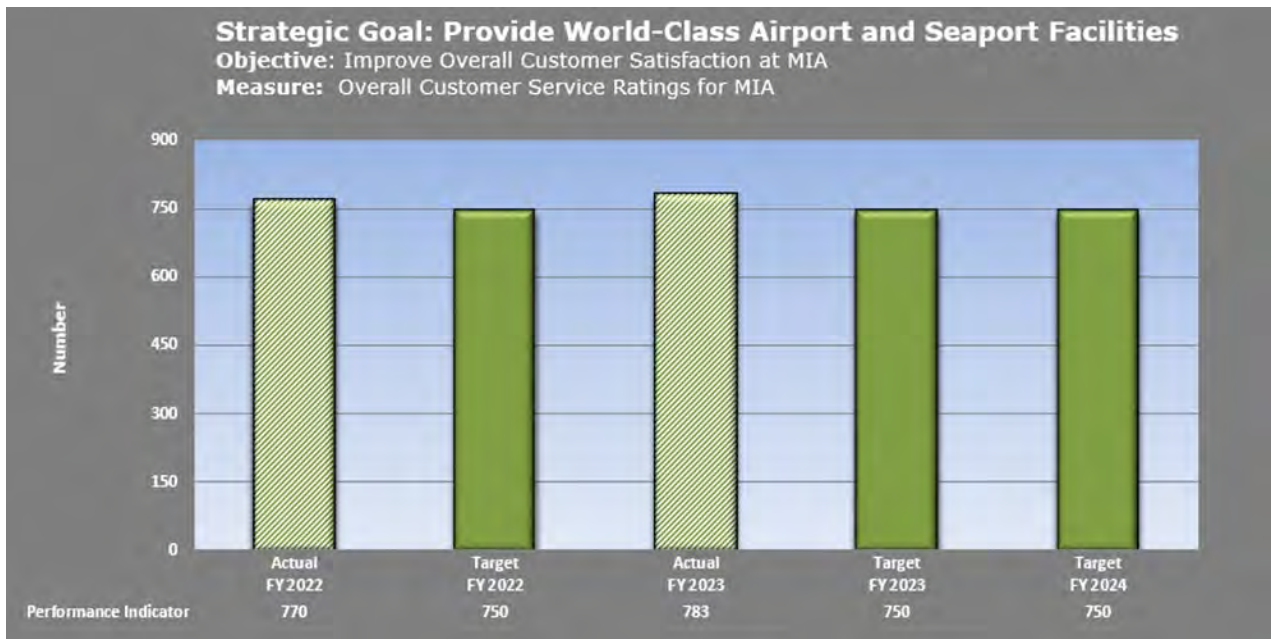


The chart above represents a new performance measure tracked by MDAD, it illustrates the comparison between actuals and targets for the percentage of emergency work order requests with a response within two (2) hours.

Strategic Alignment & Performance Measures (cont)

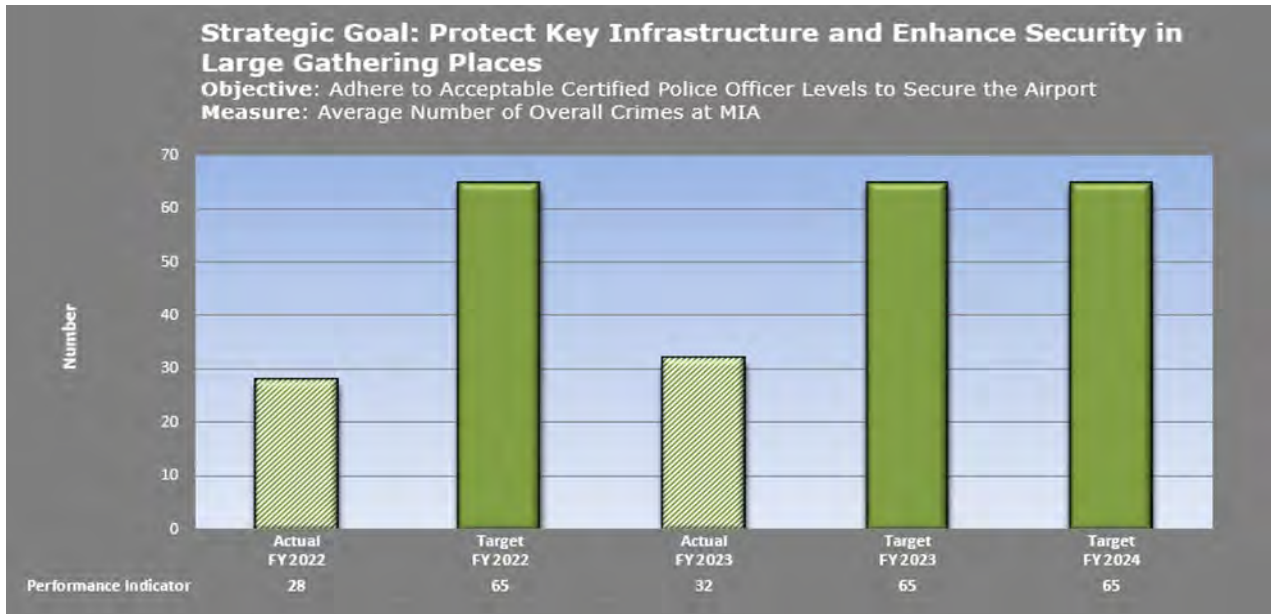


The chart above illustrates the comparison between actuals and targets for the percentage of new hires (any worker that receives an identification badge to work at MIA, including contracted and sub-contracted) receiving the "Miami Begins With MIA" training; for FY 2023-24 the actual met the target.

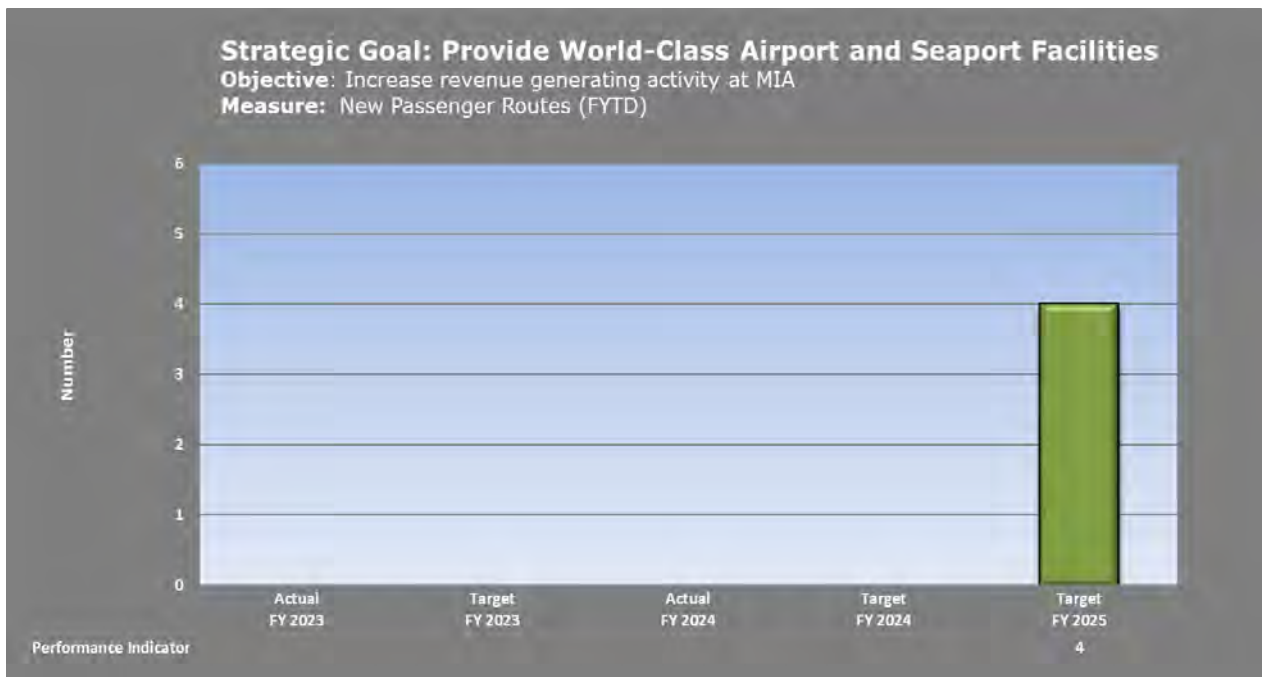


The chart above illustrates the comparison between actuals and targets for the number of overall customer service ratings for MIA which is based on a scale of 1,000 possible points; for FY 2023-24 the actual exceeded the target.

Strategic Alignment & Performance Measures (cont)



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 2023-24 the actual was below the target.



The chart above represents a new performance measure tracked by MDAD. It illustrates the comparison between actuals and targets for passenger routes added during the fiscal year at MIA (not including returning seasonal routes).

Strategic Alignment & Performance Measures (cont)



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 2023-24 the actual is 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 fund. 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 seven 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)

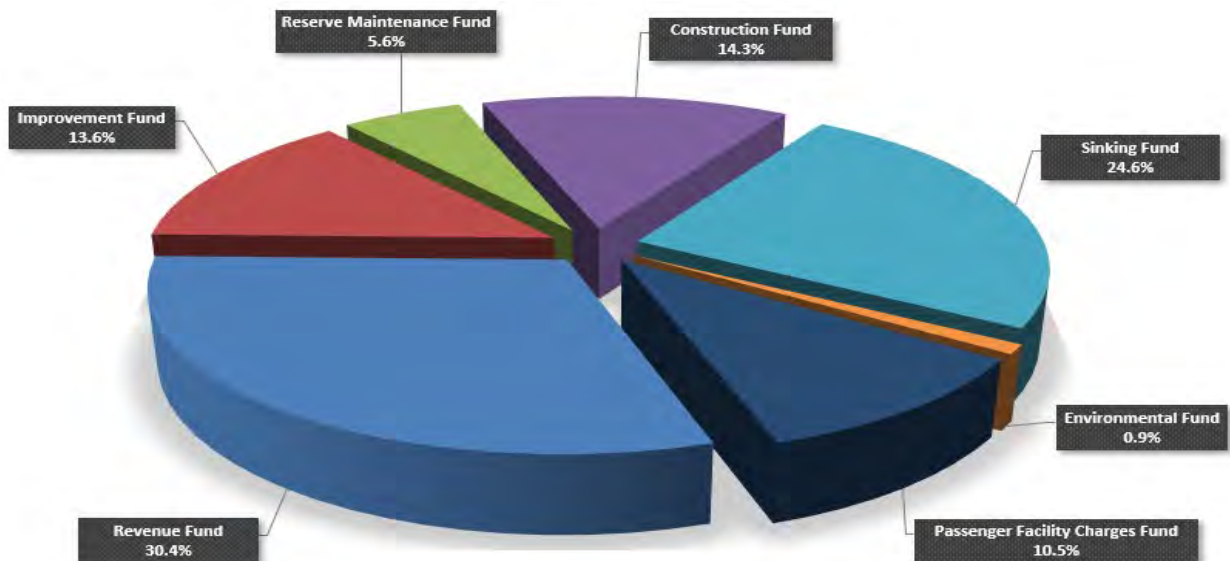
Fund Usage

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						
Innovation & Customer Experience	X						
Policy Advisement	X						
Policy and External Affairs	X						
Strategic Marketing & Communications	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	

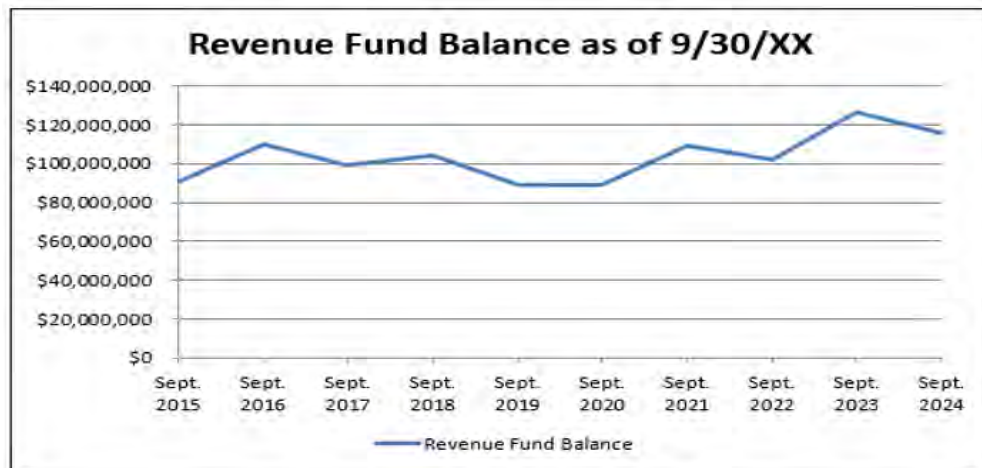
Major Budgetary Funds

A major budgetary fund represents at least 10% or more of the revenues or expenditures of the total revenues or expenditures from all appropriated funds. The chart below depicts the percentage of appropriated funds for each of the seven funds that comprise the total budget. In FY 2025, the major budgetary funds include the Revenue Fund at 30.4%, Sinking Fund at 24.6%, Construction Fund at 14.3%, Improvement Fund at 13.6%, and Passenger Facility Charges Fund at 10.5% of total revenues or expenditures from all appropriated funds.



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 \$115.4 million in FY 2024. 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 2015 and \$110.8 million in FY 2024.



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.

Financial Policies (cont)

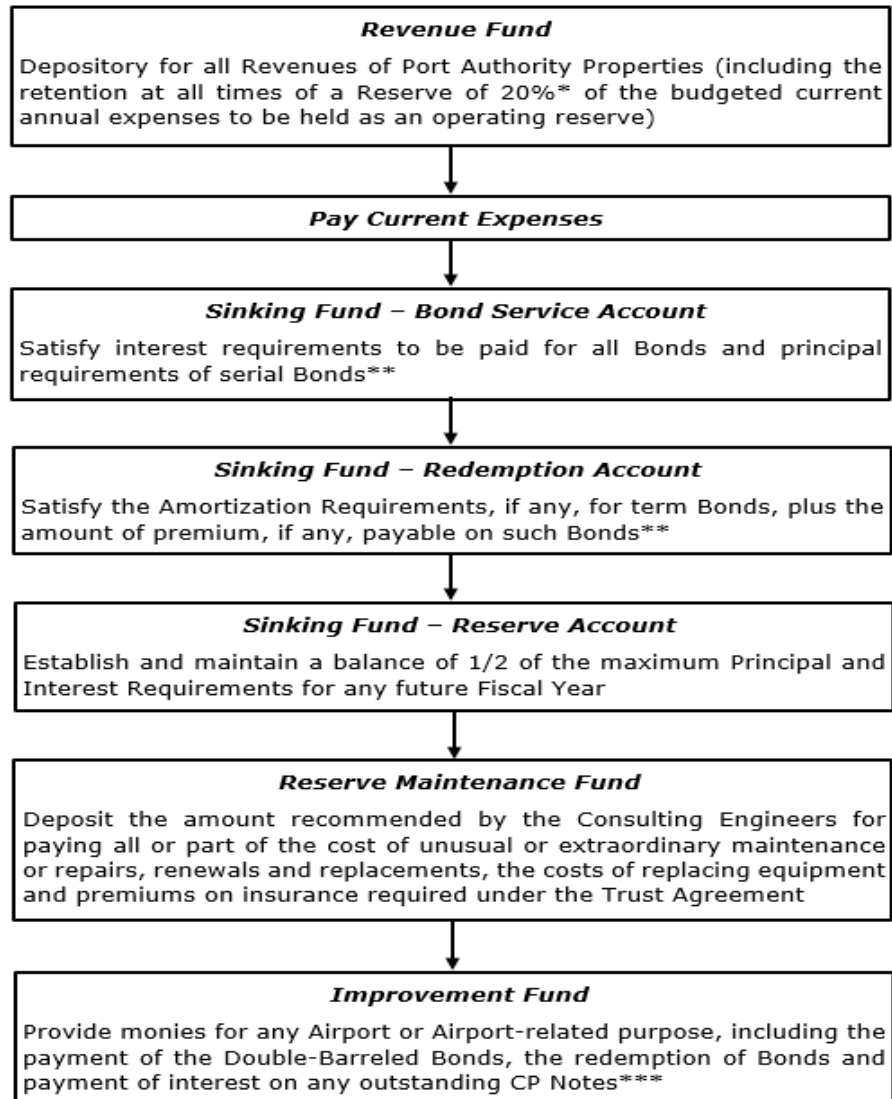
- **Net Revenues** are defined by the Trust Agreement as Revenues minus Current Expenses. The term “Revenues” is defined as “all moneys received or earned by the County for the use of, and for the services and facilities furnished by, the Port Authority Properties and all other income derived by the 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.



Miami International Football Club better known as Inter Miami CF (the team of global superstar Lionel Messi) opened on November 24, 2024 at Miami International Airport located between gates D27 and D28.

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 requirement 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 (cont)

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 Trust Agreement Budget Requirements - Pursuant to the requirements of the Trust Agreement, the operating budget must include an operating reserve equal to 17% of the current expenses for the budgeted fiscal year, a 20% debt service coverage for the net principal and interest payment obligations for the fiscal year, and an annual transfer from the Revenue Fund to the Reserve Maintenance Fund based on the Annual Report prepared by a third-party engineer firm. The Annual Report assesses the need for repairs and improvements of structures and facilities at all airport campuses. To comply with the requirements of the Trust Agreement, the FY 2024-25 operating budget includes an operating reserve amount of \$125,248,544, a debt service coverage of \$42,006,480, and a transfer from the Revenue Fund to the Reserve Maintenance Fund of \$40 million.

Financial Policies (cont)

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:
 - o The County's operating policies such as gate and ticket counter assignments and ground and cargo handling regulations
 - o The mechanism for the Airlines' approval of capital improvement projects for the Airport System
 - o 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.

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 Comprehensive Annual Financial Report (CAFR) 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–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/Stakeholders Input (March–August)** – various meetings take place, both internally and externally. Internally, meetings are held with Executive Management to review budgets. Externally, Resource Allocation meetings are held with the Office of Management and Budget (OMB) and the Mayor’s Office. The proposed preliminary budget is presented to the Miami Airport Affairs Committee (MAAC) and Union in March and meetings are held with the MAAC and Union in April to discuss their feedback and input of the preliminary proposed budget. Additionally, during the month of August, six Public Budget Town Hall Meetings are hosted at different locations across Miami-Dade County to present the proposed budget to the residents and the needs of the community are taken into consideration based on the feedback received from the residents. The feedback and input from the various key stakeholders are considered during the finalization stage when adjustments are made to the preliminary proposed budget.
 - **Finalization Stage (Late May–September)** – during this stage adjustments are made to the preliminary proposed Operating and Capital Budgets based on the feedback and input received from key stakeholders during the refinement stage and the final budget is submitted to 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 are held in September for final adoption of the budget.
- **Wrap-Up Phase (Late 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.

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/Stakeholders Input						→	→	→	→	→	→					
MAAC consultation for mid-year financial results and adjustments						→										
Meet with MAAC Liaison						→	→									
Meet with Union Liaison						→	→									
Resource Allocation Meeting with OMB & Mayor's Office to discuss Dept. major concerns and budget submittal							→									
Mayor's Office meeting with the Aviation Director to discuss unresolved issues & brief the Mayor's staff							→									
Review of Operating and Capital Budget in consideration of MAAC and Union comments							→	→								
Review budget in consideration of Mayor's Office comments							→	→								
Operating Budget review & refinements							→	→	→	→	→					
MAAC Presentation of revised Proposed Budget and A/L Rates, Fees, & Charges									→							
Public Budget Townhall Meetings hosted at different County locations											→					
Review of Operating and Capital Budget in consideration of community residents comments											→					
Finalization Stage							→	→	→	→	→					
Final Proposed Budget is submitted to the Office of Management & Budget							→									
Commission Committee meetings are held								→	→	→						
Mayor's Proposed Budget & Multi-Year Capital Plan is presented									→							
Final amendments to adjust the Final Proposed budget are done based on feedback and input from key stakeholders (MAAC, Union, Board of County Commissioners (BCC) and the community)										→						
First & second budget hearing presentations are held for the BCC to approve and adopt the fiscal year budget											→					
WRAP-UP PHASE												→	→	→		
Commencement of Fiscal Year												→				
Adopted Operating and Capital 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 Management</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.

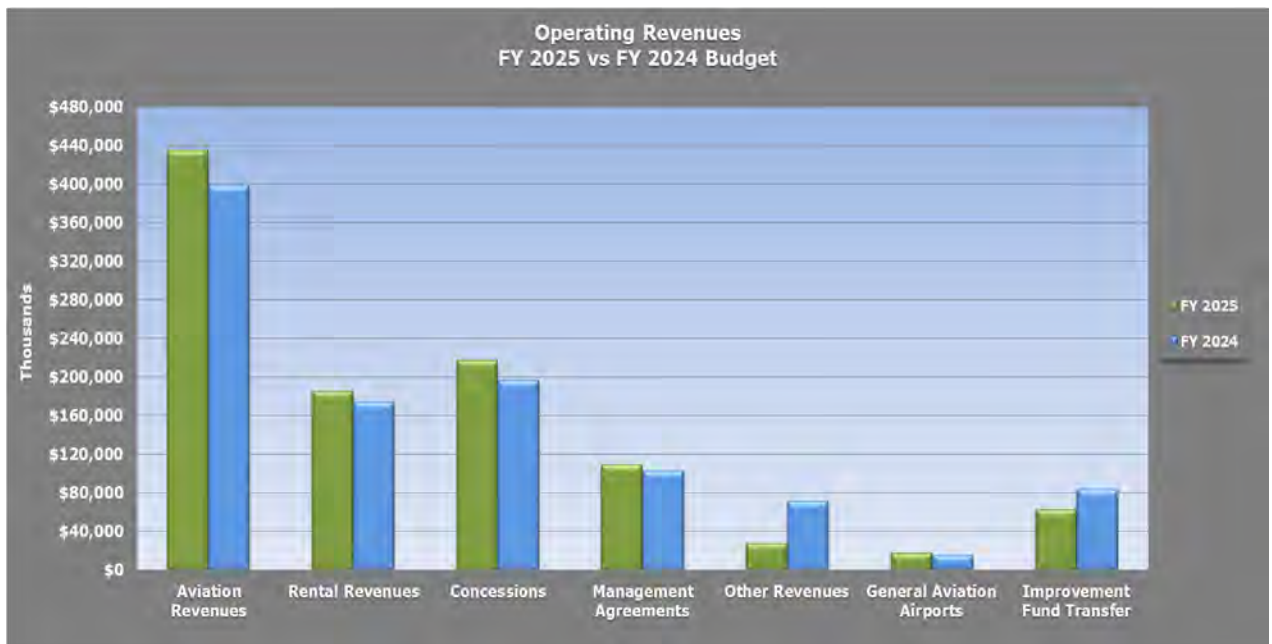


Miami International Airport Museum "Miami From the Sky"
Displayed Aerial photographs from History Miami Museum's collection

Budget Overview: Operating Revenues

Budget Comparison

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>Budget</i> <i>FY 2025</i>	<i>FY 2025 vs FY 2024</i>	
				\$	%
Cash Carryover	\$110,739,931	\$97,501,181	\$110,804,251	\$13,303,070	13.6%
Aviation Revenues	432,323,159	398,103,564	434,900,056	36,796,492	9.2%
Rental Revenues	169,080,477	174,505,376	185,718,989	11,213,613	6.4%
Concessions	198,567,902	196,222,884	217,755,928	21,533,044	11.0%
Management Agreements	109,170,266	102,749,674	109,384,333	6,634,659	6.5%
Other Revenues	125,390,992	71,977,843	27,618,991	(44,358,852)	-61.6%
General Aviation Airports	17,201,806	16,078,941	18,131,066	2,052,125	12.8%
Improvement Fund Transfer	79,827,826	83,695,272	63,308,000	(20,387,272)	-24.4%
Total Operating Revenues	\$1,242,302,358	\$1,140,834,735	\$1,167,621,614	\$26,786,879	2.3%



The chart above is a comparison of FY 2025 and FY 2024 operating revenues by the major categories; the major changes are in Aviation Revenues which are projected to increase by \$36,796,492 (9.2%), Concessions which are projected to increase by \$21,533,044 (11.0%), Rental Revenues which are projected to increase by \$11,213,613 (6.4%), and Management Agreements which are projected to increase by \$6,634,659 (6.5%). Overall, revenues are projected to increase by \$26,786,879 (2.3%) in 2025.

Description of Revenues

The Aviation Department classifies revenues into:

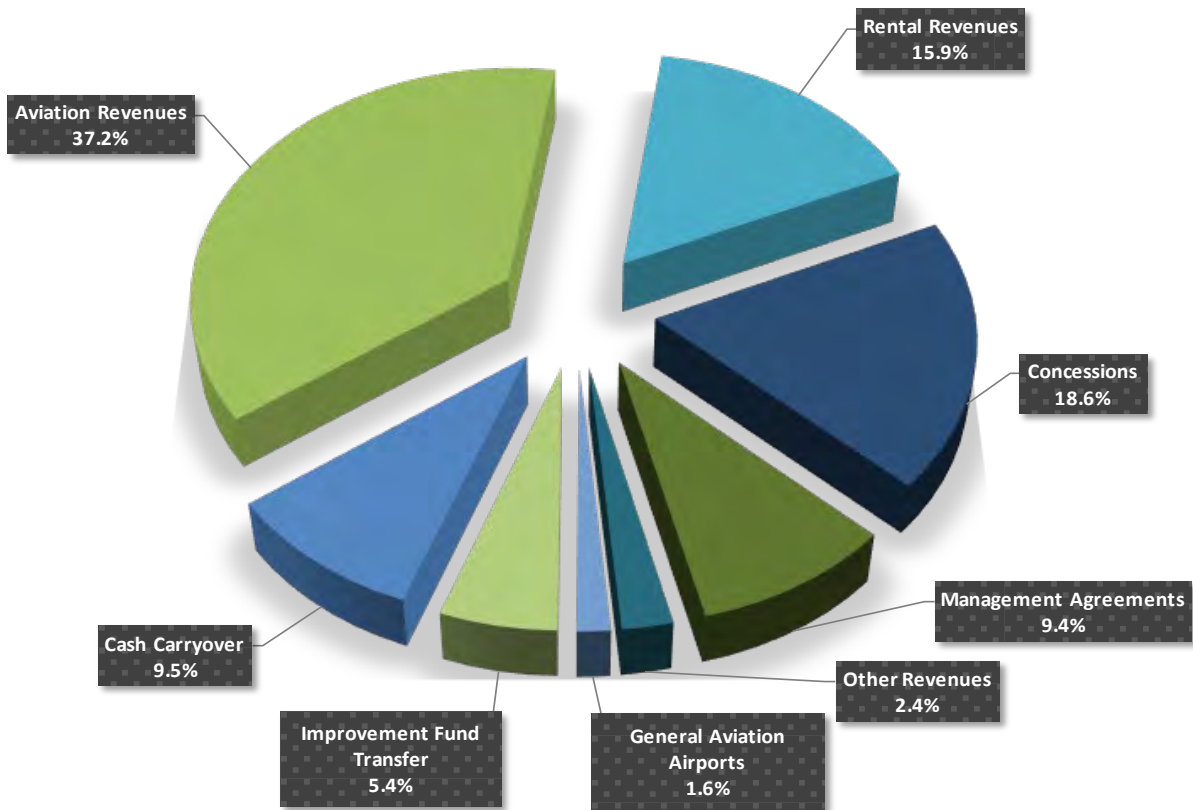
- **Operating Revenue** – those revenues received from airport operations through rates and fees charged to customers and tenants for use of the airport’s assets
- **Non-operating Revenue** – includes interest earnings, certain grants, and Passenger Facility Charges (PFC)

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 2025
Cash Carryover	\$110,804,251
Aviation Revenues	434,900,056
Rental Revenues	185,718,989
Concessions	217,755,928
Management Agreements	109,384,333
Other Revenues	27,618,991
General Aviation Airports	18,131,066
Improvement Fund Transfer	63,308,000
Total	\$1,167,621,614



The chart above represents the major sources of revenues by percentage; for FY 2025 the major source of revenues is Aviation Revenues which is projected to be 37.2% of total revenues.

Revenue Detail

	<i>Actual</i> <i>FY 2023</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2024</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2025</i>	<i>Inc/(Dec)</i> <i>FY 2025 vs 2024</i>	
				<i>\$</i>	<i>%</i>
Aviation Fees					
Airfield Escort	116,980	77,075	90,526	13,451	17.5%
Baggage Devices (Claim)	10,894,658	10,396,888	11,372,575	975,687	9.4%
Baggage Make-Up	25,848,000	22,583,781	19,926,894	(2,656,887)	-11.8%
Concourse Use	95,593,968	92,014,468	98,819,651	6,805,183	7.4%
International Facilities	160,244,507	127,095,781	152,676,207	25,580,426	20.1%
Pre-Conditioned Air	(266,760)	-	-	-	0.0%
CUTE System	1,969,466	1,453,258	1,818,475	365,217	25.1%
Loading Bridges	14,632,838	14,040,857	14,761,678	720,821	5.1%
Aircraft Parking	17,167,722	17,588,285	18,488,171	899,886	5.1%
Screening	37,471,974	36,417,525	40,613,035	4,195,510	11.5%
Premium Landing Fees	676,855	396,425	600,000	203,575	51.4%
Sub-Total	\$364,350,209	\$322,064,344	\$359,167,212	\$37,102,868	11.5%
Landing Fees					
Landing Fees	67,972,950	76,039,220	75,732,844	(306,376)	-0.4%
Sub-Total	\$67,972,950	\$76,039,220	\$75,732,844	(\$306,376)	-0.4%
Total Aviation Fees With L/F	\$432,323,159	\$398,103,564	\$434,900,056	\$36,796,492	9.2%
Rentals					
Structures	42,388,575	44,162,093	46,981,892	2,819,799	6.4%
Terminal Rent - Airline	57,682,805	63,184,681	63,598,129	413,448	0.7%
Terminal Rent - Non Airline	13,101,630	14,403,000	13,101,630	(1,301,370)	-9.0%
Terminal Rent - CUTE	12,584,542	10,745,071	10,507,561	(237,510)	-2.2%
Aircraft Pavement	2,574,199	2,985,504	2,828,964	(156,540)	-5.2%
Ground	32,625,285	31,556,945	41,057,869	9,500,924	30.1%
Telephone Services	2,000,420	1,762,658	1,807,071	44,413	2.5%
Janitorial Reg	393,823	1,576,188	373,500	(1,202,688)	-76.3%
Utilities	5,729,198	4,129,236	5,462,373	1,333,137	32.3%
Total	\$169,080,477	\$174,505,376	\$185,718,989	\$11,213,613	6.4%
Commercial Operations					
Concessions					
Duty Free	22,569,973	19,427,558	27,488,047	8,060,489	41.5%
Food & Beverage	26,773,438	26,417,590	28,438,705	2,021,115	7.7%
Retail/Merchandise	15,377,987	16,853,857	19,934,112	3,080,255	18.3%
Passenger Service	21,702,485	19,248,223	24,106,467	4,858,244	25.2%
Ground Transportation	15,648,866	14,397,892	15,874,201	1,476,309	10.3%
Rental Cars	55,022,804	61,012,260	55,097,014	(5,915,246)	-9.7%
Aeronautical Services	16,008,618	14,968,929	20,612,655	5,643,726	37.7%
In-Flight Food Services	12,190,947	10,453,882	13,067,032	2,613,150	25.0%
Security Services	5,175,622	3,319,292	5,472,885	2,153,593	64.9%
Operational Services	7,391,837	6,425,985	6,860,453	434,468	6.8%
Fuel & Oil	705,323	3,697,416	804,357	(2,893,059)	-78.2%
Total	\$198,567,902	\$196,222,884	\$217,755,928	\$21,533,044	11.0%
Management Agreements					
Garage Parking - Taxi Lot	66,480,330	64,481,241	68,231,196	3,749,955	5.8%
Airport Clubs	-	-	-	-	0.0%
Fuel Farm	21,126,800	17,609,996	19,104,070	1,494,074	8.5%
Fuel Farm - Midfield	3,805,276	3,704,883	3,779,991	75,108	2.0%
Hotel	17,757,860	16,953,554	18,269,076	1,315,522	7.8%
Total	\$109,170,266	\$102,749,674	\$109,384,333	\$6,634,659	6.5%
Total Commercial Operations	\$307,738,168	\$298,972,558	\$327,140,261	\$28,167,703	9.4%

Revenue Detail (cont)

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs 2024</i>	
				<i>\$</i>	<i>%</i>
Other Revenues					
Delinquency Charges	1,015,952	1,971,248	1,507,294	(463,954)	-23.5%
Expense Refunds	468,283	200,000	300,000	100,000	50.0%
Interest Income	6,712,962	750,000	3,500,000	2,750,000	366.7%
Security Deposits	2,187,331	500,000	500,000	-	0.0%
Reimbursement	302,985	903,031	944,233	41,202	4.6%
Enforcement	2,770,920	968,746	3,239,160	2,270,414	234.4%
Miscellaneous Income	103,965,764	58,184,818	9,128,304	(49,056,514)	-84.3%
Sales Tax	7,966,795	8,500,000	8,500,000	-	0.0%
Total	\$125,390,992	\$71,977,843	\$27,618,991	(\$44,358,852)	-61.6%
General Aviation Airports					
Miami Executive					
Aircraft Parking	-	-	-	-	0.0%
Fuel & Oil	413,821	338,441	428,805	90,364	26.7%
Building Rentals	1,186,522	1,076,832	1,299,916	223,084	20.7%
Pavement	88,912	121,739	140,176	18,437	15.1%
Ground Rentals	1,466,171	1,307,495	1,626,216	318,721	24.4%
Delinquency Charges	8,929	4,232	5,332	1,100	26.0%
Miscellaneous Income	78,062	3,224	15,002	11,778	365.3%
Sales Tax	27,470	24,393	28,134	3,741	15.3%
Total	\$3,269,886	\$2,876,356	\$3,543,581	\$667,225	23.2%
Opa Locka Executive					
Aircraft Parking	87,416	85,789	87,853	2,064	2.4%
Fuel & Oil	2,577,525	2,333,224	2,797,486	464,262	19.9%
Building Rentals	1,373,298	1,440,580	1,575,290	134,710	9.4%
Pavement	104,857	110,074	125,799	15,725	14.3%
Ground Rentals	8,750,154	8,160,795	9,091,999	931,204	11.4%
Delinquency Charges	30,240	22,275	14,091	(8,184)	-36.7%
Miscellaneous Income	124,231	224,948	60,503	(164,445)	-73.1%
Sales Tax	373,867	297,180	352,540	55,360	18.6%
Total	\$13,421,587	\$12,674,865	\$14,105,561	\$1,430,696	11.3%
Miami Homestead General					
Aircraft Parking	968	-	-	-	0.0%
Fuel & Oil	20,398	112,777	35,727	(77,050)	-68.3%
Building Rentals	105,948	105,948	115,497	9,549	9.0%
Ground Rentals	305,020	304,165	315,361	11,196	3.7%
Delinquency Charges	220	-	94	94	100.0%
Miscellaneous Income	32,000	-	-	-	0.0%
Sales Tax	2,604	-	2,483	2,483	100.0%
Total	\$467,158	\$522,890	\$469,162	(\$53,728)	-10.3%
Training & Transition					
Training Landings	1,232	4,019	1,500	(2,519)	-62.7%
Miscellaneous Income	41,750	758	11,180	10,422	1374.9%
Sales Tax	193	53	82	29	54.7%
Total	\$43,175	\$4,830	\$12,762	\$7,932	164.2%
Total General Aviation Airports	\$17,201,806	\$16,078,941	\$18,131,066	\$2,052,125	12.8%

Revenue Detail (cont)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Revenue Summary					
Aviation Fees	364,350,209	322,064,344	359,167,212	37,102,868	11.5%
Landing Fees	67,972,950	76,039,220	75,732,844	(306,376)	-0.4%
Rentals	169,080,477	174,505,376	185,718,989	11,213,613	6.4%
Concessions	198,567,902	196,222,884	217,755,928	21,533,044	11.0%
Management Agreements	109,170,266	102,749,674	109,384,333	6,634,659	6.5%
Other Revenues	125,390,992	71,977,843	27,618,991	(44,358,852)	-61.6%
General Aviation Airports	17,201,806	16,078,941	18,131,066	2,052,125	12.8%
Total Revenue Summary	\$1,051,734,601	\$959,638,282	\$993,509,363	\$33,871,081	3.5%
Cash Carryover	110,739,931	97,501,181	110,804,251	13,303,070	13.6%
Transfer from Improvement Fund	79,827,826	83,695,272	63,308,000	(20,387,272)	-24.4%
Grand Total Revenue Summary	\$1,242,302,358	\$1,140,834,735	\$1,167,621,614	\$26,786,879	2.3%

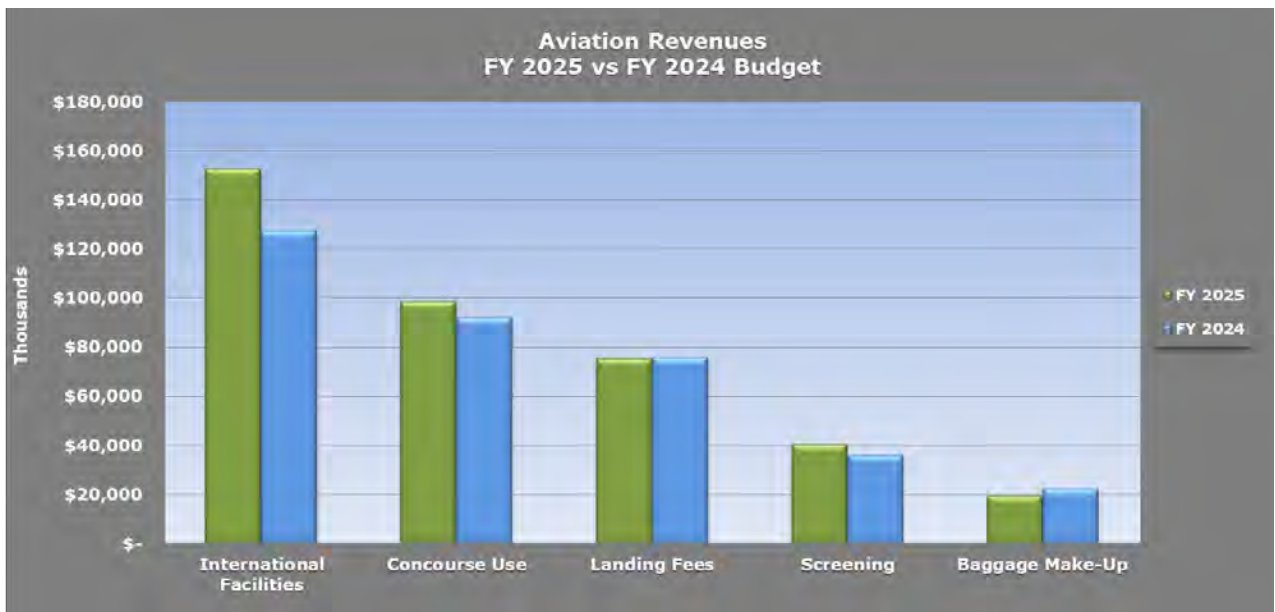
Narrative Overview

The Aviation Department's total revenues, including operating and non-operating are projected to increase from \$1,140,834,735 in FY 2024 to \$1,167,380,640 in FY 2025. This represents an increase of \$26,786,879 (2.3%).

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 67 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 increase to \$1.65 per 1,000 lb. units of gross landed weight during FY 2025.



The chart above is a comparison of the FY 2025 and FY 2024 budgets for major categories within Aviation Revenues; overall, there is an increase in this category with the majority attributed to International Facilities, which increased by \$25,580,426 (20.1%).

Aviation Revenues (cont)



The chart above is a historical trend of actual Aviation Revenues from FY 2019 - FY 2024. 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. Aviation Revenues stabilized during FY 2023 and FY 2024.

Landing Fee

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

Landing Fee Calculation	Budget Calculation		Variance	% Chg
	FY 2023-24	FY 2024-25		
Airport System Requirement:				
Principal & Interest Requirement	\$370,009,405	\$368,032,399	(\$1,977,006)	-0.5%
Less:				
PFC Revenue - Terminal cost centers	(54,000,000)	(110,000,000)	(56,000,000)	103.7%
Improvement Fund Contribution - Terminal cost centers	-	(15,000,000)	(15,000,000)	100.0%
Improvement Fund Contribution - all cost centers	-	-	-	0.0%
Airport Rescue Grant Offset to P&I - Terminal cost centers	(36,960,000)	(33,000,000)	3,960,000	-10.7%
Airport Rescue Grant Offset to P&I - all cost centers	(2,500,000)	-	2,500,000	-100.0%
Net P & I Requirement	\$276,549,405	\$210,032,399	(\$66,517,006)	-24.1%
Times Coverage Factor	1.20	1.20		
P&I Requirement Plus Coverage	\$331,859,286	\$252,038,879	(\$79,820,407)	-24.1%
Current Expenses	651,789,713	736,756,144	84,966,431	13.0%
Increase/(Decrease) in O&M Reserve	13,303,070	14,444,293	1,141,223	8.6%
Deposit from Bond Service Account (Interest)	(3,000,000)	(6,000,000)	(3,000,000)	100.0%
Deposit to Reserve Maintenance Fund	30,000,000	40,000,000	10,000,000	33.3%
Subordinate Debt Payment	19,381,484	19,578,047	196,563	1.0%
Total Requirement [A]	\$1,043,333,553	\$1,056,817,363	\$13,483,810	1.3%
Less: Revenues Net of Landing Fees				
Aviation Fees	\$322,064,344	\$359,167,212	\$37,102,868	11.5%
Terminal Rentals	88,332,752	87,207,320	(1,125,432)	-1.3%
Structure & Other Rentals	86,172,624	98,511,669	12,339,045	14.3%
Commercial Revenues	298,972,558	327,140,261	28,167,703	9.4%
Other Revenues	21,279,057	27,618,991	6,339,934	29.8%
G/A Airports	16,078,941	18,131,066	2,052,125	12.8%
Airport Rescue Grant Offset to O&M - Terminal cost centers	50,698,785	-	(50,698,785)	-100.0%
Transfer from Improvement Fund (Set-Aside) - All cost centers	-	-	-	0.0%
Transfer from Improvement Fund (Deposit to RF)	83,695,272	63,308,000	(20,387,272)	-24.4%
Total Revenues [B]	\$967,294,333	\$981,084,519	\$13,790,186	1.4%
Amount Recovered from Landing Fees [A-B] [C]	\$76,039,220	\$75,732,844	(\$306,376)	-0.4%
Less: Sept. collections (prior yr) from Ldg. Fees [D]	\$6,283,035	\$6,283,035	-	0.0%
Net Amt Recovered from Landing Fees [C-D] [E]	\$69,756,185	\$69,449,809	(\$306,376)	-0.4%
Estimated Landed Weight in 1,000 lb. units (1) [F]	43,140,000	42,090,000	(1,050,000)	-2.4%
Landing Fee Rate (per 1,000 lb. unit) [E/F] [G]	\$1.62	\$1.65	\$0.03	1.9%
Total Landing Fee Revenue [G*F+D]	\$76,039,220	\$75,732,844	(\$306,376)	-0.4%

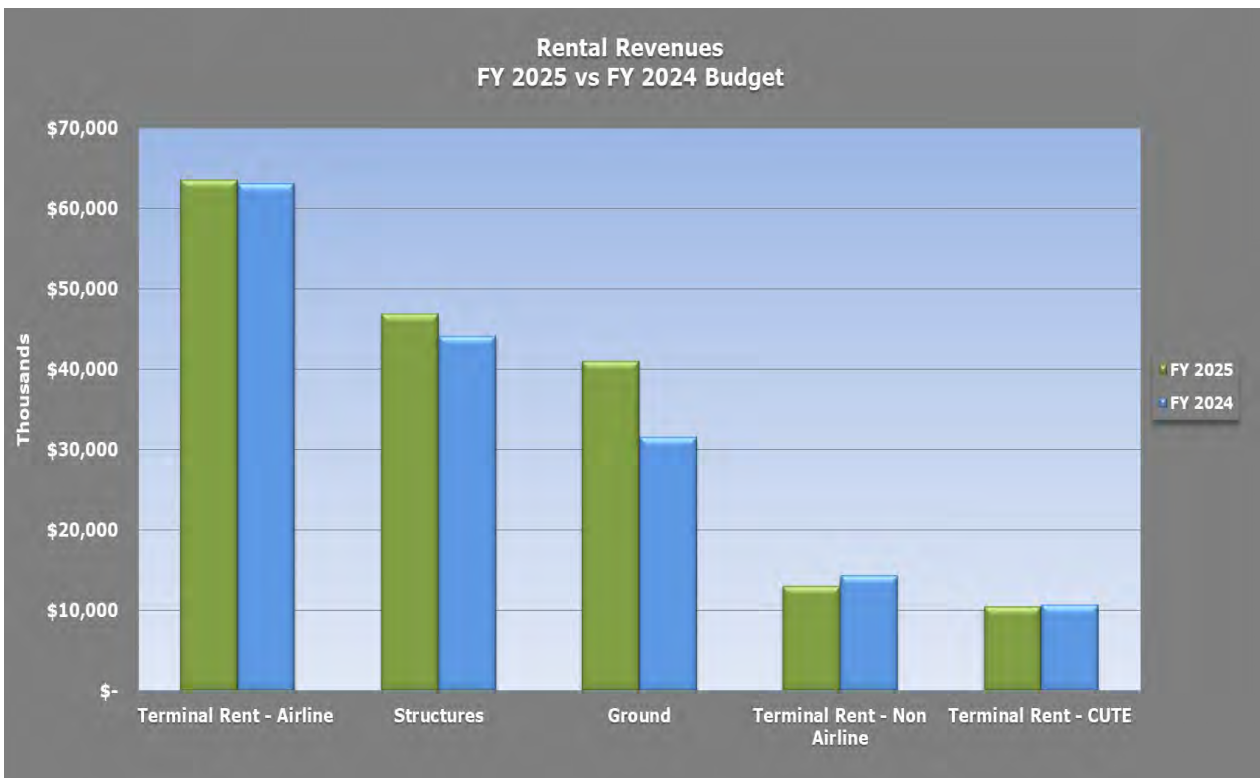
(1) Represents estimated landed weight for 11 months

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.

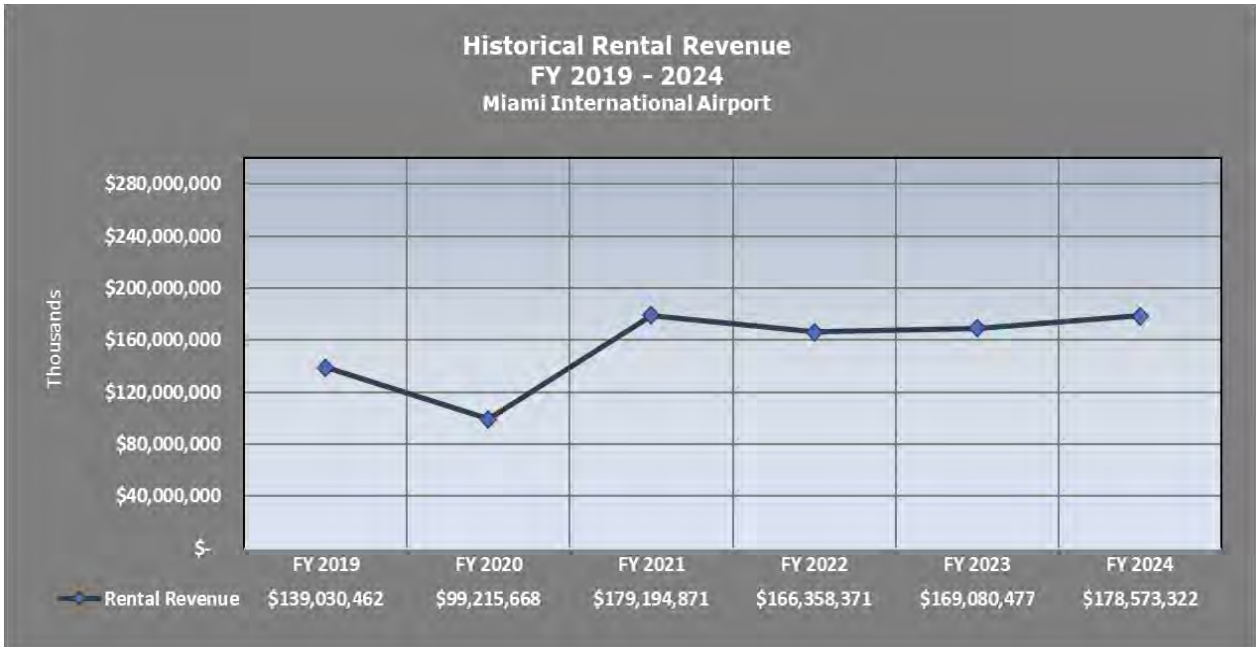
Terminal rental revenues are expected to be slightly higher during FY 2025 as airlines and non-airline tenants adjust space for passenger lounges, concessions and storage due to continued improvements in passenger activity.

Non-terminal rental revenues are expected to be higher when compared to FY 2024 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 2025 and FY 2024 budgets for major categories within Rental Revenues; overall, there is an increase in this category with the majority attributed to Ground, which increased \$9,500,924 (30.1%) and Structures, which increased by \$2,819,799 (6.4%).

Rental Revenues (cont)



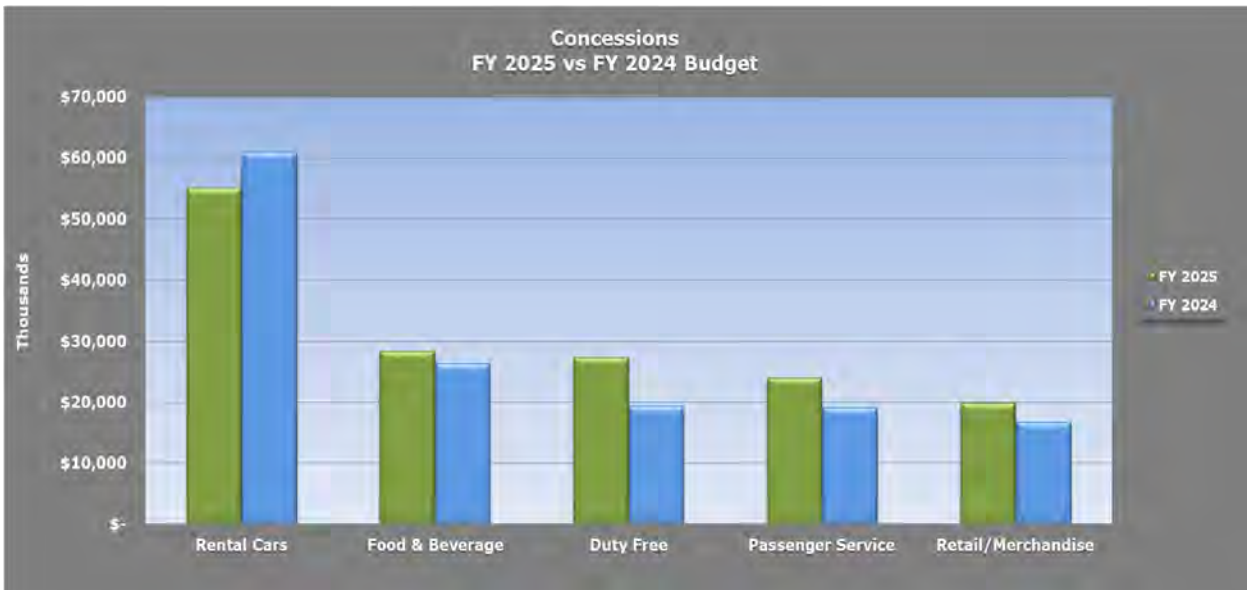
The chart above is a historical trend of actual Rental Revenues from FY 2019 - FY 2024. In FY 2020, Rental Revenues experienced a significant decrease due to the COVID-19 global pandemic. Airport tenants were granted emergency relief through deferral of rental payments. By FY 2021, most deferred rent had been paid and by FY 2022, rental revenues began to stabilize. FY 2023 and FY 2024 reflect slightly higher building and land appraisal rates.

Concessions

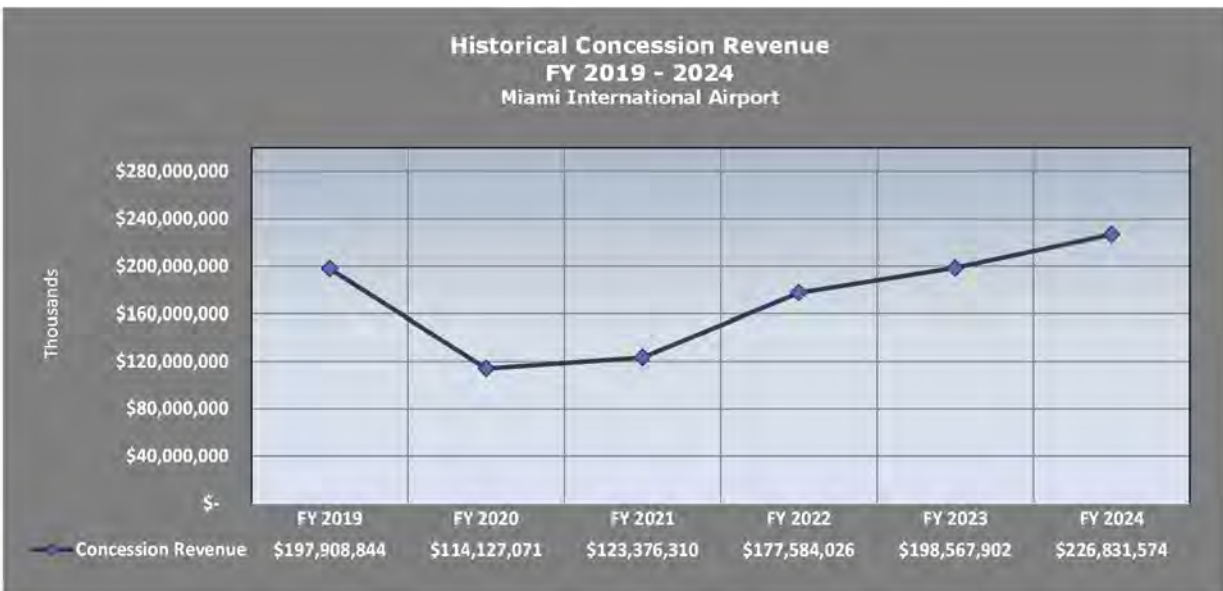
Concession revenue is generated from third party companies that conduct business at the Airport and pay the Aviation Department a percentage of their gross revenue. The percentage of gross revenue is submitted as part of the bid process and considered when being selected to operate at MIA. Concession 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 2024 as passenger and flight activities continue to improve over pre-pandemic levels. Duty Free stores contribute to most of the increase due to strong improvements in international passenger traffic while Passenger Services and Retail & Merchandise also contribute to the increase as overall passengers continue to improve.

Concessions (cont)



The chart above is a comparison of the FY 2025 and FY 2024 budgets for major categories within Concessions; overall, there is an increase in this category with the majority attributed to Duty Free, which increased by \$8,060,489 (41.5%) and Passenger Services, which increased by \$4,858,244 (25.2%).



The chart above is a historical trend of actual Concession Revenue from FY 2019 - FY 2024. 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 2025 primarily due to higher garage parking and fuel farm revenue. Garage parking revenue, which also includes taxi lot revenue, is projected to increase as garages often reach full capacity. Fuel Farm revenues are projected to increase due to increased passenger traffic and flight activity.



The chart above is a comparison of the FY 2025 and FY 2024 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 \$3,749,955 (5.8%).

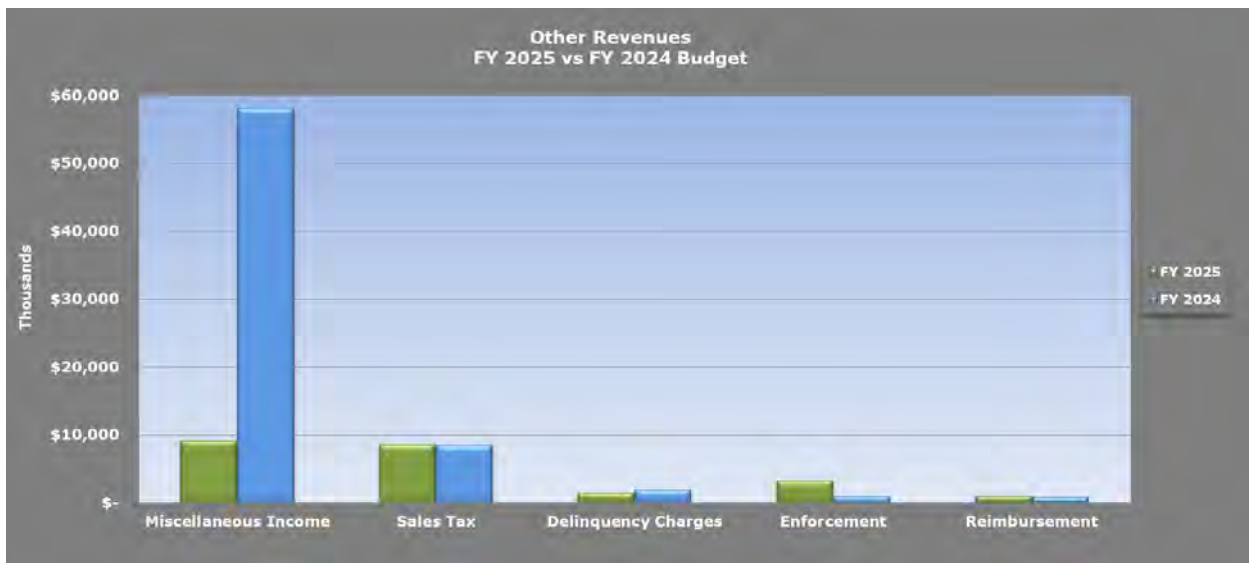
Management Agreements (cont)



The chart above is a historical trend of actual Management Agreement Revenue from FY 2019 - FY 2024. 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 while Fuel Farm revenues declined slightly during FY 2024.

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 decrease in FY 2025 due to lower miscellaneous income resulting from the close-out of the COVID-19 Federal ARPA grant.



Other Revenues (cont)

The chart above is a comparison of the FY 2025 and FY 2024 budget for major categories within Other Revenues; overall, there is a decrease in this category with the majority attributed to Miscellaneous Income which decreased by \$49,056,514 (-84.3%).

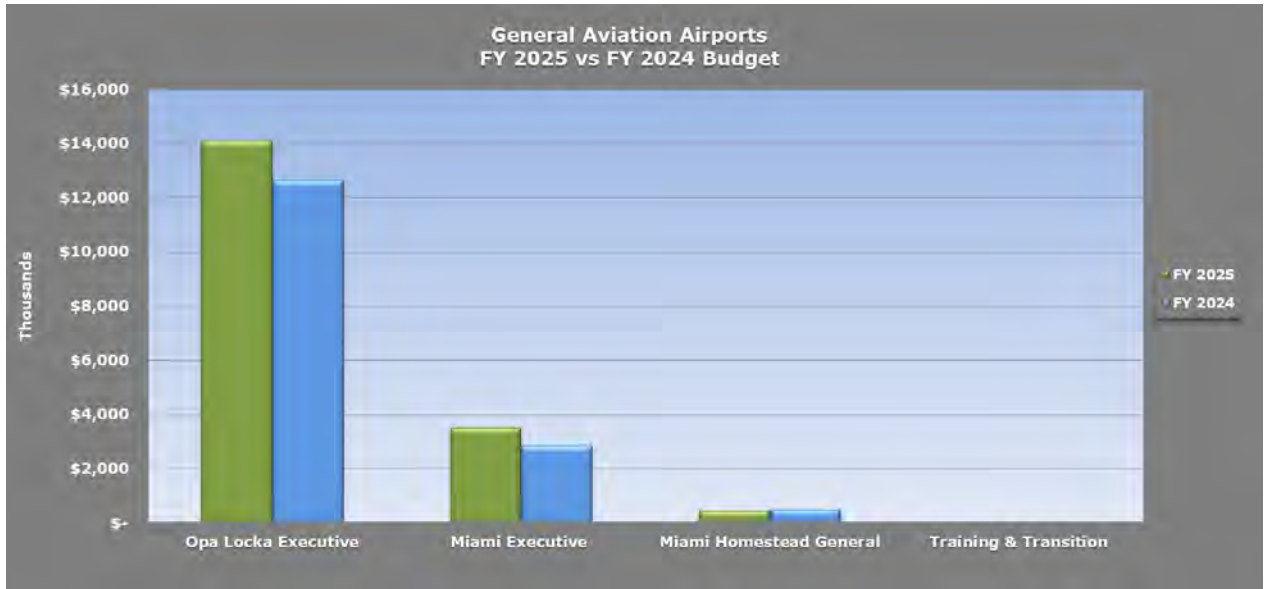


The chart above is a historical trend of actual Other Revenue from FY 2019 - FY 2024. In FY 2020, the category of Other Revenue experienced a significant increase due to receipt of approximately \$72 million in CARES Act grants related to the COVID-19 global pandemic. In FY 2021, Miami International 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 2025 primarily from land rentals and fuel & oil sales at Opa Locka Executive Airport and Miami Executive Airport.

General Aviation Airports (cont)



The chart above is a comparison of the FY 2025 and FY 2024 budgets for the four General Aviation Airports; overall, there is an increase with the majority attributed to Opa Locka Executive Airport which increased by \$1,430,696 (11.3%) while Miami Executive increased by \$667,225 (23.2%), Miami Homestead General decreased by \$53,728 (-10.3%) and Training & Transition which increased by \$7,932 (164.2%).



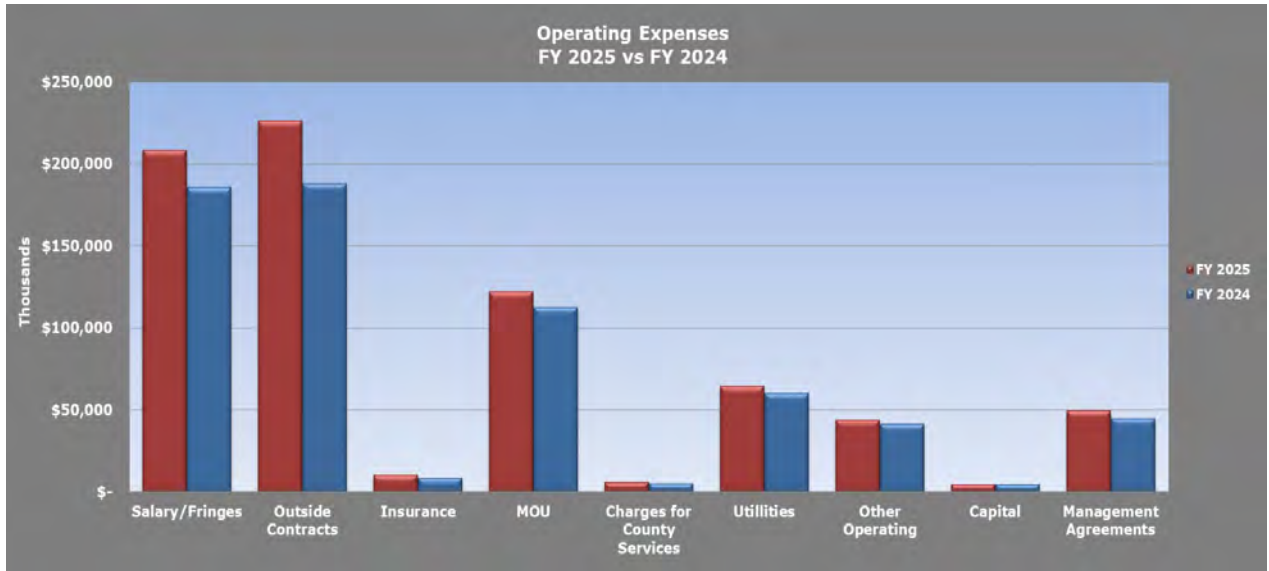
The chart above is a historical trend of actual General Aviation Airport (GAA) Revenue from FY 2019 - FY 2024. In FY 2019, GAA Revenues increased slightly due to private development projects starting at Opa Locka Executive Airport. In FY 2020, approximately \$4.6 million was received in the first quarter (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 through FY 2024 reflect higher land and building appraisal rates along with the resumption of construction fees and contrast assignment fees (miscellaneous income) at Opa Locka Executive Airport during FY 2024.

Budget Overview: Operating Expenses

Budget Comparison

	Actual FY 2023	Adopted Budget FY 2024	Adopted Budget FY 2025	Inc/(Dec) FY 2025 vs FY 2024	
				\$	%
Salary/Fringes					
Regular	\$111,477,219	\$125,567,130	\$139,469,310	\$13,902,180	11.1%
Over-time	5,876,035	4,950,197	4,382,900	(567,297)	-11.5%
Fringes	47,341,113	55,033,319	64,340,767	9,307,448	16.9%
Total Salary/Fringes	\$164,694,366	\$185,550,646	\$208,192,977	\$22,642,330	12.2%
Outside Contracts	144,295,764	187,740,450	226,488,140	38,747,690	20.6%
Insurance	9,810,197	8,856,925	10,360,100	1,503,175	17.0%
MOU	95,800,258	112,680,569	122,147,139	9,466,570	8.4%
Charges for County Services	5,357,963	5,415,047	6,013,372	598,325	11.0%
Utilities	63,846,027	60,443,015	64,617,756	4,174,741	6.9%
Other Operating	20,729,925	41,545,489	44,295,030	2,749,541	6.6%
Capital	1,470,001	4,605,640	4,817,850	212,210	4.6%
Total Other	\$341,310,135	\$421,287,135	\$478,739,387	\$57,452,252	13.6%
Management Agreements	41,858,049	44,951,932	49,823,780	4,871,848	10.8%
Total Operating Expenses	\$547,862,550	\$651,789,713	\$736,756,144	\$84,966,430	13.0%
Transfer to Improvement Fund	285,649,536	55,309,881	42,006,480	(13,303,401)	-24.1%
Transfer to Debt Service-Sinking Fund	265,930,497	273,549,405	204,032,399	(69,517,006)	-25.4%
Transfer to Reserve Maintenance	20,000,000	30,000,000	40,000,000	10,000,000	33.3%
Subordinate Debt-Energy Performance Contracts	6,423,470	6,611,153	6,804,466	193,313	100.0%
DB GOB Debt Service Account	12,769,581	12,770,331	12,773,581	3,250	0.0%
Total Transfers	\$590,773,084	\$378,240,770	\$305,616,926	(\$72,623,844)	-19.2%
Cash Reserve	103,666,724	110,804,251	125,248,544	14,444,294	13.0%
Total Expenses & Transfers	\$1,242,302,358	\$1,140,834,735	\$1,167,621,614	\$26,786,881	2.3%

Budget Comparison (cont)



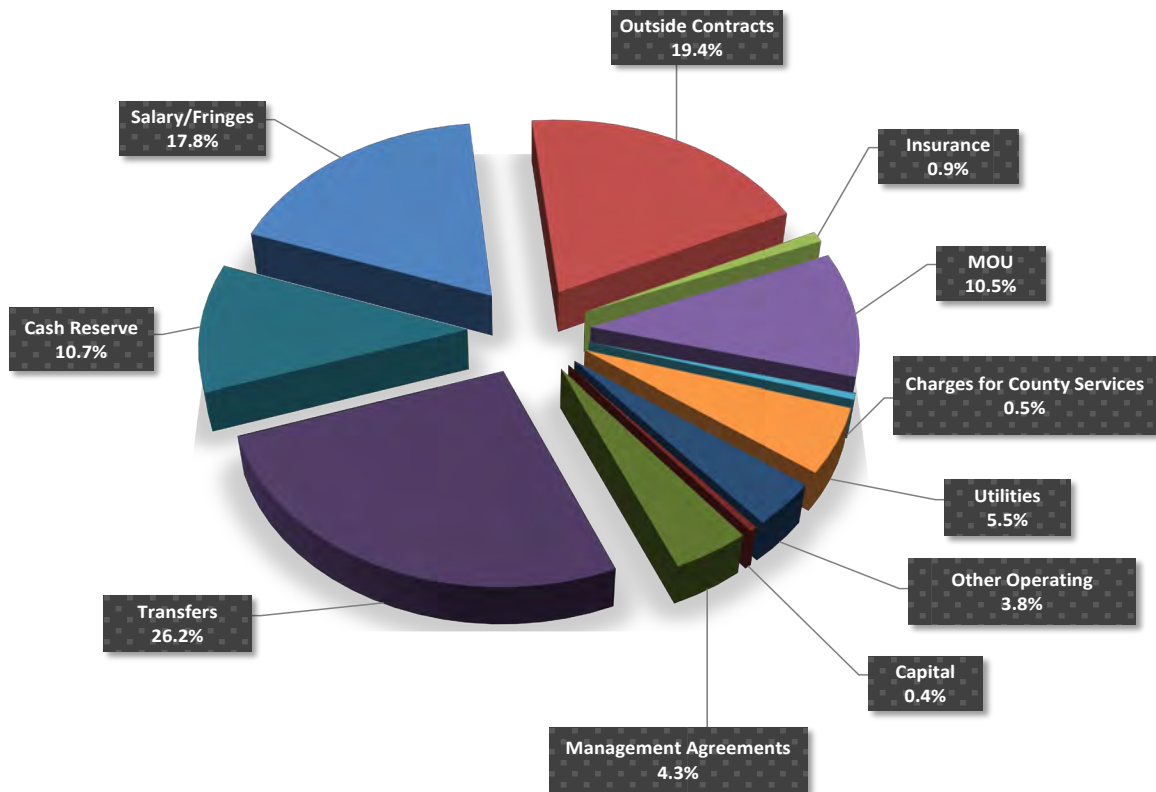
The chart above is a comparison of the FY 2025 and FY 2024 budgeted operating expenses by category; overall operating expenses increased by \$84,966,430 or 13%. The major increase is reflected in Salary/Fringes and Outside Contracts.

Major Drivers

FY 2023-24 Budget	\$1,140,834,735
Proposed personnel costs	
Salary/Fringe Adjustments	23,209,628
Increase in over-time	(567,297)
Proposed variance in personnel costs	\$1,163,477,066
Outside Contract Services	38,747,690
Insurance	1,503,175
MOU	9,466,570
Charges for County Services	598,325
Utilities	4,174,741
Other Operating	2,749,541
Capital	212,210
Management Agreements	4,871,848
Transfers	(72,623,845)
Cash Reserve	14,444,293
FY 2024-25 Budget	\$1,167,621,614

Budget by Category

Category	Adopted Budget FY 2025
Salary/Fringes	\$208,192,977
Outside Contracts	226,488,140
Insurance	10,360,100
MOU	122,147,139
Charges for County Services	6,013,372
Utilities	64,617,756
Other Operating	44,295,030
Capital	4,817,850
Management Agreements	49,823,780
Transfers	305,616,926
Cash Reserve	125,248,544
Total	\$1,167,621,614



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 Salary/Fringes with 17.8%, while the major component of non-operating expenses is Transfers with 26.2%.

Narrative Overview

The Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$1,140,834,735 in FY 2024 to \$1,167,615 in FY 2025. This represents an increase of \$26,786,881 (2.3%).

