



OPERATING BUDGET FY 2005



FY 2005 OPERATING BUDGET

Miami-Dade Aviation Department
A Department of Miami-Dade County, Florida

Prepared by:
Financial Planning and Performance Analysis Division

Special Thanks to:
Employee Development Staff
Technical Support Staff
Dade Aviation Consultants

MIAMI-DADE AVIATION DEPARTMENT

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Mayor

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Steven C. Baker
Deputy Director

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Assistant Director for Facilities Management

Mark Forare
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Bobbie Phillips
Assistant Director for Administration

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Assistant Director for Business Development

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APPENDIX

Group 1 – Aviation Director

- Executive
- Legal
- Minority Affairs
- Standards & Compliance

Group 2 – Assistant Aviation Director for Security/Safety

- Police
- Security and Safety

APPENDIX

Group 3 – Assistant Aviation Director for Administration

- Administrative Services
- Contracts Administration
- Technical Support
- Information Systems
- Procurement

Group 4 – Assistant Aviation Director for Business Management

- Finance
- Properties
- Strategic Financial Planning
- Commercial Operations
- Financial Planning & Performance Analysis

Group 5 – Assistant Aviation Director for Facilities Development

- Facilities
- Development
- Environmental Engineering

Group 6 – Assistant Aviation Director for Operations

- Fire
- Airside Operations
- Terminal Operations
- Landside Operations
- General Aviation Airports
- Aviation Noise Abatement
- Facilities Contracts Management

Group 7 – Assistant Aviation Director for Facilities Management

- Maintenance

Group 8 – Assistant Aviation Director for Business Development

- Governmental Affairs
- Fine Arts and Cultural Affairs
- Public Affairs
- Marketing
- Customer Service



FY 2005 Operating Budget

Miami-Dade Aviation Department
Departmental Business Plan and Outlook
FY 2004-2005



EXECUTIVE SUMMARY

The Miami-Dade Aviation Department (MDAD) operates Miami International Airport (MIA) and five general aviation airports for Miami-Dade County, with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager.

MDAD operates the Airport System as a financially self-sufficient entity, without property tax support from the County.

The Airport System consists of Miami International Airport (MIA) and five general aviation airports namely: Opa Locka and Opa Locka West Airports, Kendall-Tamiami Executive Airport, Homestead General Aviation Airport, and Training & Transition Airport.

MIA is considered the number one economic engine for Miami-Dade County as well as for South Florida. It is also the major trans-shipment point between the Americas, the Caribbean, and Europe, ranking number one in the USA for international freight.

From the standpoint of international air travel, MIA's geographical location makes it a natural connecting point and consequently ranks third in USA for international passenger traffic.

INTRODUCTION

VISION

To be a World Class Airport.

MISSION

To operate a system of airports that provides for the safe, profitable movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

PROFILE OVERVIEW

The Aviation Department operates as an enterprise fund of Miami-Dade County. An enterprise fund is used to account for the financing of services to the general public on a continuing basis with costs recovered primarily through use charges. The County owns Miami International Airport (“the Airport” or “MIA”) and five general aviation airports (“the Airports”), all of which are operated by the Aviation Department.

The County operates the Airport System through the Aviation Department with policy guidance from the Mayor, the Board of County Commissioners of Miami-Dade County, Florida (the “Board”), and the County Manager. The Aviation Department operates the Airport System as a financially self-sufficient entity, without property tax support from the County. The Airport System was divided into two separate and distinct financial enterprises – Port Authority Properties (“PAP”) and Aviation Development Facilities (“ADF”). PAP included all properties financed or refinanced by bonds issued under the Trust Agreement. ADF included all properties financed or refinanced by bonds issued under a master bond resolution adopted by the board in December 1984, as amended and supplemented (the “Master Resolution”) and other properties. The Aviation Department completed the acquisition of Aviation Development Facilities (ADF) by the Port Authority Properties (PAP), the Aviation Department would thereafter operate the Airport system as a single financial enterprise, and all revenues derived from the use and occupancy of the Airport System (except revenues pledged to secure and pay indebtedness on special facilities) would thereafter be Revenues of the Port Authority Properties. This was concluded in the fiscal year ended September 30, 2003.

MIAMI INTERNATIONAL AIRPORT (MIA)

Miami International Airport’s horseshoe-shaped terminal is located on the east side of the airport property between the parallel east-west runways. It has eight concourses extending from the outside of the horseshoe, including an international



satellite and two commuter terminals. The terminal building complex also includes a hotel, a heliport, and six parking structures. Originally constructed in the late 1950s, the terminal has grown to 3.5 million square feet, is old and inefficient. A \$4.8 billion Capital Improvement Program is underway to rebuild and modernize the facility and will be discussed later in this introduction.

The Airport is the major trans-shipment point between the Americas, the Caribbean, and Europe. MIA is served by 94 airlines with routes to 139 cities on five continents, and provides more flights to Latin America and the Caribbean than all other major U.S. airports combined. The Airport ranks number one in the U.S. for international freight and third for international passenger traffic.

MIA'S yearly trade activity by tonnage represents approximately 97percent of the

entire state of Florida's air trade figure, and 38 percent of the state's total trade activity, which included both air and sea trade. At the hemispheric level, MIA handled 76 percent of all air export trade between the United States and Latin America and the Caribbean, while 79 percent of all air imports from the same region into the United States arrived through the Airport. Combined with the area's cultural, business, and social ties to Latin America, MIA is the predominant gateway airport for U.S.-South American passenger traffic with a 58 percent market share, U.S.-Central American traffic with a 41 percent share, and U.S.-Caribbean passenger traffic market with a 34 percent share.

From the standpoint of international air travel, MIA's location at the southeast tip of the U.S. gives it closer proximity to the Caribbean, Central America, and South America than any other major U.S.-Latin American travel and makes it a natural connecting point. The Airport's geographic position has been a significant factor in making MIA a major connecting point for passengers traveling between Europe and Latin America.

OPA LOCKA AND OPA LOCKA WEST AIRPORTS

Opa Locka Airport serves as a major general aviation reliever airport facility to Miami International Airport and is located approximately twelve miles northwest of downtown Miami, seven miles north of Miami International Airport. The 1,810-acre airport has a total of approximately 330-based aircraft. An Air Traffic Control Tower operated by the FAA from 7:00 a.m. to 9:00 p.m., a U.S. Customs facility operated from 9:00 a.m. to 10:00 p.m. daily, and a County-maintained and staffed Airport Rescue and Fire-fighting Facility (ARFF) are located on the airport.

KENDALL-TAMIAMI EXECUTIVE AIRPORT

In 1967, the New Tamiami Airport, located south of Kendall Drive and west of the



Florida Turnpike Extension, replaced the old Tamiami Airport located on Tamiami Trail (U.S. 41). In the fall of 1989, the Airport name was changed to Kendall-Tamiami Executive Airport. This airport is located in the southwestern portion of the Miami Metropolitan Area and serves as a major general aviation reliever facility to Miami International Airport. There are approximately 450 aircraft based at this 1,380-acre facility. The airport has an Air Traffic Control Tower operated by the FAA from 7:00 a.m. to 9:00 p.m. and a U.S. Customs facility that operates from 9:00 a.m. to 5:00 p.m. daily. An FAA operated Miami International Automated Flight Service Station, from which various flight informational services are provided to pilots operating in the South Florida and Caribbean areas, is also located on the airport.

HOMESTEAD GENERAL AVIATION AIRPORT

Homestead General Aviation Airport, constructed in the 1960's is located in the southern part of Miami-Dade County, approximately five miles northwest of the city of Homestead. The Airport serves the general aviation needs of this rural portion of the County.

TRAINING AND TRANSITION AIRPORT

The Training and Transition Airport is located on the border of Miami-Dade and Collier counties approximately thirty-five miles from Miami International Airport. Opened in 1970, it is an air carrier training/reliever airport for Miami International Airport. There are no aircraft based at the Training and Transition Airport.



BUSINESS ENVIRONMENT

Economic Impact: The Miami-Dade County system of airports is the economic engine of the County and is responsible for generating annually 241,000 jobs and \$18.6 billion in revenue to businesses in the South Florida region.

Customers Served: Miami International Airport (MIA) serves a diverse mix of customers ranging from airlines and their customers and the support industries that form the travel base, to cargo airlines and support industries that form the trade activity generated at the airport. In addition, MIA and its environs support significant aircraft maintenance operations, airline crew and maintenance training facilities and the largest concentration of freight forwarders and customs brokers in the nation. However, the largest components of MIA's customer base form the passenger and cargo business which fuels Miami-Dade County's leading industries of tourism and international trade.

Passengers – MIA's passenger mix is forty-eight percent international to fifty-two percent domestic, the largest international to domestic ratio of any US airport. Nearly sixty percent of the airport's total passengers are made up of origin/destination traffic, or those who begin/end their travel at MIA. The remaining forty percent of traffic is connecting, or utilizing MIA for domestic to international, international to domestic or international to international connecting flights. The international to international, or ITI traffic forms a uniquely high ratio of MIA's total international passengers due to the airport's geographic location in the Western Hemisphere, coupled with the extensive air service network that provides for an ideal connecting environment to/from non-US destinations in the Americas and Europe.

Cargo – MIA's cargo mix is seventy-eight percent international, providing MIA with a similar distinction of the largest international to domestic ratio of cargo at a US airport. Fifty-eight percent of MIA's cargo clears at the airport, while the remainder is in-transit to third destinations. As a major transshipment point in the hemisphere, inter-modal links such as air-to-air, air-to-truck, and air-to-rail are common, creating multiple synergies with air and surface transportation suppliers.

Geographical Service Area: MIA's geographical service area extends from the local area to the state, national and global level. At the local level, MIA provides Miami-Dade County with air service to/from nearly 139 cities around the globe and serves as the catalyst for the County's leading industries of tourism and international trade. For the Port of Miami, MIA provides the cruise industry with eighty percent of its passengers. At the state level, MIA is Florida's leading international gateway, providing the state with sixty-seven percent of its foreign visitors. For neighboring Fort Lauderdale, MIA provides for sixty-one percent of its foreign visitors, while Orlando receives twenty-five percent respectively.



At the national level, MIA is the nation's third leading international passenger airport, and is the USA's largest combined Latin American / Caribbean gateway, handling fifty-eight percent of South American, forty-one percent of Central American and thirty-three percent of Caribbean passenger traffic traveling between the USA and these regions respectively.

In trade, the Airport handles ninety-one percent of the dollar value of Florida's total air imports and exports, and thirty percent of the State's total trade with the world. At the national level, MIA is the nation's leading international freight airport. In the Americas, MIA handles seventy-nine percent of all air imports and seventy-six percent of all air exports between the USA and the Latin American / Caribbean region. At the world level, MIA ranks ninth in total cargo.

Industry Background, Market Participants, and Economic Factors: MIA's activities are logically tied to the airline industry's business of movement of people and goods. The airline industry's growth and prosperity is extremely cyclical in nature, driven by individual airline economic trends, as well as national and international socio-economic factors. However, during the last two years, network carriers in the US and flag carriers abroad have been faced with unprecedented losses brought on by internal cost structures, US and foreign economic downturns, and the events of September 11, 2001. New US government regulations in the wake of these events have spurred additional costs to the industry due to safety and security enhancements. Additional issues and events including public fear and hassle factors, the Iraqi war and SARS, along with a slow US economic recovery, have postponed a full recovery of traffic losses to at least 2006.

Competitors: Due to MIA's geographic location, domestic air service competition has been isolated to neighboring Fort Lauderdale-Hollywood International Airport (FLL). In recent years, the emergence of low-cost carriers seeking lower-cost airports has brought a high concentration of such carriers to FLL. This has significantly eroded MIA's domestic origin/destination traffic and shifted jobs and revenue away from Miami-Dade County. These carriers have also been virtually unaffected by the circumstances confronting the major US carriers, and as such, continue to experience growth and expansion. In the international arena, competitors include Atlanta, Houston, Newark, and to a lesser degree Dallas and New York-JFK. Similar to MIA's profile, Atlanta, Houston and Newark each have one major US airline, which has during the last decade attempted to create an air service network similar to MIA's through development of route structures to/from the Latin American/Caribbean region which connect through their respective hub airport to/from routes in Europe. The US Department of Transportation has contributed to the success of this new wave of intercontinental airports by fostering a policy of inter-gateway competition. As such, as foreign air service bilateral treaties come up for renewal, the USDOT has awarded significant new routes and service frequencies



to non-traditional gateway airports, to the detriment of MIA, New York-JFK and Los Angeles.

Regulatory Environment: The federal government controls virtually the entire pace of aviation, from the traditional role of controlling the movement of aircraft in the sky to airport operations and security. The Federal Aviation Administration (FAA) is the primary regulator of airlines and airports. It prescribes how airports operate, are laid-out and financed. As a condition of receiving federal grants, airports are told how they may establish rates and charges, how revenues may be used, how contracts must be procured, and many other requirements involving virtually every aspect of airport business.

The Department of Homeland Security houses two agencies with significant regulatory authority over airports. The Transportation Security Administration (TSA) is responsible for civil aviation security. TSA operates airport security checkpoints and baggage screening systems and regulates all other aspects of aviation security. The Bureau of Customs and Border Protection combines the functions of the former Customs, INS, and Agriculture and is responsible for the inspection and clearance of all arriving international passengers and freight, virtually controlling the pace of tourism and commerce.

The Food and Drug Administration (FDA) regulates and inspects all food for human and animal consumption that is imported into, or transshipped through, the U.S. New regulatory requirements imposed by the FDA may cause debarment or refusal of certain food shipments, or elevate the “hassle” factor of processing cargo, all of which have the potential to retard the growth of air freight at MIA.



THE CAPITAL IMPROVEMENT PROGRAM

Through FY2004, our most major accomplishments were completing the New North Runway and much of the required Environmental Remediation; and getting under construction the North Terminal and the South Terminal, various security projects, and various business systems projects.

During FY2005, we expect to complete work in the Midfield which will decongest the airfield and complete expansion of the Chiller (AC) Plant in preparation of opening new spaces in the Terminal; and continue construction of the North Terminal and South Terminal, security projects, and business system projects.

After FY2005, we will complete construction of the North Terminal and the South Terminal, all security projects, all business systems projects, and design/build the MIA Mover.



TIMELINE OF STATUS FOR MAJOR CIP PROJECTS

INCEPTION THRU FY 2004

\$1.4 Billion of Projects Completed

- Environmental Remediation Projects (\$175M)
- MIA New North Runway (\$160M)
- Terminal Expansion North - Phase III (\$70M)
- GTI Drives Extension South Side (\$47M)
- Cargo Building No. 2205 (\$36M)
- GTI Central Collection Plaza, (\$30M)
- Park 7 Garage (\$35M)

\$2.8 Billion of Projects in Construction

- North Terminal Expansion (\$1.6B)
- South Terminal Expansion (\$355M)
- Several Business Systems Projects (\$89M)
- Central Chiller Plant East & West (\$59M)
- Various Security Projects (\$14M)

\$0.6 Billion of Projects in Planning or Design

- MIA Mover (\$278M)
- Runway 9/27 Strengthening (\$20M)
- Central Terminal LSMP (Concourse E, F)
- Tract 1 Apron, Drainage Improvements (\$17M)
- Security Operations Control Center (SOCC)
- Building 21 Apron, and Grading

\$4.8 Billion CIP

FY 2005

Complete Construction

- Midfield Phase III, Part C
- Central Chiller Plant East & West
- Terminal Building Reroofing Phase 1
- MIA Replacement of Repump 02
- MIA Tank Farm Dike Area #4 Water Separator
- Concourse A Life Safety Improvements
- Employee Parking Area Drainage Improvements

Continue Construction

- North Terminal Expansion
- South Terminal Expansion
- Several Business Systems Projects
- Various Security Projects

Start Construction

- Runway 9/27 Strengthening
- Employee Parking Area Drainage Improvements
- TMB Runway Rehabilitation
- Concourse A-H Security Checkpoint Enclosures
- Concourse A Customs Door Card Readers
- Building 21 Apron, and Grading
- Various GA Security Projects

Complete Design

- Perimeter Road Improvements (all projects)
- Security Access Control Devices Pkgs 1&2
- New GAC Building
- MIA Fire Upgrade Security Rooms
- MIA MDAD Office Tower LSMP
- FAA Fibre Optic Loop
- Building 21 Apron, and Grading

Continue Design

- Security Operations Control Center (SOCC)
- Concourse E LSMP

POST FY 2005

Complete Construction

- South Terminal Development (all parts) (2006)
- Runway 9/27 Strengthening (2006)
- MIA Jet Fuel Loop Completion (2006)
- Tract 1 Apron, Drainage Improvements (2007)
- Security Operations Control Center (SOCC) (2007)
- New GAC Building (2007)
- North Terminal Expansion (2008)
- All Security Projects (2008)
- All Central Terminal LSMP (Concourse E, F) (2008)
- Perimeter Road Improvements (2008)
- All Business Systems Projects (2008)
- MIA Mover (2008)

Ongoing Capital Projects

- Miscellaneous Landscape Program
- MIA & GA Asbestos Removal
- MIA Telecommunications Network Expansion
- MIA & GA ADA Barrier Removal Program
- Concessions
- ADF Environmental Pollution Abatement
- MIA & GA Environmental Program
- MIA School Noise Insulation Program



STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Desired Outcome	Highlights	Performance Impact
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)	Enhance customer service, convenience, and security at every level of contact with the ports	Improve service ratings (based on customer surveys) by five percent
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Provide for safe and efficient movement of aircraft, ground vehicles, goods, and passengers through the airport	Perform a minimum of 1,500 monthly challenges to examine proper authorization of individuals in restricted areas of airport property
TP6-3: Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Streamline and improve responsiveness of procurement process	Complete the process from Invitation to Bid to Bid Award phase within 180 calendar days
TP6-3: Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Opened the first four gates of the 48-gate North Terminal Development (NTD) on March 31, 2004, and two additional gates in April; the NTD program has an approved budget of \$1.5 billion and is scheduled for completion in mid-2007	Add 1.9 million new and 1.3 million renovated square feet of space when fully completed
TP6-3: Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports (priority outcome)	Continue the South Terminal Development project (\$900 million); construction is well underway and scheduled for completion in January 2006	Add approximately one million square feet of terminal space, 1,000 feet of new curb, a new concourse, and 50,000 square feet of concession space when completed



FY 2005 Operating Budget

Operating Budget Summary

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Actual FY 2004</i>	<i>Approved Budget FY 2005</i>
Operating Revenues				
Aviation Revenues	\$ 196,244,585	\$ 208,006,233	\$ 208,572,361	\$ 230,816,728
Rental Revenues	86,771,243	81,791,737	85,302,938	87,431,040
Other Revenues	32,884,940	10,467,038	16,043,239	21,958,732
Commercial Operations	99,346,068	78,540,496	104,141,670	60,097,811
Concessions	72,642,071	70,680,154	73,469,468	79,920,530
General Aviation Airports	3,688,551	4,280,439	4,895,831	3,653,233
Total Operating Revenues	\$ 491,577,458	\$ 453,766,097	\$ 492,425,507	\$ 483,878,074
Operating Expenses				
Salary/Fringes				
Regular	\$ 86,492,113	\$ 93,303,476	\$ 90,055,420	\$ 100,542,067
Over-time	9,169,593	5,275,862	6,562,391	6,306,262
Fringes	25,529,877	25,600,853	27,912,948	29,043,226
Total Salary/Fringes	\$ 121,191,583	\$ 124,180,191	\$ 124,530,759	\$ 135,891,555
Outside Contract Services	32,949,871	40,215,599	38,605,450	59,267,209
Utilities	29,653,123	38,289,694	35,833,157	38,349,966
G & A Expenses	20,890,790	18,290,264	18,724,650	17,721,364
G & A Administrative Support	9,661,202	8,785,000	8,841,766	9,587,584
ADF Reimbursement to PAP	11,776,835	-	-	-
Insurance	7,545,130	10,410,000	2,007,272	13,200,000
Other	-	-	-	-
Capital	268,143	531,900	514,872	1,484,010
Total Other	\$ 112,745,094	\$ 116,522,457	\$ 104,527,167	\$ 139,610,133
Management Agreements	84,861,482	75,700,918	85,710,864	61,808,385
Total Operating Expenses	\$ 318,798,159	\$ 316,403,566	\$ 314,768,790	\$ 337,310,073
Transfer to Other Fund	11,328,290	-	-	-
Transfer to Improvement Fund	48,847,331	27,854,080	65,795,255	24,659,678
Transfer to Debt Service	148,720,824	139,270,400	139,220,005	143,993,793
Transfer to Reserve Maintenance	7,000,000	14,500,000	17,903,392	15,000,000
Transfer to Construction Fund	750,000	-	-	-
Transfer to Renewal & Replacement	2,907,209	-	-	-
Total Transfers	\$ 219,553,654	\$ 181,624,480	\$ 222,918,652	\$ 183,653,471
Cash Reserve	49,685,505	36,386,410	57,529,809	45,536,860
Total Expenses & Transfers	\$ 588,037,318	\$ 534,414,456	\$ 595,217,251	\$ 566,500,404
Net Operating Income	\$ 172,779,299	\$ 137,362,531	\$ 177,656,717	\$ 146,568,001
Total Positions	1611	1859	1646	1868



FY 2005 Operating Budget

MONTHLY INTERNATIONAL ENPLANED PASSENGERS

	<i>Projected</i>					
	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>	<i>00-01</i>	<i>99-00</i>
OCT	520,918	502,951	519,800	464,179	605,768	603,822
NOV	581,676	563,407	562,171	531,052	634,093	650,620
DEC	721,744	702,778	705,676	680,606	712,761	709,708
JAN	614,368	595,936	597,054	684,664	690,421	796,131
FEB	561,710	543,540	528,369	549,887	614,785	638,737
MAR	609,175	590,769	565,545	609,089	709,437	698,602
APR	548,161	530,059	527,422	553,145	662,433	655,162
MAY	544,677	526,592	523,972	560,490	632,167	639,968
JUN	624,195	605,715	602,701	621,582	704,695	661,864
JUL	701,896	683,029	679,631	691,553	764,112	748,332
AUG	683,755	664,978	661,670	689,334	761,619	719,110
SEP	493,718	475,885	473,517	503,283	462,810	585,540
	7,205,993	6,985,639	6,947,528	7,138,864	7,955,101	8,107,596

% over prior year **3.15** **0.55** **-2.68** **-10.26** **-1.88** **4.23**

MONTHLY DOMESTIC ENPLANED PASSENGERS

	<i>Projected</i>					
	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>	<i>00-01</i>	<i>99-00</i>
OCT	604,829	586,445	573,510	483,002	634,991	656,165
NOV	685,280	666,496	625,106	566,439	700,140	748,735
DEC	698,468	679,618	676,440	603,906	688,390	682,813
JAN	736,251	717,213	716,221	684,664	814,351	686,488
FEB	673,524	654,798	625,496	629,559	701,551	740,968
MAR	756,314	737,176	767,160	771,513	856,937	866,577
APR	685,364	666,579	663,263	705,884	816,743	802,631
MAY	665,489	646,803	643,585	653,317	725,105	761,766
JUN	649,130	630,525	627,388	652,089	712,896	725,225
JUL	674,361	655,631	652,369	688,063	761,968	739,217
AUG	752,063	732,947	729,300	676,993	745,123	723,630
SEP	512,934	495,006	492,543	500,431	410,292	570,331
	8,094,007	7,869,236	7,792,381	7,615,860	8,568,487	8,704,546

% over prior year **2.86** **0.99** **2.32** **-11.12** **-1.56** **-4.81**

MONTHLY COMBINED ENPLANED PASSENGERS

	<i>Projected</i>					
	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>	<i>00-01</i>	<i>99-00</i>
OCT	1,125,747	1,089,396	1,093,310	947,181	1,240,759	1,259,987
NOV	1,266,957	1,229,903	1,187,277	1,097,491	1,334,233	1,399,355
DEC	1,420,212	1,382,396	1,382,116	1,284,512	1,401,151	1,392,521
JAN	1,350,619	1,313,149	1,313,275	1,369,328	1,504,772	1,482,619
FEB	1,235,234	1,198,338	1,153,865	1,179,446	1,316,336	1,379,705
MAR	1,365,489	1,327,945	1,332,705	1,380,602	1,566,374	1,585,179
APR	1,233,526	1,196,638	1,190,685	1,259,029	1,479,176	1,457,793
MAY	1,210,166	1,173,395	1,167,557	1,213,807	1,357,272	1,401,734
JUN	1,273,325	1,236,239	1,230,089	1,273,671	1,417,591	1,387,089
JUL	1,376,257	1,338,660	1,332,000	1,379,616	1,526,080	1,487,549
AUG	1,435,818	1,397,925	1,390,970	1,366,327	1,506,742	1,442,740
SEP	1,006,652	970,890	966,060	1,003,714	873,102	1,155,871
	15,300,000	14,854,875	14,739,909	14,754,724	16,523,588	16,832,142

% over prior year **3.00** **0.78** **-0.10** **-10.71** **-1.83** **-0.54**



FY 2005 Operating Budget

MONTHLY INTERNATIONAL LANDED WEIGHT

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	1,514,383	1,455,388	1,445,492	1,415,482	1,440,476	1,475,332
NOV	1,537,245	1,478,136	1,469,996	1,365,086	1,433,508	1,422,128
DEC	1,684,625	1,624,783	1,585,055	1,519,818	1,554,198	1,556,686
JAN	1,679,624	1,619,807	1,566,002	1,483,262	1,613,246	1,537,961
FEB	1,519,748	1,460,726	1,352,549	1,360,565	1,481,573	1,439,005
MAR	1,573,700	1,514,410	1,475,841	1,470,582	1,600,382	1,455,869
APR	1,467,292	1,408,532	1,401,524	1,425,831	1,542,284	1,443,203
MAY	1,424,417	1,365,869	1,359,074	1,451,233	1,576,418	1,401,817
JUN	1,440,386	1,381,759	1,374,885	1,421,314	1,488,104	1,393,738
JUL	1,551,634	1,492,454	1,485,029	1,547,770	1,465,555	1,475,182
AUG	1,564,500	1,504,815	1,497,328	1,565,449	1,533,536	1,496,653
SEP	1,406,506	1,399,509	1,392,546	1,454,635	1,264,753	1,424,067
	18,364,060	17,706,188	17,405,321	17,481,027	17,994,033	17,521,641
% over prior year	3.72	1.73	-0.43	-2.85	2.70	-3.48

MONTHLY DOMESTIC LANDED WEIGHT

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	1,213,688	1,150,465	1,218,662	1,122,130	1,331,094	1,310,262
NOV	1,288,065	1,224,106	1,162,871	1,145,159	1,358,465	1,363,156
DEC	1,336,579	1,272,140	1,266,685	1,272,653	1,449,455	1,474,379
JAN	1,283,657	1,219,742	1,249,355	1,207,087	1,377,108	1,431,363
FEB	1,237,679	1,174,219	1,175,413	1,168,730	1,257,932	1,387,316
MAR	1,300,419	1,236,338	1,256,766	1,300,733	1,393,666	1,472,401
APR	1,285,558	1,221,623	1,209,528	1,218,356	1,324,947	1,390,183
MAY	1,253,327	1,189,712	1,177,933	1,231,817	1,244,546	1,357,095
JUN	1,164,518	1,101,782	1,090,873	1,178,899	1,246,938	1,289,850
JUL	1,234,434	1,171,006	1,159,412	1,209,028	1,204,388	1,339,017
AUG	1,234,521	1,170,655	1,159,064	1,210,530	1,311,485	1,355,219
SEP	1,099,708	1,088,819	1,078,039	1,104,521	982,240	1,293,400
	14,932,154	14,220,607	14,204,601	14,369,643	15,482,264	16,463,641
% over prior year	5.00	0.11	-1.15	-7.19	-5.96	-0.12

MONTHLY LANDED WEIGHT

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	2,728,071	2,605,853	2,664,154	2,537,612	2,771,570	2,785,594
NOV	2,825,310	2,702,242	2,632,867	2,510,245	2,791,973	2,785,284
DEC	3,021,204	2,896,923	2,851,740	2,792,471	3,003,653	3,031,065
JAN	2,963,281	2,839,549	2,815,357	2,690,349	2,990,354	2,969,324
FEB	2,757,427	2,634,945	2,527,962	2,529,295	2,739,505	2,826,321
MAR	2,874,119	2,750,748	2,732,607	2,771,315	2,994,048	2,928,270
APR	2,752,850	2,630,155	2,611,052	2,644,187	2,867,231	2,833,386
MAY	2,677,744	2,555,582	2,537,007	2,683,050	2,820,964	2,758,912
JUN	2,604,904	2,483,541	2,465,758	2,600,213	2,735,042	2,683,588
JUL	2,786,069	2,663,460	2,644,441	2,756,798	2,669,943	2,814,199
AUG	2,799,021	2,675,469	2,656,392	2,775,979	2,845,021	2,851,872
SEP	2,506,214	2,488,328	2,470,585	2,559,156	2,246,993	2,717,467
	33,296,213	31,926,795	31,609,922	31,850,670	33,476,297	33,985,282
% over prior year	4.29	1.00	-0.76	-4.86	-1.50	-1.88



FY 2005 Operating Budget

MONTHLY INTERNATIONAL SEATS

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	1,602,585	1,594,612	1,670,109	1,663,004	1,692,740	1,770,251
NOV	1,638,834	1,630,681	1,695,140	1,592,979	1,689,253	1,739,503
DEC	1,839,891	1,830,737	1,920,335	1,798,160	1,835,555	1,966,650
JAN	1,843,993	1,834,819	1,909,295	1,820,289	1,976,024	1,978,031
FEB	1,634,943	1,626,809	1,614,777	1,567,470	1,750,235	1,765,955
MAR	1,712,301	1,703,782	1,758,364	1,782,144	1,932,585	1,836,788
APR	1,637,573	1,629,426	1,621,319	1,674,599	1,843,402	1,776,721
MAY	1,604,549	1,596,566	1,588,623	1,725,858	1,875,243	1,794,461
JUN	1,659,387	1,651,132	1,642,917	1,719,859	1,839,595	1,719,716
JUL	1,853,524	1,844,303	1,835,127	1,923,039	1,919,510	1,825,023
AUG	1,860,418	1,851,162	1,841,952	1,928,866	1,935,771	1,811,952
SEP	1,627,287	1,619,191	1,611,135	1,716,705	1,499,765	1,694,036
	20,515,284	20,413,218	20,709,093	20,912,972	21,789,678	21,679,087
% over prior year	0.50	-1.43	-0.97	-4.02	0.51	-2.91

DOMESTIC SEATS

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	1,893,281	1,883,862	2,049,078	1,808,745	2,269,319	2,246,469
NOV	2,026,605	2,016,522	1,966,933	1,831,720	2,303,186	2,337,888
DEC	2,108,208	2,097,719	2,122,657	1,961,357	2,430,607	2,459,039
JAN	2,018,918	2,008,874	2,119,116	1,996,241	2,360,753	2,447,072
FEB	1,915,093	1,905,565	1,881,710	1,938,483	2,135,977	2,348,590
MAR	2,061,012	2,050,758	2,156,127	2,185,923	2,378,734	2,509,376
APR	2,064,789	2,054,517	2,034,175	2,052,778	2,282,160	2,395,370
MAY	1,987,048	1,977,162	1,957,586	2,035,455	2,294,978	2,368,283
JUN	1,877,043	1,867,704	1,849,212	2,021,902	2,143,623	2,274,160
JUL	1,967,039	1,957,253	1,937,874	2,063,381	2,254,471	2,370,838
AUG	1,969,406	1,959,608	1,940,206	2,060,349	2,228,071	2,396,463
SEP	1,813,693	1,804,670	1,786,802	1,873,693	1,602,632	2,213,344
	23,702,135	23,584,214	23,801,476	23,830,027	26,684,511	28,366,892
% over prior year	0.50	-0.91	-0.12	-10.70	-5.93	1.28

MONTHLY TOTAL SEATS

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	3,495,866	3,478,474	3,719,187	3,471,749	3,962,059	4,016,720
NOV	3,665,439	3,647,203	3,662,073	3,424,699	3,992,439	4,077,391
DEC	3,948,098	3,928,456	4,042,992	3,759,517	4,266,162	4,425,689
JAN	3,862,911	3,843,693	4,028,411	3,816,530	4,336,777	4,425,103
FEB	3,550,036	3,532,374	3,496,487	3,505,953	3,886,212	4,114,545
MAR	3,773,313	3,754,540	3,914,491	3,968,067	4,311,319	4,346,164
APR	3,702,362	3,683,942	3,655,494	3,727,377	4,125,562	4,172,091
MAY	3,591,597	3,573,728	3,546,209	3,761,313	4,170,221	4,162,744
JUN	3,536,430	3,518,836	3,492,129	3,741,761	3,983,218	3,993,876
JUL	3,820,563	3,801,555	3,773,001	3,986,420	4,173,981	4,195,861
AUG	3,829,824	3,810,770	3,782,158	3,989,215	4,163,842	4,208,415
SEP	3,440,980	3,423,861	3,397,937	3,590,398	3,102,397	3,907,380
	44,217,419	43,997,432	44,510,569	44,742,999	48,474,189	50,045,979
% over prior year	0.50	-1.15	-0.52	-7.70	-3.14	-0.585



FY 2005 Operating Budget

FLIGHT OPERATIONS - INTERNATIONAL

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	13,254	13,188	14,932	14,261	14,664	14,423
NOV	13,438	13,371	15,169	13,860	14,965	14,636
DEC	15,298	15,222	16,599	15,467	17,007	16,477
JAN	15,663	15,585	16,304	14,974	16,955	16,160
FEB	14,156	14,086	14,252	13,386	15,338	15,225
MAR	14,970	14,896	15,499	14,898	16,987	15,684
APR	15,047	14,972	14,898	14,393	16,433	15,755
MAY	14,565	14,492	14,420	14,620	15,973	15,610
JUN	14,376	14,304	14,233	14,598	16,149	15,095
JUL	15,758	15,680	15,602	15,750	15,944	15,955
AUG	15,750	15,672	15,594	16,565	16,962	16,343
SEP	14,162	14,091	14,021	14,464	11,841	13,671
	176,438	175,560	181,523	177,236	189,218	185,034
% over prior year	0.50	-3.29	2.42	-6.33	2.26	5.29

FLIGHT OPERATIONS - DOMESTIC

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	17,815	17,726	16,765	16,584	20,653	21,158
NOV	18,382	18,291	16,337	16,965	21,006	21,785
DEC	19,309	19,213	17,659	18,086	21,868	22,729
JAN	18,233	18,142	17,792	18,225	22,181	22,584
FEB	18,116	18,026	16,958	18,021	20,191	22,304
MAR	19,013	18,918	18,481	19,909	21,900	24,787
APR	17,419	17,332	17,246	18,327	20,448	22,611
MAY	16,606	16,523	16,441	18,230	21,060	22,002
JUN	15,259	15,184	15,108	17,095	18,562	20,843
JUL	16,009	15,929	15,850	17,357	19,911	20,997
AUG	16,195	16,114	16,034	17,089	19,411	21,181
SEP	15,205	15,129	15,054	15,614	15,510	20,869
	207,560	206,528	199,725	211,502	242,701	263,850
% over prior year	0.50	3.41	-5.57	-12.85	-8.02	-4.83

FLIGHT OPERATIONS - COMBINED

	<i>Projected</i> 04-05	03-04	02-03	01-02	00-01	99-00
OCT	31,069	30,914	31,697	30,845	35,317	35,581
NOV	31,820	31,662	31,506	30,825	35,971	36,421
DEC	34,607	34,435	34,258	33,553	38,875	39,206
JAN	33,896	33,727	34,096	33,199	39,136	38,744
FEB	32,273	32,112	31,210	31,407	35,529	37,529
MAR	33,983	33,814	33,980	34,807	38,887	40,471
APR	32,466	32,305	32,144	32,720	36,881	38,366
MAY	31,170	31,015	30,861	32,850	37,033	37,612
JUN	29,635	29,488	29,341	31,693	34,711	35,938
JUL	31,767	31,609	31,452	33,107	35,855	36,952
AUG	31,945	31,786	31,628	33,654	36,373	37,524
SEP	29,366	29,220	29,075	30,078	27,351	34,540
	383,998	382,088	381,248	388,738	431,919	448,884
% over prior year	0.50	0.22	-1.93	-10.00	-3.78	-0.90



LANDING FEE CALCULATION SUMMARY

	FY 2004 Budget Calculation	FY 2005 Adopted Budget Calculation	Variance	% Chg.	Cents on L/F
Landing Fee Calculation					
Airport System Requirement:					
Principal & Interest Requirement	\$159,270,400	\$178,993,793	\$19,723,393	12.4%	\$0.64
Less: PFC Revenue	(20,000,000)	(35,000,000)	(15,000,000)	75.0%	-\$0.49
Net P & I Requirement	\$139,270,400	\$143,993,793	\$4,723,393	3.4%	\$0.15
Times Coverage Factor	<u>1.20</u>	<u>1.20</u>			
P&I Requirement Plus Coverage	\$167,124,480	\$172,792,552	\$5,668,072	3.4%	0.18
Current Expenses	316,403,566	337,310,073	20,906,507	6.6%	0.68
Increase/(Decrease) in O&M Reserve	0	9,150,450	9,150,450	0.0%	0.30
Deposit from Bond Reserve Account (Interest)	(1,886,949)	(4,500,000)	-2,613,051	138.5%	-0.08
Deposit to Reserve Maintenance Fund	14,500,000	15,000,000	500,000	3.4%	0.02
Total Requirement [A]	\$496,141,097	\$529,753,075	\$33,611,978	6.8%	\$1.09
Less: Revenues Net of Landing Fees					
Aviation Fees	\$143,420,163	\$160,646,488	\$17,226,325	12.0%	-\$0.56
Terminal Rentals	36,268,404	36,445,668	177,264	0.5%	-0.01
Structure & Other Rentals	45,523,333	50,463,592	4,940,259	10.9%	-0.16
Commercial Revenues	144,618,818	140,018,341	-4,600,477	-3.2%	0.15
Other Revenues	15,068,870	21,958,732	6,889,862	45.7%	-0.22
G/A Airports	4,280,439	3,653,233	-627,206	-14.7%	0.02
Improvement Fund Deposit	42,375,000	46,702,999	4,327,999	10.2%	-0.14
Total Revenues [B]	\$431,555,027	\$459,889,053	\$28,334,026	6.6%	-\$0.92
Amount Recovered from Landing Fees [A-B]	\$64,586,070	\$69,864,022	\$5,277,952	8.2%	\$0.17
Less: Sept. collections from Ldg. Fees [D]	4,442,396	5,051,306	608,909	13.7%	-0.02
Net Amt Recovered from Landing Fees [C-D]	\$60,143,674	\$64,812,716	\$4,669,043	7.8%	\$0.15
Estimated Landed Weight in 1,000 lb. units (1) [F]	29,626,101	30,790,000	1,163,899	3.9%	N/A
Landing Fee Rate (per 1,000 lb. unit) [E/F]	\$2.03	\$2.10	\$0.07	3.7%	\$0.07
Total Landing Fee Revenue [G*F+D]	\$64,586,070	\$69,864,022	\$5,277,952	8.2%	\$0.17

(1) Represents estimated landed weight for 11 months.
N/A = Not Applicable



SUMMARY OF AIRLINE RATE COMPARISON

Rate Type	Actual FY02-03	Actual FY03-04	Adopted FY04-05	Variance FY 05 vs FY 04	
				Amount	Percentage
AIRFIELD					
Landing Fees	\$1.80	\$2.03	\$2.10	\$0.07	3.7%
Loading Bridge	\$35.00	\$35.00	\$35.00	\$0.00	0.0%
Preconditioned Air:					
Narrow-body	\$18.34	\$18.34	\$18.34	\$0.00	0.0%
Wide-body	40.58	40.58	40.58	0.00	0.0%
Jumbo-body	54.15	54.15	54.15	0.00	0.0%
TERMINAL					
Domestic Arriving Seat					
Concourse	\$1.91	\$1.80	\$2.12	\$0.32	17.8%
Baggage Claim	0.45	0.62	0.69	0.07	11.3%
Domestic Departing Seat					
Concourse	\$1.91	\$1.80	\$2.12	\$0.32	17.8%
Screening	0.24	0.29	0.32	0.03	10.3%
Baggage Make-up Maintenance (1)	0.58	0.52	0.53	0.01	1.9%
Baggage Make-up Capital	0.07	0.07	0.07	0.00	0.0%
International Arriving Seat					
Concourse	\$1.91	\$1.80	\$2.12	\$0.32	17.8%
International Facilities	2.05	2.17	2.24	0.07	3.2%
International Departing Seat					
Concourse	\$1.91	\$1.80	\$2.12	\$0.32	17.8%
Screening	0.24	0.29	0.32	0.03	10.3%
Baggage Make-up Maintenance (1)	0.58	0.52	0.53	0.01	1.9%
Baggage Make-up Capital	0.07	0.07	0.07	0.00	0.0%
Terminal Rent					
Class I	\$94.36	\$102.78	\$112.98	\$10.20	9.9%
Class II	70.77	77.09	84.74	7.65	9.9%
Class III	47.18	51.39	56.49	5.10	9.9%
Class IV	23.59	25.70	28.25	2.55	9.9%
Class V	11.80	12.85	14.12	1.27	9.9%
Class VI	47.18	51.39	56.49	5.10	9.9%
CUTE Rates					
Infrastructure Fee per Departing Seat (2)	--	\$0.05	\$0.051	\$0.001	2.0%
Gate Usage Fee per Departing Seat	--	0.10	0.070	-0.030	-30.0%
Ticket Counter Usage Fee per Hour (3)					
CUTE Equipment Rental	--	2.42	2.241	-0.179	-7.4%
Class I Rental	--	2.69	2.792	0.102	3.8%
Class IV Rental	--	3.15	3.275	0.125	4.0%
Total	--	\$8.26	\$8.309	\$0.049	0.6%
Common Use Display					
CUTE Airlines per hour of usage (4)	--	--	\$0.856	N/A	N/A

(1) American Airlines is excluded from this charge because this airline maintain its own baggage system.

(2) Fee is paid by all MIA passenger air carriers as a increase in the concourse use fee.

(3) The maximum rate is \$100 per ticket counter position.

(4) The monthly maximum is \$100 per ticket counter position for CUTE airlines. In addition, the exempt airlines pay \$120 per month per ticket counter position.

N/A = not applicable



AIRLINE COST PER ENPLANED PASSENGER

		<u>FY 2004</u>	<u>FY 2005</u>
Landing Fee (less cargo portion)		\$53,042,358	\$58,129,708
CUTE System		--	3,366,951
Concourse Use Fees		104,476,365	116,625,286
Equipment and Parking Rental		38,832,271	44,021,203
Terminal Building Rental		<u>36,268,404</u>	<u>36,445,668</u>
Total Airline Payments	[A]	\$232,619,398	\$258,588,815
Enplaned Passengers	[B]	15,200,000	15,300,000
Airline Cost per Enplaned Pax.	[A/B]	\$15.30	\$16.90
FY 2005 Target (a)			\$17.22
Airline Cost per Enplaned Pax--JFB calc (b)			\$16.94

Note: Includes NPAP airline revenue.

(a) Represents financial targets established by MDAD as part of the Financial Capacity Analysis prepared in March 2003.

(b) Represents the estimated airline cost per enplaned passenger from the Report of the Traffic Engineers contained in the Bond Series 2004 Official Statement based on \$272.6 million of total airline payments and 16.1 million enplaned passengers.



FY 2005 Operating Budget

OPERATING REVENUE SUMMARY

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Actuals FY 2004</i>	<i>Adopted Budget FY 2005</i>
Revenue Summary				
Aviation Fees	140,889,543	148,671,471	143,879,826	160,533,904
Landing Fees	55,355,042	64,689,763	64,692,535	69,976,605
Rentals	86,771,244	81,791,737	85,302,938	86,909,260
Concessions	72,642,071	70,680,154	73,469,468	79,920,530
Management Agreements	99,346,068	78,540,496	104,141,670	60,097,811
Other Revenues	32,884,941	10,467,038	16,043,241	21,958,732
General Aviation Airports	3,688,550	4,280,439	4,895,831	3,653,233
Total Revenue Summary	<u>\$ 491,577,459</u>	<u>\$ 459,121,098</u>	<u>\$ 492,425,509</u>	<u>\$ 483,050,075</u>



**OPERATING REVENUE SUMMARY
AVIATION FEES & RENTALS**

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Actuals FY 2004</i>	<i>Adopted Budget FY 2005</i>
Aviation Fees				
Airfield Escort	5,715	7,835	6,795	5,999
Baggage Devices (Claim)	5,543,322	7,563,443	7,562,893	8,198,576
Baggage Make-Up	7,538,199	7,752,262	7,880,707	7,495,583
Concourse Domestic	40,689,355	43,750,512	41,814,988	50,188,935
Concourse International	64,268,427	60,725,853	61,881,785	66,436,350
Pre-Conditioned Air	1,316,923	1,359,561	1,477,115	1,391,666
CUTE System	-	-	1,362,240	3,366,951
Loading Bridges	8,521,715	8,371,738	8,854,965	8,667,467
Aircraft Parking	7,687,250	7,199,508	6,663,599	7,704,234
Screening	5,318,637	6,585,759	6,374,739	7,078,143
Sub-Total	<u>140,889,543</u>	<u>143,316,471</u>	<u>143,879,826</u>	<u>160,533,904</u>
Landing Fees				
Landing Fees	55,273,970	64,586,070	64,409,985	69,864,022
Premium Landing Fees	81,072	103,693	282,550	112,583
Sub-Total	<u>55,355,042</u>	<u>64,689,763</u>	<u>64,692,535</u>	<u>69,976,605</u>
Total Aviation Fees With L/F	<u>\$ 196,244,585</u>	<u>\$ 208,006,234</u>	<u>\$ 208,572,361</u>	<u>\$ 230,510,509</u>
Rentals				
Structures	34,989,254	30,023,789	32,650,231	33,829,296
Terminal Rent	34,603,571	36,268,404	32,959,021	32,999,533
Terminal Rent - CUTE	-	-	2,427,677	3,446,135
Machinery	114,303	800	35,280	800
Aircraft Pavement	(52,412)	1,228,830	588,640	1,290,766
Ground	10,201,402	8,793,090	11,256,571	10,875,627
Utilities-Centel	2,527,831	2,028,720	1,846,606	1,580,040
Janitorial Reg	(75,602)	28,846	(19,357)	61,053
Waste Removal	173,206	3,024	301,886	3,024
Electricity	3,463,403	2,581,796	2,656,248	2,123,821
Air Conditioning	2,600	-	2,600	2,600
Water	663,563	636,720	529,871	474,529
Sewage	160,125	197,718	67,664	222,036
Total	<u>\$ 86,771,244</u>	<u>\$ 81,791,737</u>	<u>\$ 85,302,938</u>	<u>\$ 86,909,260</u>



FY 2005 Operating Budget

**OPERATING REVENUE SUMMARY
COMMERCIAL OPERATIONS**

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Actuals FY 2004</i>	<i>Adopted Budget FY 2005</i>
Commercial Operations				
Aeronautical Ground and Handling Services	\$ 6,060,782	\$ 4,443,042	6,136,060	\$ 6,173,839
Duty Free	8,994,971	8,717,248	10,831,245	9,595,316
Decals & ID	6,692,271	2,583,928	4,797,400	5,241,765
Food and Beverage	8,922,596	9,036,682	9,702,703	8,792,251
In-Flight Food Services	5,523,786	6,164,350	5,225,234	5,673,512
Parking	16,621	1,212,904	21,180	207,350
Rental Car	21,073,599	20,731,566	22,978,435	22,254,924
Transportation	1,504,594	3,427,513	3,860,931	4,037,440
Retail	224,819	78,827	469,989	4,925,666
Advertising	1,473,111	3,175,289	3,093,882	2,295,006
Phone Cards	-	-	760,254	750,000
Baggage	225,000	-	193,570	761,786
Currency Exchange	1,654,000	1,896,920	1,817,529	1,595,300
Telephone Communications	1,889,341	1,705,597	1,048	1,958,400
Security Services	-	-	25,713	3,067,944
Other Vendors	-	-	874,636	789,231
Personal Grooming	-	-	71,810	91,800
Shoe Shine	-	-	5,395	5,700
Janitorial	-	-	479,872	475,894
Banking & ATM's	-	-	247,522	249,214
Fuel and Oil	364,213	347,679	442,265	401,278
Fumigation	-	-	106,069	102,091
Repair and Maintenance	20,113	-	75,693	51,305
Cable TV	40,000	126,069	40,458	40,000
Narcotics Detection	-	-	17,371	18,944
Cargo Services	856,282	275,627	1,193,204	364,574
Miscellaneous Vendors and Lockers	7,105,972	6,756,913 *	-	-
Totals	<u>\$ 72,642,071</u>	<u>\$ 70,680,154</u>	<u>\$ 73,469,468</u>	<u>\$ 79,920,530</u>
<i>* This was broken out amongst other categories</i>				
Management Agreements				
Garage Parking Management Agreement	28,092,472	33,000,000	31,422,424	30,351,520
News Stands (Sirgany Century)	27,691,546	17,006,674	28,353,768	-
Pharmacy	11,082,544	4,246,898	13,619,020	-
IAMI Clubs	2,110,933	1,871,951	2,028,741	2,052,000
Baggage Service	497,970	-	273,500	-
Fuel Farm	15,249,518	14,262,973	16,058,353	16,569,501
Janitorial Service	317	-	-	-
Top of the Port	4,463,024	3,260,800	3,501,853	3,607,625
Hotel	10,157,744	4,891,200	8,884,011	7,517,165
Total	<u>99,346,068</u>	<u>78,540,496</u>	<u>104,141,670</u>	<u>60,097,811</u>
Total Commercial Operations	<u>\$ 171,988,139</u>	<u>\$ 149,220,650</u>	<u>\$ 177,611,138</u>	<u>\$ 140,018,341</u>



**OPERATING REVENUE SUMMARY
OTHER REVENUES**

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Actuals FY 2004</i>	<i>Adopted Budget FY 2005</i>
Other Revenues				
Delinquent Charges	305,527	729,784	606,859	583,500
Expense Refunds	3,042,132	1,348,680	6,118,626	1,200,000
Interest Income	710,689	614,160	664,519	500,000
Security Deposits	6,009,681	294,912	2,117,130	695,000
ADF Reimbursement	11,776,835	-	-	-
Grant Reimbursement	-	-	-	9,000,000
Fire OT Reimbursement				800,000
Miscellaneous Income	6,860,159	3,687,163	1,359,506	3,700,000
Sales Tax	4,179,918	3,792,339	5,176,601	5,480,232
Total	<u>\$ 32,884,941</u>	<u>\$ 10,467,038</u>	<u>\$ 16,043,241</u>	<u>\$ 21,958,732</u>



FY 2005 Operating Budget

**OPERATING REVENUE SUMMARY
GENERAL AVIATION AIRPORTS**

	<i>Actual</i> <i>FY 2003</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2004</i>	<i>Actual</i> <i>FY 2004</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>
General Aviation Airports				
<i>Tamiami</i>				
Aircraft Parking	922	-	697	1,399
Fuel & Oil	164,213	181,818	179,266	180,203
Building Rentals	537,805	592,225	548,979	612,306
Pavement	61,271	-	60,804	296,042
Ground Rentals	510,864	1,525,261	475,969	175,024
Delinquency Charges	6,240	-	554	700
Security Deposits	62,582	-	-	-
Miscellaneous Income	-	-	1,101,000	-
Sales Tax	13,399	-	12,019	20,338
Total	\$ 1,357,296	\$ 2,299,304	\$ 2,379,288	\$ 1,286,012
<i>Opa Locka</i>				
Aircraft Parking	9,914	-	3,948	7,299
Fuel & Oil	319,782	348,064	395,753	362,596
Building Rentals	971,336	849,213	1,083,670	1,013,326
Pavement	19,427	-	10,796	81,904
Ground Rentals	569,073	592,931	616,835	634,372
Electricity	4,471	15,241	644	3,292
Delinquency Charges	13,292	-	38,398	37,900
Miscellaneous Income	37,053	-	8,055	27,278
Security Deposits	28,175	-	42,988	-
Sales Tax	96,360	-	97,301	70,940
Total	\$ 2,068,883	\$ 1,805,449	\$ 2,298,388	\$ 2,238,907
<i>Homestead</i>				
Aircraft Parking	2,465	-	2,285	1,877
Fuel & Oil	8,659	5,943	9,352	10,159
Building Rentals	71,384	70,994	70,474	70,994
Ground Rentals	114,848	98,749	105,409	15,717
Delinquency Charges	1,035	-	2	-
Miscellaneous Income	-	-	33	-
Security Deposits	1,320	-	311	400
Sales Tax	5,986	-	6,034	4,556
Total	\$ 205,697	\$ 175,686	\$ 193,900	\$ 103,703
<i>Training & Transition</i>				
Training Landings	21,057	-	21,146	22,293
Delinquency Charges	35,455	-	2,888	1,975
Miscellaneous Income	50	-	50	-
Sales Tax	-	-	3	118
Security Deposits	112	-	168	225
Total	56,674	-	24,255	24,611
Total General Aviation Airports	\$ 3,688,550	\$ 4,280,439	\$ 4,895,831	\$ 3,653,233



Operating Expenditure Summary

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Group 1				
<i>Aviation Director: Carlos F. Bonzon, Ph.D., P.E.</i>				
Executive	3,135,111	2,838,639	3,210,494	3.05%
Legal	4,697,177	3,721,231	4,889,710	0.00%
Minority Affairs	572,181	671,898	584,031	5.82%
Standards & Compliance	1,408,890	1,278,783	1,543,811	4.32%
Total	\$ 9,813,359	\$ 8,510,551	\$ 10,228,046	
Positions	53	45	53	
Group 2				
<i>Assistant Aviation Director for Security: Mark S. Forare</i>				
Police	17,543,021	19,821,364	19,118,532	0.00%
Security & Safety	9,394,711	10,643,386	12,518,404	5.00%
Total	\$ 26,937,732	\$ 30,464,750	\$ 31,636,936	
Positions	284	259	284	
Group 3				
<i>Assistant Aviation Director for Administration: Bobbie Phillips</i>				
Administrative Services	14,407,537	5,757,871	17,791,583	8.00%
Contracts Administration	1,269,590	1,186,077	1,273,393	10.00%
Technical Support	3,149,921	3,228,770	4,080,819	3.00%
Information Systems	8,676,557	9,054,438	12,753,719	8.00%
Procurement	2,247,622	2,092,307	2,574,497	9.00%
Total	\$ 29,751,227	\$ 21,319,463	\$ 38,474,011	
Positions	170	158	172	
Group 4				
<i>Assistant Aviation Director for Business Management: Susan Warner Dooley</i>				
Finance	4,741,229	5,222,746	5,735,874	8.00%
Properties	1,572,997	1,698,100	2,513,181	5.00%
Strategic Financial Planning	157,903	538,173	679,581	4.52%
Commercial Operations	1,892,685	1,716,439	2,225,573	3.76%
Financial Planning & Performance Analysis	338,435	178,355	411,879	8.00%
Total	\$ 8,703,249	\$ 9,353,813	\$ 11,566,088	
Positions	101	89	105	



FY 2005 Operating Budget

Operating Expenditure Summary

	<u>Adopted Budget FY 04</u>	<u>Actual FY 04</u>	<u>Adopted Budget FY 05</u>	<u>Underlying Attrition Rate</u>
Group 5				
<i>Assistant Aviation Director for Facilities Development: Narinder Jolly</i>				
Facilities	3,438,275	3,095,238	8,075,797	0.00%
Development	1,667,110	1,064,577	1,481,375	4.59%
Environmental & Engineering	5,253,629	5,423,714	5,524,583	4.36%
Total	\$ 10,359,014	\$ 9,583,528	\$ 15,081,755	
Positions	74	63	71	
Group 6				
<i>Assistant Aviation Director for Operations: Bruce Drum</i>				
Fire & Rescue	12,776,404	15,131,519	14,725,250	1.00%
Airside Operations	8,734,740	8,489,693	9,570,251	1.00%
Terminal Operations	7,196,572	6,742,700	7,781,571	1.07%
Landside Operations	8,336,922	8,233,387	9,634,130	1.96%
General Aviation Airports	2,180,548	2,430,903	2,226,510	0.00%
Aviation Noise Abatement	1,272,459	1,029,823	1,172,242	0.00%
Facilities Contracts Management	374,471	314,198	403,700	0.00%
Total	\$ 40,872,116	\$ 42,372,223	\$ 45,513,654	
Positions	570	540	575	
Group 7				
<i>Assistant Aviation Director for Facilities Management: Maximo Fajardo</i>				
Maintenance	51,610,079	49,790,247	56,002,934	3.78%
Total	\$ 51,610,079	\$ 49,790,247	\$ 56,002,934	
Positions	553	447	553	
Group 8				
<i>Assistant Aviation Director for Business Development: Miguel Southwell</i>				
Governmental Affairs	577,213	541,351	707,398	3.96%
Fine Arts & Cultural Affairs	252,442	257,633	331,949	9.35%
Public Affairs	2,269,856	1,516,327	2,555,830	4.15%
Marketing	1,344,543	1,137,285	1,296,308	1.11%
Customer Service	1,284,312	948,841	1,341,933	4.95%
Total	\$ 5,728,366	\$ 4,401,437	\$ 6,233,418	
Positions	54	45	55	



FY 2005 Operating Budget

Group 1 – Aviation Director: Carlos F. Bonzon, Ph.D., P.E.

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Executive (01)				
Salary/Fringes				
Regular	\$ 2,387,957	\$ 2,332,362	\$ 2,438,821	
Over-time	-	2,643	-	
Fringes	382,527	418,339	403,046	
Total Salary/Fringes	\$ 2,770,484	\$ 2,753,344	\$ 2,841,867	3.05%
Outside Contract Services	11,800	-	11,800	
County Managers Office	254,000	-	254,000	
Travel	72,100	54,398	72,100	
Registration Fees	10,727	15,926	10,727	
Capital	-	-	-	
Other/Operating	16,000	14,971	20,000	
Total	\$ 3,135,111	\$ 2,838,639	\$ 3,210,494 *	
Positions	23	20	23	
Legal (02)				
Salary/Fringes				
Regular	\$ 1,669,379	\$ 1,753,133	\$ 1,815,429	
Over-time	-	-	-	
Fringes	271,794	320,953	302,777	
Total Salary/Fringes	\$ 1,941,173	\$ 2,074,086	\$ 2,118,206	0.00%
Outside Contract Services	528,150	614,503	528,150	
Litigation Expenses	1,450,000	289,495	1,450,000	
County Attorney Charges	650,000	650,000	650,000	
Travel	16,500	14,058	32,000	
Registration Fees	3,299	3,470	3,299	
Capital	-	-	-	
Other/Operating	108,055	75,619	108,055	
Total	\$ 4,697,177	\$ 3,721,231	\$ 4,889,710	
Positions	15	15	15	



FY 2005 Operating Budget

Group 1 – Aviation Director: Carlos F. Bonzon, Ph.D., P.E.

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Minority Affairs (34)				
Salary/Fringes				
Regular	\$ 461,344	\$ 465,839	\$ 457,887	
Over-time	-	-	-	
Fringes	96,878	195,979	110,844	
Total Salary/Fringes	\$ 558,222	\$ 661,817	\$ 568,731	5.82%
Outside Contract Services	-	7,001	-	
Travel	4,700	965	5,000	
Registration Fees	559	-	600	
Capital	-	-	-	
Other/Operating	8,700	2,114	9,700	
Total	\$ 572,181	\$ 671,897	\$ 584,031	
Positions	8	5	8	
Standards & Compliance (47)				
Salary/Fringes				
Regular	\$ 512,531	\$ 379,753	\$ 611,770	
Over-time	-	-	-	
Fringes	92,359	89,683	120,591	
Total Salary/Fringes	\$ 604,890	\$ 469,436	\$ 732,361	4.32%
Outside Contract Services	-	-	-	
Internal Audit Services	400,000	400,000	400,000	
Miami-Dade OIG	400,000	408,689	400,000	
Travel	-	-	5,000	
Registration Fees	-	-	2,500	
Capital	-	-	-	
Other/Operating	4,000	658	3,950	
Total	\$ 1,408,890	\$ 1,278,782	\$ 1,543,811	
Positions	7	5	7	



FY 2005 Operating Budget

Group 1 – Aviation Director: Carlos F. Bonzon, Ph.D., P.E.

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Salary/Fringes				
Regular	\$ 5,031,211	\$ 4,931,087	\$ 5,323,907	
Over-time	-	2,643	-	
Fringes	843,558	1,024,954	937,258	
Total Salary/Fringes	\$ 5,874,769	\$ 5,958,683	\$ 6,261,165	
Outside Contract Services	539,950	621,504	539,950	
County Managers Office	254,000	-	254,000	
Litigation Expenses	1,450,000	289,495	1,450,000	
County Attorney Charges	650,000	650,000	650,000	
Internal Audit Services	400,000	400,000	400,000	
Miami-Dade OIG	400,000	408,689	400,000	
Travel	93,300	69,421	114,100	
Registration Fees	14,585	19,396	17,126	
Capital	-	-	-	
Other/Operating	136,755	93,363	141,705	
Total	\$ 9,813,359	\$ 8,510,549	\$ 10,228,046	
Positions	53	45	53	



FY 2005 Operating Budget

Group 2 - Assistant Aviation Director for Security: Mark S. Forare

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Police Services (Div. 09)				
Salary/Fringes				
Regular	\$ 10,378,003	\$ 11,372,103	\$ 11,483,867	
Over-time	2,700,000	2,694,367	2,700,000	
Fringes	3,407,340	4,882,695	3,890,425	
Total Salary/Fringes	\$ 16,485,343	\$ 18,949,166	\$ 18,074,292	0.21%
Outside Contract Services	886,174	748,912	842,534	
Travel	14,900	13,373	14,900	
Registration Fees	2,656	5,538	2,656	
Capital	-	-	-	
Other/Operating	153,948	104,376	184,150	
Total	\$ 17,543,021	\$ 19,821,364	\$ 19,118,532	
Positions	158	149	158	
Security & Safety (40)				
Salary/Fringes				
Regular	\$ 3,807,634	\$ 4,050,821	\$ 4,646,545	
Over-time	292,232	243,202	292,232	
Fringes	1,167,654	1,207,934	1,545,054	
Total Salary/Fringes	\$ 5,267,520	\$ 5,501,956	\$ 6,483,831	5.00%
Outside Contract Services	540,500	423,118	530,500	
Security Guard Service	3,200,000	4,642,333	4,354,963	
Travel	7,400	5,910	20,000	
Registration Fees	591	200	4,000	
Capital	-	1,411	835,410	
Other/Operating	378,700	68,457	289,700	
Total	\$ 9,394,711	\$ 10,643,385	\$ 12,518,404	
Positions	126	110	126	



FY 2005 Operating Budget

Group 2 - Assistant Aviation Director for Security: Mark S. Forare

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Salary/Fringes				
Regular	\$ 14,185,637	\$ 15,422,924	\$ 16,130,412	
Over-time	2,992,232	2,937,569	2,992,232	
Fringes	4,574,994	6,090,629	5,435,479	
<i>Total Salary/Fringes</i>	\$ 21,752,863	\$ 24,451,122	\$ 24,558,123	
Outside Contract Services	1,426,674	1,172,029	1,373,034	
Security Guard Service	3,200,000	4,642,333	4,354,963	
Travel	22,300	19,283	34,900	
Registration Fees	3,247	5,738	6,656	
Capital	-	1,411	835,410	
Other/Operating	532,648	172,834	473,850	
<i>Total</i>	\$ 26,937,732	\$ 30,464,749	\$ 31,636,936	
<i>Positions</i>	284	259	284	



FY 2005 Operating Budget

Group 3 - Assistant Aviation Director for Administration: Bobbie Phillips

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Administrative Services (06)				
Salary/Fringes				
Regular	\$ 1,655,283	\$ 1,537,532	\$ 1,726,647	
Over-time	1,500	1,664	1,000	
Fringes	1,507,078	1,409,594	1,682,181	
Total Salary/Fringes	\$ 3,163,861	\$ 2,948,789	\$ 3,409,828	5.00%
Outside Contract Services	499,250	607,142	722,370	
Motor Vehicle Liability	160,000	202,276	600,000	
Fire/Property Insurance	7,500,000	1,330	10,000,000	
Airport Public Liability	2,100,000	1,640,136	2,200,000	
Fidelity Bond Premium Insurance	-	850	-	
Deductible Claims Liability	650,000	162,680	400,000	
GSA Charges - Records Storage	70,500	-	70,500	
Travel	6,000	6,821	16,900	
Registration Fees	4,387	14,310	11,700	
Capital	4,000	750	2,500	
Other/Operating	249,539	172,786	357,785	
Total	\$ 14,407,537	\$ 5,757,870	\$ 17,791,583	
Positions	32	30	32	
Contracts Administration (13)				
Salary/Fringes				
Regular	\$ 930,339	\$ 873,929	\$ 912,325	
Over-time	-	51	500	
Fringes	196,546	203,228	207,068	
Total Salary/Fringes	\$ 1,126,885	\$ 1,077,208	\$ 1,119,893	10.00%
Outside Contract Services	126,500	45,000	126,500	
Travel	600	-	5,000	
Registration Fees	105	8,928	500	
Capital	-	750	-	
Other/Operating	15,500	54,191	21,500	
Total	\$ 1,269,590	\$ 1,186,077	\$ 1,273,393	
Positions	15	15	15	



FY 2005 Operating Budget

Group 3 - Assistant Aviation Director for Administration: Bobbie Phillips

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Technical Support (18)				
Salary/Fringes				
Regular	\$ 1,395,276	\$ 1,449,438	\$ 1,531,830	
Over-time	30,000	49,107	50,000	
Fringes	346,358	478,362	392,089	
Total Salary/Fringes	\$ 1,771,634	\$ 1,976,906	\$ 1,973,919	3.00%
Outside Contract Services	1,096,300	1,099,374	1,690,300	
Travel	8,000	-	5,000	
Registration Fees	5,387	-	3,000	
Capital	-	10,557	-	
Other/Operating	268,600	141,932	408,600	
Total	\$ 3,149,921	\$ 3,228,769	\$ 4,080,819	
Positions	28	25	29	
Information Systems (22)				
Salary/Fringes				
Regular	\$ 3,760,672	\$ 3,800,799	\$ 3,851,765	
Over-time	12,500	36,162	30,000	
Fringes	814,329	910,805	893,768	
Total Salary/Fringes	\$ 4,587,501	\$ 4,747,766	\$ 4,775,533	8.00%
Outside Contract Services	2,927,723	3,432,615	6,799,553	
Travel	11,800	9,318	11,800	
Registration Fees	2,337	594	2,337	
Capital	-	317,239	-	
Other/Operating	1,147,196	546,906	1,164,496	
Total	\$ 8,676,557	\$ 9,054,438	\$ 12,753,719	
Positions	63	61	64	