Operating Expenses

- **Salary** includes regular, overtime, sick, annual, holiday leave, etc. Regular salaries increased by \$13,334,883 (10.2%) from \$130,517,327 in FY 2024 to \$143,852,210 in FY 2025.
- **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 \$9,307,448 (16.9%), from \$55,033,319 in FY 2024 to \$64,340,767 in FY 2025.
- **Outside Contractual Services** represents expenses for services provided by outside sources. These expenses increased by \$38,747,690 (20.6%) from \$187,740,450 in FY 2024 to \$226,488,140 in FY 2025.
- **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 \$1,503,175 (17.0%), from \$8,856,925 in FY 2024 to \$10,360,100 in FY 2025.
- **MOU** includes reimbursements for services provided by other Miami-Dade County Departments, such as the Miami-Dade Police Department, Miami-Dade Fire Rescue Department, Enterprise Technology Services Department (ETSD) and Department of Environmental Resource Management (DERM). These expenses will increase by \$9,466,570 (8.4%) from \$112,680,569 in FY 2024 to \$122,147,139 in FY 2025.
- **Charges for County Services** include the Aviation Department's indirect payment to the County for support services. General & Administrative Support expenses increased by \$598,325 (11.0%), from \$5,415,047 in FY 2024 to \$6,013,372 in FY 2025.
- **Utilities** include expenses for telephone, gas, electric, water, waste collection, and storm water utility services. These expenses are expected to increase by \$4,174,741 (6.9%) from \$60,443,015 in FY 2024 to \$64,617,756 in FY 2025.

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 \$2,749,541 (6.6%) from \$41,545,489 in FY 2024 to \$44,295,030 in FY 2025.
- **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 \$212,210 (4.6%), from \$4,605,640 in FY 2024 to \$4,817,850 in FY 2025.
- **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 by \$4,871,848 (10.8%), from \$44,951,932 in FY 2024 to \$49,823,780 in FY 2025.

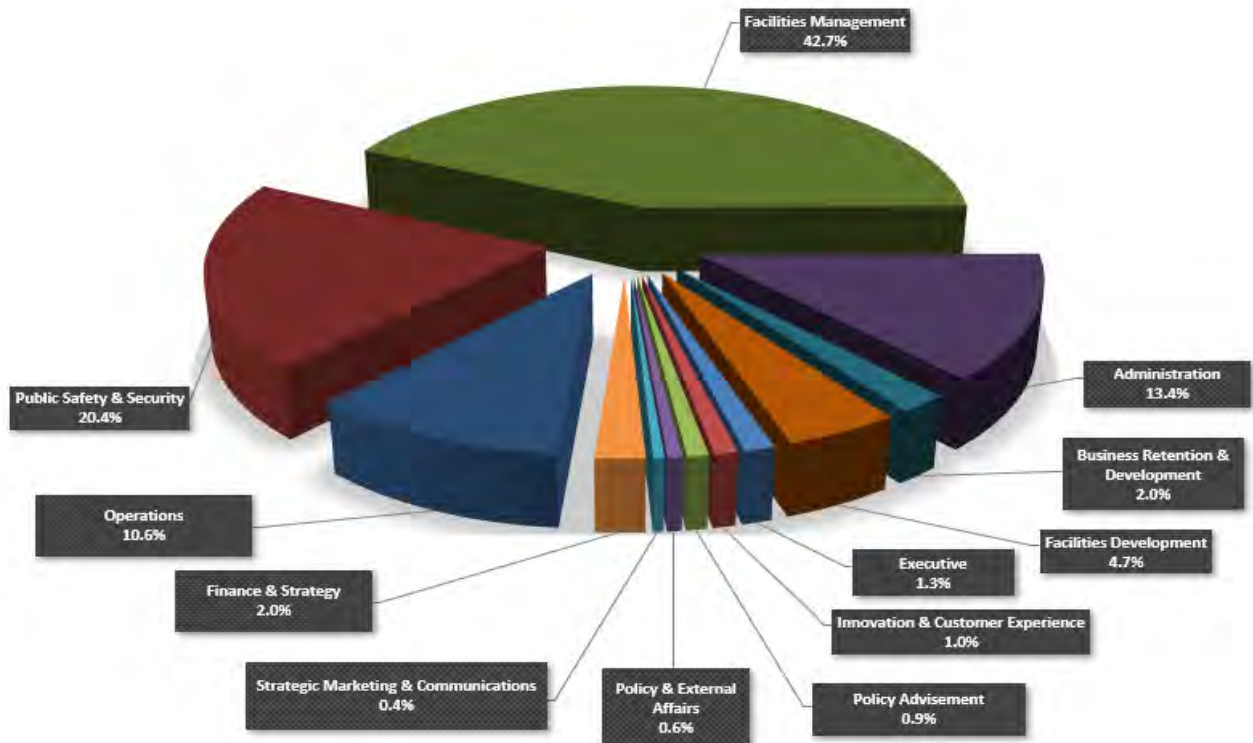
Non-Operating Expenses

- **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 decrease by \$72,623,844 (19.2%), from \$378,240,770 in FY 2024 to \$305,616,926 in FY 2025.

Budget by Group

Group	Adopted Budget FY 2025
Executive	\$7,751,578
Innovation & Customer Experience	5,905,278
Policy Advisement	5,346,116
Policy & External Affairs	3,708,706
Strategic Marketing & Communications	2,695,102
Finance & Strategy	12,533,571
Operations	64,946,898
Public Safety & Security	125,068,102
Facilities Management	261,861,994
Administration	82,230,495
Business Retention & Development	12,303,515
Facilities Development	28,868,822
Total of all Groups	<u>\$613,220,177</u>
Non-Departmental	73,712,186
Management Agreements	49,823,780
Total Operating Expenses	<u>\$736,756,144</u>

*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 42.7%.

Expense Summary by Group

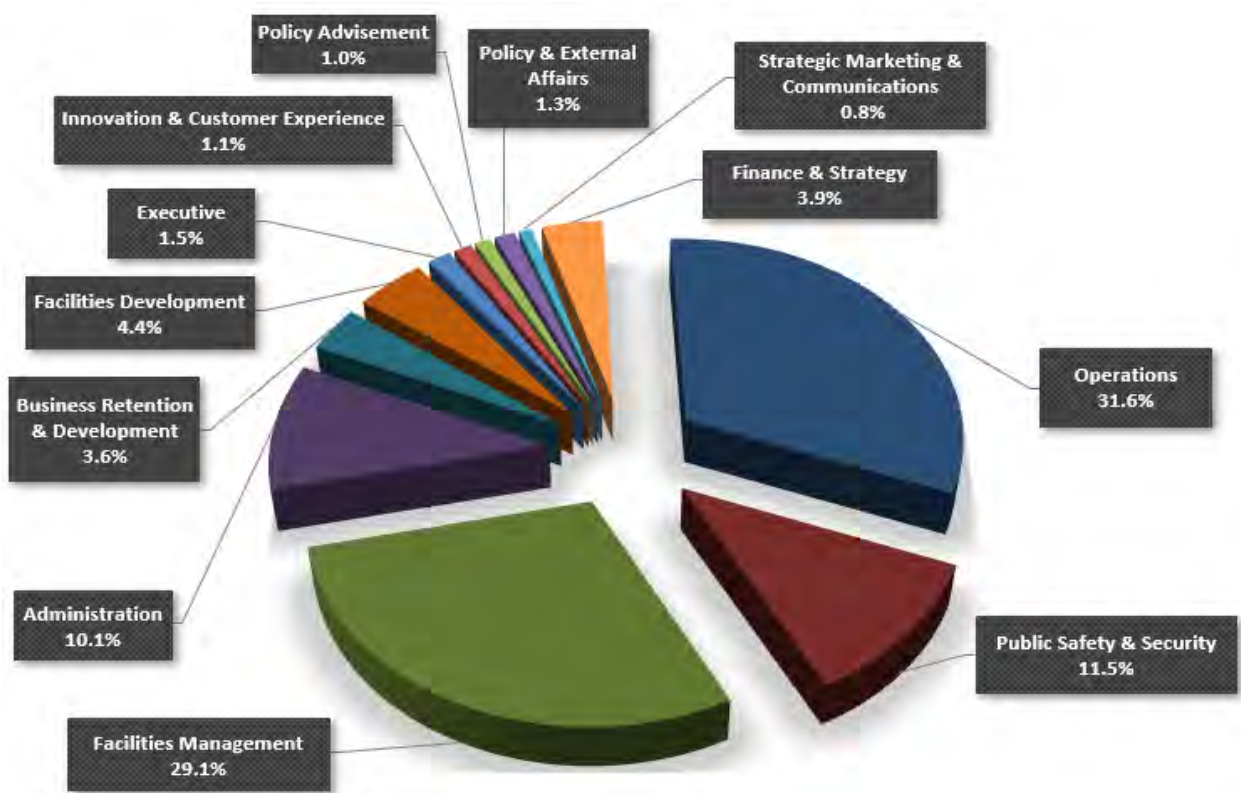
	Actual	Adopted	Adopted	Inc/(Dec)	
	FY 2023	Budget FY 2024	Budget FY 2025	FY 2025 vs FY 2024	
				\$	%
Executive Group					
Salary/Fringes	5,408,153	7,027,748	6,246,690	(781,058)	-11.1%
Outside Contracts	26,850	3,440,000	217,100	(3,222,900)	-93.7%
MOU	586	1,000,000	750,000	(250,000)	-25.0%
Other Operating	499,929	539,708	537,788	(1,920)	-0.4%
Capital	-	225,000	-	(225,000)	-100.0%
Total	\$5,935,519	\$12,232,456	\$7,751,578	(\$4,480,878)	-36.6%
Innovation & Customer Experience Group					
Salary/Fringes	-	-	2,836,356	2,836,356	100.0%
Outside Contracts	-	-	2,451,300	2,451,300	100.0%
MOU	-	-	-	-	0.0%
Other Operating	-	-	257,622	257,622	100.0%
Capital	-	-	360,000	360,000	100.0%
Total	\$0	\$0	\$5,905,278	\$5,905,278	100.0%
Policy Advisement Group					
Salary/Fringes	3,074,675	3,631,726	2,658,537	(973,189)	-26.8%
Outside Contracts	770,806	1,032,793	1,336,982	304,189	29.5%
MOU	913,052	1,160,000	1,100,000	(60,000)	-5.2%
Other Operating	125,670	252,420	250,597	(1,823)	-0.7%
Capital	-	-	-	-	0.0%
Total	\$4,884,203	\$6,076,939	\$5,346,116	(\$730,823)	-12.0%
Policy & External Affairs Group					
Salary/Fringes	2,741,835	3,212,857	2,728,746	(484,111)	-15.1%
Outside Contracts	347,559	671,166	407,000	(264,166)	-39.4%
MOU	177,561	200,000	200,000	-	0.0%
Other Operating	101,641	268,507	322,960	54,453	20.3%
Capital	6,500	145,000	50,000	(95,000)	-65.5%
Total	\$3,375,096	\$4,497,530	\$3,708,706	(\$788,824)	-17.5%
Strategic Marketing & Communications Group					
Salary/Fringes	-	-	2,054,455	2,054,455	100.0%
Outside Contracts	-	-	473,815	473,815	100.0%
MOU	-	-	90,000	90,000	100.0%
Other Operating	-	-	76,832	76,832	100.0%
Capital	-	-	-	-	0.0%
Total	\$0	\$0	\$2,695,102	\$2,695,102	100.0%
Finance & Strategy Group					
Salary/Fringes	8,192,619	9,791,834	8,429,588	(1,362,246)	-13.9%
Outside Contracts	3,577,222	5,385,500	3,320,500	(2,065,000)	-38.3%
MOU	39,876	155,000	153,800	(1,200)	-0.8%
Other Operating	587,444	682,063	629,683	(52,380)	-7.7%
Capital	-	-	-	-	0.0%
Total	\$12,397,161	\$16,014,397	\$12,533,571	(\$3,480,826)	-21.7%
Operations Group					
Salary/Fringes	43,728,983	47,860,917	56,070,922	8,210,005	17.2%
Outside Contracts	953,469	986,700	946,000	(40,700)	-4.1%
MOU	2,294,305	3,353,552	5,353,552	2,000,000	59.6%
Charges for County Services	-	-	-	-	0.0%
Utilities	256,882	305,000	317,500	12,500	4.1%
Other Operating	307,235	1,348,900	1,339,300	(9,600)	-0.7%
Capital	8,325	801,933	919,624	117,691	14.7%
Total	\$47,549,198	\$54,657,002	\$64,946,898	\$10,289,896	18.8%
Public Safety & Security Group					
Salary/Fringes	14,117,860	16,260,220	18,998,628	2,738,408	16.8%
Outside Contracts	293,832	389,200	460,418	71,218	18.3%
Insurance	79,500	80,925	84,100	3,175	3.9%
MOU	82,173,442	96,653,252	100,814,336	4,161,084	4.3%
Charges for County Services	1,022,187	1,680,708	1,847,832	167,124	9.9%
Utilities	28,812	91,720	93,250	1,530	1.7%
Other Operating	956,166	2,154,163	2,274,820	120,657	5.6%
Capital	72,621	703,637	494,718	(208,919)	-29.7%
Total	\$98,744,419	\$118,013,825	\$125,068,102	\$7,054,277	6.0%

Expense Summary by Group (cont)

	<i>Actual</i> FY 2023	<i>Adopted</i> <i>Budget</i> FY 2024	<i>Adopted</i> <i>Budget</i> FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Facilities Management Group					
Salary/Fringes	48,967,754	54,192,793	59,955,039	5,762,246	10.6%
Outside Contracts	116,340,546	145,340,576	183,000,750	37,660,174	25.9%
MOU	1,251,382	608,276	697,574	89,298	14.7%
Charges for County Services				-	0.0%
Utilities	4,668,041	4,628,500	4,723,500	95,000	2.1%
Other Operating	6,870,123	10,096,186	11,591,978	1,495,792	14.8%
Capital	745,354	1,795,580	1,893,153	97,573	5.4%
Total	\$178,843,200	\$216,661,911	\$261,861,994	\$45,200,083	20.9%
Administration Group					
Salary/Fringes	23,579,720	25,264,468	27,204,510	1,940,042	7.7%
Outside Contracts	13,101,916	16,305,006	17,165,002	859,996	5.3%
Insurance	9,730,697	8,776,000	10,276,000	1,500,000	17.1%
MOU	8,499,157	9,043,989	12,481,377	3,437,388	38.0%
Charges for County Services	1,056,068	-	-	-	0.0%
Utilities	9,817,606	9,081,887	10,000,000	918,113	10.1%
Other Operating	2,471,758	3,687,072	4,003,251	316,179	8.6%
Capital	637,200	934,490	1,100,355	165,865	17.7%
Total	\$68,894,122	\$73,092,912	\$82,230,495	\$9,137,583	12.5%
Business Retention & Development Group					
Salary/Fringes	6,230,247	8,241,155	8,495,130	253,975	3.1%
Outside Contracts	420,799	1,403,023	2,099,461	696,438	49.6%
MOU	-	-	-	-	0.0%
Other Operating	237,292	1,791,995	1,708,924	(83,071)	-4.6%
Capital	-	-	-	-	0.0%
Total	\$6,888,337	\$11,436,173	\$12,303,515	\$867,342	7.6%
Facilities Development Group					
Salary/Fringes	8,652,520	10,066,928	12,514,376	2,447,448	24.3%
Outside Contracts	8,209,186	11,584,652	13,474,671	1,890,019	16.3%
MOU	450,898	506,500	506,500	-	0.0%
Utilities	2,048,852	2,100,000	2,100,000	-	0.0%
Other Operating	75,973	196,475	273,275	76,800	39.1%
Capital	-	-	-	-	0.0%
Total	\$19,437,429	\$24,454,555	\$28,868,822	\$4,414,267	18.1%
Total of all Groups					
Salary/Fringes	164,694,366	185,550,646	208,192,977	22,642,331	12.2%
Outside Contracts	144,042,185	186,538,616	225,352,999	38,814,383	20.8%
Insurance	9,810,197	8,856,925	10,360,100	1,503,175	17.0%
MOU	95,800,258	112,680,569	122,147,139	9,466,570	8.4%
Charges for County Services	2,078,254	1,680,708	1,847,832	167,124	9.9%
Utilities	16,820,194	16,207,107	17,234,250	1,027,143	6.3%
Other Operating	12,233,230	21,017,489	23,267,030	2,249,541	10.7%
Capital	1,470,001	4,605,640	4,817,850	212,210	4.6%
Total	\$446,948,685	\$537,137,700	\$613,220,177	\$76,082,477	14.2%

Personnel by Group

Group	Adopted Budget FY 2025
Executive	25
Digital Strategy & Innovation	19
Policy Advisement	17
Policy & External Affairs	22
Strategic Marketing & Communications	14
Finance & Strategy	65
Operations	533
Public Safety & Security	194
Facilities Management	491
Administration	171
Business Retention & Development	61
Facilities Development	75
Total	1,687



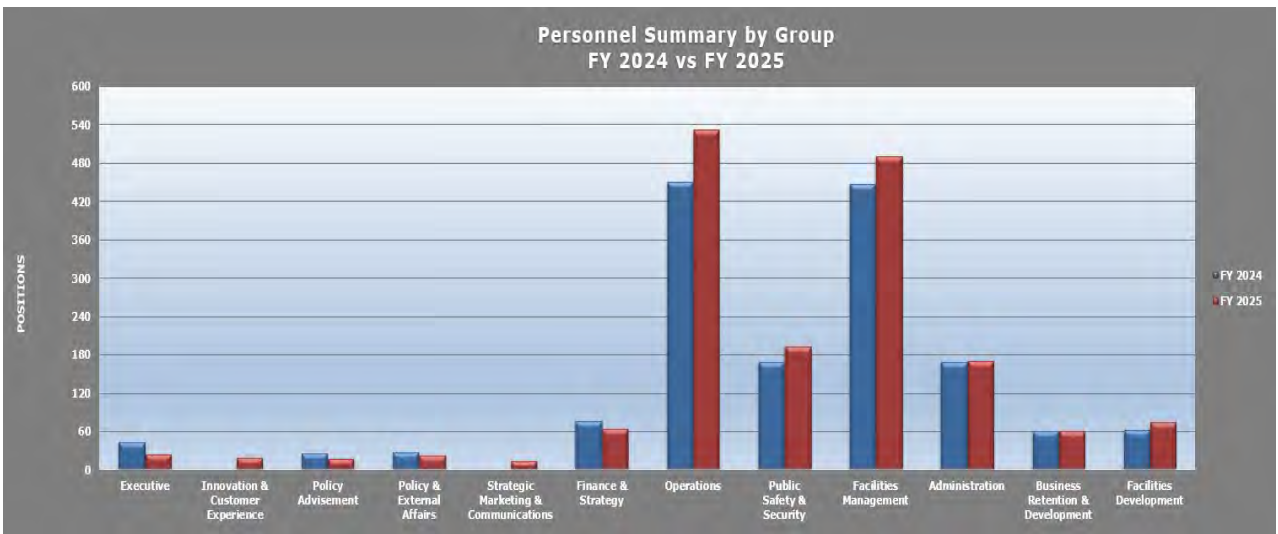
The chart above represents the budgeted positions by Group as a percentage of the total; the Group that comprises the majority of the positions is the Operations Group with 31.6%.

Personnel Summary by Group

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Executive Group				
Executive	12	14	14	-
Legal	4	6	6	-
Transformation & Innovation	16	19	-	(19)
Cargo Infrastructure Development	-	5	5	-
Total	32	44	25	(19)
Innovation & Customer Experience Group				
Innovation & Customer Experience	-	-	19	19
Total	-	-	19	19
Policy Advisement Group				
Governmental Affairs	3	3	3	-
Communications	4	4	-	(4)
Marketing	9	11	6	(5)
Aviation Regulatory Compliance & Audit	3	8	8	-
Total	19	26	17	(9)
Policy & External Affairs Group				
Fine Arts & Cultural Affairs	2	2	2	-
Customer Initiatives	8	9	9	-
Digital Marketing	4	5	-	(5)
Protocol & International Affairs	11	11	11	-
Total	25	27	22	(5)
Strategic Marketing & Communications Group				
Digital Marketing	-	-	5	5
Communications	-	-	4	4
Marketing & Creative Services	-	-	5	5
Total	-	-	14	14
Finance & Strategy Group				
Finance & Strategy	8	11	11	-
Accounting	39	45	45	-
Capital Finance & Budgeting	9	9	9	-
Program Controls	11	12	-	(12)
Total	67	77	65	(12)
Operations Group				
Operations	2	3	3	-
Airside Operations	116	122	122	-
Terminal Operations	124	144	208	64
Landside Operations	140	154	172	18
General Aviation Airports	22	23	23	-
Noise Abatement	5	5	5	-
Total	409	451	533	82
Public Safety & Security Group				
Security & Safety	151	169	194	25
Total	151	169	194	25

Personnel Summary by Group (cont)

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Facilities Management Group				
Facilities Management	12	13	12	(1)
Maintenance	380	435	479	44
Total	392	448	491	43
Administration Group				
Administration	3	3	3	-
Human Resources	25	35	35	-
Information Systems	82	91	92	1
Minority Affairs	3	3	3	-
Commodities Management	30	36	38	2
Total	143	168	171	3
Business Retention & Development Group				
Business Retention & Development	4	4	4	-
Real Estate Management & Development	19	29	29	-
Airport Concessions Business Development	15	20	20	-
Communications, Hospitality, & Transportation Services	7	8	8	-
Total	45	61	61	-
Facilities Development Group				
Facilities Development	2	3	3	-
Facilities	25	33	34	1
Aviation Planning, Land-Use & Grants	9	11	10	(1)
Program Controls	-	-	12	12
Civil Environmental Engineering	14	16	16	-
Total	50	63	75	12
Department Total	1,333	1,534	1,687	153



The chart above is a comparison by group between the number of positions budgeted for FY 2024 and FY 2025; the major change was in the Operations Group and Facilities Management Group due to the increase in staff.

Personnel Changes by Group

Innovation & Customer Experience Group	Purpose
Innovation & Customer Experience Group	
Transfer of one Transformation & Innovation Chief from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Section Chief, Aviation from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Aviation Digital Strategy & Innovation Advisor from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of two Administrative Officer 3 from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Administrative Officer 2 from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Administrative Officer 1 from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Aviation System Coordinator from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one CAO Paralegal Specialist from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Architect 1 from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Computer Technician 2 from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of two Sr Systems Analyst/Prog from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one AV Technical Svc Sup from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of one Airport Sr Cadastral Tech from Innovation - Executive Group	New Group - Department Re-Organization
Transfer of three Airport Architectural Drafter from Innovation - Executive Group	New Group - Department Re-Organization
Policy Advisement Group	Purpose
Aviation Regulatory Compliance & Audit	
Transfer of one Clerk 4 from Executive Group	Reclassified to AV Title VI Regulatory Comp Chief
Transfer of one Airport Hydraulics Mechanic from Facilities Management Group	Pending reclassification to AV Regulatory Compliance & Audit Analyst
Strategic Marketing & Communications Group	Purpose
Digital Marketing	
Transfer of one Special Project Administrator 2 from Policy & External Affairs Group	New Group - Department Re-Organization
Transfer of four Sr. Social Media Specialist from Policy & External Affairs Group	New Group - Department Re-Organization
Communications	
Transfer of one Special Projects Administrator 1 from Policy Advisment Group	New Group - Department Re-Organization
Transfer of one Division Director 1 from Policy Advisment Group	New Group - Department Re-Organization
Transfer of two Media & Public Relations Officer from Policy Advisment Group	New Group - Department Re-Organization
Marketing & Creative Services	
Transfer of one Section Chief, Aviation from Policy Advisment Group	New Group - Department Re-Organization
Transfer of one Airport Videographer/Editor from Policy Advisment Group	New Group - Department Re-Organization
Transfer of three Graphic Designer from Policy Advisment Group	New Group - Department Re-Organization
Finance & Strategy Group	Purpose
Finance & Strategy	
Transfer of one Airport Secretary from Accounting and reclass to ERP Business Analyst 3	To provide support to the ERP team
Accounting	
Transfer of one Airport Administrative Secretary from Airport Concession Business Development	To provide administrative support functions

Personnel Changes by Group (cont)

Operations Group	Purpose
Airside Operations	
Transfer of one Aviation Security Admin from Public Safety & Security Group	Reclassified to Airport Operations Supervisor
Terminal Operations	
New Position - fifty Airport Operation Specialist	Lighting Team to provide visibility and assistance to the traveling public throughout all Terminals
New Position - ten Airport Operation Agent	Lighting Team to provide visibility and assistance to the traveling public throughout all Terminals
New Position - two Airport Operation Sr. Agent	Lighting Team to provide visibility and assistance to the traveling public throughout all Terminals
New Position - two Airport Operations Supervisor	Lighting Team to provide visibility and assistance to the traveling public throughout all Terminals
Landside Operations	
New Position - one Landside Operations Equipment Specialist	To provide enhanced customer service while meeting the growing passenger and motorist demands at MIA roadways
New Position - ten Landside Operations Officer 1	To provide enhanced customer service while meeting the growing passenger and motorist demands at MIA roadways
New Position - four Landside Operations Officer 2	To provide enhanced customer service while meeting the growing passenger and motorist demands at MIA roadways
New Position - two Landside Operations Sr. Officer	To provide enhanced customer service while meeting the growing passenger and motorist demands at MIA roadways
New Position - one Airport Operations Supervisor	To provide enhanced customer service while meeting the growing passenger and motorist demands at MIA roadways
Public Safety & Security Group	Purpose
Security & Safety	
New position - one Aviation Security Coordinator	New TSA Mandates
New position - two Airport Operations Specialist	New TSA Mandates
New position - nineteen Airport Operations Specialist	To enhance security and customer service for traveling public and airport users
New position - three Security Compliance Officer	To enhance security and customer service for traveling public and airport users
Facilities Management Group	Purpose
Maintenance	
New Position - one Construction & Renovation Supervisor 1	Year 2 Preventive Maintenance Program
New Position - one Airport Plant Mechanic	Year 2 Preventive Maintenance Program
New Position - seven Airport Maintenance Mechanic	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Building Maintenance Supervisor	Lightning Team to provide quick repairs throughout the Terminals
New Position - three Construction Manager 2	To provide support in TAC projects
New Position - one Architect 1	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Architect 2	To provide support with interior CIP Projects
New Position - three Airport Equipment Operator 2	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Airport Equipment Operator 3	To provide support in the Mobile Fleet Shop
New Position - one Aviation Section Chief	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Sr. Technical Service Scheduler Planner	To increase janitorial supervision in Terminal areas
New Position - one Airport Building Systems Manager	To mitigate operational disruptions in Terminal areas
New Position - one Refrigeration A/C Mechanic Supervisor	Lightning Team to provide quick repairs throughout the Terminals
New Position - four Airport Plumber	Lightning Team to provide quick repairs throughout the Terminals
New Position - two Airport Carpenter	Lightning Team to provide quick repairs throughout the Terminals

Personnel Changes by Group (cont)

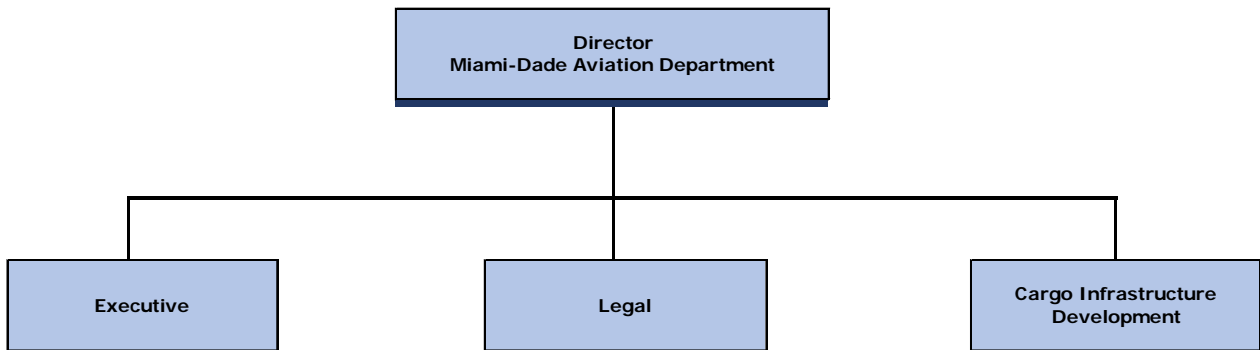
Facilities Management Group	Purpose
Maintenance	
New Position - two Airport Mason	Lightning Team to provide quick repairs throughout the Terminals
New Position - two EEE Tech 1	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Airport Locksmith	Lightning Team to provide quick repairs throughout the Terminals
New Position - two Refrigeration A/C Mechanic	Lightning Team to provide quick repairs throughout the Terminals
New Position - two Building Management Systems Operator	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Administrative Officer 2	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Fire Suppression Systems Technician	Lightning Team to provide quick repairs throughout the Terminals
New Position - one Airport Waste Plant Electrician	Lightning Team to provide quick repairs throughout the Terminals
Administration Group	Purpose
Human Resources	
Transfer of one Airport Executive Secretary from Minority Affairs Division	To provide administrative support functions
Information Systems	
New position - one Network Manager 2	To provide support to the information system section
Commodities Management	
New Position - one Procure & Policies Training Coordinator	To provide administrative support functions
New position - one Sr. Procurement Contracts Officer	To provide support to the Capital Improvement Program
Facilities Development Group	Purpose
Facilities	
Transfer of four Aviation Cost Analyst from Finance & Strategy Group	Department Re-Organization
Transfer of two Aviation Senior Cost Manager from Finance & Strategy Group	Department Re-Organization
Transfer of one Division Director from Finance & Strategy Group	Department Re-Organization
Transfer of four PGTS Coordinator from Finance & Strategy Group	Department Re-Organization
Transfer of one Section Chief from Finance & Strategy Group	Department Re-Organization

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, and Cargo Infrastructure Divisions.

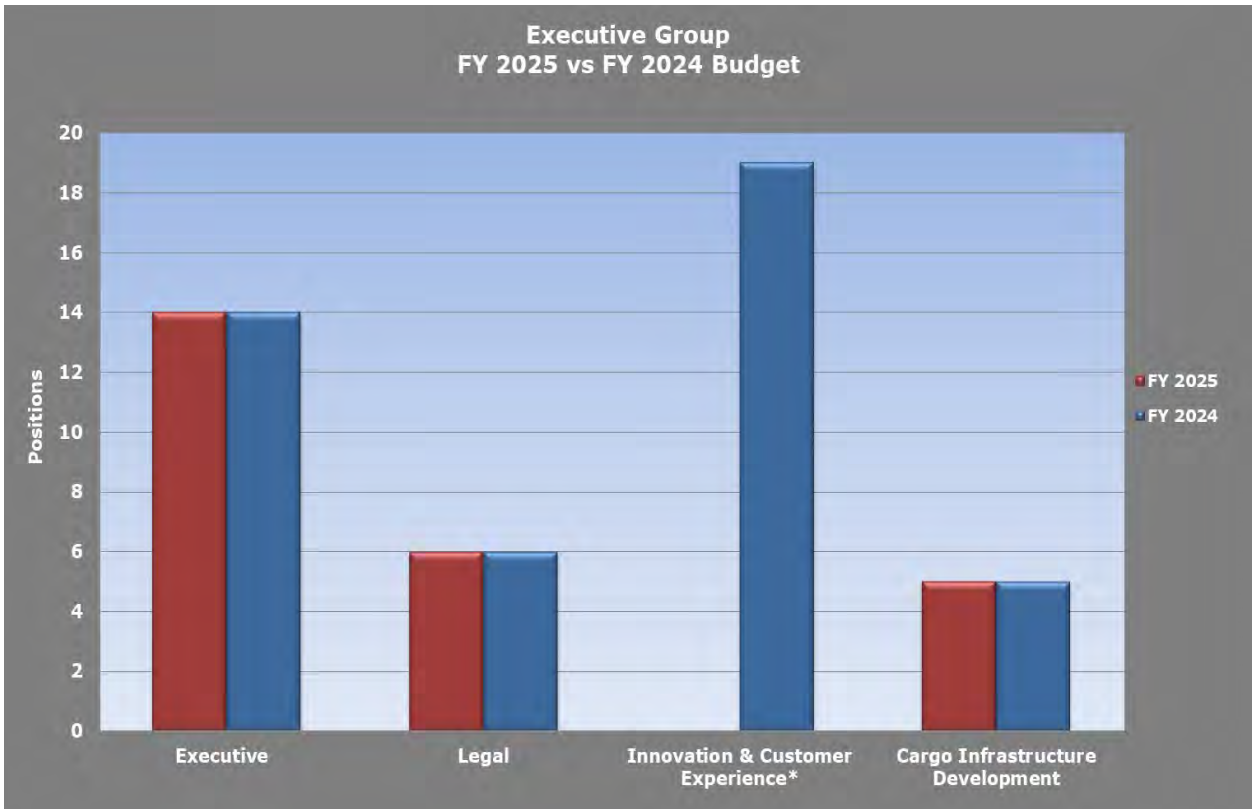
Organizational Structure



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

Personnel Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Executive	12	14	14	-
Legal	4	6	6	-
Innovation & Customer Experience*	16	19	-	(19)
Cargo Infrastructure Development	-	5	5	-
	32	44	25	(19)

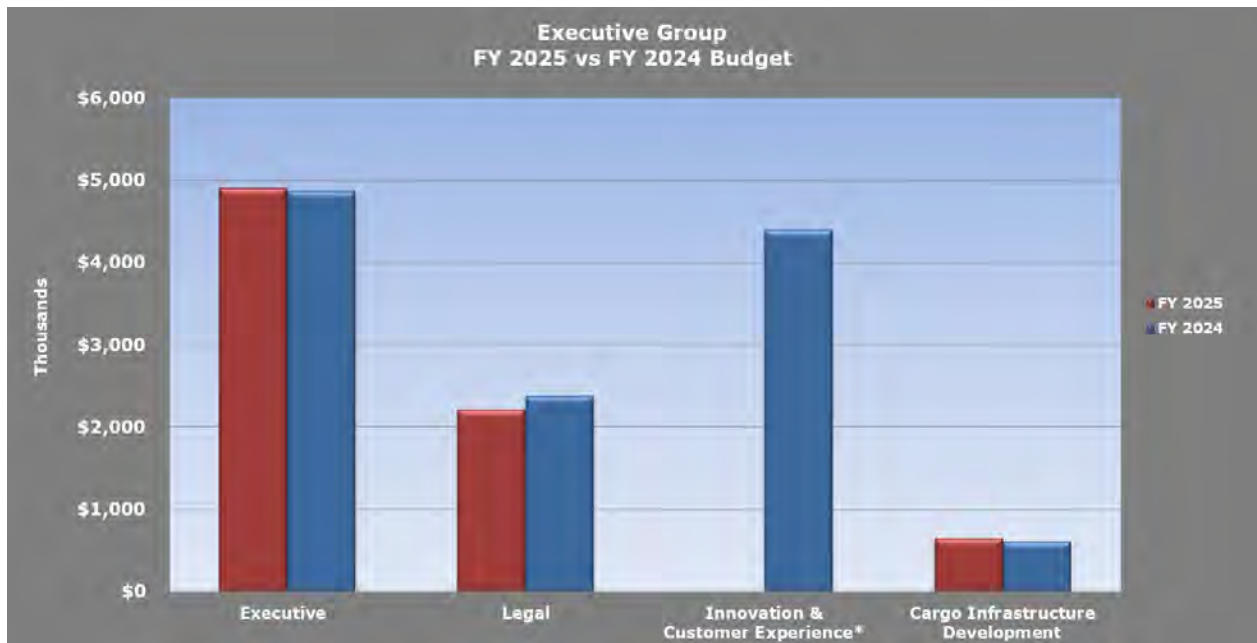


The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Executive Group; overall there is a decrease in personnel, with the major decrease reflected in Innovation & Customer Experience which is due to the reorganization of staff.

*FY2024-25 Reorganization of staff to the Innovation & Customer Experience Group

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Executive	\$3,278,167	\$4,857,341	\$4,899,022	\$41,681	0.9%
Legal	1,922,415	2,377,978	2,205,501	(172,477)	-7.3%
Innovation & Customer Experience*	729,002	4,385,629	-	(4,385,629)	-100.0%
Cargo Infrastructure Development	5,935	611,508	647,055	35,547	5.8%
Total	\$5,935,519	\$12,232,456	\$7,751,578	(\$4,480,878)	-36.6%



The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Executive Group; overall there is a decrease in expenses, with the major decrease reflected in the Innovation & Customer Experience Division due to the reorganization of staff.

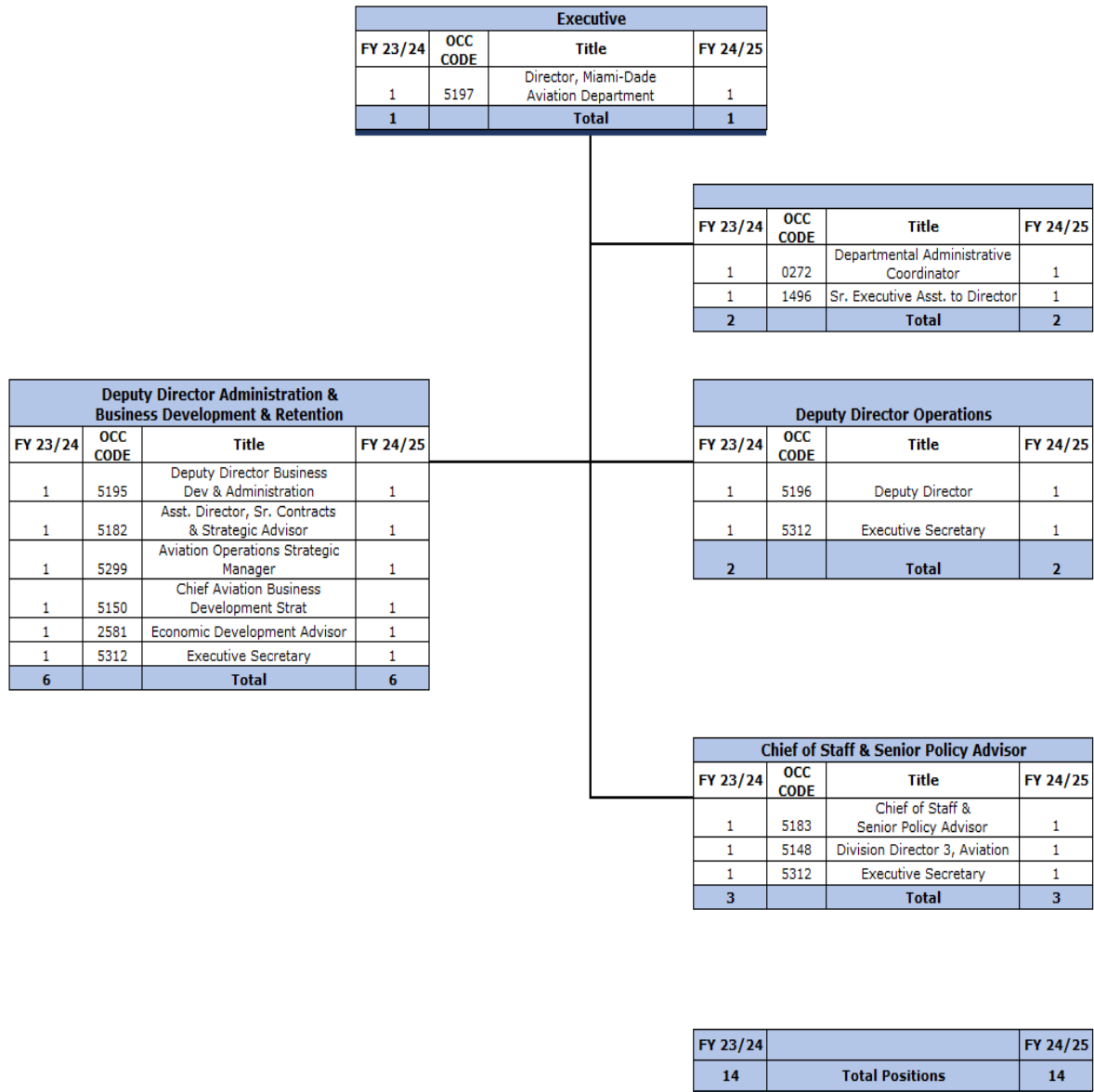
*FY2024-25 Reorganization of staff to the Innovation & Customer Experience Group

Accomplishments for FY 2024

- ➔ 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

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5197	Director Miami-Dade Aviation Department	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	1	1	1	-
5195	Deputy Director Avia Business Dev & Admin	1	1	1	-
5150	Chief Av Bus Development Strat	-	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	1	-
2581	Economic Dev Advisor	1	1	1	-
1496	Sr. Executive Assistant to Director	1	1	1	-
0272	Departmental Administrative Coordinator	1	1	1	-
5312	Executive Secretary	3	3	3	-
Total		12	14	14	-

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$2,087,122	\$2,375,075	\$2,559,370	\$184,295	7.8%
Over-time	484	-	-	-	0.0%
Fringes	787,397	945,428	1,027,114	81,686	8.6%
Total Salary/Fringes	\$2,875,003	\$3,320,503	\$3,586,484	\$265,981	8.0%
Outside Contracts	12,263	161,000	117,100	(43,900)	-27.3%
MOU	586	1,000,000	750,000	(250,000)	-25.0%
Other Operating	390,315	375,838	445,438	69,600	18.5%
Capital	-	-	-	-	0.0%
Total	\$3,278,167	\$4,857,341	\$4,899,022	\$41,681	0.9%

Major Drivers

FY 2023-24 Budget	\$4,857,341
Proposed personnel costs	
Salary/Fringe Adjustments	265,981
Proposed variance in personnel costs	5,123,322
Outside Contract Services	
Decrease in catering expenses for meetings	(43,900)
MOU	
Decrease in legal services	(250,000)
Other Operating	
Increase in memberships, miscellaneous general & administrative expense, and office supplies	87,600
Decrease in auto expense reimbursement, parking reimbursement, tolls reimbursement, travel expense, and registrations fees	(18,000)
FY 2024-25 Budget	\$4,899,022

Legal

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
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 23/24	OCC CODE	Title	FY 24/25
1	8524	Paralegal Specialist 2	1
1	8520	Paralegal Specialist	1
2		Total	2

FY 23/24		FY 24/25
6	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

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
8556	Assistant County Attorney 4	1	1	1	-
8554	Assistant County Attorney 3	1	1	1	-
8552	Assistant County Attorney 2	1	2	2	-
8524	Paralegal Specialist 2	1	1	1	-
8520	Paralegal Specialist	-	1	1	-
Total		4	6	6	-

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,463,911	\$1,555,990	\$1,557,461	\$1,471	0.1%
Fringes	398,068	454,138	467,190	13,052	2.9%
Total Salary/Fringes	\$1,861,979	\$2,010,128	\$2,024,651	\$14,523	0.7%
Outside Contracts	-	287,000	100,000	(187,000)	-65.2%
Other Operating	60,436	80,850	80,850	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$1,922,415	\$2,377,978	\$2,205,501	(\$172,477)	-7.3%

Major Drivers

FY 2023-24 Budget	\$2,377,978
Proposed personnel costs	
Salary/Fringe Adjustments	14,523
Proposed variance in personnel costs	2,392,501
Outside Contract Services	
Decrease in legal counsel	(187,000)
FY 2024-25 Budget	\$2,205,501

Innovation & Customer Experience

Organizational Structure

Due to the department reorganization, the division was moved to the Innovation & Customer Experience Group. Please refer to the Innovation & Customer Experience Group.

Mission Statement

Due to the department reorganization, the division was moved to the Innovation & Customer Experience Group. Please refer to the Innovation & Customer Experience Group.

Responsibilities

Due to the department reorganization, the division was moved to the Innovation & Customer Experience Group. Please refer to the Innovation & Customer Experience Group.

Goals and Objectives

Due to the department reorganization, the division was moved to the Innovation & Customer Experience Group. Please refer to the Innovation & Customer Experience Group.

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5236	Aviation Sr. Digital Strategy & Innovation Advisor	1	1	-	(1)
5126	Transformation & Innovation Chief	1	1	-	(1)
5016	Section Chief Aviation	1	1	-	(1)
5290	Aviation Systems Coordinator	1	1	-	(1)
0854	Business Analyst	-	1	-	(1)
0812	Administrative Officer 3	1	1	-	(1)
0811	Administrative Officer 2	1	1	-	(1)
0810	Administrative Officer 1	-	1	-	(1)
1032	Architect 1	2	2	-	(2)
1827	Computer Technician 2	1	1	-	(1)
1845	Sr. Systems Analyst/Prog	2	2	-	(2)
5233	AV Technical Service Supervisor	1	1	-	(1)
5380	Airport Sr. Cadastral Technician	1	1	-	(1)
5489	Airport Architectural Drafter	3	3	-	(3)
8520	Paralegal Specialist	-	1	-	(1)
	Total	16	19	-	(19)

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$514,897	\$809,783	\$0	(\$809,783)	-100.0%
Fringes	150,340	287,326	-	(287,326)	-100.0%
Total Salary/Fringes	\$665,237	\$1,097,109	\$0	(\$1,097,109)	-100.0%
Outside Contracts	14,587	2,992,000	-	(2,992,000)	-100.0%
Other Operating	49,178	71,520	-	(71,520)	-100.0%
Capital	-	225,000	-	(225,000)	-100.0%
Total	\$729,002	\$4,385,629	\$0	(\$4,385,629)	-100.0%

Major Drivers

FY 2023-24 Budget	\$4,385,629
Proposed personnel costs	
Salary/Fringe Adjustments	(4,385,629)
Proposed variance in personnel costs	-
FY 2024-25 Budget	\$0

Cargo Infrastructure Development

Organizational Structure

Deputy Director Administration & Business Development & Retention			
Cargo Infrastructure Development			
FY 23/24	OCC CODE	Title	FY 24/25
1	5054	Division Director 2, Strategic Initiative Chief	1
1	5230	Aviation Cargo Infrastructure Advisor	1
1	6432	Real Estate Advisor	1
1	0812	Administrative Officer 3	1
1	5311	Administrative Secretary	1
5		Total	5

FY 23/24		FY 24/25
5	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

Goal and Objective

- 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

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5230	Aviation Cargo Infrastructure Advisor	-	1	1	-
0812	Administrative Officer 3	-	1	1	-
5054	Division Director 2, Strategic Initiatives Chief	-	1	1	-
5311	Airport Administrative Secretary	-	1	1	-
6432	Real Estate Advisor	-	1	1	-
Total		-	5	5	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$4,554	\$433,337	\$452,508	\$19,171	4.4%
Fringes	1,381	166,671	183,047	16,376	9.8%
Total Salary/Fringes	\$5,935	\$600,008	\$635,555	\$35,547	5.9%
Other Operating	-	11,500	11,500	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$5,935	\$611,508	\$647,055	\$35,547	5.8%

Major Drivers

FY 2023-24 Budget	\$611,508
Proposed personnel costs	
Salary/Fringe Adjustments	35,547
Proposed variance in personnel costs	647,055
FY 2024-25 Budget	647,055



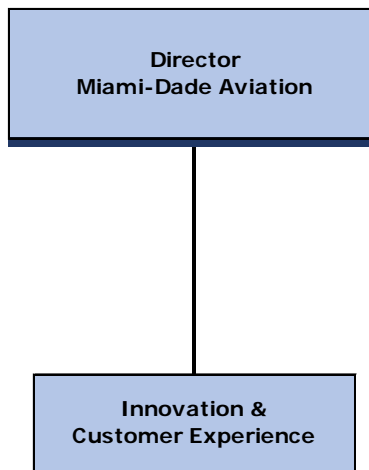
Amerijet International Airlines based at Miami International Airport was founded in 1974 and celebrated its 50th anniversary.

Innovation & Customer Experience Group

Overview

The Innovation & Customer Experience Group serve as the business technology liaison, working with the airport's business leaders to identify areas for improvement, proactively research potential technological solutions, and determine whether technology can solve problems or capitalize on opportunities through innovation. Emphasize data-driven decision-making and focus on enhancing the customer experience and streamlining operations.

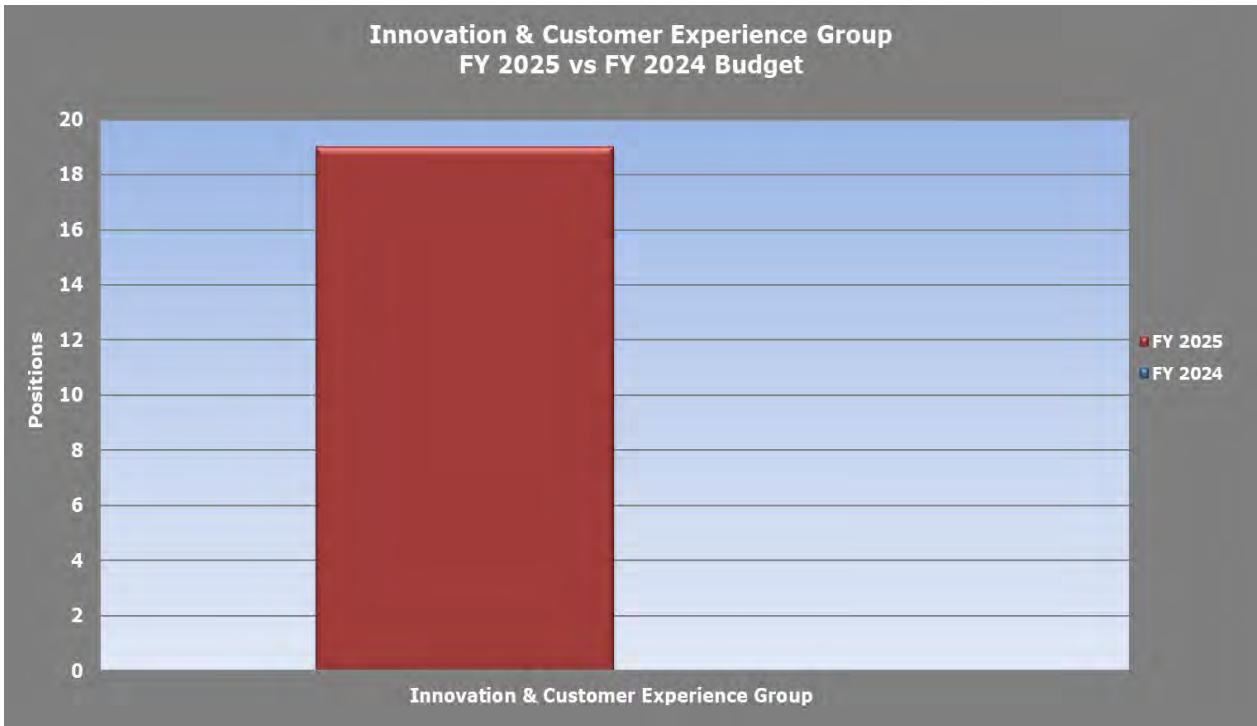
Organizational Structure



FY 23/24		FY 24/25
0	Total Positions	19

Personnel Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY25 vs FY24
Innovation & Customer Experience	-	-	19	19
	-	-	19	19



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the division in the Digital Strategy & Innovation Group; overall there is an increase in personnel, with the major increase reflected in Innovation & Customer Experience Division which is due to the reorganization of staff.

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Innovation & Customer Experience Group	\$0	\$0	\$5,905,278	\$5,905,278	100.0%
Total	\$0	\$0	\$5,905,278	\$5,905,278	100.0%



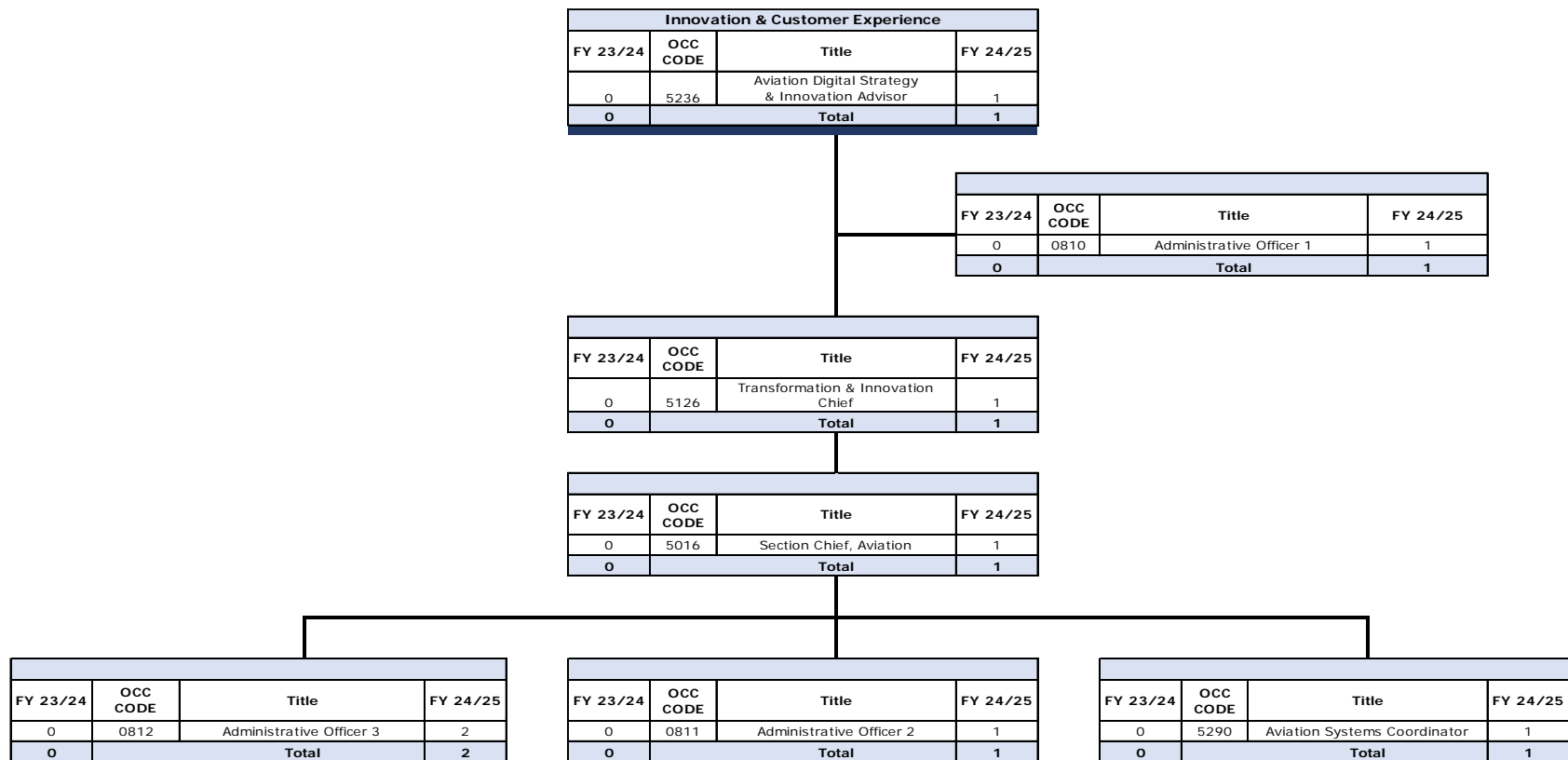
The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the division in the Digital Strategy & Innovation Group; overall there is an increase in expenses, with the major increase reflected in the Innovation & Customer Experience Division.

Accomplishments for FY 2024

- Developed a Departmental Standardized Pilot/Product Demonstration Procedure
- Successfully deployed on (70) 4g cellular access points through 3 million sq. ft. of coverage area to support smart monitoring of the moving conveyances across 50% of MIA terminal
- Conducted a smart restroom technology demonstration showcasing the use of technology to provide real-time analytics on restroom cleanliness, usage and inventory levels

Innovation & Customer Experience

Organizational Structure



Organizational Structure (cont)

Title			
Aviation Systems Coordinator			
FY 23/24			
OCC CODE	Title	FY 24/25	
0 5233	Aviation Technical Service Supervisor	1	
0	Total	1	
FY 23/24			
OCC CODE	Title	FY 24/25	
0 1845	Sr. Systems Analyst/Programmer	2	
0	Total	2	
FY 23/24			
OCC CODE	Title	FY 24/25	
0 5489	Airport Architect Drafter	3	
0	Total	3	
FY 23/24			
OCC CODE	Title	FY 24/25	
0 1032	Architect 1	2	
0	Total	2	
FY 23/24			
OCC CODE	Title	FY 24/25	
0 5380	Airport Sr. Cadastral Technician	1	
0	Total	1	
FY 23/24			
OCC CODE	Title	FY 24/25	
0 8520	CAO Paralegal Specialist	1	
0	Total	1	
FY 23/24			
OCC CODE	Title	FY 24/25	
0 1827	Computer Technician II	1	
0	Total	1	
FY 23/24			
FY 23/24	Total Positions		FY 24/25
0	19		19

Mission Statement

The Innovation & Customer Experience Division mission is to drive transformative changes by promoting a culture of innovation through strategic initiatives in procedures, resources, technology and the integration of Geographic Spatial Architecture. To position Miami International Airport as a globally preferred hub, delivering exceptional experiences for our customers. As catalysts for change, we aim to enhance adaptability, growth and competitiveness while fostering an inclusive and agile environment that encourages collaboration among stakeholders, business partners and economic entities.

Responsibilities

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

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5236	Aviation Sr. Digital Strategy & Innovation Advisor	-	-	1	1
5126	Transformation & Innovation Chief	-	-	1	1
5016	Section Chief Aviation	-	-	1	1
5290	Aviation Systems Coordinator	-	-	1	1
0854	Business Analyst	-	-	-	-
0812	Administrative Officer 3	-	-	2	2
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	AV Technical Service Supervisor	-	-	1	1
5380	Airport Sr. Cadastral Technician	-	-	1	1
5489	Airport Architectural Drafter	-	-	3	3
8520	Paralegal Specialist	-	-	1	1
Total		-	-	19	19

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$0	\$0	\$2,054,809	\$2,054,809	100.0%
Over-time	-	-	4,000	4,000	100.0%
Fringes	-	-	777,547	777,547	100.0%
Total Salary/Fringes	\$0	\$0	\$2,836,356	\$2,836,356	100.0%
Outside Contracts	-	-	2,451,300	2,451,300	100.0%
Other Operating	-	-	257,622	257,622	100.0%
Capital	-	-	360,000	360,000	100.0%
Total	\$0	\$0	\$5,905,278	\$5,905,278	100.0%

Major Drivers

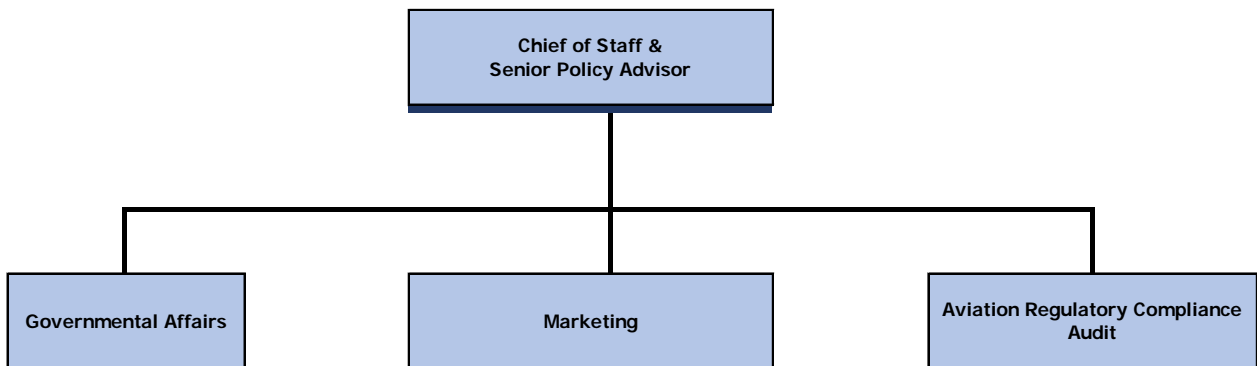
FY 2023-24 Budget	\$4,385,629
Proposed personnel costs	
Salary/Fringe Adjustments	1,739,247
Proposed variance in personnel costs	6,124,876
Outside Contract Services	
Increase in promotional items, consulting services, and outside contract services	(540,700)
Other Operating	
Increase in memberships, auto expense and parking reimbursement, travel expense, registration fees, Inservice training, other repair & maintenance supplies, office supplies, printing & reproduction supplies, and miscellaneous other operation supplies	190,522
Decrease in publication & educational materials, office supplies - GSA Central Services	(4,420)
Capital	
Increase in computer equipment and software packages	135,000
FY 2024-25 Budget	\$5,905,278

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, assures compliance with established policies, rules and regulations as well as industry best practices. The Group consists of the Governmental Affairs, Marketing, and Aviation Regulatory Compliance & Audit Divisions.

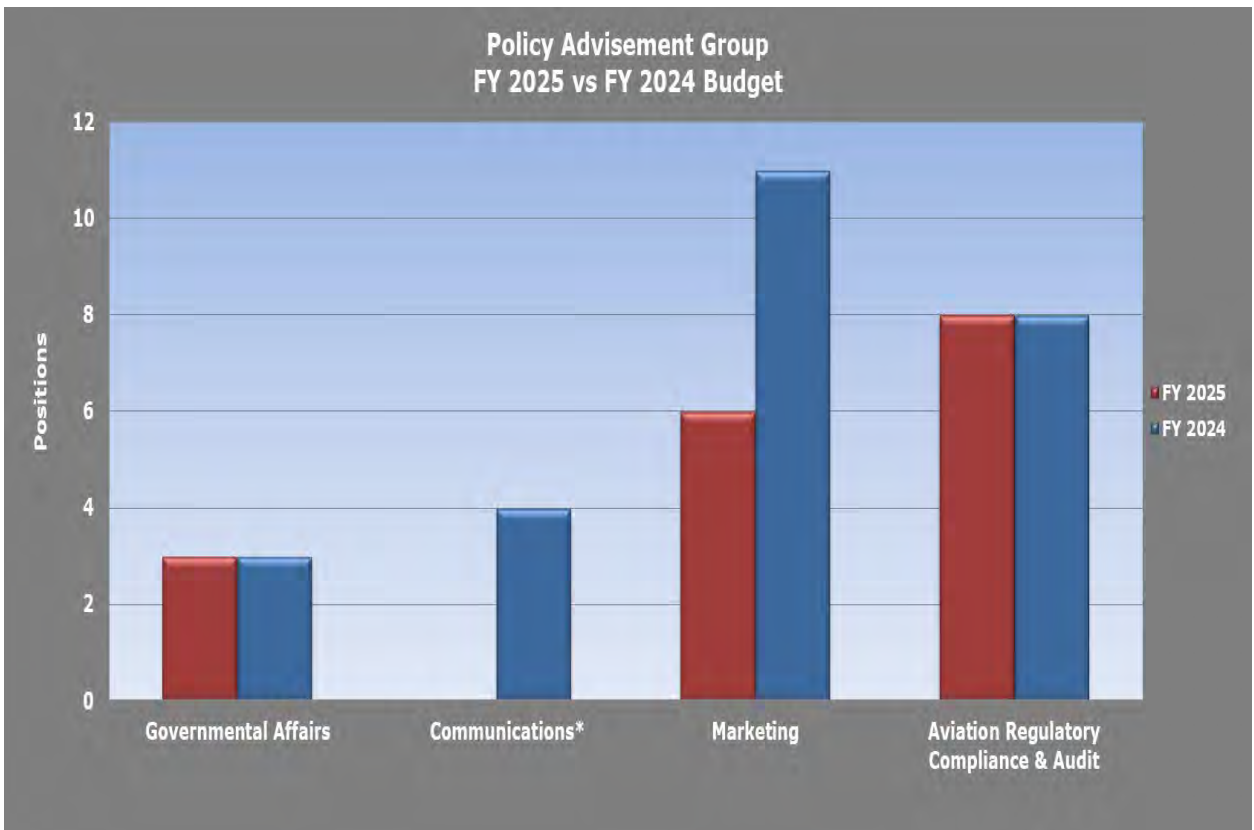
Organizational Structure



FY 23/24		FY 24/25
26	Total Positions	17

Personnel Summary

	<i>Actual</i> <i>FY 2023</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2024</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2025</i>	<i>Inc/(Dec)</i> <i>FY25 vs FY24</i>
Governmental Affairs	3	3	3	-
Communications*	4	4	-	(4)
Marketing	9	11	6	(5)
Aviation Regulatory Compliance & Audit	3	8	8	-
Total	19	26	17	(9)

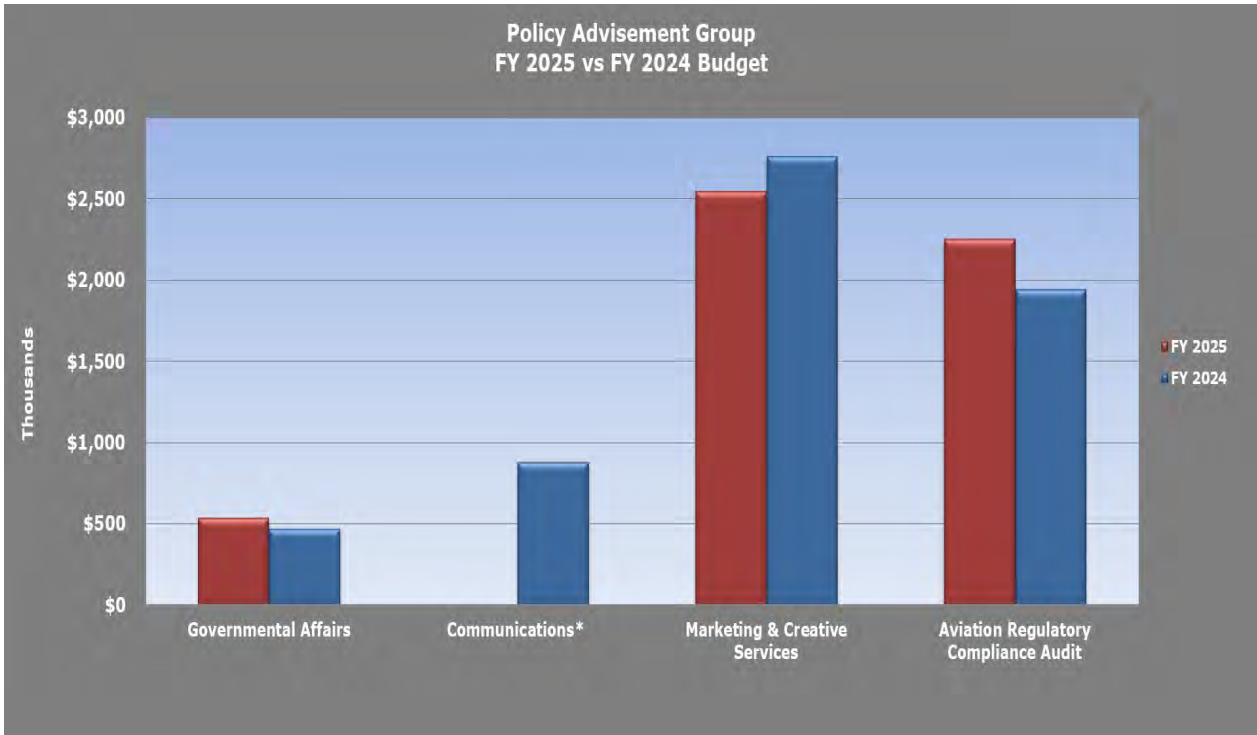


The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Policy Advisement Group; overall the major decrease is reflected in Communications Division and Marketing Division due to the reorganization of staff.

*FY 2024-25 Reorganization of staff to the Strategic Marketing & Communications Group

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Governmental Affairs	\$359,013	\$477,783	\$540,878	\$63,095	13.2%
Communications*	783,006	885,543	-	(885,543)	-100.0%
Marketing	2,405,141	2,765,438	2,547,946	(217,492)	-7.9%
Aviation Regulatory Compliance Audit	1,337,044	1,948,175	2,257,292	309,117	15.9%
Total	\$4,884,204	\$6,076,939	\$5,346,116	(\$730,823)	-12.0%



The chart above is a comparison of the FY 2024 and FY 2025 budgeted expenses for the divisions in the Policy Advisement Group; overall there is a decrease in expenses, with the major decrease reflected in the Communications Division and Marketing due to the reorganization of staff.