FY 2005 Operating Budget

Group 3 - Assistant Aviation Director for Administration: Bobbie Phillips

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Procurement (51)				
Salary/Fringes				
Regular	\$ 1,084,333	\$ 989,888	\$ 1,189,567	
Over-time	-	3,534	-	
Fringes	294,384	296,207	336,025	
Total Salary/Fringes	\$ 1,378,717	\$ 1,289,629	\$ 1,525,592	9.00%
Outside Contract Services	425,500	435,868	500,500	
Travel	600	-	600	
Registration Fees	105	-	105	
Capital	-	795	-	
Other/Operating	442,700	366,015	547,700	
Total	\$ 2,247,622	\$ 2,092,307	\$ 2,574,497	
Positions	32	27	32	



FY 2005 Operating Budget

Group 3 - Assistant Aviation Director for Administration: Bobbie Phillips

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Salary/Fringes				
Regular	\$ 8,825,903	\$ 8,651,586	\$ 9,212,134	
Over-time	44,000	90,518	81,500	
Fringes	3,158,695	3,298,195	3,511,131	
Total Salary/Fringes	\$ 12,028,598	\$ 12,040,299	\$ 12,804,765	
Outside Contract Services	5,075,273	5,619,999	9,839,223	
Motor Vehicle Liability	160,000	202,276	600,000	
Fire/Property Insurance	7,500,000	1,330	10,000,000	
Airport Public Liability	2,100,000	1,640,136	2,200,000	
Fidelity Bond Premium Insurance	-	850	-	
Deductible Claims Liability	650,000	162,680	400,000	
GSA Charges - Records Storage	70,500	-	70,500	
Travel	27,000	16,138	39,300	
Registration Fees	12,321	23,832	17,642	
Capital	4,000	330,091	2,500	
Other/Operating	2,123,535	1,281,830	2,500,081	
Total	\$ 29,751,227	\$ 21,319,461	\$ 38,474,011	
Positions	170	158	172	



FY 2005 Operating Budget

Group 4 - Assistant Aviation Director for Business Management: Susan Warner Dooley

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Finance (04)				
Salary/Fringes				
Regular	\$ 3,058,636	\$ 2,921,612	\$ 3,098,864	
Over-time	1,400	5,210	9,500	
Fringes	759,089	792,586	825,210	
Total Salary/Fringes	\$ 3,819,125	\$ 3,719,407	\$ 3,933,574	8.00%
Outside Contract Services	21,200	547,885	456,900	
External Audit - Annual	300,000	250,000	372,250	
External Audit - Special	52,500	68,896	57,750	
Trustee Services	475,000	621,719	522,500	
Bond Rating Service	25,000	-	-	
Travel	14,000	3,614	12,000	
Registration Fees	2,724	2,020	1,600	
Capital	-	-	-	
Other/Operating	31,680	9,204	379,300	
Total	\$ 4,741,229	\$ 5,222,746	\$ 5,735,874	
Positions	68	62	68	
Properties (07)				
Salary/Fringes				
Regular	\$ 1,054,119	\$ 854,007	\$ 1,234,888	
Over-time	-	-	-	
Fringes	226,455	203,335	286,168	
Total Salary/Fringes	\$ 1,280,574	\$ 1,057,342	\$ 1,521,056	5.00%
Outside Contract Services	281,500	107,075	474,720	
Management Consulting Services	-	530,589	500,000	
Travel	2,000	994	12,435	
Registration Fees	723	450	-	
Capital	-	-	-	
Other/Operating	8,200	1,650	4,970	
Total	\$ 1,572,997	\$ 1,698,100	\$ 2,513,181	
Positions	19	15	21	



FY 2005 Operating Budget

Group 4 - Assistant Aviation Director for Business Management: Susan Warner Dooley

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Strategic Financial Planning (08)				
Salary/Fringes				
Regular	\$ 134,417	\$ 123,073	\$ 146,269	
Over-time	-	205	-	
Fringes	22,986	27,550	29,612	
Total Salary/Fringes	\$ 157,403	\$ 150,828	\$ 175,881	4.52%
Outside Contract Services	-	-	-	
Management Consulting Services	-	386,609	500,000	
Travel	-	704	1,200	
Registration Fees	-	-	-	
Capital	-	-	-	
Other/Operating	500	32	2,500	
Total	\$ 157,903	\$ 538,172	\$ 679,581	
Positions	2	2	2	
Commercial Operations (54)				
Salary/Fringes				
Regular	\$ 515,902	\$ 493,463	\$ 588,325	
Over-time	-	-	-	
Fringes	108,683	127,136	130,798	
Total Salary/Fringes	\$ 624,585	\$ 620,599	\$ 719,123	3.76%
Outside Contract Services	156,500	209,305	362,000	
Other Outside Contracts	1,100,000	879,929	1,100,000	
Travel	-	4,356	31,000	
Registration Fees	-	680	-	
Capital	-	-	-	
Other/Operating	11,600	1,570	13,450	
Total	\$ 1,892,685	\$ 1,716,439	\$ 2,225,573	
Positions	7	7	9	



FY 2005 Operating Budget

Group 4 - Assistant Aviation Director for Business Management: Susan Warner Dooley

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Financial Planning & Performance Analysis (55)</i>				
Salary/Fringes				
Regular	\$ 268,790	\$ 142,111	\$ 243,642	
Over-time	-	39	-	
Fringes	66,765	34,289	62,987	
Total Salary/Fringes	\$ 335,555	\$ 176,439	\$ 306,629	8.00%
Outside Contract Services	-	-	100	
Travel	-	-	2,000	
Registration Fees	-	-	1,000	
Capital	-	-	-	
Other/Operating	2,880	1,916	102,150	
Total	\$ 338,435	\$ 178,355	\$ 411,879	
Positions	5	3	5	



FY 2005 Operating Budget

Group 4 - Assistant Aviation Director for Business Management: Susan Warner Dooley

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Salary/Fringes</i>				
Regular	\$ 5,031,864	\$ 4,534,266	\$ 5,311,988	
Over-time	1,400	5,454	9,500	
Fringes	1,183,978	1,184,895	1,334,775	
Total Salary/Fringes	\$ 6,217,242	\$ 5,724,615	\$ 6,656,263	
Outside Contract Services	459,200	864,265	1,293,720	
External Audit - Annual	300,000	250,000	372,250	
External Audit - Special	52,500	68,896	57,750	
Trustee Services	475,000	621,719	522,500	
Bond Rating Service	25,000	-	-	
Management Consulting Services	-	917,198	1,000,000	
Other Outside Contracts	1,100,000	879,929	1,100,000	
Travel	16,000	9,668	58,635	
Registration Fees	3,447	3,150	2,600	
Capital	-	-	-	
Other/Operating	54,860	14,372	502,370	
Total	\$ 8,703,249	\$ 9,353,812	\$ 11,566,088	
Positions	101	89	105	



FY 2005 Operating Budget

Group 5 - Assistant Aviation Director for Facilities Development: Narinder Jolly

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Facilities (15)				
Salary/Fringes				
Regular	\$ 2,478,405	\$ 2,236,186	\$ 2,565,538	
Over-time	-	-	-	
Fringes	510,809	584,674	551,377	
Total Salary/Fringes	\$ 2,989,214	\$ 2,820,860	\$ 3,116,915	0.00%
Outside Contract Services	105,350	1,179	4,532,029	
GSA Architectural Services	15,000	-	15,000	
Travel	4,000	7,285	7,700	
Registration Fees	1,397	750	1,990	
Capital	50,000	15,487	120,000	
Other/Operating	273,314	249,677	282,163	
Total	\$ 3,438,275	\$ 3,095,239	\$ 8,075,797	
Positions	33	32	32	
Development (17)				
Salary/Fringes				
Regular	\$ 1,029,777	\$ 828,990	\$ 994,780	
Over-time	-	-	-	
Fringes	214,495	199,389	228,995	
Total Salary/Fringes	\$ 1,244,272	\$ 1,028,379	\$ 1,223,775	4.59%
Outside Contract Services	413,040	29,464	212,800	
Travel	5,800	4,586	11,000	
Registration Fees	1,183	415	2,300	
Capital	0	1,065	25,000	
Other/Operating	2,815	668	6,500	
Total	\$ 1,667,110	\$ 1,064,577	\$ 1,481,375	
Positions	18	13	16	



FY 2005 Operating Budget

Group 5 - Assistant Aviation Director for Facilities Development: Narinder Jolly

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Environmental & Engineering (38)				
Salary/Fringes				
Regular	\$ 1,302,839	\$ 1,122,325	\$ 1,394,051	
Over-time	-	-	-	
Fringes	277,565	265,751	317,532	
Total Salary/Fringes	\$ 1,580,404	\$ 1,388,076	\$ 1,711,583	4.36%
Outside Contract Services	3,000,000	2,508,261	3,101,000	
Dade County D.E.R.M.	582,600	1,462,060	585,000	
Derm Stormwater	30,000	-	30,000	
Travel	4,200	2,805	10,000	
Registration Fees	1,725	4,374	4,000	
Capital	0	-	-	
Other/Operating	54,700	58,138	83,000	
Total	\$ 5,253,629	\$ 5,423,713	\$ 5,524,583	
Positions	23	18	23	



FY 2005 Operating Budget

Group 5 - Assistant Aviation Director for Facilities Development: Narinder Jolly

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Salary/Fringes</i>				
Regular	\$ 4,811,021	\$ 4,187,501	\$ 4,954,369	
Over-time	-	-	-	
Fringes	1,002,869	1,049,813	1,097,904	
Total Salary/Fringes	\$ 5,813,890	\$ 5,237,314	\$ 6,052,273	
Outside Contract Services	3,518,390	2,538,904	7,845,829	
GSA Architectural Services	15,000	-	15,000	
Dade County D.E.R.M.	582,600	1,462,060	585,000	
Derm Stormwater	30,000	-	30,000	
Travel	14,000	14,676	28,700	
Registration Fees	4,305	5,539	8,290	
Capital	50,000	16,552	145,000	
Other/Operating	330,829	308,483	371,663	
Total	\$ 10,359,014	\$ 9,583,528	\$ 15,081,755	
Positions	74	63	71	



FY 2005 Operating Budget

Group 6 - Assistant Aviation Director for Operations: Bruce Drum

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Fire & Rescue (11)				
Salary/Fringes				
Regular	\$ 9,520,473	\$ 9,930,810	\$ 10,131,447	
Over-time	150,000	1,846,676	1,150,000	
Fringes	2,542,859	3,210,262	2,951,518	
Total Salary/Fringes	\$ 12,213,332	\$ 14,987,748	\$ 14,232,965	1.00%
Outside Contract Services	7,800	-	21,665	
Travel	26,000	20,588	51,950	
Registration Fees	5,822	-	5,500	
Capital	139,000	-	25,000	
Other/Operating	384,450	123,183	388,170	
Total	\$ 12,776,404	\$ 15,131,519	\$ 14,725,250	
Positions	127	120	128	
Airside Operations (25)				
Salary/Fringes				
Regular	\$ 6,313,815	\$ 6,253,857	\$ 6,998,685	
Over-time	403,662	343,222	403,662	
Fringes	1,822,849	1,853,158	2,084,210	
Total Salary/Fringes	\$ 8,540,326	\$ 8,450,237	\$ 9,486,557	1.00%
Outside Contract Services	32,135	1,764	19,575	
Travel	3,000	3,873	7,000	
Registration Fees	209	-	209	
Capital	96,000	2,690	15,000	
Other/Operating	63,070	31,129	41,910	
Total	\$ 8,734,740	\$ 8,489,693	\$ 9,570,251	
Positions	141	123	138	



FY 2005 Operating Budget

Group 6 - Assistant Aviation Director for Operations: Bruce Drum

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Terminal Operations (26)				
Salary/Fringes				
Regular	\$ 5,107,240	\$ 4,938,447	\$ 5,455,990	
Over-time	308,145	72,826	308,145	
Fringes	1,428,319	1,468,530	1,542,788	
Total Salary/Fringes	\$ 6,843,704	\$ 6,479,803	\$ 7,306,923	1.07%
Outside Contract Services	34,265	1,544	850	
Travel	2,200	-	2,200	
Registration Fees	276	-	276	
Capital	-	-	-	
Other/Operating	316,127	261,353	471,322	
Total	\$ 7,196,572	\$ 6,742,699	\$ 7,781,571	
Positions	121	115	120	
Landside Operations (27)				
Salary/Fringes				
Regular	\$ 6,192,963	\$ 6,199,320	\$ 7,155,851	
Over-time	390,673	287,200	390,673	
Fringes	1,659,517	1,700,716	1,991,626	
Total Salary/Fringes	\$ 8,243,153	\$ 8,187,236	\$ 9,538,150	1.96%
Outside Contract Services	24,080	13,264	24,080	
Travel	5,500	3,939	6,500	
Registration Fees	1,189	2,498	1,500	
Capital	-	-	-	
Other/Operating	63,000	26,450	63,900	
Total	\$ 8,336,922	\$ 8,233,387	\$ 9,634,130	
Positions	145	141	148	



FY 2005 Operating Budget

Group 6 - Assistant Aviation Director for Operations: Bruce Drum

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
General Aviation Airports (37)				
Salary/Fringes				
Regular	\$ 1,226,081	\$ 1,298,553	\$ 1,254,067	
Over-time	54,000	62,134	54,200	
Fringes	329,613	360,751	357,151	
Total Salary/Fringes	\$ 1,609,694	\$ 1,721,438	\$ 1,665,418	0.00%
Outside Contract Services	201,099	283,925	201,517	
Utilities	236,228	235,706	227,000	
Travel	1,800	7,144	2,800	
Registration Fees	1,027	584	1,000	
Capital	5,400	6,300	15,400	
Other/Operating	125,300	175,806	113,375	
Total	\$ 2,180,548	\$ 2,430,904	\$ 2,226,510	
Positions	22	28	27	
Aviation Noise Abatement (50)				
Salary/Fringes				
Regular	\$ 408,095	\$ 457,040	\$ 441,078	
Over-time	-	6,776	10,000	
Fringes	104,971	124,066	119,964	
Total Salary/Fringes	\$ 513,066	\$ 587,881	\$ 571,042	0.00%
Outside Contract Services	501,000	278,680	514,000	
Travel	4,200	3,318	8,000	
Registration Fees	893	2,356	2,200	
Capital	237,500	151,766	60,000	
Other/Operating	15,800	5,821	17,000	
Total	\$ 1,272,459	\$ 1,029,822	\$ 1,172,242	
Positions	9	8	9	



FY 2005 Operating Budget

Group 6 - Assistant Aviation Director for Operations: Bruce Drum

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Facilities Contracts Management (53)				
Salary/Fringes				
Regular	\$ 303,657	\$ 244,105	\$ 321,782	
Over-time	-	990	3,000	
Fringes	65,564	67,470	75,068	
Total Salary/Fringes	\$ 369,221	\$ 312,565	\$ 399,850	0.00%
Outside Contract Services	-	-	-	
Travel	700	1,178	1,450	
Registration Fees	-	25	250	
Capital	-	-	-	
Other/Operating	4,550	430	2,150	
Total	\$ 374,471	\$ 314,198	\$ 403,700	
Positions	5	5	5	



FY 2005 Operating Budget

Group 6 - Assistant Aviation Director for Operations: Bruce Drum

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Salary/Fringes</i>				
Regular	\$ 29,072,324	\$ 29,322,132	\$ 31,758,900	
Over-time	1,306,480	2,619,824	2,319,680	
Fringes	7,953,692	8,784,953	9,122,325	
Total Salary/Fringes	\$ 38,332,496	\$ 40,726,909	\$ 43,200,905	
Outside Contract Services	800,379	579,177	781,687	
Utilities	236,228	235,706	227,000	
Travel	43,400	40,041	79,900	
Registration Fees	9,416	5,463	10,935	
Capital	477,900	160,756	115,400	
Other/Operating	972,297	624,171	1,097,827	
Total	\$ 40,872,116	\$ 42,372,222	\$ 45,513,654	
Positions	570	540	575	



FY 2005 Operating Budget

Group 7 - Assistant Aviation Director for Facilities Management: Maximo Fajardo

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Maintenance (14)				
Salary/Fringes				
Regular	\$ 23,620,731	\$ 20,840,300	\$ 24,922,216	
Over-time	916,500	886,166	888,100	
Fringes	6,244,831	5,935,640	6,849,832	
Total Salary/Fringes	\$ 30,782,062	\$ 27,662,106	\$ 32,660,148	3.78%
Outside Contract Services	9,392,713	10,966,944	11,517,739	
Consulting Engineer	-	622,153	900,000	
Outside Maint Elevator - Otis	208,300	331,036	325,000	
Outside Maint Elevator - Thyssen	117,000	280,682	145,000	
Outside Maint Elevator - Montgomery	3,106,000	2,521,835	2,950,000	
Construction Repair Maintenance	50,000	-	50,000	
Cont Asst Assum Electrical	150,000	104,320	215,755	
Cont Asst Assum Air Conditioning	110,000	109,740	110,000	
Cont Asst Non-Assum Air Conditioning	160,000	568,875	676,139	
Utilities	1,505,500	2,100,961	1,575,000	
Travel	8,500	3,953	16,250	
Registration Fees	4,404	2,827	5,979	
Capital	-	6,062	385,700	
Other/Operating	6,015,600	4,508,753	4,470,224	
Total	\$ 51,610,079	\$ 49,790,248	\$ 56,002,934	
Positions	553	447	553	



FY 2005 Operating Budget

Group 7 - Assistant Aviation Director for Facilities Management: Maximo Fajardo

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Salary/Fringes</i>				
Regular	\$ 23,620,731	\$ 17,340,300	\$ 24,922,216	
Over-time	916,500	886,166	888,100	
Fringes	6,244,831	4,435,640	6,849,832	
<i>Total Salary/Fringes</i>	\$ 30,782,062	\$ 22,662,106	\$ 32,660,148	
Outside Contract Services	9,392,713	10,966,944	11,517,739	
Consulting Engineer	-	622,153	900,000	
Outside Maint Elevator - Otis	208,300	331,036	325,000	
Outside Maint Elevator - Thyssen	117,000	280,682	145,000	
Outside Maint Elevator - Montgomery	3,106,000	2,521,835	2,950,000	
Construction Repair Maintenance	50,000	-	50,000	
Cont Asst Assum Electrical	150,000	104,320	215,755	
Cont Asst Assum Air Conditioning	110,000	109,740	110,000	
Cont Asst Non-Assum Air Conditioning	160,000	568,875	676,139	
Utilities	1,505,500	2,100,961	1,575,000	
Travel	8,500	3,953	16,250	
Registration Fees	4,404	2,827	5,979	
Capital	-	6,062	385,700	
Other/Operating	6,015,600	4,508,753	4,470,224	
<i>Total</i>	\$ 51,610,079	\$ 44,790,248	\$ 56,002,934	
<i>Positions</i>	553	447	553	



FY 2005 Operating Budget

Group 8 - Assistant Aviation Director for Business Development: Miguel Southwell

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Governmental Affairs (10)				
Salary/Fringes				
Regular	\$ 344,430	\$ 275,209	\$ 358,030	
Over-time	-	-	-	
Fringes	65,790	55,580	78,298	
Total Salary/Fringes	\$ 410,220	\$ 330,789	\$ 436,328	3.96%
Outside Contract Services	84,600	-	-	
Intergovernmental Affairs	50,000	180,000	237,000	
Travel	21,800	21,758	21,800	
Registration Fees	4,323	5,547	6,000	
Capital	-	-	-	
Other/Operating	6,270	3,257	6,270	
Total	\$ 577,213	\$ 541,350	\$ 707,398	
Positions	5	4	5	
Fine Arts & Cultural Affairs (12)				
Salary/Fringes				
Regular	\$ 102,305	\$ 108,208	\$ 160,931	
Over-time	-	-	-	
Fringes	23,989	28,512	42,418	
Total Salary/Fringes	\$ 126,294	\$ 136,720	\$ 203,349	9.35%
Outside Contract Services	120,000	111,758	120,000	
Travel	4,200	5,640	6,000	
Registration Fees	348	530	1,000	
Capital	-	-	-	
Other/Operating	1,600	2,985	1,600	
Total	\$ 252,442	\$ 257,633	\$ 331,949	
Positions	4	2	4	



FY 2005 Operating Budget

Group 8 - Assistant Aviation Director for Business Development: Miguel Southwell

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
Public Affairs (42)				
Salary/Fringes				
Regular	\$ 910,124	\$ 661,169	\$ 990,376	
Over-time	10,000	3,751	10,000	
Fringes	224,647	170,406	263,369	
Total Salary/Fringes	\$ 1,144,771	\$ 835,326	\$ 1,263,745	4.15%
Outside Contract Services	965,800	657,326	1,122,300	
General Publicity Advertisement	100,000	10,000	100,000	
Travel	900	1,427	3,000	
Registration Fees	135	-	135	
Capital	-	-	-	
Other/Operating	58,250	12,248	66,650	
Total	\$ 2,269,856	\$ 1,516,327	\$ 2,555,830	
Positions	19	15	20	
Marketing (44)				
Salary/Fringes				
Regular	\$ 571,381	\$ 503,129	\$ 537,415	
Over-time	250	-	250	
Fringes	121,188	114,750	128,043	
Total Salary/Fringes	\$ 692,819	\$ 617,879	\$ 665,708	1.11%
Outside Contract Services	591,700	459,257	570,500	
Travel	40,100	47,427	40,000	
Registration Fees	3,324	4,245	3,500	
Capital	-	-	-	
Other/Operating	16,600	8,477	16,600	
Total	\$ 1,344,543	\$ 1,137,285	\$ 1,296,308	
Positions	9	9	9	



FY 2005 Operating Budget

Group 8 - Assistant Aviation Director for Business Development: Miguel Southwell

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Customer Service (52)</i>				
Salary/Fringes				
Regular	\$ 796,545	\$ 617,909	\$ 881,389	
Over-time	5,000	16,466	5,000	
Fringes	202,622	174,618	242,394	
Total Salary/Fringes	\$ 1,004,167	\$ 808,993	\$ 1,128,783	4.95%
Outside Contract Services	205,000	123,755	159,000	
Travel	500	2,334	4,450	
Registration Fees	145	-	800	
Capital	-	-	-	
Other/Operating	74,500	13,759	48,900	
Total	\$ 1,284,312	\$ 948,841	\$ 1,341,933	
Positions	17	15	17	



FY 2005 Operating Budget

Group 8 - Assistant Aviation Director for Business Development: Miguel Southwell

	<i>Adopted Budget FY 04</i>	<i>Actual FY 04</i>	<i>Adopted Budget FY 05</i>	<i>Underlying Attrition Rate</i>
<i>Salary/Fringes</i>				
Regular	\$ 2,724,785	\$ 2,165,624	\$ 2,928,141	
Over-time	15,250	20,218	15,250	
Fringes	638,236	543,865	754,522	
<i>Total Salary/Fringes</i>	\$ 3,378,271	\$ 2,729,706	\$ 3,697,913	
Outside Contract Services	1,967,100	1,352,097	1,971,800	
Intergovernmental Affairs	50,000	180,000	237,000	
General Publicity Advertisement	100,000	10,000	100,000	
Travel	67,500	78,586	75,250	
Registration Fees	8,275	10,321	11,435	
Capital	-	-	-	
Other/Operating	157,220	40,727	140,020	
<i>Total</i>	\$ 5,728,366	\$ 4,401,437	\$ 6,233,418	
<i>Positions</i>	54	45	55	



FY 2005 Operating Budget

Reimbursement Summary								
	Year Feb. 99 (1)	Year 2000	Year 2001	Year 2002	Year 2003	Year 2004	Year 2005	TOTAL
Reimbursement Per MAXIMUS								
Salaries and Fringes	\$ 101,855	\$ 108,508	\$ 113,149	\$ 113,589	\$ 119,881	\$ 126,319	\$ 135,891	
0.077912	5,290	8,454	8,816	8,850	9,340	9,842	10,588	61,180
Less:								
Mainframe Upgrade				-900	-550			-1,450
Rent - GSA				-207				-207
Rent - Public Works				-244				-244
Rent - Corrections Dept		-995	-237	-238				-1,470
Fire Department Overtime (3)				0				0
Other- Cost alloc method		-1,226						-1,226
Election Cost Reimbursement					-237			-237
Conf. of Mayors and					-63			-63
Foundation for Dem. in Africa					-47			-47
FY 2002- Excess payment based on actual					-73			-73
EY Leases review for FY 2001			-43					-43
EY Leases review for FY 2002				-37				-37
Reimbursement	\$ 5,290	\$ 6,233	\$ 8,536	\$ 7,224	\$ 8,370	\$ 9,842	\$ 10,588	\$ 56,083
Amount Paid by MDAD	5,788	10,393	10,120	8,369	9,661	8,842	9,588	62,761
Overpayment	\$ (498)	\$ (4,160)	\$ (1,584)	\$ (1,145)	\$ (1,291)	\$ 1,000	\$ 1,000	\$ (6,678)
Prior Year carryover		\$ (515)	\$ (4,803)	\$ (6,701)	\$ (8,170)	\$ (9,642)	\$ (8,744)	-----
Cumulative Amount	\$ (498)	\$ (4,674)	\$ (6,388)	\$ (7,846)	\$ (9,461)	\$ (8,642)	\$ (7,744)	-----
Payment Plan								
Interest Rate (2)								
1999	(17)							(17)
2000		(129)						(129)
2001			(313)					(313)
2002				(324)				(324)
2003					(181)			(181)
2004						(102)		(102)
est 2005							(72)	(72)
Total	\$ (515)	\$ (4,803)	\$ (6,701)	\$ (8,170)	\$ (9,642)	\$ (8,744)	\$ (7,816)	\$ (7,816)

Note 1

FY1999 - Considered at 2/3

Salaries: \$101,855 * .077912 = \$7,935 * 2/3 = \$5,290 ----- Paid by MDAD: \$8,682 * 2/3 = \$5,788

Note 2

Interest Computations - \$1,138

Basis : Treasury Current Value - See attached

Interest is calculated on prior year amounts outstanding plus current year amounts outstanding for half a year.

Note 3

Fire Department Overtime

Is a finding of the OIG audit . An exact amount is pending final result of the departmental response.

Note 4

Rate used is the modified full costing - This is the rate that the Aviation Department used for fiscal years 2004 and 2005



FY 2005 Operating Budget

Debt Service Requirement

Per 2004A,B&C Offering Statement
 Confirmed by Joanne Adamis at JP Morgan
 Assumes no new debt issued in late 2004 or new issuances
 before the 2005 Payment

Debt Service		Total	Monthly Deposit For 4.1.2005	Monthly Deposit For 10.1.2005
Interest	4/1/2005	\$82,033,338.25	\$82,033,338.25	
Interest	10/1/2005	82,033,338.25		82,033,338.25
Principal	10/1/2005	55,630,000.00		
Total		<u>\$219,696,676.50</u>	<u>\$82,033,338.25</u>	<u>\$82,033,338.25</u>
Capitalized Interest Series 2002A				
Interest	4/1/2005			
Deposited 10.1.2004		(15,126,126.56)	(15,126,126.56)	
Interest	10/1/2005			
Deposited 4.1.2005		(15,126,126.56)		(15,126,126.56)
Capitalized Interest Series 2004A				
Interest	4/1/2005			
Deposited 10.1.2004		(5,184,381.25)	(5,184,381.25)	
Interest	10/1/2005			
Deposited 4.1.2005		(4,301,705.49)		(4,301,705.49)
Transfer from Passenger Facilities Charges (PFC)				
Deposited 9.30.2004		(35,000,000.00)	(17,500,000.00)	(17,500,000.00)
Net Debt Service		<u>\$144,958,336.64</u>	<u>\$44,222,830.44</u>	<u>\$45,105,506.20</u>
Less: Interest Income		<u>(964,543.88)</u>		
Amt of Debt Svc to be pd from Rev. Fund		<u>\$143,993,792.76</u>		
Monthly Deposit				
Interest			\$7,370,471.74	\$7,517,584.37
Principal	10/1/2005	55,630,000.00	4,635,833.33	4,635,833.33
Total			<u>\$12,006,305.07</u>	<u>\$12,153,417.70</u>



FY 2005 Operating Budget

FEDERAL GRANT SUMMARY

FY	GRANT #	GRANT DESCRIPTION WITH ASSOCIATED PROJECT DESCRIPTIONS	CIP #	PROJ #	NEW AWARDS FEDERAL	OUTSTANDING AWARDS FEDERAL	TOTAL AWARDS FEDERAL	NOTE	** SCHEDULED RECEIPTS FEDERAL THRU					BALANCE FUTURE YEARS FEDERAL
									12/31/04	03/30/05	06/30/05	09/30/05	TOTAL	
04	12-0049-047	<u>MIA - S. TERM MULTI TRADE:</u> Flooring, Finishes & Sidewalks Flooring, Finishes & Sidewalks Flooring, Finishes & Sidewalks	100.1 122.4 122.5	B313A A155A A155S	3,721,264		\$3,721,264		1,976,133	1,745,131			\$3,721,264	\$0
04	12-0049-048	<u>MIA - NEW RUNWAY (5TH INSTALL)</u>	6	B046B	2,874,492		\$2,874,492	1	1,000,000				\$1,000,000	\$1,874,492
04	12-0050-006	<u>TMB - REHAB RUNWAY 9L 27R/9R/27L & 13/31</u>	614.9	H023A	2,520,365		\$2,520,365						\$0	\$2,520,365
03	12-0049-046	<u>MIA - S TERM BUILDING IMPROVEMENTS:</u> 2 Multi check points & elevators & escalators Elevators and Escalators Elevators and Escalators New Apron tract 1	100 122.4 122.5 427	B313A A155A A155S F178A		2,142,084 1,053,595 1,053,595 1,000,000	\$2,142,084 \$1,053,595 \$1,053,595 \$1,000,000			500,000 500,000	1,000,000 553,595 553,595	\$1,000,000 \$1,053,595 \$1,053,595 \$0	\$1,142,084 \$0 \$0 \$1,000,000	
03	12-0050-005	<u>TMB - RECONSTRUCT TAXI A-1 & A-2</u>	N/A	I181A		14,893	\$14,893	2					\$0	\$14,893
03	12-0047-015	<u>OPF - RECONSTRUCT TAXILANE/INCL DRAIN</u>	N/A	I185A		32,818	\$32,818	3					\$0	\$32,818
02	12-0049-044	<u>MIA - SECURITY ENHANCEMENTS (EDS DEPLOY):</u> North Terminal Development North Terminal Development North Terminal Development South Terminal Expansion Central Terminals	0 0 0 100.01 572.005	B701A1 B745A B703A4 B313A I201A		\$0 \$0 \$0 \$0 \$65,008	\$0 \$0 \$0 \$0 \$65,008						\$0 \$0 \$0 \$0 \$65,008	\$0 \$0 \$0 \$0 \$0
02	12-0049-043	<u>MIA - SECURITY IMPROVEMENTS PROGRAM:</u> MIA Security Devices Bag Portals 1st/2nd Floors MIA SOCC A/E ONLY MIA Addtl Access Control Devices, pkg 1 MIA -"D" Extension Addtl Security Rooms MIA Comprehensive CCTV Project MIA South Terminal Addtl Security Rooms	479 350 467.003 467.001 467.006 572.001	F034E F126A I144A I147A I160A I146A		9,190,099 \$0 \$0 \$0 \$0 \$0	\$9,190,099 \$0 \$0 \$0 \$0 \$0		3,871,649 1,847,417		59,050	\$5,778,116	\$3,411,983	
01	12-0049-040	<u>MIA - CONSTRUCT SECURITY ROOMS & DEVICES</u>	604	F034F		110,836	\$110,836	5	110,836				\$110,836	\$0
TOTALS					\$9,116,121	\$14,662,927	\$23,779,048		\$8,023,626	\$3,592,548	\$0	\$2,166,239	\$13,782,413	\$9,996,635

NOTES:
 1 BALANCE ESTIMATED AT \$1,874,492 TO BE RETURNED TO FAA IS THE REMAINING PORTION OF ADDITIONAL 3M AWARDED FOR TEMPORARY AND PERMANENT SIGNAGE (ORIGINAL AWARD OF \$13,524,297). WORK WILL BE COMPLETED IN NOVEMBER 2004, AT WHICH TIME A FINAL COST DETERMINATION WILL BE COMPLETED AND EXCESS GRANT FUNDS WILL BE RETURNED.
 2 BALANCE OF AWARD OF \$14,893 TO BE RETURNED TO FAA (ORIGINAL AWARD OF \$322,709). CIP# N/A = LOCAL SHARE TO BE FUNDED THRU RESERVE MAINTENANCE FUND. COST OF CONSTRUCTION WAS UNDER BUDGET DUE TO PROJECT EFFICIENCIES; PROJECT MANAGEMENT SUPERVISION.
 3 BALANCE OF AWARD OF \$32,818 TO BE RETURNED TO FAA (ORIGINAL AWARD OF \$333,314). CIP #N/A = LOCAL SHARE TO BE FUNDED THRU THE RESERVE MAINTENANCE FUND. COST OF CONSTRUCTION WAS UNDER BUDGET DUE TO PROJECT EFFICIENCIES; PROJECT MANAGEMENT SUPERVISION.
 4 BALANCE OF AWARD OF \$65,008 TO BE RECEIVED BY 12/31/2004 (ORIGINAL AWARD OF \$2,500,000)
 5 BALANCE OF AWARD OF \$110,836 PENDING RELEASE OF RETAINAGE (ORIGINAL AWARD OF \$12,768,350)
 ** SCHEDULED RECEIPTS ARE BASED ON THE MOST RECENT PROJECT SCHEDULES WHICH ARE SUBJECT TO CHANGE.



FY 2005 Operating Budget

STATE GRANTS (FDOT) SUMMARY

FY	GRANT #	GRANT DESCRIPTION WITH ASSOCIATED PROJECT DESCRIPTIONS	CIP #	PROJ #	NEW AWARDS STATE	OUTSTANDING AWARDS STATE	TOTAL AWARDS STATE	NOTE	** SCHEDULED RECEIPTS					BALANCE FUTURE YEARS STATE	
									STATE THRU						
									12/31/04	03/30/05	06/30/05	09/30/05	TOTAL		
05	40832039401	MIA - MIC/MIA CONNECTOR -(HIGHWAY)	638	J104A	24,299,998		\$24,299,998							\$0	\$24,299,998
05	40556519401	MIA - MIC/MIA CONNECTOR -(AVIATION)			5,700,002		\$5,700,002							\$0	\$5,700,002
04	40556519401	MIA - MIC/MIA CONNECTOR -(AVIATION)	638	J104A	1,610,000		\$1,610,000								
			403	J104A											
			404	J104A											
			405	J104A											
			406	J104A											
			407	J104A											
			408	J104A											
04	25411219401	MIA - CC "F" RENOVATIONS - LIFE SAFETY	90.001	F032B	758,878		\$758,878							\$0	\$758,878
03	25402919401	MIA - CONST/REHAB/EXPAND CC"J"	100	B312A	874,878		\$874,878	1		874,878			\$874,878	\$0	
03	6822993	MIA - CONSTR. 67TH AVE. IMPROVEMENTS	N/A	K108A	1,850,000		\$1,850,000	2		22,500	50,000		\$72,500	\$1,777,500	
03	41254119401	MIA - CONSTR. SECURITY OPER CNTRL CTR	350(a)	F126A	5,000,000		\$5,000,000							\$0	\$5,000,000
03	41466019401	MIA CONSTR GROUND TERM ACCESS IMPRV. ROADWAY IMPROVEMENTS 42ND COURT AOA FENCE FOR FUEL STORAGE FACILITY DEMOLITION COMMISSARY WAREHOUSE REPLACEMENT OF COMMISSARY WAREHOUSE NW 15ST FROM PERIMETER ROAD TO 45 AVE	641 641.1 641.2 641.3 641.4	K001A K001B K001C K001D K001E	3,600,000		\$3,600,000							\$0	\$3,600,000
03	41457619401	TMB - PAVEMENT, MILLING AND OVERLAY	N/A	K033A	500,000		\$500,000	3						\$0	\$500,000
03	41455418401	FUNDING ASSIST. - LOSS OF REVENUE OPER.	N/A	PAP REV	9,282,496		\$9,282,496	4		9,282,496			\$9,282,496	\$0	
03	41456719401	MIA FUNDING ASSIST. CAPITAL EXPENDITURES	TBD	VARIOUS	25,128,780		\$25,128,780	5		3,000,000	1,000,000	3,000,000	\$7,000,000	\$18,128,780	
03	41455319401	GAA - FUNDING ASSIST. - ENHANCED SECURITY	TBD	VARIOUS	5,168,092		\$5,168,092			1,000,000	1,000,000		\$2,000,000	\$3,168,092	
02	25410718401	MIA - NEW NORTHSIDE TWY 8-26	6	B046B	2,681,090		\$2,681,090	6		375,517			\$375,517	\$2,305,573	
01	6823090	MIA - USDA BUILDING	142	B027A	2,443,383		\$2,443,383	7						\$0	\$2,443,383
TOTALS					\$42,526,252	\$46,371,345	\$88,897,597		\$9,658,013	\$3,897,378	\$2,000,000	\$4,050,000	\$19,605,391	\$67,682,206	

- NOTES:
- BALANCE OF AWARD OF \$874,878 TO BE RECEIVED BY 03/30/2005 (ORIGINAL AWARD OF \$3,600,000)
 - CIP# N/A = LOCAL SHARE TO BE FUNDED THRU THE IMPROVEMENT FUND
 - \$500,000 TRANSFERRED TO THIS PROJECT FROM PROJECT #H023A AND TERMINATION DATE EXTENDED. CIP #N/A= LOCAL SHARE TO BE FUNDED THRU THE RESERVE MAINTENANCE FUND.
 - \$9,282,496 TO BE RECEIVED FOR LOSS OF REVENUE (REIMB TO PAP REV FUND)
 - ORIGINAL AWARD FOR \$29,372,494
 - BALANCE OF AWARD APPROXIMATELY \$2.3 MILL TO BE RETURNED TO FDOT DUE TO COMBINED FAA AND FDOT FUNDING EXCEEDED ELIGIBLE REIMBURSABLE EXPENDITURES. ACTUAL COSTS WERE LOWER THAN ESTIMATES USED TO OBTAIN THE GRANT. ALL ELIGIBLE PROJECT COSTS HAVE BEEN REIMBURSED INCLUDING WORKORDERS(GLOBAL SETTLEMENT CLAIMS) AND RETAINAGE. ORIGINAL AWARD WAS FOR \$17,790,000
 - USDA - CONTRACT EXTENDED TO 12/31/2006
 - ** SCHEDULED RECEIPTS ARE BASED ON THE MOST RECENT PROJECT SCHEDULES WHICH ARE SUBJECT TO CHANGE.



PASSENGER FACILITIES CHARGES (PFC)
STATUS OF PFC REVENUE ACCOUNT AND FY2005 FORECAST

**MIAMI INTERNATIONAL AIRPORT
MIAMI-DADE AVIATION DEPARTMENT**

Status of PFC Revenue Account as of 9/30/04

Cash Balance as of September 30, 2004	\$187,623,642
FY2004 PFC Revenue and Interest	\$57,530,283
PFC Expenditures on On-going Capital Projects North and South Terminals Development (a)	\$55,000,000

FY2005 Forecast of PFC Revenues as of September 2004

FORECAST SCHEDULE OF PFC REVENUES

FORECAST PERIOD: 10/1/04 - 9/30/2005

(1)	Total Forecast Enplaned Passengers (b)	15,300,000
(2)	Total PFC Eligible Enplaned Passengers (75%)	11,475,000
(3)	PFC per passenger	\$4.50
(4)	Gross PFC Forecast Revenue	\$51,637,500
(5)	Estimated Collection Compensation (c)	(\$1,262,250)
(6)	Net PFC Forecast Revenue Collections	\$50,375,250
(7)	Estimated Interest Earnings (1.0%) (d)	2,105,396
(8)	Net PFC Forecast Revenue	\$52,480,646

(a) Used to pay principal and interest requirements on PFC eligible debt service related to the North and South terminals development projects in FY2004 and FY2005.

(b) FY 2005 Budget

(c) Collections compensation basis : \$0.11

(d) Interest earnings based on the estimated Passenger Facilities Charges account balance as of September 30, 2004 plus half of Fiscal Year 2005 collections.



Reserve Maintenance Summary

<i>Division</i>	<i>Amount</i>
Finance	\$ 4,000,000
Police Services	90,000
Fire & Rescue	1,346,000
Maintenance	25,825,800
Facilities	1,783,000
Technical Support	616,800
Information Systems	801,651
Airside Operations	150,000
Landside Operations	2,889,000
General Aviation Airports	1,500
Environmental & Engineering	5,500,000
Security & Safety	4,575
Aviation Noise Abatement	20,000
<i>Total</i>	<i>\$ 43,028,326</i>



FY 2005 Operating Budget

Reserve Maintenance - Finance

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
715763	9513	Software Replacement - ERP Financial System Applications	\$ 4,000,000
		<i>Total</i>	<u><u>\$ 4,000,000</u></u>



Reserve Maintenance - Police Services

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
714295	9512	26 Axion desktop CPU computers	\$ 79,000
714295	9512	11 IBM think pads	11,000
		<i>Total</i>	<u><u>\$ 90,000</u></u>



Reserve Maintenance - Fire & Rescue

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
714303	9602	1 Pursuit vehicle	\$ 22,000
714303	9602	1 Pursuit vehicle	22,000
714303	9602	1 Pursuit vehicle	22,000
714303	9611	1 Cargo Van with Cage	24,000
714303	9907	1 Fire & Rescue 1500 ARFF trucks	700,000
714303	9907	1 Fire Truck	556,000
		<i>Total</i>	<u>\$ 1,346,000</u>



Reserve Maintenance - Maintenance

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
700708	2118	Exterminating Service	\$ 100,000
700708	2231	Striping	500,000
700708	2234	Cont Asst Assum Electrical	100,000
700708	2238	Contract Asst - Canal Maintenance	25,000
700708	2259	Cont Asst Non-Assum Irrigation	50,000
700708	2278	Gen Bldg Rep & Renov Cont	2,100,000
700708	4321	Passenger Loading Bridges Refurbishment	750,000
700708	4350	400 HZ ground power gate service cabinets	360,000
700708	9403	Architect/Engineer - Basic Fees	300,000
700708	9508	Equipment - baggage scales	75,000
700708	9515	Radio Equipment - Replacement	6,000
700708	9611	Light Trucks - Replacement	200,000
700708	9908	Trailers (Utility)	10,000
700708	9911	Tractors Mower	240,000
		HNTB Annual Report	21,009,800
		Total	\$ 25,825,800



Reserve Maintenance - Facilities

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
718627	2298	Upholstery	\$ 10,000
718627	3306	Moving Expense	10,000
718627	3399	Carpet Repair & Replacement	20,000
718627	4343	Terminal Seating Refurbishment	500,000
718627	4599	Other Construction Materials & Supplies	350,000
718627	4702	Office Furniture < \$750	200,000
718627	4704	Other Minor Equipment < \$750	3,000
718627	9511	Office Furniture & Equipment - Replacement	490,000
721266	4315	Airport Facilities Carpet Replacement for Office Buildings	200,000
		<i>Total</i>	<u><u>\$ 1,783,000</u></u>



Reserve Maintenance - Technical Support

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
718437	2166	Repairs & Maintenance - signs	\$ 600,000
718437	9512	Computer Hardware - Replacement	16,800
		<i>Total</i>	<u>\$ 616,800</u>



Reserve Maintenance - Information Systems

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
715615	9512	Computer Hardware - Replacement	\$ 509,500
715615	9513	Vehicle Improvements & Addtl Equipment	28,500
715615	9515	Radio Equipment - Replacement	145,651
715615	9518	Other Machine, Equipment & Furniture - Replacement	25,000
715615	9611	Light trucks - replacement	93,000
		<i>Total</i>	<u>\$ 801,651</u>



Reserve Maintenance - Airside Operations

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
714311	9602	8 1/2 ton Pick-up trucks	\$ 88,000
714311	9602	2 SUV	48,000
714311	9607	10 Light bars	14,000
		<i>Total</i>	<u>\$ 150,000</u>



Reserve Maintenance - Landside Operations

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
716225	9602	1 SUV	\$ 24,000
716225	9602	9 Buses	2,500,000
716225	9602	3 Large minibuses	300,000
716225	9602	1 Tow truck	65,000
		<i>Total</i>	<u>\$ 2,889,000</u>



FY 2005 Operating Budget

Reserve Maintenance - General Aviation Airports

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
714329	4926	Other Minor Equip - Less Than \$750	\$ 1,500
		<i>Total</i>	<u><u>\$ 1,500</u></u>



Reserve Maintenance - Environmental & Engineering

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
714634	2199	RM-6 Pavement repair - pavement repair & rubber removal at all airports	\$ 4,000,000
714634	2199	RM-6 Fuel Facility & Distribution - repair & improvements at MIA	1,500,000
		<i>Total</i>	<u>\$ 5,500,000</u>



FY 2005 Operating Budget

Reserve Maintenance - Security & Safety

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
728501	9515	Radio Equipment - Replacement	\$ 4,575
		<i>Total</i>	<u>\$ 4,575</u>



Reserve Maintenance - Aviation Noise Abatement

<u>Index Code</u>	<u>Sub-Object</u>	<u>Description</u>	<u>Amount</u>
728519	9602	Auto - Replacement	\$ 20,000
		<i>Total</i>	<u>\$ 20,000</u>



Budget by Groups Summary

A managing hierarchy leads Miami-Dade Aviation Department. The Chain of command structure is composed of an Aviation Director, Deputy Directors, Associate Directors, and Assistant Aviation Directors.

The command structure is divided amongst eight managing groups with respective divisions reporting as follow:

Group 1 – Aviation Director

- Executive*
- Legal*
- Minority Affairs*
- Standards & Compliance*

Group 2 – Assistant Aviation Director for Security

- Police*
- Security & Safety*

Group 3 – Assistant Aviation Director for Administration

- Administrative Services*
- Contracts Administration*
- Technical Support*
- Information Systems*
- Procurement*

Group 4 – Assistant Aviation Director for Business Management

- Finance*
- Properties*
- Strategic Financial Planning*
- Commercial Operations*
- Financial Planning & Performance Analysis*

Group 5 – Assistant Aviation Director for Facilities Development

- Facilities*
- Development*
- Environmental & Engineering*



Group 6 – Assistant Aviation Director for Operations

- *Fire & Rescue*
- *Airside Operations*
- *Terminal Operations*
- *Landside Operations*
- *General Aviation Airports*
- *Aviation Noise Abatement*
- *Facilities Contracts Management*

Group 7 – Assistant Aviation Director for Facilities Management

- *Maintenance*
- *Facilities Initiation Team*

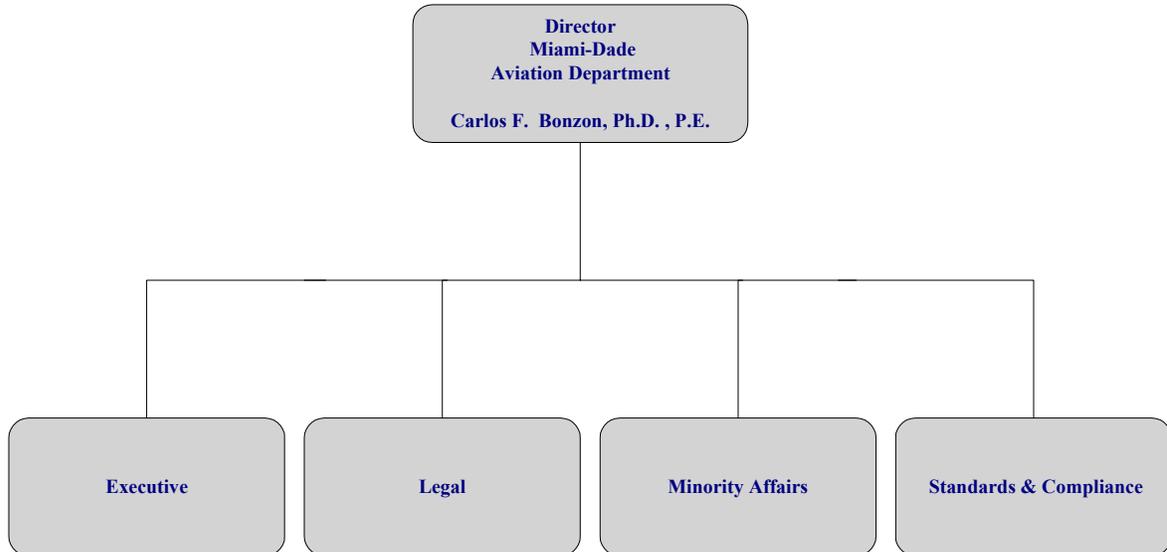
Group 8 – Assistant Aviation Director for Business Development

- *Governmental Affairs*
- *Fine Arts & Cultural Affairs*
- *Public Affairs*
- *Marketing*
- *Customer Service*

Group 9 – Non-Departmental Summary

Group 10 – Management Agreements Summary

Executive Group





The Executive Group implements directives and oversees and manages departmental initiatives; provides legal representation; promotes a healthy and diversified economy; and conducts business practice reviews.

Expenditure Group Summary

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
Salary/Fringes			
Regular	\$ 4,854,463	\$ 5,031,211	\$ 5,323,907
Over-time	2,269	-	-
Fringes	<u>1,017,990</u>	<u>843,558</u>	<u>937,258</u>
Total Salary/Fringes	\$ 5,874,722	\$ 5,874,769	\$ 6,261,165
Outside Contract Services	965,743	539,950	539,950
County Managers Office	-	254,000	254,000
Litigation Expenses	-	1,450,000	1,450,000
County Attorney Charges	-	650,000	650,000
Internal Audit Services	-	400,000	400,000
Miami-Dade OIG	-	400,000	400,000
Travel	52,691	93,300	114,100
Registration Fees	-	14,585	17,126
Capital	745	-	-
Other/Operating	<u>147,645</u>	<u>136,755</u>	<u>141,705</u>
Total Group 1	\$ 7,041,546	\$ 9,813,359	\$ 10,228,046
Group Positions	47	53	53



Expenditure Summary

Executive (01)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 2,258,537	\$ 2,387,957	\$ 2,438,821
Over-time	2,100	-	-
Fringes	424,828	382,527	403,046
<i>Total Salary/Fringes</i>	<i>\$ 2,685,465</i>	<i>\$ 2,770,484</i>	<i>\$ 2,841,867</i>
Outside Contract Services	300	11,800	11,800
County Managers Office	-	254,000	254,000
Travel	42,764	72,100	72,100
Registration Fees	-	10,727	10,727
Capital	745	-	-
Other/Operating	38,973	16,000	20,000
<i>Total</i>	<i>\$ 2,768,247</i>	<i>\$ 3,135,111</i>	<i>\$ 3,210,494</i>



Personnel Summary

Executive (01)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0095	Executive Secretary	9	9	9
0096	Senior Executive Secretary	1	1	1
5171	Manager General Aviation Airports Business Development		1	1
5181	Executive Assistant Aviation Deputy Director	1	1	1
5182	Assistant Aviation Director Business Development	1	1	1
5184	Assistant Aviation Director Administration	1	1	1
5185	Assistant Aviation Director Operations	1	1	1
5187	Assistant Aviation Director Security	1	1	1
5188	Assistant Aviation Director Business Management	1	1	1
5189	Assistant Aviation Director Facilities Management	1	1	1
5192	Assistant Aviation Director Facilities Development	1	1	1
5196	Deputy Director Miami-Dade Aviation Department	2	2	2
5197	Director Miami-Dade Aviation Department	1	1	1
	Total	23	23	23



Legal

<u>03-04</u>		<u>04-05</u>
4	Assistant County Attorney 4	4

<u>03-04</u>		<u>04-05</u>
3	Assistant County Attorney 3	3
1	Assistant County Attorney 2	1

<u>03-04</u>		<u>04-05</u>
1	Paralegal Specialist 2	1
6	Paralegal Specialist 1	6

Total Positions	
<u>03-04</u>	<u>04-05</u>
15	15



Expenditure Summary

Legal (02)

	<i><u>Actual</u></i> <i><u>FY 2003</u></i>	<i><u>Adopted</u></i> <i><u>Budget</u></i> <i><u>FY 2004</u></i>	<i><u>Adopted</u></i> <i><u>Budget</u></i> <i><u>FY 2005</u></i>
<i>Salary/Fringes</i>			
Regular	\$ 1,747,334	\$ 1,669,379	\$ 1,815,429
Over-time	-	-	-
Fringes	<u>416,764</u>	<u>271,794</u>	<u>302,777</u>
<i>Total Salary/Fringes</i>	<i>\$ 2,164,098</i>	<i>\$ 1,941,173</i>	<i>\$ 2,118,206</i>
Outside Contract Services	965,443	528,150	528,150
Litigation Expenses	-	1,450,000	1,450,000
County Attorney Charges	-	650,000	650,000
Travel	9,259	16,500	32,000
Registration Fees	-	3,299	3,299
Capital	-	-	-
Other/Operating	<u>102,232</u>	<u>108,055</u>	<u>108,055</u>
<i>Total</i>	<i>\$ 3,241,032</i>	<i>\$ 4,697,177</i>	<i>\$ 4,889,710</i>



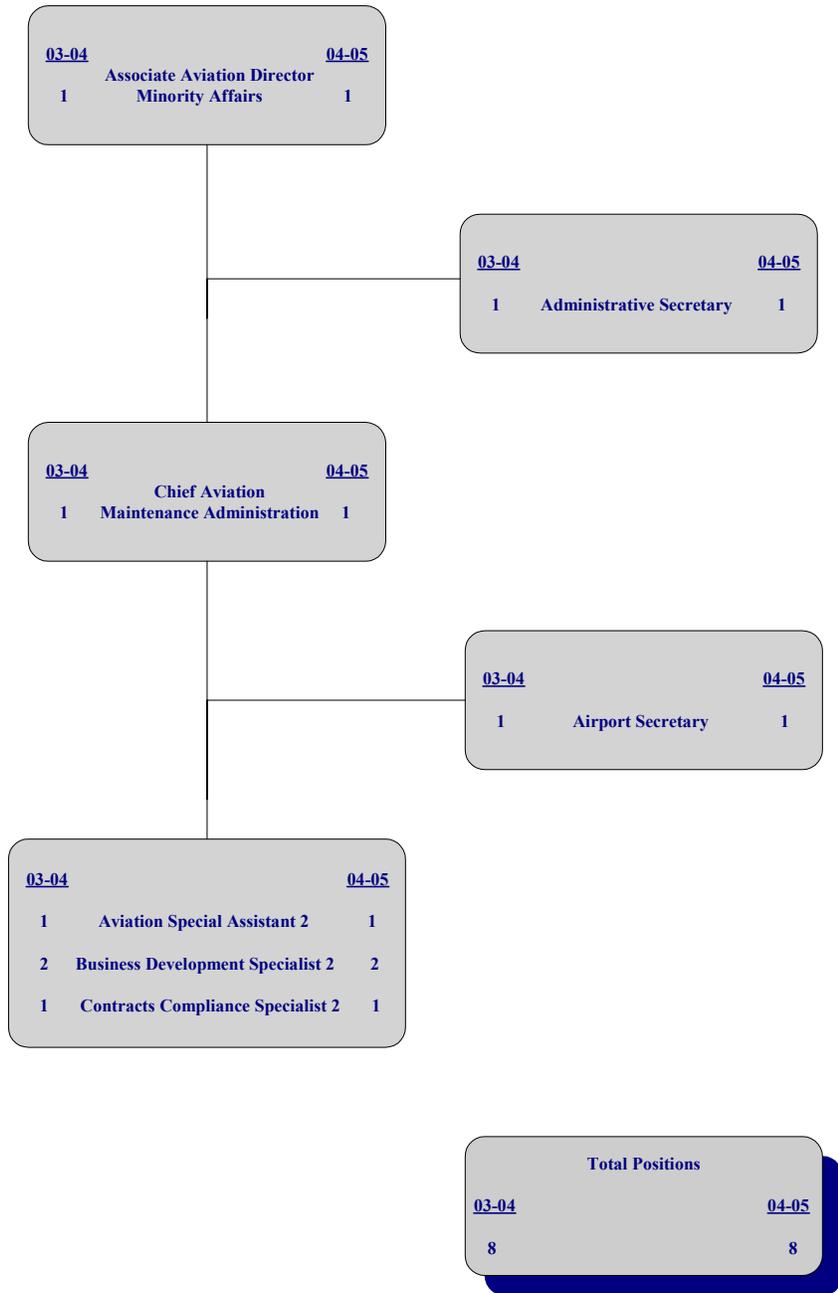
Personnel Summary

Legal (02)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
8523	Paralegal Specialist 1	6	6	6
8524	Paralegal Specialist 2	1	1	1
8551	Assistant County Attorney 2	1	1	1
8552	Assistant County Attorney 3	3	3	3
8554	Assistant County Attorney 4	4	4	4
	<i>Total</i>	<i>15</i>	<i>15</i>	<i>15</i>



Minority Affairs





Expenditure Summary

Minority Affairs (34)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 433,448	\$ 461,344	\$ 457,887
Over-time	-	-	-
Fringes	89,761	96,878	110,844
Total Salary/Fringes	\$ 523,209	\$ 558,222	\$ 568,731
Outside Contract Services	-	-	-
Travel	668	4,700	5,000
Registration Fees	-	559	600
Capital	-	-	-
Other/Operating	6,326	8,700	9,700
Total	\$ 530,203	\$ 572,181	\$ 584,031



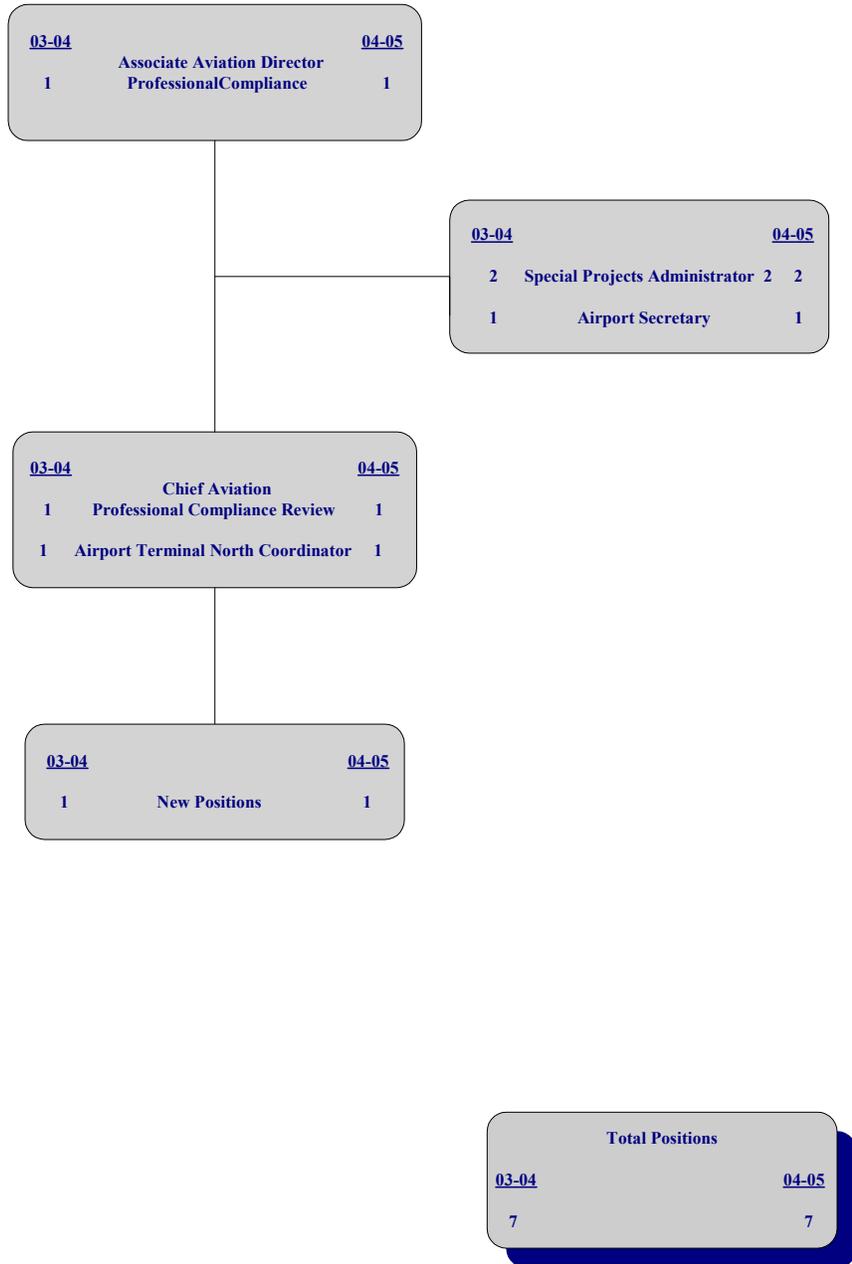
Personnel Summary

Minority Affairs (34)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0877	Contracts Compliance Specialist 2	1	1	1
3677	Business Development Specialist 2	2	2	2
5062	Chief Aviation Maintenance Administration	1	1	1
5138	Aviation Special Assistant 2	1	1	1
5148	Associate Aviation Director Minority Affairs	1	1	1
5310	Airport Secretary	1	1	1
	Total	8	8	8



Standards & Compliance





Expenditure Summary

Standards & Compliance

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 415,144	\$ 512,531	\$ 611,770
Over-time	169	-	-
Fringes	86,637	92,359	120,591
Total Salary/Fringes	\$ 501,950	\$ 604,890	\$ 732,361
Outside Contract Services	-	-	-
Internal Audit Services	-	400,000	400,000
Miami-Dade OIG	-	400,000	400,000
Travel	-	-	5,000
Registration	-	-	2,500
Capital	-	-	-
Other/Operating	114	4,000	3,950
Total	\$ 502,064	\$ 1,408,890	\$ 1,543,811

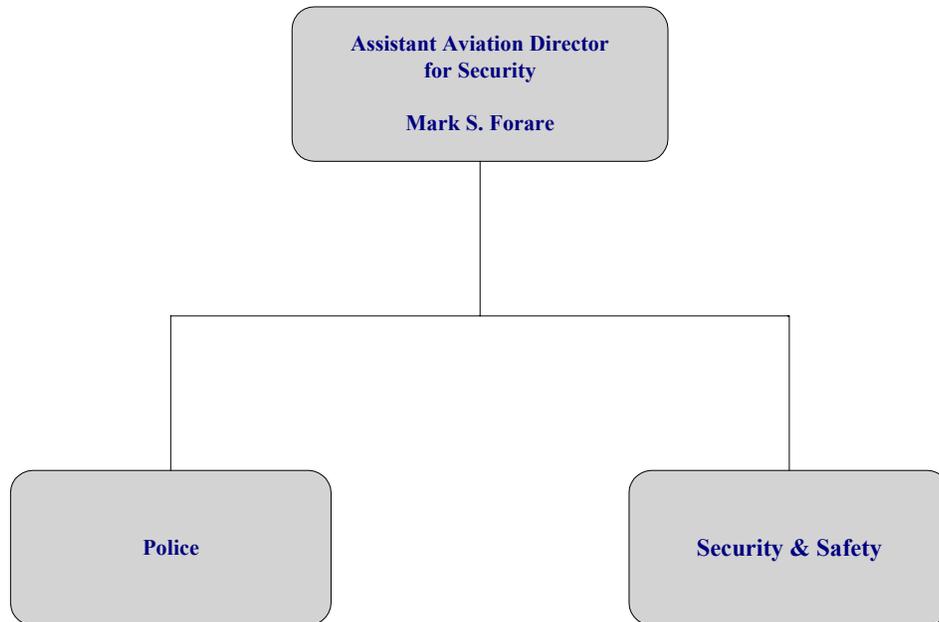


Personnel Summary

Standards & Compliance (47)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0832	Special Projects Administrator 2	2	2	2
5079	Chief Aviation Professional Compliance Review	1	1	1
5146	Associate Aviation Director Professional Compliance	1	1	1
5175	Airport Terminal North Coordinator	1	1	1
5310	Airport Secretary	1	1	1
9900	New Positions	1	1	1
	<i>Total</i>	7	7	7

Security Group





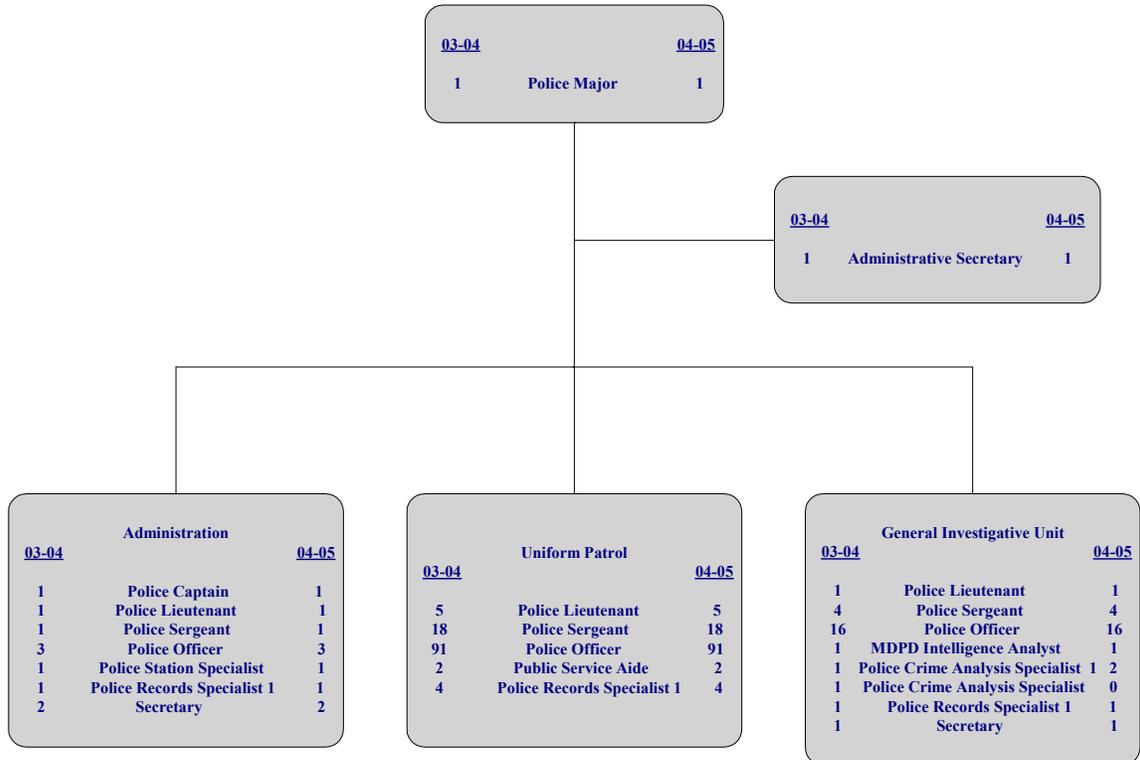
The **Security & Safety Group** provides security to the Airport, its business partners, and the traveling public; it also provides support functions that allow for certification of operations as a category X airport with high security standards and requirements.