*FY 2024-25 Reorganization of staff to the Strategic Marketing & Communications Group

Accomplishments for FY 2024

- Continued to work with Federal advocacy efforts in Departmental and Federal agency staff to determine agency requirements needed to efficiently handle current, future, cargo volumes and staff for their inspection operations
- As of October 2024, 95 passenger and cargo airlines serve MIA, with flight to more than 160 destinations worldwide
- In-kind advertising was established with local sports teams, promotion conducted at various sports stadiums advertising MIA's global network and Modernization in Action Program
- Completed seven (7) audits/investigations and nine (9) management (non-audit) projects which comprised 41% of the total completed assignments

Governmental Affairs

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5147	Associate Aviation Director	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	5311	Airport Admin Secretary	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	0832	Special Projects Administrator 2	1
1		Total	1

FY 23/24		FY 24/25
3	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

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5311	Administrative Secretary	1	1	1	-
Total		3	3	3	-

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$264,512	\$331,120	\$375,106	\$43,986	13.3%
Fringes	83,516	113,663	130,672	17,009	15.0%
Total Salary/Fringes	\$348,028	\$444,783	\$505,778	\$60,995	13.7%
Other Operating	10,984	33,000	35,100	2,100	6.4%
Capital	-	-	-	-	0.0%
Total	\$359,013	\$477,783	\$540,878	\$63,095	13.2%

Major Drivers

FY 2023-24 Budget	\$477,783
Proposed personnel costs	
Salary/Fringe Adjustments	60,995
Proposed variance in personnel costs	538,778
Other Operating	
Increase in memberships, registration fee, auto expense reimbursement and parking reimbursement, and travel expense	9,500
Decrease in publications and educational materials and office supplies & outside vendors	(7,400)
FY 2024-25 Budget	\$540,878

Communications

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5039	Division Director 1, Aviation	0
1		Total	0

FY 23/24	OCC CODE	Title	FY 24/25
1	0831	Special Projects Administrator 1	0
2	0842	Media & Public Relations Officer	0
3		Total	0

FY 23/24		FY 24/25
4	Total Positions	0

Mission Statement

Due to department reorganization, the division moved to Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Responsibilities

Due to department reorganization, the division moved to Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Goal and Objective

Due to department reorganization, the division moved to Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
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

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$460,585	\$476,788	\$0	(\$476,788)	-100.0%
Fringes	147,178	160,220	-	(160,220)	-100.0%
Total Salary/Fringes	\$607,763	\$637,008	\$0	(\$637,008)	-100.0%
Outside Contracts	59,293	130,000	-	(130,000)	-100.0%
MOU	89,896	90,000	-	(90,000)	-100.0%
Other Operating	26,053	28,535	-	(28,535)	-100.0%
Capital	-	-	-	-	0.0%
Total	\$783,006	\$885,543	\$0	(\$885,543)	-100.0%

Major Drivers

FY 2023-24 Budget	\$885,543
Proposed personnel costs	
Salary/Fringe Adjustments	(885,543)
Proposed variance in personnel costs	-
FY 2024-25 Budget	\$0

Marketing

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5148	Division Director 3, Aviation	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
0	0811	Administrative Officer 2	1
1	5311	Airport Admin Secretary	0
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
3	5016	Section Chief, Aviation	2
1	0812	Administrative Officer 3	1
1	5234	Aviation Marketing Specialist	1
1	5225	Airport Videographer/Editor	0
3	0244	Graphic Designer	0
9		Total	4

FY 23/24		FY 24/25
11	Total Positions	6

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

- Formulate and implement an international air service plan to development new international passenger and cargo routes that will diversify MIA's air service network
- 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

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	2	3	2	(1)
5234	Aviation Marketing Specialist	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0812	Administrative Officer 3	-	1	1	-
0244	Graphic Designer	3	3	-	(3)
5225	Airport Videographer/Editor	1	1	-	(1)
Total		9	11	6	(5)

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,180,778	\$1,246,743	\$678,067	(\$568,676)	-45.6%
Fringes	351,886	439,317	246,900	(192,417)	-43.8%
Total Salary/Fringes	\$1,532,664	\$1,686,060	\$924,967	(\$761,093)	-45.1%
Outside Contracts	711,513	827,793	1,336,982	509,189	61.5%
MOU	72,631	80,000	100,000	20,000	25.0%
Other Operating	88,333	171,585	185,997	14,412	8.4%
Capital	-	-	-	-	0.0%
Total	\$2,405,141	\$2,765,438	\$2,547,946	(\$217,492)	-7.9%

Major Drivers

FY 2023-24 Budget	\$2,765,438
Proposed personnel costs	
Salary/Fringe Adjustments	(761,093)
Proposed variance in personnel costs	2,004,345
Outside Contract Services	
Increase in consulting services, promotional items, freight/delivery charges and FAA promotional expenses	511,300
Decrease in magazine advertising	(2,111)
MOU	
Increase in development advertising	20,000
Other Operating	
Increase in publication & educational materials, travel expense, and registration fees	14,412
FY 2024-25 Budget	\$2,547,946

Aviation Regulatory Compliance & Audit

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5054	Division Director 2, Aviation	1
1		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
2	5024	Chief, Aviation Professional Compliance	2
1	5241	Av Title VI Regulatory Comp CF	1
3		Total	3



FY 23/24	OCC CODE	Title	FY 24/25
1	0832	Special Projects Administrator 2	0
2	5283	Av Regulatory Comp & Audit	3
1	5418	Airport Hydraulics Mechanic	1
4		Total	4

FY 23/24		FY 24/25
8	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 ten (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 OMB and FAA policies
- Maintain the Written Directives System to assure directives are current, relevant and commensurate with today's operating environment

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5054	Division Director 2, Aviation	1	1	1	-
5024	Chief Aviation Professional Compliance	1	2	2	-
5241	Av Title VI Regulatory Comp Cf	-	1	1	-
0832	Special Projects Administrator 2	1	1	-	(1)
5283	AV Regulatory Comp & Audit	-	2	3	1
0013	Clerk 4	-	1	1	-
	Total	3	8	8	-

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$448,597	\$640,180	\$888,816	\$248,636	38.8%
Fringes	137,622	223,695	338,976	115,281	51.5%
Total Salary/Fringes	\$586,219	\$863,875	\$1,227,792	\$363,917	42.1%
Outside Contracts	-	75,000	-	(75,000)	-100.0%
MOU	750,524	990,000	1,000,000	10,000	1.0%
Other Operating	300	19,300	29,500	10,200	52.8%
Capital	-	-	-	-	0.0%
Total	\$1,337,044	\$1,948,175	\$2,257,292	\$309,117	15.9%

Major Drivers

FY 2023-24 Budget	\$1,948,175
Proposed personnel costs	
Salary/Fringe Adjustments	363,917
Proposed variance in personnel costs	<u>2,312,092</u>
Outside Contract Services	
Decrease in outside contract services	(75,000)
MOU	
Increase in Internal Audit Services and OIG-MDAD	10,000
Other Operating	
Increase in registration fee and travel expense	<u>10,200</u>
FY 2024-25 Budget	<u><u>\$2,257,292</u></u>



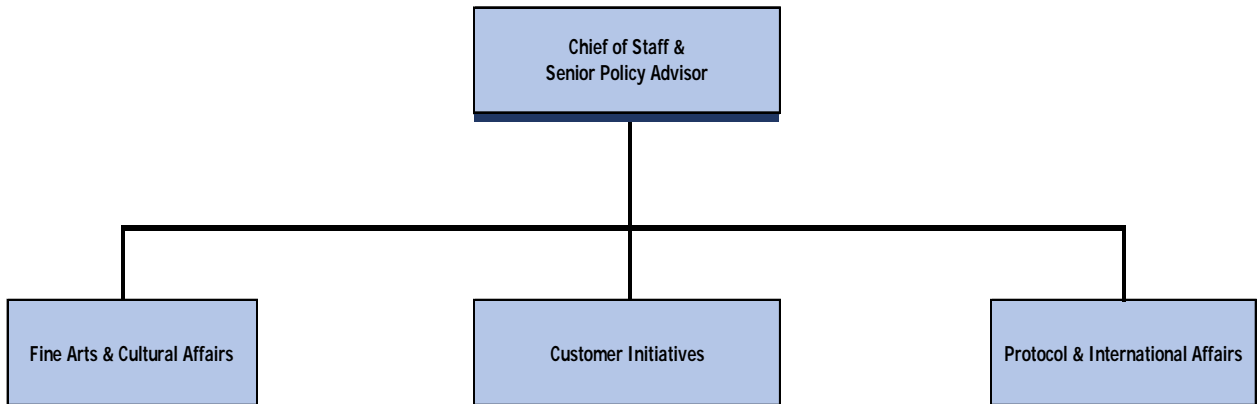
Miami International Airport is currently home to the only McDonnell Douglas MD-80 in the United States

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, customer service, 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, and Protocol & International Affairs Divisions.

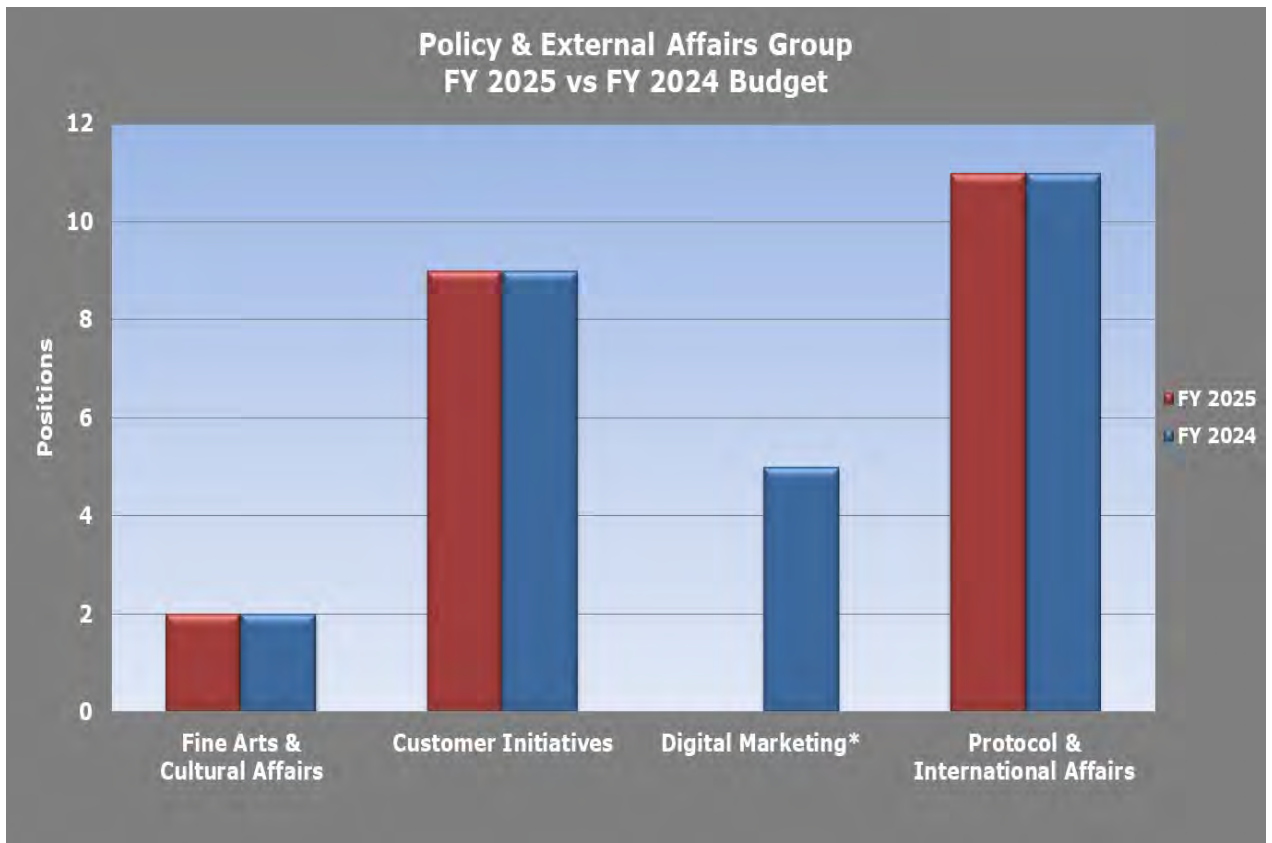
Organizational Structure



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

Personnel Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Fine Arts & Cultural Affairs	2	2	2	-
Customer Initiatives	8	9	9	-
Digital Marketing*	4	5	-	(5)
Protocol & International Affairs	11	11	11	-
Total	25	27	22	(5)

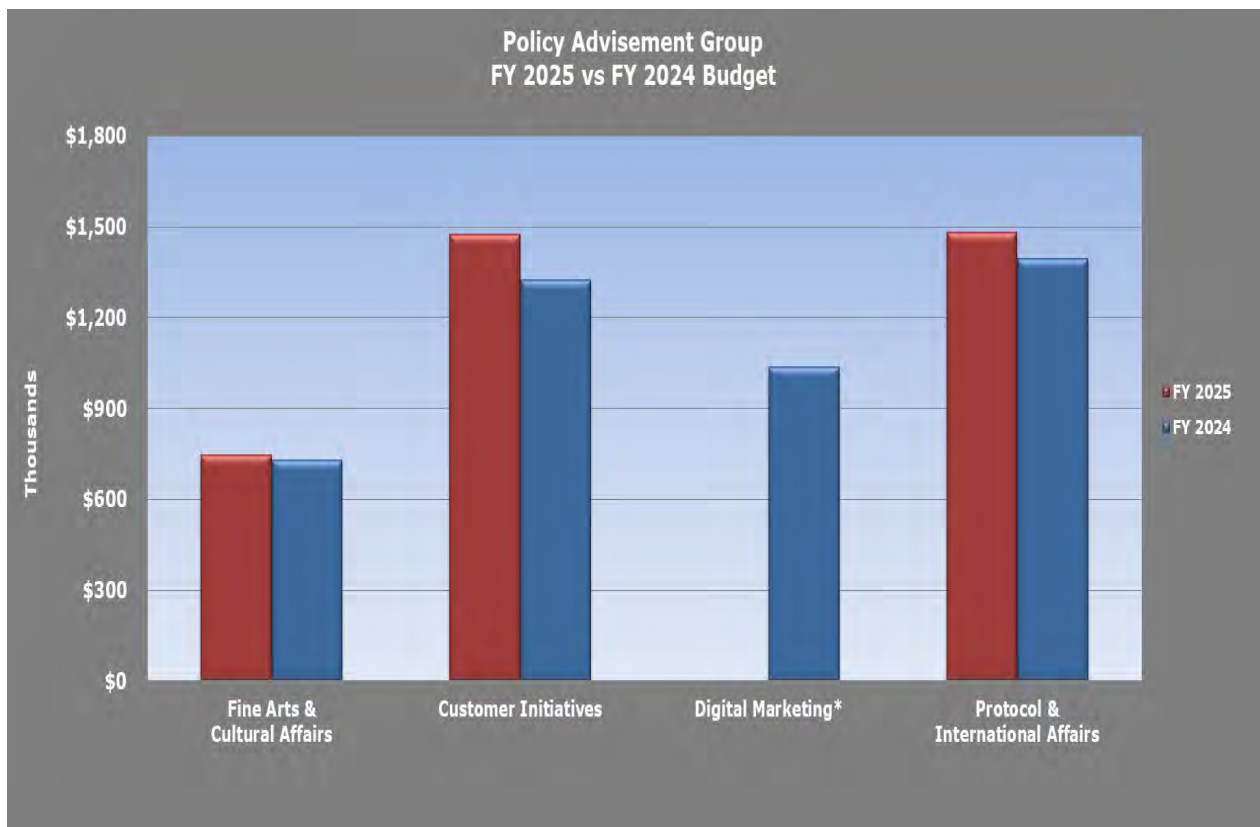


The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Policy Advisement Groups; overall there is a decrease in personnel, with the decrease reflected in Digital Marketing due to the reorganization of staff.

*FY2024-25 Reorganization of staff to the Strategic Marketing & Communications Group

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Fine Arts & Cultural Affairs	\$525,955	\$731,000	\$749,502	\$18,502	2.5%
Customer Initiatives	1,151,663	1,327,456	1,476,325	148,869	11.2%
Digital Marketing*	411,384	1,040,894	-	(1,040,894)	-100.0%
Protocol & International Affairs	1,286,094	1,398,180	1,482,879	84,699	6.1%
Total	\$3,375,096	\$4,497,530	\$3,708,706	(\$788,824)	-17.5%



The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Policy Advisement Group; overall there was a decrease in expenses, with the major decrease reflected in the Digital Marketing Division due to reorganization of staff.

*FY2024-25 Reorganization of staff to the Strategic Marketing & Communications Group

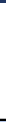
Accomplishments for FY 2024

- Completed the Design Phase for the new gallery at Gate D29
- Partnered with GMCVB, local artist, and Level Airlines for their special inauguration featuring a new artwork by Quake
- Renewed the Artists Resolution exhibition loan fees/artist stipends, art handlers, art specialists, creative & cultural consultants, and other specialized services related to exhibitions and the art handling and cleaning services of semi-permanent and permanent artwork
- The Protocol Division worked with the Protocol Diplomacy International – Protocol Officers Association (PDI-POA) and the Greater Miami Convention and Visitors Bureau to secure the bid to host PDI-POA's 24th Annual Educational Forum in Miami scheduled for July 2025
- Instrumental in the movement of high-level dignitaries of FIFA and CONMEBOL from the sporting events hosted in Miami
- Continue to build and promote I AM MIA customer service campaign

Fine Arts & Cultural Affairs

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5023	Manager Fine Arts & Cultural Affairs	1
1		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
1	0812	Administrative Officer 3	1
1		Total	1

FY 23/24		FY 24/25
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 new exhibitions in partnership with Miami-Dade County Public Schools System, each with online content and digital exhibition.
- Promote MIA Galleries branding throughout the airport via signage strategically placed at different part of the airport
- Continue contributing to Miami-Dade County's economic impact by supporting the local arts ecosystem through MDAD's art and exhibitions program, Art in Public Places and percent for art program

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
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

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$204,384	\$219,257	\$230,457	\$11,200	5.1%
Fringes	68,469	76,193	83,495	7,302	9.6%
Total Salary/Fringes	\$272,853	\$295,450	\$313,952	\$18,502	6.3%
Outside Contracts	23,576	30,450	80,000	49,550	162.7%
MOU	177,561	200,000	200,000	-	0.0%
Other Operating	45,465	60,100	105,550	45,450	75.6%
Capital	6,500	145,000	50,000	(95,000)	-65.5%
Total	\$525,955	\$731,000	\$749,502	\$18,502	2.5%

Major Drivers

FY 2023-24 Budget	\$731,000
Proposed personnel costs	
Salary/Fringe Adjustments	18,502
Proposed variance in personnel costs	18,502
Outside Contract Services	
Increase in outside contractual services	50,000
Decrease in outside printing and catering expenses for meetings	(450)
Other Operating	
Increase in publication & educational materials, memberships, travel expense, registration fees, photographic services, light bulbs, building materials, electrical fixtures, cleaning supplies, photographic supplies, and miscellaneous other operating supplies	48,900
Decrease in postage & mailing expense, operating expense reimbursement, repair and maintenance supplies, and expendable tools	(3,450)
Capital	
Decrease in machinery, equipment & furniture, and art work	(95,000)
FY 2024-25 Budget	\$749,502

Customer Initiatives

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5039	Division Director 1, Aviation	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	0831	Special Projects Administrator 1	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	5207	Aviation Customer Service Supv	1
3	5251	Aviation Volunteer Info Program Coord	3
3	5362	Airport Info & Program Specialist	3
7		Total	7

FY 23/24		FY 24/25
9	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
- 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
- Promote the Reward and Recognition Program to all aviation partners
- Promote staff members with training programs to continue developing their customer service skills

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
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	3	3	-
5362	Airport Information & Program Specialist	3	3	3	-
	Total	8	9	9	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$630,072	\$673,977	\$716,225	\$42,248	6.3%
Over-time	5,030	10,000	10,000	-	0.0%
Fringes	252,239	294,469	334,090	39,621	13.5%
Total Salary/Fringes	\$887,341	\$978,446	\$1,060,315	\$81,869	8.4%
Outside Contracts	227,678	252,000	267,000	15,000	6.0%
Other Operating	36,644	97,010	149,010	52,000	53.6%
Total	\$1,151,663	\$1,327,456	\$1,476,325	\$148,869	11.2%

Major Drivers

FY 2023-24 Budget	\$1,327,456
Proposed personnel costs	
Salary/Fringe Adjustments	81,869
Proposed variance in personnel costs	1,409,325
Outside Contract Services	
Increase in promotional items, and catering expenses for meetings	15,000
Other Operating	
Increase in volunteer meal reimbursement	52,000
FY 2024-25 Budget	\$1,476,325

Digital Marketing

Organizational Structure

Due to the department reorganization, the division moved to the Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Mission Statement

Due to the department reorganization, the division moved to the Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Responsibilities

Due to the department reorganization, the division moved to the Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Goal and Objective

Due to the department reorganization, the division moved to the Strategic Marketing & Communications Group. Please refer to the Strategic Marketing & Communications Group.

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
0832	Special Projects Administrator 2	1	1	-	(1)
0844	Sr. Social Media Specialist	3	4	-	(4)
	Total	4	5	-	(5)

Expense Summary

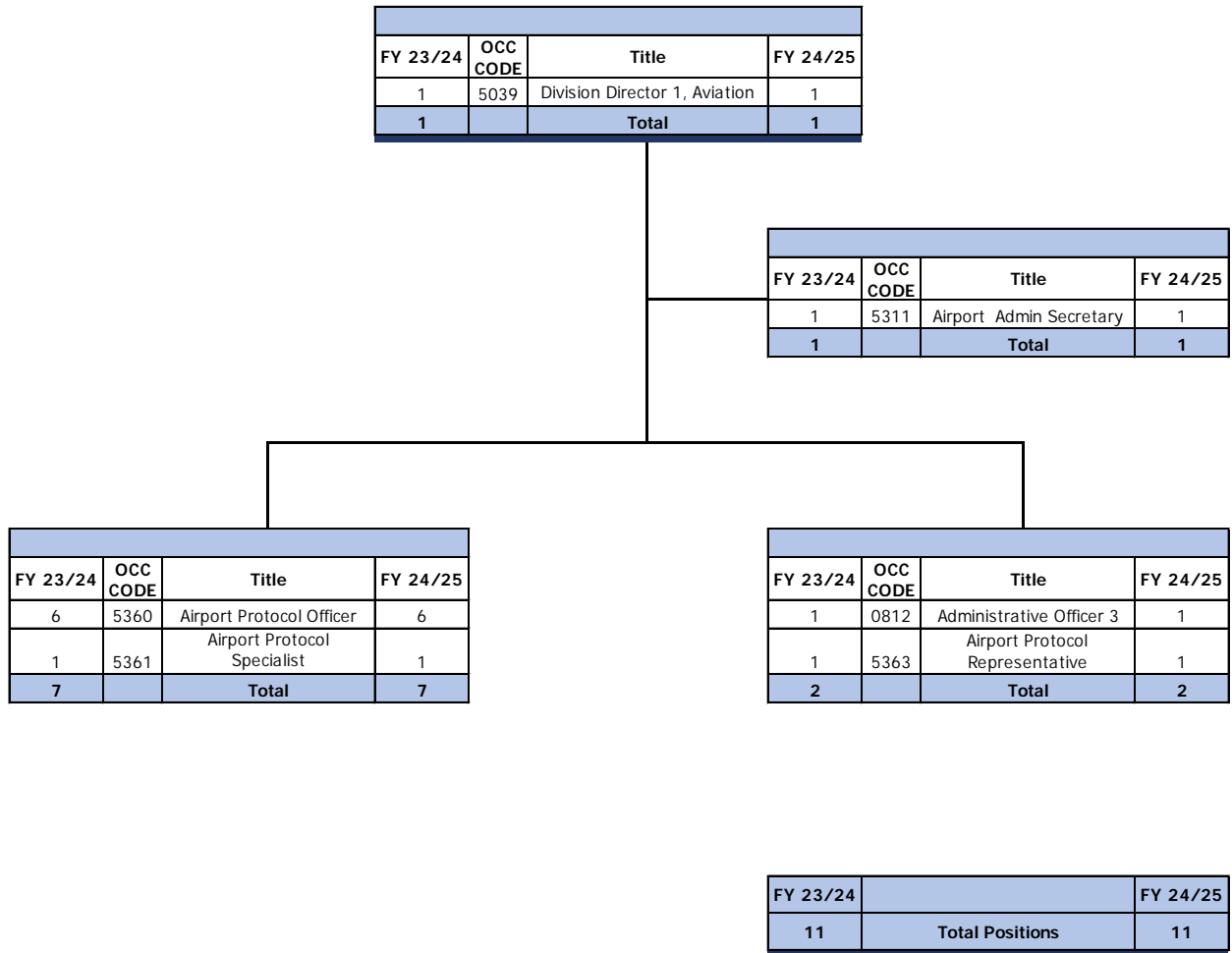
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$251,973	\$473,788	\$0	(\$473,788)	-100.0%
Fringes	87,704	175,093	-	(175,093)	-100.0%
Total Salary/Fringes	\$339,677	\$648,881	\$0	(\$648,881)	-100.0%
Outside Contracts	71,555	343,716	-	(343,716)	-100.0%
Other Operating	152	48,297	-	(48,297)	-100.0%
Capital	-	-	-	-	0.0%
Total	\$411,384	\$1,040,894	\$0	(\$1,040,894)	-100.0%

Major Drivers

FY 2023-24 Budget	\$1,040,894
Proposed personnel costs	
Salary/Fringe Adjustments	(1,040,894)
Proposed variance in personnel costs	-
FY 2024-25 Budget	\$0

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 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</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 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$874,457	\$898,435	\$929,003	\$30,568	3.4%
Over-time	22,840	20,000	20,000	-	0.0%
Fringes	344,667	371,645	405,476	33,831	9.1%
Total Salary/Fringes	\$1,241,964	\$1,290,080	\$1,354,479	\$64,399	5.0%
Outside Contracts	24,750	45,000	60,000	15,000	33.3%
Other Operating	19,379	63,100	68,400	5,300	8.4%
Total	\$1,286,094	\$1,398,180	\$1,482,879	\$84,699	6.1%

Major Drivers

FY 2023-24 Budget	\$1,398,180
Proposed personnel costs	
Salary/Fringe Adjustments	64,399
Proposed variance in personnel costs	1,462,579
Outside Contract Services	
Increase in catering expenses for events	15,000
Other Operating	
Increase in memberships, VIP Consular lounge, repair & maintenance supplies, office supplies	5,300
FY 2024-25 Budget	\$1,482,879



HISTORY OF
MIAMI
INTERNATIONAL
AIRPORT

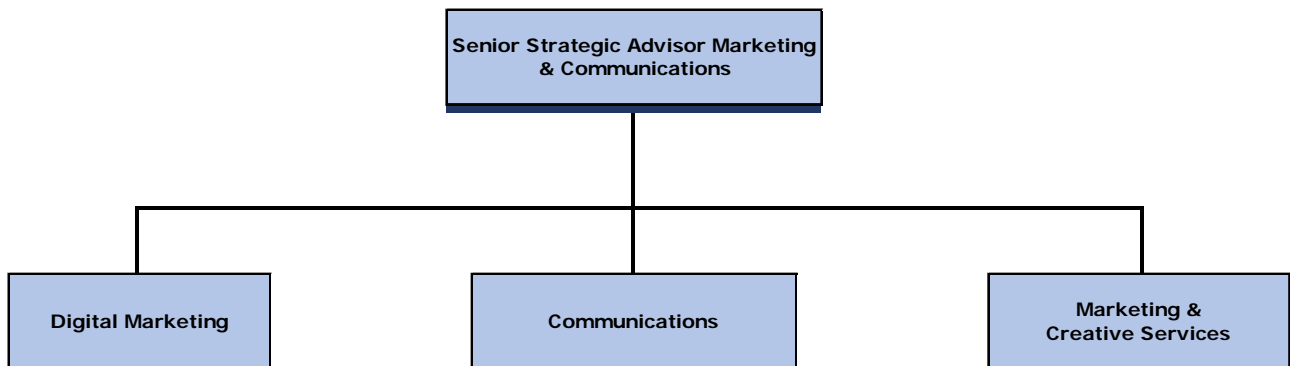


Strategic Marketing & Communications Group

Overview

The Strategic Marketing and Communications Group plays a crucial role in managing the airport's public image, promoting its services, and communicating with stakeholders including passengers, airlines, cargo partners, government agencies, and the general public. The Group consists of the Digital Marketing, Communications, and Marketing & Creative Services Divisions.

Organizational Structure



FY 23/24		FY 24/25
0	Total Positions	14

Personnel Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY25 vs FY24
Digital Marketing	-	-	5	5
Communications	-	-	4	4
Marketing & Creative Services	-	-	5	5
Total	-	-	14	14



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Strategic Marketing & Communications Group; overall there is an increase in personnel, with the major increase reflected in Digital Marketing, Communications, and Marketing & Creative Services Divisions which is due to the reorganization of staff.

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Digital Marketing	\$0	\$0	\$1,075,074	\$1,075,074	100.0%
Communications	0	0	863,100	863,100	100.0%
Marketing & Creative Services	0	0	756,928	756,928	100.0%
Total	\$0	\$0	\$2,695,102	\$2,695,102	100.0%



The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Strategic Marketing & Communications Group; overall there is an increase in expenses, with the major increases reflected in Digital Marketing, Communications, Marketing & Creative Services Divisions.

Accomplishments for FY 2024

- I AM MIA – branding, social media campaign and social campaign
- ACI-NA Responsive Communications winner
- Provide strong leadership to industry coalitions including Gateway Airports Council and Florida Airports Council moving forward the common state and federal priorities
- Developed and distributed press releases to generate positive publicity for MIA

Digital Marketing

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
0	0832	Special Projects Administrator 2	1
0		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
0	0844	Sr. Social Media Specialist	4
0		Total	4

FY 23/24		FY 24/25
0	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

Goals and Objectives

- Plan Leverage digital tools and platforms such as MIA's social media channels, website, online newsroom, indoor and outdoor video monitors, and the MIA
- Continue to inform the public about the Capital Improvement Program and ongoing maintenance projects
- Help communicate airport opportunities to our local workforce and business community

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
0832	Special Projects Administrator 2	-	-	1	1
0844	Sr. Social Media Specialist	-	-	4	4
	Total	-	-	5	5

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$0	\$0	\$491,750	\$491,750	100.0%
Fringes	-	-	191,212	191,212	100.0%
Total Salary/Fringes	\$0	\$0	\$682,962	\$682,962	100.0%
Outside Contracts	-	-	343,815	343,815	100.0%
Other Operating	-	-	48,297	48,297	100.0%
Capital	-	-	-	-	0.0%
Total	\$0	\$0	\$1,075,074	\$1,075,074	100.0%

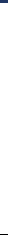
Major Drivers

FY 2023-24 Budget	\$0
Proposed personnel costs	
Salary/Fringe Adjustments	682,962
Proposed variance in personnel costs	682,962
Outside Contract Services	
Increase in outside contractual services, magazine advertising, outdoor advertising, promotional items, outside printing, and catering expenses for events	343,815
Other Operating	
Increase in auto expense reimbursement, travel expense, registration fees, inservice training, educational seminars, repair & maintenance supplies, office supplies, printing & reproduction supplies, clothing & uniforms, and miscellaneous general & administrative expense	48,297
FY 2024-25 Budget	\$1,075,074

Communications

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
0	5039	Division Director 1, Aviation	1
0		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
0	0831	Special Projects Administrator 1	1
0	0842	Media & Public Relations Officer	2
0		Total	3

FY 23/24		FY 24/25
0	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 progress 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
- Coordinating new coverage, advertising campaigns in a variety of mediums
- 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
- Writing speeches and talking points for MDAD executives
- 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.

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 25 vs FY 24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5039	Division Director 1, Aviation	-	-	1	1
0831	Special Projects Administrator 1	-	-	1	1
0842	Media & Public Relations Officer	-	-	2	2
5311	Administrative Secretary	-	-	-	-
	Total	-	-	4	4

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$0	\$0	\$449,783	\$449,783	100.0%
Fringes	-	-	164,782	164,782	100.0%
Total Salary/Fringes	\$0	\$0	\$614,565	\$614,565	100.0%
Outside Contracts	-	-	130,000	130,000	100.0%
MOU	-	-	90,000	90,000	100.0%
Other Operating	-	-	28,535	28,535	100.0%
Capital	-	-	-	-	0.0%
Total	\$0	\$0	\$863,100	\$863,100	100.0%

Major Drivers

FY 2023-24 Budget	\$0
Proposed personnel costs	
Salary/Fringe Adjustments	614,565
Proposed variance in personnel costs	614,565
Outside Contract Services	
Increase in outside contractual services, magazine advertising, outdoor advertising, Community Periodical Advertising (CPP), and catering expenses for events	130,000
MOU	
Increase in Community Information & Outreach Department	90,000
Other Operating	
Increase in rent for other equipment, auto expense & parking reimbursement, publication & educational materials, memberships, travel expense, registration fees, educational seminars, miscellaneous general & administrative expense, office supplies, and miscellaneous supplies	28,535
Capital	
Increase in radio equipment	
FY 2024-25 Budget	\$863,100

Marketing & Creative Services

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
0	5016	Section Chief, Aviation	1
0		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
0	5225	Airport Videographer/ Editor	1
0	0244	Graphic Designer	3
0		Total	4

FY 23/24		FY 24/25
0	Total Positions	5

Mission Statement

To enhance and promote the brand identity and overall public image of MIA & the MDAD system of airports. To ensure cohesion with the Miami-Dade County (MDC) message and centralized brand strategy. To actively promote our airports globally through the development of world-class promotional campaigns and strategic marketing.

Responsibilities

Coordinate the Department's marketing & creative media efforts working with all MDAD divisions, MDC Mayors office, MDC Communications, the aviation industry, local / national media and the community.

Develop promotional campaigns and collateral communication materials for MIA and the GA Airports utilized for promotion and business development purposes.

Responsibilities include:

- Creation and production of MDAD collateral print and digital media
- Creation, production and management of online marketing media
- Creation and production of MDAD multi-media projects
- Creation, production and management of video broadcast services
- Creation, production and management of photographic services
- Creation, production and management of MIA/MDAD website
- Management of Department printing MOU and budget
- Management of Department photo / video / music licensing contract
- Collaborative service provider for MDAD business associates, vendors, and county departments
- Research and development opportunities to promote MIA / MDAD initiatives
- Development and management of In-kind partnerships & agreements

Goals and Objectives

- Enhance the promotional representation of MDAD & MIA brands through the creation of compelling visual narratives
- Explore and expand the promotional vehicles used to promote MDAD & MIA with increased promotional marketing campaign development across printed media, digital media, online platforms, social media support, trade show and conferences, in-kind partnerships and the MIA/MDAD internal branded assets
- Monitor and reduce additional expenditures through education of staff and procurement of latest commercial advertising technology / software and applications
- Expand MIA in-kind partnerships for broader exposure of MIA's programs & initiative by leveraging MIA's continued airline and passenger growth

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5016	Section Chief, Aviation	-	-	1	1
0244	Graphic Designer	-	-	3	3
5225	Airport Videographer/Editor	-	-	1	1
Total		-	-	5	5

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$0	\$0	\$552,875	\$552,875	100.0%
Fringes	-	-	204,053	204,053	100.0%
Total Salary/Fringes	\$0	\$0	\$756,928	\$756,928	100.0%
Capital	-	-	-	-	0.0%
Total	\$0	\$0	\$756,928	\$756,928	100.0%

Major Drivers

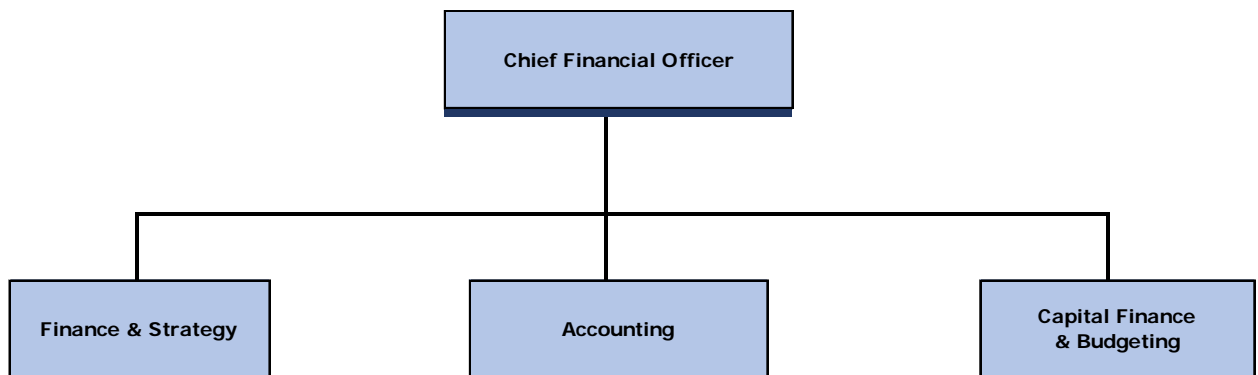
FY 2023-24 Budget	\$0
Proposed personnel costs	
Salary/Fringe Adjustments	756,928
Proposed variance in personnel costs	\$756,928
FY 2024-25 Budget	\$756,928

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, and Capital Finance & Budgeting Divisions.

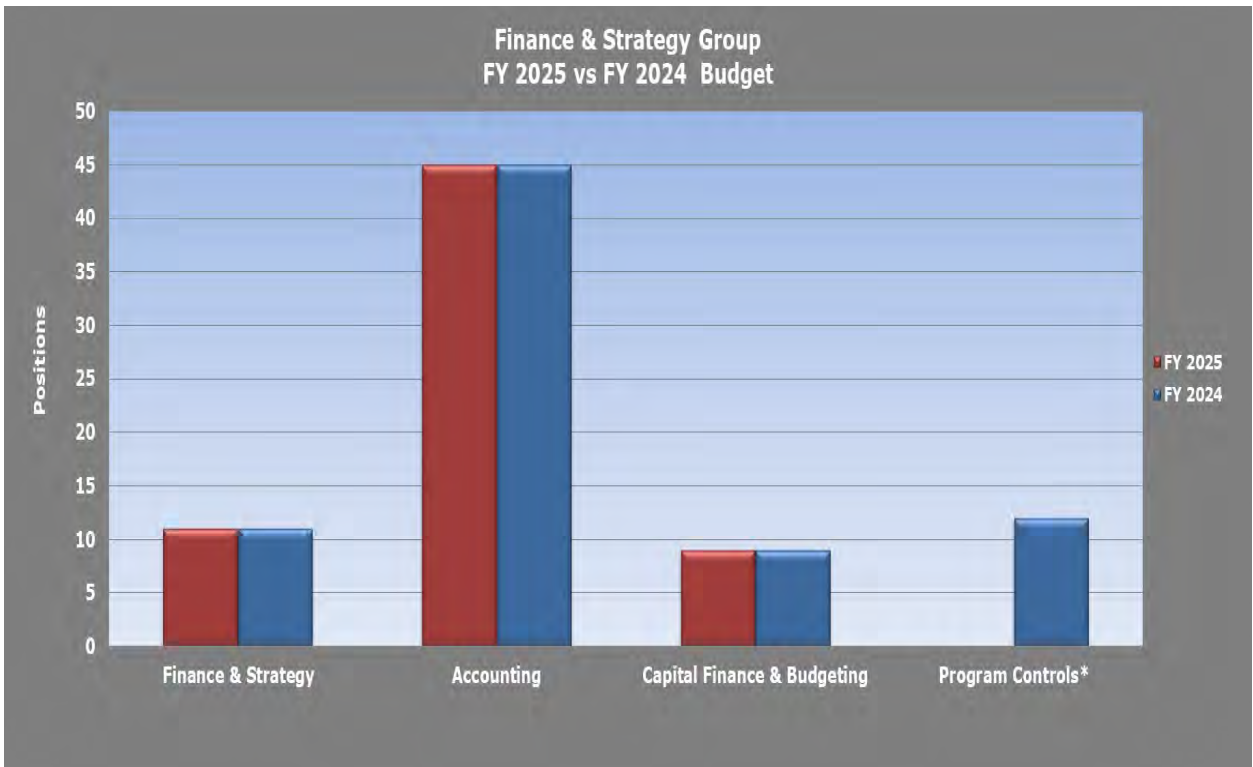
Organizational Structure



FY 23/24		FY 24/25
77	Total Positions	65

Personnel Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Finance & Strategy	8	11	11	-
Accounting	39	45	45	-
Capital Finance & Budgeting	9	9	9	-
Program Controls*	11	12	-	(12)
Total	67	77	65	(12)

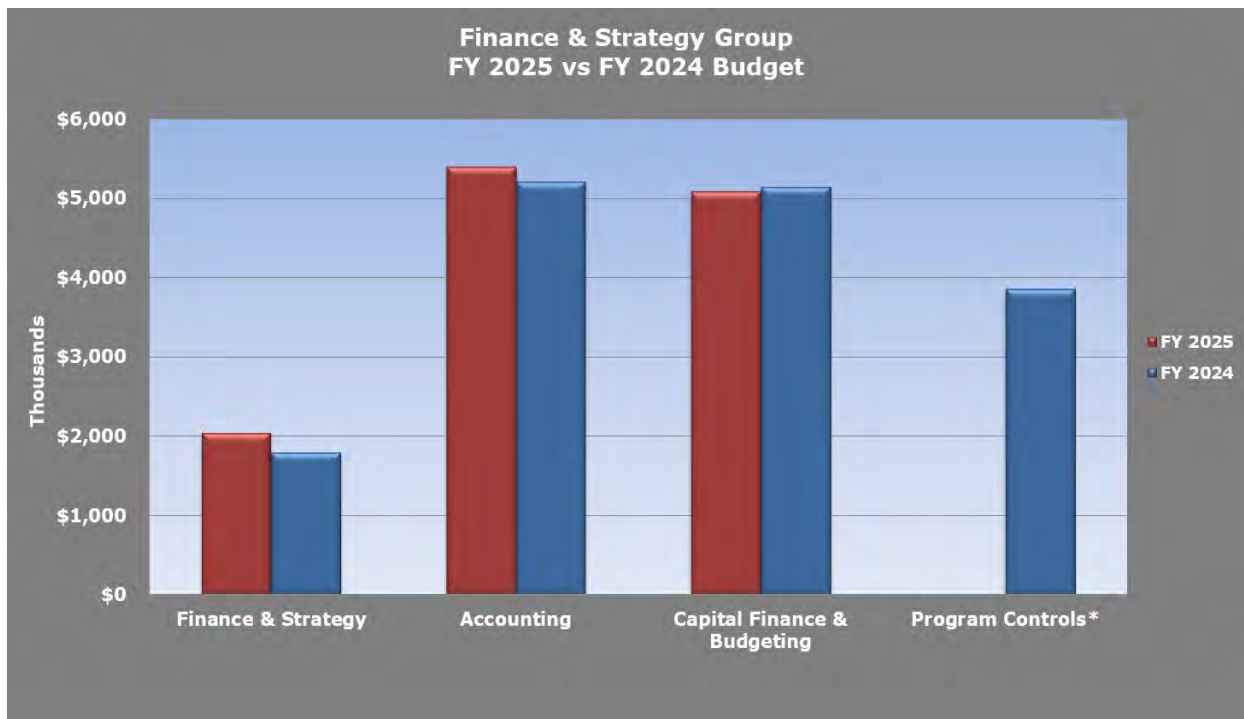


The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Finance & Strategy Group; overall there is a decrease in personnel, with the major decrease reflected in Program Controls Division due to the reorganization of staff.

*FY 2024-25 Reorganization of staff to the Facilities Development Group

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Finance & Strategy	\$1,708,778	\$1,792,211	\$2,040,313	\$248,102	13.8%
Accounting	4,128,291	5,208,421	5,401,136	192,715	3.7%
Capital Finance & Budgeting	3,704,632	5,150,039	5,092,122	(57,917)	-1.1%
Program Controls*	2,855,460	3,863,726	-	(3,863,726)	-100.0%
Total	\$12,397,161	\$16,014,397	\$12,533,571	(\$3,480,826)	-21.7%



The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for divisions in the Finance & Strategy Group; overall there is a decrease in expenses, with major decrease reflected in the Program Controls Division due to the reorganization of staff.

*FY 2024-25 Reorganization of staff to the Facilities Development Group

Accomplishments for FY 2024

- Directed the refunding of qualified bonds to secure funding for the Departments capital budget
- 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 17th consecutive year
- Collected over 95% of pre-petition balances, including delinquencies, owed by bankrupt companies through teamwork and constant communication with the County Attorney Office
- Implemented Operation Directive to ensure compliance with Florida Statute FS 332.0075
- Closed on a bond refunding transaction in August 2024 resulting in net present value savings of \$38.7 million

Finance & Strategy

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5181	Chief Financial Officer	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	0831	Special Projects Administrator 1	1
1	5312	Executive Secretary	1
2		Total	2

FY 23/24	OCC CODE	Title	FY 24/25
1	5148	Division Director 3, Aviation	1
1	5016	Section Chief, Aviation	1
2	0831	Special Projects Administrator 1	2
3	0382	ERP Business Analyst 3	3
1	0812	Administrative Officer 3	1
8		Total	8

FY 23/24		FY 24/25
11	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
- Providing 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, and sound financial analyses to stakeholders
- Evaluate internal controls and improve processes and procedures

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5181	Chief Financial Officer	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	-	1	1	-
0382	ERP Business Analyst 3	2	3	3	-
0831	Special Projects Administrator 1	3	3	3	-
0812	Administrative Officer 3	-	1	1	-
5312	Executive Secretary	1	1	1	-
	Total	8	11	11	-

Expense Summary

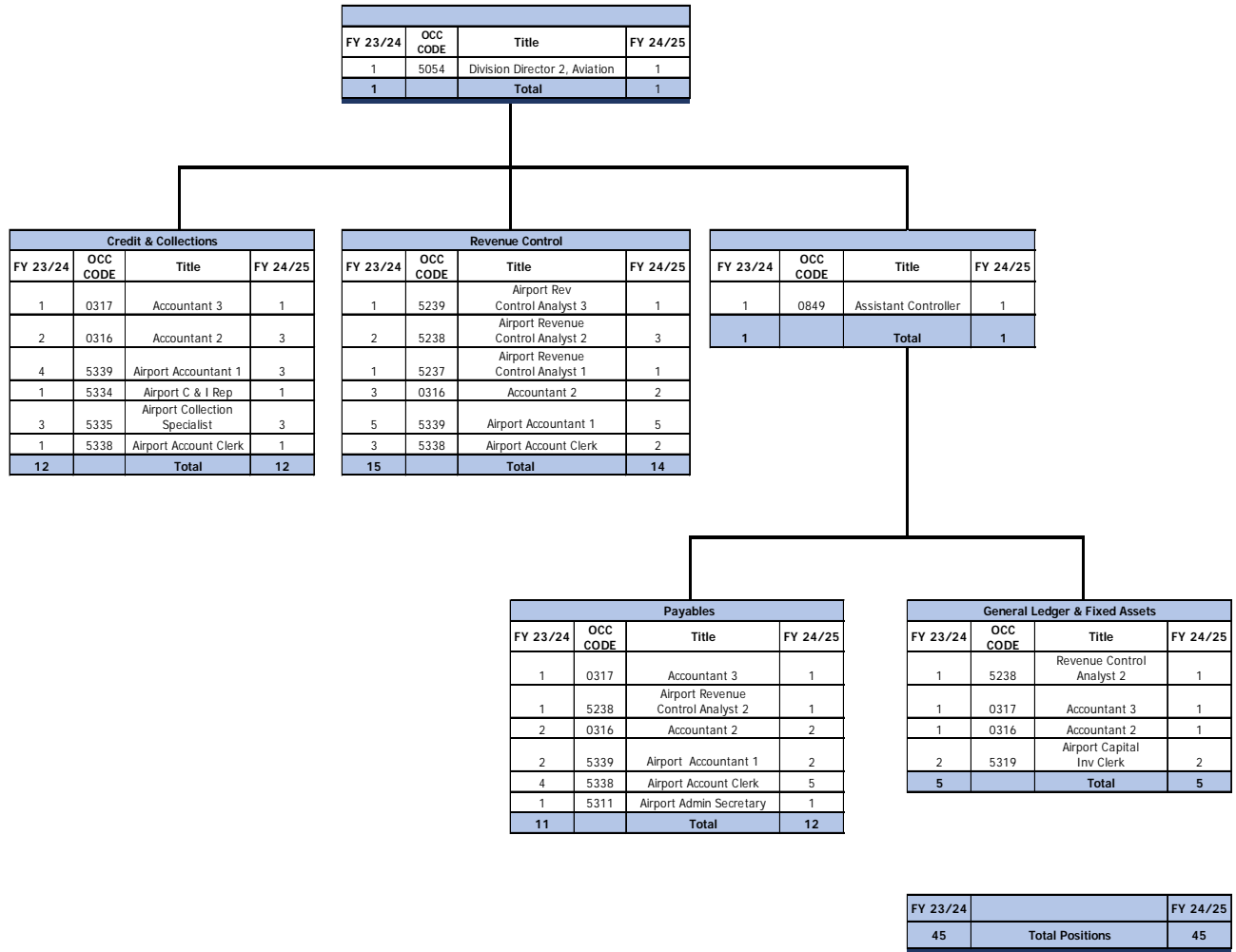
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,274,176	\$1,293,875	\$1,478,077	\$184,202	14.2%
Fringes	432,999	480,588	544,488	63,900	13.3%
Total Salary/Fringes	\$1,707,175	\$1,774,463	\$2,022,565	\$248,102	14.0%
Other Operating	1,603	17,748	17,748	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$1,708,778	\$1,792,211	\$2,040,313	\$248,102	13.8%

Major Drivers

FY 2023-24 Budget	\$1,792,211
Proposed personnel costs	
Salary/Fringe Adjustments	248,102
Proposed variance in personnel costs	2,040,313
FY 2024-25 Budget	2,040,313

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, maintain strong internal controls to mitigate risks, safeguard the department assets, ensure compliance with federal, state, and other regulatory entities' laws and regulations, provide timely, accurate, and defensive reporting that not only withstands all audits, but provides reliable and meaningful information that supports the department's strategic initiatives, establish and communicate policies and procedures necessary to ensure efficient use of department resources, and encourage change through continuous processes and quality improvement with a progressive vision towards the future.

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 capitalizes on the individual abilities of each staff member to ensure the Accounting Section continues 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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
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	7	8	9	1
5238	Airport Revenue Control Analyst 2	4	4	4	-
5339	Airport Accountant 1	8	11	10	(1)
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	7	8	8	-
5311	Airport Admin Secretary	1	1	1	-
Total		39	45	45	-

Expense Summary

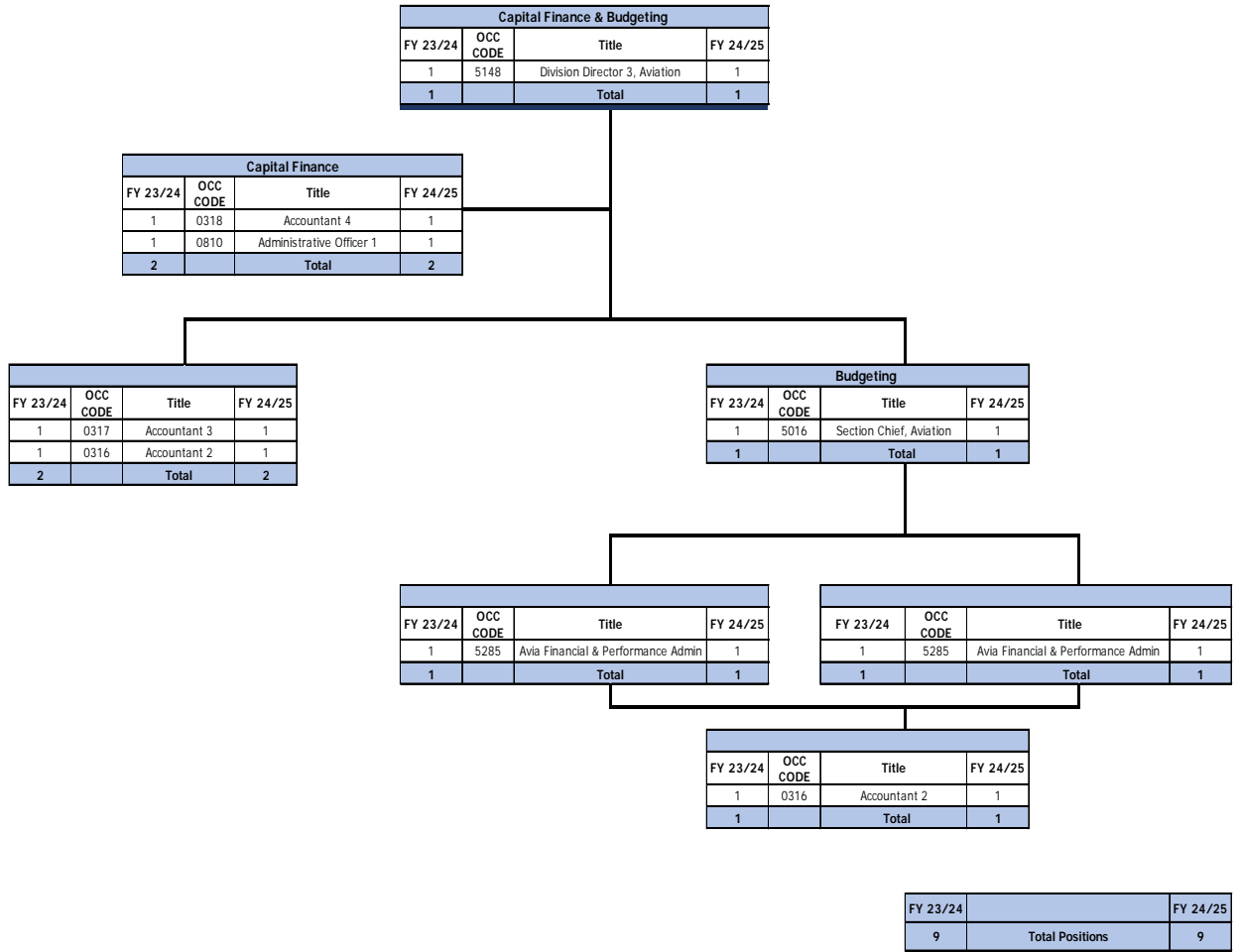
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$2,758,641	\$3,360,618	\$3,435,151	\$74,533	2.2%
Over-time	1	9,700	9,700	-	0.0%
Fringes	1,038,536	1,404,663	1,517,845	113,182	8.1%
Total Salary/Fringes	\$3,797,178	\$4,774,981	\$4,962,696	\$187,715	3.9%
Outside Contracts	321,170	410,500	410,500	-	0.0%
MOU	7,980	5,000	10,000	5,000	100.0%
Other Operating	1,963	17,940	17,940	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$4,128,291	\$5,208,421	\$5,401,136	\$192,715	3.7%

Major Drivers

FY 2023-24 Budget	\$5,208,421
Proposed personnel costs	
Salary/Fringe Adjustments	187,715
Proposed variance in personnel costs	5,396,136
MOU	
Increase in asset management fee	5,000
FY 2024-25 Budget	\$5,401,136

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 statement 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 Department 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 rates, 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

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5148	Division Director 3, Aviation	1	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	9	9	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$809,371	\$1,009,927	\$1,064,784	\$54,857	5.4%
Fringes	258,562	345,537	379,543	34,006	9.8%
Total Salary/Fringes	\$1,067,933	\$1,355,464	\$1,444,327	\$88,863	6.6%
Outside Contracts	2,108,978	3,075,000	2,910,000	(165,000)	-5.4%
MOU	31,896	150,000	143,800	(6,200)	-4.1%
Other Operating	495,824	569,575	593,995	24,420	4.3%
Capital	-	-	-	-	0.0%
Total	\$3,704,632	\$5,150,039	\$5,092,122	(\$57,917)	-1.1%

Major Drivers

FY 2023-24 Budget	\$5,150,039
Proposed personnel costs	
Salary/Fringe Adjustments	88,863
Proposed variance in personnel costs	5,238,902
Outside Contract Services	
Decrease in arbitrage expense, consulting services, and Trustee Services	(165,000)
MOU	
Decrease in Payment Card Industry (PCI) Compliance	(6,200)
Other Operating	
Increase in credit card services, publication & educational materials	25,420
Decrease in educational seminars	(1,000)
FY 2024-25 Budget	\$5,092,122

Program Controls

Organizational Structure

Due to the department reorganization, the division was moved to Facilities Development Group. Please refer to the Facilities Development Group.

Mission Statement

Due to the department reorganization, the division was moved to Facilities Development Group. Please refer to the Facilities Development Group.

Responsibilities

Due to the department reorganization, the division was moved to Facilities Development Group. Please refer to the Facilities Development Group.

Goals and Objectives

Due to the department reorganization, the division was moved to Facilities Development Group. Please refer to the Facilities Development Group.

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5054	Division Director 2, Aviation	1	1	-	(1)
5016	Section Chief, Aviation	1	1	-	(1)
5119	Aviation Senior Cost Manager	2	2	-	(2)
5118	Aviation Cost Analyst	3	4	-	(4)
5292	PGTS Coordinator	4	4	-	(4)
Total		11	12	-	(12)

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,224,545	\$1,409,257	\$0	(\$1,409,257)	-100.0%
Fringes	395,788	477,669	-	(477,669)	-100.0%
Total Salary/Fringes	\$1,620,333	\$1,886,926	\$0	(\$1,886,926)	-100.0%
Outside Contracts	1,147,073	1,900,000	-	(1,900,000)	-100.0%
Other Operating	88,054	76,800	-	(76,800)	-100.0%
Total	\$2,855,460	\$3,863,726	\$0	(\$3,863,726)	-100.0%

Major Drivers

FY 2023-24 Budget	\$3,863,726
Proposed personnel costs	
Salary/Fringe Adjustments	(3,863,726)
Proposed variance in personnel costs	-
FY 2024-25 Budget	\$0



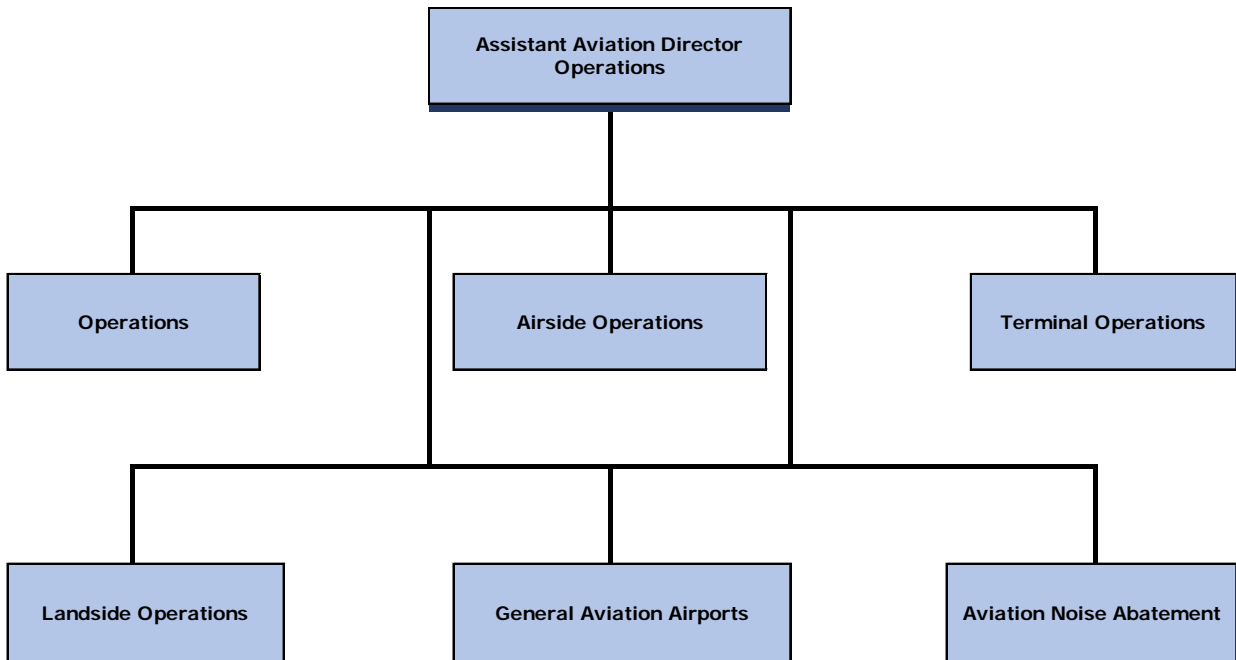
Miami International Airport

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.

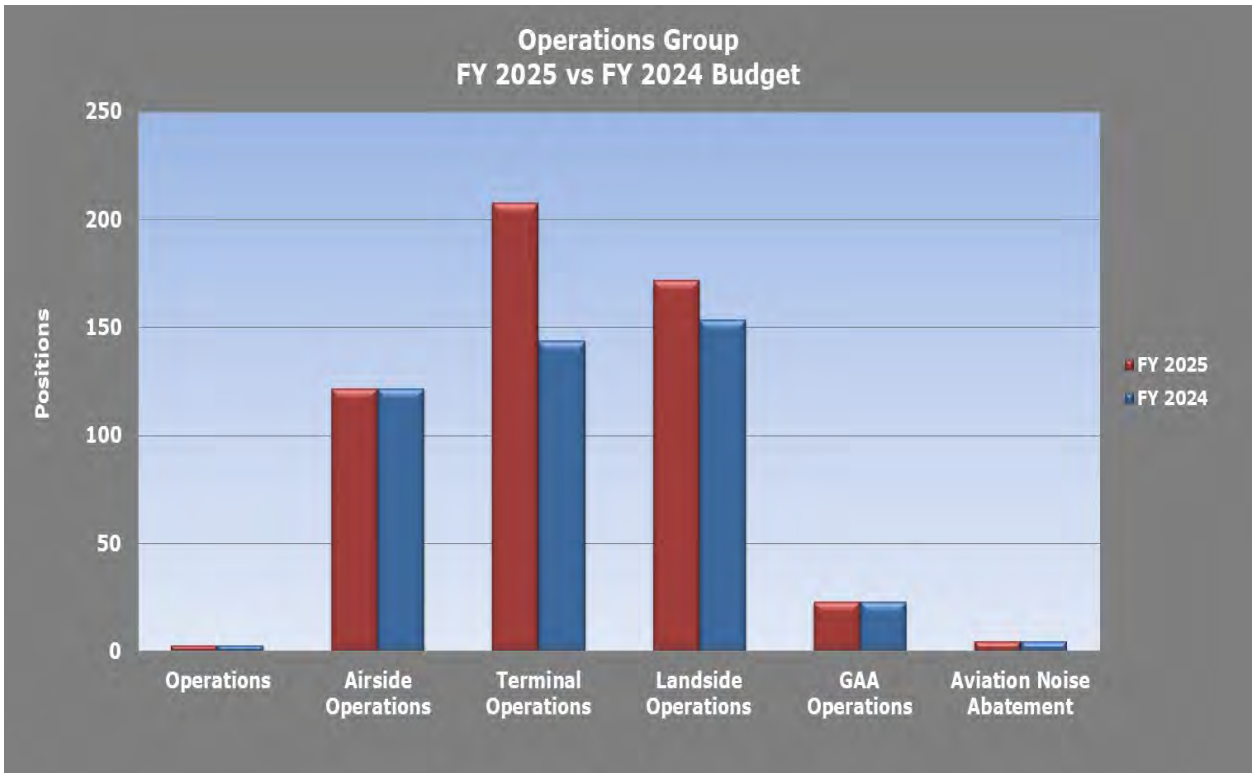
Organizational Structure



FY 23/24		FY 24/25
451	Total Positions	533

Personnel Summary

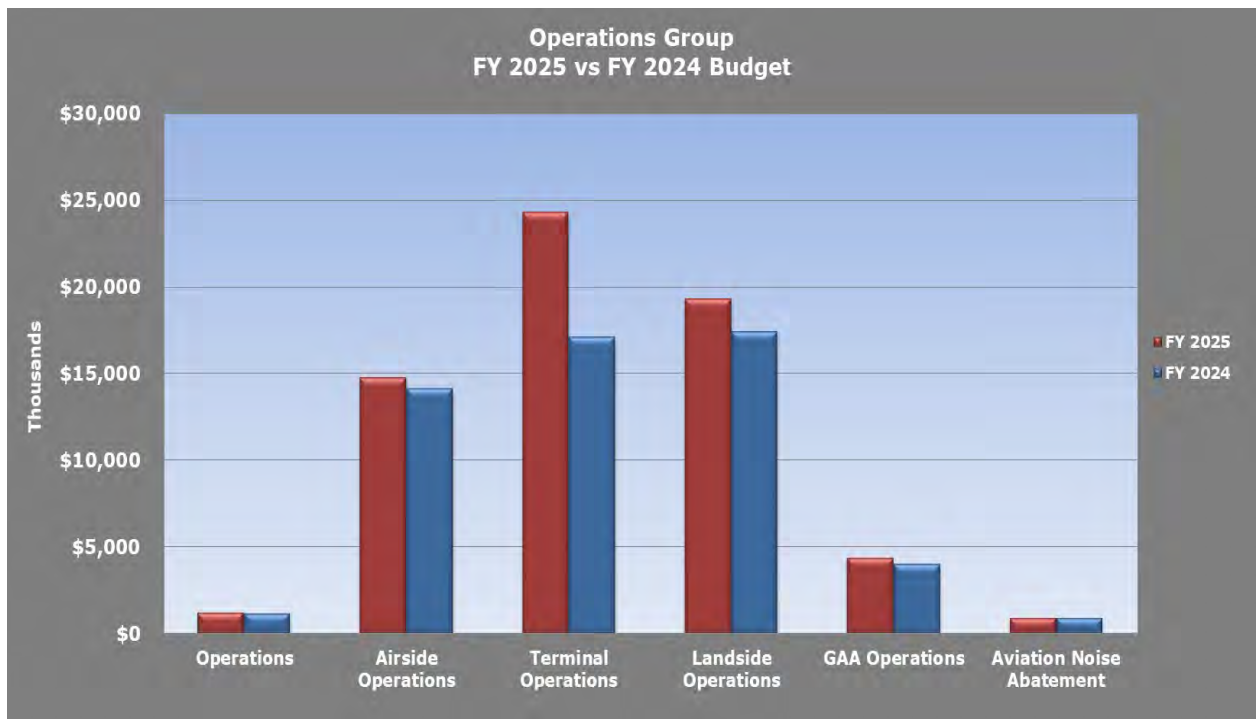
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Operations	2	3	3	-
Airside Operations	116	122	122	-
Terminal Operations	124	144	208	64
Landside Operations	140	154	172	18
GAA Operations	22	23	23	-
Aviation Noise Abatement	5	5	5	-
Total	409	451	533	82



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Operations Group; overall there is an increase in expenses, with the major increase reflected in the Terminal Operations Division which is due to the addition of 64 new positions.

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Operations	\$688,432	\$1,138,434	\$1,192,015	\$53,581	4.7%
Airside Operations	13,714,417	14,105,421	14,803,083	697,662	4.9%
Terminal Operations	13,694,707	17,080,332	24,316,711	7,236,379	42.4%
Landside Operations	15,384,033	17,394,409	19,345,795	1,951,386	11.2%
GAA Operations	3,352,963	4,025,826	4,388,691	362,865	9.0%
Aviation Noise Abatement	714,646	912,580	900,603	(11,977)	-1.3%
Total	\$47,549,198	\$54,657,002	\$64,946,898	\$10,289,896	18.8%



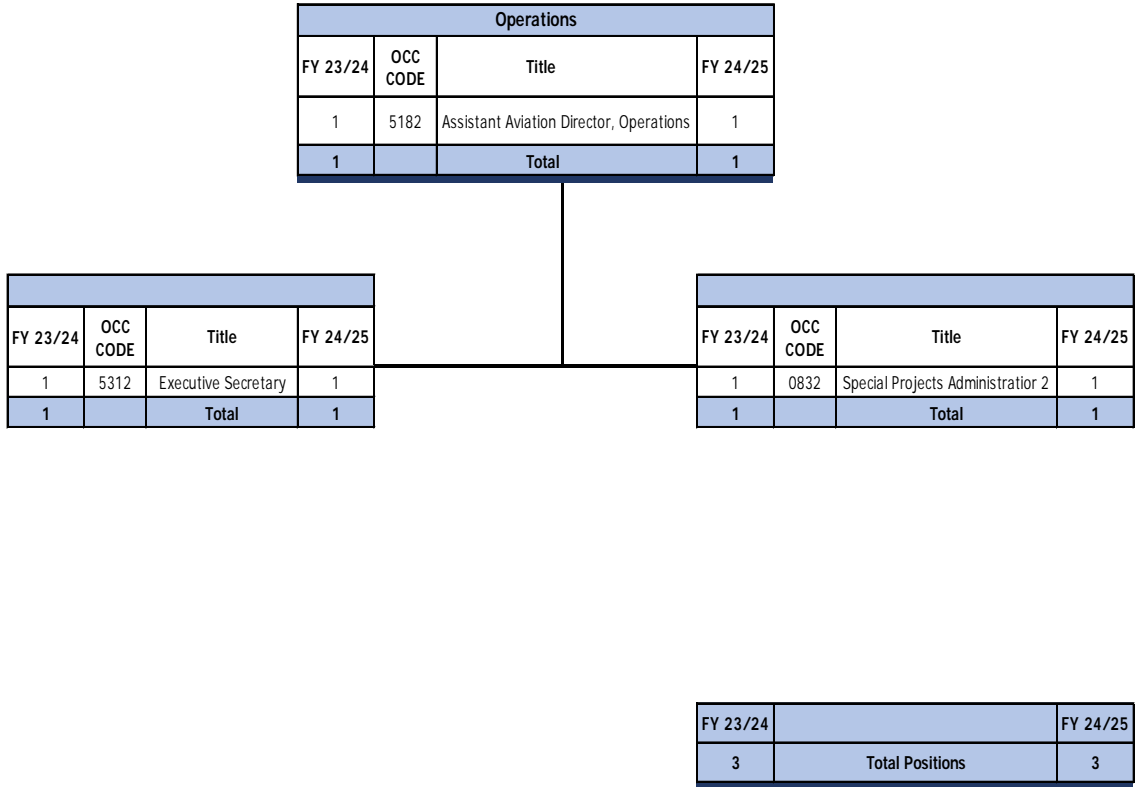
The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Operations Group; overall there is an increase in expenses, with the major increase reflected in the Terminal Operations Division.