Expenditure Summary

	<u>Actual FY 2003</u>	<u>Adopted Budget FY 2004</u>	<u>Adopted Budget FY 2005</u>
Salary/Fringes			
Regular	\$ 13,084,856	\$ 14,185,637	\$ 16,130,412
Over-time	4,226,780	2,992,232	2,992,232
Fringes	<u>5,052,582</u>	<u>4,574,994</u>	<u>5,435,479</u>
Total Salary/Fringes	\$ 22,364,218	\$ 21,752,863	\$ 24,558,123
Outside Contract Services	886,816	1,426,674	1,373,034
Security Guard Service	-	3,200,000	4,354,963
Travel	22,322	22,300	34,900
Registration Fees	-	6,247	6,656
Capital	11,854	-	835,410
Other/Operating	<u>185,970</u>	<u>529,648</u>	<u>473,850</u>
Total Group 2	\$ 23,471,180	\$ 26,937,732	\$ 31,636,936
Group Positions	266	284	284



Police Services



Total Positions	
03-04	04-05
158	158



Expenditure Summary

Police Services (09)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 10,443,534	\$ 10,378,003	\$ 11,483,867
Over-time	4,082,784	2,700,000	2,700,000
Fringes	4,329,643	3,407,340	3,890,425
Total Salary/Fringes	\$ 18,855,961	\$ 16,485,343	\$ 18,074,292
Outside Contract Services	523,184	886,174	842,534
Travel	15,558	14,900	14,900
Registration Fees	-	2,656	2,656
Capital	11,854	-	-
Other/Operating	59,253	153,948	184,150
Total	\$ 19,465,810	\$ 17,543,021	\$ 19,118,532



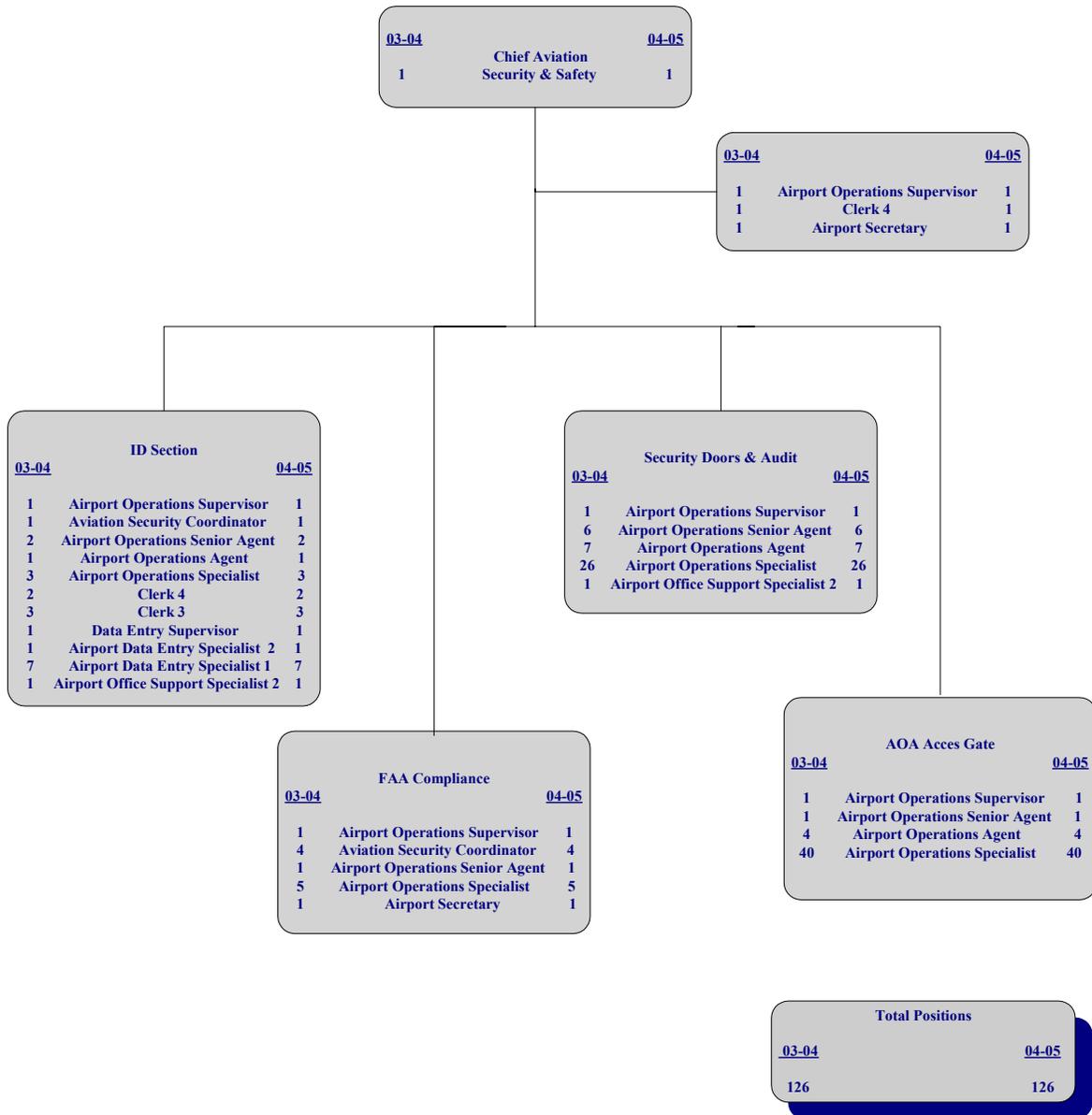
Personnel Summary

Police Services (09)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0031	Secretary	3	3	3
0094	Administrative Secretary	1	1	1
4201	Police Officer	110	110	110
4202	Police Sergeant	23	23	23
4203	Police Lieutenant	7	7	7
4204	Police Captain	1	1	1
4205	Police Major	1	1	1
4301	Public Service Aide	2	2	2
4312	Police Records Specialist 1	6	6	6
4334	Police Station Specialist	1	1	1
4336	Police Crime Analysis Specialist 1	1	1	2
4338	Police Crime Analysis Specialist	1	1	0
9962	Miami-Dade Police Department Intelligence Analyst	1	1	1
<i>Total</i>		<i>158</i>	<i>158</i>	<i>158</i>



Security & Safety





Expenditure Summary

Security & Safety (40)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 2,641,322	\$ 3,807,634	\$ 4,646,545
Over-time	143,996	292,232	292,232
Fringes	722,939	1,167,654	1,545,054
Total Salary/Fringes	\$ 3,508,257	\$ 5,267,520	\$ 6,483,831
Outside Contract Services	363,632	540,500	530,500
Security Guard Service	-	3,200,000	4,354,963
Travel	6,764	7,400	20,000
Registration Fees	-	3,591	4,000
Capital	-	-	835,410
Other/Operating	126,717	375,700	289,700
Total	\$ 4,005,370	\$ 9,394,711	\$ 12,518,404

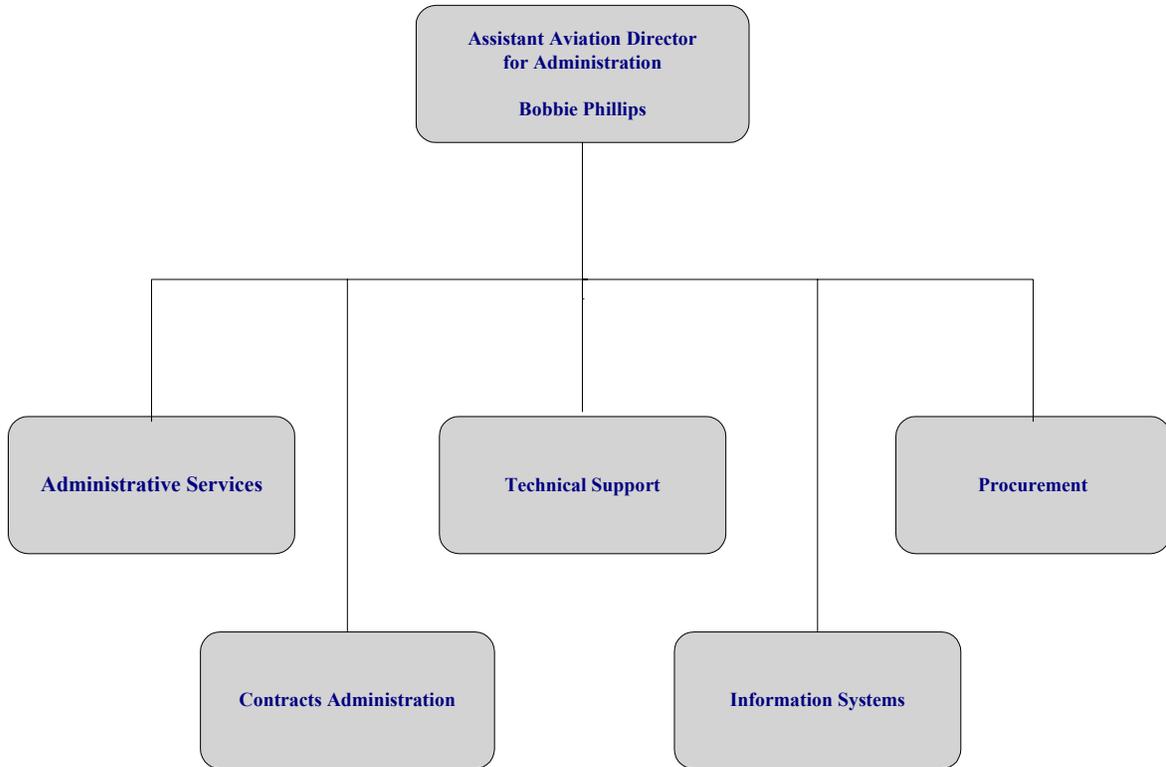


Personnel Summary

Security & Safety (40)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0012	Clerk 3	3	3	3
0013	Clerk 4	3	3	3
0018	Data Entry Supervisor	1	1	1
5065	Chief Aviation Security & Safety	1	1	1
5202	Airport Operations Supervisor	5	5	5
5203	Airport Operations Senior Agent	10	10	10
5204	Airport Operations Agent	12	12	12
5205	Airport Operations Specialist	74	74	74
5288	Aviation Security Coordinator	5	5	5
5306	Airport Office Support Specialist 2	2	2	2
5310	Airport Secretary	2	2	2
5345	Airport Data Entry Specialist 1	7	7	7
5346	Airport Data Entry Specialist 2	1	1	1
	<i>Total</i>	<i>126</i>	<i>126</i>	<i>126</i>

Administration





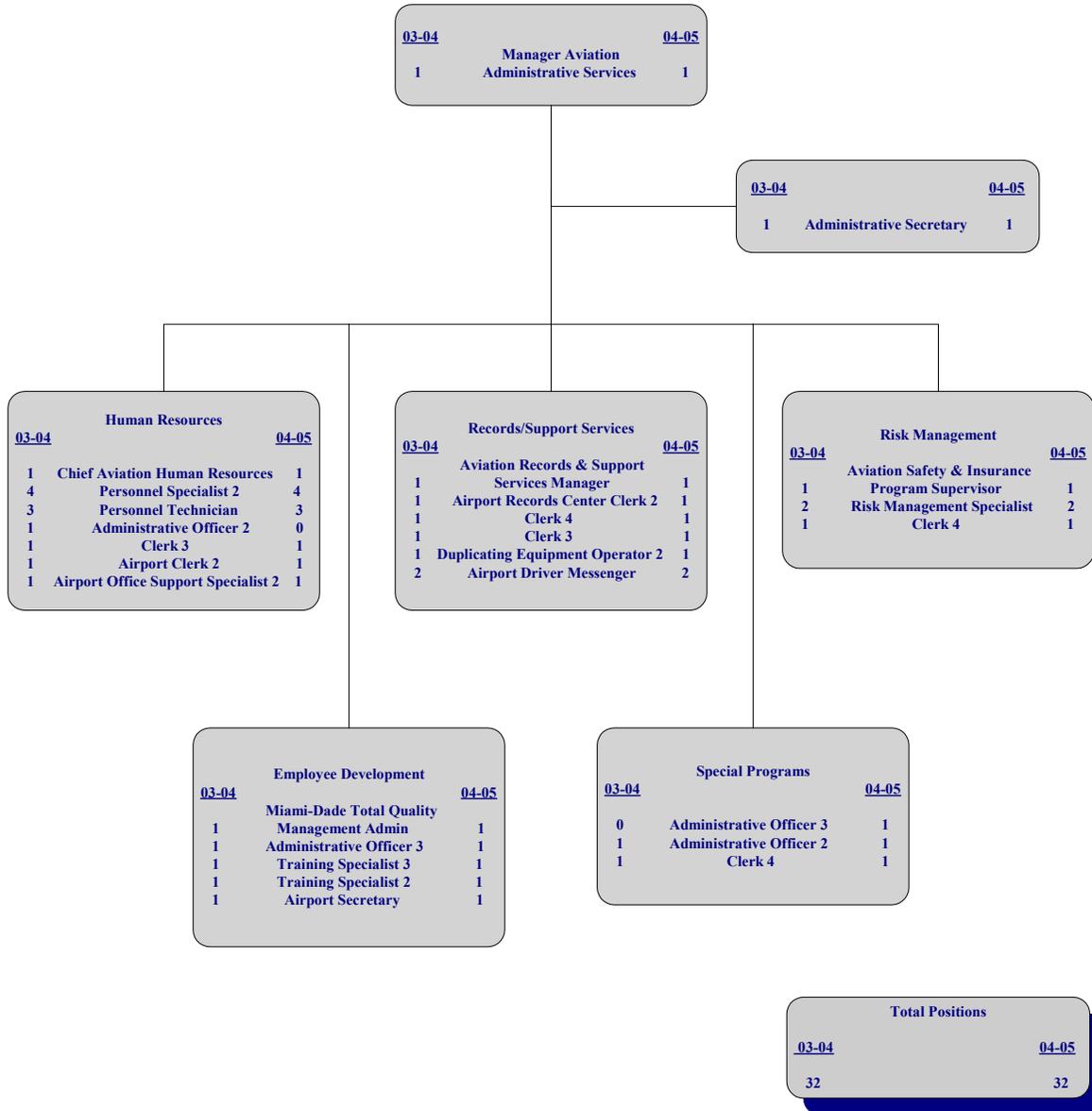
The **Administration group** provides Miami-Dade Aviation Department with US postal services, duplicating services, records management, travel coordination, tuition refund and temporary employee services; it also provides technical assistance; goods and services; and contract services such as, request for proposals and requests for qualification.

Expenditure Summary

	<u>Actual</u> <u>FY 2003</u>	<u>Adopted</u> <u>Budget</u> <u>FY 2004</u>	<u>Adopted</u> <u>Budget</u> <u>FY 2005</u>
Salary/Fringes			
Regular	\$ 8,235,267	\$ 8,825,903	\$ 9,212,134
Over-time	78,365	44,000	81,500
Fringes	<u>2,859,661</u>	<u>3,158,695</u>	<u>3,511,131</u>
Total Salary/Fringes	\$ 11,173,293	\$ 12,028,598	\$ 12,804,765
Outside Contract Services	3,576,255	5,075,273	9,839,223
Motor Vehicle Liability	-	160,000	600,000
Fire/Property Insurance	-	7,500,000	10,000,000
Airport Public Liability	-	2,100,000	2,200,000
Deductible Claims Liability	-	650,000	400,000
GSA Charges - Records Storage	-	70,500	70,500
Travel	29,961	27,000	39,300
Registration Fees	-	12,321	17,642
Capital	119,543	4,000	2,500
Other/Operating	<u>1,318,234</u>	<u>2,123,535</u>	<u>2,500,081</u>
Total Group 3	\$ 16,217,286	\$ 29,751,227	\$ 38,474,011
Group Positions	150	170	172



Administrative Services





Expenditure Summary

Administrative Services (06)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>
	<i>FY 2003</i>	<i>Budget</i>	<i>Budget</i>
	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>
Salary/Fringes			
Regular	\$ 1,480,680	\$ 1,655,283	\$ 1,726,647
Over-time	2,542	1,500	1,000
Fringes	1,290,582	1,507,078	1,682,181
Total Salary/Fringes	\$ 2,773,804	\$ 3,163,861	\$ 3,409,828
Outside Contract Services	936,656	499,250	722,370
Motor Vehicle Liability	-	160,000	600,000
Fire/Property Insurance	-	7,500,000	10,000,000
Airport Public Liability	-	2,100,000	2,200,000
Deductible Claims Liability	-	650,000	400,000
GSA Charges - Records Storage	-	70,500	70,500
Travel	5,203	6,000	16,900
Registration Fees	-	4,387	11,700
Capital	-	4,000	2,500
Other/Operating	118,361	249,539	357,785
Total	\$ 3,834,024	\$ 14,407,537	\$ 17,791,583



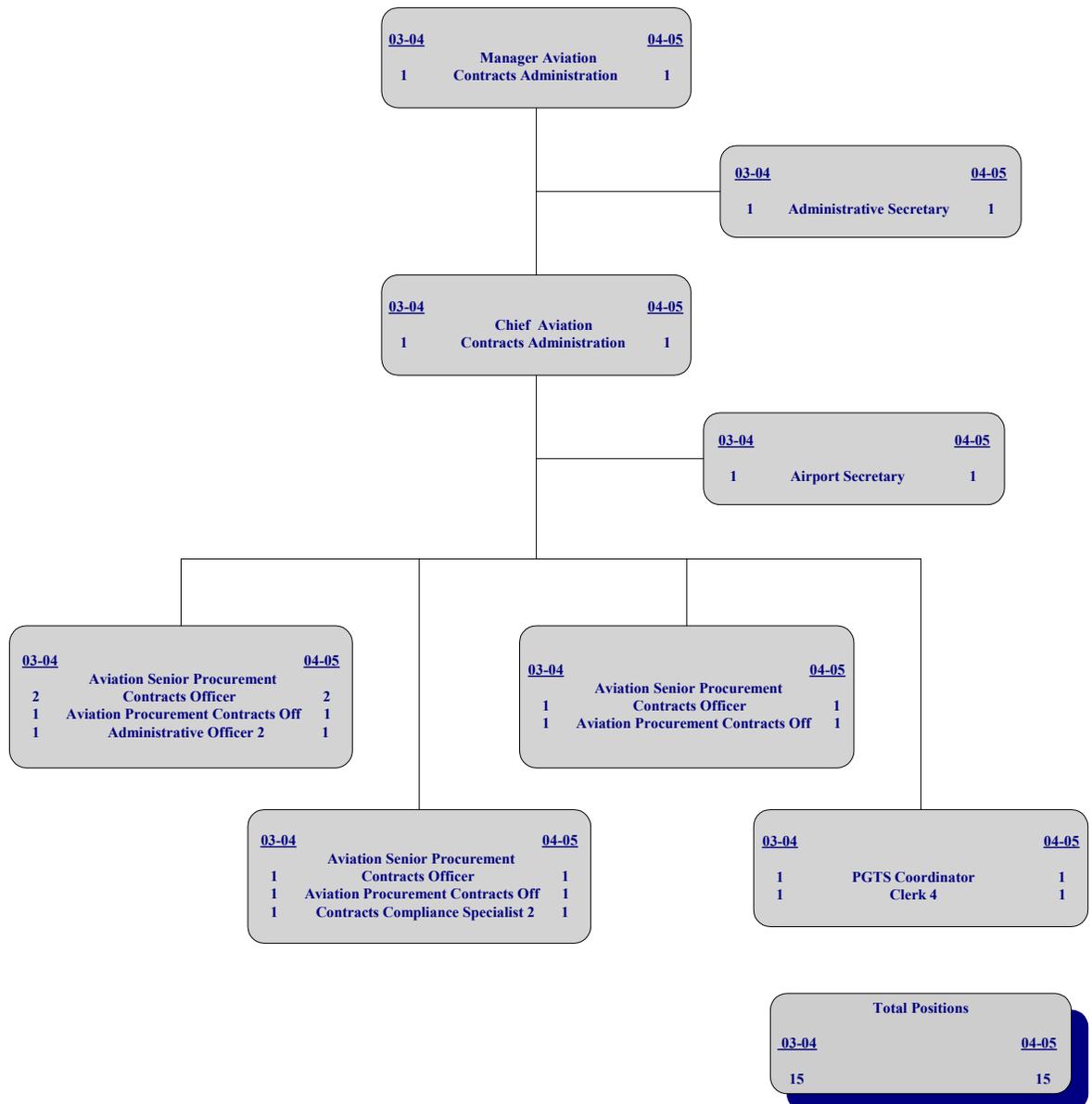
Personnel Summary

Administrative Services (06)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0012	Clerk 3	2	2	2
0013	Clerk 4	3	3	3
0094	Administrative Secretary	1	1	1
0402	Personnel Technician	3	3	3
0412	Personnel Specialist 2	4	4	4
0422	Training Specialist 2	1	1	1
0424	Training Specialist 3	1	1	1
0811	Administrative Officer 2	2	1	1
0812	Administrative Officer 3	1	2	2
1973	Risk Management Specialist	2	2	2
5102	Miami-Dade Total Quality Management Admin	1	1	1
5140	Chief Aviation Human Resources	1	1	1
5141	Manager Aviation Administrative Services & Minority Affairs	1	1	1
5289	Aviation Safety & Insurance Program Supervisor	1	1	1
5294	Aviation Records & Support Services Manager	1	1	1
5303	Airport Clerk 2	1	1	1
5306	Airport Office Support Specialist 2	1	1	1
5310	Airport Secretary	1	1	1
5318	Airport Inventory Clerk	0	0	0
5322	Airport Records Center Clerk 2	1	1	1
5329	Airport Duplicating Equipment Operator 2	1	1	1
5343	Airport Driver Messenger	2	2	2
	Total	32	32	32



Contracts Administration





Expenditure Summary

Contracts Administration (13)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ -	\$ 930,339	\$ 912,325
Over-time	-	-	500
Fringes	-	196,546	207,068
<i>Total Salary/Fringes</i>	\$ -	\$ 1,126,885	\$ 1,119,893
Outside Contract Services	-	126,500	126,500
Travel	-	600	5,000
Registration Fees	-	105	500
Capital	-	-	-
Other/Operating	-	15,500	21,500
<i>Total</i>	\$ -	\$ 1,269,590	\$ 1,273,393

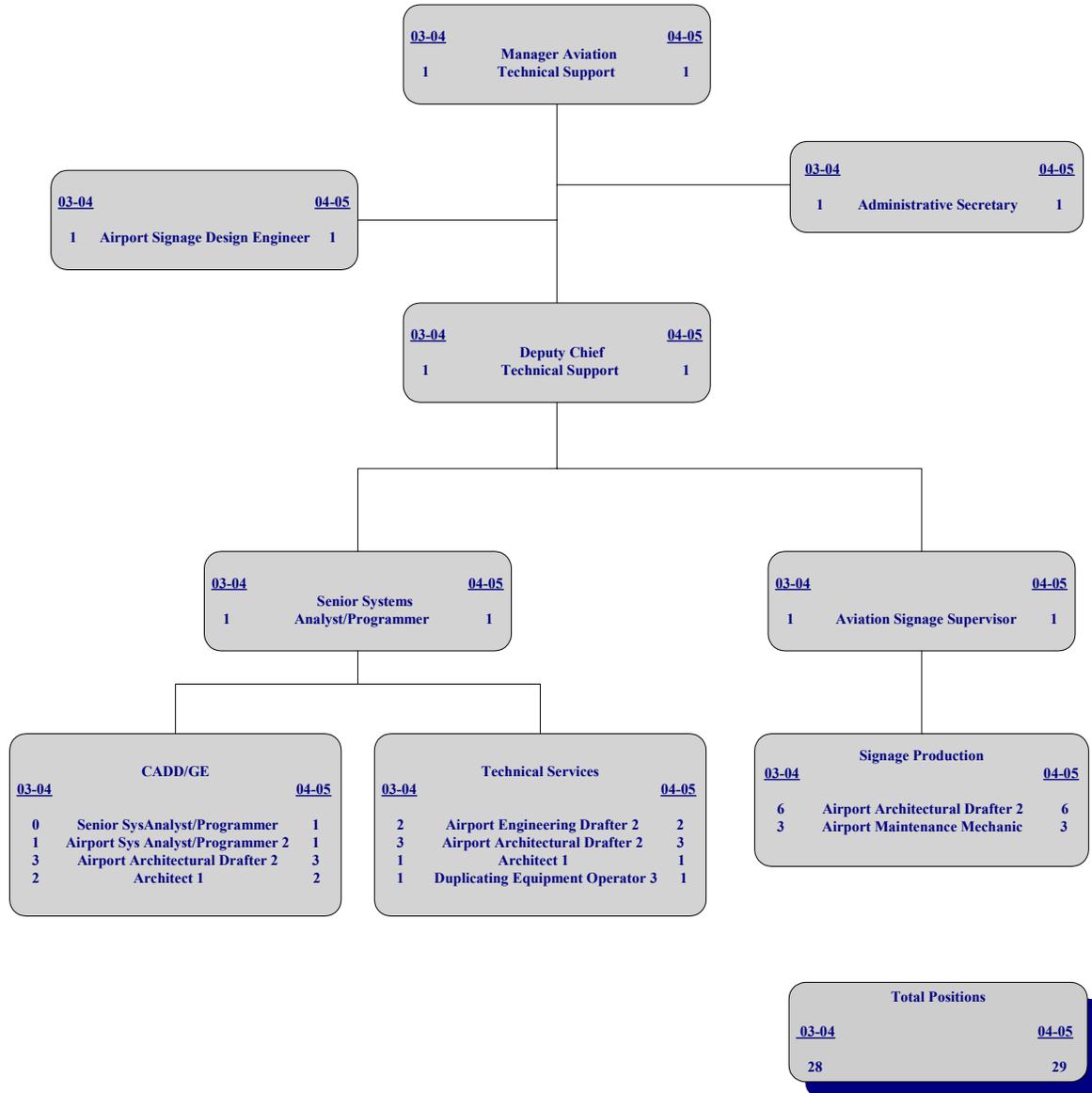


Personnel Summary

Contracts Administration (13)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0013	Clerk 4	1	1	1
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0877	Contracts Compliance Specialist 2	1	1	1
5016	Chief Aviation Contracts Administration	1	1	1
5105	Manager Aviation Contracts Administration	1	1	1
5292	PGTS Coordinator	1	1	1
5296	Aviation Procurement Contracts Officer	3	3	3
5297	Aviation Senior Procurement Contracts Officer	4	4	4
5310	Airport Secretary	1	1	1
	Total	15	15	15

Technical Support





Expenditure Summary

Technical Support (18)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>
	<i>FY 2003</i>	<i>Budget</i>	<i>Budget</i>
	<u> </u>	<u> </u>	<u> </u>
<i>Salary/Fringes</i>			
Regular	\$ 1,634,535	\$ 1,395,276	\$ 1,531,830
Over-time	42,062	30,000	50,000
Fringes	399,068	346,358	392,089
Total Salary/Fringes	\$ 2,075,665	\$ 1,771,634	\$ 1,973,919
Outside Contract Services	1,191,360	1,096,300	1,690,300
Travel	-	8,000	5,000
Registration Fees	-	5,387	3,000
Capital	20,563	-	-
Other/Operating	179,509	268,600	408,600
Total	\$ 3,467,097	\$ 3,149,921	\$ 4,080,819

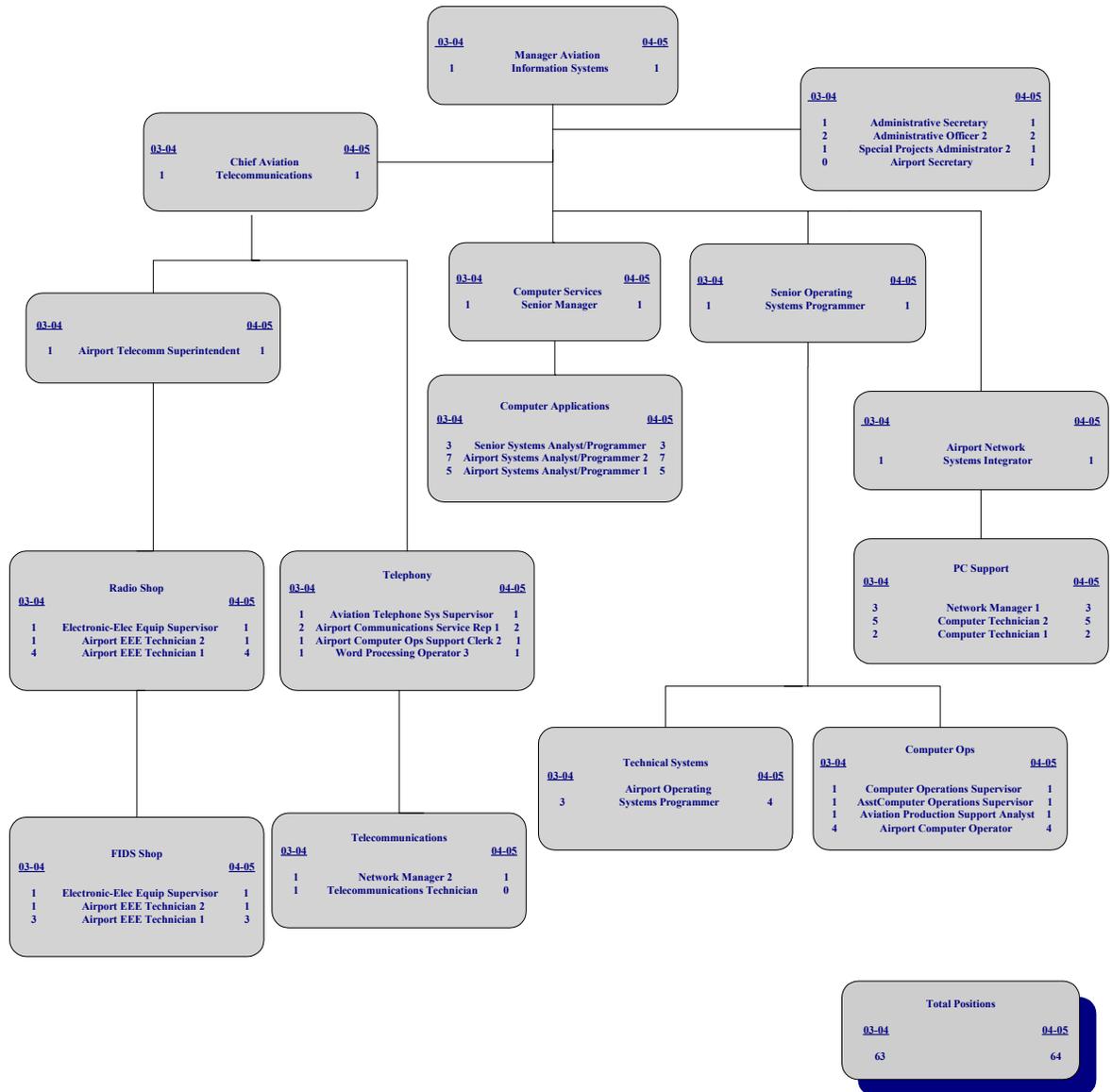


Personnel Summary

Technical Support (18)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0831	Special Projects Administrator 1	0	0	0
1032	Architect 1	3	3	3
1845	Senior Systems Analyst/Programmer	1	1	2
2317	Graphic/Video Technician	0	0	0
2332	Video Production Specialist	0	0	0
5052	Deputy Chief Airport Technical Support Division	1	1	1
5054	Manager Aviation Technical Support	1	1	1
5222	Aviation Advertising Services Supervisor	0	0	0
5286	Aviation Signage Supervisor	1	1	1
5290	Airport Signage Design Engineer	1	1	1
5329	Airport Duplicating Equipment Operator 2	1	1	1
5353	Airport Systems Analyst/Programmer 2	1	1	1
5404	Airport Maintenance Mechanic	3	3	3
5487	Airport Engineering Drafter 2	2	2	2
5489	Airport Architectural Drafter 2	12	12	12
	Total	28	28	29

Information Systems





Expenditure Summary

Information Systems (22)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 3,277,574	\$ 3,760,672	\$ 3,851,765
Over-time	29,219	12,500	30,000
Fringes	702,238	814,329	893,768
<i>Total Salary/Fringes</i>	<i>\$ 4,009,031</i>	<i>\$ 4,587,501</i>	<i>\$ 4,775,533</i>
Outside Contract Services	1,006,796	2,927,723	6,799,553
Travel	22,889	11,800	11,800
Registration Fees	-	2,337	2,337
Capital	98,980	-	-
Other/Operating	567,654	1,147,196	1,164,496
<i>Total</i>	<i>\$ 5,705,350</i>	<i>\$ 8,676,557</i>	<i>\$ 12,753,719</i>