Accomplishments for FY 2024

- Coordinated enhancements with projects throughout the Landside areas (signage and crosswalks) and working with Maintenance for repair and replacement of all ADA signage
- Provided new areas for employee motorcycle parking and include method of enforcement
- Successfully partnered with USDA to live capture, band and relocate raptors (kestrels, hawks, falcons, etc.) at MIA and all GA Airports (General Aviation Airports)
- Maintained safe and secure airfield operations areas at the GA Airports
- Prevented unauthorized field incursions and pedestrian deviations (VPD) at the GA 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 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
- Build master plan for gating, encounters, and back-office space for new airline entrants
- Coordinate with IT and airlines the implementation of biometric exit gate processing airport wide
- Partner with innovation for integration of Geographic Information System (GIS) Esri platform to include Wildlife and Noise Abatements inspections

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5182	Assistant Aviation Director, Operations	1	1	1	-
0831	Special Projects Administrator 2	1	1	1	-
5312	Executive Secretary	-	1	1	-
	Total	2	3	3	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$376,129	\$303,806	\$343,370	\$39,564	13.0%
Fringes	98,737	109,178	123,195	14,017	12.8%
Total Salary/Fringes	\$474,866	\$412,984	\$466,565	\$53,581	13.0%
Outside Contracts	202,399	343,000	340,000	(3,000)	-0.9%
Other Operating	11,006	22,450	35,450	13,000	57.9%
Capital	161	360,000	350,000	(10,000)	-2.8%
Total	\$688,432	\$1,138,434	\$1,192,015	\$53,581	4.7%

Major Drivers

FY 2023-24 Budget	\$1,138,434
Proposed personnel costs	
Salary/Fringe Adjustments	53,581
Proposed variance in personnel costs	1,192,015
Outside Contract Services	
Decrease in catering service for meetings	(3,000)
Other Operating	
Increase in memberships, travel expense, registration fees, auto expense reimbursement, and postage expense	13,000
Capital	
Increase in machinery, equipment & furniture	(10,000)
FY 2024-25 Budget	\$1,192,015

Airside Operations

Organizational Structure

Airside Operations			
FY 23/24	OCC CODE	Title	FY 24/25
1	5148	Division Director 3, Aviation	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	5016	Section Chief, Aviation	1
2	5331	Airport Compliance Sr. Specialist	2
1	5202	Airport Operations Supervisor	1
4		Total	4

FY 23/24	OCC CODE	Title	FY 24/25
1	0013	Clerk 4	1
1	5311	Airport Administrative Secretary	1
2		Total	2

Ramp Control			
FY 23/24	OCC CODE	Title	FY 24/25
3	5202	Airport Operations Supervisor	3
4	5203	Airport Operations Sr. Agent	4
12	5204	Airport Operations Agent	13
20	5374	Airport Attendant	19
39		Total	39

Access Control			
FY 23/24	OCC CODE	Title	FY 24/25
2	5202	Airport Operations Supervisor	2
2	5203	Airport Operations Sr. Agent	2
24	5205	Airport Operations Specialist	24
2	5374	Airport Attendant	2
30		Total	30

Gate Assignment			
FY 23/24	OCC CODE	Title	FY 24/25
1	5202	Airport Operations Supervisor	1
5	5203	Airport Operations Sr. Agent	5
34	5204	Airport Operations Agent	34
40		Total	40

Airside Administration			
FY 23/24	OCC CODE	Title	FY 24/25
1	5202	Airport Operations Supervisor	1
1	5331	Airport Compliance Sr. Specialist	1
3	5330	Airport Compliance Specialist	3
1	5203	Airport Operations Sr. Agent	1
6		Total	6

FY 23/24	FY 24/25
122	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
- Implement MIA's Digital Self-Inspection System

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
0013	Clerk 4	-	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	7	8	8	-
5203	Airport Operations Sr. Agent	12	12	12	-
5331	Airport Compliance Sr. Specialist	3	3	3	-
5204	Airport Operations Agent	45	46	47	1
5205	Airport Operations Specialist	24	24	24	-
5330	Airport Compliance Specialist	3	3	3	-
5374	Airport Attendant	20	22	21	(1)
5311	Administrative Secretary	-	1	1	-
Total		116	122	122	-

Expense Summary

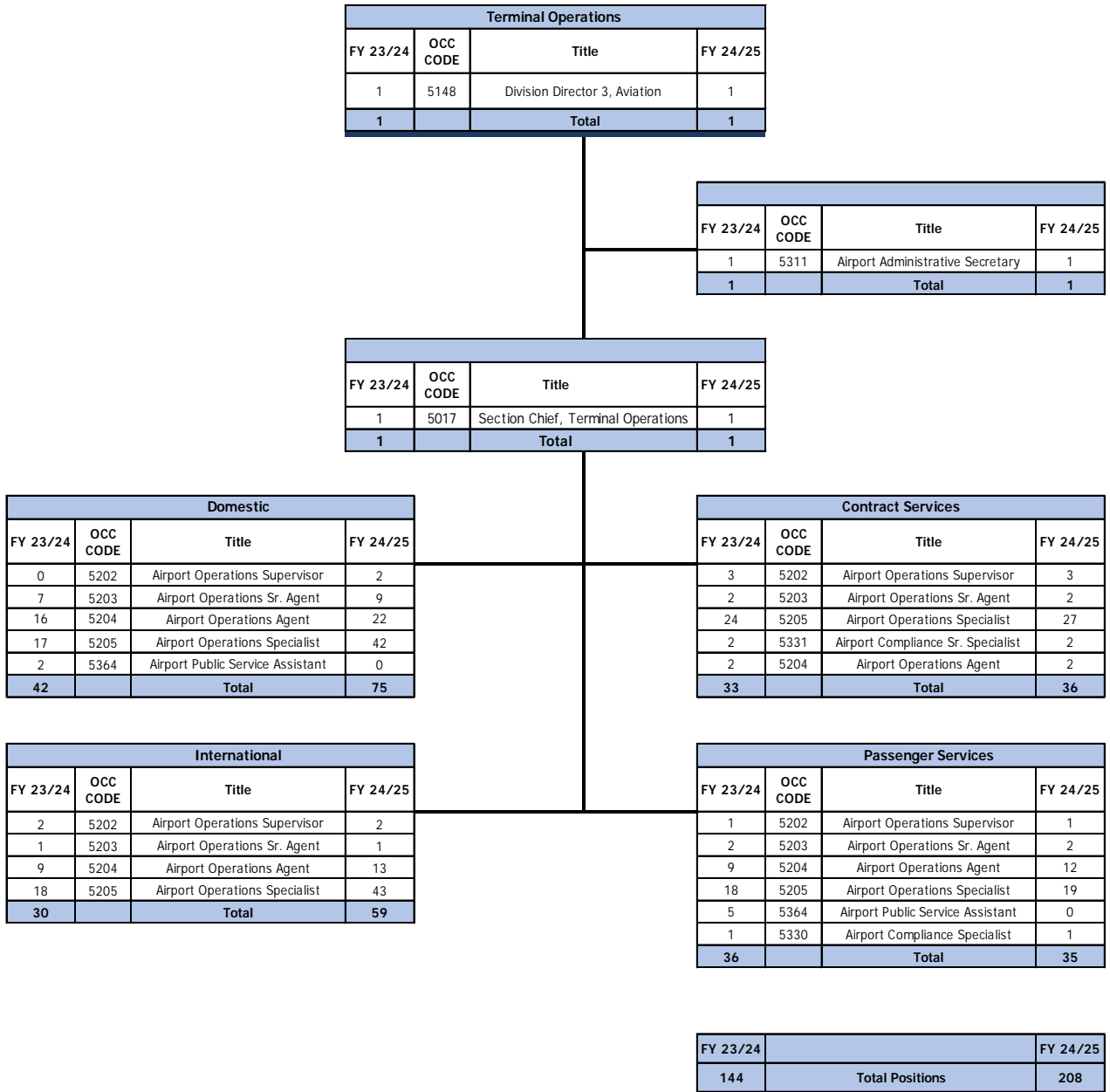
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$8,500,472	\$8,558,522	\$8,932,724	\$374,202	4.4%
Over-time	1,082,052	864,000	864,000	-	0.0%
Fringes	3,571,674	3,822,429	4,193,059	370,630	9.7%
Total Salary/Fringes	\$13,154,199	\$13,244,951	\$13,989,783	\$744,832	5.6%
Outside Contracts	520,520	101,000	101,000	-	0.0%
MOU	-	5,000	5,000	-	0.0%
Other Operating	33,719	447,600	409,600	(38,000)	-8.5%
Capital	5,979	306,870	297,700	(9,170)	-3.0%
Total	\$13,714,417	\$14,105,421	\$14,803,083	\$697,662	4.9%

Major Drivers

FY 2023-24 Budget	\$14,105,421
Proposed personnel costs	
Salary/Fringe Adjustments	744,832
Proposed variance in personnel costs	14,850,253
Outside Contract Services	
Increase in travel expense	10,000
Decrease in rental expense	(48,000)
Capital	
Decrease in other machinery, equipment & furniture	(9,170)
FY 2024-25 Budget	\$14,803,083

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
- Managing the Departments Zone 1 janitorial contract
- Maintaining customer advocacy (internal/external), providing one-stop service and eliminating inefficiencies
- 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

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5148	Division Director 3, Aviation	1	1	1	-
5017	Section Chief, Aviation	-	1	1	-
5202	Airport Operations Supervisor	6	6	8	2
5203	Airport Operations Sr. Agent	12	11	14	3
5204	Airport Operations Agent	32	32	49	17
5205	Airport Operations Specialist	62	78	131	53
5331	Airport Compliance Sr. Specialist	2	2	2	-
5330	Airport Compliance Specialist	1	1	1	-
5364	Airport Public Service Assistant	7	11	-	(11)
5311	Administrative Secretary	1	1	1	-
Total		124	144	208	64

Expense Summary

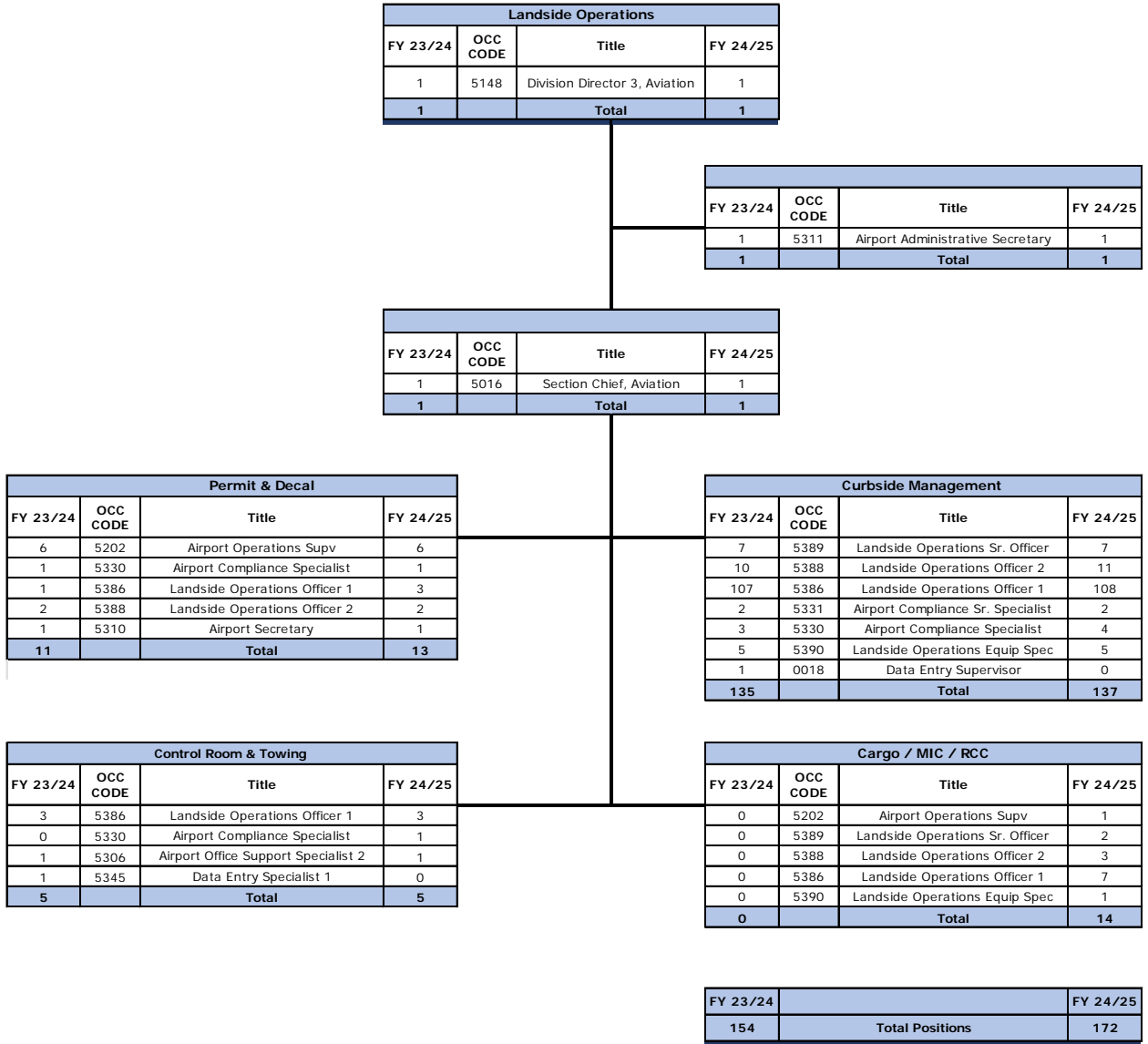
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$7,549,301	\$8,575,194	\$11,853,262	\$3,278,068	38.2%
Over-time	799,671	850,000	711,200	(138,800)	-16.3%
Fringes	3,547,450	4,181,438	6,288,549	2,107,111	50.4%
Total Salary/Fringes	\$11,896,422	\$13,606,632	\$18,853,011	\$5,246,379	38.6%
Outside Contracts	742	156,200	156,200	-	0.0%
MOU	1,565,956	2,508,000	4,508,000	2,000,000	79.7%
Other Operating	231,177	759,500	759,500	-	0.0%
Capital	411	50,000	40,000	(10,000)	-20.0%
Total	\$13,694,707	\$17,080,332	\$24,316,711	\$7,236,379	42.4%

Major Drivers

FY 2023-24 Budget	\$17,080,332
Proposed personnel costs	
Salary/Fringe Adjustments	5,385,179
Decrease in over-time	(138,800)
Proposed variance in personnel costs	22,326,711
MOU	
Increase in Customer & Border Patrol Services	2,000,000
Capital	
Increase in other machinery, equipment & furniture	(10,000)
FY 2024-25 Budget	\$24,316,711

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, limousine and transportation network entities (TNE)
- 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
- Removing ADA barriers, compliance with new ADA design guidelines and initiative liaison to the County's ADA coordination following federal guidelines for stricter ADA enforcement
- 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 to 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

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	6	6	7	1
5331	Airport Compliance Sr. Specialist	2	2	2	-
5330	Airport Compliance Specialist	4	4	6	2
5389	Landside Operations Sr. Officer	7	7	9	2
5388	Landside Operations Officer 2	12	12	16	4
5386	Landside Operations Officer 1	99	111	121	10
5390	Landside Operations Equip Specialist	5	5	6	1
0018	Data Entry Supervisor	-	1	-	(1)
5345	Airport Data Entry Specialist 1	1	1	-	(1)
5311	Administrative Secretary	-	1	1	-
5310	Airport Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
	Total	140	154	172	18

Expense Summary

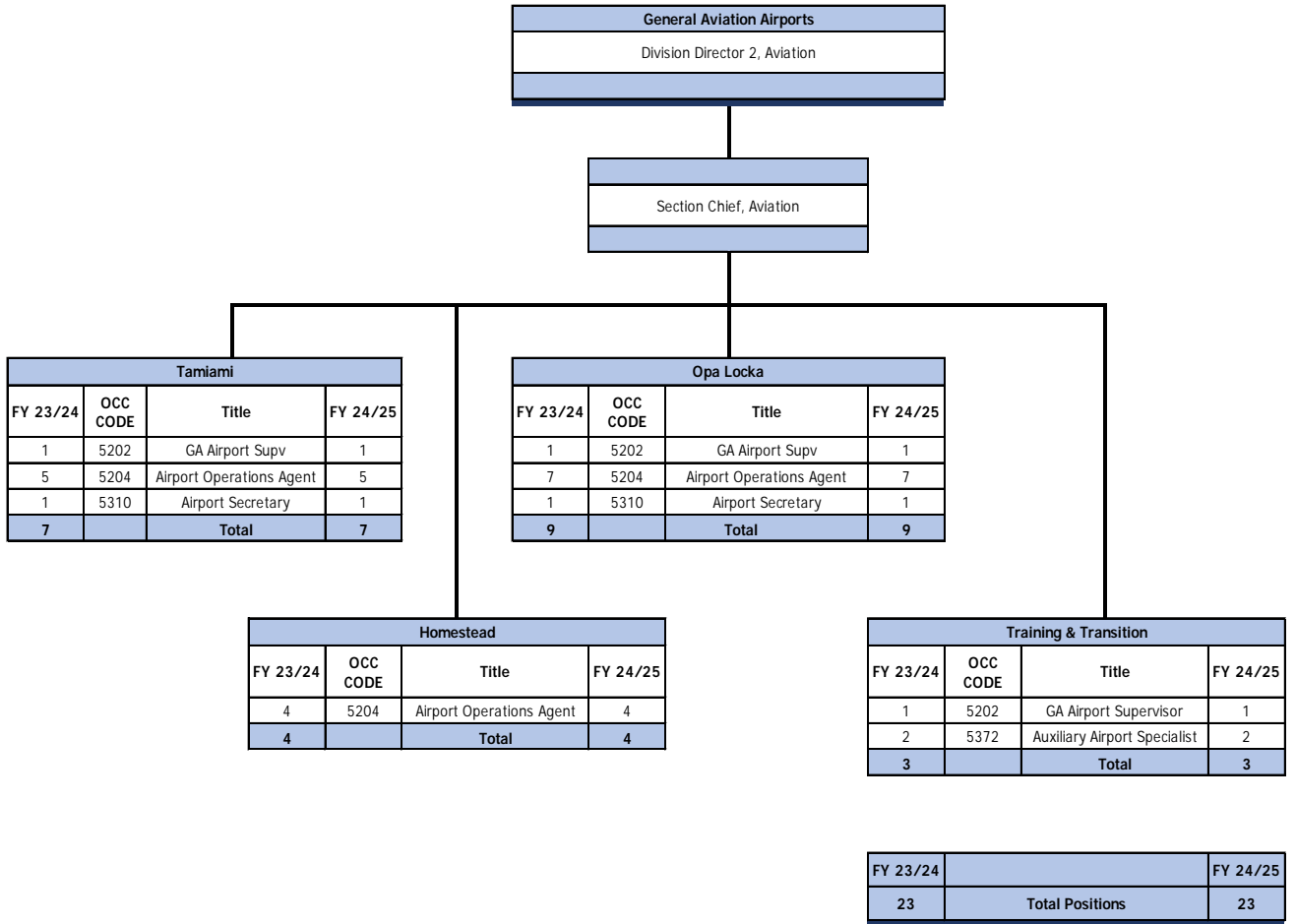
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$10,401,499	\$11,587,491	\$12,886,273	\$1,298,782	11.2%
Over-time	692,267	700,000	426,000	(274,000)	-39.1%
Fringes	4,249,053	4,998,455	5,879,498	881,043	17.6%
Total Salary/Fringes	\$15,342,819	\$17,285,946	\$19,191,771	\$1,905,825	11.0%
Outside Contracts	33,899	23,500	28,800	5,300	22.6%
Other Operating	7,315	25,600	41,000	15,400	60.2%
Capital	-	59,363	84,224	24,861	41.9%
Total	\$15,384,033	\$17,394,409	\$19,345,795	\$1,951,386	11.2%

Major Drivers

FY 2023-24 Budget	\$17,394,409
Proposed personnel costs	
Salary/Fringe Adjustments	1,933,225
Decrease in over-time	(27,400)
Proposed variance in personnel costs	19,300,234
Outside Contract Services	
Increase in vehicle towing service and outside printing	5,300
Other Operating	
Increase in auto expense and miscellaneous operating supplies	15,400
Capital	
Increase in radio equipment	24,861
FY 2024-25 Budget	\$19,345,795

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 and implement vehicle insurance / decal system for all vehicles on the AOA at all GA Airports

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5202	General Aviation Airports Supervisor	2	3	3	-
5204	Airport Operations Agent	16	16	16	-
5373	Auxiliary Airport Coordinator	-	-	-	-
5372	Auxiliary Airport Specialist	2	2	2	-
5310	Airport Secretary	2	2	2	-
Total		22	23	23	-

Expense Summary

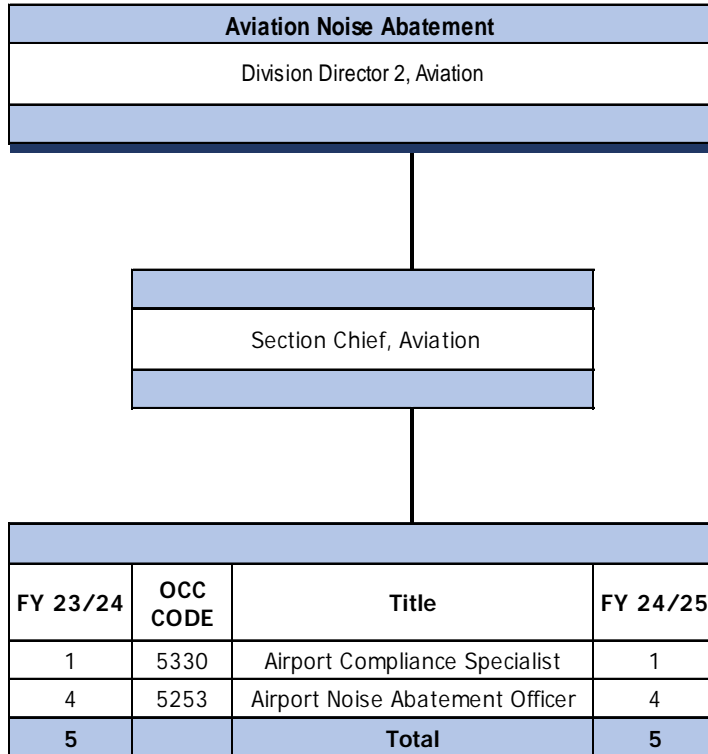
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,498,242	\$1,772,050	\$1,903,141	\$131,091	7.4%
Over-time	196,933	215,000	215,000	-	0.0%
Fringes	642,691	787,426	881,700	94,274	12.0%
Total Salary/Fringes	\$2,337,865	\$2,774,476	\$2,999,841	\$225,365	8.1%
Outside Contracts	27,454	42,000	45,000	3,000	7.1%
MOU	724,866	823,000	823,000	-	0.0%
Utilities	256,882	305,000	317,500	12,500	4.1%
Other Operating	4,121	60,650	60,650	-	0.0%
Capital	1,774	20,700	142,700	122,000	589.4%
Total	\$3,352,963	\$4,025,826	\$4,388,691	\$362,865	9.0%

Major Drivers

FY 2023-24 Budget	\$4,025,826
Proposed personnel costs	
Salary/Fringe Adjustments	225,365
Proposed variance in personnel costs	4,251,191
Outside Contract Services	
Increase in other outside contractual services	3,000
Utilities	
Increase in electrical service	12,500
Capital	
Increase in airfield equipment and vehicle improvements & additional equipment	122,000
FY 2024-25 Budget	\$4,388,691

Aviation Noise Abatement

Organizational Structure



FY 23/24		FY 24/25
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 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

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5253	Airport Noise Abatement Officer	4	4	4	-
5330	Airport Compliance Specialist	1	1	1	-
	Total	5	5	5	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$344,594	\$361,602	\$379,606	\$18,004	5.0%
Over-time	34,259	20,000	20,000	-	0.0%
Fringes	143,958	154,326	170,345	16,019	10.4%
Total Salary/Fringes	\$522,811	\$535,928	\$569,951	\$34,023	6.3%
Outside Contracts	168,455	321,000	275,000	(46,000)	-14.3%
MOU	3,483	17,552	17,552	-	0.0%
Other Operating	19,897	33,100	33,100	-	0.0%
Capital	-	5,000	5,000	-	0.0%
Total	\$714,646	\$912,580	\$900,603	(\$11,977)	-1.3%

Major Drivers

FY 2023-24 Budget	\$912,580
Proposed personnel costs	
Salary/Fringe Adjustments	34,023
Proposed variance in personnel costs	946,603
Outside Contract Services	
Increase in outside maintenance	4,000
Decrease in catering services for meetings	(50,000)
FY 2024-25 Budget	\$900,603



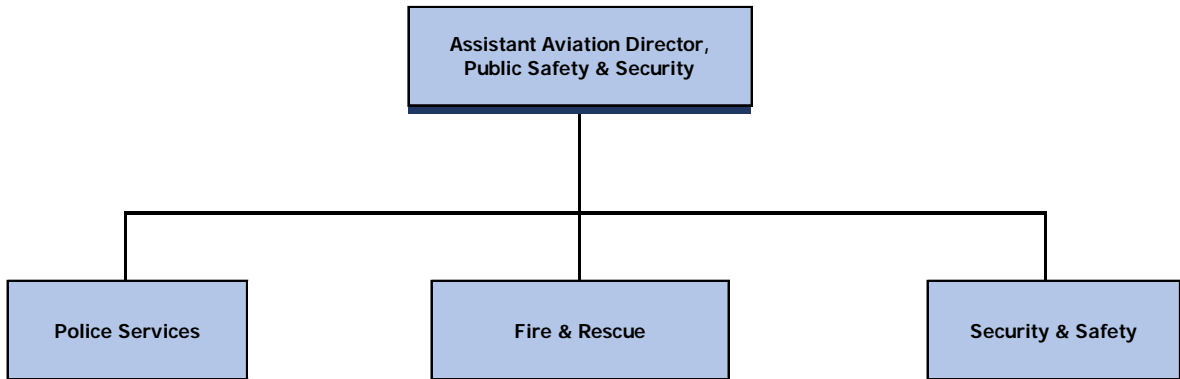
Miami International Airport

Public Safety & Security Group

Overview

The Public Safety & Security Group oversees investigative uniform and police 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.

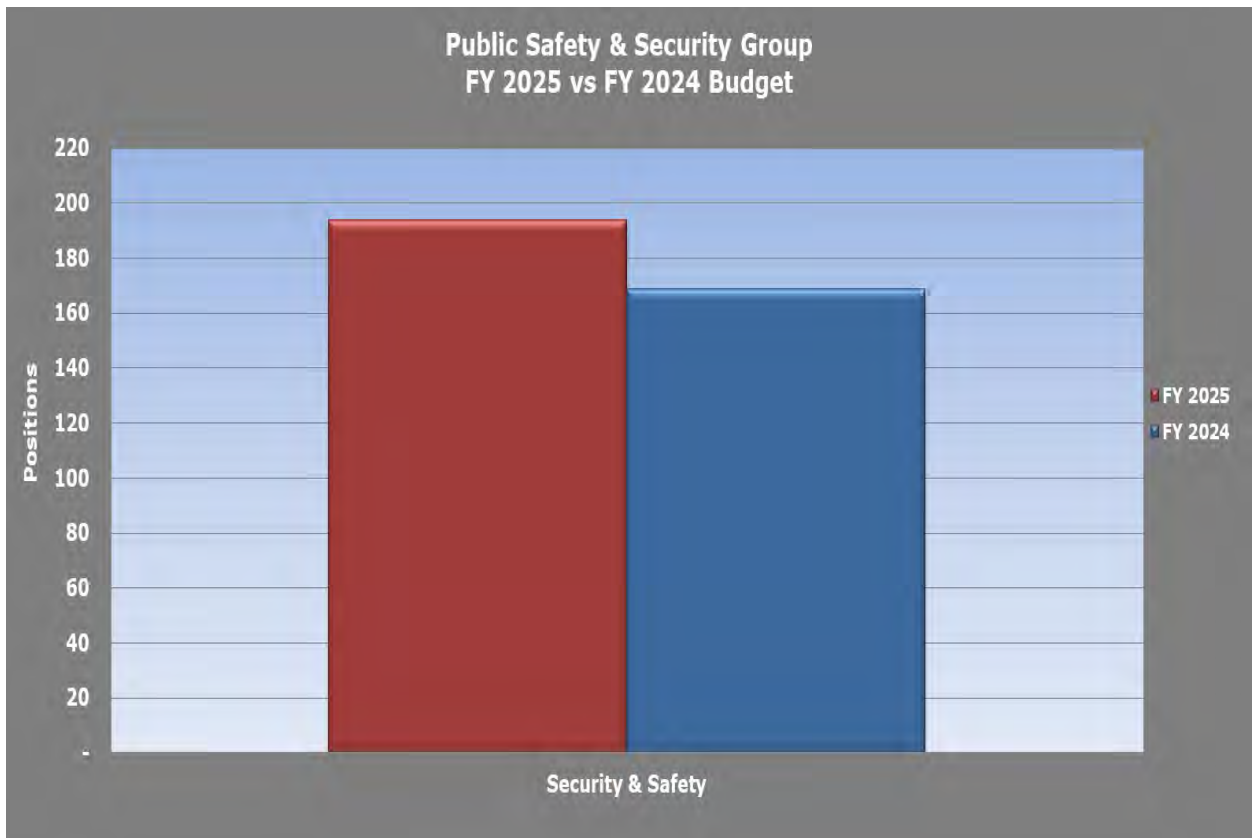
Organizational Structure



FY 23/24		FY 24/25
169	Total Positions	194

Personnel Summary

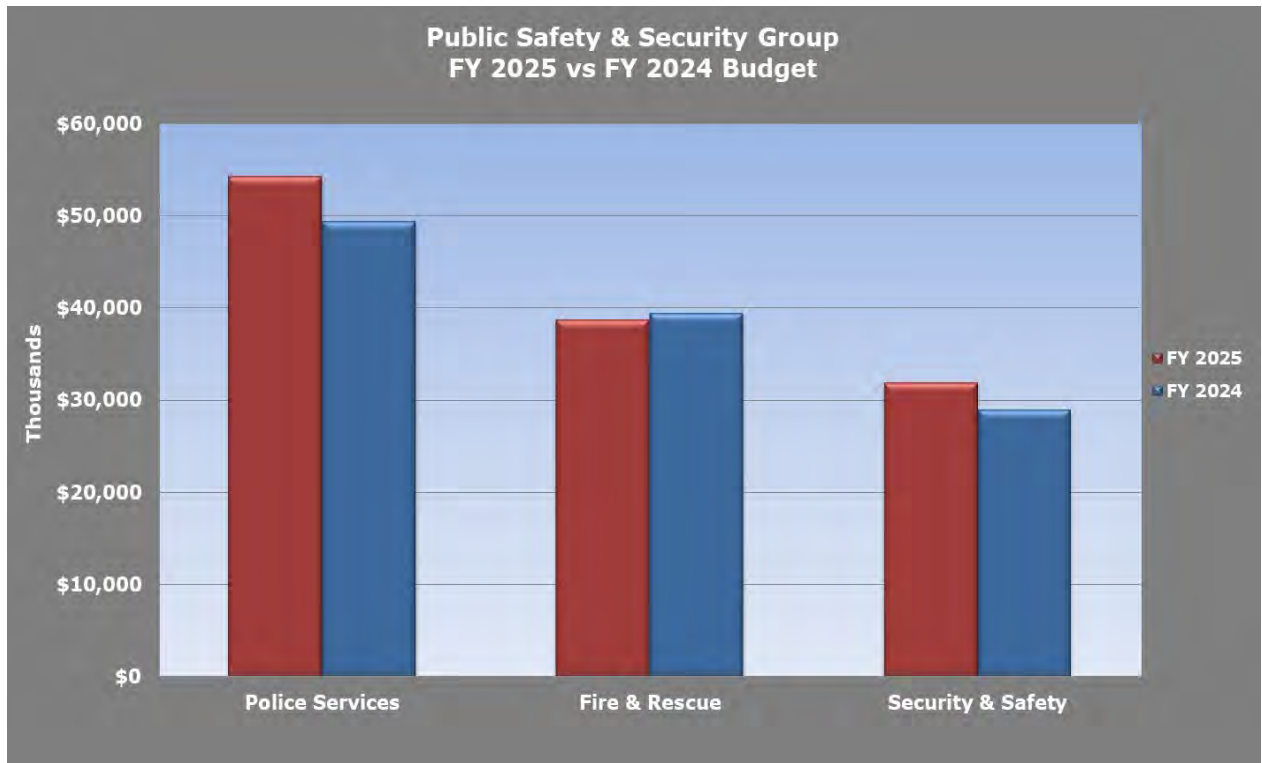
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Security & Safety	151	169	194	25
Total	151	169	194	25



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Public Safety & Security Group; overall there is an increase in personnel due to twenty-four new positions.

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Police Services	\$40,090,745	\$49,484,904	\$54,327,701	\$4,842,797	9.8%
Fire & Rescue	34,020,883	39,513,286	38,790,433	(722,853)	-1.8%
Security & Safety	24,632,791	29,015,635	31,949,968	2,934,333	10.1%
Total	\$98,744,419	\$118,013,825	\$125,068,102	\$7,054,277	6.0%



The chart above is a comparison between the FY 2025 and FY 2024 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 and Security & Safety Division.

Accomplishments for FY 2024

- Enforced the laws of the State of Florida, Miami-Dade County Ordinances, and Chapter 25
- Performed undercover/surveillance details that resulted in arrest
- 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 operational security at MIA and the GAA Airports
- Maintained high standard of employee screening through the Terminal and Security Divisions at MIA
- MIA Police Services alongside the Homeless Trust conducted homeless outreach details at MIA
- Incorporated a new Incident containment team
- Transitioned to passenger screening canine team
- Developed an Airport Operations Division (AOD) training manual for Aircraft Rescue and Fire Fighting

Police Services

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

Organizational Structure

The Police Services Division is to commit its resources in partnership with the community to promote a safe and secure environment free from crime and 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.

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

Personnel Summary

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

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$0	\$0	\$0	\$0	0.0%
Total Salary/Fringes	\$0	\$0	\$0	\$0	0.0%
Outside Contracts	147,711	155,700	166,918	11,218	7.2%
Insurance	79,500	80,925	84,100	3,175	3.9%
MOU	38,555,503	46,749,374	51,597,403	4,848,029	10.4%
Charges for County Services	1,022,187	1,666,308	1,833,432	167,124	10.0%
Utilities	7,013	58,500	58,500	-	0.0%
Other Operating	213,673	511,080	516,330	5,250	1.0%
Capital	65,159	263,017	71,018	(191,999)	-73.0%
Total	\$40,090,745	\$49,484,904	\$54,327,701	\$4,842,797	9.8%

Major Drivers

FY 2023-24 Budget	\$49,484,904
Proposed personnel costs	
Salary/Fringe Adjustments	-
Proposed variance in personnel costs	49,484,904
Outside Contract Services	
Increase in veterinarian services	11,218
Insurance	
Increase in motor vehicle liability	3,175
MOU	
Increase in charges for Police Services	4,848,029
Charges for County Services	
Increase in service vehicles rental and charges for maintenance of police vehicles	167,124
Other Operating	
Increase in safety shoes	5,250
Capital	
Increase in machinery, equipment & furniture	(191,999)
FY 2024-25 Budget	\$54,327,701

Fire & Rescue

Organizational Structure

The Fire and Rescue Division services are provided by the Miami-Dade County Fire Rescue Department through a Memorandum of Understanding service 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 at MIA by the successful completion of the Federal Aviation Administration (FAA) 3032 Inspection
- ➔ 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: (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)
- ➔ Ensure the continuity of operations and enhance safety at MIA by the successful completion of FAA 2024 Inspection

Personnel Summary

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

Expense Summary

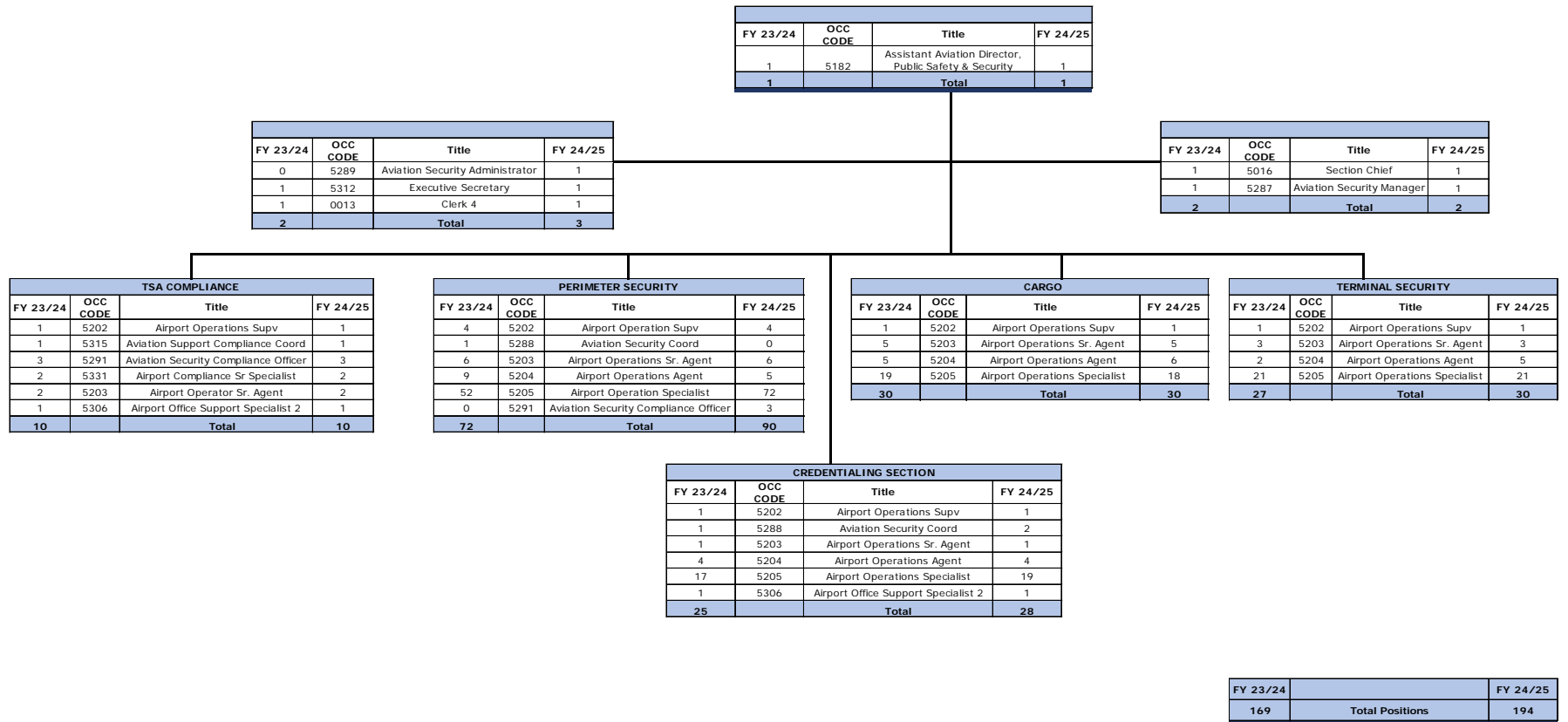
	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Salary/Fringes					
Regular	\$0	\$0	\$0	\$0	0.0%
Total Salary/Fringes	\$0	\$0	\$0	\$0	0.0%
Outside Contracts	24,362	80,000	140,000	60,000	75.0%
MOU	33,876,562	38,331,233	37,212,933	(1,118,300)	-2.9%
Charges for County Services	-	14,400	14,400	-	0.0%
Utilities	21,799	33,220	34,750	1,530	4.6%
Other Operating	97,636	647,813	1,013,650	365,837	56.5%
Capital	523	406,620	374,700	(31,920)	-7.9%
Total	\$34,020,883	\$39,513,286	\$38,790,433	-\$722,853	-1.8%

Major Drivers

FY 2023-24 Budget	\$39,513,286
Proposed personnel costs	
Salary/Fringe Adjustments	-
Proposed variance in personnel costs	<u>39,513,286</u>
Outside Contract Services	
Increase in outside contractual services	60,000
MOU	
Decrease in Fire Services	(1,118,300)
Utilities	
Increase in telephone service	1,530
Other Operating	
Increase in publication & educational materials, memberships, auto expense & parking reimbursement, tolls reimbursement, travel expense, inservice training, educational seminars, miscellaneous other general & administrative expense, batteries, office supplies, printing & reproduction supplies, other minor equipment less than \$750, miscellaneous chemicals, clothing & uniforms, safety equipment & supplies	397,952
Decrease in registration fees, other fuels & lubricants, and expendable tools	(32,115)
Capital	
Increase in office supplies, printing & reproduction supplies, other minor equipment less than \$750, miscellaneous chemicals, and clothing & uniforms	68,580
Decrease in computer equipment, and other machinery, equipment & furniture	<u>(100,500)</u>
FY 2024-25 Budget	<u>\$38,790,433</u>

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 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, investigate 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

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY25 vs FY24
Security & Safety	151	169	194	25
Total	151	169	194	25

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Salary/Fringes					
Regular	\$9,509,351	\$10,838,717	\$12,398,374	\$1,559,657	14.4%
Over-time	427,975	458,000	457,000	(1,000)	-0.2%
Fringes	4,180,534	4,963,503	6,143,254	1,179,751	23.8%
Total Salary/Fringes	\$14,117,860	\$16,260,220	\$18,998,628	\$2,738,408	16.8%
Outside Contracts	121,759	153,500	153,500	-	0.0%
MOU	9,741,377	11,572,645	12,004,000	431,355	3.7%
Other Operating	644,857	995,270	744,840	(250,430)	-25.2%
Capital	6,939	34,000	49,000	15,000	44.1%
Total	\$24,632,791	\$29,015,635	\$31,949,968	\$2,934,333	10.1%

Major Drivers

FY 2023-24 Budget	\$29,015,635
Proposed personnel costs	
Salary/Fringe Adjustments	2,739,408
Decrease in over-time	(1,000)
Proposed variance in personnel costs	31,754,043
MOU	
Increase in security guard services	431,355
Other Operating	
Decrease in fingerprint charges	(250,430)
Capital	
Increase in radio equipment and computer equipment	20,500
Decrease in other machinery, equipment & furniture	(5,500)
FY 2024-25 Budget	\$31,949,968



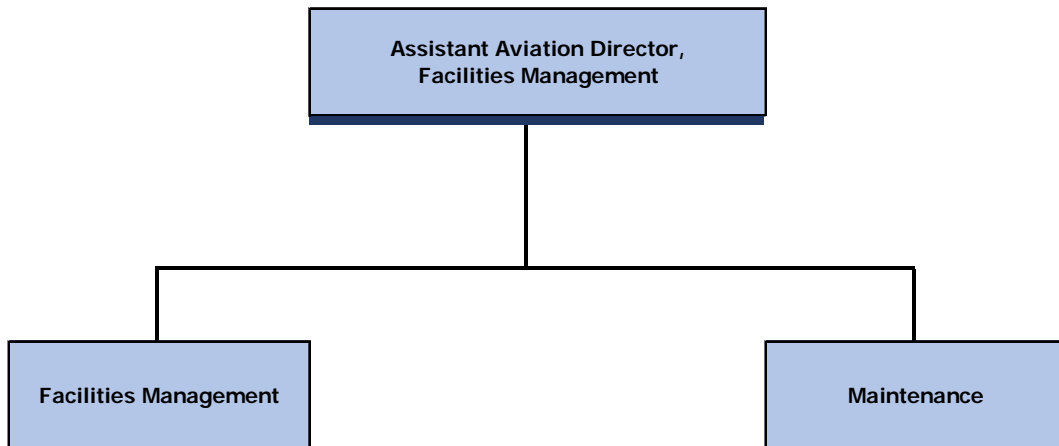
Miami International Airport

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.

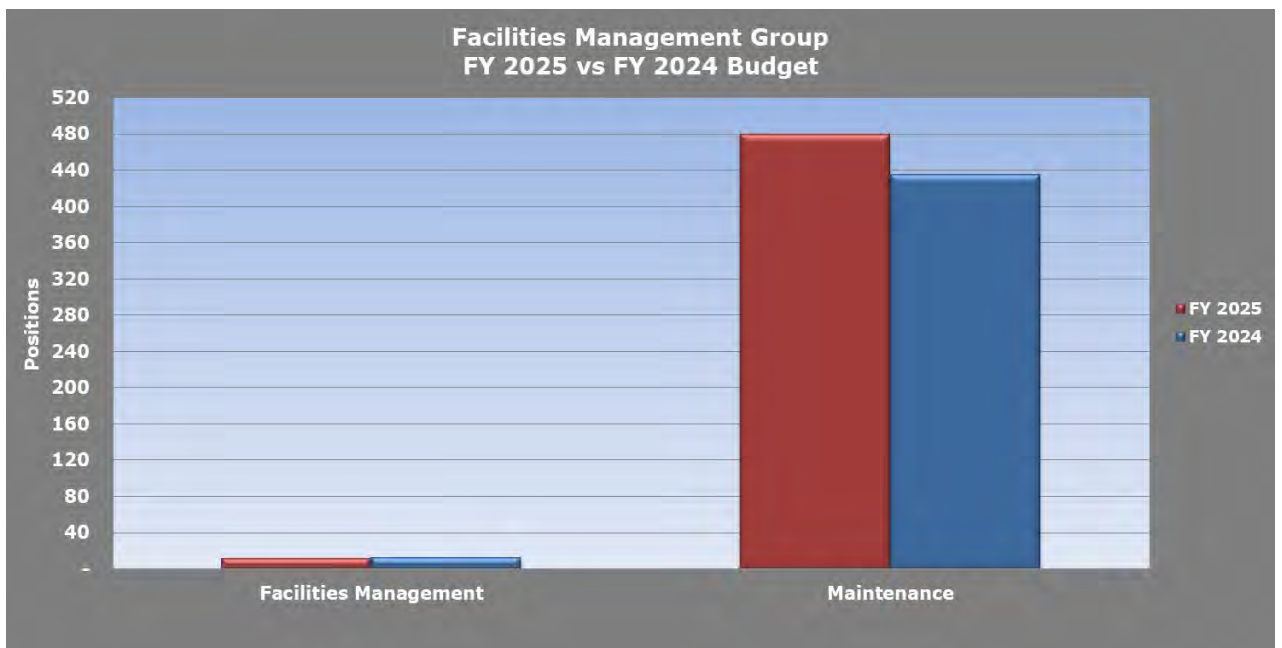
Organizational Structure



FY 23/24		FY 24/25
448	Total Positions	491

Personnel Summary

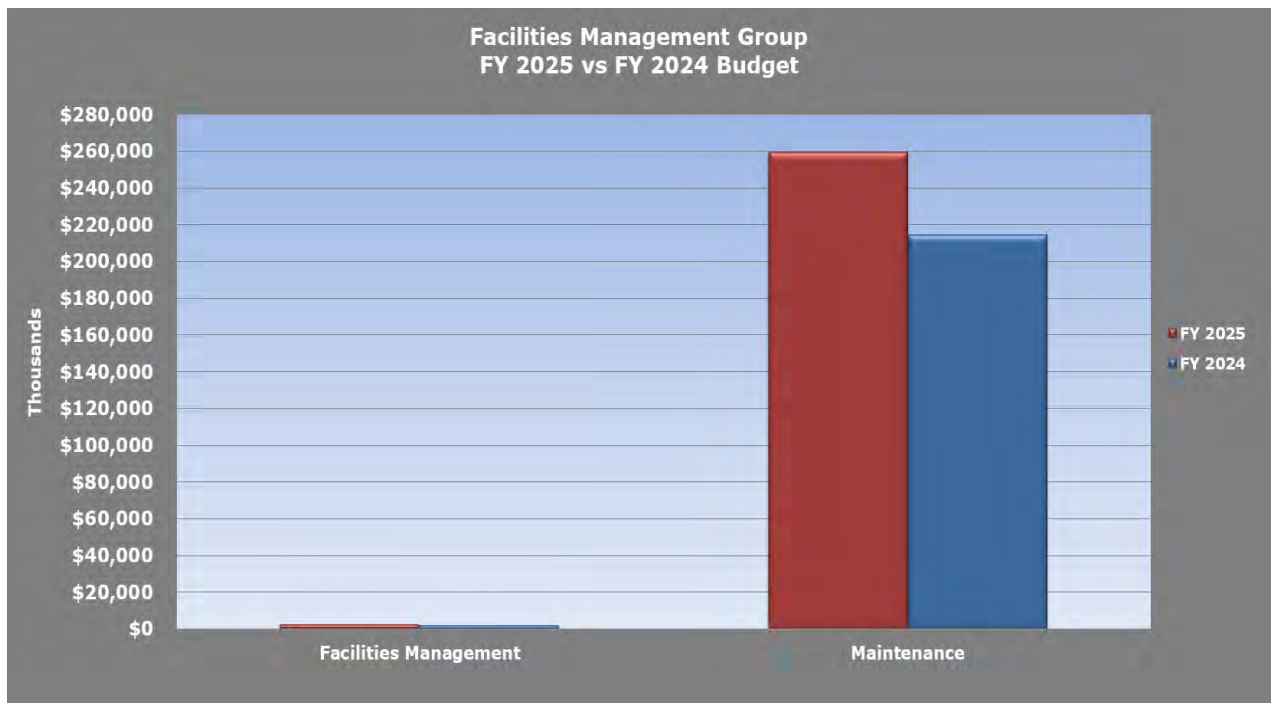
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Facilities Management	12	13	12	(1)
Maintenance	380	435	479	44
Total	392	448	491	43



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Facilities Management Group; overall there is an increase in personnel, with the major increase reflected in the Maintenance Division which is due to the reorganization of staff.

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Facilities Management	\$1,965,327	\$2,359,351	\$2,445,880	\$86,529	3.7%
Maintenance	176,877,874	214,302,560	259,416,114	45,113,554	21.1%
Total	\$178,843,200	\$216,661,911	\$261,861,994	\$45,200,083	20.9%



The chart above is a comparison of the FY 2025 and FY 2024 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.

Accomplishments for FY 2024

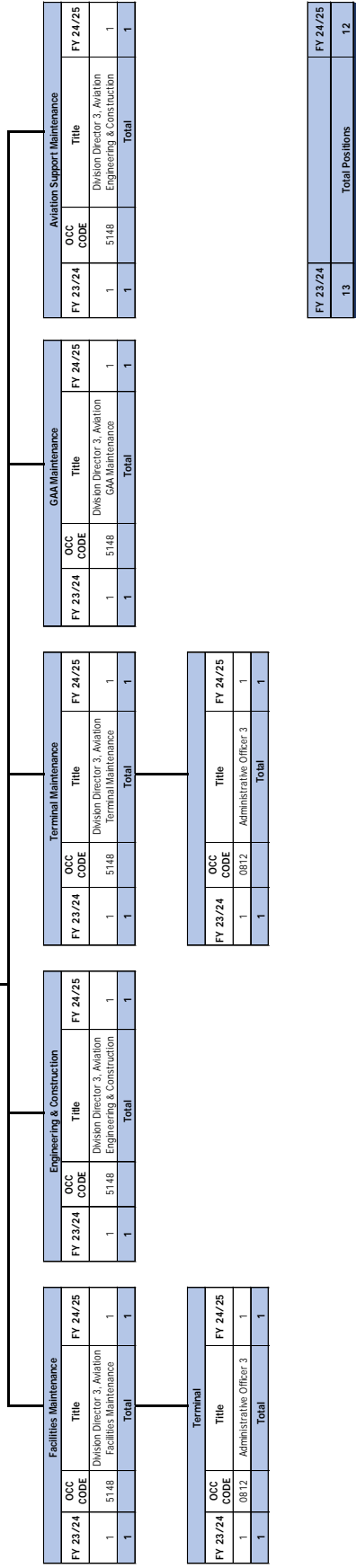
- Performed necessary airspace obstruction analysis and issued 61 letters of determination for county off-airport construction & on and off airport construction cranes as requested by the public notifying the applicants and providing written record of determination
- Coordinated projects with FAA, FDOT, 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 complete projects so they don't adversely impact airport operations
- Coordination of the cleanout of southeast gate soil staging area
- 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 Management

Organizational Structure

Facilities Management		
FY 23/24	OCC CODE	FY 24/25
	Title	
1	5182	Assistant Aviation Director, Facilities Management
1		Total

FY 23/24	OCC CODE	Title	FY 24/25
1	5016	Section Chief, Aviation	0
1	5312	Executive Secretary	1
1	0831	Special Project Administrator 1	1
1	5232	Aviation Facilities Financial Coord	1
1	0812	Administrative Officer 3	1
5		Total	4



Mission Statement

The mission of the Facilities Management Division is to provide leadership 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, procedures, and the use of a zoned maintenance concept

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5182	Assistant Aviation Director Facilities Management	1	1	1	-
5148	Division Director 3, Aviation	4	5	5	-
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	3	3	3	-
5312	Executive Secretary	1	1	1	-
	Total	12	13	12	(1)

Expense Summary

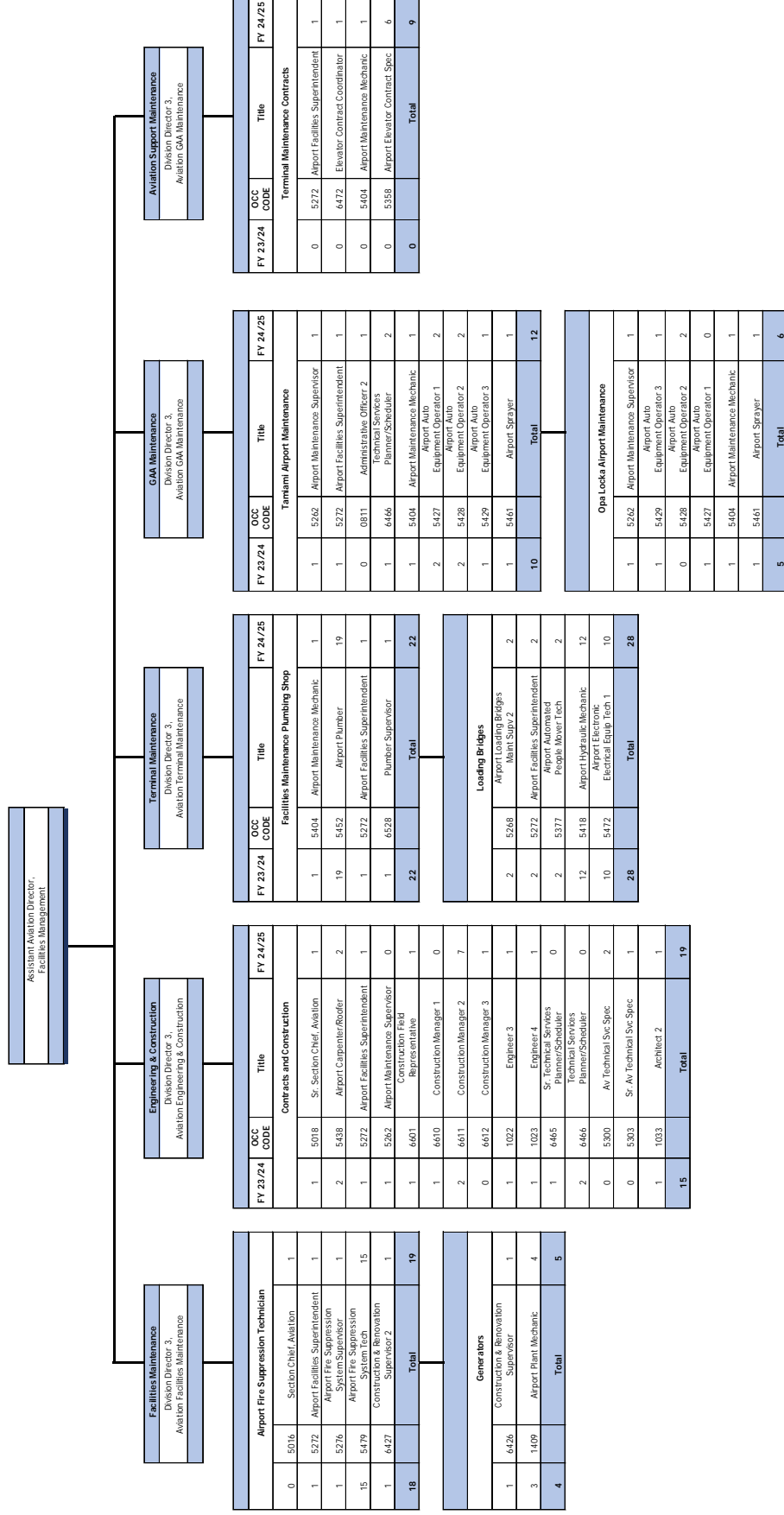
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,468,604	\$1,734,282	\$1,784,870	\$50,588	2.9%
Fringes	492,181	620,069	653,510	33,441	5.4%
Total Salary/Fringes	\$1,960,785	\$2,354,351	\$2,438,380	\$84,029	3.6%
Other Operating	4,541	5,000	7,500	2,500	50.0%
Capital	-	-	-	-	0.0%
Total	\$1,965,327	\$2,359,351	\$2,445,880	\$86,529	3.7%

Major Drivers

FY 2023-24 Budget	\$2,359,351
Proposed Personnel Costs	
Salary/Fringe Adjustments	84,029
Proposed variance in personnel costs	2,443,380
Other Operating	
Increase in memberships, travel expense and registration fees	4,000
Decrease in office supplies	(1,500)
FY 2024-25 Budget	\$2,445,880

Maintenance

Organizational Structure



Maintenance

Organizational Structure (cont)

Facilities Maintenance

FY 23/24	OCC CODE	Title	FY 24/25
Facilities Maintenance Electrical			
11	5444	Airport Electrician	11
2	5272	Airport Facilities Superintendent	1
1.1	5404	Airport Maintenance Mechanic	11
8	5420	Airport Waste Plant Electrician	9
1	5069	Chief Aviation Maint Utilities & Public Works	1
2	6512	Electrician Supervisor	2
2	6611	Construction & Renovation Supervisor 2	2
1	6427	Technical Services Planner/Scheduler	1
2	6466	Technical Services Planner/Scheduler	2
40		Total	40

Engineering & Construction

FY 23/24	OCC CODE	Title	FY 24/25
Quality Assurance			
5	5275	Airport BMS Operator	5
1	5263	Aviation Maint Services Operations	1
1	5228	Construction Safety & Quality Programs	1
1	0013	Clerk 4	1
8		Total	8

Terminal Maintenance

FY 23/24	OCC CODE	Title	FY 24/25
Mechanical Maintenance			
1	5262	Airport Maintenance Supervisor	1
3	5404	Airport Maintenance Mechanic	3
1	5450	Airport Mechanist	1
2	5460	Airport Welder	2
7		Total	7

GAA Maintenance

FY 23/24	OCC CODE	Title	FY 24/25
Stripping			
1	5262	Airport Maintenance Supervisor	1
13	5448	Airport Painter	13
1	5461	Airport Sprayer	1
15		Total	15

Maintenance Construction Team

11	5442	Airport Carpenter	11
2	5444	Airport Electrician	2
2	5272	Airport Facilities Superintendent	1
1	5454	Airport Mason	1
2	5404	Airport Maintenance Mechanic	2
1	0812	Administrative Officer 3	0
1	5262	Airport Maintenance Supervisor	1
1	6611	Construction Manager 2	0
21		Total	18

Terminal Maintenance

1	5071	Chief Aviation Terminal Building Maint	2
1	5016	Section Chief	0
3	5262	Airport Maintenance Supervisor	4
1	5271	Facilities Maintenance Contract Specialist	1
3	5272	Airport Facilities Superintendent	5
25	5404	Airport Maintenance Mechanic	30
2	6466	Technical Services Planner/Scheduler	2
1	6601	Construction Field Representative	0
6	5358	Airport Elevator Contract Spec	0
1	6472	Elevator Contract Coordinator	0
44		Total	44

General Landscape

1	5270	Facilities Maintenance Contracts Coord	1
2	5271	Facilities Maintenance Contracts Spec	1
1	5016	Section Chief, Aviation	1
1	0831	Special Projects Administrator 1	1
1	7359	Landscape Architect 3	1
0	0812	Administrative Officer 3	1
0	6465	Sr. Technical Service Scheduler/Planner	1
6		Total	7

Design & Commissioning

2	1022	Engineer 3	2
1	1023	Engineer 4	1
1	5066	Facilities Initiation Engineer	1
1	1034	Architect 3	1
2	6612	Construction Manager 3	2
0	6601	Construction Field Representative	1
1	0811	Administrative Officer 2	2
8		Total	10

Terminal Projects

9	5448	Airport Painter	9
1	5454	Airport Mason	1
1	6518	Painter Supervisor	1
0	5404	Airport Maintenance Mechanic	7
0	6469	Building Maintenance Supervisor	1
11		Total	19

Public Works

5	5429	Airport Auto Equipment Operator 3	6
14	5428	Airport Auto Equipment Operator 2	15
3	5427	Airport Auto Equipment Operator 1	3
2	5403	Airport Maintenance Repairer	2
2	5262	Airport Maintenance Supervisor	2
26		Total	28

Maintenance

Organizational Structure (cont)

Facilities Maintenance				Engineering & Construction				Terminal Maintenance				GAA Maintenance				
FY 23/24	GSC CODE	Title	FY 24/25	FY 23/24	GSC CODE	Title	FY 24/25	FY 23/24	GSC CODE	Title	FY 24/25	FY 23/24	GSC CODE	Title	FY 24/25	
Terminal Air Conditioning				Interiors				concourse E - People Mover				Waste Management				
0	5249	Airport Building Systems Manager	1	4	6481	Interior Design Specialist	4	2	5377	Airport Automated People Mover Tech	2	4	5428	Equipment Operator 2	4	
4	5472	Airport Electronics Electrical Equip Tech 1	4	1	5219	Aviation Int Design & Space Planning Supv	1	1	5378	Electrical Equip Tech 1	1	3	5427	Equipment Operator 1	3	
1	5474	Electrical Equip Tech 2	1	0	1032	Architect 1	1	3			3	4	5262	Airport Maintenance Supervisor	1	
2	5404	Airport Maintenance Mechanic	2	1	6466	Technical Services Planner/Scheduler	1					4	5462	Airport Waste Plant Operator	4	
4	5456	Airport Refrigerator/AC Mechanic	4	6			7	Relamping Crew				Total				
1	6533	Refrigerator/AC Mechanic Supervisor	1	1	5262	Airport Maintenance Supervisor	0	1	5262	Airport Maintenance Supervisor	0	12			12	
12		Total	13	6		Total	7	1	5272	Airport Facilities Superintendent	0					
Locksmith Shop				Signage Design				Lighting Team				Cargo Area				
4	5446	Airport Locksmith	4	6	5489	Airport Architectural Drafter 2	6	0	5404	Airport Maintenance Mechanic	0	0	5016	Section Chief, Aviation	1	
1	5262	Airport Maintenance Supervisor	1	4	5458	Airport Sign Painter	4	0	5404	Airport Maintenance Mechanic	0	1	5272	Airport Facilities Superintendent	1	
5		Total	5	1	1033	Architect 2	1	6			6	11	5404	Airport Maintenance Mechanic	11	
1			1	1	5286	Aviation Signage Manager	1	0	0	0911	Administrative Officer 2	1	1	5403	Airport Maintenance Repairer	1
5			5	0	5016	Section Chief, Aviation	1	0	0	5275	Building Management Systems Operator	2	2	5262	Airport Maintenance Supervisor	2
				0	1032	Architect 1	1	0	0	5404	Airport Maintenance Mechanic	1	5	5454	Airport Mason	5
				13		Total	14	0	0	5420	Airport Waste Plant Electrician	2	21	5448	Airport Painter	21
Airfield Lighting				Signage Design				Lighting Team				Total				
1	5274	Airport Lighting Supervisor	1	6	5489	Airport Architectural Drafter 2	6	0	5442	Airport Carpenter	2	0	5016	Section Chief, Aviation	1	
5	5463	Airport Lighting Technician	5	4	5458	Airport Sign Painter	4	0	5446	Airport Locksmith	1	0	5272	Airport Facilities Superintendent	1	
6		Total	6	1	1033	Architect 2	1	0	5454	Airport Mason	2	11	5404	Airport Maintenance Mechanic	11	
				1	5286	Aviation Signage Manager	1	0	5452	Airport Plumber	4	1	5403	Airport Maintenance Repairer	1	
				0	5016	Section Chief, Aviation	1	0	5452	Airport Plumber	4	2	5262	Airport Maintenance Supervisor	2	
				6	1032	Architect 1	1	0	5454	Airport Mason	2	0	5403	Airport Maintenance Supervisor	0	
						Total	14	0	5456	Refrigerations A/C Mechanic	2	0	5403	Airport Maintenance Supervisor	0	
								0	5472	Airport Elec-Elect Equip 1	2	1	5403	Airport Maintenance Supervisor	1	
								0	5479	Airport Fire Suppression System Tech	1	3	5416	Airport Light Equipment Tech	3	
								0			1	1	5417	Airport Motorcycle Mechanic	1	
								0			20	1	6331	Fleet Management Technical Services	1	
								0				1	6466	Planner/Scheduler	0	
								0				18		Total	17	
Lift Stations				Signage Design				Lighting Team				Fleet Management				
2	5429	Airport Auto Equipment Operator 3	0	6	5489	Airport Architectural Drafter 2	6	2	5401	Airport Auto Support Specialist	2	9	5464	Airport Heavy Equipment Tech	9	
1	5265	Maintenance Supervisor	1	1	5458	Airport Sign Painter	1	2	5407	Truck Tire Repair	1	1	5407	Truck Tire Repair	1	
5	5421	Airport Plant Mechanic	8	1	1033	Architect 2	1	3	5416	Airport Light Equipment Tech	3	1	5416	Airport Light Equipment Tech	3	
8		Total	9	0	5016	Section Chief, Aviation	1	0	5417	Airport Motorcycle Mechanic	1	1	5417	Airport Motorcycle Mechanic	1	
				0			1	0			0	1			0	
				6		Total	6	0			0	18		Total	17	
								435			479			Total Positions	479	

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

Maintenance

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
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	2	1
5228	Chief Aviation Safety & Quality Programs	1	1	1	-
5018	Senior Section Chief, Aviation	1	1	1	-
5016	Section Chief, Aviation	2	3	4	1
5249	Airport Building Systems Manager		-	1	1
5219	Aviation Interior Design Space Planning Supv	1	1	1	-
5286	Aviation Signage Manager	1	1	1	-
6512	Electrician Supervisor	2	2	2	-
6518	Painter Supervisor	1	1	1	-
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supv	2	3	4	1
5262	Airport Maintenance Supervisor	14	15	14	(1)
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	1	-
5300	Av Technical Svc Spec	-	-	2	2
5303	Sr. Av Technical Svc Spec	-	-	1	1
6131	Fleet Management Facility Supv	1	1	1	-
6472	Elevator Contract Coordinator	-	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0812	Administrative Officer 3	-	1	1	-
0811	Administrative Officer 2	1	1	4	3
5270	Facilities Maintenance Contract Coordinator	1	1	1	-
5271	Facilities Maintenance Contract Specialist	2	3	2	(1)
5358	Airport Elevator Contract Specialist	6	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
5489	Airport Architectural Drafter 2	6	6	6	-
7359	Landscape Architect 3	1	1	1	-
6612	Construction Manager 3	2	2	3	1
6611	Construction Manager 2	5	5	9	4
6610	Construction Manager 1	1	1	-	(1)
6426	Construction & Renovation Supervisor	-	-	1	1
6427	Construction & Renovation Supervisor 2	-	3	3	-
6465	Senior Technical Services Planner/Scheduler	1	1	1	-
6466	Technical Services Planner/Scheduler	5	9	7	(2)
6469	Building Maintenance Supervisor	-	-	1	1

Maintenance

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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5263	Aviation Maintenance Services Superintendent	1	1	1	-
6601	Construction Field Representative	1	2	2	-
1827	Computer Technician 2	-	0	0	-
5380	Airport Senior Cadastral Technician	-	0	0	-
5379	Airport Cadastral Technician	-	0	0	-
5295	Airport Purchasing Specialist	-	0	0	-
0013	Clerk 4	1	1	1	-
5272	Airport Facilities Superintendent	13	16	16	-
5275	Airport BMS Operator	5	5	7	2
5462	Airport Waste Plant Operator	3	4	4	-
5463	Airport Lighting Technician	5	5	5	-
5377	Airport Automated People Mover Technician	4	4	4	-
5474	Airport Electronic Electrical Equipment Tech 2	1	1	1	-
5472	Airport Electronic Electrical Equipment Tech 1	11	16	18	2
5479	Airport Fire Suppression Systems Technician	15	15	16	1
5420	Airport Waste Plant Electrician	8	9	11	2
5404	Airport Maintenance Mechanic	62	75	83	8
5403	Airport Maintenance Repairer	3	4	4	-
5407	Airport Heavy Truck Tire Repairer	-	1	1	-
5416	Airport Light Equipment Technician	3	3	3	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	11	12	12	-
5421	Airport Plant Mechanic	9	9	12	3
5429	Airport Automotive Equipment Operator 3	8	9	8	(1)
5428	Airport Automotive Equipment Operator 2	14	20	23	3
5427	Airport Automotive Equipment Operator 1	9	9	8	(1)
5401	Airport Automotive Support Specialist	2	2	2	-
5438	Airport Carpenter/Roofer	2	2	2	-
5442	Airport Carpenter	11	11	13	2
5444	Airport Electrician	13	13	13	-
5446	Airport Locksmith	3	4	5	1
5448	Airport Painter	25	27	27	-
5450	Airport Machinist	1	1	1	-
5452	Airport Plumber	16	19	23	4
5454	Airport Mason	3	4	6	2
5456	Airport Refrigeration/Air Conditioning Mechanic	20	20	22	2
5458	Airport Sign Painter	4	4	4	-
5460	Airport Welder	2	2	2	-
5461	Airport Sprayer	3	3	3	-
5464	Airport Heavy Equipment Technician	8	9	9	-
	Total	380	435	479	44

Maintenance

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Salary/Fringes					
Regular	\$31,928,913	\$35,598,141	\$39,077,431	\$3,479,290	9.8%
Over-time	2,398,282	1,716,497	1,561,000	(155,497)	-9.1%
Fringes	12,679,773	14,523,804	16,878,228	2,354,424	16.2%
Total Salary/Fringes	\$47,006,969	\$51,838,442	\$57,516,659	\$5,678,217	11.0%
Outside Contracts	116,340,546	145,340,576	183,000,750	37,660,174	25.9%
MOU	1,251,382	608,276	697,574	89,298	14.7%
Utilities	4,668,041	4,628,500	4,723,500	95,000	2.1%
Other Operating	6,865,581	10,091,186	11,584,478	1,493,292	14.8%
Capital	745,354	1,795,580	1,893,153	97,573	5.4%
Total	\$176,877,874	\$214,302,560	\$259,416,114	\$45,113,554	21.1%

Major Drivers

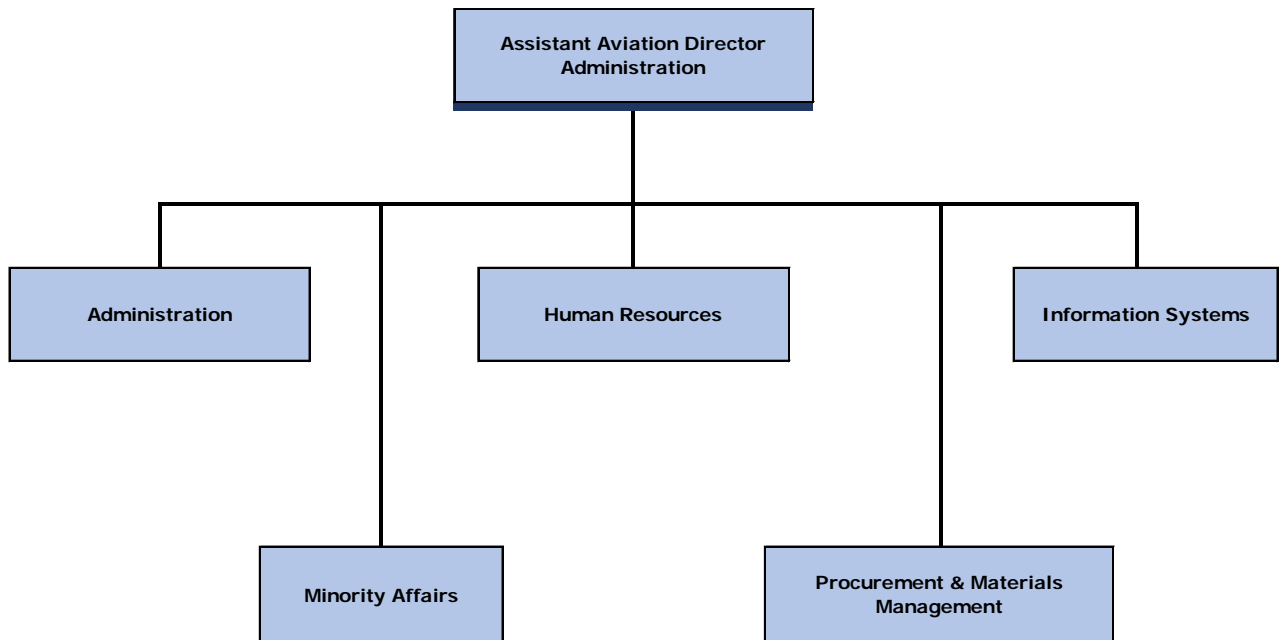
FY 2023-24 Budget	\$214,302,560
Proposed Personnel Costs	
Salary/Fringe Adjustments	5,833,714
Increase in over-time	(155,497)
Proposed variance in personnel costs	219,980,777
Outside Contract Services	
Increase in janitorial services, outside contract services, vehicle maintenance & repair, building maintenance for contractor, elevators for outside maintenance, air conditioner repair & maintenance, fire alarms service contract, landscape maintenance, operation & maintenance of NTD train, outside maintenance	38,960,039
Decrease in consulting engineer & A/E services, maintenance & repair of office machines, maintenance & repair of automatic doors, electrical repairs & maintenance, irrigation/ sprinkler repair & maintenance, and maintenance & repair of MIA Mover train	(1,299,865)
MOU	
Increase in GSA elevator service, pest management services, energy CAP, MDT Satellite for E Train Maintenance	89,298
Utilities	
Increase in outside vendors waste collection, County waste collection, and electrical service	95,000
Other Operating	
Increase in uniform rental & cleaning Service, rent for building/ground space, rental expense, memberships, educational seminars, license & permit fees, moving expense, unleaded gasoline, auto repair parts, light bulbs, carpets, A/C controllers, ballasts, paint for runway, taxiway, apron & roadway, repair parts for loading bridge, expendable tools, fire fighting foam & chemical agents, electrical fixtures & supplies, plumbing fixtures, construction materials & supplies, office supplies, other minor equipment less than \$750, new office furniture & equipment less than \$750, horticultural & chemical supplies, safety shoes, and safety equipment & supplies	2,102,121
Decrease in travel expense, registration fees, Inservice training, auto tags, ceiling tile, repair & maintenance supplies, Airfield lighting material, office supplies, and printing & reproduction supplies	(608,829)
Capital	
Increase in shop equipment, machinery equipment & furniture, heavy moving & new construction equipment, and motorized field equipment	107,538
Decrease in computer equipment	(9,965)
FY 2024-25 Budget	\$259,416,114

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, Contracts Administration, Information Systems, Minority Affairs, and Procurement & Materials Management Divisions.

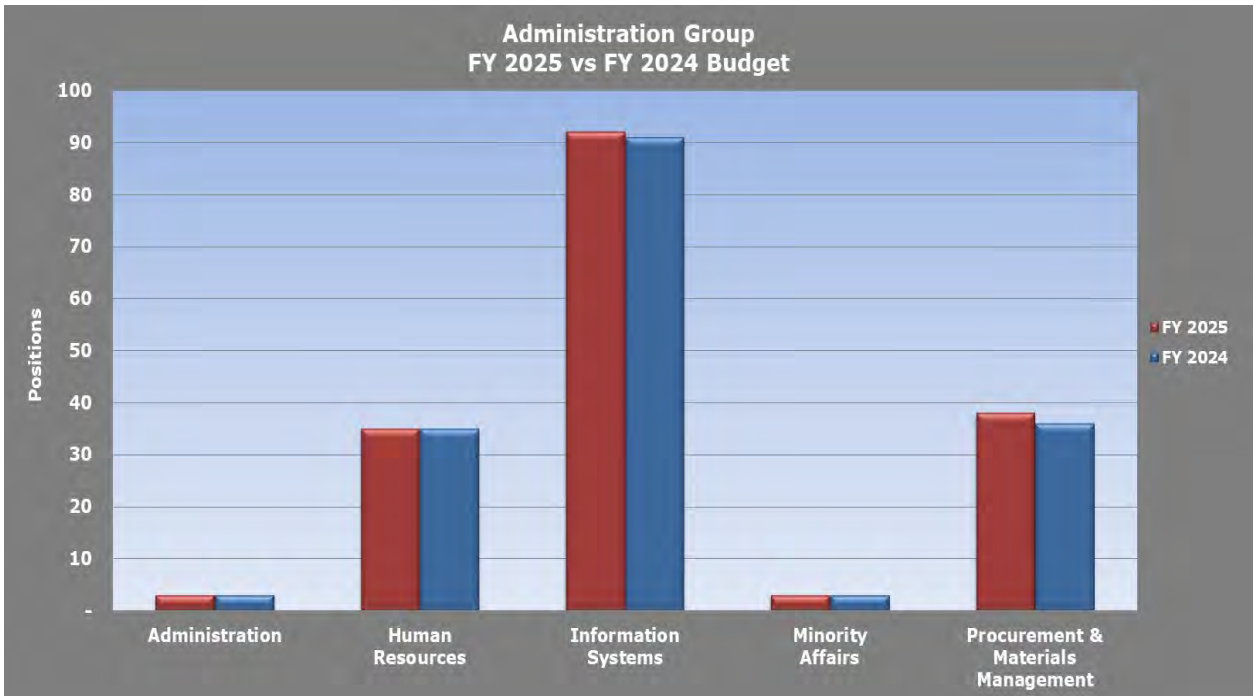
Organizational Structure



FY 23/24		FY 24/25
168	Total Positions	171

Personnel Summary

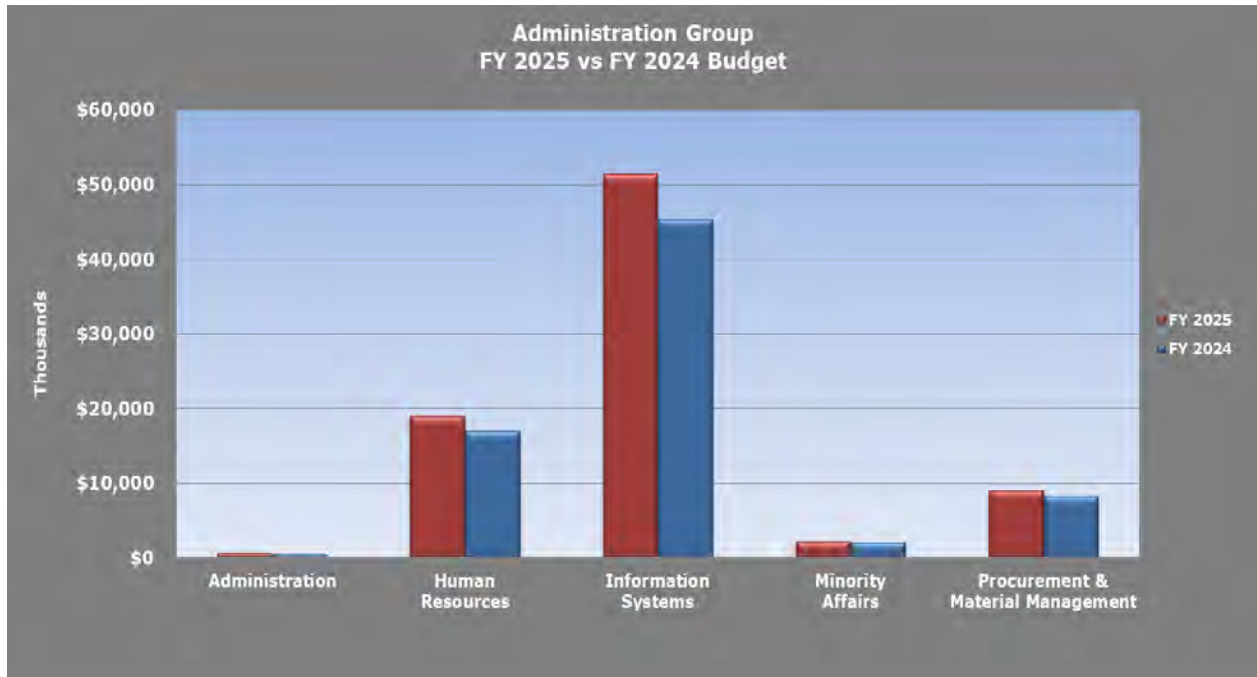
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Administration	3	3	3	-
Human Resources	25	35	35	-
Information Systems	82	91	92	1
Minority Affairs	3	3	3	-
Procurement & Materials Management	30	36	38	2
Total	143	168	171	3



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Administration Group; overall there is an increase in personnel, with the major increase is reflected in the Information Systems Division due to the reorganization and addition of staff.

Expense Summary

	<i>Actual</i> <i>FY 2023</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2024</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2025</i>	<i>Inc/(Dec)</i> <i>FY 2025 vs FY 2024</i>	
				\$	%
Administration	\$540,114	\$580,748	\$631,500	\$50,752	8.7%
Human Resources	16,997,222	16,903,614	18,961,345	2,057,731	12.2%
Information Systems	43,059,181	45,362,700	51,393,008	6,030,308	13.3%
Minority Affairs	1,475,509	2,041,898	2,174,254	132,356	6.5%
Procurement & Material Management	6,822,096	8,203,952	9,070,388	866,436	10.6%
Total	\$68,894,121	\$73,092,912	\$82,230,495	\$9,137,583	12.5%



The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Administration Group; overall there is an increase in expenses, with the major increase reflected in the Information Systems Division due to the reorganization and addition of staff.

Accomplishments for FY 2024

- Responded in a timely manner to all Disciplinary Action Reports (DAR) and Results of Classification (ROC) received
- Conducted classroom training sessions
- 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 23/24	OCC CODE	Title	FY 24/25
1	5182	Assistant Aviation Director, Administration	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	5312	Executive Secretary	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	0832	Special Projects Administrator 1	1
1		Total	1

FY 23/24		FY 24/25
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

- Oversee 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 Departments drivers use base
- Coordinate procurement activities
- Ensure inclusion of minority community in business opportunities via Memorandum of Understanding (MOU)

Goal and Objective

- To be more effective and efficient in the wide array of services we provide to Miami-Dade Aviation Department

Personnel Summary

<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 25 vs FY 24</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> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Salary/Fringes					
Regular	\$383,971	\$393,775	\$410,098	\$16,323	4.1%
Fringes	155,663	167,773	179,902	12,129	7.2%
Total Salary/Fringes	\$539,634	\$561,548	\$590,000	\$28,452	5.1%
Outside Contracts	-	15,000	20,000	5,000	33.3%
Other Operating	480	4,200	21,500	17,300	411.9%
Capital	-	-	-	-	0.0%
Total	\$540,114	\$580,748	\$631,500	\$50,752	8.7%

Major Drivers

FY 2023-24 Budget	\$580,748
Proposed personnel costs	
Salary/Fringe Adjustments	28,452
Proposed variance in personnel costs	609,200
Outside Contract Services	
Increase in catering expenses for meetings	5,000
Other Operating	
Increase in publications & educational materials, members, auto expense & parking reimbursement, travel expense, registration fees, educational seminars, office supplies, and other minor equipment less than \$750	17,300
FY 2024-25 Budget	\$631,500

Human Resources

Organizational Structure

Human Resources			
FY 23/24	OCC CODE	Title	FY 24/25
1	5054	Division Director 2, Aviation	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	5311	Airport Administrative Secretary	1
1		Total	1

Personnel Services & Benefits Management			
FY 23/24	OCC CODE	Title	FY 24/25
1	0417	Sr. Human Resources Manager	1
0	0416	Human Resources Manager	1
1	0461	HRIS Specialist	1
6	5392	Airport Sr. Personnel Specialist	7
1	5382	Airport Personnel Technician	0
1	0207	Dept personnel Record Officer	1
2	0012	Clerk 3	1
12		Total	12

Employee Development			
FY 23/24	OCC CODE	Title	FY 24/25
1	0416	Human Resources Manager	1
1	0012	Clerk 3	0
1	0808	Administrative Trainee	1
2	0422	Training Specialist 2	2
1	9999	Airport Training Technician	1
6		Total	5

Labor & Discipline			
FY 23/24	OCC CODE	Title	FY 24/25
2	0416	Human Resources Manager	3
1	5392	Airport Sr. Personnel Specialist	1
3		Total	4

Risk Management & Support Services			
FY 23/24	OCC CODE	Title	FY 24/25
1	5109	Chief, Aviation Risk Management & Support Services	1
1	5318	Aviation Safety Supervisor	1
2	1966	Safety Officer	2
1	1973	Risk Management Specialist	2
2	5321	Airport Risk Mgmt. Insurance Rep	1
1	0230	Records Center Supervisor	1
2	5322	Airport Records Center Clerk 2	2
1	5310	Airport Secretary	1
1	5343	Airport Driver Messenger	1
12		Total	12

FY 23/24		FY 24/25
35	Total Positions	35

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, accurate and corrections are promptly posted
- Ensure Risk Management Unit monitors insurance coverages for Miami International Airport, GAA Facilities, patrons, and business partners

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs F24</i>
5054	Division Director 2, Aviation	1	1	1	-
0417	Senior Human Resources Manager	1	1	1	-
0416	Human Resources Manager	3	3	5	2
0422	Training Specialist 2	0	2	2	-
5109	Chief, Aviation Risk Mngmt & Support Svcs	0	1	1	-
0230	Records Center Supervisor	1	1	1	-
0461	HRIS Specialist	1	1	1	-
1973	Risk Management Specialist	1	1	2	1
1966	Safety Officer	1	2	2	-
5392	Airport Personnel Specialist 2	7	7	8	1
5382	Airport Personnel Technician	0	1	-	(1)
9999	Airport Training Technician	0	1	1	-
5318	Aviation Safety Supervisor	0	1	1	-
0012	Clerk 3	1	3	1	(2)
5322	Airport Record Center Clerk 2	2	2	2	-
0808	Administrative Trainee	0	1	1	-
0207	Departmental Personnel Record Officer	1	1	1	-
5321	Airport Risk Management Insurance Rep	2	2	1	(1)
5311	Airport Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
5343	Airport Driver Messenger	1	1	1	-
Total		25	35	35	-

Expense Summary

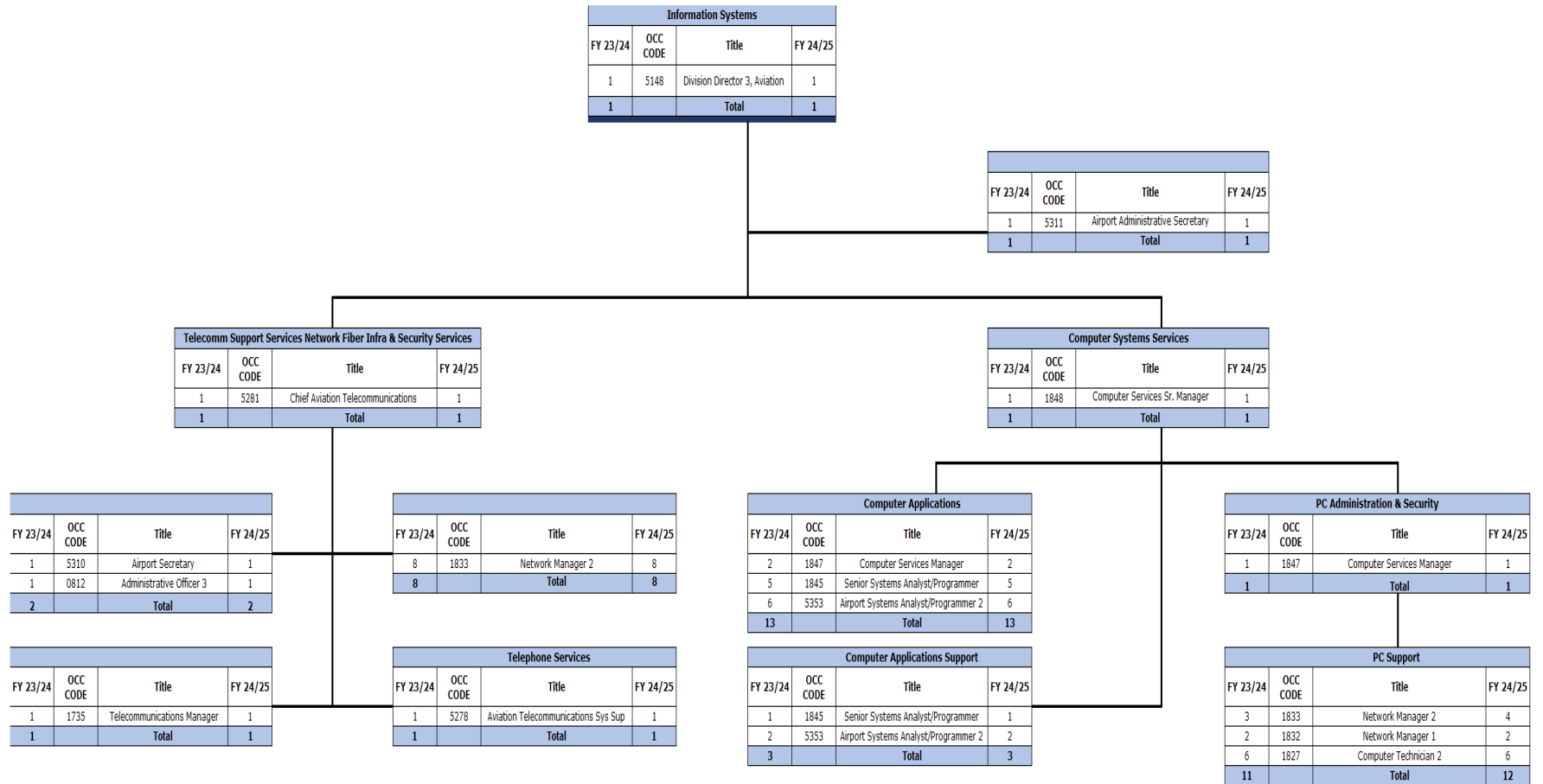
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$2,087,186	\$2,590,357	\$2,831,854	\$241,497	9.3%
Over-time	566	2,000	-	(2,000)	-100.0%
Fringes	4,837,630	4,730,831	4,945,286	214,455	4.5%
Total Salary/Fringes	\$6,925,382	\$7,323,188	\$7,777,140	\$453,952	6.2%
Outside Contracts	68,696	382,000	382,000	-	0.0%
Insurance	9,730,697	8,776,000	10,276,000	1,500,000	17.1%
MOU	191,367	258,000	338,979	80,979	31.4%
Other Operating	72,443	114,426	137,226	22,800	19.9%
Capital	8,636	50,000	50,000	-	0.0%
Total	\$16,997,222	\$16,903,614	\$18,961,345	\$2,057,731	12.2%

Major Drivers

FY 2023-24 Budget	\$16,903,614
Proposed personnel costs	
Salary/Fringe Adjustments	455,952
Decrease in over-time	<u>(2,000)</u>
Proposed variance in personnel costs	17,357,566
Insurance	
Increase in property & fire insurance	1,500,000
MOU	
Increase in Human Resources Department Charges	80,979
Other Operating	
Increase in publication & educational materials, travel expense, registration fees, postage & mailing expense, miscellaneous other general & administrative expense, and office supplies	27,800
Decrease in rent for other equipment	<u>(5,000)</u>
FY 2024-25 Budget	<u>\$18,961,345</u>

Information Systems

Organizational Structure



Organizational Structure (cont)

INFORMATION SYSTEMS			
Division Director 3, Aviation			

Technical Shop			
FY 23/24	OCC CODE	Title	FY 24/25
3	5214	Airport Senior Telecomm Tech	3
11	5213	Airport Telecomm Tech	11
14		Total	14

FY 23/24	OCC CODE	Title	FY 24/25
3	5351	Airport Communication Service Rep 2	3
3		Total	3

Systems Operation / Business Functions			
FY 23/24	OCC CODE	Title	FY 24/25
1	1851	Sr. Operating Sys Programmer	1
1		Total	1

Technical Systems			
FY 23/24	OCC CODE	Title	FY 24/25
5	5355	Airport Operating Systems Programmer	5
5		Total	5

Computer Operations			
FY 23/24	OCC CODE	Title	FY 24/25
1	1821	Computer Operations Supv	1
3	5354	Airport Computer Operator	3
4		Total	4

Building Maintenance & Video Services			
FY 23/24	OCC CODE	Title	FY 24/25
1	5249	Airport Building Systems Manager	1
2	5248	Airport Building Systems Specialist	2
1	6574	Electronic Electric Equip Supv	1
3	5474	Airport Elec-Electr Equip 2	3
12	5472	Airport Elec-Electr Equip 1	12
1	5290	Aviation Systems Coordinator	1
20		Total	20

FY 23/24		FY 24/25
91	Total Positions	92

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>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5148	Division Director 3, Aviation	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
1848	Computer Services Senior Manager	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1847	Computer Services Manager	3	3	3	-
5394	Aviation IT Sr Systems Admin	8	11	12	1
1832	Network Manager 1	2	2	2	-
1821	Computer Operations Supervisor	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
5355	Airport Operating Systems Programmer	5	5	5	-
5353	Airport Systems Analyst/Programmer 2	6	8	8	-
1845	Senior Systems Analyst/Programmer	6	6	6	-
5214	Airport Sr Telecommunications Technician	3	3	3	-
5248	Airport Building Systems Specialist	2	2	2	-
5249	Airport Building Systems Manager	1	1	1	-
5213	Airport Telecommunications Technician	9	11	11	-
1827	Computer Technician 2	5	6	6	-
5354	Airport Computer Operator	3	3	3	-
5290	Aviation Systems Coordinator	-	1	1	-
6574	Airport Electronic Electrical Equipment Supv	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
0812	Administrative Officer 3	1	1	1	-
5474	Airport Electronic Electrical Equipment 2	3	3	3	-
5472	Airport Electronic Electrical Equipment 1	12	12	12	-
5311	Airport Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
Total		82	91	92	1

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$8,934,815	\$9,356,876	\$9,930,651	\$573,775	6.1%
Over-time	198,576	60,000	60,000	-	0.0%
Fringes	3,026,788	3,378,292	3,719,701	341,409	10.1%
Total Salary/Fringes	\$12,160,179	\$12,795,168	\$13,710,352	\$915,184	7.2%
Outside Contracts	12,984,304	15,857,752	16,743,002	885,250	5.6%
MOU	7,373,843	6,301,440	9,464,016	3,162,576	50.2%
Utilities	9,817,606	9,081,887	10,000,000	918,113	10.1%
Other Operating	94,684	441,963	425,283	(16,680)	-3.8%
Capital	628,563	884,490	1,050,355	165,865	18.8%
Total	\$43,059,181	\$45,362,700	\$51,393,008	\$6,030,308	13.3%

Major Drivers

FY 2023-24 Budget	\$45,362,700
Proposed personnel costs	
Salary/Fringe Adjustments	915,184
Proposed variance in personnel costs	46,277,884
Outside Contract Services	
Increase in consulting services, CUTE operations & maintenance, computer hardware maintenance and software maintenance	885,250
MOU	
Increase in radios, technology and infrastructure	3,162,576
Utilities	
Increase in telephone service	918,113
Other Operating	
Increase in travel expense, expendable tools, and electrical wire	49,508
Decrease in registration fees and educational seminars	(66,188)
Capital	
Increase in computer software	471,365
Decrease in other machinery, equipment & furniture	(305,500)
FY 2024-25 Budget	\$51,393,008

Minority Affairs

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
1	5180	Aviation Small Business Strategic Advisor	1
1		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
1	0811	Administrative Officer 2	1
1	0013	Clerk 4	1
2		Total	2

FY 23/24		FY 24/25
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

<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Aviation Small Business Strategic Advisor	1	1	1	-
Administrative Officer 2	1	1	1	-
Clerk 4	1	1	1	-
Total	3	3	3	-

Expense Summary

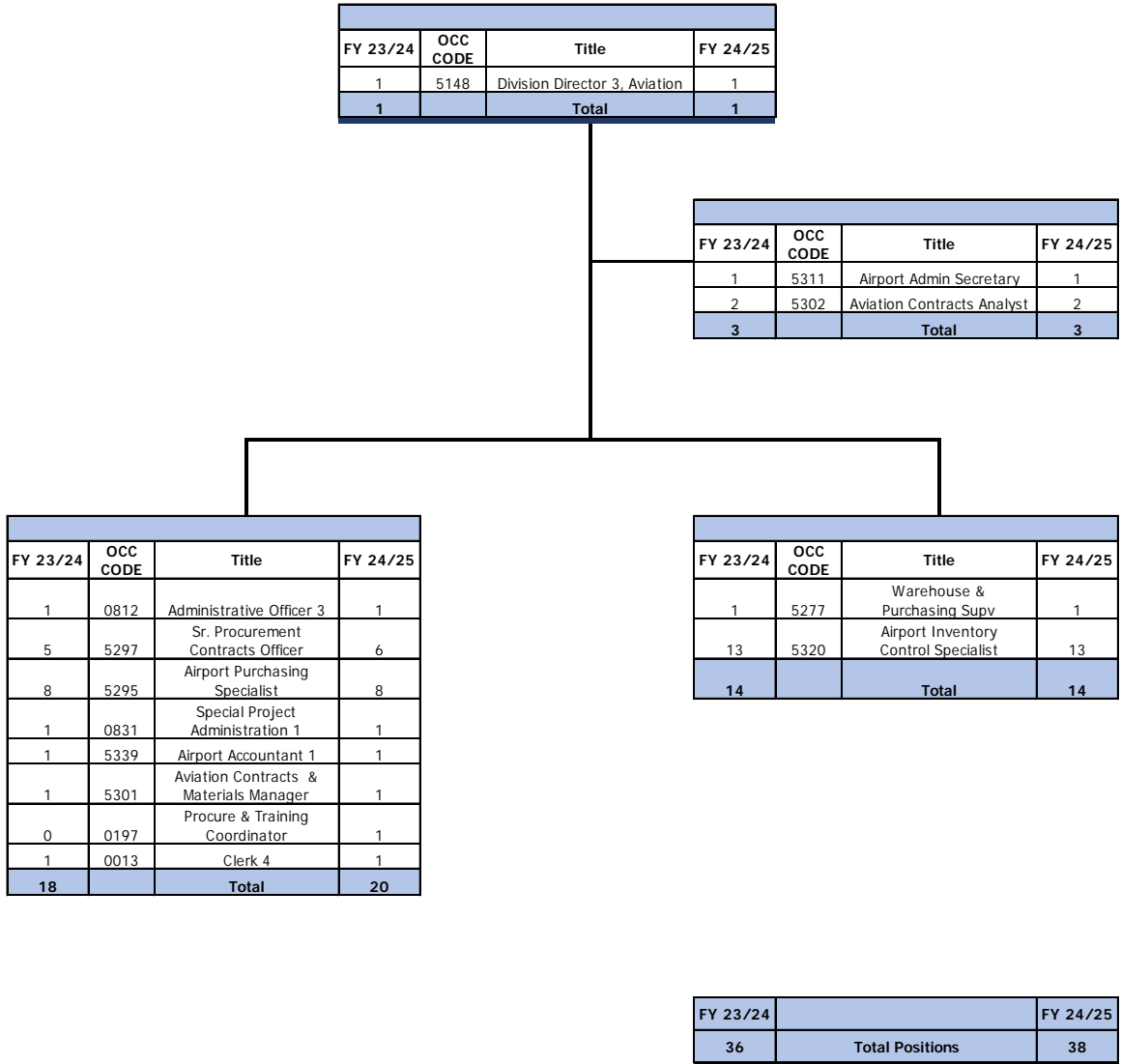
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				\$	%
Salary/Fringes					
Regular	\$413,135	\$366,104	\$335,125	(\$30,979)	-8.5%
Fringes	122,703	125,681	135,320	9,639	7.7%
Total Salary/Fringes	\$535,838	\$491,785	\$470,445	(\$21,340)	-4.3%
MOU	933,946	1,538,113	1,688,209	150,096	9.8%
Other Operating	5,725	12,000	15,600	3,600	30.0%
Capital	-	-	-	-	0.0%
Total	\$1,475,509	\$2,041,898	\$2,174,254	\$132,356	6.5%

Major Drivers

FY 2023-24 Budget	\$2,041,898
Proposed personnel costs	
Salary/Fringe Adjustments	(21,340)
Proposed variance in personnel costs	2,020,558
MOU	
Increase in ISD-SBD MOU	150,096
Other Operating	
Increase in publication & educational materials, travel expense, and registration fees	3,600
FY 2024-25 Budget	\$2,174,254

Procurement & Materials Management

Organizational Structure



Mission Statement

The mission of the Procurement & Materials Management Division is dedicated to customer service and 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 five warehouse areas - Central Receiving, Maintenance, Security Equipment, Materials Management, 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
- Continue to work on completing the processing of invoices submitted by Finance to clerks within the prompt payment guidelines
- Ensure contracts are being renewed in a timely manner to avoid contract gaps

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>Inc/(Dec)</i>
			<i>FY 2024</i>	<i>FY 2025</i>	<i>FY25 vs FY24</i>
5148	Division Director 3, Aviation	1	1	1	-
5297	Senior Procurement Contracts Officer	3	5	6	1
0831	Special Projects Administrator 1	-	1	1	-
0812	Administrative Officer 3	-	1	1	-
5301	Aviation Contracts & Materials Mgr	1	1	1	-
5302	Aviation Contracts Analyst	2	2	2	-
0197	Procure & Policies Trng Coordinator	-	-	1	1
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	13	13	-
0013	Clerk 4	1	1	1	-
5311	Airport Administrative Secretary	1	1	1	-
	Total	30	36	38	2

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$2,475,001	\$2,911,400	\$3,258,246	\$346,846	11.9%
Over-time	17,100	25,000	25,000	-	0.0%
Fringes	926,585	1,156,379	1,373,327	216,948	18.8%
Total Salary/Fringes	\$3,418,686	\$4,092,779	\$4,656,573	\$563,794	13.8%
Outside Contracts	48,916	50,254	20,000	(30,254)	-60.2%
MOU	-	946,436	990,173	43,737	4.6%
Charges for County Services	1,056,068	-	-	-	0.0%
Other Operating	2,298,426	3,114,483	3,403,642	289,159	9.3%
Capital	-	-	-	-	0.0%
Total	\$6,822,096	\$8,203,952	\$9,070,388	\$866,436	10.6%

Major Drivers

FY 2023-24 Budget	\$8,203,952
Proposed personnel costs	
Salary/Fringe Adjustments	563,794
Proposed variance in personnel costs	8,767,746
Outside Contract Services	
Increase in bottle water, promotional items	4,000
Decrease in newspaper advertising & legal public notice	(34,254)
MOU	
Increase in procurement services	43,737
Other Operating	
Increase in rental of copy machines, other rental expense, memberships, travel expense, registration fees, educational seminars, prizes & awards, general operating service, other fuels & lubricants, repair parts for auto, batteries, construction supplies for runway, taxiway, apron & road, plumbing supplies, painting supplies, office supplies, cleaning supplies, miscellaneous other operating supplies	986,499
Decrease in auto expense & parking reimbursement, repair parts for buses & construction equipment, ceiling tile, ballasts, building paint, sign material, tires & tubes, repair parts for auto, batteries, ceiling tile, air conditioning repair parts, other repair & maintenance supplies, building materials, welding supplies, locksmith supplies, horticulture & chemical supplies, clothing & uniforms, safety equipments & supplies	(697,340)
FY 2024-25 Budget	\$9,070,388



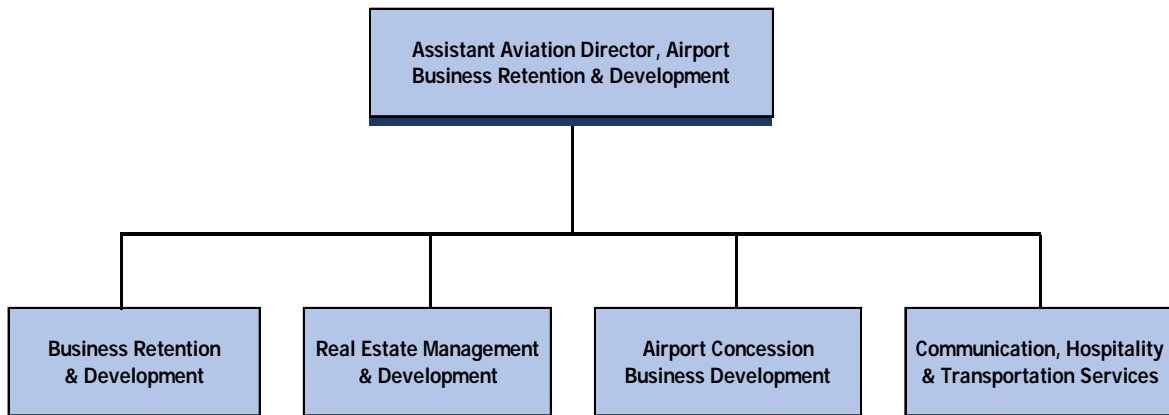
Miami International Airport North Terminal

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 23/24		FY 24/25
61	Total Positions	61

Personnel Summary

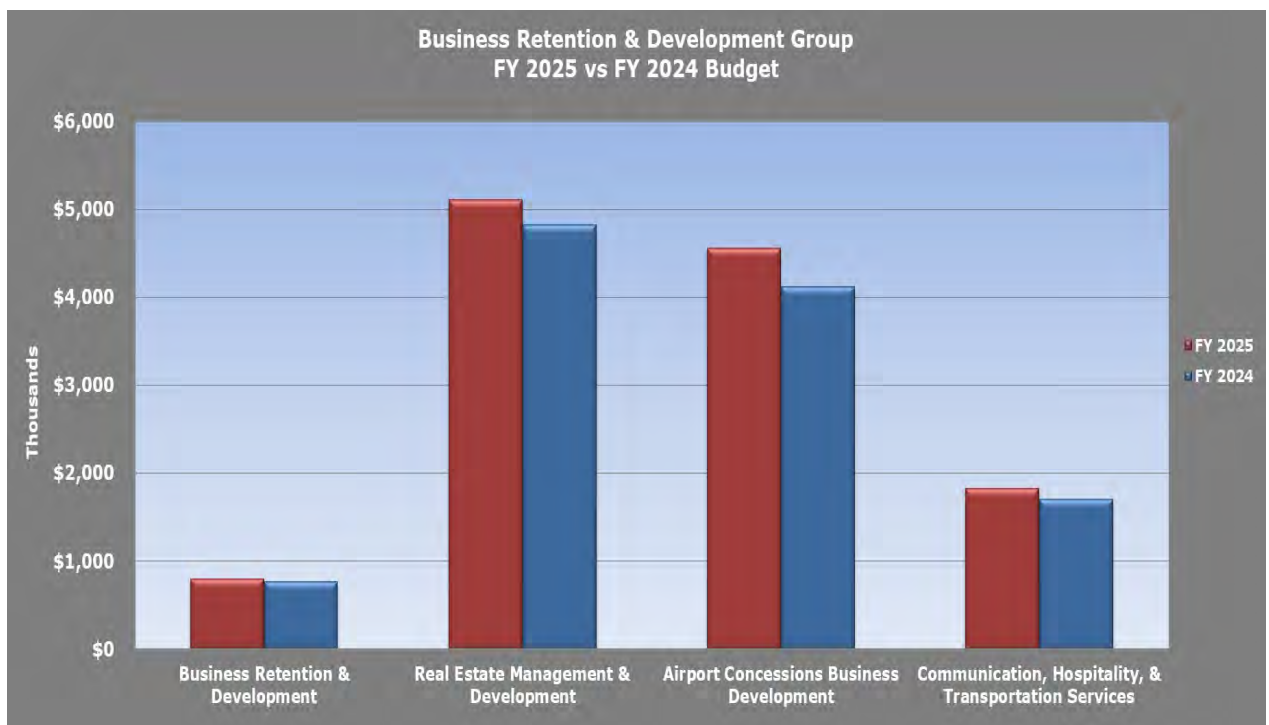
	<i>Actual</i> <i>FY 2023</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2024</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2025</i>	<i>Inc/(Dec)</i> <i>FY25 vs FY24</i>
Business Retention & Development	4	4	4	-
Real Estate Management & Development	19	29	29	-
Airport Concessions Business Development	15	20	20	-
Communication, Hospitality, & Transportation Services	7	8	8	-
Total	45	61	61	-



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Business Retention and Development Group; overall there is no change in staff.

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Business Retention & Development	\$721,691	\$768,161	\$802,646	\$34,485	4.5%
Real Estate Management & Development	3,202,252	4,828,604	5,110,370	281,766	5.8%
Airport Concessions Business Development	2,188,527	4,129,812	4,562,065	432,253	10.5%
Communication, Hospitality, & Transportation Services	775,866	1,709,596	1,828,434	118,838	7.0%
Total	\$6,888,337	\$11,436,173	\$12,303,515	\$867,342	7.6%



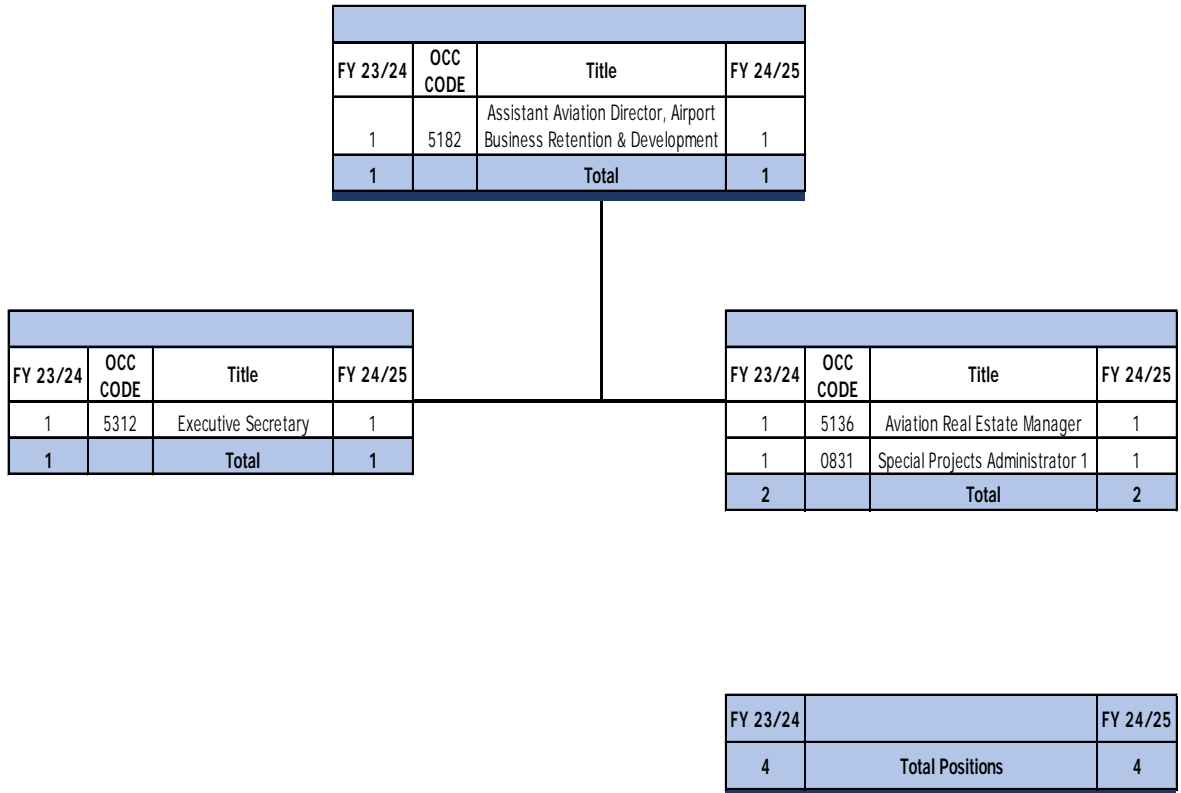
The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Business Retention & Development Group; overall there is an increase in expenses, with the major increase reflected in the Airport Concessions & Business Development Division.

Accomplishments for FY 2024

- 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
- Managed non-aeronautical revenues generated through the concession program
- Developed, maintained, initiated concessions at MIA to maximize revenue opportunities and meet customer service needs
- Organized quarterly tenant meetings and individual tenant meetings as needed
- Monitored contract compliance and administered non-compliance issues through remediation or termination
- Developed, monitored and maintained sales and revenue budget for concessions at MIA
- Conducted an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Continued 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 service 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

- Oversees the functions of the 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 lease 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</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</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

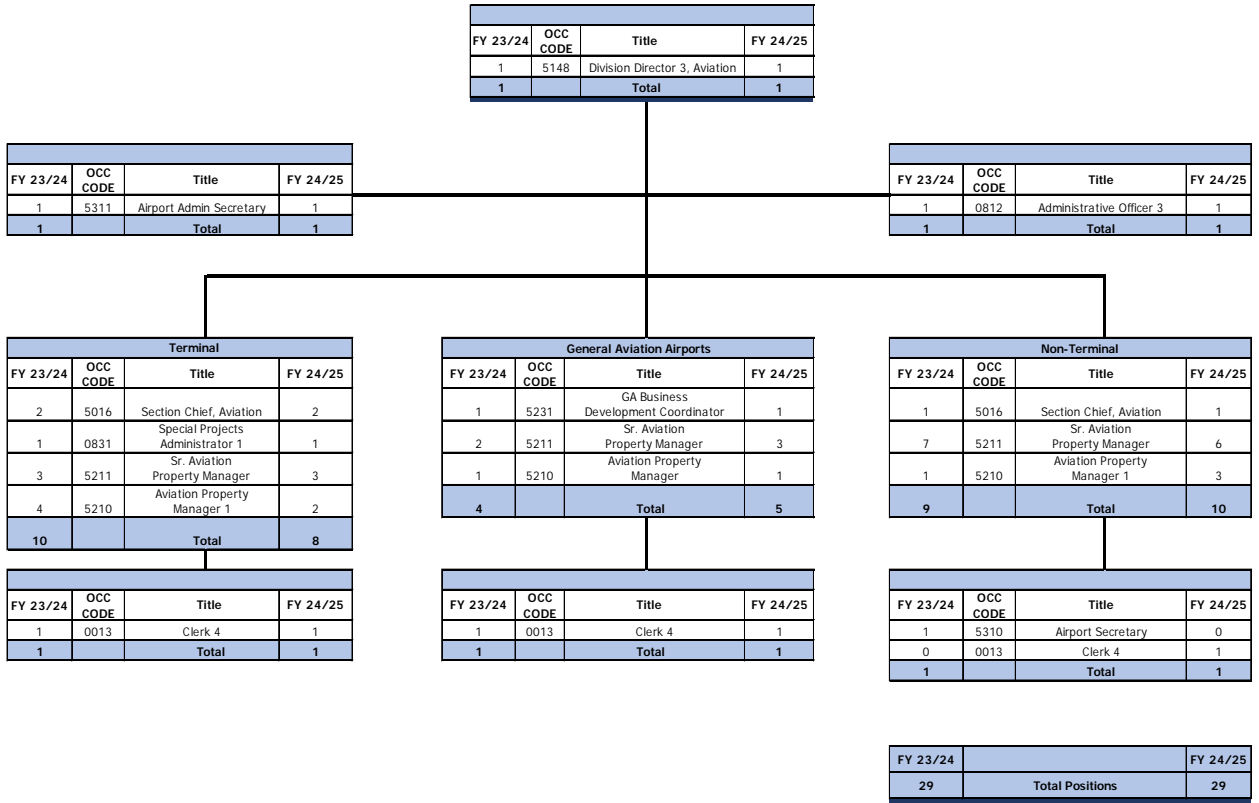
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$467,870	\$480,218	\$512,942	\$32,724	6.8%
Fringes	187,411	201,593	190,854	(10,739)	-5.3%
Total Salary/Fringes	\$655,280	\$681,811	\$703,796	\$21,985	3.2%
Outside Contracts	64,304	65,000	77,500	12,500	19.2%
Other Operating	2,107	21,350	21,350	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$721,691	\$768,161	\$802,646	\$34,485	4.5%

Major Drivers

FY 2023-24 Budget	\$768,161
Proposed personnel costs	
Salary/Fringe Adjustments	21,985
Proposed variance in personnel costs	790,146
Other Operating	
Increase in appraisal services	12,500
FY 2024-25 Budget	\$802,646

Real Estate Management & Development

Organizational Structure



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

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5148	Division Director 3 Aviation	1	1	1	-
5231	General Aviation Business Dev Coordinator	1	1	1	-
5016	Section Chief, Aviation	2	3	3	-
0831	Special Projects Administrator 1	1	1	1	-
5211	Senior Aviation Property Manager	12	12	12	-
0812	Administrative Officer 3	-	1	1	-
5210	Aviation Property Manager 1	-	6	6	-
0013	Clerk 4	1	2	2	-
5311	Administrative Secretary	1	1	1	-
5310	Airport Secretary	-	1	1	-
	Total	19	29	29	-

Expense Summary

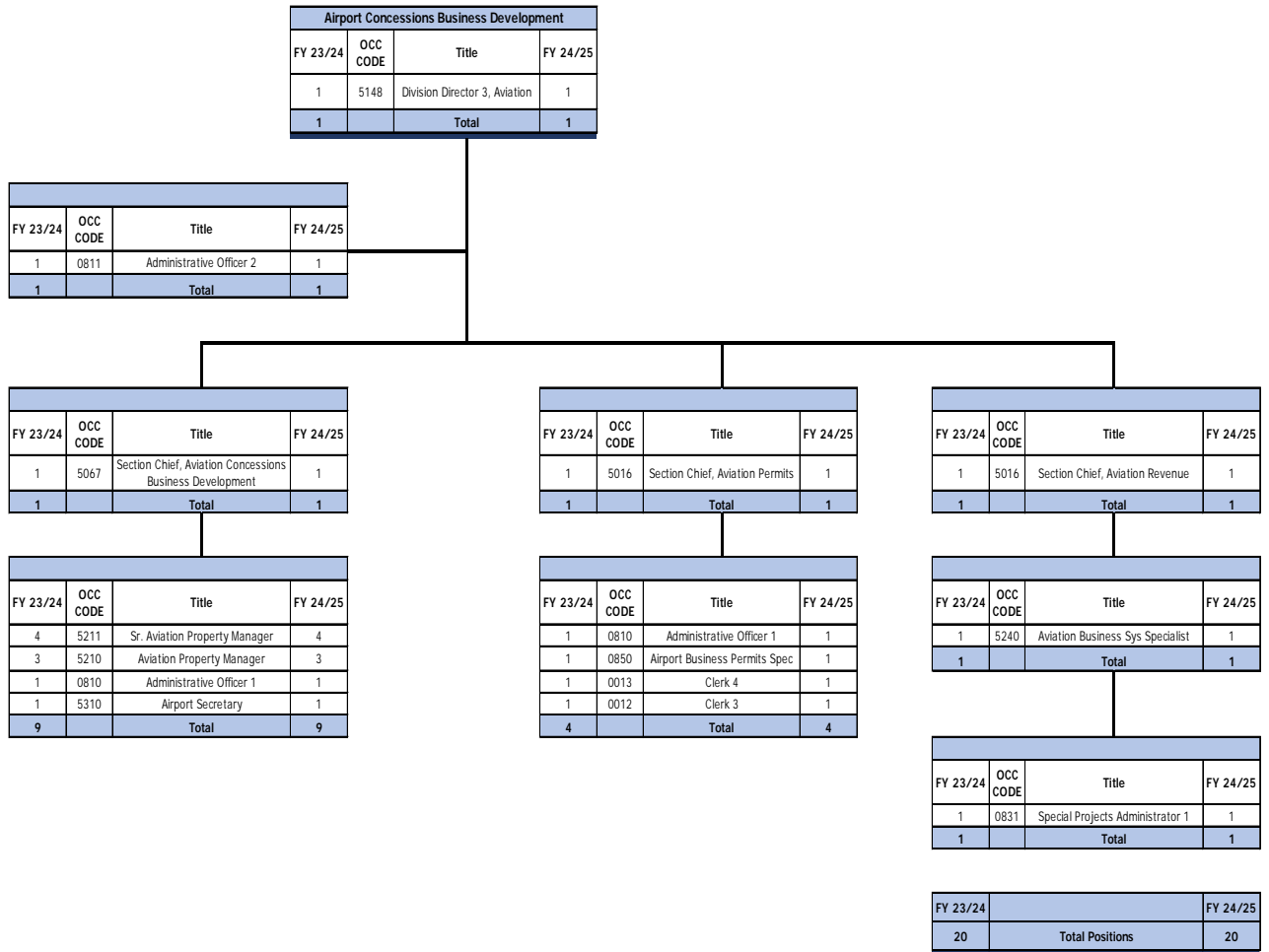
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$2,264,829	\$2,844,147	\$2,938,592	\$94,445	3.3%
Fringes	768,987	1,060,380	1,152,834	92,454	8.7%
Total Salary/Fringes	\$3,033,816	\$3,904,527	\$4,091,426	\$186,899	4.8%
Outside Contracts	157,489	369,977	456,415	86,438	23.4%
Other Operating	10,948	554,100	562,529	8,429	1.5%
Capital	-	-	-	-	0.0%
Total	\$3,202,252	\$4,828,604	\$5,110,370	\$281,766	5.8%

Major Drivers

FY 2023-24 Budget	\$4,828,604
Proposed personnel costs	
Salary/Fringe Adjustments	186,899
Proposed variance in personnel costs	5,015,503
Outside Contract Services	
Increase in other outside contractual services	103,750
Decrease in appraisal services and catering expenses for meetings	(17,312)
Other Operating	
Increase in publication & educational materials, memberships, travel expense, registration fees, clothing & uniforms, and safety shoes	13,445
Decrease in educational seminars and office supplies	(5,016)
FY 2024-25 Budget	\$5,110,370

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 the airport as well as the products and services for 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

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
5148	Division Director 3 Aviation	1	1	1	-
5016	Section Chief Aviation	3	3	3	-
5211	Senior Aviation Property Manager	4	4	4	-
5210	Aviation Property Manager 1	-	3	3	-
5240	Aviation Business System Specialist	1	1	1	-
0831	Special Projects Administrator 1	-	1	1	-
0850	Airport Business Permits Specialist	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0810	Administrative Officer 1	2	2	2	-
0013	Clerk 4	1	1	1	-
0012	Clerk 3	1	1	1	-
6601	Construction Field Rep		1	1	-
Total		15	20	20	-

Expense Summary

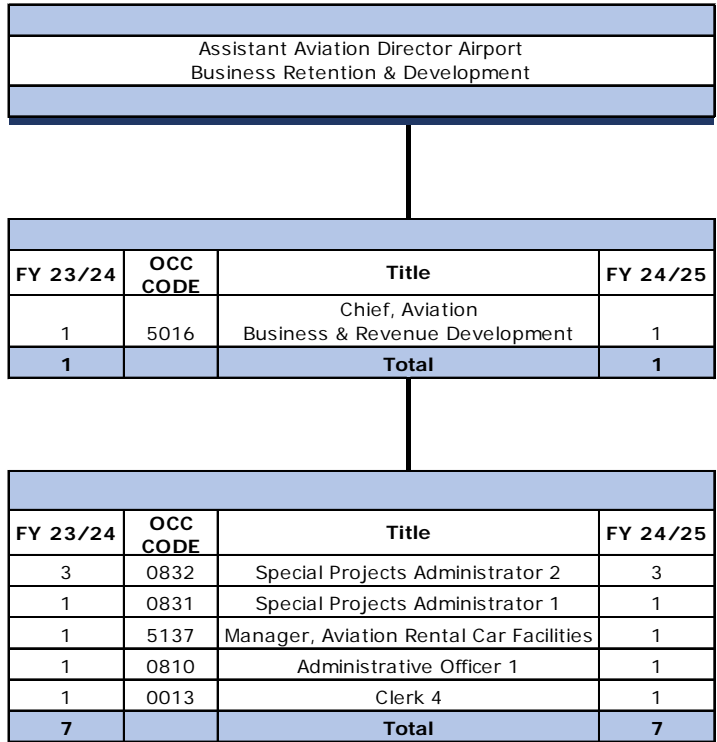
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,311,104	\$1,883,543	\$1,816,373	(\$67,170)	-3.6%
Fringes	464,483	735,569	741,492	5,923	0.8%
Total Salary/Fringes	\$1,775,586	\$2,619,112	\$2,557,865	(\$61,247)	-2.3%
Outside Contracts	197,762	324,500	921,000	596,500	183.8%
Other Operating	215,179	1,186,200	1,083,200	(103,000)	-8.7%
Capital	-	-	-	-	0.0%
Total	\$2,188,527	\$4,129,812	\$4,562,065	\$432,253	10.5%

Major Drivers

FY 2023-24 Budget	\$4,129,812
Proposed personnel costs	
Salary/Fringe Adjustments	(61,247)
Proposed variance in personnel costs	4,068,565
Outside Contract Services	
Increase in outside contractual services, newspaper advertising - promotional, and catering expenses for meetings	596,500
Other Operating	
Increase in travel expense, registration fees, educational seminars, office supplies, and clothing & uniforms	25,000
Decrease in marketing fees	(128,000)
FY 2024-25 Budget	<u><u>\$4,562,065</u></u>

Communication, Hospitality & Transportation Services

Organizational Structure



FY 23/24		FY 24/25
8	Total Positions	8

Mission Statement

The mission of the Communication, Hospitality, & Transportation Services Division is to implement and oversee the services provided through a management agreement in the areas of public parking, special service lounges, fuel farm, Airport Hotel, and employee shuttle services to maximize revenue and optimize the 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

- Implementation of SunPass in parking garages
- Purchase of electric buses and the required infrastructure to replace the current diesel bus fleet used for the employee shuttle operation
- Replace current diesel buses with alternative fuel for the employee shuttle operation

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5016	Chief Aviation Business & Revenue Development	1	1	1	-
0810	Administrative Officer 1	-	1	1	-
0832	Special Projects Administrator 2	3	3	3	-
0831	Special Projects Administrator 1	1	1	1	-
5137	Manager Aviation Rental Car Facility	1	1	1	-
0013	Clerk 4	1	1	1	-
	Total	7	8	8	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$569,763	\$747,189	\$812,771	\$65,582	8.8%
Fringes	195,801	288,516	329,272	40,756	14.1%
Total Salary/Fringes	\$765,564	\$1,035,705	\$1,142,043	\$106,338	10.3%
Outside Contracts	1,244	643,546	644,546	1,000	0.2%
Other Operating	9,058	30,345	41,845	11,500	37.9%
Capital	-	-	-	-	0.0%
Total	\$775,866	\$1,709,596	\$1,828,434	\$118,838	7.0%

Major Drivers

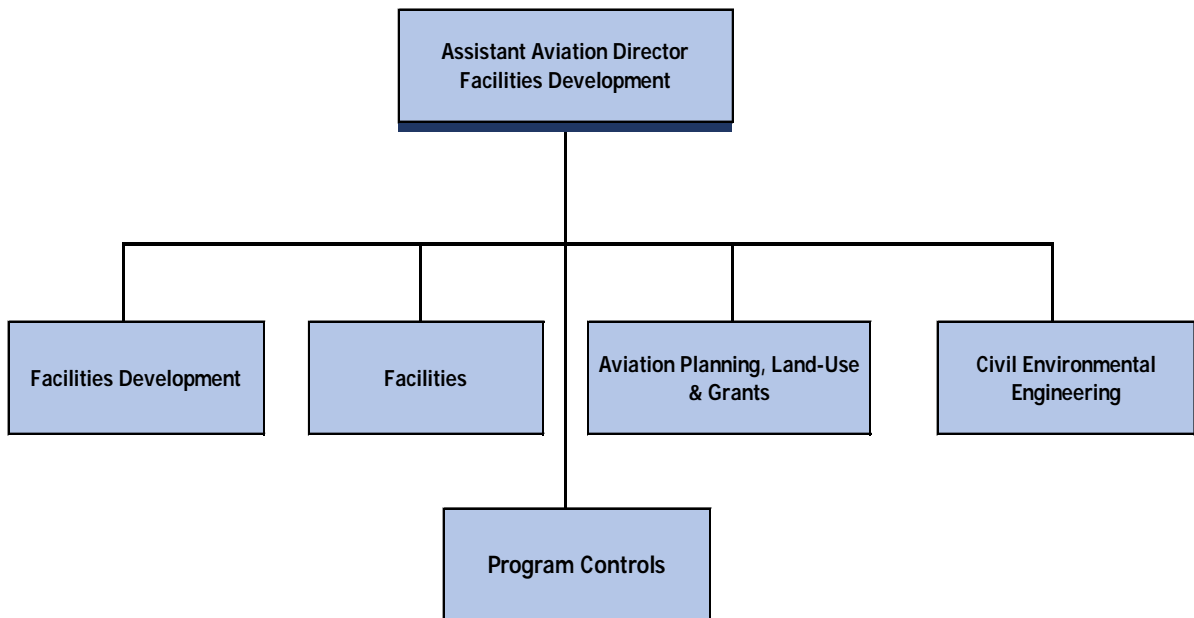
FY 2023-24 Budget	\$1,709,596
Proposed personnel costs	
Salary/Fringe Adjustments	106,338
Proposed variance in personnel costs	1,815,934
Outside Contract Services	
Increase in catering expenses for industry meetings	1,000
Other Operating	
Increase in publication & educational materials, memberships, auto expense & parking reimbursement, tolls reimbursement, travel expense, registration fees, office supplies,	11,500
FY 2024-25 Budget	\$1,828,434

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, Civil Environmental Engineering , and Program Controls Divisions.

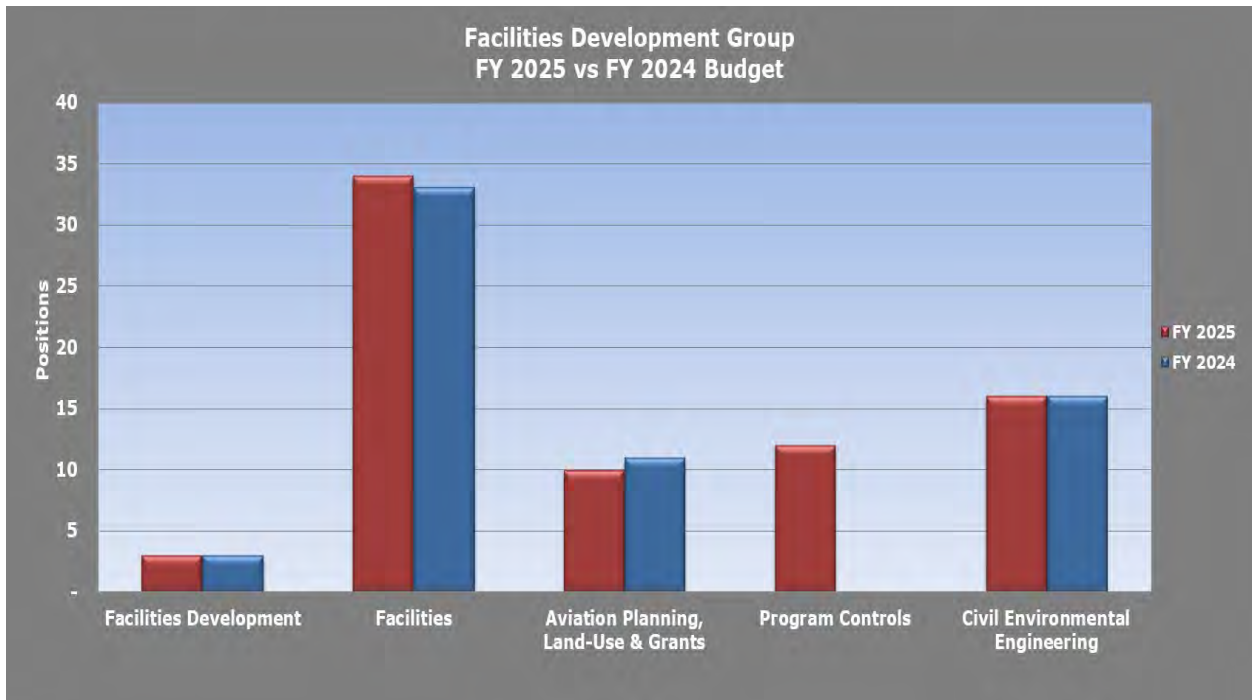
Organizational Structure



FY 23/24		FY 24/25
63	Total Positions	75

Personnel Summary

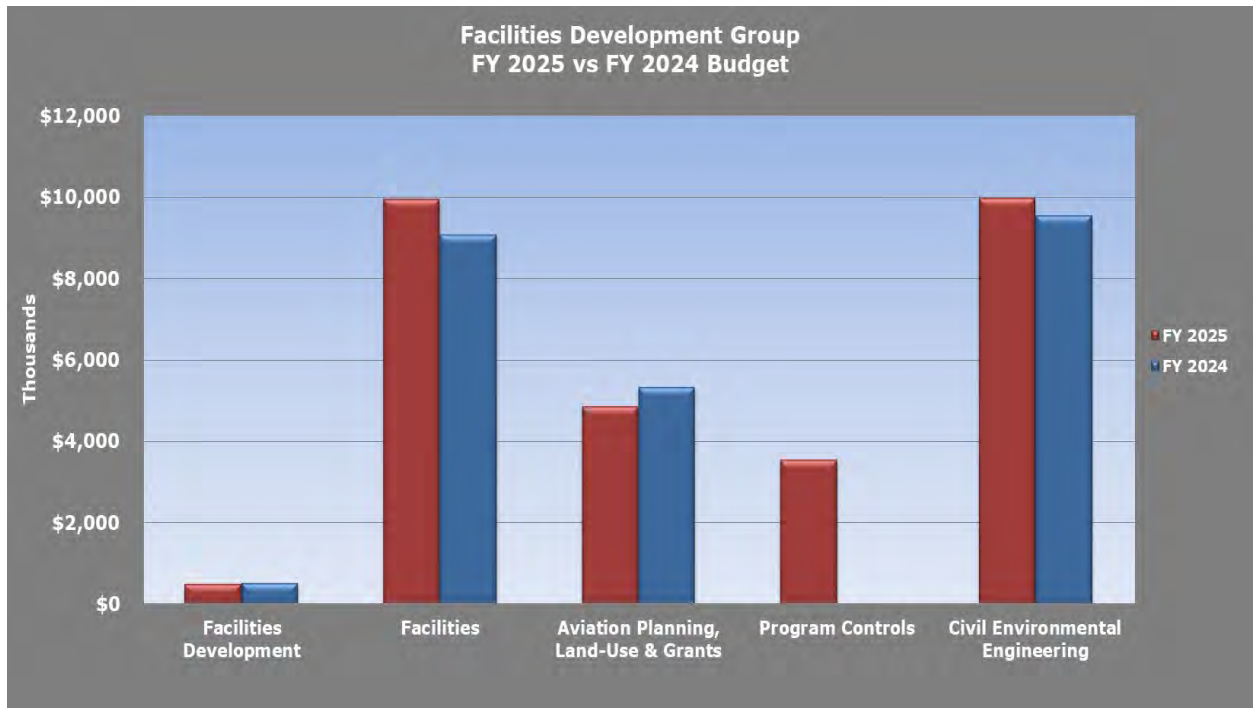
	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</i>
Facilities Development	2	3	3	-
Facilities	25	33	34	1
Aviation Planning, Land-Use & Grants	9	11	10	(1)
Program Controls	-	-	12	12
Civil Environmental Engineering	14	16	16	-
Total	50	63	75	12



The chart above is a comparison of the FY 2025 and FY 2024 budgeted positions for the divisions in the Facilities Development Group; overall there is a major increase in personnel which is due to the reorganization of Program Controls Division.

Expense Summary

	<i>Actual</i> FY 2023	<i>Adopted</i> Budget FY 2024	<i>Adopted</i> Budget FY 2025	<i>Inc/(Dec)</i> FY 2025 vs FY 2024	
				\$	%
Facilities Development	\$561,336	\$547,280	\$531,032	(\$16,248)	-3.0%
Facilities	6,310,403	9,054,208	9,943,844	889,636	9.8%
Aviation Planning, Land-Use & Grants	3,912,238	5,327,588	4,864,054	(463,534)	-8.7%
Program Controls	-	-	3,559,409	3,559,409	100.0%
Civil Environmental Engineering	8,653,452	9,525,479	9,970,483	445,004	4.7%
Total	\$19,437,429	\$24,454,555	\$28,868,822	\$4,414,267	18.1%



The chart above is a comparison of the FY 2025 and FY 2024 budgeted expenses for the divisions in the Facilities Development Group; the major increase is reflected in the Facilities Division which is due to the reorganization of Program Controls Division and offset by a decrease in Aviation Planning and Land-use Grants.

Accomplishments for FY 2024

- Completed construction for the 40-year Recertification of the Flamingo and Dolphin Garages Repairs
- Completed construction of the Central Terminal Ticket Counter Pods and K1 Doors project
- Created a project status module in SharePoint (SP) including procedures and training for module update
- Assisted in the development of the Purpose Driven Procurement (PDP) flowchart, procedures, and training to enhance schedule performance for MDAD Property Managers, procurement, and other county departments involved in the review
- 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
- 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 23/24	OCC CODE	Title	FY 24/25
1	5182	Assistant Aviation Director Facilities Development	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	5312	Executive Secretary	1
1		Total	1

FY 23/24	OCC CODE	Title	FY 24/25
1	0831	Special Projects Administrator 1	1
1		Total	1

FY 23/24		FY 24/25
3	Total Positions	3

Mission Statement

The mission of the Facilities Development Division is dedicated to delivering exceptional planning, design, construction, and environmental services that support our Capital Improvement Program (CIP) and meet the needs of both internal and external stakeholders, offering a world class experience and supporting airport operations and traffic growth. By leveraging industry best practices, cutting-edge technology, and a commitment to customer service and leadership, we foster a culture of continuous improvement. We utilize the latest design tools, including Building Information Modeling (BIM) and innovative software, to enhance communication, streamline decision-making, and ensure transparency with all stakeholders.

Responsibilities

- Manage the functions of the Facilities Development Group
- Management of Planning, Design, Bid & Award and Construction of the Aviation Department's projects including redevelopment and expansion of terminal
- Manage the operation and capacity of the domestic water supply, the sewerage system, storm water, aviation fuel system and the environmental footprint
- Meet the traffic growth of Miami International Airport (MIA) and General Aviation Airports (GAA)

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
- Continue to work with the City of MIAMI, FAA, FDOT, Planning and Zoning Department to monitor the off-airport proposed development of MIA Freedom Park to protect and reduce potential impacts to MIA

Personnel Summary

<i>Occupational Title</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
	<i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>Budget</i> <i>FY 2025</i>	<i>FY25 vs FY24</i>
Assistant Aviation Director Facilities Development	1	1	1	-
Special Projects Administrator 1	1	1	1	-
Executive Secretary	-	1	1	-
Total	2	3	3	-

Expense Summary

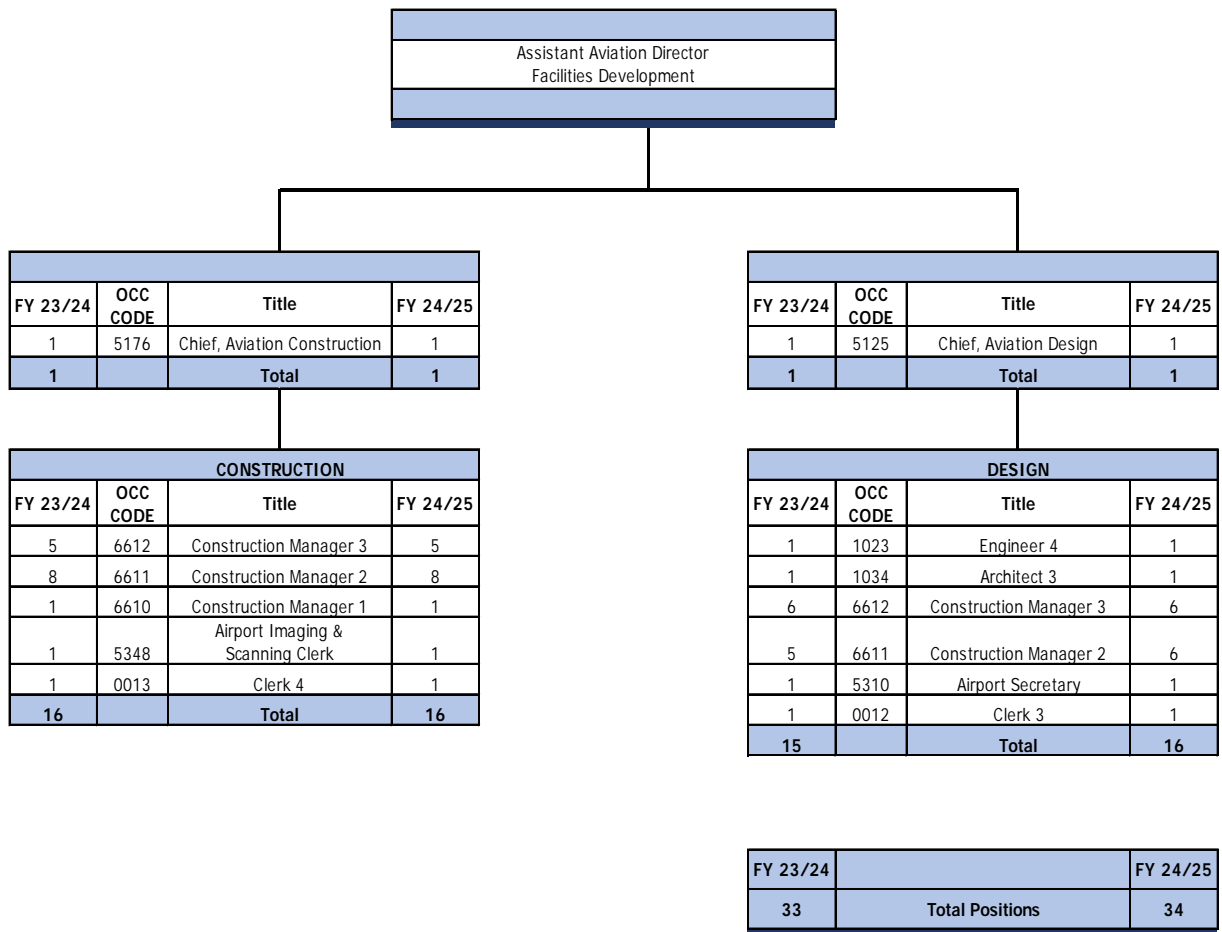
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>Budget</i> <i>FY 2025</i>	<i>FY 2025 vs FY 2024</i>	
				\$	%
Salary/Fringes					
Regular	\$402,223	\$367,508	\$351,605	(\$15,903)	-4.3%
Fringes	158,617	168,297	167,952	(345)	-0.2%
Total Salary/Fringes	\$560,840	\$535,805	\$519,557	(\$16,248)	-3.0%
Other Operating	497	11,475	11,475	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$561,336	\$547,280	\$531,032	(\$16,248)	-3.0%

Major Drivers

FY 2023-24 Budget	\$547,280
Proposed personnel costs	
Salary/Fringe Adjustments	(16,248)
Proposed variance in personnel costs	531,032
FY 2024-25 Budget	\$531,032

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) improving the passenger experience by coordinating and collaborating with airlines, tenants, and other airport stakeholders to develop the future MIA.