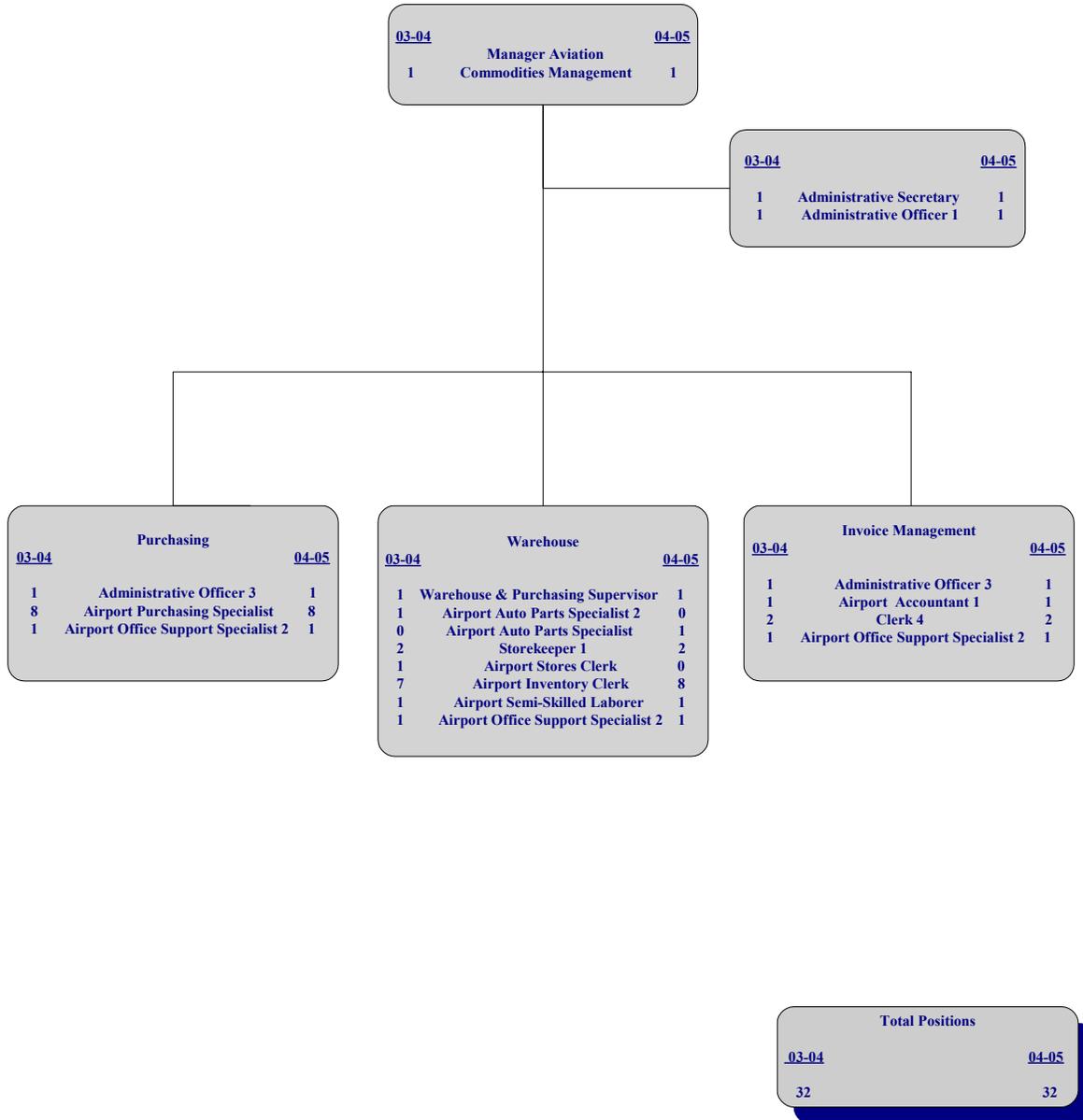
Personnel Summary

Information Systems (22)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0053	Word Processing Operator 3	1	1	1
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	2	2	2
0832	Special Projects Administrator 2	1	1	1
1732	Telecommunications Technician	1	0	0
1820	Asst Computer Operations Supervisor	1	1	1
1821	Computer Operations Supervisor	1	1	1
1827	Computer Technician 2	5	5	5
1832	Network Manager 1	3	3	3
1833	Network Manager 2	1	1	1
1845	Senior Systems Analyst/Programmer	3	3	3
1848	Computer Services Senior Manager	1	1	1
1851	Senior Operating Systems Programmer	1	1	1
5096	Manager Aviation Information Systems	1	1	1
5252	Aviation Production Support Analyst	1	1	1
5278	Aviation Telephone System Supervisor	1	1	1
5280	Airport Telecommunications Superintendent	1	1	1
5281	Chief Aviation Telecommunications	1	1	1
5306	Airport Office Support Specialist 2	0	0	0
5310	Airport Secretary	0	0	1
5348	Airport Computer Technician 1	2	2	2
5350	Airport Communications Service Rep 1	2	2	2
5352	Airport Systems Analyst/Programmer 1	5	5	5
5353	Airport Systems Analyst/Programmer 2	7	7	7
5354	Airport Computer Operator	4	4	4
5355	Airport Operating Systems Programmer	3	4	4
5356	Airport Network Systems Integrator	1	1	1
5357	Airport Computer Operations Support Clerk 2	1	1	1
5472	Airport Electronic-Electrical Equipment Tech 1	7	7	7
5474	Airport Electronic-Electrical Equipment Tech 2	2	2	2
6574	Electronic-Electrical Equipment Supervisor	2	2	2
Total		63	63	64



Procurement





Expenditure Summary

Procurement (51)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,842,478	\$ 1,084,333	\$ 1,189,567
Over-time	4,542	-	-
Fringes	467,773	294,384	336,025
Total Salary/Fringes	\$ 2,314,793	\$ 1,378,717	\$ 1,525,592
Outside Contract Services	441,443	425,500	500,500
Travel	1,869	600	600
Registration	-	105	105
Capital	-	-	-
Other/Operating	452,710	442,700	547,700
Total	\$ 3,210,815	\$ 2,247,622	\$ 2,574,497

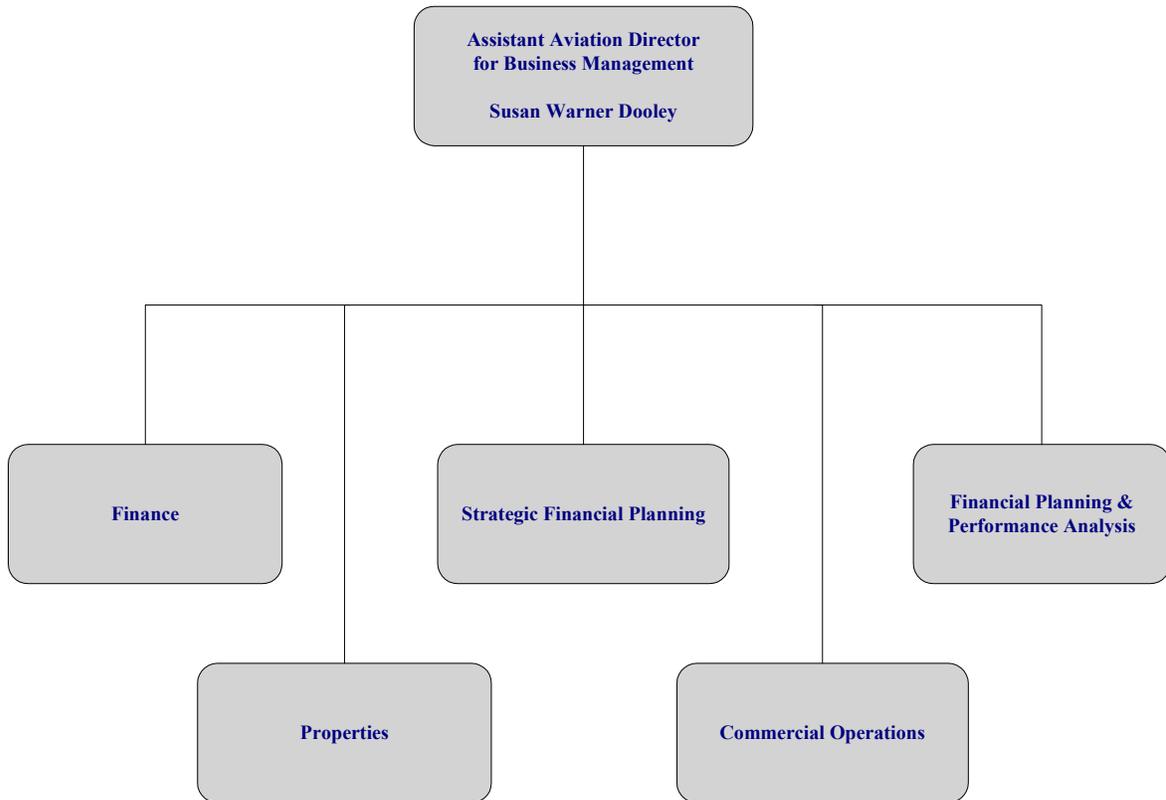


Personnel Summary

Procurement (51)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0013	Clerk 4	2	2	2
0094	Administrative Secretary	1	1	1
0220	Storekeeper 1	2	2	2
0810	Administrative Officer 1	1	1	1
0812	Administrative Officer 3	2	2	2
5068	Manager Aviation Commodities Management	1	1	1
5277	Aviation Warehouse & Purchasing Supervisor	1	1	1
5295	Airport Purchasing Specialist	8	8	8
5306	Airport Office Support Specialist 2	3	3	3
5317	Airport Stores Clerk	1	0	0
5318	Airport Inventory Clerk	7	8	8
5339	Airport Accountant 1	1	1	1
5402	Airport Semi-Skilled Laborer	1	1	1
5405	Airport Auto Parts Specialist 2	1	1	0
9039	Airport Auto Parts Specialist	0	0	1
	Total	32	32	32

Business Management





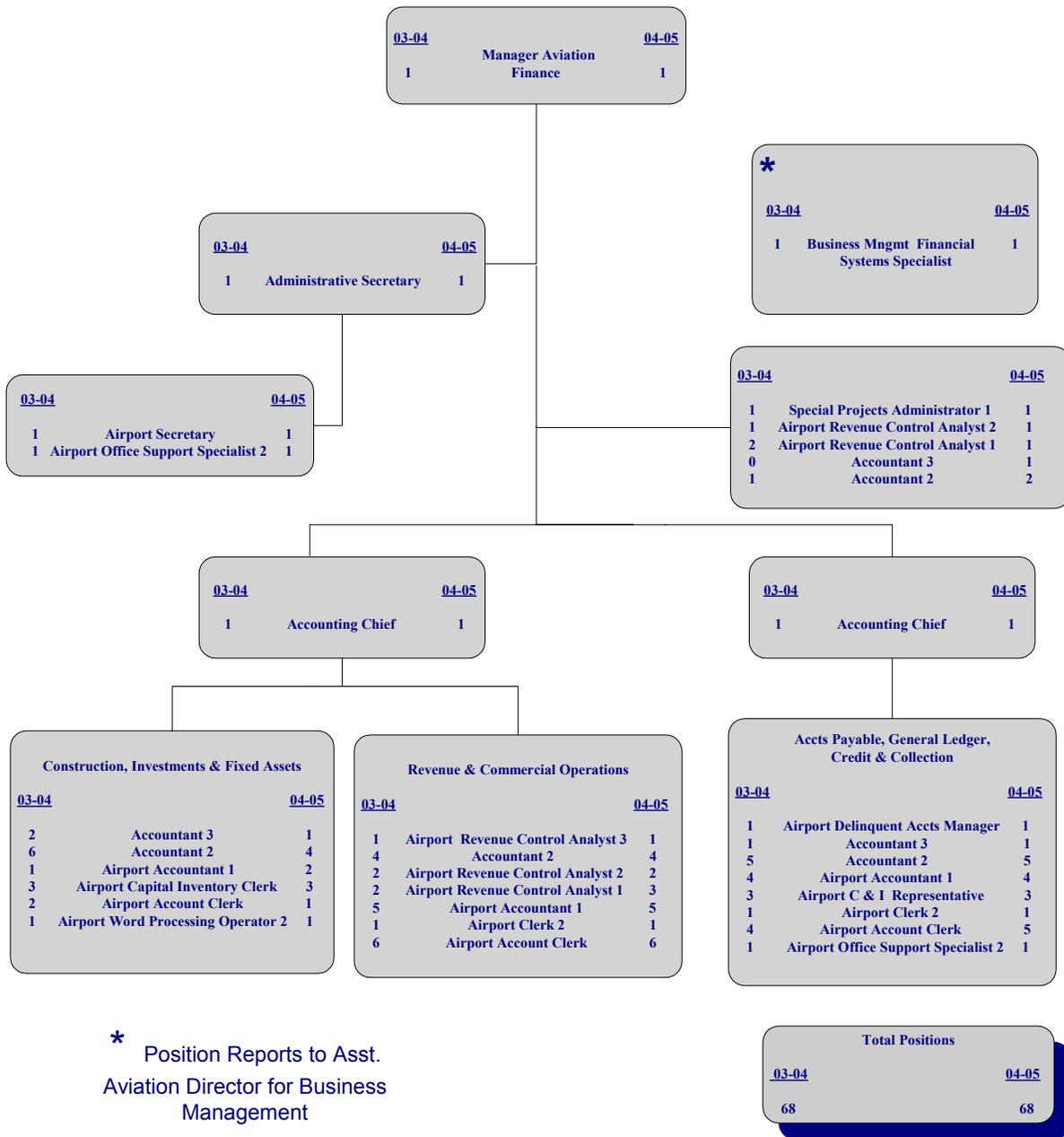
The **Business Management Group** provides timely and accurate financial and statistical services; lease management and agreement compliance; management and monitoring of Capital Budget; implementation and management of the Concessions Program in the Terminal Building; and the preparation and monitoring of budget and forecasting for Miami International Airport and the General Aviation Airports.

Expense Summary

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
Salary/Fringes			
Regular	\$ 4,448,907	\$ 5,031,864	\$ 5,311,988
Over-time	4,491	1,400	9,500
Fringes	1,106,587	1,183,978	1,334,775
Total Salary/Fringes	\$ 5,559,985	\$ 6,217,242	\$ 6,656,263
Outside Contract Services	240,438	459,200	1,293,720
External Audit - Annual	-	300,000	372,250
External Audit - Special	-	52,500	57,750
Trustee Services	-	475,000	522,500
Bond Rating Service	-	25,000	-
Management Consulting Services	-	-	1,000,000
Other Outside Contracts	-	1,100,000	1,100,000
Travel	14,120	16,000	58,635
Registration Fees	-	3,447	2,600
Capital	-	-	-
Other/Operating	12,577	54,860	502,370
Total Group 4	\$ 5,827,120	\$ 8,703,249	\$ 11,566,088
Group Positions	82	101	105



Finance



* Position Reports to Asst. Aviation Director for Business Management



Expenditure Summary

Finance (04)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 2,961,132	\$ 3,058,636	\$ 3,098,864
Over-time	4,491	1,400	9,500
Fringes	709,888	759,089	825,210
<i>Total Salary/Fringes</i>	\$ 3,675,511	\$ 3,819,125	\$ 3,933,574
Outside Contract Services	20,685	21,200	456,900
External Audit - Annual	-	300,000	372,250
External Audit - Special	-	52,500	57,750
Trustee Services	-	475,000	522,500
Bond Rating Service	-	25,000	-
Travel	10,631	14,000	12,000
Registration Fees	-	2,724	1,600
Capital	-	-	-
Other/Operating	6,908	31,680	379,300
<i>Total</i>	\$ 3,713,735	\$ 4,741,229	\$ 5,735,874



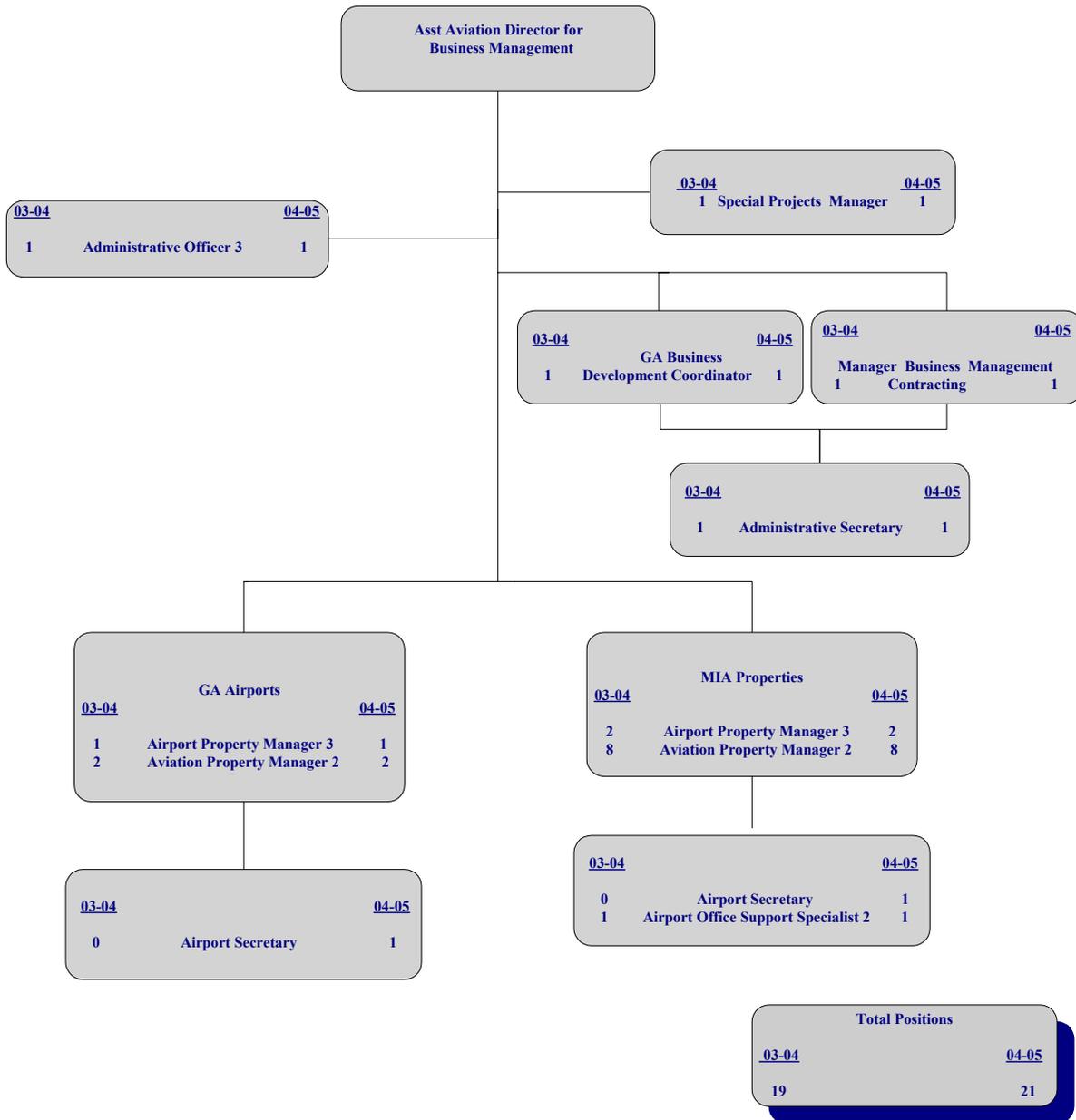
Personnel Summary

Finance (04)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0316	Accountant 2	16	15	15
0317	Accountant 3	3	3	3
0831	Special Projects Administrator 1	1	1	1
5114	Aviation Capital Finance Administrator	0	0	0
5116	Accounting Chief	2	2	2
5161	Manager Aviation Finance	1	1	1
5237	Airport Revenue Control Analyst 1	4	4	4
5238	Airport Revenue Control Analyst 2	3	3	3
5239	Airport Revenue Control Analyst 3	1	1	1
5240	Aviation Financial Systems Specialist	1	1	1
5244	Airport Delinquent Accounts Manager	1	1	1
5303	Airport Clerk 2	2	2	2
5306	Airport Office Support Specialist 2	2	2	2
5310	Airport Secretary	1	1	1
5313	Airport Word Processing Operator 2	1	1	1
5319	Airport Capital Inventory Clerk	3	3	3
5334	Airport Collection & Inspection Representative	3	3	3
5338	Airport Account Clerk	12	12	12
5339	Airport Accountant 1	10	11	11
	Total	68	68	68



Properties





Expenditure Summary

Properties (07)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,371,254	\$ 1,054,119	\$ 1,234,888
Over-time	-	-	-
Fringes	373,389	226,455	286,168
<i>Total Salary/Fringes</i>	<i>\$ 1,744,643</i>	<i>\$ 1,280,574</i>	<i>\$ 1,521,056</i>
Outside Contract Services	219,753	281,500	474,720
Management Consulting Services	-	-	500,000
Travel	3,489	2,000	12,435
Registration Fees	-	723	-
Capital	-	-	-
Other/Operating	5,669	8,200	4,970
<i>Total</i>	<i>\$ 1,973,554</i>	<i>\$ 1,572,997</i>	<i>\$ 2,513,181</i>



Personnel Summary

Properties (07)

<i>Occ Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0812	Administrative Officer 3	1	1	1
0831	Special Projects Administrator 1	1	1	1
5042	Manager Aviation Properties	1	1	1
5211	Aviation Property Manager 2	10	10	10
5212	Airport Property Manager 3	3	3	3
5306	Airport Office Support Specialist 2	1	1	1
5310	Airport Secretary	0	0	2
9900	New Positions	1	1	1
	Total	19	19	21

Strategic Financial Planning



Total Positions	
<u>03-04</u>	<u>04-05</u>
2	2



Expenditure Summary

Strategic Financial Planning (08)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 116,521	\$ 134,417	\$ 146,269
Over-time	-	-	-
Fringes	23,310	22,986	29,612
Total Salary/Fringes	\$ 139,831	\$ 157,403	\$ 175,881
Outside Contract Services	-	-	-
Management Consulting Services	-	-	500,000
Travel	-	-	1,200
Registration Fees	-	-	-
Capital	-	-	-
Other/Operating	-	500	2,500
Total	\$ 139,831	\$ 157,903	\$ 679,581



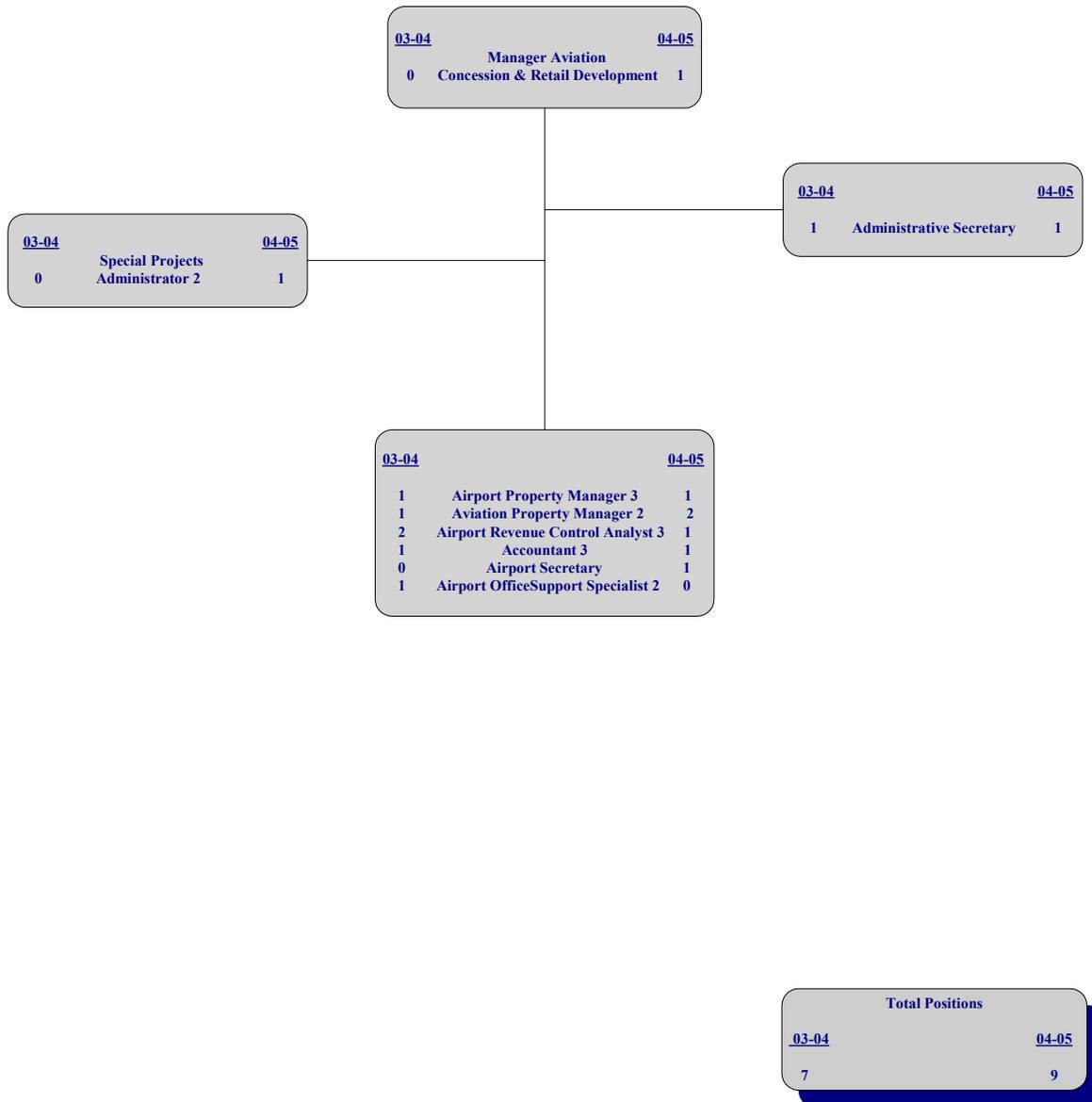
Personnel Summary

Strategic Financial Planning (08)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
5115	Aviation Capital Finance Coordinator	1	1	1
5310	Airport Secretary	1	1	1
	<i>Total</i>	2	2	2



Commercial Operations





Expenditure Summary

Commercial Operations (54)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ -	\$ 515,902	\$ 588,325
Over-time	-	-	-
Fringes	-	108,683	130,798
<i>Total Salary/Fringes</i>	\$ -	\$ 624,585	\$ 719,123
Outside Contract Services	-	156,500	362,000
Other Outside Contracts	-	1,100,000	1,100,000
Travel	-	-	31,000
Registration Fees	-	-	-
Capital	-	-	-
Other/Operating	-	11,600	13,450
<i>Total</i>	\$ -	\$ 1,892,685	\$ 2,225,573



Personnel Summary

Commercial Operations (54)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0317	Accountant 3	1	1	1
0832	Special Projects Administrator 2	0	0	1
5179	Manager Aviation Concession & Retail Development	0	1	1
5211	Aviation Property Manager 2	1	1	2
5212	Airport Property Manager 3	1	1	1
5239	Airport Revenue Control Analyst 3	2	2	1
5306	Airport Office Support Specialist 2	1	0	0
5310	Airport Secretary	0	0	1
	Total	7	7	9



Financial Planning & Performance Analysis



Total Positions	
<u>03-04</u>	<u>04-05</u>
5	5



Expenditure Summary

Financial Planning & Performance Analysis (55)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ -	\$ 268,790	\$ 243,642
Over-time	-	-	-
Fringes	-	66,765	62,987
<i>Total Salary/Fringes</i>	\$ -	\$ 335,555	\$ 306,629
Outside Contract Services	-	-	100
Travel	-	-	2,000
Registration	-	-	1,000
Capital	-	-	-
Other/Operating	-	2,880	102,150
<i>Total</i>	\$ -	\$ 338,435	\$ 411,879

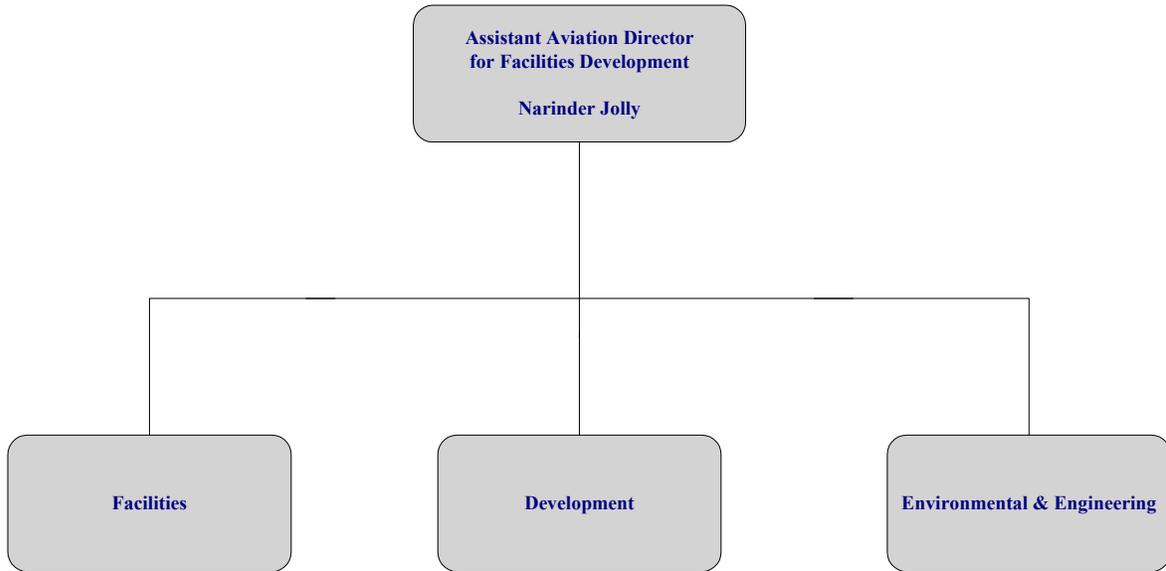


Personnel Summary

Financial Planning & Performance Analysis (55)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0316	Accountant 2	2	2	1
0317	Accountant 3	0	0	1
0831	Special Projects Administrator 1	1	1	1
5114	Aviation Capital Finance Administrator	0	0	0
5338	Airport Account Clerk	0	0	0
5339	Airport Accountant 1	2	2	2
	<i>Total</i>	<i>5</i>	<i>5</i>	<i>5</i>

Facilities Development Group



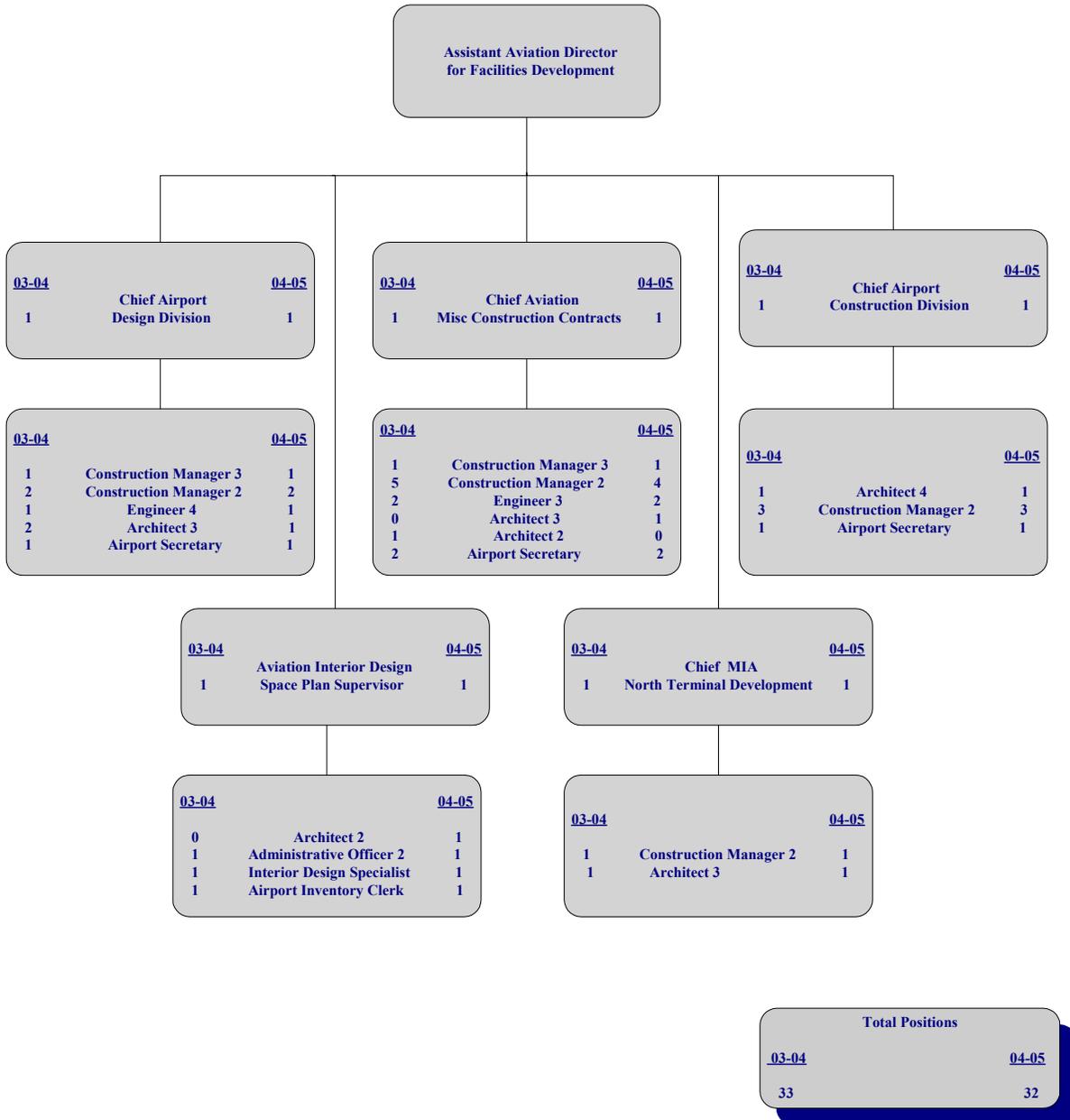


The **Facilities Development Group** is responsible for management of design, bid, award and construction of the Department's multi-billion dollar Capital Improvement Program; identifies demands and assures compatibility with the surrounding communities; and supports the current Environmental, Civil and Fuel Engineering needs of the Aviation Department.