Responsibilities

- Oversee the design of all MDAD Facilities at MIA and GAA
- Develop construction documents for the construction of buildings and their support facilities
- Manage construction projects and renovations of various spaces and facilities owned by MDAD
- Maintain the MDAD Facilities operationally reliable and efficient at all times

Goals and Objectives

- Finalize Design-Build construction for Employee Parking Garage, Park 6
- Complete Design-Build procurement and begin Design-Build construction for the South Terminal Expansion (Concourse K)
- Finalize planning and commence Design-Build process for the MIA Concourse D West Extension – D60 Building Expansion, Apron and Utilities Modifications project

Personnel Summary

<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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY25 vs FY24</i>
			<i>FY 2024</i>	<i>FY 2025</i>	
5176	Chief, Aviation Construction	1	1	1	-
5125	Chief, Aviation Design	1	1	1	-
1023	Engineer 4	1	1	1	-
1034	Architect 3	1	1	1	-
6612	Construction Manager 3	10	11	11	-
6611	Construction Manager 2	7	13	14	1
6610	Construction Manager 1	-	1	1	-
5348	AP Imaging & Scanning Clerk	1	1	1	-
0012	Clerk 3	1	1	1	-
0013	Clerk 4	1	1	1	-
5310	Airport Secretary	1	1	1	-
	Total	25	33	34	(1)

Expense Summary

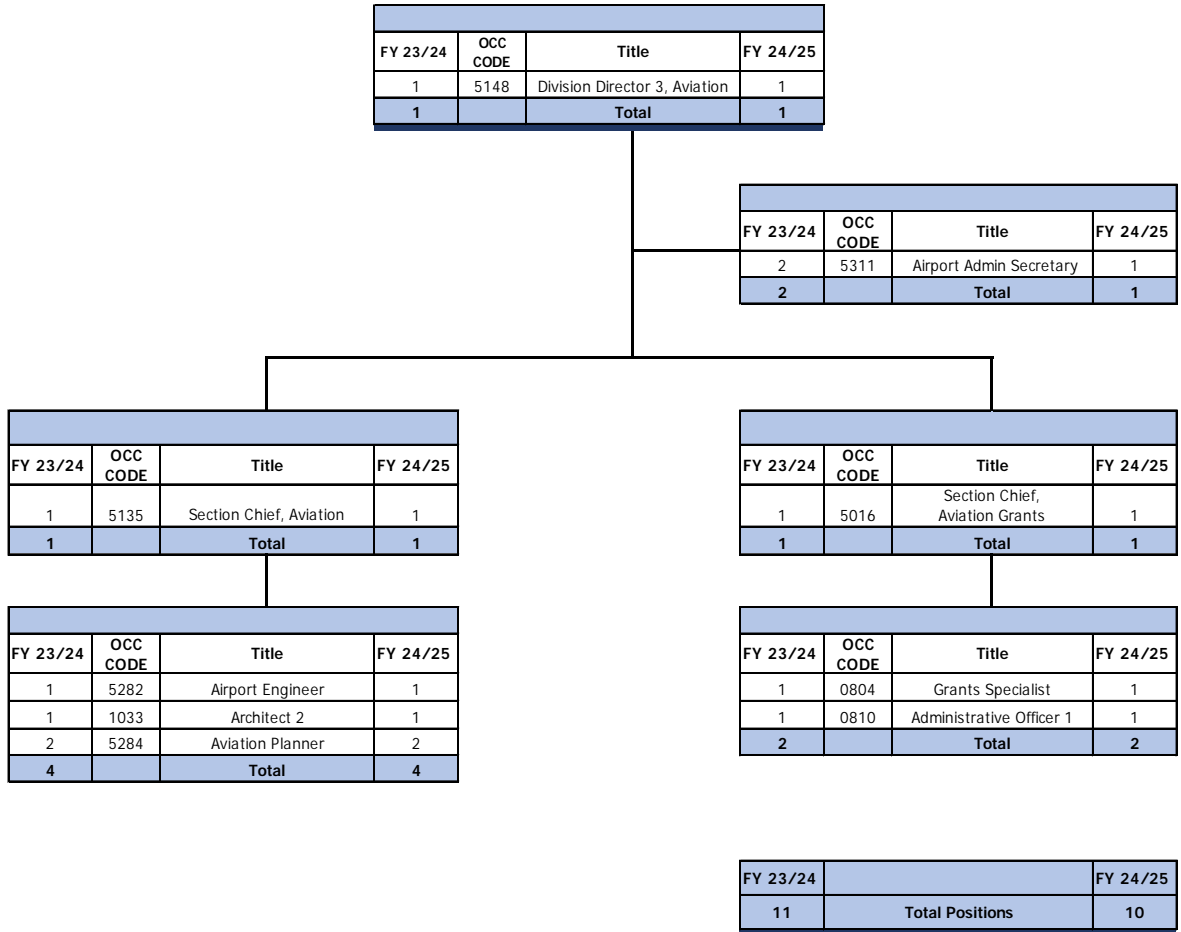
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$3,029,684	\$3,887,718	\$4,010,839	\$123,121	3.2%
Fringes	962,176	1,317,238	1,473,734	156,496	11.9%
Total Salary/Fringes	\$3,991,860	\$5,204,956	\$5,484,573	\$279,617	5.4%
Outside Contracts	2,313,761	3,809,652	4,419,671	610,019	16.0%
Other Operating	4,782	39,600	39,600	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$6,310,403	\$9,054,208	\$9,943,844	\$889,636	9.8%

Major Drivers

FY 2023-24 Budget	\$9,054,208
Proposed personnel costs	
Salary/Fringe Adjustments	279,617
Proposed variance in personnel costs	9,333,825
Outside Contract Services	
Increase in other outside contractual services	1,046,645
Decrease in consulting engineer & A/E services and laboratory services	(436,626)
FY 2024-25 Budget	\$9,943,844

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

- Work with the Department of Regulatory and Economic Resources (DRER) to amend and/or create comprehensive airport zoning for MIA and the four GA Airports
- Participate in state, regional and county transportation planning committees to ensure airport needs are coordinated and integrated into plans
- Restructuring the division’s webpage to incorporate a user-friendly web-based interactive database to allow for public on-line submittals for proposed off-airport permanent and temporary structures for the enhanced issuance of letters of determination

Personnel Summary

<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 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY25 vs FY24</i>
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	-
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	-
5310	Airport Secretary	1	1	-	(1)
	Total	9	11	10	(1)

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Salary/Fringes					
Regular	\$1,126,268	\$1,205,200	\$1,226,500	\$21,300	1.8%
Fringes	383,481	439,988	455,154	15,166	3.4%
Total Salary/Fringes	\$1,509,748	\$1,645,188	\$1,681,654	\$36,466	2.2%
Outside Contracts	2,399,768	3,650,000	3,150,000	(500,000)	-13.7%
MOU	853	6,500	6,500	-	0.0%
Other Operating	1,868	25,900	25,900	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$3,912,238	\$5,327,588	\$4,864,054	(\$463,534)	-8.7%

Major Drivers

FY 2023-24 Budget	\$5,327,588
Proposed personnel costs	
Salary/Fringe Adjustments	36,466
Proposed variance in personnel costs	5,364,054
Other Operating	
Decrease in other outside contractual services	(500,000)
FY 2024-25 Budget	\$4,864,054

Program Controls

Organizational Structure

FY 23/24	OCC CODE	Title	FY 24/25
0	5054	Division Director 2, Aviation	1
0		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
0	5016	Section Chief, Aviation	1
0		Total	1



FY 23/24	OCC CODE	Title	FY 24/25
0	5119	Aviation Sr. Cost Manager	2
0	5118	Aviation Cost Analyst	4
0	5292	PGTS Coordinator	4
0		Total	10

FY 23/24		FY 24/25
0	Total Positions	12

Mission Statement

The mission statement 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

- Provide capital project scope, cost and schedule information to the senior executive management team of the Department
- Perform an integral role in the change management process to determine time, scope, schedule impacts of proposed changes, and subsequent work orders
- Provide strategic assistance to the development of the 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
- Process contractor and professional services invoices to assure compliance with contract, funding, accuracy of scope, and schedule implications
- Manage the development of the Project Costing Module functionality of the Enterprise Resource Planning (ERP) solution for the Department
- Manage the development and integration of Project Management Information System (PMIS) to ensure construction and professional contractual functionalities are being performed appropriately within the contracts
- Maintain the archival system of records within PMIS that incorporates scope, time, and budgets for closed and active projects
- Provide prompt and accurate processing of contractor invoices and claims
- Forecast costs at completion for active Capital Projects on a quarterly basis
- Provide escalation and market studies for MDAD
- Evaluate and provide preliminary estimates for the Real Estate Management Division to determine rental credits

Goals and Objectives

- Provide reliable financial, statistical information, sound financial analyses and synthesis on a timely basis to stakeholders
- 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
- Perform advanced analyses on projects cost and schedules and communicate data to stakeholders to make sound strategic decisions

Personnel Summary

<i>OCC</i> Code	Occupational Title	Actual FY 2023	Adopted Budget FY 2024	Adopted Budget FY 2025	Inc/(Dec) FY25 vs FY24
5054	Division Director 2, Aviation	-	-	1	1
5016	Section Chief, Aviation	-	-	1	1
5119	Aviation Senior Cost Manager	-	-	2	2
5118	Aviation Cost Analyst	-	-	4	4
5292	PGTS Coordinator	-	-	4	4
Total		-	-	12	12

Expense Summary

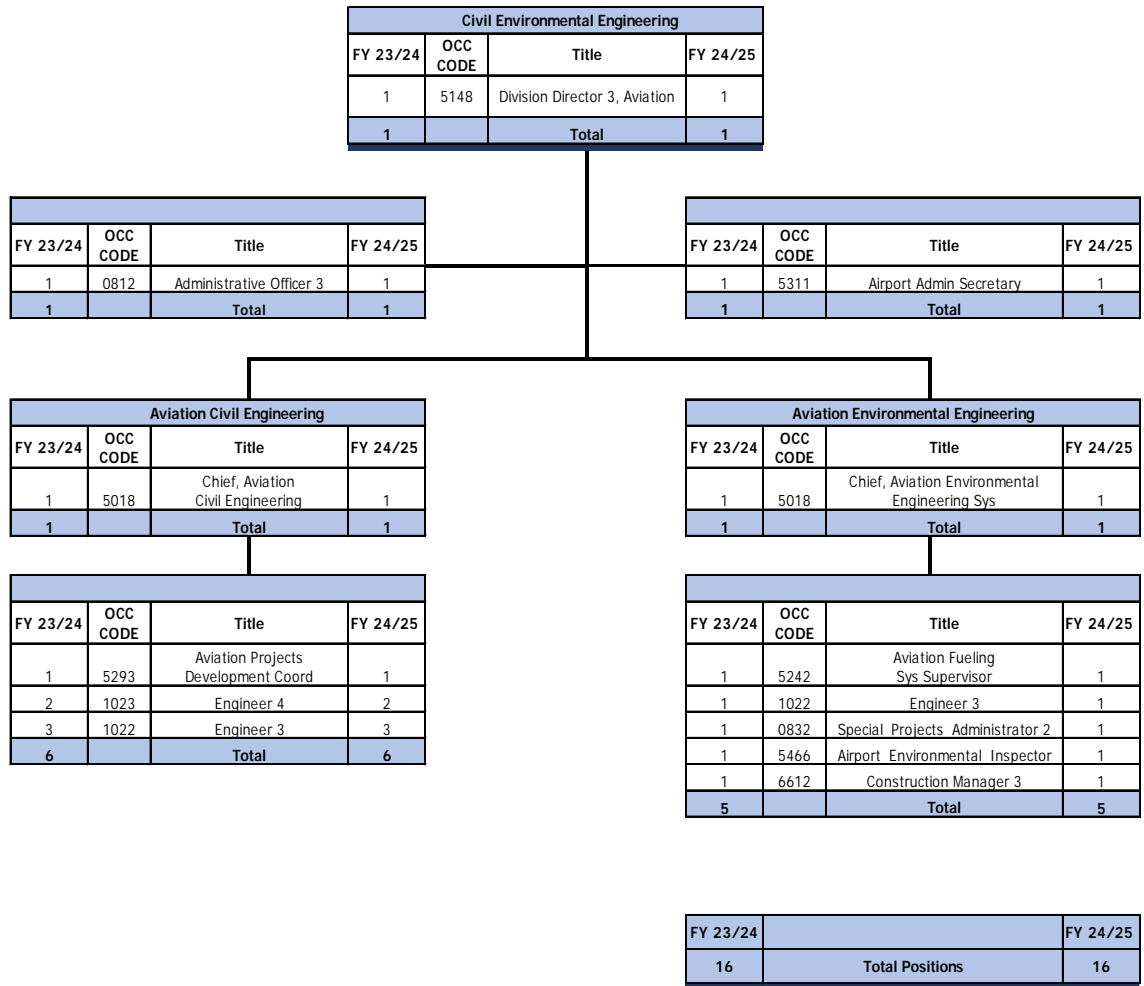
	Actual FY 2023	Adopted Budget FY 2024	Adopted Budget FY 2025	Inc/(Dec) FY 2025 vs FY 2024	
				\$	%
Salary/Fringes					
Regular	\$0	\$0	\$1,463,538	\$1,463,538	100.0%
Fringes	-	-	519,071	519,071	100.0%
Total Salary/Fringes	\$0	\$0	\$1,982,609	\$1,982,609	100.0%
Outside Contracts	-	-	1,500,000	1,500,000	100.0%
Other Operating	-	-	76,800	76,800	100.0%
Total	\$0	\$0	\$3,559,409	\$3,559,409	100.0%

Major Drivers

FY 2023-24 Budget	\$0
Proposed personnel costs	
Salary/Fringe Adjustments	1,982,609
Proposed variance in personnel costs	1,982,609
Outside Contract Services	
Increase in management consulting services	1,500,000
Other Operating	
Increase in publication & educational materials, memberships, auto expense & parking reimbursement, travel expense, inservice training, educational seminars, inservice training, miscellaneous other general & administration expense, and office supplies	76,800
FY 2024-25 Budget	\$3,559,409

Civil Environmental Engineering

Organizational Structure



Mission Statement

The mission of the Aviation Civil-Environmental Engineering Division is 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 government
- 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 and 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

Personnel Summary

<i>Occupational Title</i>	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY25 vs FY24</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	2	2	2	-
Engineer 3	3	4	4	-
Construction Manager 3	1	1	1	-
Aviation Projects Development Coordinator	1	1	1	-
Special Projects Administrator 2	-	1	1	-
Administrative Officer 3	1	1	1	-
Airport Environmental Inspector	1	1	1	-
Administrative Secretary	1	1	1	-
Total	14	16	16	-

Expense Summary

	<i>Actual FY 2023</i>	<i>Adopted Budget FY 2024</i>	<i>Adopted Budget FY 2025</i>	<i>Inc/(Dec) FY 2025 vs FY 2024</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$1,981,686	\$1,995,140	\$2,096,883	\$101,743	5.1%
Fringes	608,385	685,839	749,100	63,261	9.2%
Total Salary/Fringes	\$2,590,072	\$2,680,979	\$2,845,983	\$165,004	6.2%
Outside Contracts	3,495,657	4,125,000	4,405,000	280,000	6.8%
MOU	450,045	500,000	500,000	-	0.0%
Utilities	2,048,852	2,100,000	2,100,000	-	0.0%
Other Operating	68,826	119,500	119,500	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$8,653,452	\$9,525,479	\$9,970,483	\$445,004	4.7%

Major Drivers

FY 2023-24 Budget	\$9,525,479
Proposed personnel costs	
Salary/Fringe Adjustments	165,004
Proposed variance in personnel costs	9,690,483
Outside Contract Services	
Increase in consulting engineer & A/E services and outside contract services	600,000
Decrease in management consulting services and remedial action system	(320,000)
FY 2024-25 Budget	\$9,970,483



Miami International Airport Hotel

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 2024, \$30 million was transferred from the Revenue Fund to the Reserve Maintenance Fund and \$40 million will be transferred in FY 2025 based on the recommendation of the Consulting Engineers. Additionally, \$48 million was transferred in FY2024 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 FY2025 and beyond.

Summary of Sources and Uses of Reserve Maintenance Fund

(\$ in 000s)	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025
Beginning Cash Balance	\$117,881	\$133,643	\$143,252	\$167,676
Sources of Funds				
Grant Funds	\$833	\$1,000	\$916	\$0
Insurance Claim/Reimbursements	956			
Interest Earnings	4,102	2,900	8,231	7,852
Transfer from Improvement Fund	45,000		48,000	
Transfer from Revenue Fund	20,000	30,000	30,000	40,000
Total Sources of Funds	\$70,891	\$33,900	\$87,147	\$47,852
Uses of Funds				
Projects in progress and committed	\$45,520	\$154,479	\$56,558	\$203,662
Transfer to Improvement Fund				
Total Uses of Funds	\$45,520	\$154,479	\$56,558	\$203,662
Excess (Deficit) of Sources over Use of Funds	\$25,371	(\$120,579)	\$30,589	(\$155,810)
Ending Cash Balance	\$143,252	\$13,064	\$173,841	\$11,866

Reserve Maintenance Fund

Detail of Projects

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Capital Finance	MDC Building Department	\$500,000
	Contingency	42,096,722
	Emergencies	10,000,000
	Capital Items	9,149,425
		\$61,746,147
Maintenance	MIA E Satellite APM Bridge	\$2,252
	MIA Bldg. 706 Restroom Reno	34,874
	MIA ST GLazing, Curtainwall As	9,131
	MIA Cc H Glazing, Curtain wall	20,870
	MIA Cc J Glazing, Curtain wall	10,408
	MIA Bldg 845/100 Glazing	52,347
	MIA East Chill Plant Bldg 3099	3,116
	MIA Fire Hydrant Replacement	11,902
	MIA Fire Dept NOV	3,142
	Bldg3030 and Exc.Off. Fire NOV	4,171
	MIA NOV 40-50 Yr Recert	140,373
	MIA NOV 40-50 Yr Recert	78,735
	40 Yr Recertification Bldg3150	18,722
	Misc. Arch. & Eng. Services	30,000
	MIA Bldg. 845 Renovations	10,289
	MIA Rendezvous 4 Heavy Gate -	74,279
	MIA Concourse J FIS - Office	300
	Airport Structural Inspections	222,285
	MIA Customs POCC Offices Water	19,565
	MIA Bridge 874635 Rehabili	18,409
	MDAD Engineering Support Servi	125,856
	MIA Term E 6th FL Grease Pipe	4,370
	MIA Universal Changing Tables	7,675
	TMB Bldgs. 225-229 Apron Ltg.	63,049
	Bldg.3062 Roof Parking Structu	56,728
	TMB Bldg 226 Demolition	15,537
	40/50 Y Recert. TMB Bldg 227	13,502
	MIA BLDG. 3049 40 YR RECERT	25,864
	MIA Special & Threshold Inspec	50,000
	MIA Struct. Repairs 857 & 889	14,594
	MIA Bldg. 719 Recertification	109,456
	MIA NTD Employee Checkpoint 1	4,949
	MIA Mechanical Rm G2774 Struct	10,469
MIA Mechanical Rm F3778 Struct	40,834	
Bldg.3074 Parking Lot Lighting	8,407	
MIA Bldg3094 Precast Joist Rei	9,000	
MIA Skyride Structural	14,756	
MIA MIC Structural Canopy NOV	30,270	

Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Maintenance (cont)	MIA Northside FS 59, Bldg. 846	17,694
	MIA Midfield FS 12, Bldg. 600	8,013
	MIA E Satellite APM Bridge PH2	336,897
	MIA Term. H 4th FL Offices Reno	199,462
	MIA SR112 Ramp Barrier Wall Re	5,000
	MIA Elev. Rm. DA1647 Emerg. Mod	12,879
	RM In-House Eng. Support Serv.	269,261
	EV Charging Stations	308,423
	MIA Administrative Bldg.	27,237
	MIA Cc E 3rd FL Compli + Audit	59,520
	Bldg. 770 Conc Slab & Dock Repa	12,760
	MIA Employee Parking Lot Elect	13,720
	MIA So Term. West Grease Traps	35,266
	MIA Bldg. 714 Emergency Repairs	75,434
	MIA Cc D Sr. Agent Office Renov	31,750
	MIA Bldg. 3030 Warehouse	32,110
	MIA CBP Training Facility Bldg.	129,425
	MIA CT Elevator Study	49,010
	MIA NTD APM Rehabilitation Emr	372,544
	MIA Bldg. 3202 Recertif. & HVAC	68,898
	HGA Bldg. 5 Recertification	46,369
	MIA CC H Existing Elect	205,848
	MIA Term.D Centurion Club Emer	322,774
	MIA Bldg. 3038 Recertification	125,686
	MIA Bldg. 3033 Recertification	120,138
	MIC Canopy Elev & Escl 5&6 Rep	220,631
	MIA Bldg. 3094 Recertification	73,931
	MIA Bldg. 3095 Recertification	377,044
	MIA Bldg. 896 Recertification	201,340
	MIA Building 707 Restrooms Upg	201,805
	Bldg. 805 Recert. Inspection	50,052
	MIA Bldg. 770 Recertification	31,129
	MIA Employee Restrooms Renovat	266,194
	MIA Building 719-2122 Fuel Tank	43,578
	MIA Gate D-11 Grease Trap Repl	187,643
	MIA Gate D-15 Grease Trap Repl	187,643
	MIA MDAD Executive Offices Bldg.	67,649
	MIA Bldg. 889 Recertification	176,150
	MIA Bldg. 770 Restroom Renovat	152,645

Reserve Maintenance Fund

Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Maintenance (cont)	MIA Northside FS 59, Bldg. 846	17,694
	MIA Midfield FS 12, Bldg. 600	8,013
	MIA E Satellite APM Bridge PH2	336,897
	MIA Term. H 4th FL Offices Reno	199,462
	MIA SR112 Ramp Barrier Wall Re	5,000
	MIA Elev. Rm. DA1647 Emerg. Mod	12,879
	RM In-House Eng. Support Serv.	269,261
	EV Charging Stations	308,423
	MIA Administrative Bldg.	27,237
	MIA Cc E 3rd FL Compli + Audit	59,520
	Bldg. 770 Conc Slab & Dock Repa	12,760
	MIA Employee Parking Lot Elect	13,720
	MIA So Term. West Grease Traps	35,266
	MIA Bldg. 714 Emergency Repairs	75,434
	MIA Cc D Sr. Agent Office Renov	31,750
	MIA BLDG 3030 Warehouse	32,110
	MIA CBP Training Facility Bldg	129,425
	MIA CT Elevator Study	49,010
	MIA NTD APM Rehabilitation Eme	372,544
	MIA Bldg. 3202 Recertification & HVAC	68,898
	HGA Bldg. 5 Recertification	46,369
	MIA CC H EXISTING ELECT	205,848
	MIA Term. D Centurion Club Emer	322,774
	MIA Bldg. 3038 Recertification	125,686
	MIA Bldg. 3033 Recertification	120,138
	MIC Canopy Elev & Escl 5 & 6 Rep	220,631
	MIA Bldg. 3094 Recertification	73,931
	MIA Bldg. 3095 Recertification	377,044
	MIA BLDG 896 Recertification	201,340
	MIA Building 707 Restrooms Upg	201,805
	Bldg 805 Recertification Inspection	50,052
	MIA Bldg. 770 Recertification	31,129
	MIA Employee Restrooms Renovat	266,194
	MIA Building 719-2122 Fuel Tank	43,578
	MIA Gate D-11 Grease Trap Repl	187,643
	MIA Gate D-15 Grease Trap Repl	187,643
	MIA MDAD Executive Offices Bldg.	67,649
	MIA Bldg. 889 Recertification	176,150
	MIA Bldg. 770 Restroom Renovat	152,645

Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Maintenance (cont)	AHUs Replacement/Repair	16,243
	MIA Miscellaneous Flooring Se	1,237,500
	Bldg. 3088 Park 8 40Y Recert.	602,002
	CBP Power for Facial Recog.	300
	Park 8 Elevator Modernization	535,753
	Cc H Terminal Feeders	90,410
	MIA Bldg. 100 (845) Elevators	1,387,298
	MIA EBI Upgrade UL Fire Alarm	8,574
	MIA EBI Upgrade BMS Servers	15,805
	MIA Lift Stations Panel Upgrad	629,578
	MIA-CCPE Vibrating Monitoring	12,489
	Cc F and Cc H Switchgear Rep	42,067
	MIA NT Central CP1, & CP1-3 Co	839,280
	MIA NTD APM Rehabilitation Eme	1,288,731
	Miscellaneous Roofing Program	633,042
	MIA Admiral's Club Infr and St	72,957
	MIA Train Station Seal Cracks	151,552
	MIA Terminal E-F Roof & Stucco	3,861
	MIA Building 716 A-J Painting	279,850
	MIA Elevator Door Lock Monitor	1,285,153
	MIA AC and AHU System Replacem	1,718,964
	MIA Cc H Restrooms Renovation	2,185,465
	CARP 2 ATC System Refurbishm.	20,082,924
	MIA NT Skytrain APM CARP Item1	13,930,513
	MIA NT Skytrain APM CARP Item3	21,519
	CARP5-Wayside/Station/M&SF Eq	4,671,815
	MIA NT Skytrain PDS CARP 4	285,300
	Terminal Wide Carpet Replaceme	1,237
	MIA Term E SWGR 1345	74,796
	Cargo Area Digital Directories	33,089
	Installation Repair & Svc Sign	7,920
	Bldg. 3090 Emerg. Generetor Swgr	2,825
	MIA Terminal D Stucco Replacement	903,925
	MIA Central Chiller Controls Up	7,436
	MIA Signage UPS Replacement	19,875
	MIA Lift Station 71 BMS Upgrad	1,271
	MDAD (FOG) Treatment Syst Upgr	37,273
	MIA Gate H5 Grease Trap Syst.	65,789
	MIA Gate J9 Grease Trap Syst.	65,789
	MIA Bldg. 3074 Retaining Wall	30,314
	MIA Bldg. 3030 Computer Room	1
	MIA Chiller Tower Motor Repair	13,169
	MIA Lift Station #4	24,753

Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Maintenance (cont)	MIA TSA Consolidation	256
	MIA NT Upgrades to FOG	42,387
	MIA CT & ST Upgrades to FOG	67,373
	MIA Independent Upgrades FOG	23,837
	MIA Central Blvd. Digital Sign	35,902
	Service Station Pump Replaceme	26,403
	MIA PBB Canopy Replacements	1,539,000
	Capital Items	29,154,307
		\$132,250,146
Facilities	Park8 Gnd Level EV Charging St	18,004
	Terminal Terrazo FY 10 11	73,796
	Terminal Wide Carpet Replaceme	5
	Glazing contract all areas	909
	MIA CNTRL TERM Cc E Door Sets	914,047
	MIA APM Platform Annunciation	185,741
	MIA Marketplace Art Vitrines	533,293
	MIA Bldg.3025 Demo, Trailer Ct	86,625
	MIA Bldg.3050 Tenant Relocat.	285,175
	CBP & MECH RM C-TYPE DOOR INST	156,484
	Cc F Renovation	13,374
	MIA Bldg 3030D Wing Remodeling	143,989
		\$2,411,441
Information Systems	MIA Juniper ASN Access Upgrade	117,375
	MIA FireWall Replacement	2,432,305
	Public Address System (PASI)	3,446,661
	MIA Pure Storage Solution	589,053
		\$6,585,394
Civil Environmental Engineering	RM6 Contraact General Asphalt	5,000,000
	CON714634 ENVIRONMENTAL	225,280
	Fuel Farm Utilities Relocation	45,969
	MIA Fuel Facility Tank21 WS+V	1,214,403
	Mold & Asbestos Abatement	50,000
	Capital Items	563,530
		\$7,099,183
Safety & Security	MIA X-ray Security Screening	\$556,400
Innovation	MIA E Sat Terminal Seating	\$3,191,832
Total		\$213,840,543

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 completed 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 a new CIP. The Aviation Department issued new money Aviation Revenue Bonds in 2015 and 2019, totaling \$357.2 million. As of October 1, 2024, the CIP was budgeted at \$7.5 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, 2024, there are \$120 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 March 18, 2026.

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, 2024, 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	42,050,000
Series 2012B Bonds (1)	December 11, 2012	106,845,000	21,685,000
Series 2014 Bonds (1)	March 28, 2014	328,130,000	2,040,000
Series 2015A Bonds (1)	July 8, 2015	498,340,000	416,870,000
Series 2015B Bonds (1)	July 8, 2015	38,500,000	38,500,000
Series 2016A Bonds (1)	August 25,2016	315,730,000	295,295,000
Series 2016B Bonds (1)	August 25,2016	428,645,000	306,255,000
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	268,565,000
Series 2018A Bonds (1)	August 30, 2018	19,745,000	9,830,000
Series 2018C Bonds (1)	August 30, 2018	766,815,000	739,510,000
Series 2019A Bonds	May 30, 2019	282,180,000	282,180,000
Series 2019B Bonds (1)	May 30, 2019	212,745,000	196,180,000
Series 2019E Bonds (1)	September 19, 2019	360,500,000	343,010,000
Series 2020A Bonds (1)	December 17,2020	301,760,000	270,595,000
Series 2020B Bonds (1)	December 17,2020	113,970,000	113,970,000
Series 2024A Bonds (1)	August 1, 2024	779,730,000	779,730,000
Series 2024B Bonds (1)	August 1, 2024	138,455,000	138,455,000
Total		\$7,234,560,000	\$4,714,095,000

(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 2024**

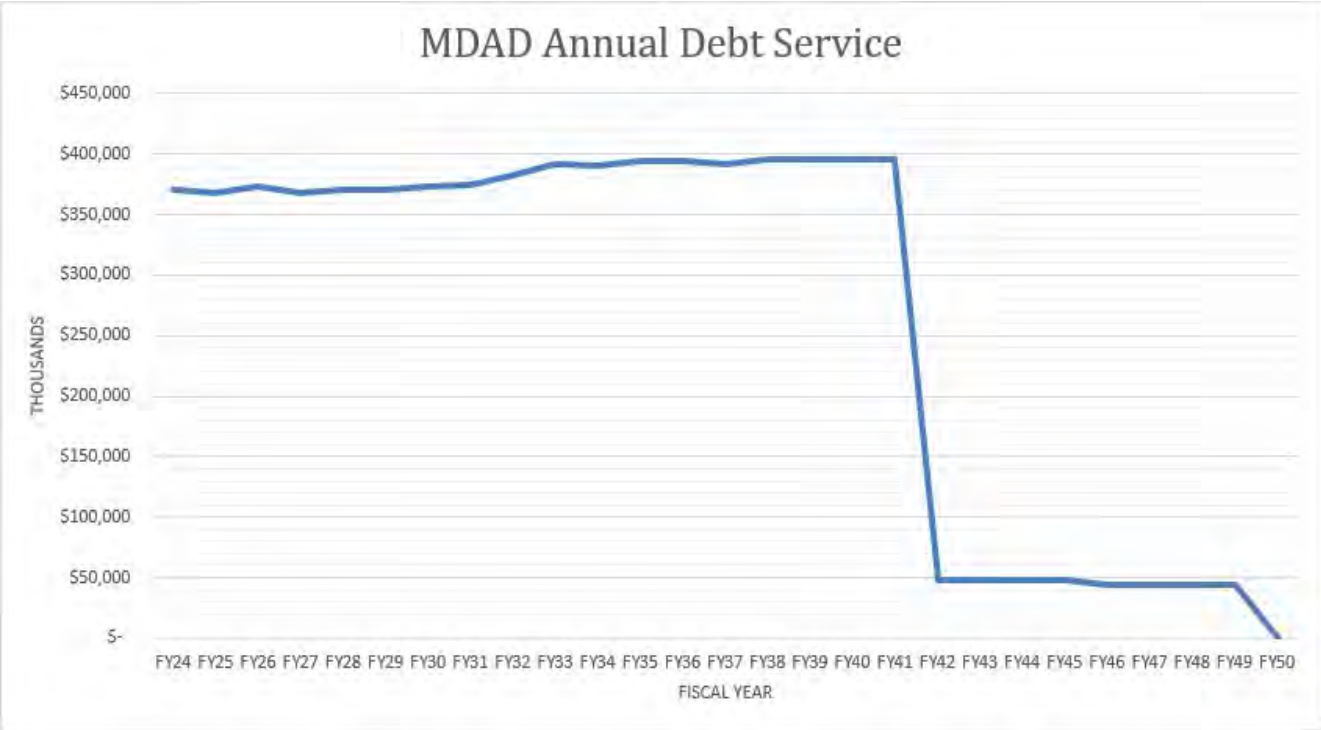
Agency	Moody's	S&P	Fitch	Kroll
Rating	A1	A+	A+	AA-
Outlook	Stable	Stable	Stable	Stable

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, 2024, the Reserve Account balance of \$200.7 million exceeded the \$197.8 million balance Reserve Account Requirement of the Trust Agreement. The September 30, 2024, Reserve Account balance of \$200.7 million is comprised of \$166.6 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
2024	\$165,200,000	\$187,580,197	\$352,780,196.61
2025	167,575,000	194,475,149	362,050,149.40
2026	180,380,000	189,135,841	369,515,841.48
2027	175,440,000	183,117,117	358,557,117.04
2028	183,460,000	177,014,919	360,474,918.82
2029	190,895,000	170,237,763	361,132,763.42
2030	199,645,000	163,324,972	362,969,971.52
2031	208,390,000	155,873,406	364,263,406.16
2032	225,190,000	147,732,762	372,922,761.86
2033	244,950,000	137,745,051	382,695,051.26
2034	253,695,000	126,413,325	380,108,324.96
2035	269,285,000	115,018,759	384,303,758.56
2036	281,590,000	102,702,968	384,292,967.80
2037	300,280,000	89,893,333	390,173,332.70
2038	319,250,000	75,968,369	395,218,369.40
2039	334,670,000	61,057,740	395,727,740.36
2040	349,235,000	46,484,609	395,719,609.00
2041	364,810,000	30,397,220	395,207,219.90
2042	34,085,000	14,449,075	48,534,075.00
2043	35,620,000	12,915,275	48,535,275.00
2044	37,225,000	11,312,375	48,537,375.00
2045	38,895,000	9,637,275	48,532,275.00
2046	35,805,000	7,716,500	43,521,500.00
2047	37,600,000	5,926,250	43,526,250.00
2048	39,475,000	4,046,250	43,521,250.00
2049	41,450,000	2,072,500	43,522,500.00
TOTAL	\$4,714,095,000	\$2,422,249,000	\$7,136,344,000

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
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	\$174,670,000	\$55,213,494	\$229,883,494

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, 2024, the principal outstanding was \$49.9 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, 2024, 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) revenue, 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 2024 is \$197.8 million of which the Aviation Department has cash funded \$164.6 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)	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025
Beginning Cash Balance	\$164,636	\$397,564	\$437,516	\$433,701	\$459,425
Sources of Funds					
PFC Revenues	\$60,000	\$60,000	\$54,000	\$54,000	\$110,000
Other Revenues					
Bond Proceeds					50,595
Interest Earnings	3,000	8,433	4,200	15,643	18,000
FAA CARES Act Grant					
FAA ARPA Grant	40,000	40,000	39,460	39,960	48,000
Transfer from Improvement Fund					
Transfer from Revenue Fund	267,008	265,930	273,549	265,065	204,032
Total Sources of Funds	\$370,008	\$374,363	\$371,209	\$374,668	\$430,627
Uses of Funds					
Debt Service - Principal	\$158,785	\$124,575	\$165,200	\$158,785	\$169,705
Debt Service - Interest	211,224	213,491	204,809	208,017	198,327
Debt Service - Reserve					
Transfer to Improvement Fund	3,000	160	-	8,418	6,000
Total Uses of Funds	\$373,009	\$338,226	\$370,009	\$375,220	\$374,032
Excess (Deficit) of Sources over Use of Funds	(3,001)	36,137	1,200	(552)	56,595
Ending Cash Balance	\$161,635	\$433,701	\$438,716	\$433,149	\$516,020

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 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025
Gross Revenues:					
MIA Aviation Fees ⁽¹⁾		\$512,151	\$481,799	\$510,420	\$498,208
Commercial Operations:					
Management Agreements		\$109,170	\$102,750	\$105,749	\$109,384
Concessions		198,568	196,223	226,832	217,756
Total Commercial Operations		\$307,738	\$298,973	\$332,581	\$327,140
Rentals		\$169,080	\$174,505	\$178,573	\$185,719
Other Revenues		30,817	21,279	74,155	27,619
Sub-total Revenues		\$1,019,786	\$976,556	\$1,095,729	\$1,038,686
General Aviation Airports		17,030	16,079	19,238	18,131
Gross Revenues	[a]	\$1,036,816	\$992,635	\$1,114,967	\$1,056,817
Expenses:					
Current Expenses		\$506,005	\$606,838	\$561,509	\$686,932
Current Expenses under Mgmt. Agreement		34,071	35,429	35,477	38,430
Current Expenses under Operating Agreement		7,787	9,523	7,586	11,394
Total Current Expenses		\$547,863	\$651,790	\$604,572	\$736,756
Less FAA CRRSA Act Grant		\$4,588			
Less FAA ARPA Act Grant		\$90,069	\$50,699		
Total Adjusted Current Expenses	[b]	\$453,206	\$601,091	\$604,572	\$736,756
Net Revenues:	[c=a-b]	\$583,610	\$391,544	\$510,395	\$320,061
Less: Reserve Maint. Fund Deposit	[d]	(20,000)	(30,000)	(30,000)	(40,000)
Net Revenues After Deposits	[e=c-d]	\$563,610	\$361,544	\$480,395	\$280,061
Total Debt Service		\$370,009	\$370,009	\$352,780	\$368,032
Less: PFC Revenue (used for d/s)		(60,000)	(54,000)	(54,000)	(110,000)
Less: Improvement Fund (used for d/s)				(39,460)	(48,000)
Less: FAA ARPA Act Grant (used for d/s)		(40,000)	(39,460)		
Debt Service less PFC Revenue	[f]	\$270,009	\$276,549	\$259,320	\$210,032
Debt Service Coverage ⁽²⁾	[e/f]	2.09	1.31	1.85	1.33

(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

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 2024, the Aviation Department contributed an estimated \$10.0 million to the Retainage Subaccount and ended with an estimated balance of \$27.5 million. Approximately \$69.3 million in surplus monies was realized in the Improvement Fund in FY 2024, which will be transferred back to the Revenue Fund in FY 2025.

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.

Overview (cont)

In April 2021, Miami-Dade Aviation Department 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 February 2024, Miami-Dade Aviation Department obtained Majority-in-Interest approval to use \$31.3 million previously approved to offset future landing fee requirement on an employee parking garage project. MDAD has spent approximately \$14.9 million of the set-aside funds on this project through September 30, 2024. In June 2024, Majority-in-Interest approval was obtained to amend the previously approved MII from September 2023 and change the \$50 million set-aside from reduction of future landing fee rates to reduction of future airline rates and charges. In September 2024, Miami-Dade Aviation Department obtained Majority-in-Interest approval to set-aside \$30 million to reduce future airline rates and charges.

In FY 2024, the Aviation Department funded subordinate debt service from the Improvement Fund totaling \$12.8 million. In addition, the Aviation Department budgeted another \$6.6 million of subordinate debt in FY 2024 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 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025
Beginning Cash Balance	\$265,645	\$323,045	\$434,598	\$431,088
Sources of Funds				
Grant Funds	\$0	\$0	\$0	\$0
Other Revenues	229	-	-	-
Interest Earnings	10,728	6,500	24,382	25,914
Transfer from (Bond) Reserve Account	-	-	8,418	6,000
Transfer from Reserve Maintenance	-	-	-	-
Transfer from Revenue Fund	304,843	74,692	174,800	61,585
Total Sources of Funds	\$315,800	\$81,192	\$207,600	\$93,499
Uses of Funds				
Improvement Fund Exp./Trnsfr to Const. Fund	\$2,826	\$21,989	\$30,986	\$87,752
Transfer to Revenue Fund	79,828	83,695	84,054	63,308
Transfer to DB Bond Debt Service Account	12,770	12,770	12,770	12,774
Transfer to Bond Service Account	-	-	39,460	48,000
Payment of Subordinate Debt	6,423	6,611	6,611	6,804
Transfer to Reserve Maintenance	45,000	-	48,000	-
Total Uses of Funds	\$146,847	\$125,065	\$221,881	\$218,638
Excess (Deficit) of Sources over Use of Funds	168,953	(43,873)	(14,281)	(125,139)
Ending Cash Balance	\$434,598	\$279,172	\$420,317	\$305,949



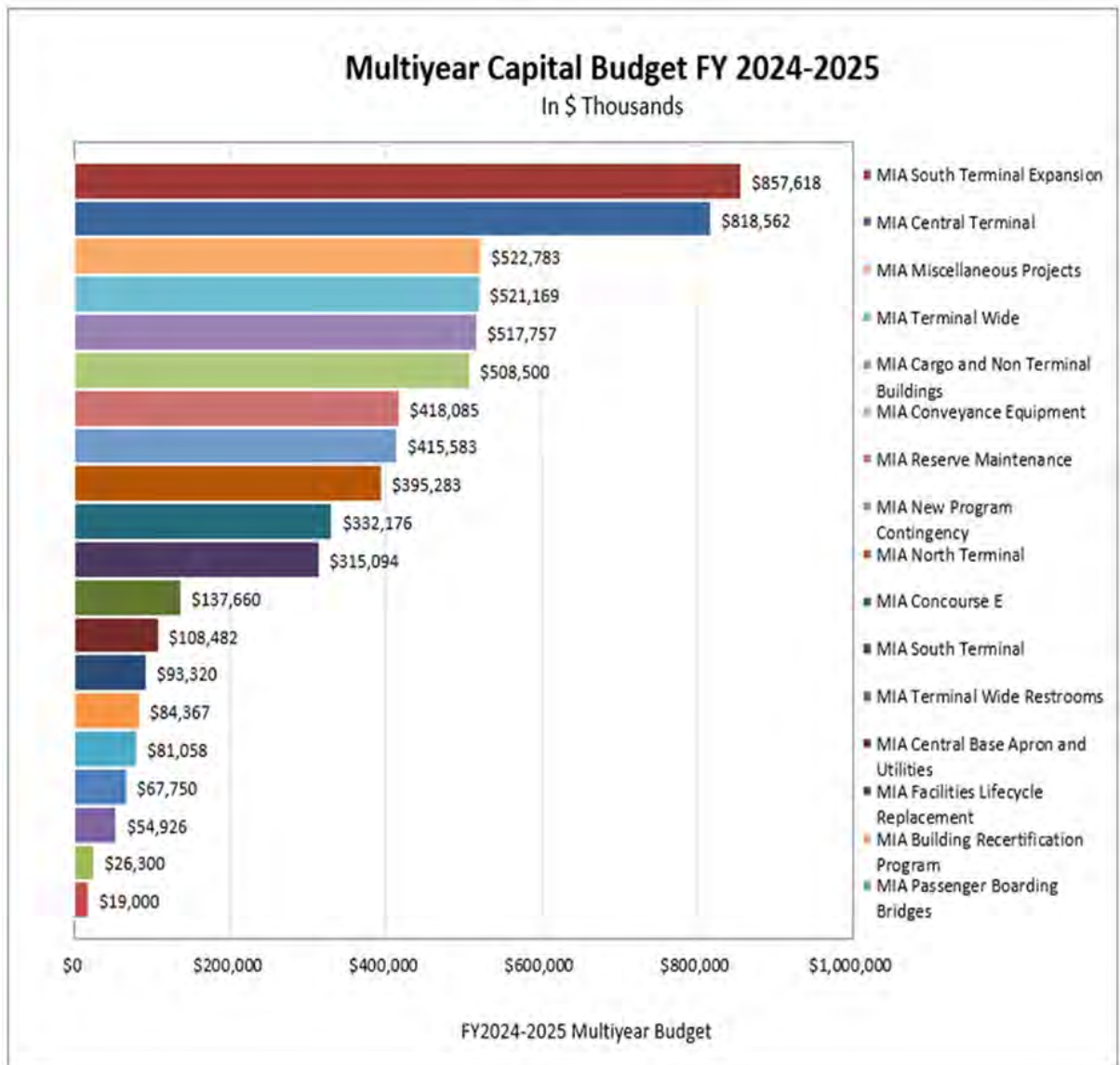
Miami International Airport
August 1, 1976

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 twenty four (24) 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 Airport Wide, 11. MIA Bridge 12. MIA Building Recertification, 13. MIA Conveyance Equipment, 14. MIA Facilities Lifecycle Replacement (FLRP), 15. MIA Miscellaneous Projects, 16. MIA North Terminal, 17. MIA Passenger Boarding Bridges, 18. MIA Reserve Maintenance, 19. MIA South Terminal Expansion, 20. MIA South Terminal, 21. MIA Support Projects, 22. MIA Terminal Wide, 23. MIA Terminal Wide Restrooms, and 24. 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 has also been completed, while the Passenger Boarding Bridges is about 70% completed. The General Aviation Airports, Terminal Wide, Terminal Wide Restrooms and Land Acquisition Subprograms have also advanced, as well as most of the Support Projects. The Central Terminal, North Terminal and South Terminal Expansion Subprograms have also started.



Capital Improvement Program

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

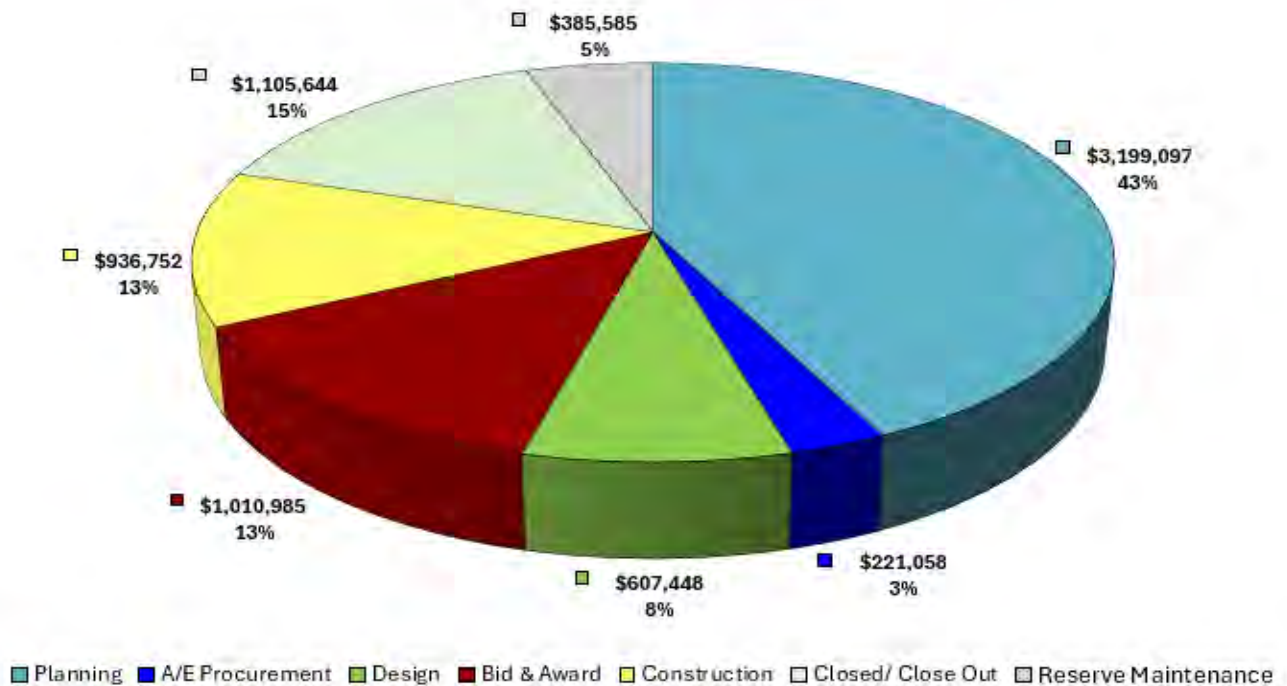
The current program budget is approved for \$7.47 billion. As of September 30, 2024, the program had incurred \$1,220.9 million in costs. Today, 15% of the program has been completed. 13% is still under construction, 13% is under bid & award, 3% is under A/E procurement, 8% under design, and 43% is under planning stage. 5% of the total budget corresponds to ongoing Reserve Maintenance Projects. See pie chart below.

Aviation Capital Improvement Program Multiyear Budget FY2024-2025 Miami-Dade Aviation Department (In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2025	Actual Cost As of 09-30-2024
MIA South Terminal Expansion	\$857,618	\$15,182
MIA Central Terminal	\$818,562	\$16,406
MIA Miscellaneous Projects	\$522,783	\$170,710
MIA Terminal Wide	\$521,169	\$14,708
MIA Cargo and Non Terminal Buildings	\$517,757	\$2,062
MIA Conveyance Equipment	\$508,500	-
MIA Reserve Maintenance	\$418,085	\$113,637
MIA New Program Contingency	\$415,583	-
MIA North Terminal	\$395,283	\$12,047
MIA Concourse E	\$332,176	\$233,466
MIA South Terminal	\$315,094	\$307,316
MIA Terminal Wide Roof	\$308,000	\$7,786
MIA Airfield/ Airside	\$289,738	\$2,404
General Aviation Airports	\$215,627	\$48,146
MIA Landside and Roadways	\$187,731	\$298
MIA Land Acquisition	\$170,000	\$109,168
MIA Terminal Wide Restrooms	\$137,660	\$11,402
MIA Central Base Apron and Utilities	\$108,482	\$77,189
MIA Facilities Lifecycle Replacement	\$93,320	-
MIA Building Recertification Program	\$84,367	-
MIA Passenger Boarding Bridges	\$81,058	\$46,721
MIA Fuel Facilities	\$67,750	\$684
MIA Support Projects	\$54,926	\$31,341
MIA Airport Wide Projects	\$26,300	-
MIA Bridge	\$19,000	\$250
Total Program	\$7,466,569	\$1,220,922

Aviation Capital Budget As of September 30, 2024

By Phases

In \$ Thousands

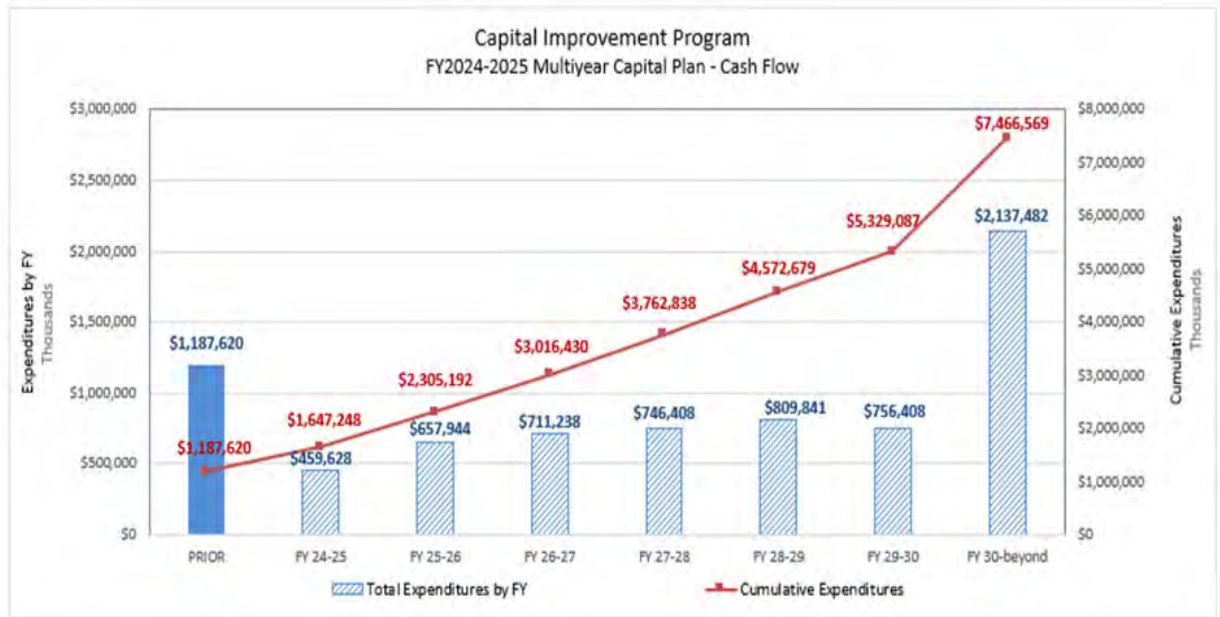


Capital Improvement Program (CIP) Status (cont)

FY 2024-25: Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

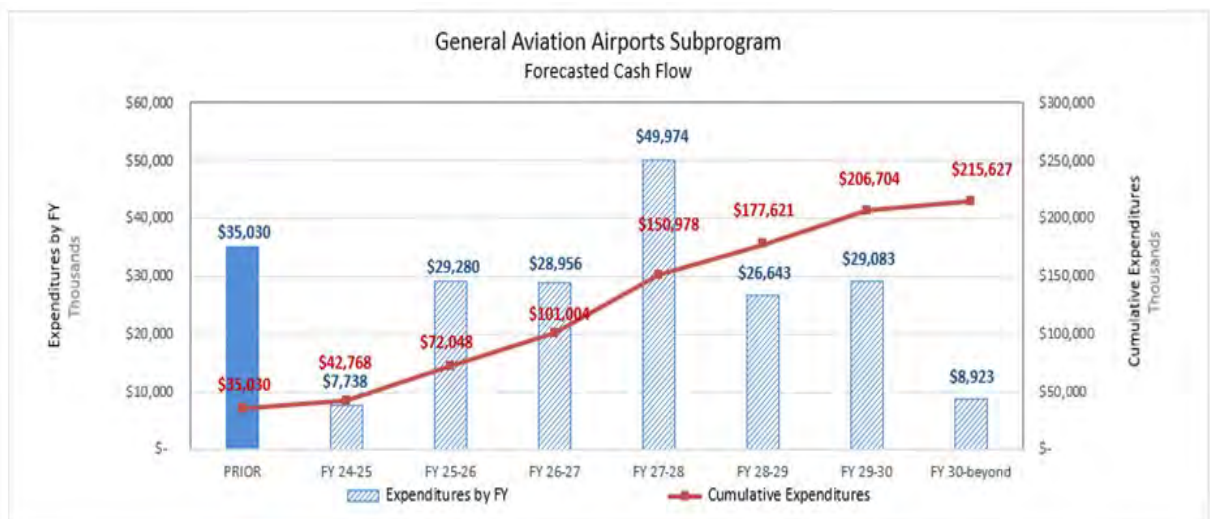
(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Expenditures									
Strategic Area: ED									
Facility Expansion	121,142	51,536	70,760	86,003	102,481	182,658	230,161	250,627	1,095,368
Facility Improvements	1,066,478	408,092	587,184	625,235	643,927	627,183	526,247	1,886,855	6,371,201
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569



Program Description

The **General Aviation Airports subprogram** includes the rehabilitation of Runway 9-27, the Runway Incursion Mitigation RIM 20, RIM 3 and Taxiway Y and Y 7 and the development of the Run Up Pad and Blast Fence 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 Taxi lane East extension, the construction of a new 130-foot-high Air traffic Control Tower, construction of an aircraft design group III taxi-lane and taxi-lane connector, and construction of Taxi lane to allow Aeronautical Development East of Bldg. 121 at Miami Executive Airport.

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	14,986	0	0	0	0	0	0	0	14,986
FDOT Funds	8,187	2,182	2,896	2,120	0	0	0	0	15,385
Federal Aviation Administration	11,717	1,970	19,019	11,693	4,266	0	0	0	48,665
Future Financing	0	3,586	7,365	15,143	45,708	26,643	29,083	8,923	136,451
TOTAL REVENUES:	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	20,847	4,856	25,908	26,985	49,423	26,135	28,491	8,740	191,385
Planning and Design	14,183	2,882	3,372	1,971	551	508	592	183	24,242
TOTAL EXPENDITURES:	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627

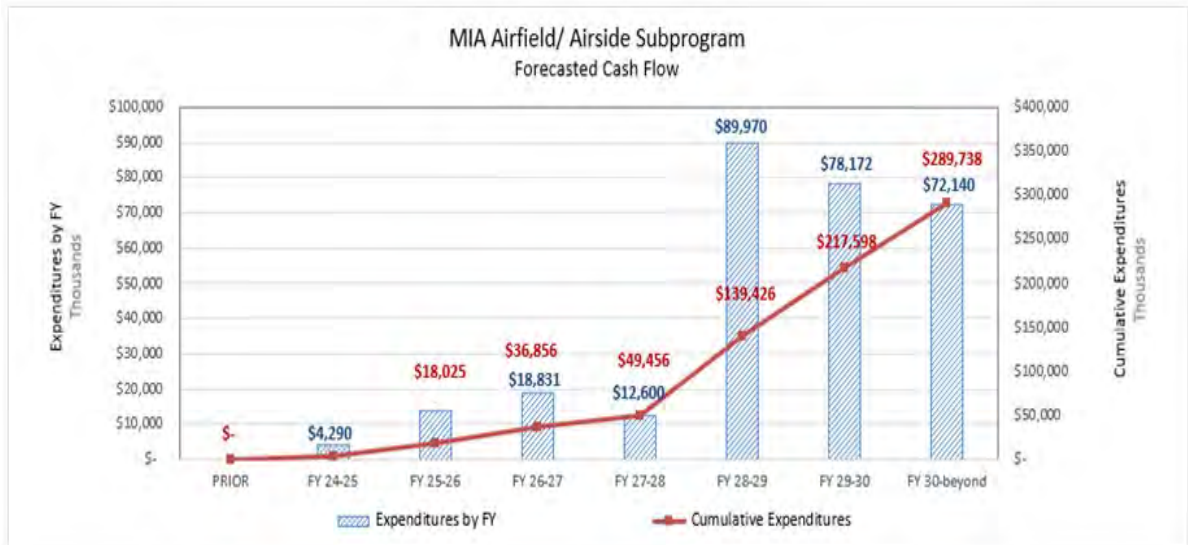


Program Description (cont)

The **MIA Airfield/Airside subprogram** includes the rehabilitation and widening of the MIA Runway 9-27 to include lighting and lighting infrastructure upgrades and the implementation of the Runway Incursion Mitigation (RIM) Hot Spot 5 to leverage Geographical Information System (GIS) runway incursion data to highlight focus areas on the airfield.

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
FDOT Funds	0	536	3,603	3,537	1,575	13,675	0	0	22,926
Federal Aviation Administration	0	3,218	6,529	3,750	9,181	35,009	18,897	0	76,584
Future Financing	0	536	3,603	11,544	1,844	41,286	59,275	72,140	190,228
TOTAL REVENUES:	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738

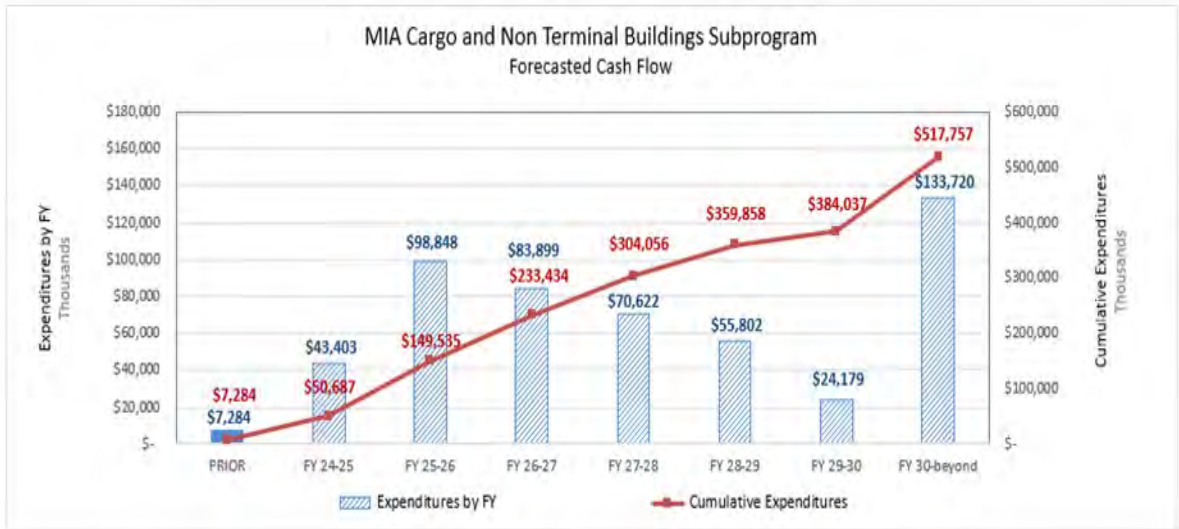
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	494	6,030	18,831	12,368	89,126	77,702	72,140	276,691
Planning and Design	0	3,796	7,705	0	232	844	470	0	13,047
TOTAL EXPENDITURES:	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738



Program Description (cont)

The **MIA Cargo and non-Terminal Buildings subprogram** includes the demolition of buildings 703, 703A, 704; building 5A demolition; Building 7200 Buildout and relocation of tenants of building 5A; improving apron and airside areas of building 702; building MIA GSE facility for north terminal; Building 3032 Demolition 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 Aircraft Hangar Facility with a back support Shop and GSE facility; the IBC Airways Two-Story Hangar/Office Building, ramp, and apron improvements and a Multitenant parking Garage.

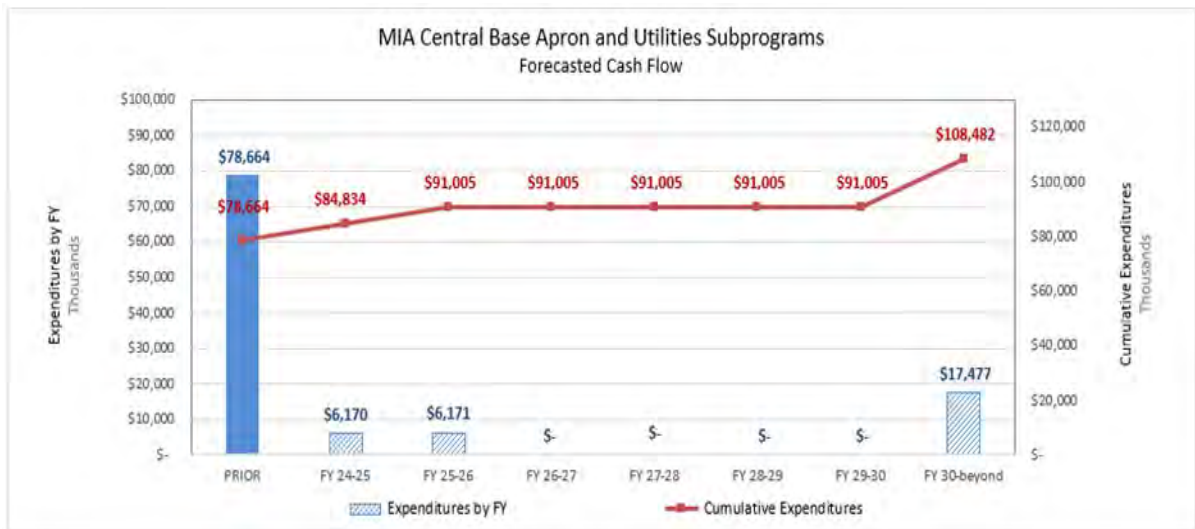
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	171	0	0	0	0	0	0	171
Aviation Revenue Bonds	4,155	0	0	0	0	0	0	0	4,155
FDOT Funds	1,317	1,183	0	0	0	0	0	0	2,500
Future Financing	0	21,638	87,671	83,899	70,622	55,802	24,179	133,720	477,531
Improvement Fund	1,812	20,411	11,177	0	0	0	0	0	33,400
TOTAL REVENUES:	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	1,615	36,439	89,834	73,750	55,310	49,996	23,649	131,252	461,845
Planning and Design	5,669	6,964	9,014	10,149	15,312	5,806	530	2,468	55,912
TOTAL EXPENDITURES:	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757



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.

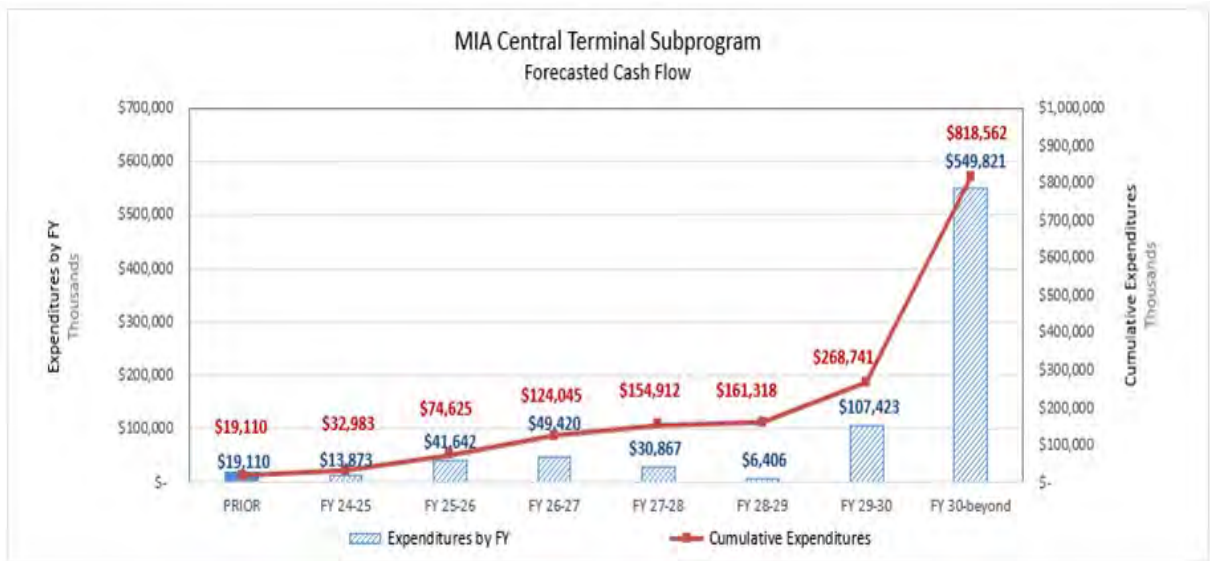
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation Revenue Bonds	17,720	2,751	0	0	0	0	0	0	20,471
FDOT Funds	9,044	0	0	0	0	0	0	0	9,044
Federal Aviation Administration	51,900	0	0	0	0	0	0	0	51,900
Future Financing	0	3,419	6,171	0	0	0	0	17,477	27,067
TOTAL REVENUES:	78,664	6,170	6,171	0	0	0	0	17,477	108,482
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	70,370	5,986	5,987	0	0	0	0	14,193	96,536
Planning and Design	8,294	184	184	0	0	0	0	3,284	11,946
TOTAL EXPENDITURES:	78,664	6,170	6,171	0	0	0	0	17,477	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 modernization of the MIA Concourse F; baggage claims optimizations; Train Station Emergency Doors installation and the modernization of the façade.

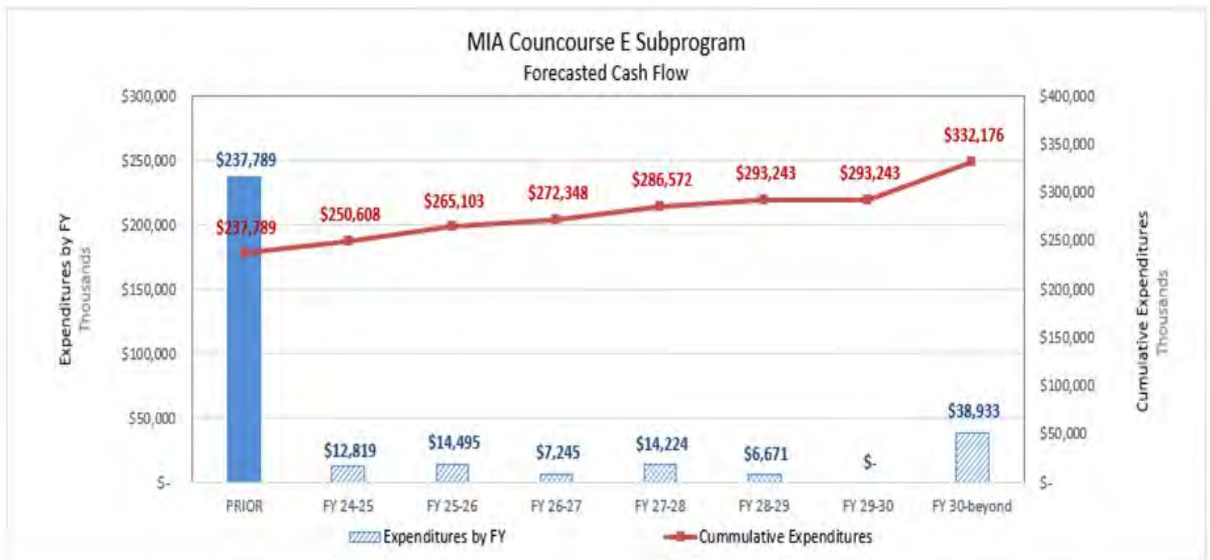
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	15,370	0	0	0	0	0	0	0	15,370
Aviation Revenue Bonds	0	10,845	0	0	0	0	0	0	10,845
FDOT Funds	1,996	1,409	595	0	0	0	0	0	4,000
Future Financing	0	376	41,047	49,420	30,867	6,406	107,423	549,821	785,360
Improvement Fund	1,577	1,243	0	0	0	0	0	0	2,820
Reserve Maintenance Fund	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	14,904	10,979	14,104	21,948	7,052	5,268	104,955	540,588	719,798
Planning and Design	4,206	2,894	27,538	27,472	23,815	1,138	2,468	9,233	98,764
TOTAL EXPENDITURES:	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562



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; Mechanical and Electrical Upgrades; and implementation of the automated processing for inbound international passengers working in conjunction with the Department of Homeland Security utilizing the latest technology and modified Transportation Security Administration (TSA) approved processes .

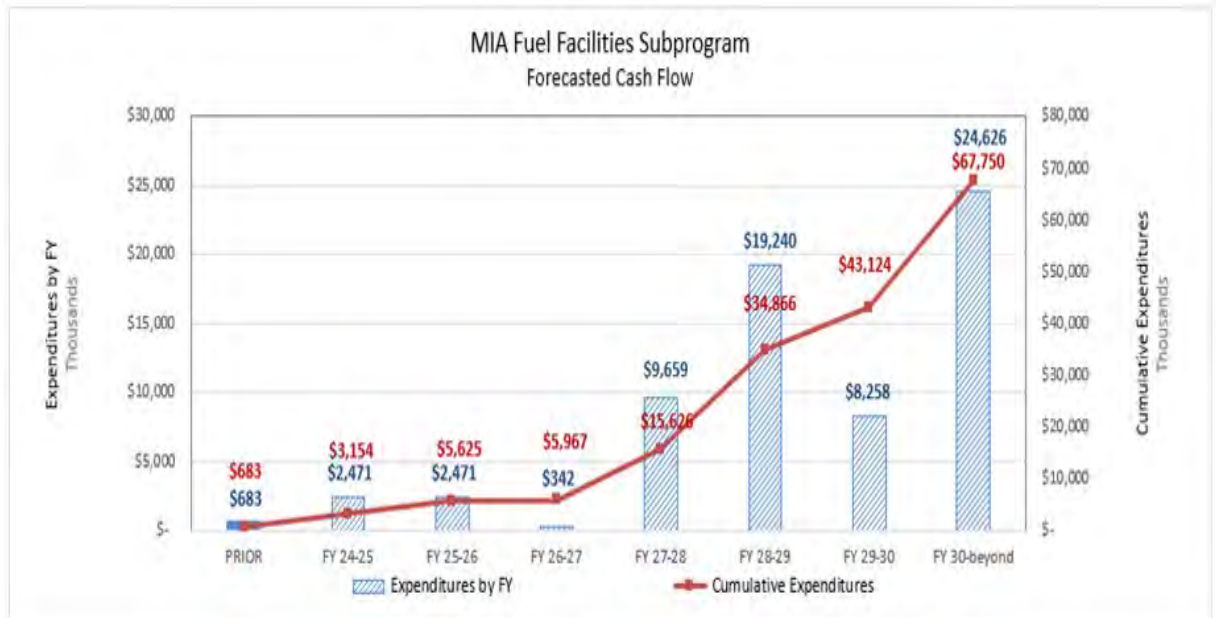
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	8,091	0	0	0	0	0	0	0	8,091
Aviation 2021 Commercial Paper	26,613	0	0	0	0	0	0	0	26,613
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	88,427	0	0	0	0	0	0	0	88,427
FDOT Funds	48,440	566	1,040	0	0	0	0	0	50,046
Federal Aviation Administration	8,547	0	0	0	0	0	0	0	8,547
Future Financing	0	12,253	13,455	7,245	14,224	6,671	0	38,933	92,781
Reserve Maintenance Fund	57,496	0	0	0	0	0	0	0	57,496
TOTAL REVENUES:	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	216,723	10,968	12,691	6,759	13,241	6,208	0	32,912	299,502
Planning and Design	21,066	1,851	1,804	486	983	463	0	6,021	32,674
TOTAL EXPENDITURES:	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176



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.

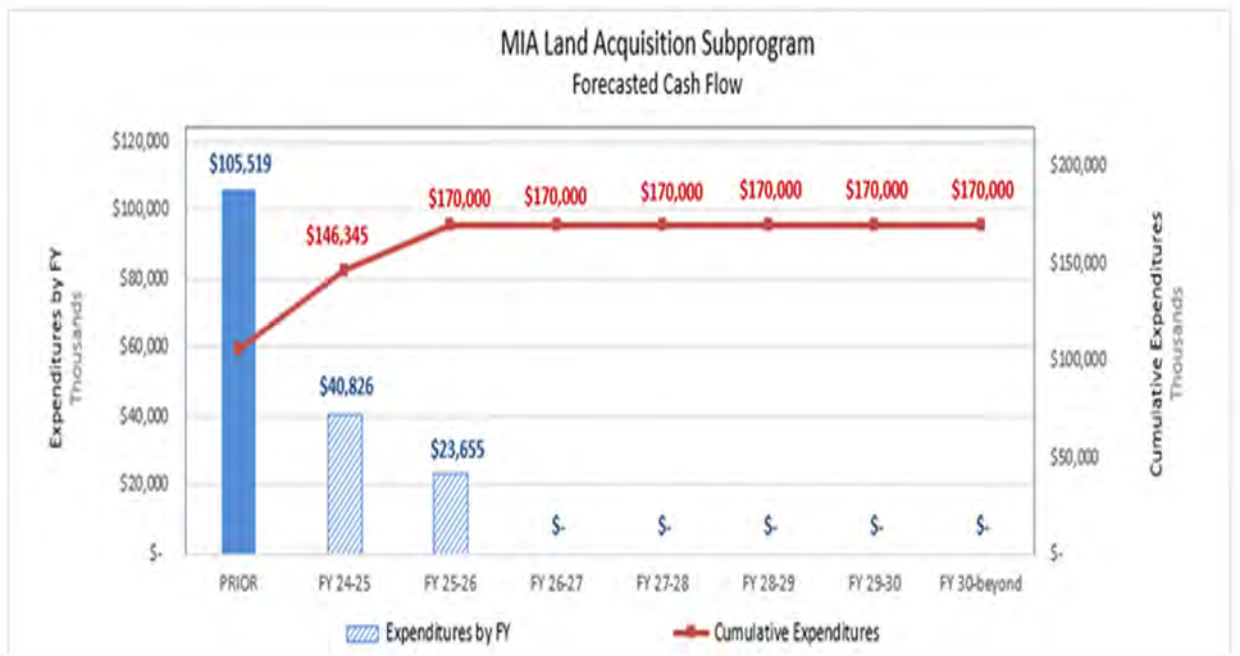
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
FDOT Funds	34	1,066	0	0	0	0	0	0	1,100
Future Financing	0	0	1,400	342	9,659	19,240	8,258	24,626	63,525
Improvement Fund	649	1,405	1,071	0	0	0	0	0	3,125
TOTAL REVENUES:	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	284	284	336	9,486	17,778	5,860	24,194	58,222
Planning and Design	683	2,187	2,187	6	173	1,462	2,398	432	9,528
TOTAL EXPENDITURES:	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750



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.

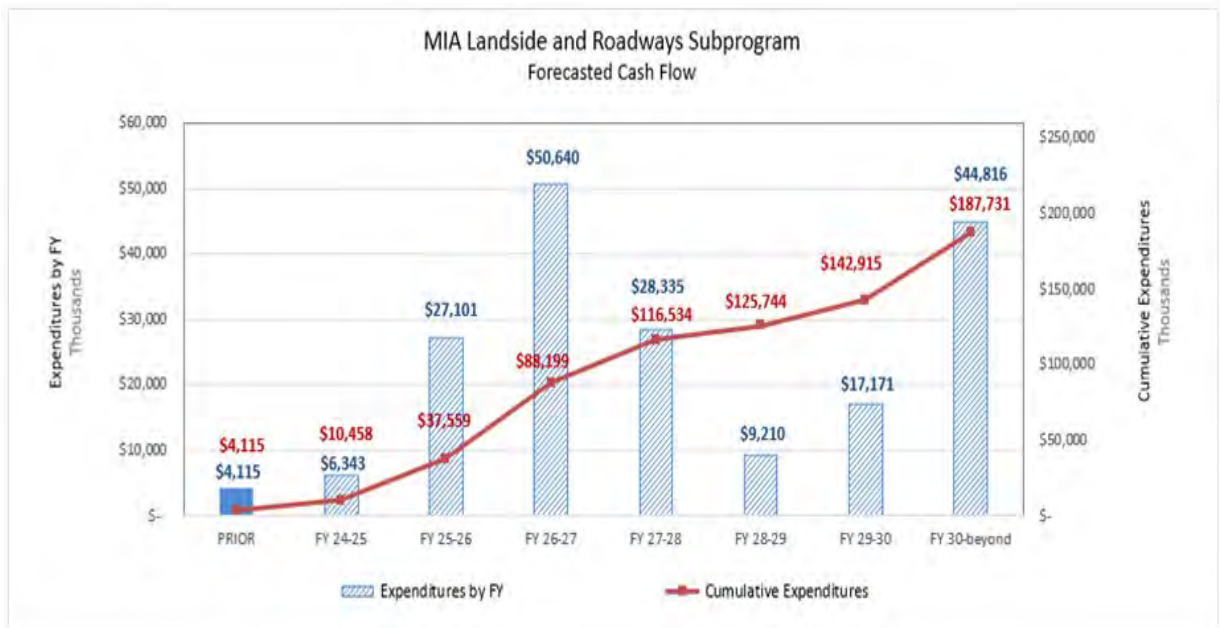
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	67,019	25,826	0	0	0	0	0	0	92,845
Aviation Revenue Bonds	33,500	0	0	0	0	0	0	0	33,500
Future Financing	0	15,000	23,655	0	0	0	0	0	38,655
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	105,519	40,826	23,655	0	0	0	0	0	170,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	105,519	40,826	23,655	0	0	0	0	0	170,000
TOTAL EXPENDITURES:	105,519	40,826	23,655	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; construction of the passenger remote parking lot next to Miami Intermodal Center; install park 6 parking revenue system; and install electrical vehicle charging stations at Park 6.

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	3,746	0	0	0	0	0	0	0	3,746
FDOT Funds	369	807	3,939	0	0	0	0	10,500	15,615
Future Financing	0	5,536	23,162	50,640	28,335	9,210	17,171	34,316	168,370
TOTAL REVENUES:	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	389	2,130	24,898	46,145	27,583	8,412	16,502	42,667	168,726
Planning and Design	3,726	4,213	2,203	4,495	752	798	669	2,149	19,005
TOTAL EXPENDITURES:	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731



Program Description (cont)

The **MIA Airport Wide Projects subprogram** Consists of miscellaneous projects at MIA Airport blueprint: Install grease and oil separators at the MIA terminal; install perimeter intrusion detection system phase 2; and provide electrification study to determine future electrical needs throughout MIA.

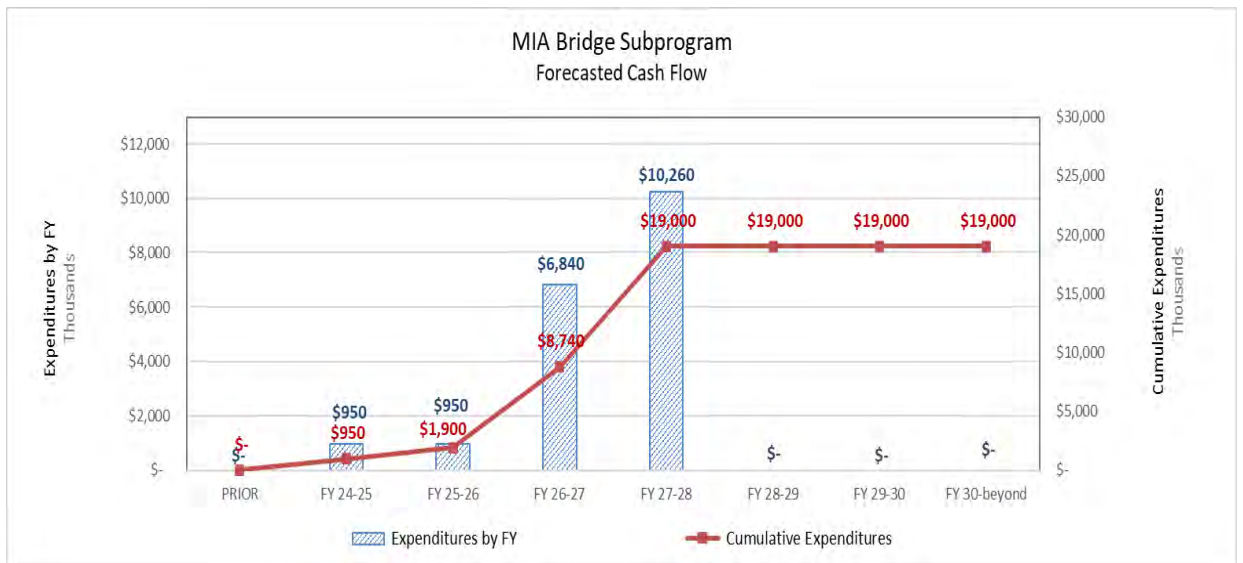
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Future Financing	0	8,150	13,150	5,000	0	0	0	0	26,300
TOTAL REVENUES:	0	8,150	13,150	5,000	0	0	0	0	26,300
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	8,150	13,150	5,000	0	0	0	0	26,300
TOTAL EXPENDITURES:	0	8,150	13,150	5,000	0	0	0	0	26,300



Program Description (cont)

The **MIA Bridge subprogram** consists of Rehabilitation all bridges throughout the airport for structural safety.

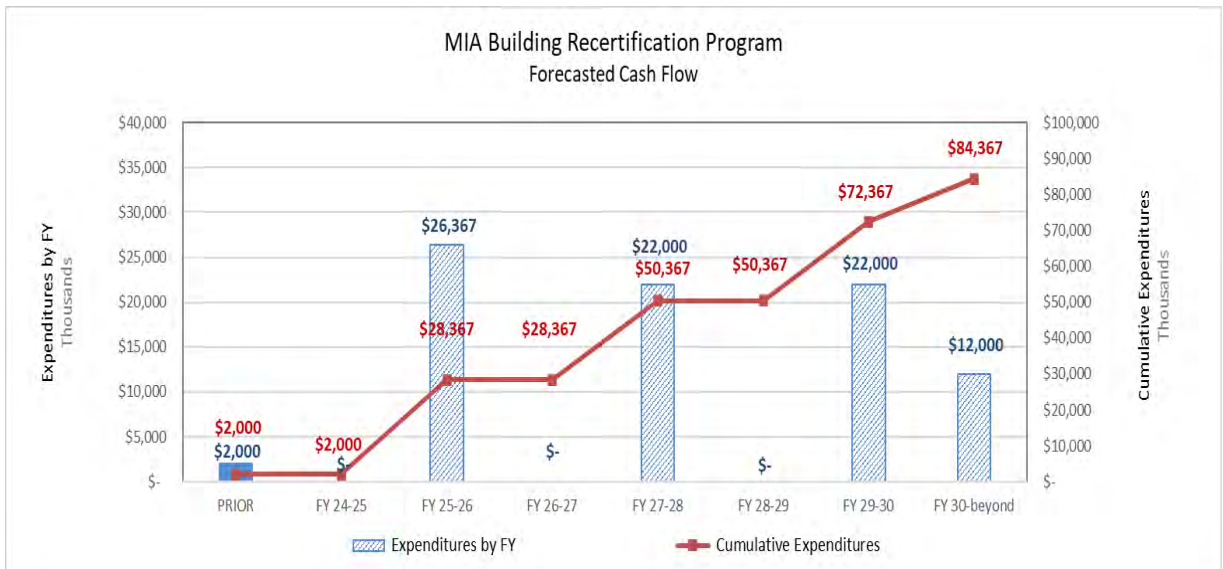
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Future Financing	0	950	950	6,840	10,260	0	0	0	19,000
TOTAL REVENUES:	0	950	950	6,840	10,260	0	0	0	19,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	0	0	6,840	10,260	0	0	0	17,100
Planning and Design	0	950	950	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	950	950	6,840	10,260	0	0	0	19,000



Program Description (cont)

The **MIA Building Recertification program** Includes the inspection and repair buildings 30 years and older for roof, structural, electrical and mechanical safety as part of the building recertification process.

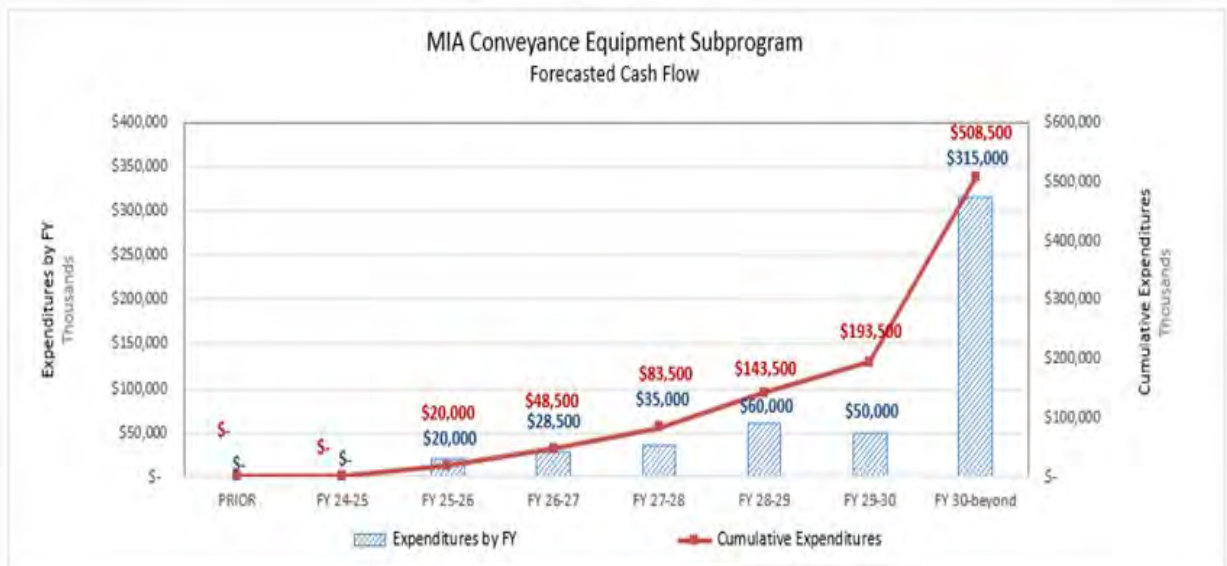
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	2,000	0	0	0	0	0	0	0	2,000
Future Financing	0	0	26,367	0	22,000	0	22,000	12,000	82,367
TOTAL REVENUES:	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
Planning and Design	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367



Program Description (cont)

The **MIA Conveyance Equipment subprogram** Consists of the Replacement and/or refurbishment of all elevators, escalators and moving walkways at MIA.

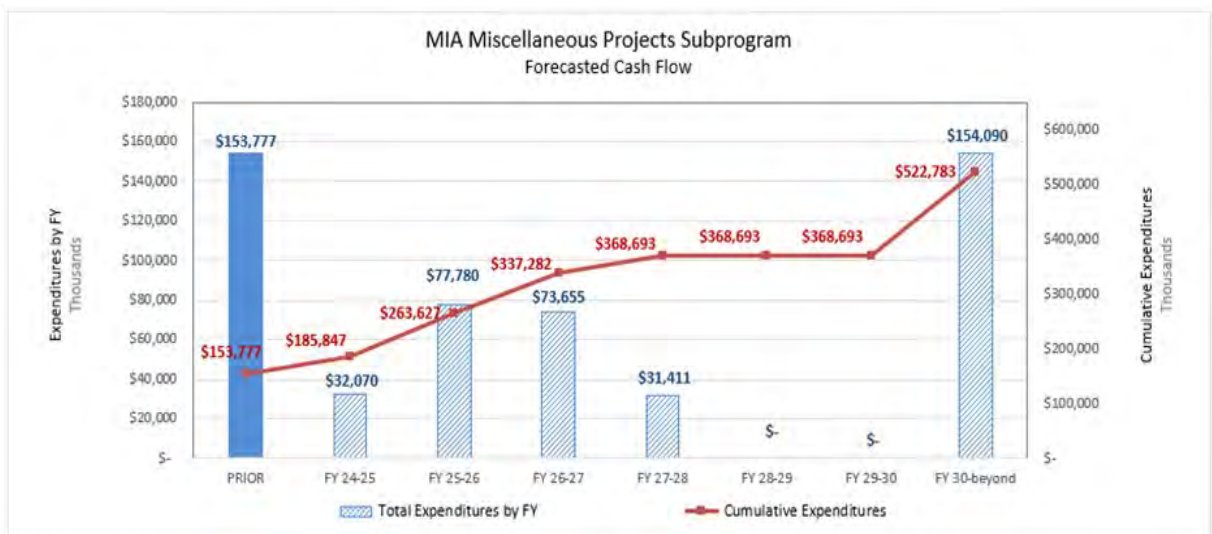
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Future Financing	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
TOTAL REVENUES:	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
TOTAL EXPENDITURES:	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500



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.

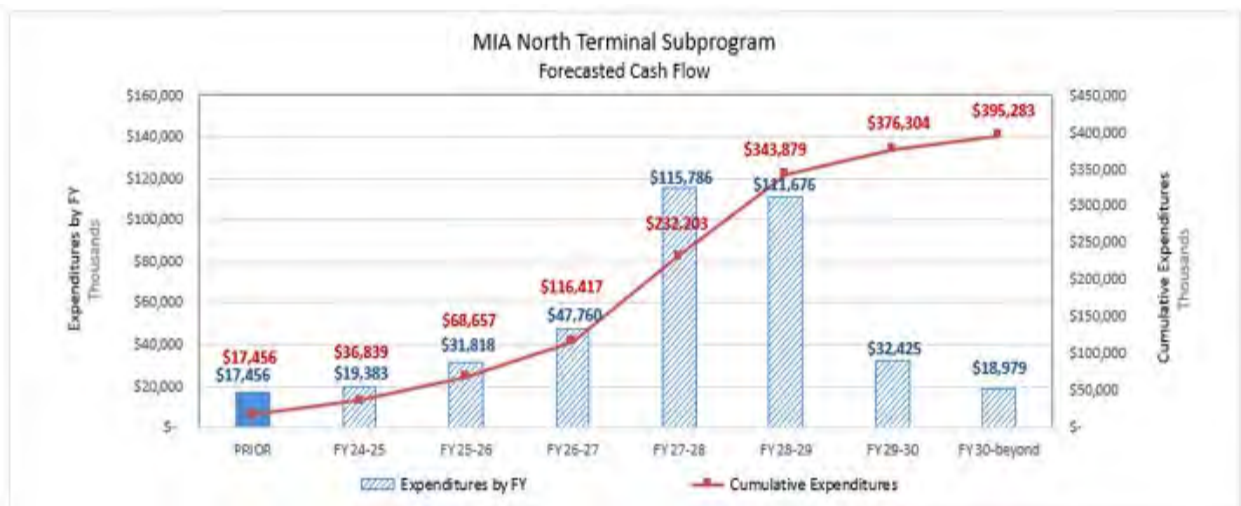
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	13,062	0	0	0	0	0	0	0	13,062
Aviation Revenue Bonds	6,270	0	0	0	0	0	0	0	6,270
Double-Barreled GO Bonds	31,457	0	0	0	0	0	0	0	31,457
FDOT Funds	15,104	4,619	1,879	0	0	0	0	0	21,602
Federal Aviation Administration	36,807	3,464	5,774	0	0	0	0	0	46,045
Future Financing	0	505	70,127	73,655	31,411	0	0	154,090	329,788
Improvement Fund	8,808	23,482	0	0	0	0	0	0	32,290
Reserve Maintenance Fund	1,631	0	0	0	0	0	0	0	1,631
TOTAL REVENUES:	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	131,651	29,696	73,407	69,680	29,955	0	0	150,936	485,325
Planning and Design	22,126	2,374	4,373	3,975	1,456	0	0	3,154	37,458
TOTAL EXPENDITURES:	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783



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.

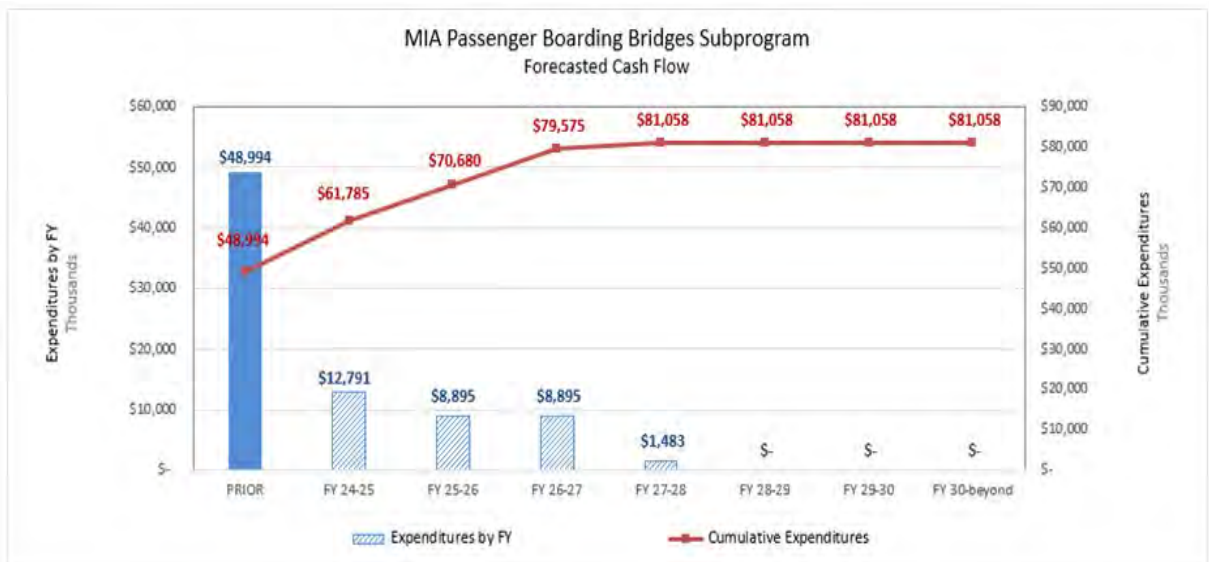
REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	5,095	13,823	0	0	0	0	0	0	18,918
Aviation Revenue Bonds	244	0	0	0	0	0	0	0	244
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
FDOT Funds	348	654	3,020	3,300	0	0	0	0	7,322
Federal Aviation Administration	2,099	2,799	466	384	0	0	0	0	5,748
Future Financing	0	0	27,347	41,045	115,786	111,676	32,425	18,979	347,258
Reserve Maintenance Fund	964	985	985	3,031	0	0	0	0	5,965
Transportation Security	433	0	0	0	0	0	0	0	433
Administration Funds									
TOTAL REVENUES:	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	9,518	10,665	25,298	42,181	107,749	108,044	32,055	18,979	354,489
Planning and Design	7,938	8,718	6,520	5,579	8,037	3,632	370	0	40,794
TOTAL EXPENDITURES:	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283



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 and G by FY 2027-28.

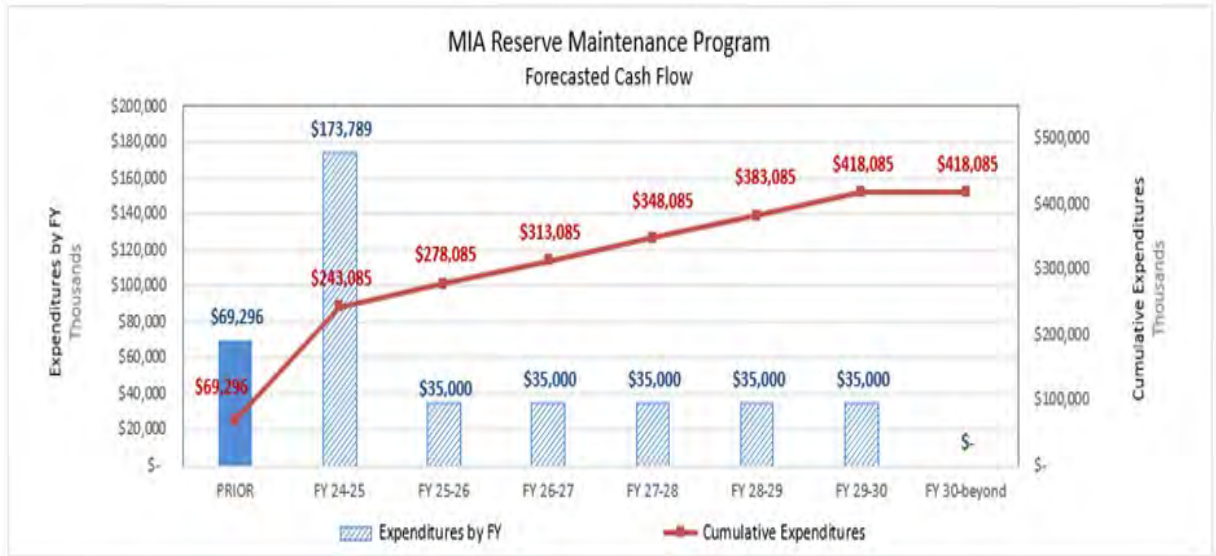
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	2,728	0	0	0	0	0	0	0	2,728
Aviation Passenger Facility Charge	44,179	12,791	8,895	2,206	0	0	0	0	68,071
Aviation Revenue Bonds	0	0	0	0	0	0	0	0	0
FDOT Funds	2,087	0	0	0	0	0	0	0	2,087
Future Financing	0	0	0	6,689	1,483	0	0	0	8,172
TOTAL REVENUES:	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	48,994	11,158	8,079	8,079	1,347	0	0	0	77,657
Planning and Design	0	1,633	816	816	136	0	0	0	3,401
TOTAL EXPENDITURES:	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058



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.

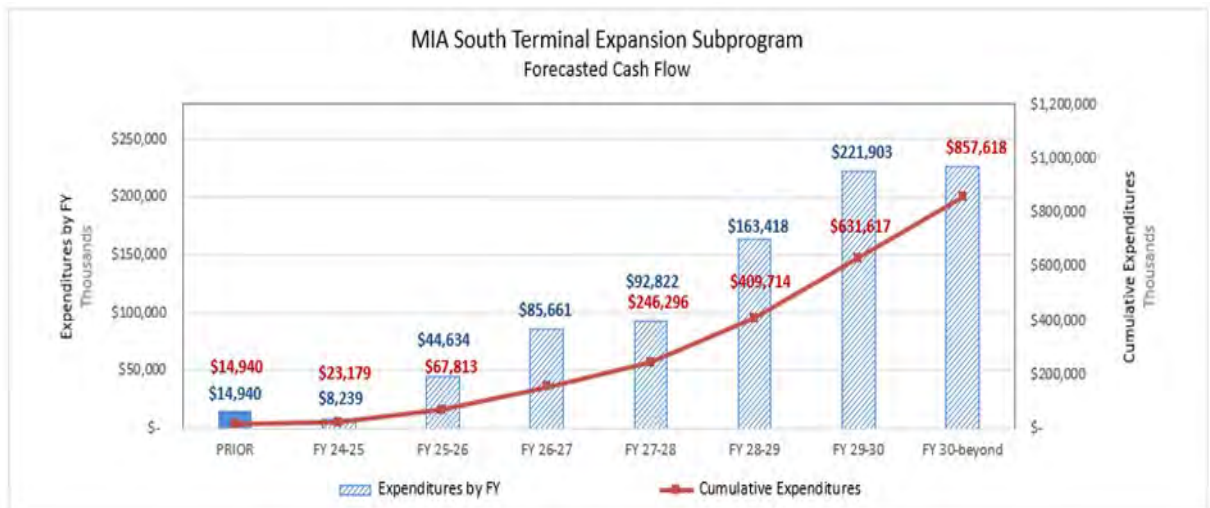
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
FDOT Funds	2,796	0	0	0	0	0	0	0	2,796
Reserve Maintenance Fund	66,500	173,789	35,000	35,000	35,000	35,000	35,000	0	415,289
TOTAL REVENUES:	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	61,178	164,789	30,000	30,000	30,000	30,000	30,000	0	375,967
Planning and Design	8,118	9,000	5,000	5,000	5,000	5,000	5,000	0	42,118
TOTAL EXPENDITURES:	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085



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. It also includes glazing and curtain wall assessment and corrective action in Concourse H and J; 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.

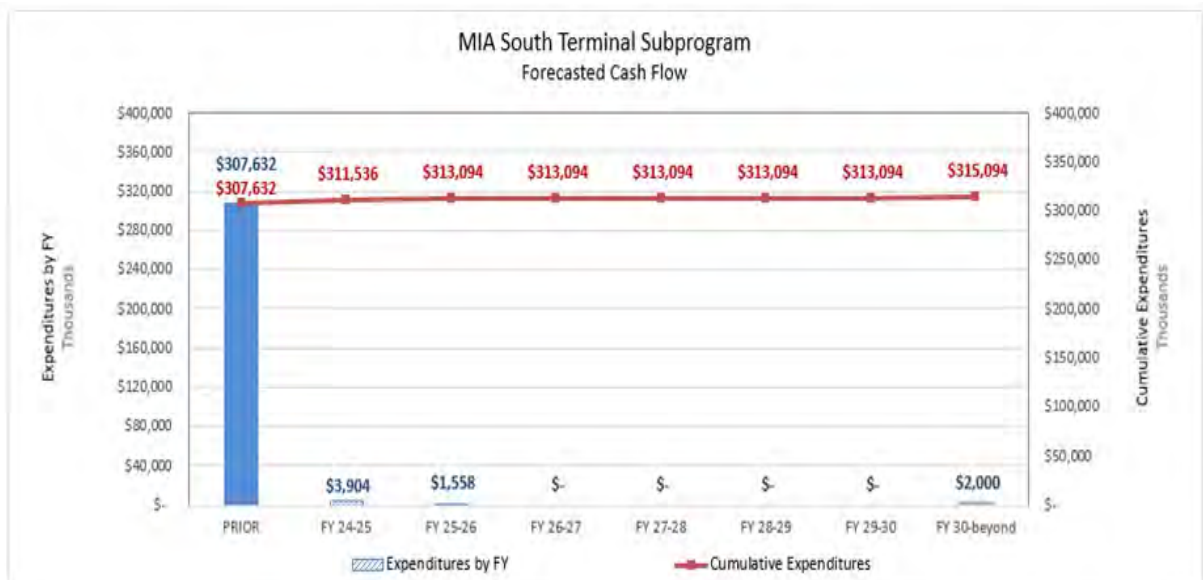
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	9,569	0	0	0	0	0	0	0	9,569
FDOT Funds	5,043	187	5,699	14,431	4,832	0	0	0	30,192
Federal Aviation Administration	0	0	17,821	24,641	0	0	0	0	42,462
Future Financing	0	8,052	21,114	46,589	87,990	163,418	221,903	226,001	775,067
Reserve Maintenance Fund	328	0	0	0	0	0	0	0	328
TOTAL REVENUES:	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	11,047	7,835	42,691	80,484	88,307	154,409	211,939	212,986	809,698
Planning and Design	3,893	404	1,943	5,177	4,515	9,009	9,964	13,015	47,920
TOTAL EXPENDITURES:	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618



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).

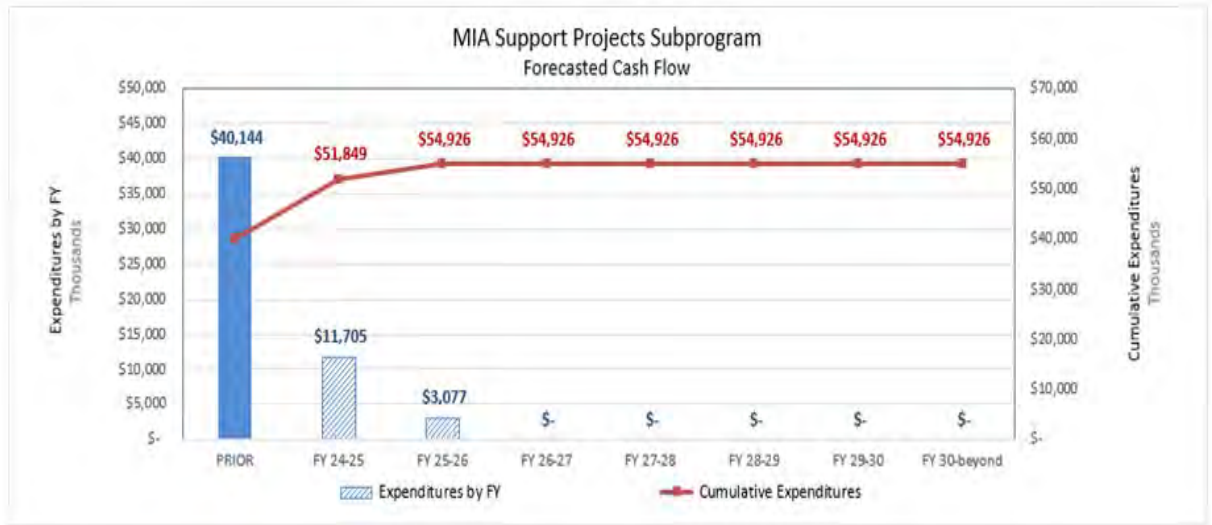
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	12,269	0	0	0	0	0	0	0	12,269
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	22,824	0	0	0	0	0	0	0	22,824
Aviation Revenue Bonds	28,903	0	0	0	0	0	0	0	28,903
FDOT Funds	15,837	1,731	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	2,173	1,558	0	0	0	0	2,000	5,731
Reserve Maintenance Fund	277	0	0	0	0	0	0	0	277
Transportation Security Administration Funds	101,161	0	0	0	0	0	0	0	101,161
TOTAL REVENUES:	307,632	3,904	1,558	0	0	0	0	2,000	315,094
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	282,495	3,593	1,441	0	0	0	0	2,000	289,529
Planning and Design	25,137	311	117	0	0	0	0	0	25,565
TOTAL EXPENDITURES:	307,632	3,904	1,558	0	0	0	0	2,000	315,094



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.

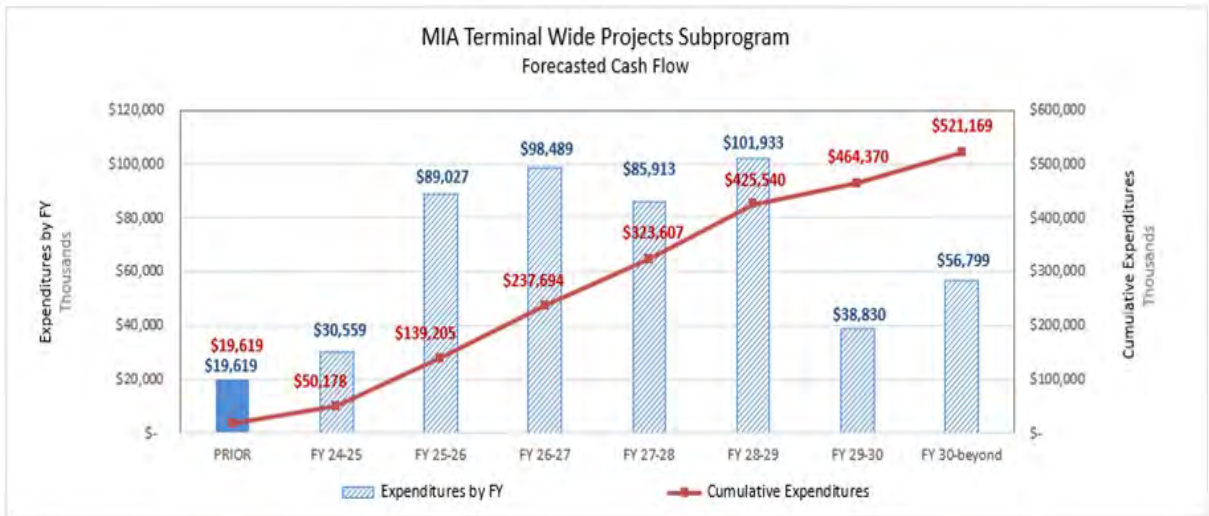
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation Operating Funds	156	0	0	0	0	0	0	0	156
Aviation Revenue Bonds	24,307	0	0	0	0	0	0	0	24,307
Double-Barreled GO Bonds	588	0	0	0	0	0	0	0	588
FDOT Funds	1,705	827	0	0	0	0	0	0	2,532
Future Financing	0	9,910	3,077	0	0	0	0	0	12,987
Improvement Fund	6,944	968	0	0	0	0	0	0	7,912
Reserve Maintenance Fund	183	0	0	0	0	0	0	0	183
Transportation Security Administration Funds	6,261	0	0	0	0	0	0	0	6,261
TOTAL REVENUES:	40,144	11,705	3,077	0	0	0	0	0	54,926
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	36,559	11,060	2,894	0	0	0	0	0	50,513
Planning and Design	3,585	645	183	0	0	0	0	0	4,413
TOTAL EXPENDITURES:	40,144	11,705	3,077	0	0	0	0	0	54,926



Program Description (cont)

The **MIA Terminal Wide subprogram** includes tenant relocations supporting south and central terminal projects; the replacement of 50 Passenger Boarding Bridges and related infrastructure at North and Central Terminal phase II; Replacement of the public address system; upgrade Customs and Border Protection (CBP) network and circuits, including Checkpoint upgrades and modifications at Concourses J, H, G, D2 and Cc J FIS; Construction of Central and South Terminal Bag Claim Optimization Phase 2 and 3; Building of Cc F to H Interconnector; renovation of Concourse D U.S. Customs and Border Protection passport processing area; replace existing terminal seating with innovative seating that includes charging stations; Implementing Parallel reality, Wall Display, automated exit lanes and other Innovations projects; Replacement of carpet with terrazzo, Terminal access control systems, purchase 2-way radio communication system.

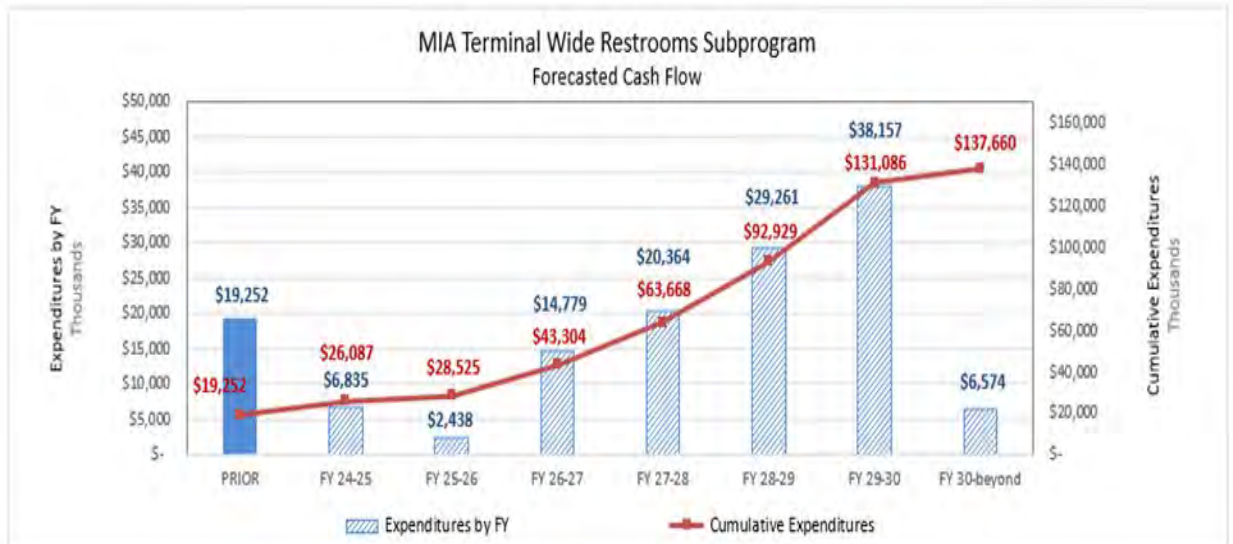
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	4,175	11,714	26,775	27,336	0	0	70,000
Aviation Revenue Bonds	10,697	0	0	0	0	0	0	0	10,697
Future Financing	0	19,578	63,702	71,974	53,104	68,310	36,092	56,799	369,559
Improvement Fund	825	10,243	14,801	14,801	6,034	6,287	2,738	0	55,729
Reserve Maintenance Fund	8,097	738	6,349	0	0	0	0	0	15,184
TOTAL REVENUES:	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	16,717	27,432	79,858	97,459	85,127	100,883	37,968	56,799	502,243
Planning and Design	2,902	3,127	9,169	1,030	786	1,050	862	0	18,926
TOTAL EXPENDITURES:	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169



Program Description (cont)

The **MIA Terminal Wide Restrooms subprogram** consists of multiple projects that will address the modernization of the public restrooms Terminal wide and is projected to take 5 years to complete. Projects include but are not limited to demolition, new flooring, new partitions, painting and updated fixtures and lighting

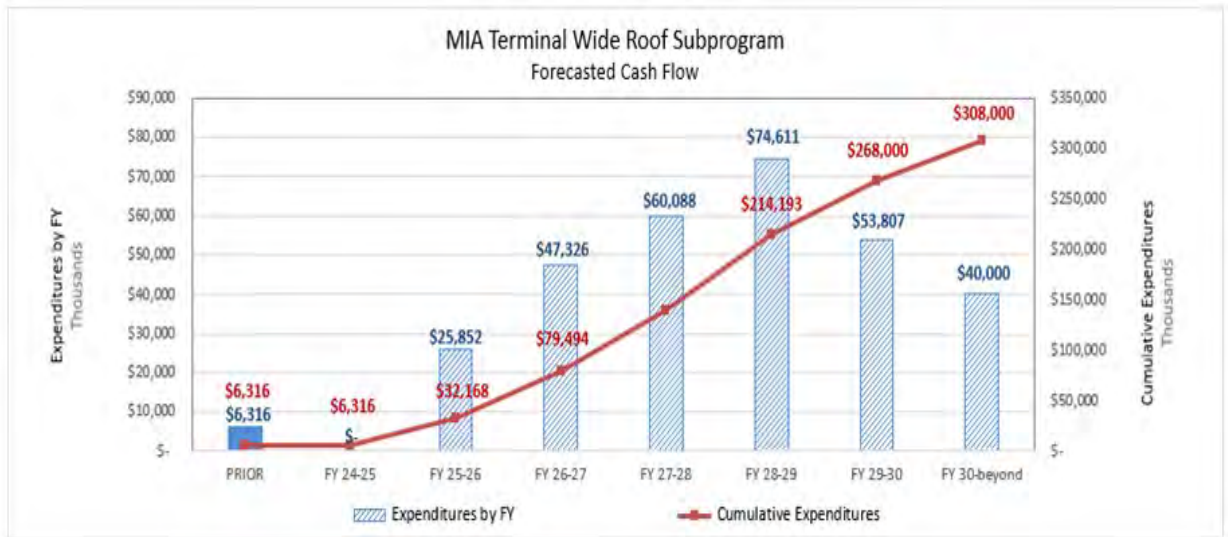
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation Revenue Bonds	12,302	0	0	0	0	0	0	0	12,302
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
Future Financing	0	6,685	2,438	14,779	20,364	29,261	38,157	6,574	118,258
Reserve Maintenance Fund	4,950	150	0	0	0	0	0	0	5,100
TOTAL REVENUES:	19,252	6,835	2,438	14,779	20,364	29,261	38,157	6,574	137,660
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	15,505	4,574	2,158	12,929	17,887	26,629	35,371	5,929	120,982
Planning and Design	3,747	2,261	280	1,850	2,477	2,632	2,786	645	16,678
TOTAL EXPENDITURES:	19,252	6,835	2,438	14,779	20,364	29,261	38,157	6,574	137,660



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 and solar panels.

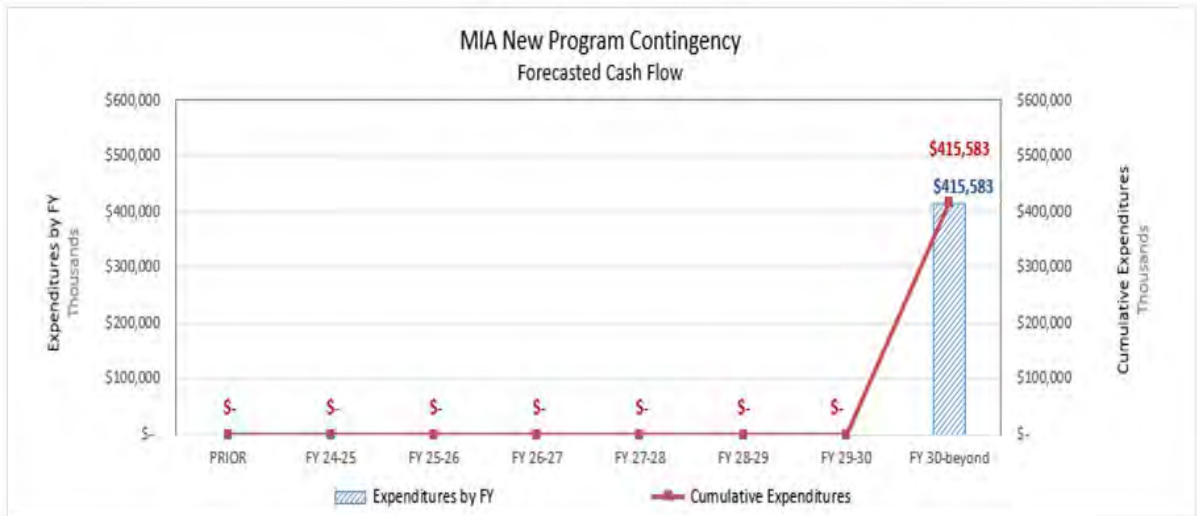
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Aviation Revenue Bonds	3,433	0	0	0	0	0	0	0	3,433
FDOT Funds	2,883	0	3,302	0	0	0	0	0	6,185
Future Financing	0	0	19,050	43,826	60,088	74,611	53,807	40,000	291,382
Reserve Maintenance Fund	0	0	3,500	3,500	0	0	0	0	7,000
TOTAL REVENUES:	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	724	0	24,936	45,678	58,073	71,863	51,975	40,000	293,249
Planning and Design	5,592	0	916	1,648	2,015	2,748	1,832	0	14,751
TOTAL EXPENDITURES:	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000



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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Future Financing	0	0	0	0	0	0	0	415,583	415,583
TOTAL REVENUES:	0	0	0	0	0	0	0	415,583	415,583
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	415,583	415,583
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	415,583	415,583



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 \$283.3 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 are completed. 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 \$212.9 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 \$160.9 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 \$651 million in the Reserve Maintenance and Improvement fund.

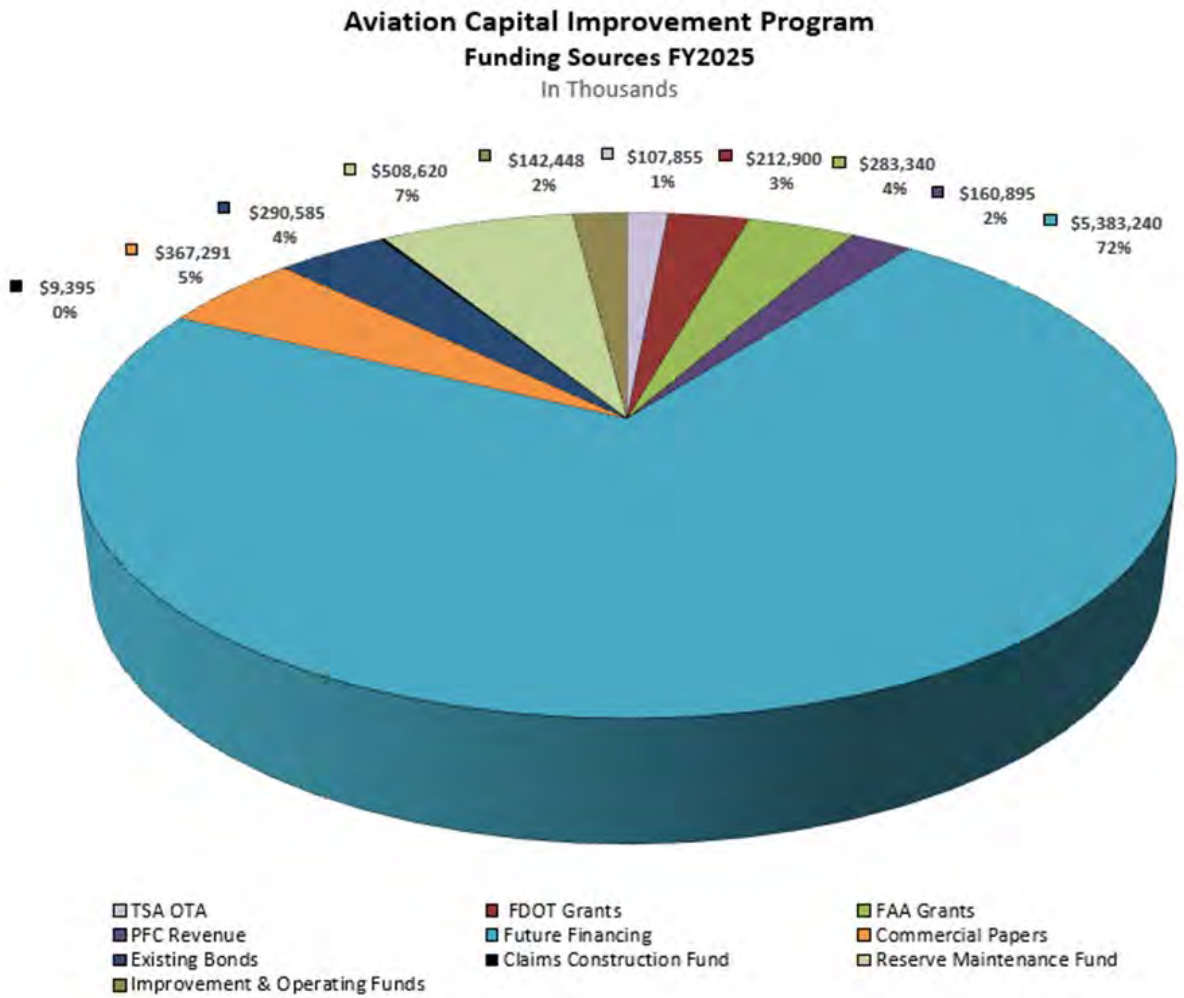
Aviation Revenue Bonds—Bond proceeds obtained from the sale of Aviation Revenue Bonds are deposited into the Construction Fund and are used to fund Capital Project costs. The Aviation Department entered a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. 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 \$5,673.8 million in bonds.

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	170,000	0	0	0	0	0	0	0	170,000
Aviation 2021 Commercial Paper	157,471	39,820	0	0	0	0	0	0	197,291
Aviation Operating Funds	2,172	0	0	0	0	0	0	0	2,172
Aviation Passenger Facility Charge	67,003	12,791	13,070	13,920	26,775	27,336	0	0	160,895
Aviation Revenue Bonds	244,944	13,596	0	0	0	0	0	0	258,540
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
Double-Barreled GO Bonds	32,045	0	0	0	0	0	0	0	32,045
FDOT Funds	117,190	15,767	25,973	23,388	6,407	13,675	0	10,500	212,900
Federal Aviation Administration	114,459	11,451	49,609	40,468	13,447	35,009	18,897	0	283,340
Future Financing	0	131,667	496,409	577,130	658,745	692,534	699,773	2,126,982	5,383,240
Improvement Fund	25,615	57,752	27,049	14,801	6,034	6,287	2,738	0	140,276
Reserve Maintenance Fund	140,593	175,662	45,834	41,531	35,000	35,000	35,000	0	508,620
Transportation Security Administration Funds	107,855	0	0	0	0	0	0	0	107,855
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569

Program Funding (cont)



Operating Cost Effect of Capital Projects

The Capital Improvement Program (CIP) is 15% complete which equates to about \$1,105.6 million worth of projects, see table below. The total operational impact for FY 2025 is about \$15.5 million.

CIP Completed and Closed Projects

As of September 30, 2024

Project Number	Project Name	OMB FY 2024-2025 Budget	Current Approved Budget	Estimated Annual Maintenance Cost
AA017A-2	MIA North Terminal Public Restrooms Modernization	\$5,035,870	\$5,035,870	-
AA017C-1	MIA South Terminal Public Restrooms Modernization	\$4,906,641	\$4,906,641	-
AA017C-2	MIA South Terminal Public Restrooms Modernization	\$2,938,612	\$2,938,613	-
AA044A	MIA Checkpoint Queue Wait Time Analyzer	\$2,298,587	\$2,298,587	\$143,116
AA046A	MIA Lower E and Satellite E Third Floor APM Platform Annunciation System	\$291,833	\$291,833	-
AA122D	MIA Land Acquisition - NW South River Property	\$5,000,000	\$5,000,000	-
AA122E	MIA Warehouse - Land Acquisition	\$10,641,702	\$10,641,702	-
AA122G	MIA Land Acquisition - Simkins Airport Property	\$45,000,000	\$45,762,399	-
AA122H	MIA Land Acquisition - Miami Intermodal Center (MIC)	\$5,075,000	\$5,075,000	\$1,000,000
AA136A	MDAD Security Cameras Projects	\$5,004,934	\$5,004,934	-
AA142A	MIA Perimeter Protection	\$6,260,649	\$6,260,649	-
AB050A	MIA Building 3050 Demolition - South Terminal Enabling Project - MII 2023	\$5,927,949	\$5,927,949	-
AC007A	AC007 A MIA Building 3030 1st Floor D-Wing Tenant Relocation	\$1,682,836	\$1,682,836	-
AC019A	Airport Security Network (ASN) - Core Replacement	\$1,736,240	\$1,395,632	-
AC023A	MIA End of Life Replacement for the AOIS/CUTE	\$1,022,309	\$1,022,309	-
AC028A	MIA North Terminal Gate D-15 AA VIP Club Water Leak Design	\$5,268,775	\$326,378	-
AC049A	MIA Land Acquisition - Warehouse at 1777 NW 72 Ave	\$11,880,348	\$11,880,348	-
BA040A	MIA Building 3025 Demolition Trailer City	\$415,555	\$415,554	-
CA113A	MIA Cc D CBP Passport Processing Area	\$2,318,100	\$2,318,100	-
P248A	MIA Central Terminal Upper Drive Façade & Curbside (Design)	\$400,751	\$400,751	-
P250A-1	MIA CC D 3rd Floor Demolition	-	\$4,018,402	-
P252A	MIA Cc E Satellite Automated People Mover Replacement	\$50,942,989	\$50,942,989	\$1,977,675
P256A	MIA Rehabilitation of Taxiways R, S, T; Extend Taxiway R, Reconfigure Connector Taxiway M5	\$98,169,241	\$84,628,586	-
P256B	MIA Partial Demo Bldg. 704, FPL Vault Relocation & Wash Rack Relocation	\$10,091,495	\$3,359,043	-
P256C	MIA Bldg. 704 Tenants Relocation and Finish Out Bldg. 701	\$3,139,905	\$3,139,905	-
P256D	MIA Fumigation Facility Temporary Relocation	\$1,784,763	\$1,784,763	-
P256E	MIA Fuel Tender Facility	\$23,215,979	\$23,215,978	\$125,000
S071A	MIA Concourse H Roof Replacement	\$7,127,302	\$7,127,302	\$5,133
T042A	MIA South and Central Terminal BHS Improvements	\$299,664,893	\$299,664,893	\$12,173,596
T072A	MIA Lower Concourse E Renovations	\$8,939,393	\$8,939,393	\$60,000
T072B	T072 B MIA Lower Cc E Passenger Loading Bridges (PLB)	\$20,603,459	\$13,623,414	-
T072C	MIA Lower Cc E Admirals Club Elevators	\$2,191,237	\$2,191,237	-
T072D	MIA Lower Cc E APM Station 4th Level	\$2,918,955	\$2,918,955	-
T072F	MIA Lower Concourse E Third Level Sterile Corridor	\$5,181,080	\$5,181,080	-
T072E	MIA Lower CC E Roofing, Mechanical & Electrical Equipment Replacement	\$18,349,911	\$3,385,148	-
T072H	MIA Lower Cc E FIS Area Renovations - Phase 1	\$13,581,806	\$13,581,806	-
U010A	MIA Satellite E Renovation	\$69,873,108	\$69,873,108	-
U010C	MIA Airside Operation Break Room	\$791,852	\$750,491	-
U010D	MIA Satellite E Passenger Loading Bridges	\$18,014,845	\$18,014,845	-
U010E	MIA Satellite E New Generator	\$1,705,100	\$1,705,100	\$20,000
U010F	MIA Satellite E Roofing, Mechanical and Electrical Equipment Replacement	\$42,037,655	\$9,205,212	-
U010F-7.1	MIA New Elevator at E Satellite	-	\$4,763,809	-
U010G	MIA Satellite E ICE Detention Center	\$597,844	\$597,844	-
U010H	MIA Satellite E 4th Level Demolition Work	\$558,543	\$558,543	-
U010J	MIA Satellite E Fire Pump Room	\$1,410,747	\$1,410,747	-
V006A	MIA Taxi and Transportation Network Company (TNC) Parking Lot and Facilities	\$5,595,465	\$1,928,904	\$20,000
V008F	MIA Concourse F Refurbishment	\$55,723,514	\$8,271,647	-
V009A	TMB RIM HS 1 with Taxiway H West Extension to Threshold	\$18,549,381	\$18,549,381	-
V037A	MIA Central Base Apron and Utilities Modifications and Expansion Phase 1	\$108,482,263	\$108,482,263	-
V040A	MIA Satellite E Pavement Rehabilitation	\$23,287,812	\$23,287,812	-
V043A	MIA Ticket Counters @ Terminal E-H	\$37,997,823	\$6,680,192	-
V056A	MIA Concourse D Mechanical Room Mildew Remediation	\$210,156	\$210,156	-
V059A	MIA RCF D 60 Gate New Swing Doors	\$645,532	\$645,532	-
W016A	MIA Fuel Farm Utilities Relocation	\$2,062,021	\$2,062,021	-
W016B	MIA Fuel Farm Utilities Relocation	\$1,145,711	\$1,145,711	-
W057A	MIA Fuel Facility Tank 21 - Water Supply & Valve Replacement	\$2,430,890	\$2,430,890	-
W064A	MIA Central Terminal Fire Protection Notice of Violation (design)	\$640,174	\$640,174	-
W076A	TMB RIM Option 2 Phase 1	\$3,975,316	\$3,975,316	-
X113A	MIA Admiral's Club Infrastructure and New Stairs	\$2,453,516	\$2,453,516	-
X116A	MIA Cc H Restrooms Renovation	\$6,218,874	\$6,218,874	-
X149A	MIA CC G Preconditioned Air Equipment	\$5,239,179	\$5,239,179	-
Y003A	MIA Airport Surface Management System (SMS)	\$2,007,796	\$1,945,000	-
Y079A	MIA Dolphin & Flamingo Garages Painting	\$2,312,512	\$2,312,512	-
Y119A	MIA Advantaged Technology (AT) X-Ray Security Screening System	\$920,000	\$920,000	-
Y128A	MIA Building 3030 Offices	\$1,747,585	\$1,747,585	-
	TOTAL	\$16,446,949	\$952,315,342	\$15,524,520



Miami International Airport

Supplemental Data

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

Ordinance

Revenue Fund

	Adopted Budget FY 2024-25
Revenues:	
Carryover	\$110,804,000
Miami International Airport (MIA)	975,379,000
Miami Executive Airport (TMB)	3,544,000
Miami-Opa-locka Executive Airport (OPF)	14,105,000
Miami Homestead General Aviation Airport (X51)	469,000
Dade-Collier Training and Transition Airport (TNT)	13,000
Transfer from Improvement Fund	63,308,000
Total	\$1,167,622,000
Expenditures:	
Miami International Airport (MIA)	\$732,388,000
Miami Executive Airport (TMB)	1,842,000
Miami-Opa-locka Executive Airport (OPF)	1,517,000
Miami Homestead General Aviation Airport (X51)	633,000
Dade-Collier Training and Transition Airport (TNT)	376,000
Subtotal Operating Expenditures	\$736,756,000
Transfer to Other Funds:	
Sinking Fund	\$204,032,000
Reserve Maintenance	40,000,000
Improvement Fund	61,585,000
Subtotal Transfers to Other Funds	\$305,617,000
Operating Reserve/Ending Cash Balance	\$125,249,000
Total	\$1,167,622,000

Ordinance (cont)

Improvement Fund

Revenues:	Adopted Budget FY 2024-25
Carryover	\$431,088,000
Transfer from Revenue Fund	61,585,000
Transfer from Interest and Sinking Fund (Excess Reserve)	6,000,000
Interest Earnings	25,914,000
Total	\$524,587,000
Expenditures:	
On-Going Improvement Fund Projects	\$57,752,000
Unplanned Capital Projects	30,000,000
Payment of Subordinate Debt	6,804,000
Transfer of DB Bonds to Debt Service	12,774,000
Transfer to Sinking Fund	48,000,000
Transfer to Revenue Fund	63,308,000
Ending Cash Balance	305,949,000
Total	\$524,587,000

Reserve Maintenance Fund

Revenues:	Adopted Budget FY 2024-25
Carryover	\$167,676,000
Transfer from Revenue Fund	40,000,000
Interest Earnings	7,852,000
Total	\$215,528,000
Expenditures:	
Projects Committed	\$175,662,000
Unplanned Capital Projects	28,000,000
Ending Cash Balance	11,866,000
Total	\$215,528,000

Ordinance (cont)

Construction Fund (Trust Agreement Bonds)

Revenues:	Adopted Budget FY 2024-25
Carryover	\$20,108,000
New Money Aviation Revenue Bonds	412,964,000
Commercial Paper	75,000,000
Grant Funds	27,218,000
Transfer from Passenger Facility Charges Account	12,791,000
Total	\$548,081,000
Expenditures:	
Capital Projects Expenditure	\$226,214,000
Transfer to Sinking Fund	50,595,000
Costs of Issuance	2,369,000
Ending Cash Balance	268,903,000
Total	\$548,081,000

Sinking Fund (GARBs)

Revenues:	Adopted Budget FY 2024-25
Carryover (includes Reserve)	\$459,425,000
Transfer from Revenue Fund	204,032,000
Transfer from Improvement Fund- MII set-aside	48,000,000
PFC Revenues	110,000,000
Transfer from Construction Fund (Capitalized Interest & Reserves)	50,595,000
Interest Earnings	18,000,000
Total	\$890,052,000
Expenditures:	
Debt Service - Principal	\$169,705,000
Debt Service - Interest	198,327,000
Transfer to Improvement Fund (Excess Reserves)	6,000,000
Ending Cash Balance (includes Reserve)	516,020,000
Total	\$890,052,000

Ordinance (cont)

Double Barrel Bonds Debt Service Accounts (includes Reserve)

Revenues:	Adopted Budget FY 2024-25
Carryover	\$42,407,000
Transfer from Improvement Fund	12,774,000
Interest Earnings	2,528,000
Total	\$57,709,000
Expenditures:	
Payment of DB Bonds Debt Service	\$12,770,000
Ending Cash Balance (Includes Reserve)	44,939,000
Total	\$57,709,000

Environmental Fund

Revenues:	Adopted Budget FY 2024-25
Carryover	\$33,830,000
Interest Earnings	2,322,000
Total	\$36,152,000
Expenditures:	
Unplanned Capital Projects	\$8,914,000
Ending Cash Balance (Reserve for Emergencies)	27,238,000
Total	\$36,152,000

Ordinance (cont)

Passenger Facility Charges (PFC) Account

	Adopted Budget FY 2024-25
Revenues:	
Carryover	\$288,501,000
PFC Revenue Received	103,700,000
Interest Earnings	13,258,000
Total	\$405,459,000
Expenditures:	
Transfer to Construction Fund	\$12,791,000
Debt Service Payment (Transfer to Sinking Fund)	110,000,000
Ending Cash Balance	282,668,000
Total	\$405,459,000

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>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2023</i>	<i>Budget</i> <i>FY 2024</i>	<i>Budget</i> <i>FY 2025</i>	<i>FY 2025 vs FY 2024</i> \$	%
<i>Salary/Fringes</i>					
Regular	\$0	\$0	\$0	\$0	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<i>Total Salary/Fringes</i>	\$0	\$0	\$0	-	0.0%
Outside Contract Services	253,579	1,201,834	1,135,140	(66,694)	-5.5%
Charges for County Services	3,279,709	3,734,339	4,165,540	431,201	11.5%
Utilities	47,025,833	44,235,908	47,383,506	3,147,598	7.1%
Other Operating	8,496,695	20,528,000	21,028,000	500,000	2.4%
Capital	-	-	-	-	0.0%
<i>Total</i>	\$59,055,816	\$69,700,081	\$73,712,186	\$4,012,105	5.8%

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 from 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 2023</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2025 vs FY 2024</i>	
		<i>FY 2024</i>	<i>FY 2025</i>	\$	%
Management Agreement					
Airport Parking Associates (APA)	\$8,736,744	\$11,828,155	\$12,446,589	\$618,434	5.2%
MDIA Hospitality Management, LLC (Hotel)	11,241,690	10,344,517	10,994,298	649,781	5.78%
MCR Investors, LLC - Hotel	75,000	-	-	-	0.00%
Allied Aviation (Fuel Farm)	8,928,376	9,754,026	11,361,070	1,607,044	16.5%
Midfield (Auto Gas Sales)	3,470,819	3,502,633	3,627,733	125,100	3.6%
Total	\$32,452,629	\$35,429,331	\$38,429,690	\$3,000,359	8.5%
Operating Agreements					
SP+ Transportation	7,786,531	9,522,601	11,394,089	1,871,488	19.7%
Total	\$7,786,531	\$9,522,601	\$11,394,089	\$1,871,488	19.7%
Grand Total	\$40,239,161	\$44,951,932	\$49,823,780	\$4,871,848	10.8%

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 Budget FY 2023-24	Proposed Budget FY 2024-25	Purpose
			Auditing services in excess of indirect reimbursement
Aviation Regulatory Compliance & Audit	490,000	500,000	
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	750,000	Legal services
Cultural Affairs	200,000	200,000	Art in Public Places
			DERM charges for personnel and building inspections
Environmental Resources Management	500,000	500,000	
Finance	50,000	50,000	Cash management services
Finance	150,000	93,800	Payment Card Industry (PCI) compliance
Fire Rescue	37,917,233	36,798,933	Fire protection & rescue services
Fire Rescue	414,000	414,000	Fire inspection fees
Information Technology	5,601,440	8,814,016	Radios, technology and infrastructure
Information Technology	614,600	614,600	Computer Services
Internal Services	5,000	10,000	Assets management fee
Internal Services	100,144	109,726	Pest control services
Internal Services	258,000	338,979	Human Resources - services and support
Internal Services	8,776,000	10,276,000	GSA - insurance
Internal Services	11,688,645	12,120,000	GSA - security guard services
Internal Services	471,600	550,000	GSA - elevator inspections
Internal Services	97,900	117,900	GSA - printing & reproduction supplies
Internal Services	946,436	990,173	Procurement services
Internal Services	1,538,113	1,688,209	Small Business Development
Internal Services	36,532	37,848	Energy Cost Avoidance Program (ECAP)
Regulatory & Economic Resources	6,500	6,500	Planning and zoning department charges
Office of Inspector General	500,000	500,000	Audits and investigative work
Police Department	46,749,374	51,597,403	Police services
Police Department	80,925	84,100	Insurance
Police Department	900	900	Uniform Patrol
Police Department	135,000	135,000	Vehicle Rental Charges
Police Department	1,519,308	1,686,432	Police vehicles & Insurance
	\$119,997,650	\$129,134,519	

Indirect County Expenses

	Adopted Budget FY 2023-24	Adopted Budget FY 2024-25
MDAD Salaries & Fringes	183,478,537	208,192,977
Payroll Adjustment	-	(3,528,298)
Rate-Modified Full Costing	0.020353	0.020353
Total MDAD Reimbursement to County	\$3,734,339	\$4,165,540
Amount Due to Miami-Dade County	\$3,734,339	\$4,165,540
Total Direct & Indirect County Expenses	\$126,952,541	\$138,520,611

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	40,000
Community & Global Outreach Programs	291,000
Miami-Dade County Days in Tallahassee 2025	3,500
FAA Meetings for FY 2024 - 2025	5,000
Survival Fire Drill	28,000
AfrICANDO - US - Africa Trade & Investment Symposium / Expo	5,000
FAC State Legislative Summit, FAC Federal Legislative Summit, and FAC Annual Conference	9,000
2024 Air Cargo Forum	50,000
2024 World Travel Expo	50,000
Total	<u><u>\$481,500</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 Greater Miami Convention & Visitors Bureau Annual Report Event and Marketing Committee Meetings, The Greater Miami Chamber of Commerce's Annual Meeting, 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 Miami-Dade Country Fest, the Inter- American Conference of Mayors, 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 2025 - 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.

Miami-Dade County Aviation Department (Airside Operations)

Event Title: FAA Meetings for FY 2024-2025 – 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.

Detail of Promotional Funding (cont)

Miami-Dade County Aviation Department

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 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.

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, as well as the Annual Conference, at which the Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

The International Air Cargo Association (TIACA)

Event Title: 2024 Air Cargo Forum – MDAD will be the official host of the 2024 Air Cargo Forum in Miami. The 2024 Air Cargo Forum is projected to become the world's largest air cargo and logistics conference and exhibition.

World Travel Expo (WTE)

Event Title: 2024 World Travel Expo – MDAD will be the official host of the 2024 World Travel Expo in Miami. The World Travel Expo is projected to become the premier travel and tourism conference and exhibition in the Americas.