Expenditure Summary

	<u>Actual</u> <u>FY 2003</u>	<u>Adopted</u> <u>Budget</u> <u>FY 2004</u>	<u>Adopted</u> <u>Budget</u> <u>FY 2005</u>
Salary/Fringes			
Regular	\$ 4,202,861	\$ 4,811,021	\$ 4,954,369
Over-time	1,406	-	-
Fringes	<u>905,871</u>	<u>1,002,869</u>	<u>1,097,904</u>
Total Salary/Fringes	\$ 5,110,138	\$ 5,813,890	\$ 6,052,273
Outside Contract Services	1,690,283	3,518,390	7,845,829
GSA Architectural Services	-	15,000	15,000
Dade County D.E.R.M.	-	582,600	585,000
Derm Storm Water	-	30,000	30,000
Travel	11,648	14,000	28,700
Registration Fees	-	4,305	8,290
Capital	50,078	50,000	145,000
Other/Operating	<u>315,783</u>	<u>330,829</u>	<u>371,663</u>
Total Group 5	\$ 7,177,930	\$ 10,359,014	\$ 15,081,755
 Group Positions	 61	 74	 71

Facilities





Expenditure Summary

Facilities (15)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 2,249,181	\$ 2,478,405	\$ 2,565,538
Over-time	561	-	-
Fringes	496,917	510,809	551,377
<i>Total Salary/Fringes</i>	<i>\$ 2,746,659</i>	<i>\$ 2,989,214</i>	<i>\$ 3,116,915</i>
Outside Contract Services	11,401	105,350	4,532,029
GSA Architectural Services	-	15,000	15,000
Travel	1,693	4,000	7,700
Registration Fees	-	1,397	1,990
Capital	50,078	50,000	120,000
Other/Operating	271,769	273,314	282,163
<i>Total</i>	<i>\$ 3,081,600</i>	<i>\$ 3,438,275</i>	<i>\$ 8,075,797</i>



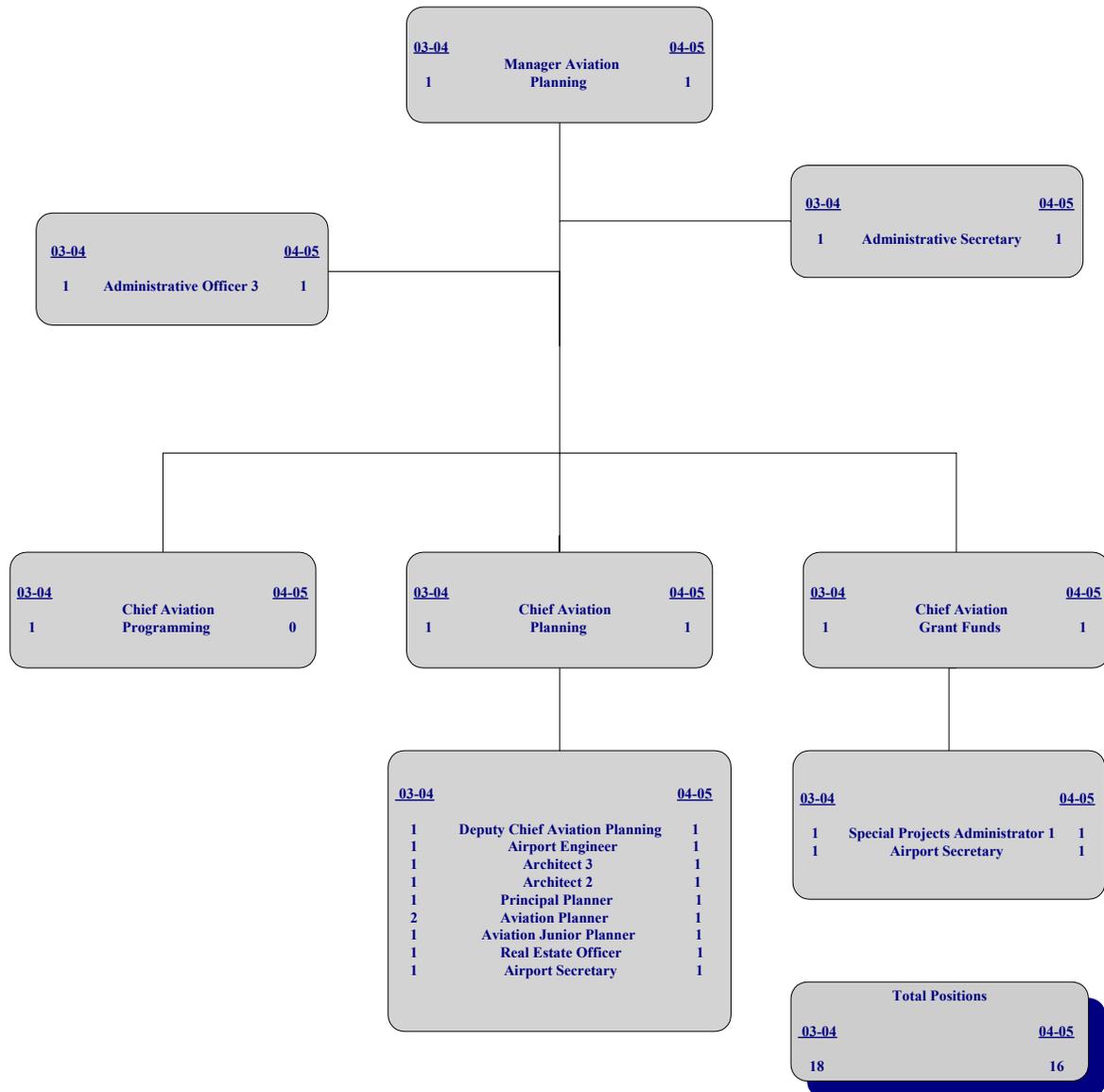
Personnel Summary

Facilities (15)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0811	Administrative Officer 2	1	1	1
1022	Engineer 3	2	2	2
1023	Engineer 4	1	1	1
1033	Architect 2	1	1	1
1034	Architect 3	3	3	3
1035	Architect 4	1	1	1
5076	Chief Airport Design Division	1	1	1
5078	Chief Aviation Miscellaneous Construction Contracts	1	1	1
5086	Chief Airport Construction Division	1	1	1
5176	Chief MIA North Terminal Development	1	1	1
5219	Aviation Interior Design Space Plan Supervisor	1	1	1
5310	Airport Secretary	4	4	4
5318	Airport Inventory Clerk	1	1	1
6481	Interior Design Specialist	1	1	1
6611	Construction Manager 2	11	10	10
6612	Construction Manager 3	2	2	2
	Total	33	32	32



Planning & Development





Expenditure Summary

Planning & Development (17)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>
	<i>FY 2003</i>	<i>Budget</i>	<i>Budget</i>
	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 829,762	\$ 1,029,777	\$ 994,780
Over-time	378	-	-
Fringes	176,228	214,495	228,995
Total Salary/Fringes	\$ 1,006,368	\$ 1,244,272	\$ 1,223,775
Outside Contract Services	-	413,040	212,800
Travel	6,107	5,800	11,000
Registration Fees	-	1,183	2,300
Capital	-	-	25,000
Other/Operating	2,305	2,815	6,500
Total	\$ 1,014,780	\$ 1,667,110	\$ 1,481,375

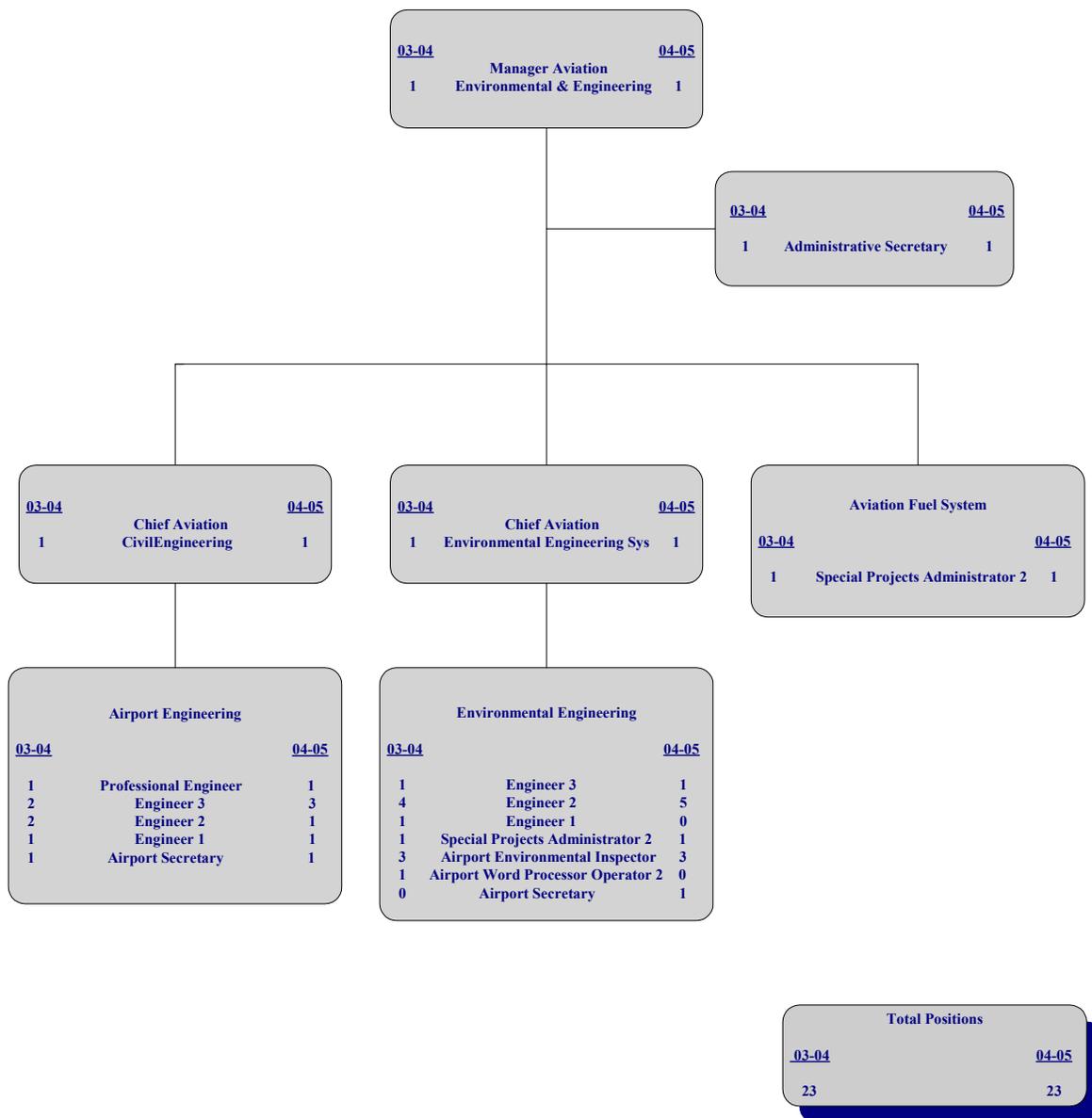


Personnel Summary

Planning & Development (17)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0812	Administrative Officer 3	1	1	1
0831	Special Projects Administrator 1	1	1	1
1033	Architect 2	1	1	1
1034	Architect 3	1	1	1
2009	Principal Planner	1	1	1
3556	Real Estate Officer	1	1	1
5108	Chief Aviation Grant Funds	1	1	1
5127	Chief Aviation Programming Division	1	0	0
5134	Deputy Chief Aviation Planning	1	1	1
5135	Chief Aviation Planning Division	1	1	1
5167	Manager Aviation Planning	1	1	1
5282	Airport Engineer	1	1	1
5283	Aviation Junior Planer	1	1	1
5284	Aviation Planner	2	1	1
5310	Airport Secretary	2	2	2
	Total	18	16	16

Environmental & Engineering





Expenditure Summary

Environmental & Engineering (38)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,123,918	\$ 1,302,839	\$ 1,394,051
Over-time	467	-	-
Fringes	232,726	277,565	317,532
<i>Total Salary/Fringes</i>	<i>\$ 1,357,111</i>	<i>\$ 1,580,404</i>	<i>\$ 1,711,583</i>
Outside Contract Services	1,678,882	3,000,000	3,101,000
Dade County D.E.R.M.	-	582,600	585,000
Derm Storm Water	-	30,000	30,000
Travel	3,848	4,200	10,000
Registration Fees	-	1,725	4,000
Capital	-	-	-
Other/Operating	41,709	54,700	83,000
<i>Total</i>	<i>\$ 3,081,550</i>	<i>\$ 5,253,629</i>	<i>\$ 5,524,583</i>

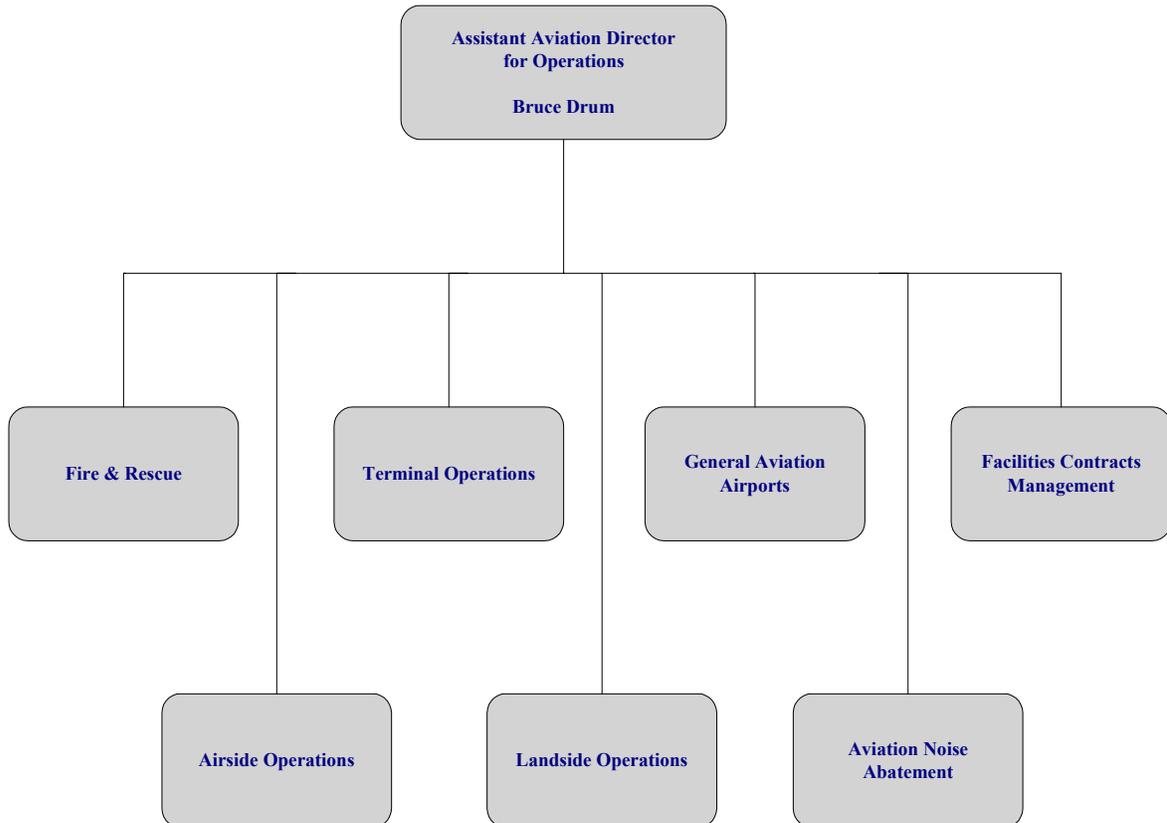


Personnel Summary

Environmental & Engineering (38)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0832	Special Projects Administrator 2	2	2	2
1020	Engineer 1	2	1	1
1021	Engineer 2	6	6	6
1022	Engineer 3	3	4	4
1050	Professional Engineer	1	1	1
5080	Chief Aviation Civil Engineering	0	1	1
5092	Manager Aviation Environmental Engineering	1	1	1
5107	Chief Aviation Environmental Engineering System	0	1	1
5310	Airport Secretary	1	2	2
5313	Airport Word Processing Operator 2	1	0	0
5466	Airport Environmental Inspector	3	3	3
9724	Chief Aviation Civil Engineering	1	0	0
9725	Chief Aviation Environmental Engineering System	1	0	0
	Total	23	23	23

Operations Group





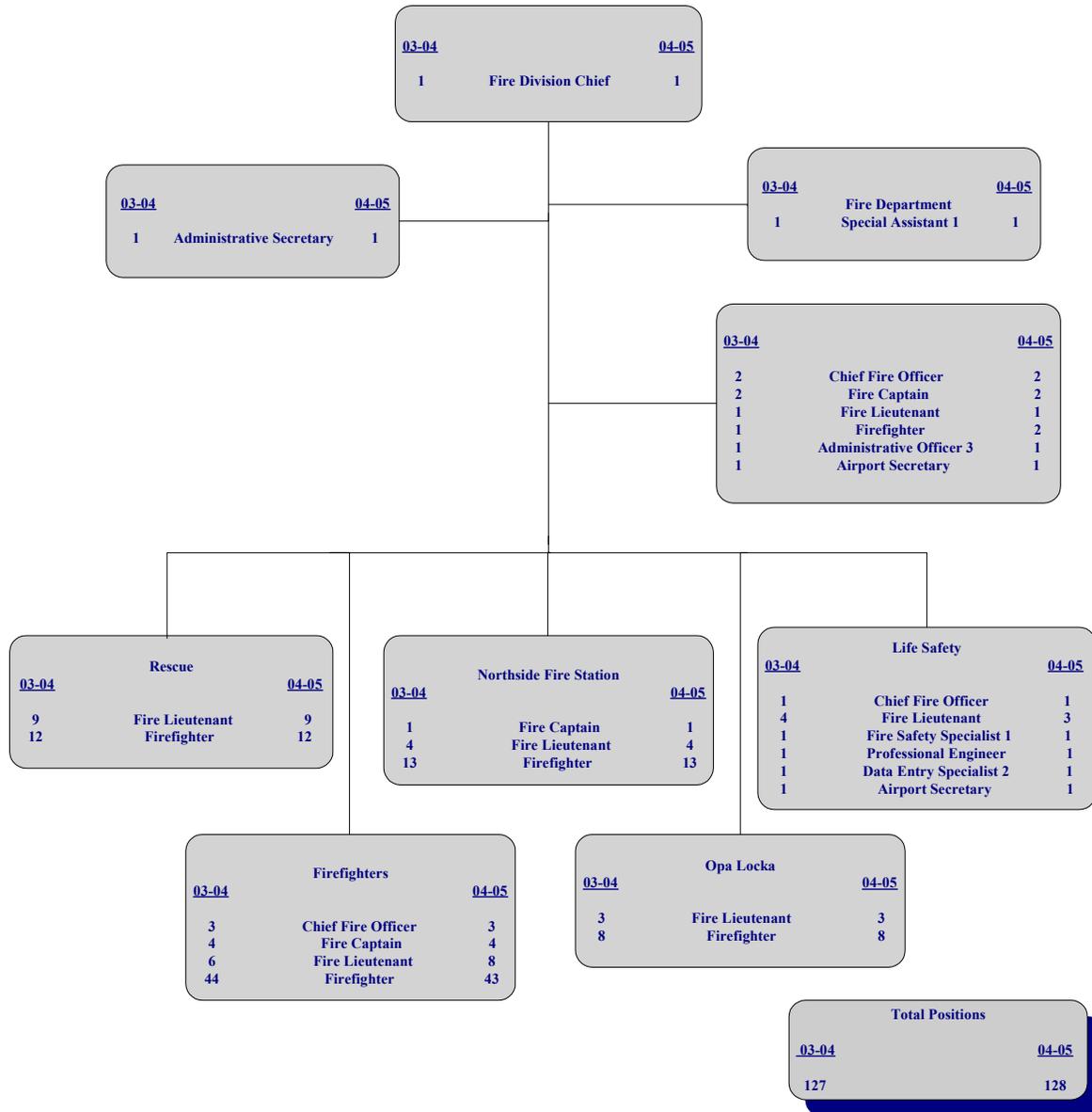
FY 2005 Operating Budget

*The **Operations Group** provides and coordinates all aircraft rescue and fire fighting protection activities; safety and security of all airfield; management of operations at the terminal complex; traffic control; employee and public parking controls; operations of General Aviation Airports; address issues between the communities/residents and County on aircraft noise related and land use compatibility issues; and janitorial services.*

Expenditure Summary

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
Salary/Fringes			
Regular	\$ 29,331,475	\$ 29,072,324	\$ 31,758,900
Over-time	3,808,239	1,306,480	2,319,680
Fringes	8,829,344	7,953,692	9,122,325
Total Salary/Fringes	\$ 41,969,058	\$ 38,332,496	\$ 43,200,905
Outside Contract Services	584,513	800,379	781,687
Utilities	-	236,228	227,000
Travel	27,145	43,400	79,900
Registration Fees	-	9,416	10,935
Capital	32,150	477,900	115,400
Other/Operating	908,321	972,297	1,097,827
Total Group 6	\$ 43,521,187	\$ 40,872,116	\$ 45,513,654
 Group Positions	 515	 570	 575

Fire & Rescue





Expenditure Summary

Fire & Rescue (11)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 9,671,170	\$ 9,520,473	\$ 10,131,447
Over-time	2,283,188	150,000	1,150,000
Fringes	3,736,274	2,542,859	2,951,518
<i>Total Salary/Fringes</i>	\$ 15,690,632	\$ 12,213,332	\$ 14,232,965
Outside Contract Services	-	7,800	21,665
Travel	14,347	26,000	51,950
Registration Fees	-	5,822	5,500
Capital	31,072	139,000	25,000
Other/Operating	100,608	384,450	388,170
<i>Total</i>	\$ 15,836,659	\$ 12,776,404	\$ 14,725,250



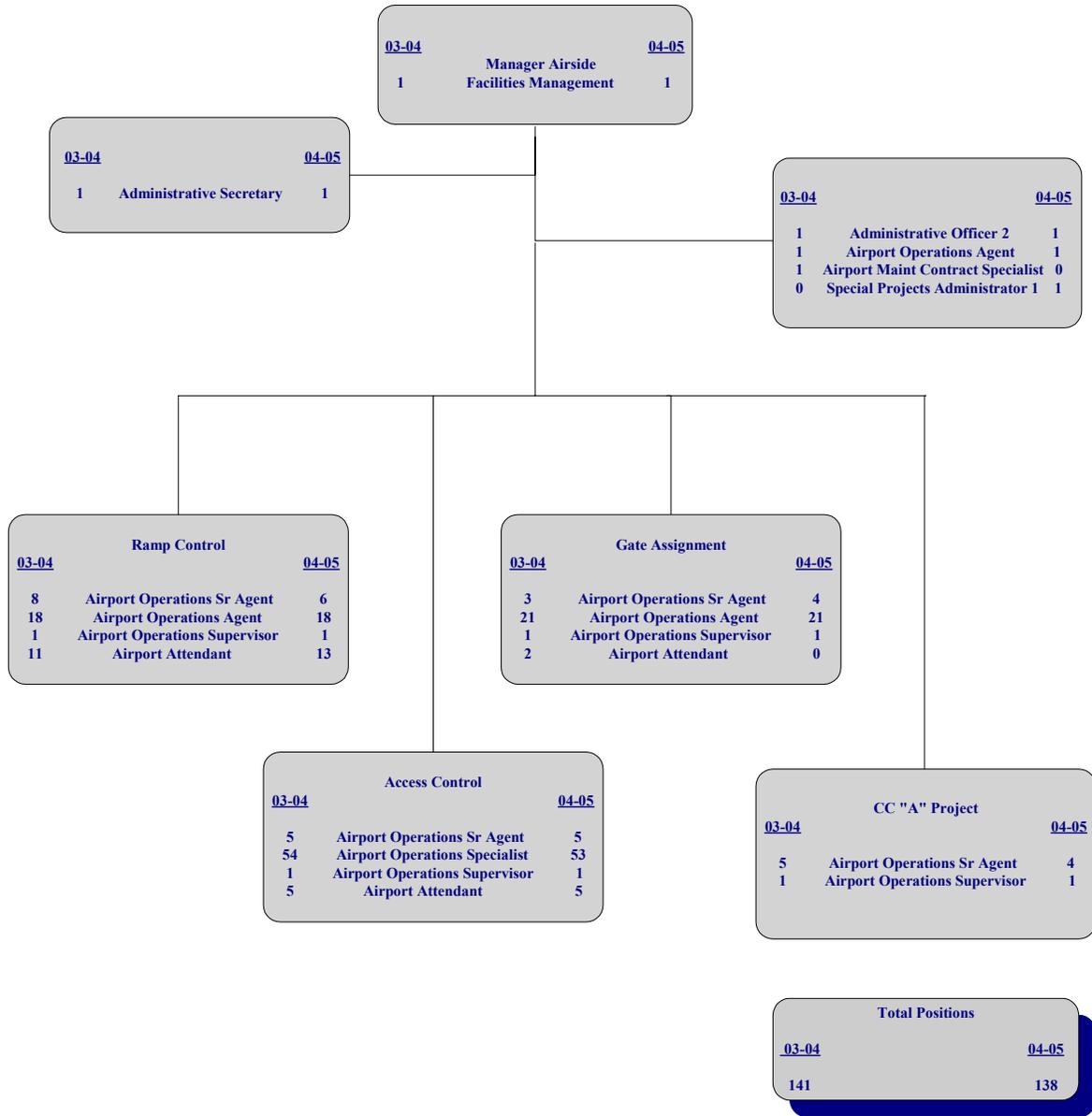
Personnel Summary

Fire & Rescue (11)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0016	Data Entry Specialist 2	1	1	1
0094	Administrative Secretary	1	1	1
0812	Administrative Officer 3	1	1	1
1050	Professional Engineer	1	1	1
4101	Firefighter	78	77	78
4105	Fire Lieutenant	27	28	28
4110	Fire Captain	7	7	7
4111	Chief Fire Officer	6	6	6
4118	Fire Division Chief	1	1	1
4134	Fire Safety Specialist 1	1	1	1
4180	Fire Department Special Assistant 1	1	1	1
5306	Airport Office Support Specialist 2	0	0	0
5310	Airport Secretary	2	2	2
	Total	127	127	128



Airside Operations





Expenditure Summary

Airside Operations (25)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 6,641,971	\$ 6,313,815	\$ 6,998,685
Over-time	608,747	403,662	403,662
Fringes	1,783,226	1,822,849	2,084,210
<i>Total Salary/Fringes</i>	<i>\$ 9,033,944</i>	<i>\$ 8,540,326</i>	<i>\$ 9,486,557</i>
Outside Contract Services	6,410	32,135	19,575
Travel	1,907	3,000	7,000
Registration Fees	-	209	209
Capital	1,078	96,000	15,000
Other/Operating	33,604	63,070	41,910
<i>Total</i>	<i>\$ 9,076,943</i>	<i>\$ 8,734,740</i>	<i>\$ 9,570,251</i>



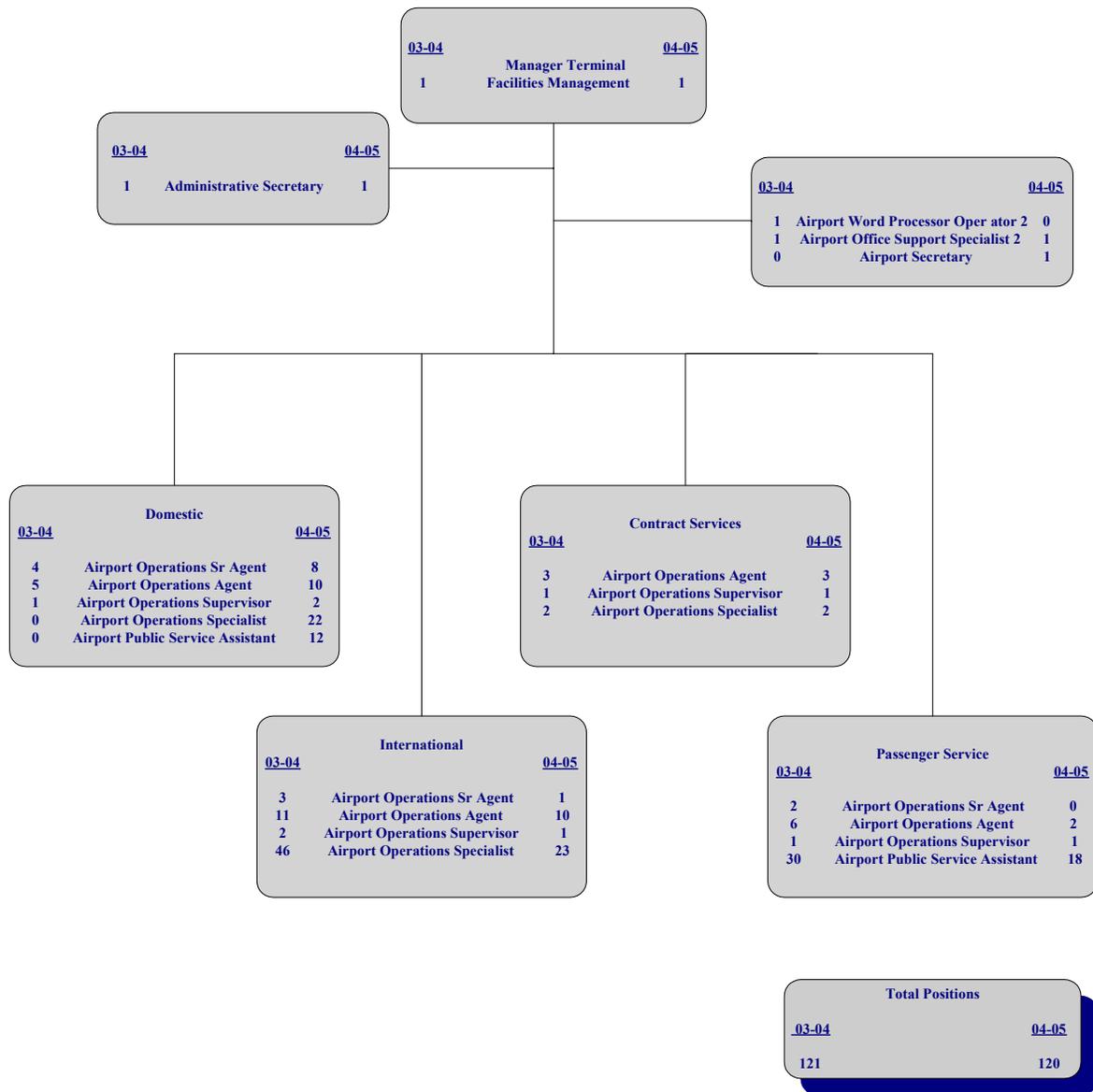
Personnel Summary

Airside Operations (25)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0831	Special Projects Administrator 1	0	1	1
4030	Court Records Specialist 2	0	0	0
5002	Manager Airside Facilities Management	1	1	1
5202	Airport Operations Supervisor	4	4	4
5203	Airport Operations Sr. Agent	21	19	19
5204	Airport Operations Agent	40	40	40
5205	Airport Operations Specialist	54	53	53
5260	Airport Maintenance Contract Specialist	1	0	0
5303	Airport Clerk 2	0	0	0
5374	Airport Attendant	18	18	18
	Total	141	138	138



Terminal Operations





Expenditure Summary

Terminal Operations (26)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
Salary/Fringes			
Regular	\$ 5,369,427	\$ 5,107,240	\$ 5,455,990
Over-time	292,859	308,145	308,145
Fringes	1,414,613	1,428,319	1,542,788
Total Salary/Fringes	\$ 7,076,899	\$ 6,843,704	\$ 7,306,923
Outside Contract Services	2,228	34,265	850
Travel	1,115	2,200	2,200
Registration Fees	-	276	276
Capital	-	-	-
Other/Operating	386,733	316,127	471,322
Total	\$ 7,466,975	\$ 7,196,572	\$ 7,781,571