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 2025.pdf](#)

Fee Impact

Fee Description	Current Fee	Dollar Impact	Adopted	Dollar Impact	Variance	
	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	Rate	Dollar Impact
· Landing Fee	\$1.62	\$76,039,000.00	\$1.65	\$75,733,000.00	\$0.03	(\$306,000.00)
· Concourse Use Fee - Common Use	4.05	31,353,000.00	3.46	34,404,000.00	(0.59)	\$3,051,000.00
· Concourse Use Fee - Preferential	681,588.65	60,661,000.00	731,997.41	64,416,000.00	50,408.76	\$3,755,000.00
· Baggage Claim Fee	0.55	10,397,000.00	0.60	11,373,000.00	0.05	\$976,000.00
· Baggage Make-up (Capital)	0.37	6,478,000.00	0.23	4,020,000.00	(0.14)	(\$2,458,000.00)
· Screening Fee	1.17	36,418,000.00	1.25	40,613,000.00	0.08	\$4,195,000.00
· International Facility Fee	10.31	127,112,000.00	11.32	152,733,000.00	1.01	\$25,621,000.00
· Terminal Rent - Class I	89.80	1,888,000.00	96.67	2,006,000.00	6.87	\$118,000.00
· Terminal Rent - Class II	134.70	22,304,000.00	145.01	24,137,000.00	10.31	\$1,833,000.00
· Terminal Rent - Class III	89.80	27,406,000.00	96.67	26,714,000.00	6.87	(\$692,000.00)
· Terminal Rent - Class IV	44.90	10,955,000.00	48.34	10,281,000.00	3.44	(\$674,000.00)
· Terminal Rent - Class V	22.45	270,000.00	24.17	123,000.00	1.72	(\$147,000.00)
· Terminal Rent - Class VI	89.80	362,000.00	96.67	338,000.00	6.87	(\$24,000.00)

The table above compares selected aviation and terminal rates between the FY 2023-24 budget and FY 2024-25 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

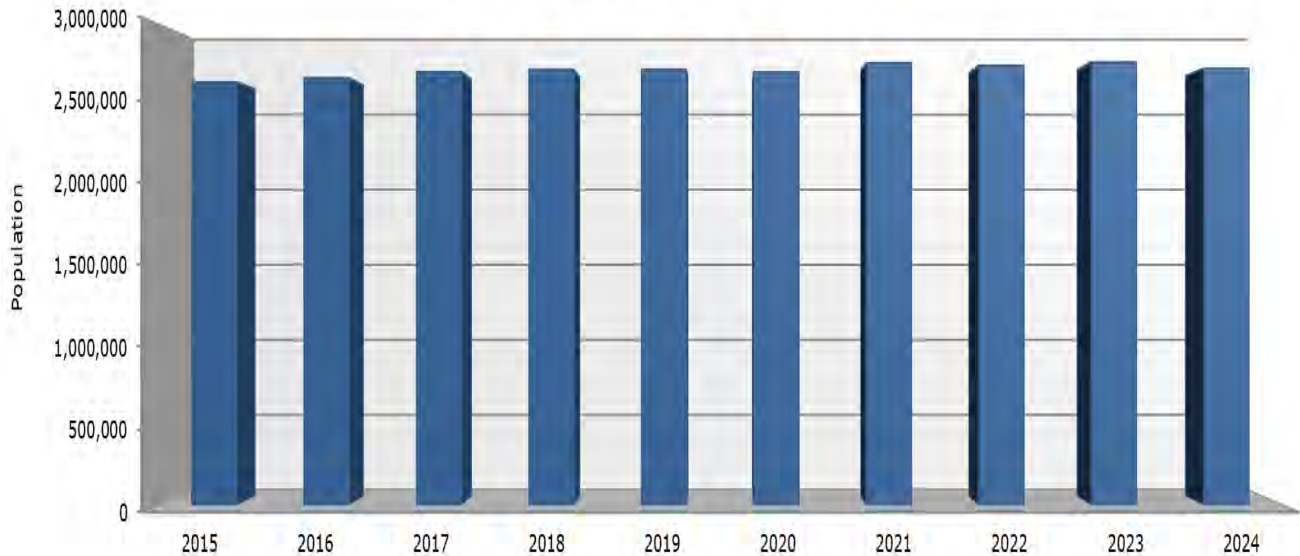
Incorporated Community	Date Incorporated	Designation	2024 Population
Miami	July 28, 1896	City	460,289
Homestead	February 8, 1913	City	82,039
Florida City	December 29, 1914	City	12,437
Miami Beach	March 26, 1915	City	78,652
Coral Gables	April 1, 1925	City	47,889
Hialeah	September 1, 1925	City	220,930
North Miami	February 1, 1926	City	58,731
Opa-locka	May 14, 1926	City	15,597
Miami Springs	August 23, 1926	City	13,169
South Miami	June 1, 1927	City	12,104
Golden Beach	May 21, 1929	Town	977
North Miami Beach	June 15, 1931	City	42,568
Miami Shores	January 2, 1932	Village	11,475
Biscayne Park	December 1, 1933	Village	2,956
Surfside	May 18, 1935	Town	5,411
El Portal	May 30, 1937	Village	1,870
Indian Creek Village	May 17, 1939	Village	81
Sweetwater	October 10, 1941	City	20,712
North Bay Village	August 1, 1945	City	7,866
West Miami	April 7, 1947	City	6,854
Bay Harbor Islands	April 28, 1947	Town	5,608
Bal Harbour	June 16, 1947	Village	2,930
Virginia Gardens	July 9, 1947	Village	2,230
Hialeah Gardens	December 1, 1948	City	22,059
Medley	May 1, 1949	Town	1,031
Key Biscayne	June 18, 1991	Village	14,303
Aventura	November 7, 1995	City	38,307
Pinecrest	March 12, 1996	Village	17,961
Sunny Isles Beach	June 16, 1997	City	21,761
Miami Lakes	December 5, 2000	Town	31,505
Palmetto Bay	September 10, 2002	Village	24,243
Miami Gardens	May 13, 2003	City	110,463
Doral	June 24, 2003	City	80,409
Cutler Bay	November 8, 2005	Town	43,278

Source: Official website of Miami -Dade County Government

Population in Miami-Dade County

Year	United States	Florida	Miami-Dade County	Change %
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%
2024	341,814,420	22,724,182	2,723,579	-1.4%

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
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
2024	\$98,338	\$69,226	\$65,415

Miami-Dade County Household Income



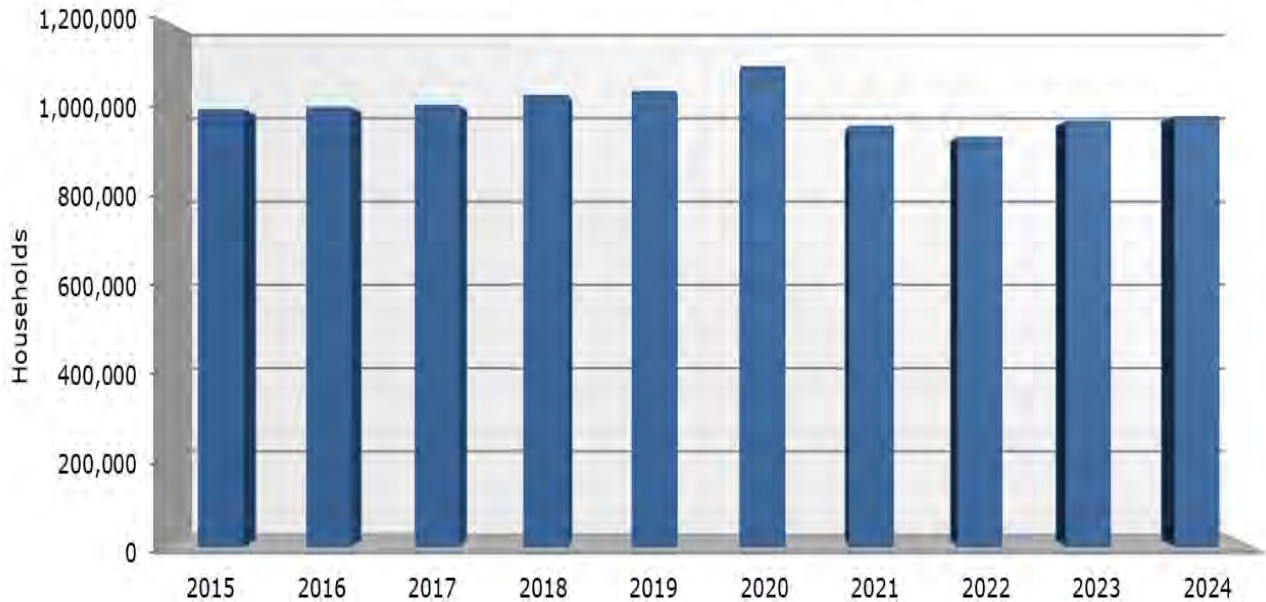
The chart above represents the 10 year historical income trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Households in Miami-Dade County

Year	United States	Florida	Miami-Dade County
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	131,280,000	8,776,976	972,534
2024	131,360,000	9,084,882	983,509

Miami-Dade County Households



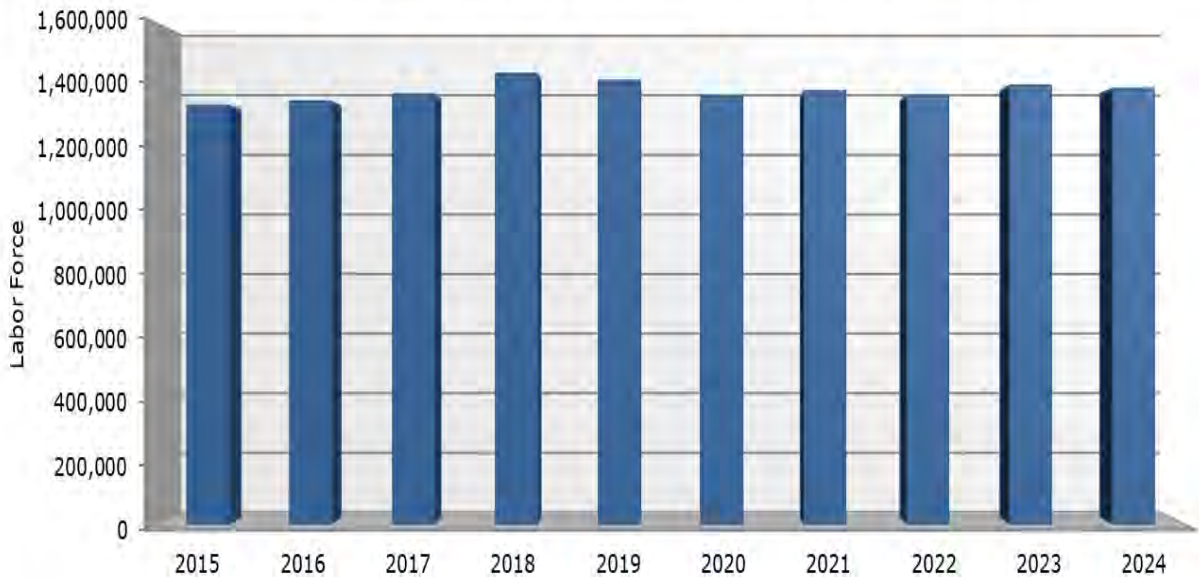
The chart above represents the 10 year historical income trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Labor Force in Miami-Dade County

Year	Labor Force	Employed	Unemployed	Unemployment Rate
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%
2024	1,391,479	1,369,083	22,397	1.6%

Miami-Dade County Labor Force



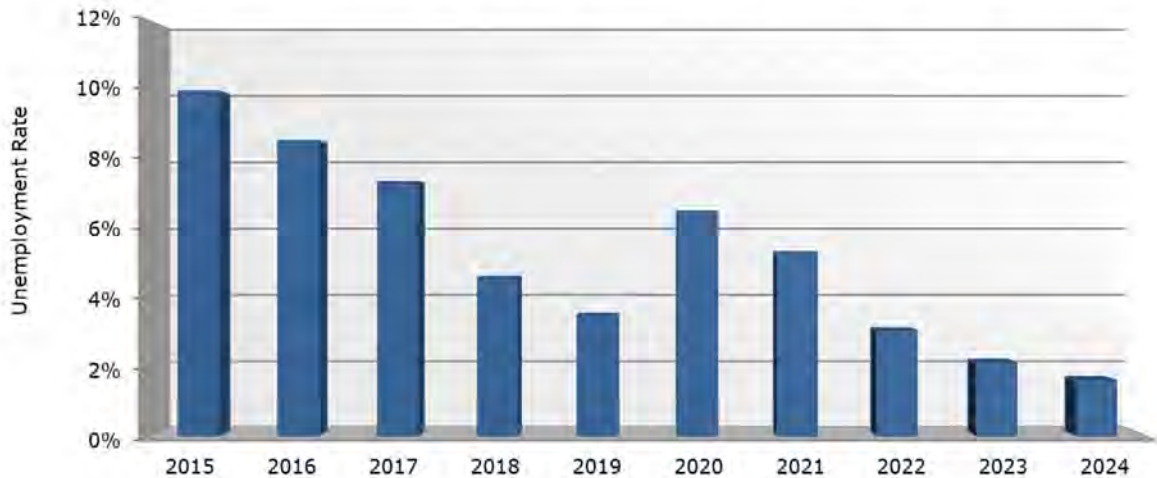
The chart above represents the 10 year historical trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Unemployment Rate in Miami-Dade County

Year	Labor Force	Employed	Unemployed	Unemployment Rate
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%
2024	1,391,479	1,369,083	22,397	1.6%

Miami-Dade County Unemployment Rate

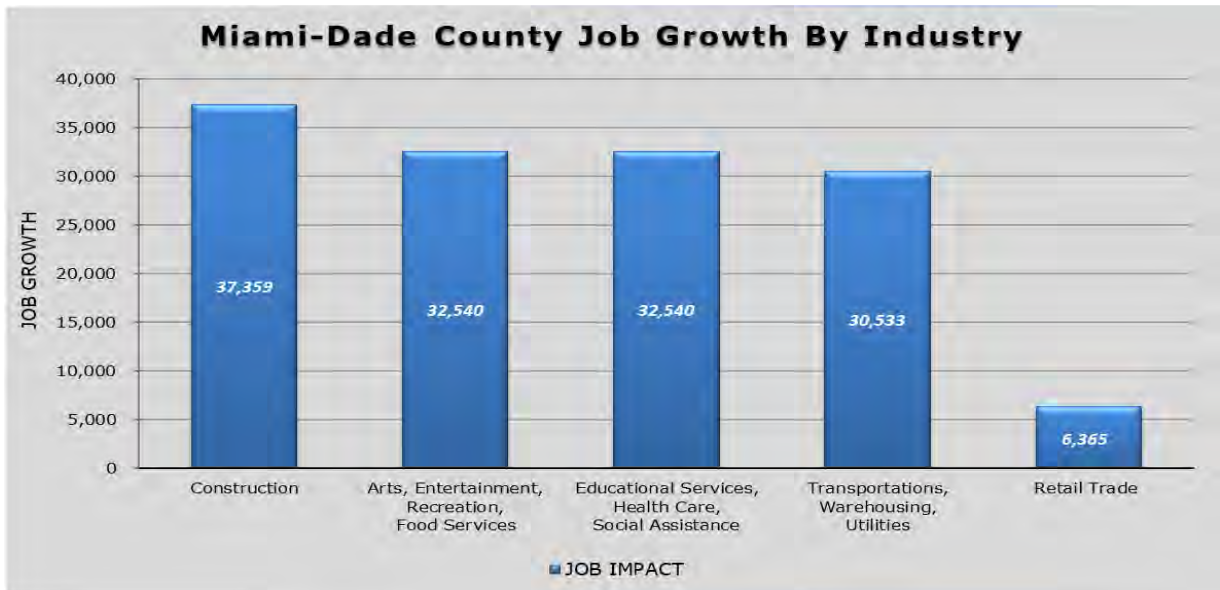


The chart above represents the 10 year historical trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

Job Growth in Miami-Dade County

Industry	2015 Jobs	2024 Jobs	Job Growth
Agriculture, Forestry, Fishing, Hunting, and Mining	9,107	9,997	890
Construction	82,433	119,792	37,359
Manufacturing	57,348	63,779	6,431
Wholesale Trade	245,029	44,628	(200,401)
Retail Trade	153,347	159,712	6,365
Transportations, Warehousing, and Utilities	86,589	117,122	30,533
Information	25,678	25,718	40
Finance, Insurance, Real Estate, Renting, and Leasing	88,376	100,506	12,130
Professional, Scientific, Management, Administrative, and Management Services	154,113	107,757	(46,356)
Educational Services, Health Care, and Social Assistance	242,726	274,514	31,788
Arts, Entertainment, Recreation, and Food Services	135,547	135,669	122
Other Services, except Public Administration	75,437	76,856	1,419
Public Administration	43,381	46,415	3,034

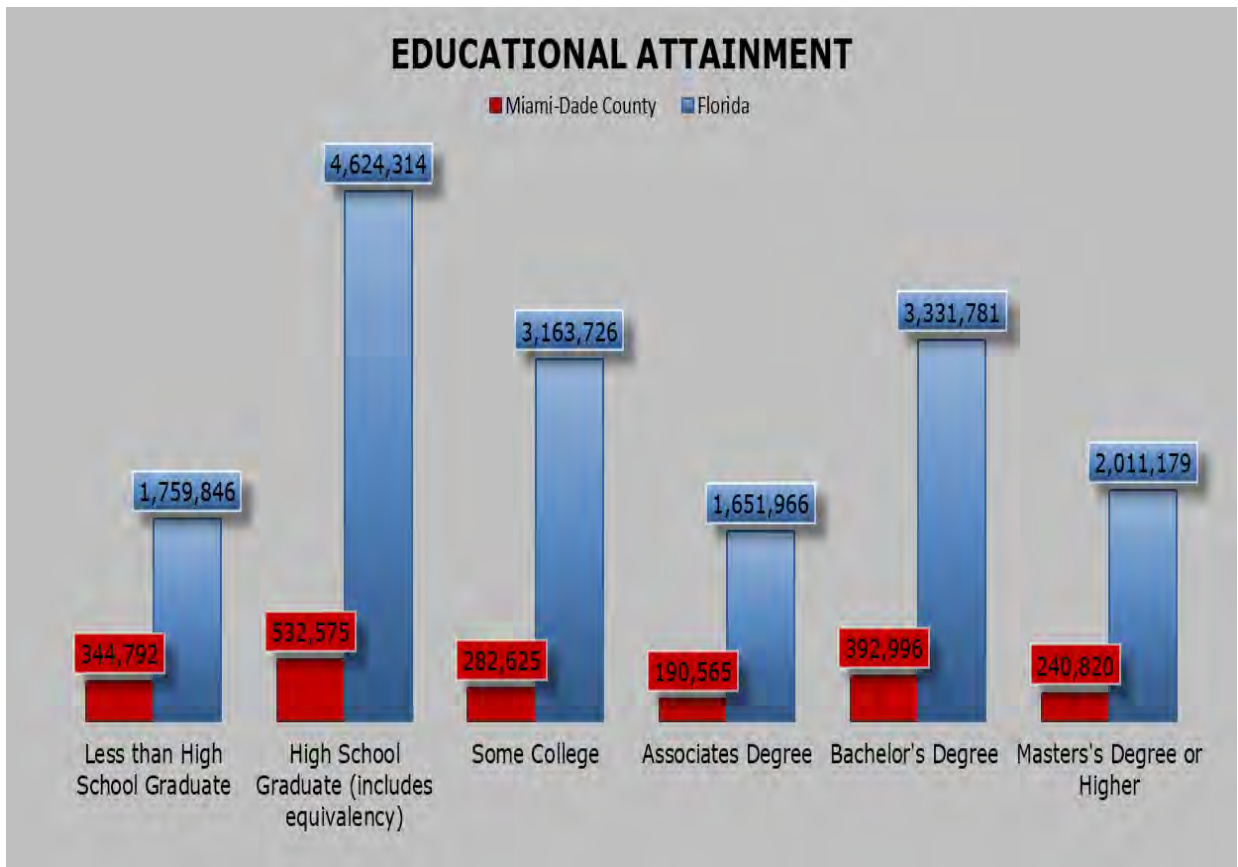


The chart above represents the top 5 Job Growth by Industry in Miami-Dade County, Florida

Source: U.S. Census Bureau American Community Survey

Educational Attainment in Miami-Dade County

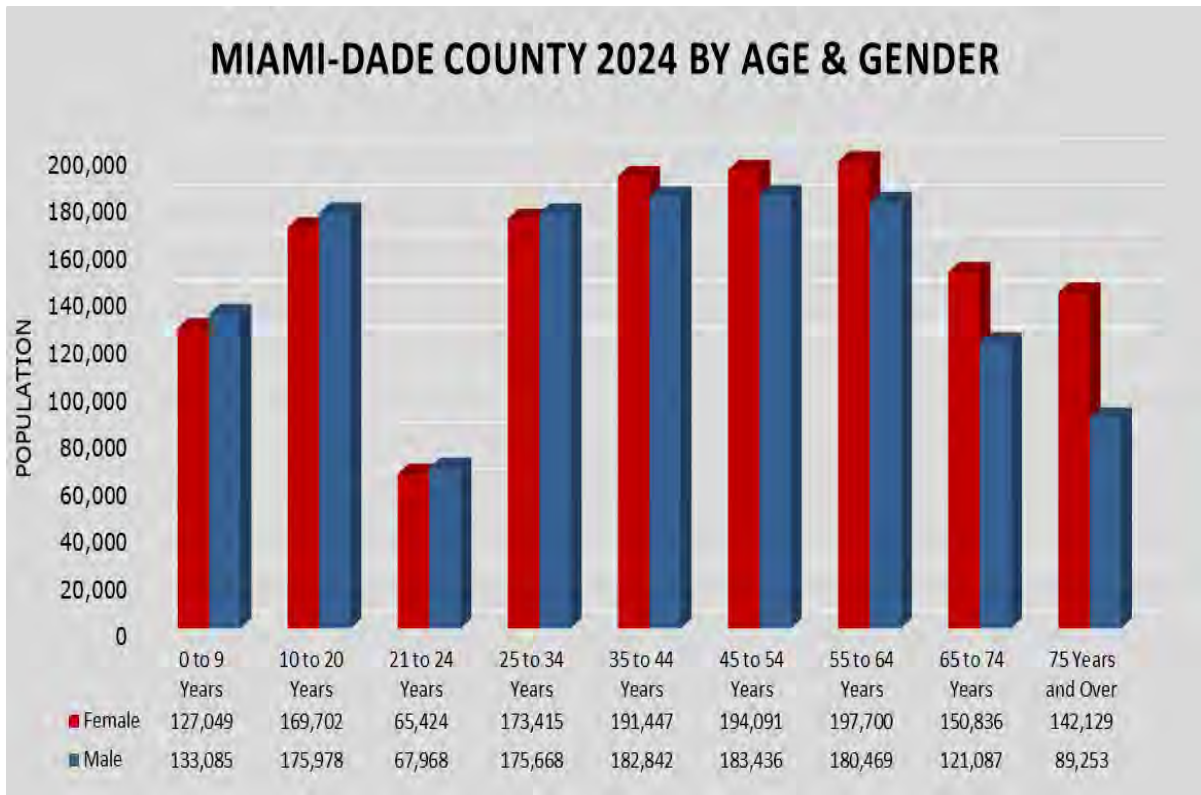
2024 Educational Attainment Population Ages 25 to 64+ Years Old	Miami-Dade County	Florida
Less than High School Graduate	344,792	1,759,846
High School Graduate (includes equivalency)	532,575	4,624,314
Some College	282,625	3,163,726
Associates Degree	190,565	1,651,966
Bachelor's Degree	392,996	3,331,781
Masters's Degree or Higher	240,820	2,011,179



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	1,062,841	1,107,538	127,049	133,085
10 to 20 Years	1,341,574	1,483,514	169,702	175,978
21 to 24 Years	535,804	558,491	65,424	67,968
25 to 34 Years	1,312,201	1,334,368	173,415	175,668
35 to 44 Years	1,406,600	1,349,408	191,447	182,842
45 to 54 Years	1,390,010	1,309,653	194,091	183,436
55 to 64 Years	1,600,795	1,448,937	197,700	180,469
65 to 74 Years	1,602,775	1,378,774	150,836	121,087
75 Years and Over	1,352,737	1,056,554	142,129	89,253



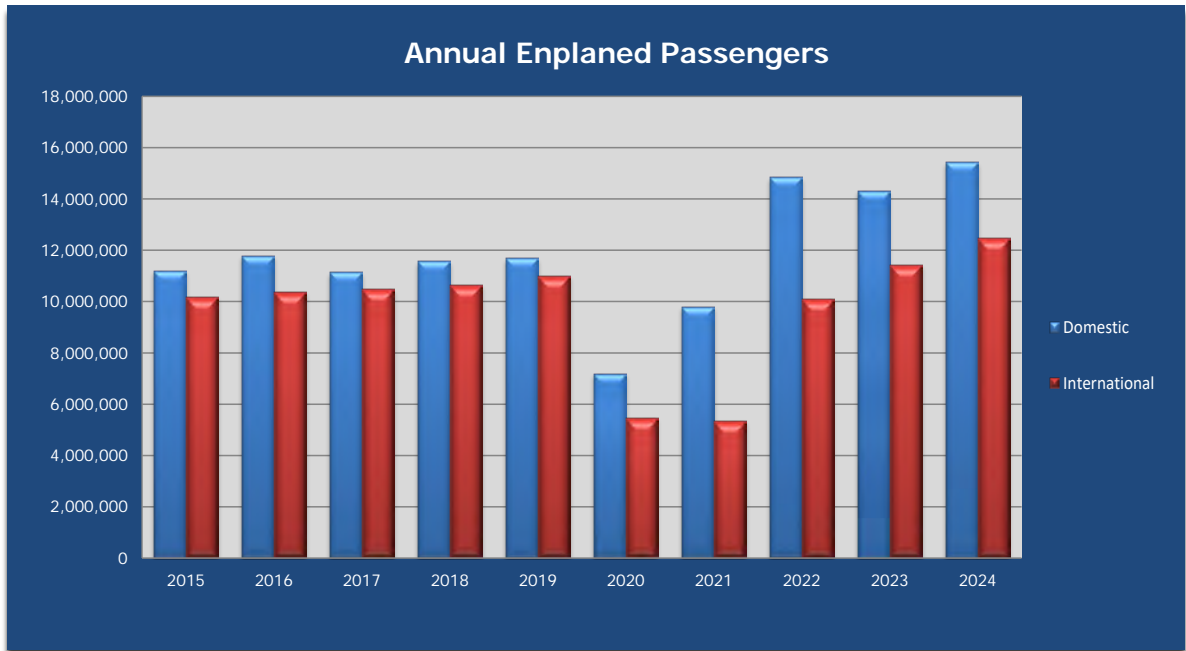
Source: U.S. Census Bureau American Community Survey

Operational Statistics

Annual Enplaned Passengers

Fiscal Years Ended September 30, 2015 to 2024

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
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%
2024	15,419,237	7.7%	12,465,470	9.0%	27,884,707	8.3%



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									
	24-25	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
OCT	949,314	888,106	868,583	574,979	193,422	802,028	775,484	822,110	785,523	792,530
NOV	1,040,058	987,809	951,610	698,144	320,463	881,483	917,729	868,625	838,439	824,311
DEC	1,169,073	1,138,251	1,069,654	944,179	451,908	1,024,865	1,032,968	967,834	1,022,700	973,759
JAN	1,074,870	1,101,872	983,462	781,787	303,055	951,893	991,153	932,463	952,204	946,353
FEB	988,785	1,023,462	904,698	718,834	237,373	911,421	878,885	837,499	772,603	807,034
MAR	1,089,403	1,122,313	996,759	888,478	338,166	538,302	992,646	935,680	882,768	892,669
APR	982,785	987,906	899,208	893,257	419,031	21,749	881,949	852,599	890,431	794,865
MAY	1,013,112	1,071,892	926,956	924,341	556,456	22,238	915,405	872,597	880,041	832,910
JUN	1,071,144	1,092,196	980,053	949,619	659,881	37,675	946,247	906,749	914,191	876,549
JUL	1,138,664	1,139,154	1,041,831	1,004,614	720,790	81,973	981,590	965,328	968,246	970,647
AUG	1,068,617	1,070,425	977,741	914,725	631,623	95,625	939,591	904,941	938,534	908,637
SEP	914,173	842,084	836,431	802,817	511,894	104,675	750,630	782,525	624,295	759,362
	12,500,000	12,465,470	11,436,986	10,095,774	5,344,062	5,473,927	11,004,277	10,648,950	10,469,975	10,379,626

ENPLANED PASSENGERS - DOMESTIC

	Budget									
	24-25	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
OCT	1,248,709	1,125,660	1,142,136	1,046,327	382,837	880,821	852,265	898,273	833,735	943,273
NOV	1,208,257	1,210,256	1,105,136	1,238,249	460,994	935,669	958,570	935,039	903,079	930,150
DEC	1,276,121	1,328,249	1,167,208	1,325,294	516,228	1,079,950	1,004,103	988,163	952,173	988,486
JAN	1,403,972	1,418,709	1,284,148	1,251,736	607,634	1,127,370	1,082,903	1,021,367	1,005,167	1,034,892
FEB	1,260,037	1,310,335	1,152,497	1,194,523	593,451	1,047,820	973,008	918,031	877,573	942,393
MAR	1,452,606	1,478,927	1,328,631	1,453,133	884,122	653,142	1,100,203	1,063,508	1,040,324	1,079,394
APR	1,369,311	1,360,958	1,252,445	1,322,786	999,278	51,388	985,477	1,011,164	1,005,685	1,020,602
MAY	1,369,088	1,354,102	1,252,241	1,339,352	1,122,913	110,490	990,178	1,011,249	1,000,256	1,040,519
JUN	1,292,422	1,228,149	1,182,118	1,171,685	1,116,866	279,083	966,406	965,323	921,895	975,374
JUL	1,355,061	1,313,402	1,239,411	1,244,298	1,195,524	344,441	983,436	983,853	1,022,894	1,024,627
AUG	1,299,036	1,224,626	1,188,168	1,188,378	1,061,527	336,847	972,995	966,266	976,145	976,786
SEP	1,115,379	1,065,864	1,020,185	1,066,447	850,772	328,661	811,253	809,237	593,893	818,167
	15,650,000	15,419,237	14,314,324	14,842,208	9,792,146	7,175,682	11,680,797	11,571,473	11,132,819	11,774,663

ENPLANED PASSENGERS - TOTAL

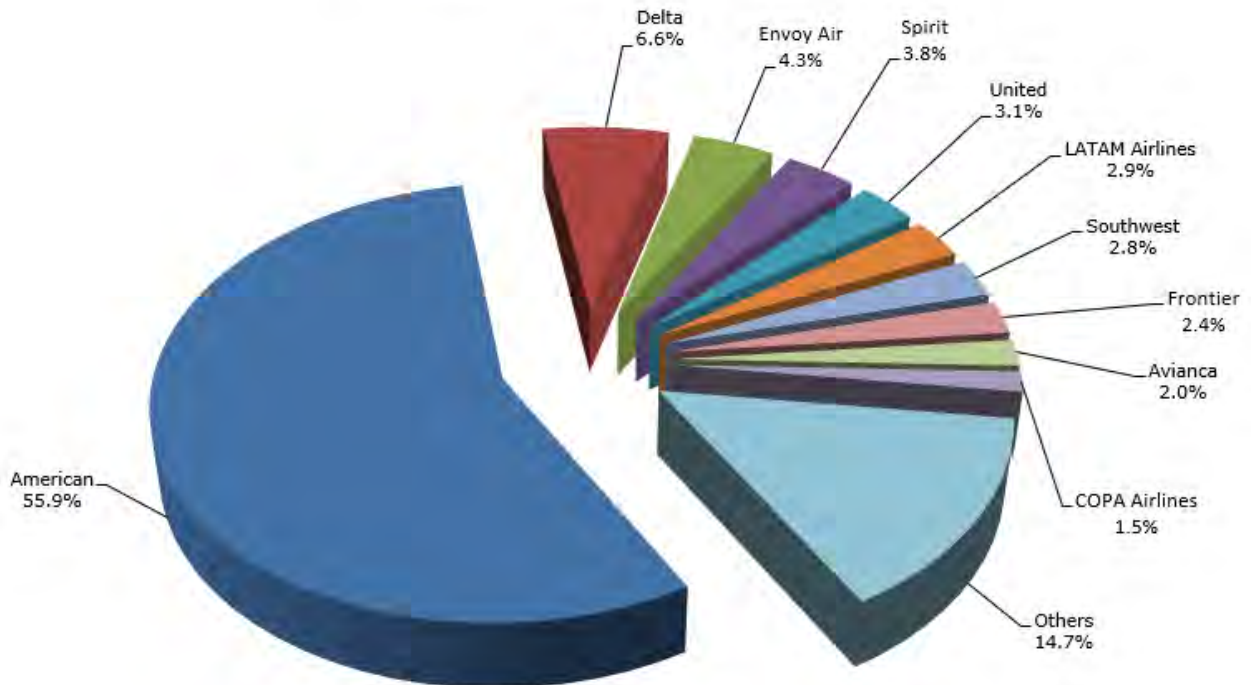
	Budget									
	24-25	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
OCT	2,198,023	2,013,766	2,010,719	1,621,306	576,259	1,682,849	1,627,749	1,720,383	1,619,258	1,735,803
NOV	2,248,314	2,198,065	2,056,746	1,936,393	781,457	1,817,152	1,876,299	1,803,664	1,741,518	1,754,461
DEC	2,445,194	2,466,500	2,236,862	2,269,473	968,136	2,104,815	2,037,071	1,955,997	1,974,873	1,962,245
JAN	2,478,843	2,520,581	2,267,610	2,033,523	910,689	2,079,263	2,074,056	1,953,830	1,957,371	1,981,245
FEB	2,248,822	2,333,797	2,057,195	1,913,357	830,824	1,959,241	1,851,893	1,755,530	1,650,176	1,749,427
MAR	2,542,009	2,601,240	2,325,390	2,341,611	1,222,288	1,191,444	2,092,849	1,999,188	1,923,092	1,972,063
APR	2,352,096	2,348,864	2,151,653	2,216,043	1,418,309	73,137	1,867,426	1,863,763	1,896,116	1,815,467
MAY	2,382,200	2,425,994	2,179,197	2,263,693	1,679,369	132,728	1,905,583	1,883,846	1,880,297	1,873,429
JUN	2,363,566	2,320,345	2,162,171	2,121,304	1,776,747	316,758	1,912,653	1,872,072	1,836,086	1,851,923
JUL	2,493,725	2,452,556	2,281,242	2,248,912	1,916,314	426,414	1,965,026	1,949,181	1,991,140	1,995,274
AUG	2,367,654	2,295,051	2,165,909	2,103,103	1,693,150	432,472	1,912,586	1,871,207	1,914,679	1,885,423
SEP	2,029,552	1,907,948	1,856,616	1,869,264	1,362,666	433,336	1,561,883	1,591,762	1,218,188	1,577,529
	28,150,000	27,884,707	25,751,310	24,937,982	15,136,208	12,649,609	22,685,074	22,220,423	21,602,794	22,154,289

Enplaned Passengers by Airline

Fiscal Years Ended September 30, 2021-2024

	2024		2023		2022		2021	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	15,580,053	55.9%	14,458,801	56.1%	14,406,951	57.8%	9,110,461	60.2%
Delta	1,852,077	6.6%	1,546,141	6.0%	1,363,225	5.5%	1,020,640	6.7%
Envoy Air	1,196,331	4.3%	1,082,329	4.2%	1,376,335	5.5%	1,016,860	6.7%
Spirit	1,046,241	3.8%	1,192,525	4.6%	1,159,176	4.6%	0	0.0%
United	871,830	3.1%	746,144	2.9%	689,225	2.8%	607,654	4.0%
LATAM Airlines	821,683	2.9%	695,338	2.7%	466,758	1.9%	207,266	1.4%
Southwest	782,858	2.8%	797,654	3.1%	848,254	3.4%	543,663	3.6%
Frontier	675,630	2.4%	591,552	2.3%	671,594	2.7%	688,794	4.6%
Avianca	543,815	2.0%	455,487	1.8%	301,799	1.2%	203,796	1.3%
COPA Airlines	417,709	1.5%	378,131	1.5%	331,418	1.3%	271,305	1.8%
Others	4,096,480	14.7%	3,807,208	14.8%	3,323,247	13.3%	1,465,769	9.7%
Total	27,884,707	100%	25,751,310	100%	24,937,982	100%	15,136,208	100%

Enplaned Passengers by Airline Fiscal Year 2024

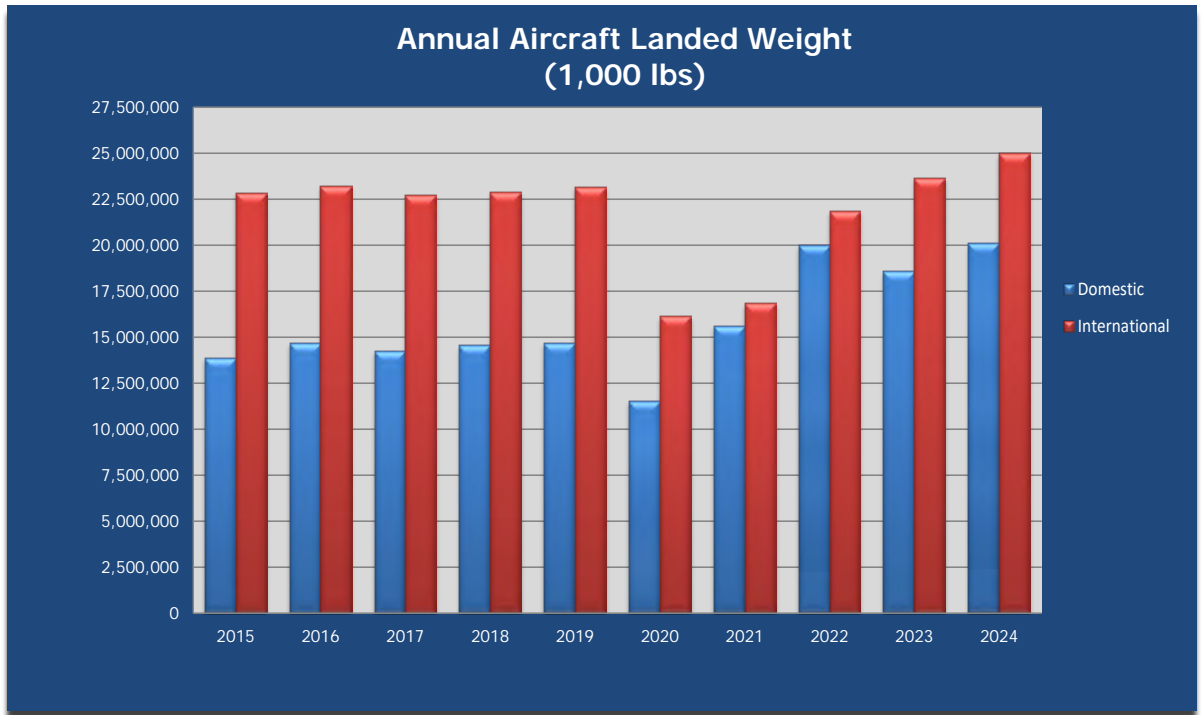


The chart above represents the percentage of enplaned (departing) passengers carried by the top ten airlines and others during Fiscal Year 2024.

Annual Aircraft Landed Weight

Annual Aircraft Landed Weight
Fiscal Years Ended September 30, 2015 to 2024

Fiscal Year	Domestic		International		Total	
	Landed Wt.	Change %	Landed Wt.	Change %	Landed Wt.	Change %
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%
2024	20,101,457	8.2%	24,989,845	5.7%	45,091,302	6.8%



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

	<u>Budget</u> <u>24-25</u>	<u>23-24</u>	<u>22-23</u>	<u>21-22</u>	<u>20-21</u>	<u>19-20</u>	<u>18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>
OCT	1,862,017	1,907,228	1,791,762	1,578,452	1,052,171	1,792,014	1,850,022	1,880,431	1,842,035	1,879,019
NOV	2,050,965	2,041,438	1,973,581	1,681,421	1,176,403	1,887,106	1,935,149	1,902,178	1,947,717	1,956,926
DEC	2,216,231	2,246,172	2,132,611	1,976,930	1,315,685	2,020,179	2,118,640	2,028,255	2,159,573	2,135,325
JAN	2,264,997	2,290,855	2,179,537	1,954,334	1,368,999	2,057,097	2,154,341	2,068,001	2,098,348	2,102,249
FEB	2,009,218	2,119,042	1,933,409	1,767,120	1,282,885	1,906,672	1,930,315	1,743,140	1,799,295	1,891,553
MAR	2,139,768	2,197,056	2,059,033	1,913,626	1,397,091	1,472,855	2,043,029	1,976,697	1,940,970	1,993,247
APR	2,083,590	2,119,238	2,004,975	1,967,700	1,523,320	733,831	1,948,746	1,931,184	1,930,091	1,986,627
MAY	2,064,804	2,095,747	1,986,898	1,890,871	1,526,124	804,888	1,892,692	1,981,081	1,926,348	1,885,445
JUN	1,953,108	2,021,945	1,879,416	1,754,039	1,505,516	729,376	1,820,212	1,831,523	1,827,648	1,825,666
JUL	2,042,658	2,084,793	1,965,587	1,866,076	1,649,284	847,952	1,889,291	1,911,947	1,896,425	1,950,910
AUG	2,034,861	2,052,452	1,958,084	1,841,047	1,583,676	939,350	1,895,826	1,900,597	1,896,936	1,893,197
SEP	1,710,709	1,813,879	1,780,346	1,673,570	1,459,715	943,731	1,669,527	1,752,203	1,457,978	1,743,345
	24,432,927	24,989,845	23,645,239	21,865,186	16,840,869	16,135,051	23,147,790	22,907,237	22,723,364	23,243,509

LANDED WEIGHT - DOMESTIC

	<u>Budget</u> <u>24-25</u>	<u>23-24</u>	<u>22-23</u>	<u>21-22</u>	<u>20-21</u>	<u>19-20</u>	<u>18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>
OCT	1,548,013	1,525,378	1,489,605	1,650,649	777,472	1,230,383	1,170,146	1,207,191	1,078,095	1,129,181
NOV	1,560,592	1,667,946	1,501,710	1,897,615	950,590	1,218,067	1,227,145	1,232,796	1,206,713	1,172,504
DEC	1,697,542	1,835,087	1,633,493	2,053,026	1,110,652	1,436,752	1,357,773	1,381,323	1,319,390	1,354,049
JAN	1,706,646	1,831,953	1,642,253	1,859,443	1,071,846	1,384,344	1,348,433	1,261,607	1,275,608	1,278,291
FEB	1,582,582	1,768,978	1,522,870	1,702,263	1,011,897	1,298,570	1,218,791	1,256,271	1,136,885	1,210,357
MAR	1,761,281	1,874,804	1,694,827	1,846,565	1,381,591	1,169,814	1,329,558	1,285,069	1,323,018	1,347,321
APR	1,611,700	1,719,656	1,550,889	1,588,316	1,472,551	531,963	1,182,502	1,174,766	1,269,004	1,264,592
MAY	1,657,006	1,745,637	1,594,486	1,652,181	1,609,712	443,892	1,205,315	1,168,146	1,217,418	1,254,885
JUN	1,542,637	1,563,111	1,484,432	1,426,455	1,614,057	622,521	1,150,824	1,144,226	1,161,384	1,192,412
JUL	1,580,861	1,609,795	1,521,214	1,487,919	1,673,072	858,008	1,187,339	1,188,565	1,232,108	1,222,503
AUG	1,598,922	1,541,793	1,538,594	1,469,481	1,555,103	708,168	1,207,559	1,167,002	1,165,786	1,206,144
SEP	1,347,007	1,417,319	1,401,839	1,395,104	1,390,481	644,212	1,125,058	1,082,909	880,737	1,051,146
	19,194,790	20,101,457	18,576,212	20,029,017	15,619,024	11,546,694	14,710,443	14,549,871	14,266,146	14,683,385

LANDED WEIGHT - TOTAL

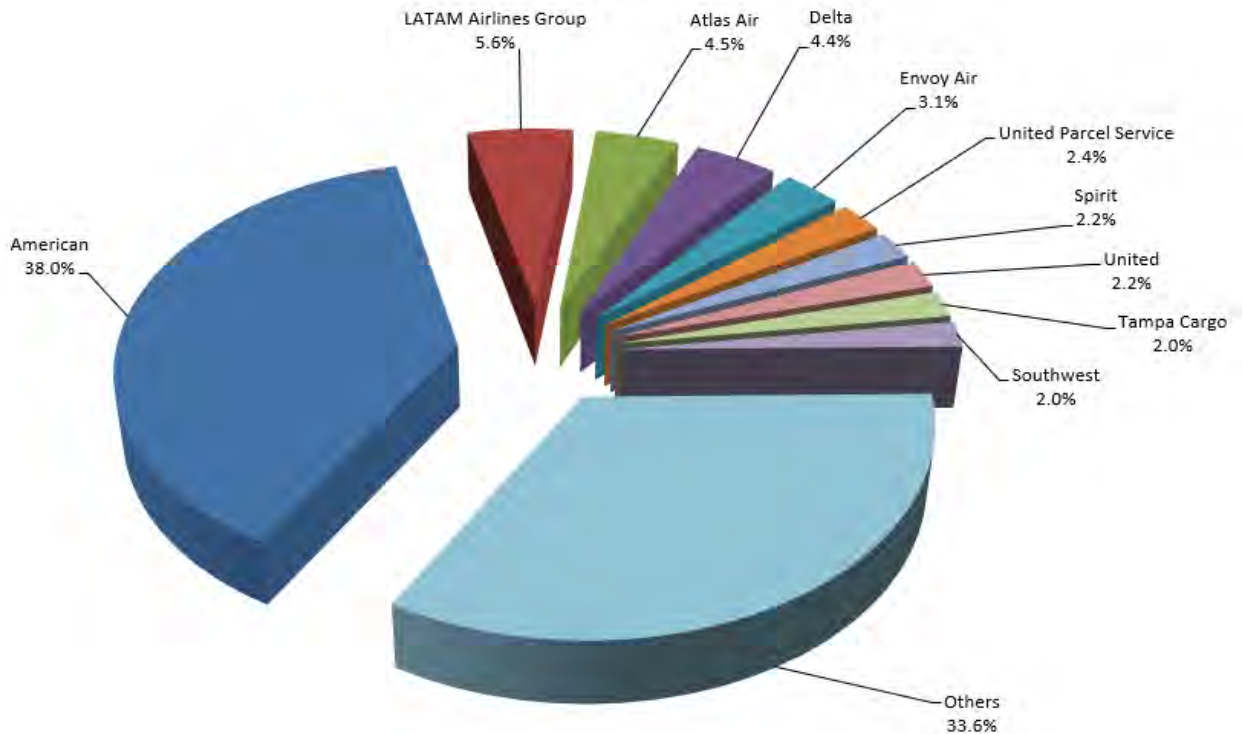
	<u>Budget</u> <u>24-25</u>	<u>23-24</u>	<u>22-23</u>	<u>21-22</u>	<u>20-21</u>	<u>19-20</u>	<u>18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>
OCT	3,410,030	3,432,606	3,281,367	3,229,101	1,829,643	3,022,397	3,020,168	3,087,622	2,920,130	3,008,200
NOV	3,611,558	3,709,384	3,475,291	3,579,036	2,126,993	3,105,173	3,162,294	3,134,974	3,154,430	3,129,430
DEC	3,913,773	4,081,259	3,766,104	4,029,956	2,426,337	3,456,931	3,476,413	3,409,578	3,478,963	3,489,374
JAN	3,971,643	4,122,808	3,821,790	3,813,777	2,440,845	3,441,441	3,502,774	3,329,608	3,373,956	3,380,540
FEB	3,591,800	3,888,020	3,456,279	3,469,383	2,294,782	3,205,242	3,149,106	2,999,411	2,936,180	3,101,910
MAR	3,901,049	4,071,860	3,753,860	3,760,191	2,778,682	2,642,669	3,372,587	3,261,766	3,263,988	3,340,568
APR	3,695,290	3,838,894	3,555,864	3,556,016	2,995,871	1,265,794	3,131,248	3,105,950	3,199,095	3,251,219
MAY	3,721,810	3,841,384	3,581,384	3,543,052	3,135,836	1,248,780	3,098,007	3,149,227	3,143,766	3,140,330
JUN	3,495,745	3,585,056	3,363,848	3,180,494	3,119,573	1,351,897	2,971,036	2,975,749	2,989,032	3,018,078
JUL	3,623,519	3,694,588	3,486,801	3,353,995	3,322,356	1,705,960	3,076,630	3,100,512	3,128,533	3,173,413
AUG	3,633,783	3,594,245	3,496,678	3,310,528	3,138,779	1,647,518	3,103,385	3,067,599	3,062,722	3,099,341
SEP	3,313,000	3,231,198	3,182,185	3,068,674	2,850,196	1,587,943	2,794,585	2,835,112	2,338,715	2,794,491
	43,883,000	45,091,302	42,221,451	41,894,203	32,459,893	27,681,745	37,858,233	37,457,108	36,989,510	37,926,894

Aircraft Landed Weight by Airline

Fiscal Years Ended September 30, 2021-2024

	2024		2023		2022		2021	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	17,153,113	38.0%	16,019,271	37.9%	16,893,841	40.3%	12,584,080	38.8%
LATAM Airlines Group	2,536,578	5.6%	2,130,582	5.0%	1,673,475	4.0%	1,598,101	4.9%
Atlas Air	2,013,330	4.5%	1,869,194	4.4%	1,658,565	4.0%	1,508,094	4.6%
Delta	2,004,992	4.4%	1,647,856	3.9%	1,334,746	3.2%	1,286,047	4.0%
Envoy Air	1,417,554	3.1%	1,285,482	3.0%	1,630,194	3.9%	1,298,658	4.0%
United Parcel Service	1,099,236	2.4%	1,234,214	2.9%	1,387,882	3.3%	1,424,662	4.4%
Spirit	970,765	2.2%	1,132,167	2.7%	1,208,756	2.9%	0	0.0%
United	970,320	2.2%	840,043	2.0%	810,659	1.9%	709,899	2.2%
Tampa Cargo	911,904	2.0%	970,744	2.3%	1,065,953	2.5%	1,006,481	3.1%
Southwest	880,970	2.0%	898,344	2.1%	988,770	2.4%	693,071	2.1%
Others	15,132,540	33.6%	14,193,554	33.6%	13,241,362	31.6%	10,350,800	31.9%
Total	45,091,302	100%	42,221,451	100%	41,894,203	100%	32,459,893	100%

Aircraft Landed Weight by Airlines Fiscal Year 2024



The chart above represents the percentage of landed weight by the top ten airlines and others during fiscal year 2024.

Annual Flight Operations

Annual Flight Operations

Fiscal Years Ended September 30, 2015 to 2024

Fiscal Year	Domestic		International		Total	
	Operations	Change %	Operations	Change %	Operations	Change %
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%
2024	263,166	6.7%	217,084	5.1%	480,250	6.0%



The chart above represents the 10 year historical trend of domestic and international flight operations by fiscal year

Monthly Flight Operations

FLIGHT OPERATIONS - INTERNATIONAL

	<i>Budget</i>									
	<i>24-25</i>	<i>23-24</i>	<i>22-23</i>	<i>21-22</i>	<i>20-21</i>	<i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>
OCT	16,964	16,343	15,653	13,026	7,942	14,465	15,050	15,280	14,934	15,299
NOV	18,571	17,409	17,136	14,223	9,634	15,116	15,873	15,724	15,908	15,945
DEC	20,213	19,419	18,651	17,098	11,523	16,831	17,808	17,370	18,332	17,846
JAN	20,172	19,853	18,614	16,732	11,301	16,828	17,972	17,075	17,697	17,345
FEB	17,980	18,186	16,591	15,011	10,525	15,795	16,117	14,889	14,742	15,625
MAR	19,496	19,145	17,990	16,894	12,155	11,975	17,189	16,837	16,474	17,127
APR	18,896	18,611	17,436	17,415	12,744	4,336	16,139	16,147	16,464	16,760
MAY	18,830	18,516	17,375	17,030	12,867	4,673	15,795	16,521	16,092	15,871
JUN	18,225	17,960	16,817	15,983	13,262	4,686	15,621	15,743	15,613	15,946
JUL	19,182	18,702	17,700	17,013	14,452	5,760	16,398	16,462	16,730	16,849
AUG	18,833	18,016	17,378	16,525	13,604	6,358	16,185	16,183	16,362	16,286
SEP	16,434	14,924	15,164	14,488	11,966	6,423	13,449	14,480	11,884	14,552
	223,795	217,084	206,505	191,438	141,975	123,246	193,596	192,711	191,232	195,451

FLIGHT OPERATIONS - DOMESTIC

	<i>Budget</i>									
	<i>24-25</i>	<i>23-24</i>	<i>22-23</i>	<i>21-22</i>	<i>20-21</i>	<i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>
OCT	21,689	19,957	20,013	20,170	9,399	17,866	17,713	18,544	16,294	17,267
NOV	21,877	21,965	20,187	23,407	12,191	18,132	17,971	18,972	17,878	17,890
DEC	23,110	24,259	21,325	25,880	14,089	21,446	20,073	20,654	19,484	19,979
JAN	23,645	24,388	21,818	24,151	14,085	21,013	20,362	20,180	19,165	19,195
FEB	22,683	23,910	20,931	22,735	13,456	20,139	19,038	18,794	17,888	18,387
MAR	24,815	25,345	22,898	24,996	18,579	17,208	20,490	20,177	19,776	20,233
APR	22,993	23,272	21,217	22,757	19,066	6,163	18,257	18,725	18,917	18,573
MAY	23,012	22,779	21,234	23,677	20,070	5,217	18,560	18,177	18,797	18,579
JUN	20,853	19,587	19,242	19,551	19,355	8,513	17,306	17,352	17,664	17,222
JUL	21,475	20,156	19,816	20,323	19,653	11,902	17,625	17,831	18,389	17,627
AUG	21,422	19,263	19,767	19,719	18,540	9,570	17,688	17,519	17,783	17,206
SEP	19,631	18,285	18,114	18,350	16,864	8,339	16,353	16,145	13,893	15,792
	267,205	263,166	246,562	265,716	195,347	165,508	221,436	223,070	215,928	217,950

FLIGHT OPERATIONS - TOTAL

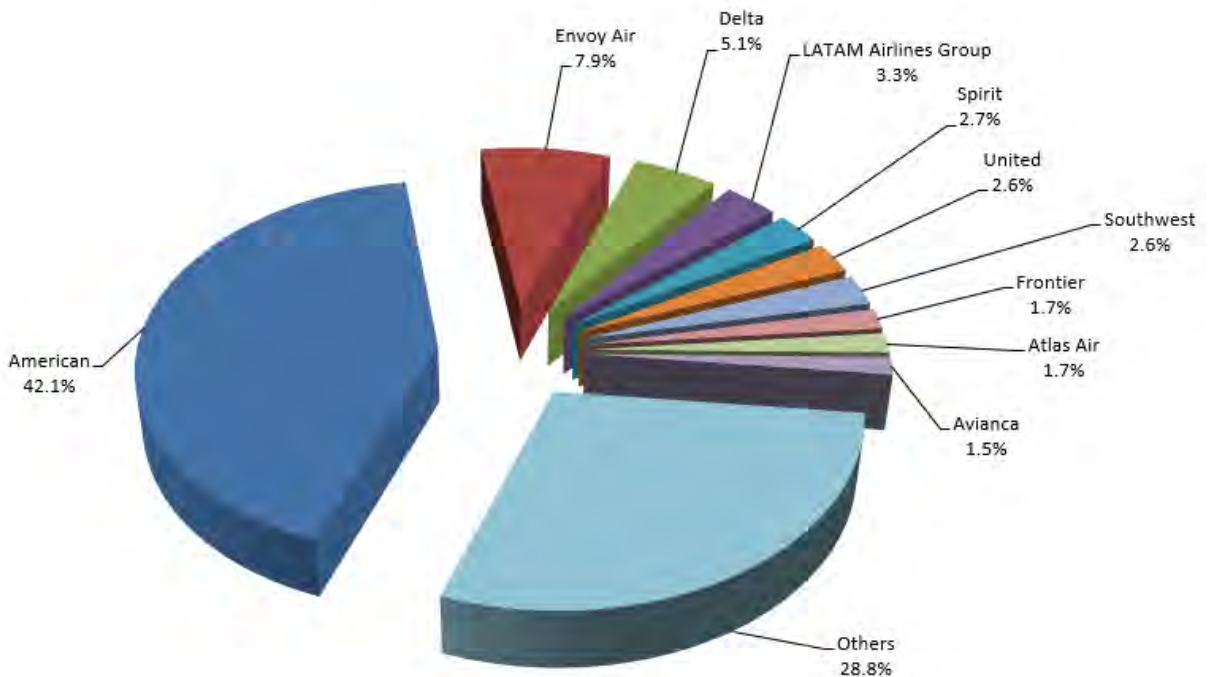
	<i>Budget</i>									
	<i>24-25</i>	<i>23-24</i>	<i>22-23</i>	<i>21-22</i>	<i>20-21</i>	<i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>
OCT	38,652	36,300	35,666	33,196	17,341	32,331	32,763	33,824	31,228	32,566
NOV	40,448	39,374	37,323	37,630	21,825	33,248	33,844	34,696	33,786	33,835
DEC	43,323	43,678	39,976	42,978	25,612	38,277	37,881	38,024	37,816	37,825
JAN	43,817	44,241	40,432	40,883	25,386	37,841	38,334	37,255	36,862	36,540
FEB	40,664	42,096	37,522	37,746	23,981	35,934	35,155	33,683	32,630	34,012
MAR	44,311	44,490	40,888	41,890	30,734	29,183	37,679	37,014	36,250	37,360
APR	41,889	41,883	38,653	40,172	31,810	10,499	34,396	34,872	35,381	35,333
MAY	41,842	41,295	38,609	40,707	32,937	9,890	34,355	34,698	34,889	34,450
JUN	39,078	37,547	36,059	35,534	32,617	13,199	32,927	33,095	33,277	33,168
JUL	40,657	38,858	37,516	37,336	34,105	17,662	34,023	34,293	35,119	34,476
AUG	40,255	37,279	37,145	36,244	32,144	15,928	33,873	33,702	34,145	33,492
SEP	36,064	33,209	33,278	32,838	28,830	14,762	29,802	30,625	25,777	30,344
	491,000	480,250	453,067	457,154	337,322	288,754	415,032	415,781	407,160	413,401

Flight Operations by Airline

Fiscal Years Ended September 30, 2021-2024

	2024		2023		2022		2021	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	202,212	42.1%	186,007	41.1%	187,051	40.9%	127,743	37.9%
Envoy Air	37,805	7.9%	34,285	7.6%	43,549	9.5%	36,953	11.0%
Delta	24,447	5.1%	20,004	4.4%	16,933	3.7%	16,780	5.0%
LATAM Airlines Group	15,882	3.3%	12,739	2.8%	9,223	2.0%	8,491	2.5%
Spirit	13,063	2.7%	15,556	3.4%	16,358	3.6%	0	0.0%
United	12,514	2.6%	11,207	2.5%	11,028	2.4%	9,848	2.9%
Southwest	12,455	2.6%	12,644	2.8%	14,345	3.1%	10,457	3.1%
Frontier	8,274	1.7%	7,185	1.6%	9,418	2.1%	9,489	2.8%
Atlas Air	8,113	1.7%	6,889	1.5%	5,944	1.3%	5,306	1.6%
Avianca	7,066	1.5%	6,338	1.4%	4,075	0.9%	2,689	0.8%
Others	138,419	28.8%	140,213	30.9%	139,230	30.5%	109,566	32.5%
Total	480,250	100%	453,067	100%	457,154	100%	337,322	100%

Flight Operations by Airline Fiscal Year 2024



The chart above represents the percentage of flight operations (take-offs and landings) by the top ten airlines and others during Fiscal Year 2024.

Operational Statistics

Monthly Passenger Airline Seats

SEATS - INTERNATIONAL

	Budget									
	24-25	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
OCT	2,240,952	2,165,578	2,050,240	1,555,192	593,324	2,015,633	2,110,365	2,083,263	2,040,960	2,081,482
NOV	2,474,393	2,351,578	2,263,814	1,751,312	919,613	2,102,073	2,184,494	2,154,985	2,136,225	2,180,917
DEC	2,758,431	2,659,438	2,523,680	2,207,817	1,198,110	2,355,524	2,495,870	2,407,363	2,587,979	2,505,235
JAN	2,756,488	2,718,220	2,521,902	2,220,620	1,171,470	2,359,014	2,549,166	2,396,892	2,492,209	2,452,087
FEB	2,425,210	2,485,081	2,218,817	1,941,761	1,054,596	2,194,569	2,255,399	2,089,281	2,059,370	2,183,887
MAR	2,651,150	2,640,207	2,425,529	2,230,038	1,318,353	1,534,750	2,416,026	2,333,488	2,306,870	2,367,666
APR	2,430,095	2,412,466	2,223,286	2,168,267	1,341,547	92,310	2,132,934	2,172,809	2,244,745	2,226,773
MAY	2,407,855	2,473,030	2,202,939	2,164,801	1,446,965	84,633	2,142,758	2,190,012	2,174,960	2,157,150
JUN	2,444,351	2,471,754	2,236,329	2,095,322	1,588,211	138,945	2,182,829	2,169,333	2,169,858	2,202,701
JUL	2,617,824	2,595,679	2,395,039	2,290,316	1,776,354	298,823	2,300,915	2,315,470	2,376,098	2,373,332
AUG	2,562,634	2,506,549	2,344,546	2,218,317	1,688,507	397,367	2,257,000	2,236,795	2,300,691	2,282,226
SEP	2,204,197	2,007,196	2,016,613	1,920,776	1,434,278	410,306	1,878,962	1,987,791	1,607,697	1,978,545
	29,973,580	29,486,776	27,422,734	24,764,539	15,531,328	13,983,947	26,906,718	26,537,482	26,497,662	26,992,001

SEATS - DOMESTIC

	Budget									
	24-25	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
OCT	2,849,615	2,659,431	2,607,104	2,582,124	956,779	2,118,825	1,980,773	2,071,790	1,930,047	2,043,569
NOV	2,800,568	2,886,397	2,562,231	3,068,060	1,354,771	2,086,302	2,017,714	2,086,731	2,071,110	2,065,213
DEC	2,983,531	3,175,083	2,729,623	3,337,758	1,572,841	2,458,456	2,287,220	2,260,643	2,255,709	2,312,829
JAN	3,089,801	3,247,615	2,826,849	3,179,881	1,589,871	2,457,828	2,300,602	2,250,567	2,235,953	2,248,233
FEB	2,862,480	3,124,123	2,618,874	2,923,403	1,537,566	2,303,714	2,102,780	2,072,214	2,010,975	2,161,637
MAR	3,197,160	3,363,797	2,925,072	3,233,324	2,234,920	2,043,815	2,326,061	2,246,100	2,328,419	2,373,799
APR	2,989,725	3,099,813	2,735,290	2,853,225	2,446,628	666,257	2,048,569	2,132,537	2,182,399	2,231,009
MAY	3,077,085	3,086,543	2,815,215	2,979,482	2,690,669	482,709	2,050,976	2,120,761	2,212,365	2,266,621
JUN	2,841,824	2,710,027	2,599,976	2,539,328	2,580,565	845,005	1,951,289	2,026,340	2,109,110	2,148,336
JUL	2,991,848	2,824,511	2,737,232	2,713,340	2,680,880	1,347,934	2,034,077	2,084,925	2,187,551	2,209,958
AUG	2,982,472	2,650,002	2,728,654	2,622,813	2,481,908	1,050,792	2,040,119	2,041,786	2,127,975	2,138,452
SEP	2,660,311	2,434,024	2,433,910	2,439,022	2,156,684	860,607	1,941,029	1,881,479	1,500,393	1,878,475
	35,326,420	35,261,366	32,320,030	34,471,760	24,284,082	18,722,244	25,081,209	25,275,873	25,152,036	26,078,131

SEATS - TOTAL

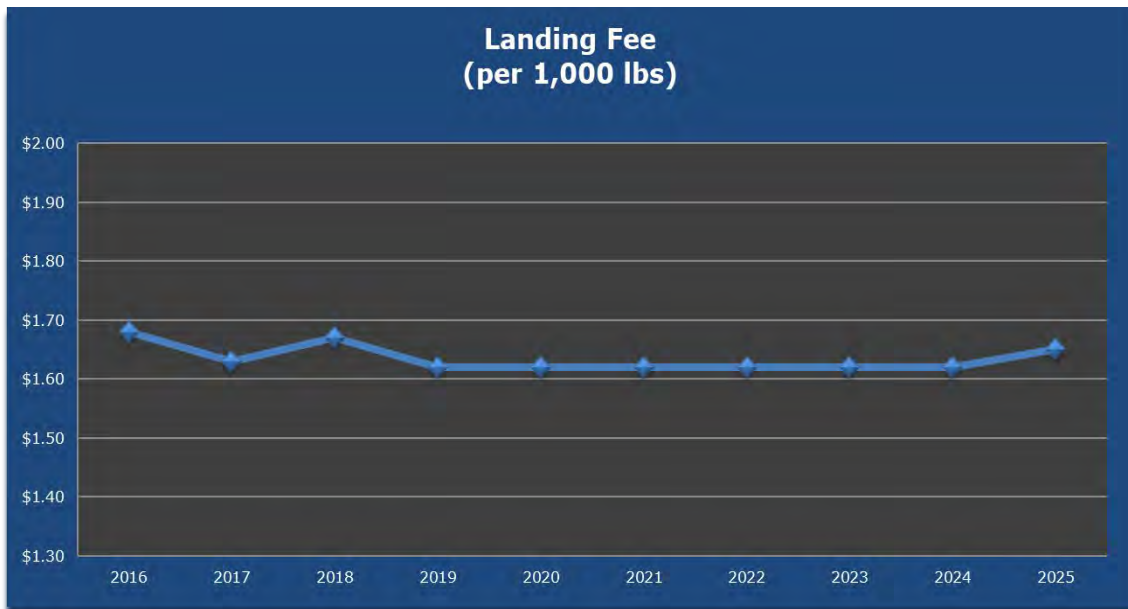
	Budget									
	24-25	23-24	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
OCT	5,090,567	4,825,009	4,657,344	4,137,316	1,550,103	4,134,458	4,091,138	4,155,053	3,971,007	4,125,051
NOV	5,274,961	5,237,975	4,826,045	4,819,372	2,274,384	4,188,375	4,202,208	4,241,716	4,207,335	4,246,130
DEC	5,741,962	5,834,521	5,253,303	5,545,575	2,770,951	4,813,980	4,783,090	4,668,006	4,843,688	4,818,064
JAN	5,846,289	5,965,835	5,348,751	5,400,501	2,761,341	4,816,842	4,849,768	4,647,459	4,728,162	4,700,320
FEB	5,287,690	5,609,204	4,837,691	4,865,164	2,592,162	4,498,283	4,358,179	4,161,495	4,070,345	4,345,524
MAR	5,848,311	6,004,004	5,350,601	5,463,362	3,553,273	3,578,565	4,742,087	4,579,588	4,635,289	4,741,465
APR	5,419,820	5,512,279	4,958,576	5,021,492	3,788,175	758,567	4,181,503	4,305,346	4,427,144	4,457,782
MAY	5,484,940	5,559,573	5,018,154	5,144,283	4,137,634	567,342	4,193,734	4,310,773	4,387,325	4,423,771
JUN	5,286,175	5,181,781	4,836,305	4,634,650	4,168,776	983,950	4,134,118	4,195,673	4,278,968	4,351,037
JUL	5,609,672	5,420,190	5,132,271	5,003,656	4,457,234	1,646,757	4,334,992	4,400,395	4,563,679	4,583,290
AUG	5,545,106	5,156,551	5,073,200	4,841,130	4,170,415	1,448,159	4,297,119	4,278,581	4,428,666	4,420,678
SEP	4,864,508	4,441,220	4,450,523	4,359,798	3,590,962	1,270,913	3,819,991	3,869,270	3,108,090	3,857,020
	65,300,000	64,748,142	59,742,764	59,236,299	39,815,410	32,706,191	51,987,927	51,813,355	51,649,698	53,070,132

Financial Statistics

Landing Fees

Fiscal Years Ended September 30, 2016 - 2025

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %
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%
2025	\$1.65	1.9%

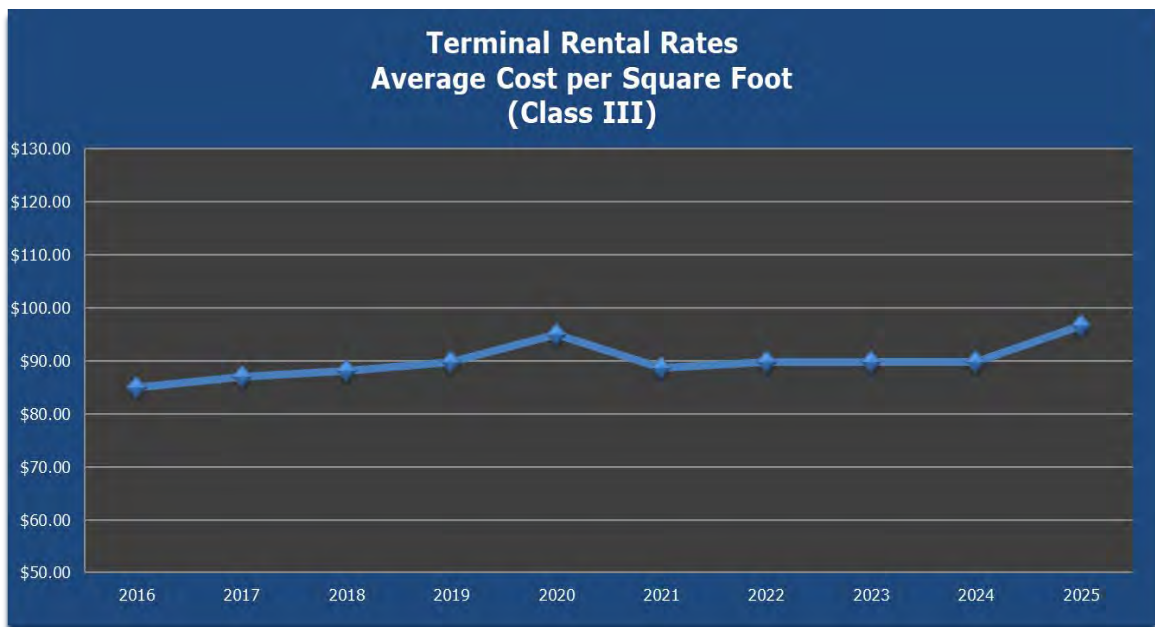


The chart represents the 10 year historical trend of Landing Fee rates charged to airlines per 1,000 lb. units of aircraft landed weight.

Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 2016 -2025

Terminal Rental Rates		
Fiscal Year	Avg. Cost per Sq. Ft. (Class III)	Change %
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%
2025	\$96.67	7.7%



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 2024-25

		<u>FY 2023-24</u>	<u>FY 2024-25</u>
Landing Fee (less cargo portion)		\$60,142,770	\$57,858,135
Concourse Use Fees		219,110,249	251,495,858
Equipment and Parking Rental		101,500,837	107,671,354
Terminal Building Rental		<u>73,929,752</u>	<u>74,105,690</u>
Total Airline Payments	[A]	\$454,683,607	\$491,131,037
Enplaned Passengers	[B]	26,150,000	28,150,000
Airline Cost per Enplaned Pax.	[A/B]	\$17.39	\$17.45
Airline Cost per Enplaned Pax per Traffic Engineers (a) PRE-COVID		\$24.31	\$21.94

Notes:

(a) FY 2023-24 and FY 2024-25 represent the forecasted airline cost per enplaned passenger (PRE-COVID) contained in Exhibit H of the July 2023 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 51.2%.

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 bringing 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 debt, expenses or liabilities are greater than revenue, income or assets.

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 tie 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.

myMI Access – 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 containing money set aside or budgeted for a future expense.

THE TRUST AGREEMENT – Is the foundation of MIA financial system and establishes various funds and their requirements.



Miami International Airport

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
ADA – American with Disabilities Act
A/E – Architectural Engineering
AED – Automated External Defibrillator
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
AOD – Airport Operations Division
AOIS – Airport Operation Information System
APA – Airport Parking Associates
APC – Automated Passenger Control
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
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
BIM – Building Information Modeling
BMS – Building Management System
BPR – Behavior Pattern Recognition

-C-

CAFR – Comprehensive Annual Financial Report
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

-E- (cont)

EPA – Environmental Protection Agency
EPM – Enterprise Performance Management
ERP – Enterprise Resource Planning
ESRI – Environmental Systems Research Institute, Inc.
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-

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
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

-M- (cont)

MIC – Miami Intermodal Center
MII – Majority-In-Interest
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
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

-P- (cont)

PGTS – Projects Graphical Tracking System
P&I - Principal and Interest
P&P – Policy and Procedure
PIC – Paging and Information Center
PLB – Passenger Loading Bridges
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
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



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