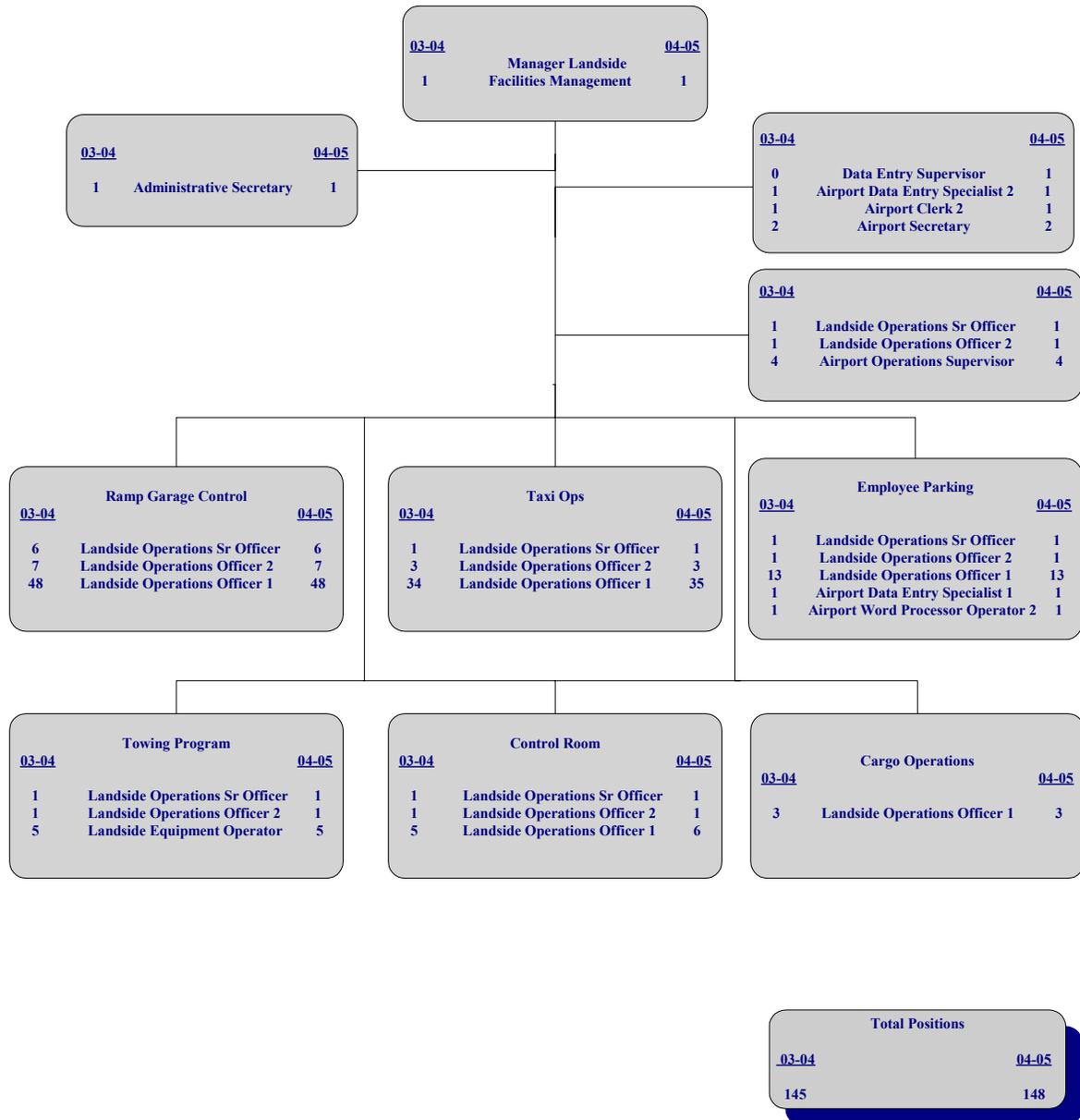
Personnel Summary

Terminal Operations (26)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
5006	Manager Terminal Facilities Management	1	1	1
5202	Airport Operations Supervisor	5	5	5
5203	Airport Operations Sr. Agent	9	9	9
5204	Airport Operations Agent	25	25	25
5205	Airport Operations Specialist	48	47	47
5306	Airport Office Support Specialist 2	1	1	1
5310	Airport Secretary	0	1	1
5313	Airport Word Processing Operator 2	1	0	0
5364	Airport Public Service Assistant	30	30	30
	Total	121	120	120



Landside Operations





Expenditure Summary

Landside Operations (27)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>
	<i>FY 2003</i>	<i>Budget</i>	<i>Budget</i>
	<u> </u>	<u> </u>	<u> </u>
<i>Salary/Fringes</i>			
Regular	\$ 5,721,308	\$ 6,192,963	\$ 7,155,851
Over-time	527,993	390,673	390,673
Fringes	1,426,726	1,659,517	1,991,626
<i>Total Salary/Fringes</i>	<u>\$ 7,676,027</u>	<u>\$ 8,243,153</u>	<u>\$ 9,538,150</u>
Outside Contract Services	10,454	24,080	24,080
Travel	3,720	5,500	6,500
Registration Fees	-	1,189	1,500
Capital	-	-	-
Other/Operating	28,318	63,000	63,900
<i>Total</i>	<u>\$ 7,718,519</u>	<u>\$ 8,336,922</u>	<u>\$ 9,634,130</u>



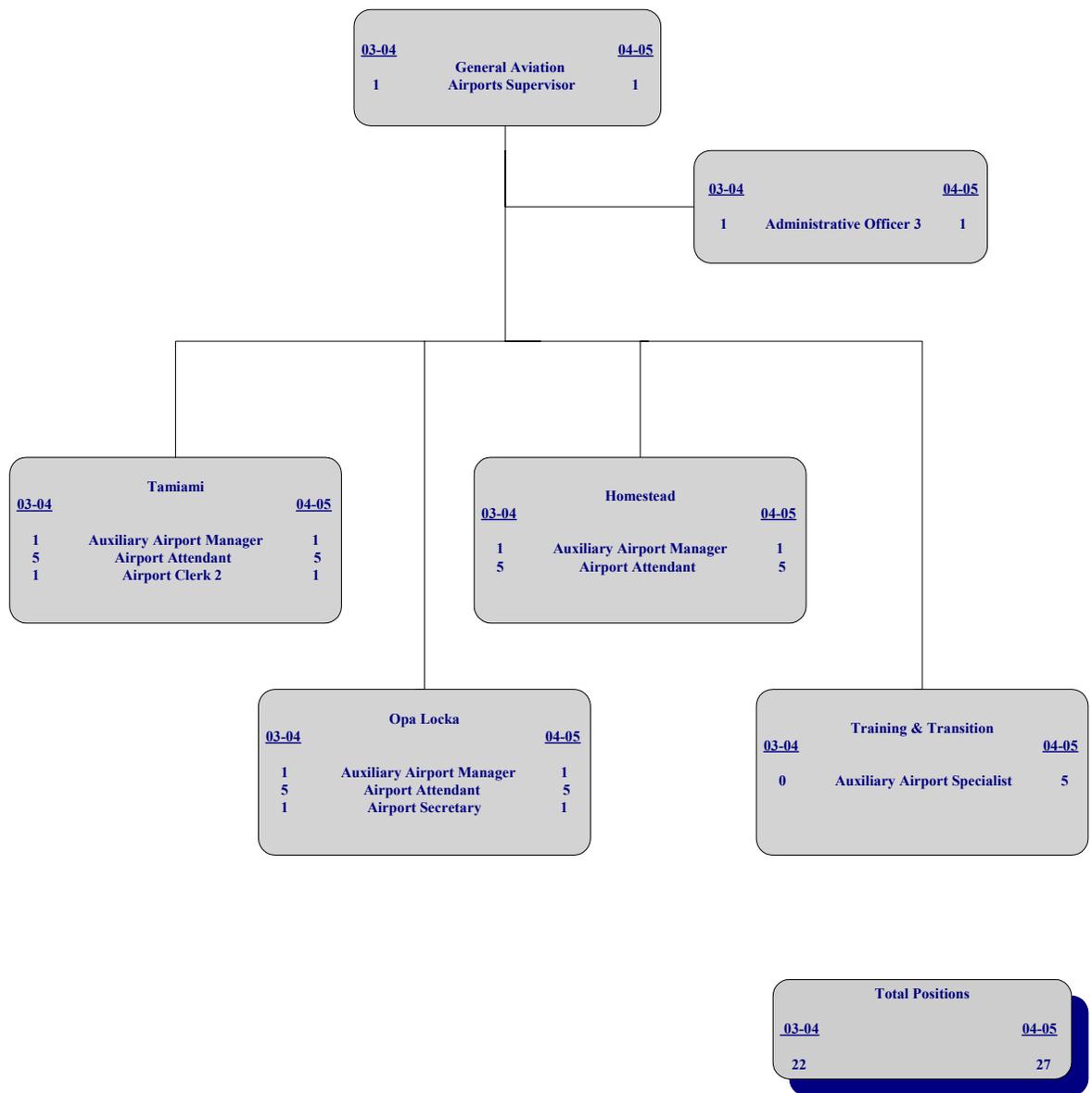
Personnel Summary

Landside Operations (27)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0018	Data Entry Supervisor	0	0	1
0094	Administrative Secretary	1	1	1
5004	Manager Landside Facilities Management	1	1	1
5202	Airport Operations Supervisor	4	4	4
5303	Airport Clerk 2	1	1	1
5310	Airport Secretary	2	2	2
5313	Airport Word Processing Operator 2	1	1	1
5345	Airport Data Entry Specialist 1	1	1	1
5346	Airport Data Entry Specialist 2	1	1	1
5386	Landside Operations Officer 1	103	103	105
5388	Landside Operations Officer 2	14	14	14
5389	Landside Operations Sr. Officer	11	11	11
5425	Landside Equipment Operator	5	5	5
	Total	145	145	148



General Aviation Airports





Expenditure Summary

General Aviation Airports (37)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,210,283	\$ 1,226,081	\$ 1,254,067
Over-time	75,366	54,000	54,200
Fringes	305,097	329,613	357,151
<i>Total Salary/Fringes</i>	<u>\$ 1,590,746</u>	<u>\$ 1,609,694</u>	<u>\$ 1,665,418</u>
Outside Contract Services	180,732	201,099	201,517
Utilities	-	236,228	227,000
Travel	3,438	1,800	2,800
Registration	-	1,027	1,000
Capital	-	5,400	15,400
Other/Operating	350,638	125,300	113,375
<i>Total</i>	<u>\$ 2,125,554</u>	<u>\$ 2,180,548</u>	<u>\$ 2,226,510</u>

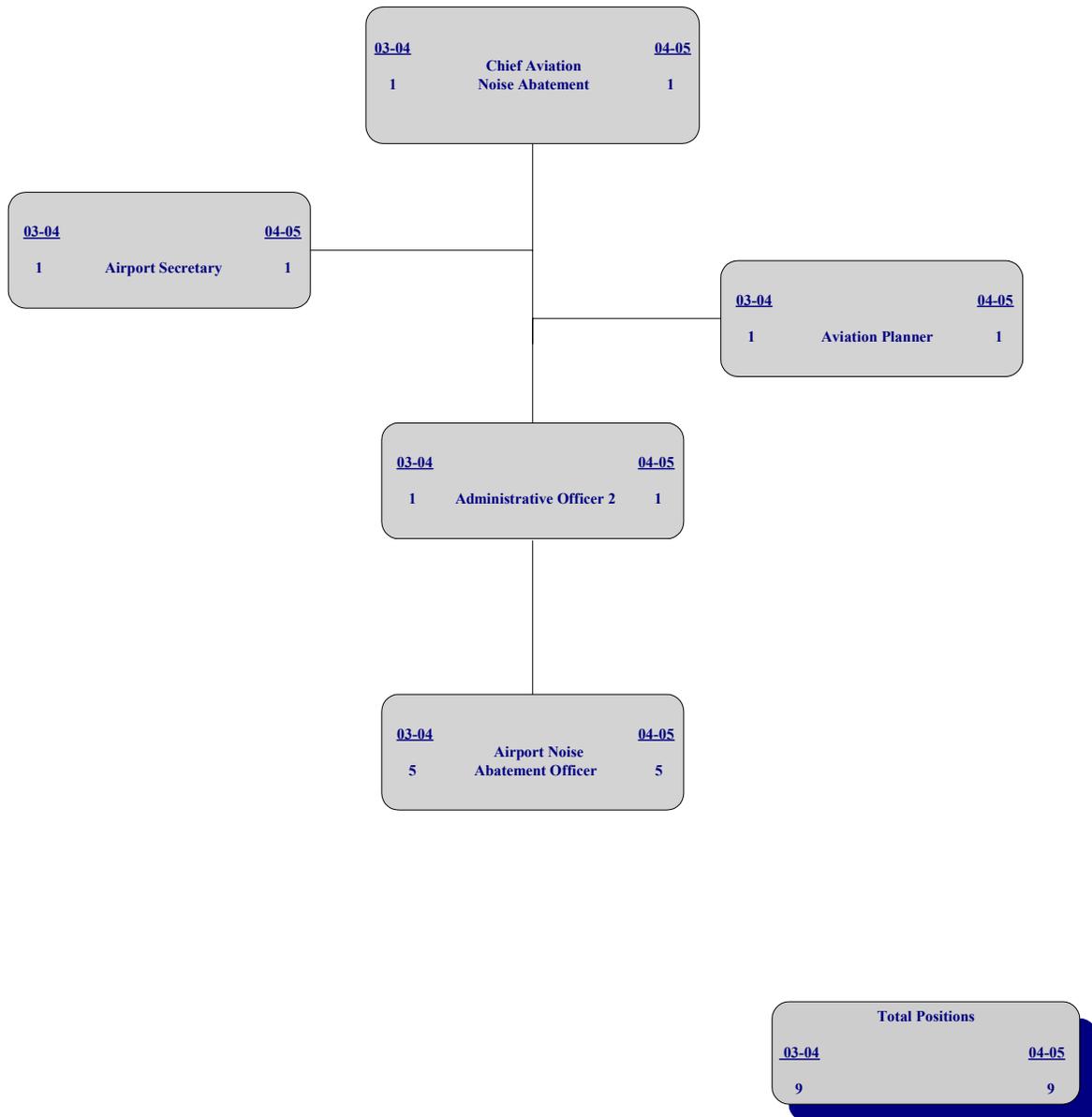


Personnel Summary

General Aviation Airports (37)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0812	Administrative Officer 3	1	1	1
5216	Auxiliary Airport Manager	3	3	3
5218	General Aviation Airports Supervisor	0	0	1
5303	Airport Clerk 2	1	1	1
5310	Airport Secretary	1	1	1
5372	Auxiliary Airport Specialist	0	5	5
5374	Airport Attendant	15	15	15
9579	General Aviation Airports Supervisor	1	1	0
	Total	22	27	27

Aviation Noise Abatement





Expenditure Summary

Aviation Noise Abatement (50)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 409,757	\$ 408,095	\$ 441,078
Over-time	17,312	-	10,000
Fringes	101,814	104,971	119,964
<i>Total Salary/Fringes</i>	\$ 528,883	\$ 513,066	\$ 571,042
Outside Contract Services	384,689	501,000	514,000
Travel	1,779	4,200	8,000
Registration	-	893	2,200
Capital	-	237,500	60,000
Other/Operating	8,019	15,800	17,000
<i>Total</i>	\$ 923,370	\$ 1,272,459	\$ 1,172,242

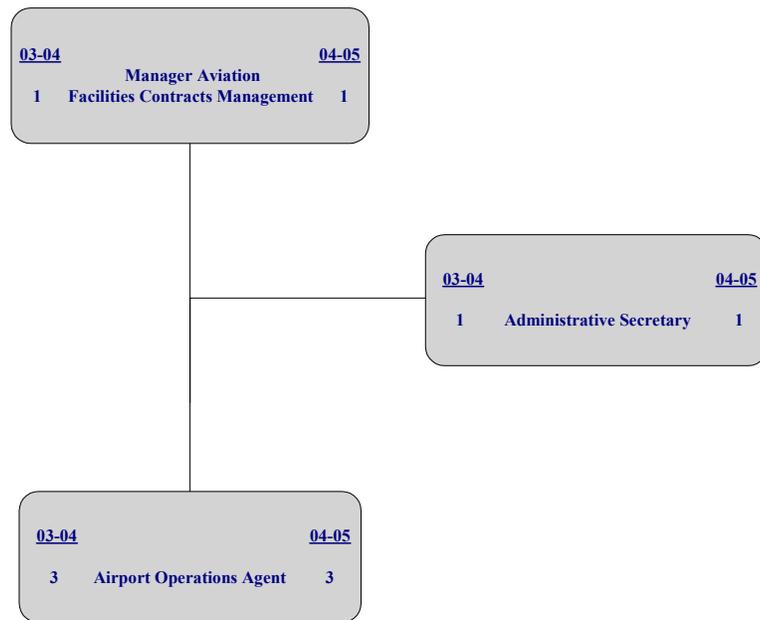


Personnel Summary

Aviation Noise Abatement (50)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0811	Administrative Officer 2	1	1	1
5095	Chief Aviation Noise Abatement	1	1	1
5253	Airport Noise Abatement Officer	5	5	5
5284	Aviation Planner	1	1	1
5310	Airport Secretary	1	1	1
	Total	9	9	9

Facilities Contracts Management



Total Positions	
<u>03-04</u>	<u>04-05</u>
5	5



Expenditure Summary

Facilities Contracts Management (53)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>
	<i>FY 2003</i>	<i>Budget</i>	<i>Budget</i>
	<u> </u>	<u> </u>	<u> </u>
<i>Salary/Fringes</i>			
Regular	\$ 307,559	\$ 303,657	\$ 321,782
Over-time	2,774	-	3,000
Fringes	61,594	65,564	75,068
<i>Total Salary/Fringes</i>	<u>\$ 371,927</u>	<u>\$ 369,221</u>	<u>\$ 399,850</u>
Outside Contract Services	-	-	-
Travel	839	700	1,450
Registration	-	-	250
Capital	-	-	-
Other/Operating	401	4,550	2,150
<i>Total</i>	<u>\$ 373,167</u>	<u>\$ 374,471</u>	<u>\$ 403,700</u>

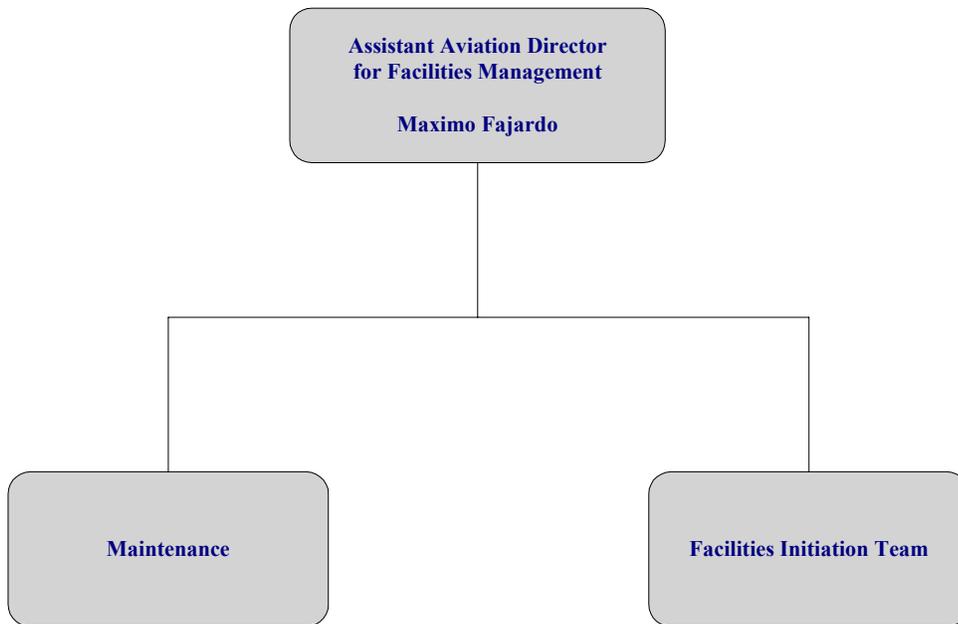


Personnel Summary

Facilities Contracts Management (53)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
5120	Manager Aviation Facilities Contracts Management	0	0	1
5179	Manager Aviation Concession & Retail Development	1	1	0
5204	Airport Operations Agent	3	3	3
	Total	5	5	5

Facilities Management Group





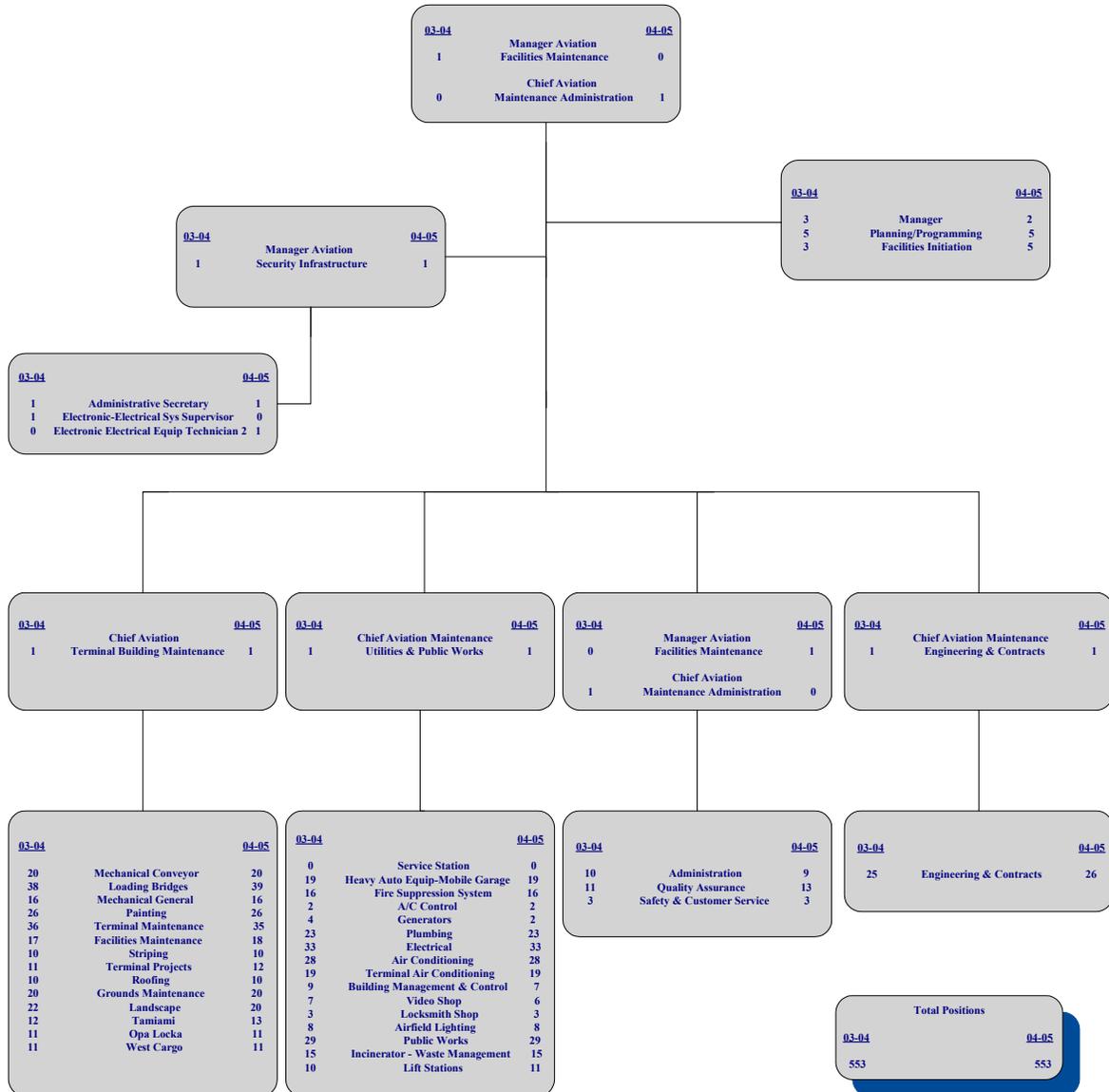
The **Facilities Management Group** provides on going maintenance operation and continuous improvement of the following functions; Administration & Management; Engineering & Contracts Terminal Maintenance & Bases; Facilities & Grounds Maintenance; and Utilities and Public Works; and provides coordination during the construction process for a smooth transition when facilities are opened.

Expenditure Summary

	<i>Actual</i> <i>FY 2003</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2004</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>
Salary/Fringes			
Regular	\$ 20,469,104	\$ 23,620,731	\$ 24,922,216
Over-time	1,033,750	916,500	888,100
Fringes	5,338,477	6,244,831	6,849,832
Total Salary/Fringes	\$ 26,841,331	\$ 30,782,062	\$ 32,660,148
Outside Contract Services	13,165,949	9,392,713	11,517,739
Consulting Engineer	-	-	900,000
Outside Maint Elevator - Otis	-	208,300	325,000
Outside Maint Elevator - Thyssen	-	117,000	145,000
Outside Maint Elevator - Montgomery	-	3,106,000	2,950,000
Construction Repair Maintenance	-	50,000	50,000
Cont Asst Assum Electrical	-	150,000	215,755
Cont Asst Assum Air Conditioning	-	110,000	110,000
Cont Asst Non-Assum Air Conditioning	-	160,000	676,139
Utilities	-	1,505,500	1,575,000
Travel	2,933	8,500	16,250
Registration Fees	-	4,404	5,979
Capital	53,773	-	385,700
Other/Operating	8,768,251	6,015,600	4,470,224
Total Group 7	\$ 48,832,237	\$ 51,610,079	\$ 56,002,934
Group Positions	451	553	553



Maintenance





Expenditure Summary

Maintenance (14)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
Salary/Fringes			
Regular	\$ 20,469,104	\$ 23,620,731	\$ 24,922,216
Over-time	1,033,750	916,500	888,100
Fringes	5,338,477	6,244,831	6,849,832
Total Salary/Fringes	\$ 26,841,331	\$ 30,782,062	\$ 32,660,148
Outside Contract Services	13,165,949	9,392,713	11,517,739
Consulting Engineer	-	-	900,000
Outside Maint Elevator - Otis	-	208,300	325,000
Outside Maint Elevator - Thyssen	-	117,000	145,000
Outside Maint Elevator - Montgomery	-	3,106,000	2,950,000
Construction Repair Maintenance	-	50,000	50,000
Cont Asst Assum Electrical	-	150,000	215,755
Cont Asst Assum Air Conditioning	-	110,000	110,000
Cont Asst Non-Assum Air Conditioning	-	160,000	676,139
Utilities	-	1,505,500	1,575,000
Travel	2,933	8,500	16,250
Registration Fees	-	4,404	5,979
Capital	53,773	-	385,700
Other/Operating	8,768,251	6,015,600	4,470,224
Total	\$ 48,832,237	\$ 51,610,079	\$ 56,002,934



Personnel Summary

Maintenance (14)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0012	Clerk 3	5	5	5
0013	Clerk 4	3	2	2
0094	Administrative Secretary	2	2	2
0810	Administrative Officer 1	2	2	2
0811	Administrative Officer 2	1	1	3
0812	Administrative Officer 3	1	1	1
0831	Special Projects Administrator 1	1	1	1
0876	Contracts Compliance Specialist 1	1	1	1
1020	Engineer 1	4	2	2
1022	Engineer 3	4	4	3
1023	Engineer 4	3	3	2
1034	Architect 3	1	1	1
1035	Architect 4	1	1	1
1050	Professional Engineer	1	1	1
5062	Chief Aviation Maintenance Administration	1	1	1
5066	Chief Aviation Maintenance Engineering & Contracts	1	1	1
5069	Chief Aviation Maintenance Utilities & Public Works	1	1	1
5070	Deputy Chief Aviation Maintenance Utilities/Public Works		0	1
5071	Chief Aviation Terminal Building Maintenance	1	1	1
5130	Deputy Chief Facilities & Grounds Maintenance	1	2	1
5154	Manager Aviation Security Infrastructure	1	1	1
5159	Manager Aviation Facilities Maintenance	1	1	1
5203	Airport Operations Sr. Agent	1	1	0
5227	Aviation Maintenance Safety & Training Administrator 1		1	1
5256	Airport Service Equipment Maintenance Supervisor	1	1	1
5258	Airport Grounds Maintenance Supervisor	1	1	1
5262	Airport Maintenance Supervisor	14	15	15
5263	Airport Maintenance Services Superintendent	0	1	1
5267	Airport Loading Bridges Maintenance Supervisor 1	1	1	1
5268	Airport Loading Bridges Maintenance Supervisor 2	1	1	1
5272	Airport Facilities Superintendent	15	15	16
5274	Airport Lighting Supervisor	1	1	1



Personnel Summary

Maintenance (14)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
5275	Airport BMS Operator	5	5	5
5276	Airport Fire Suppression Systems Supervisor	1	1	1
5281	Chief Aviation Telecommunications	0	0	0
5306	Airport Office Support Specialist 2	4	7	8
5310	Airport Secretary	4	5	5
5313	Airport Word Processing Operator 2	2	2	1
5318	Airport Inventory Clerk	1	2	2
5339	Airport Accountant 1	1	1	1
5343	Airport Driver Messenger	2	2	2
5357	Airport Computer Operations Support Clerk 2	5	1	1
5402	Airport Semi-Skilled Laborer	45	44	43
5403	Airport Maintenance Repairer	41	40	40
5404	Airport Maintenance Mechanic	77	78	78
5405	Airport Heavy Truck Tire Repairer	1	1	1
5415	Airport Auto Service Helper	1	1	1
5416	Airport Automotive Mechanic	5	5	5
5417	Airport Motorcycle Mechanic	1	1	1
5418	Airport Heavy Duty Truck Mechanic	6	6	6
5419	Airport Construction Equipment Mechanic	2	2	2
5420	Airport Waste Plant Electrician	0	1	2
5427	Airport Automotive Equipment Operator 1	17	12	12
5428	Airport Automotive Equipment Operator 2	22	26	26
5429	Airport Automotive Equipment Operator 3	6	6	6
5438	Airport Carpenter/Roofer	5	5	5
5440	Airport Tree Trimmer	2	2	2
5442	Airport Carpenter	10	10	10
5444	Airport Electrician	19	19	19
5446	Airport Locksmith	3	3	3
5448	Airport Painter	30	30	30
5450	Airport Machinist	2	2	2
5452	Airport Plumber	14	14	14
5454	Airport Mason	2	2	2
5456	Airport Refrigeration/Air Conditioning Mechanic	20	20	20
5458	Airport Sign Painter	1	1	1
5460	Airport Welder	4	4	4
5462	Airport Waste Plant Operator	5	5	5

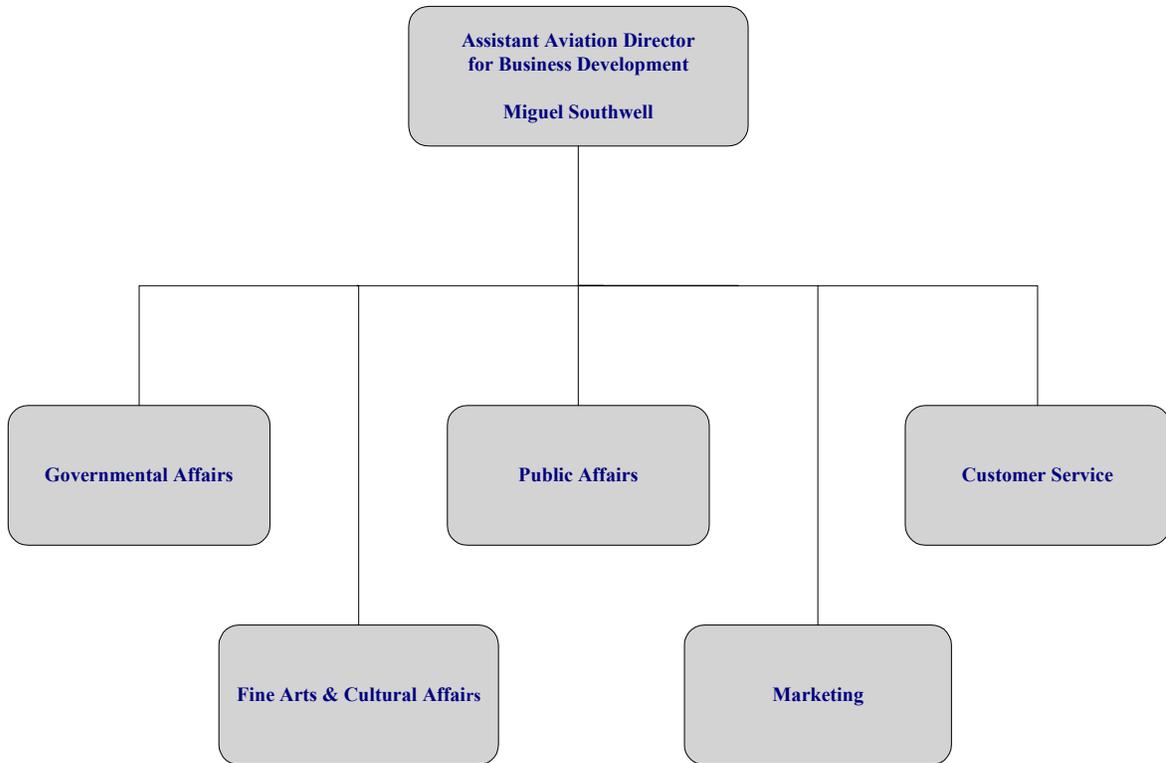


Personnel Summary

Maintenance (14)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
5464	Airport Hydraulics Mechanic	19	19	19
5466	Airport Environmental Inspector	0	0	0
5468	Airport Lighting Technician	6	6	6
5472	Airport Electronic Electrical Equipment Technician 1	34	34	33
5474	Airport Electronic Electrical Equipment Technician 2	3	3	4
5477	Airport Mechanical Equipment Technician 3	1	1	0
5479	Airport Fire Suppression Systems Technician	14	14	14
6044	Sprayer	2	2	2
6047	Public Works Supervisor 2	1	0	0
6124	Fleet Management Facility Supervisor 1	1	1	0
6130	Fleet Management Assistant Facility Supervisor	0	0	1
6435	Building Management Systems Supervisor	1	1	1
6452	Construction Cost Estimator 1	1	1	1
6466	Technical Services Planner/Scheduler	6	6	6
6474	Elevator Contract Specialist	1	1	1
6512	Electrician Supervisor	2	2	2
6518	Painter Supervisor	3	3	3
6528	Plumbing Supervisor	1	1	1
6533	Refrigeration/Air Conditioning Mechanic Supervisor	2	2	2
6538	Waste Plant Electrician	1	0	0
6574	Electronic-Electrical Equipment Supervisor	1	1	1
6575	Electronic-Electrical Systems Supervisor	1	1	0
6610	Construction Manager 1	2	4	4
6611	Construction Manager 2	2	2	2
6612	Construction Manager 3	0	0	2
7358	Landscape Architect 2	1	1	1
7359	Landscape Architect 3	2	2	2
7362	Landscape Supervisor 1	4	4	4
7363	Landscape Supervisor 2	1	1	1
9900	New Positions	1	1	1
	Total	553	553	553

Business Development Group





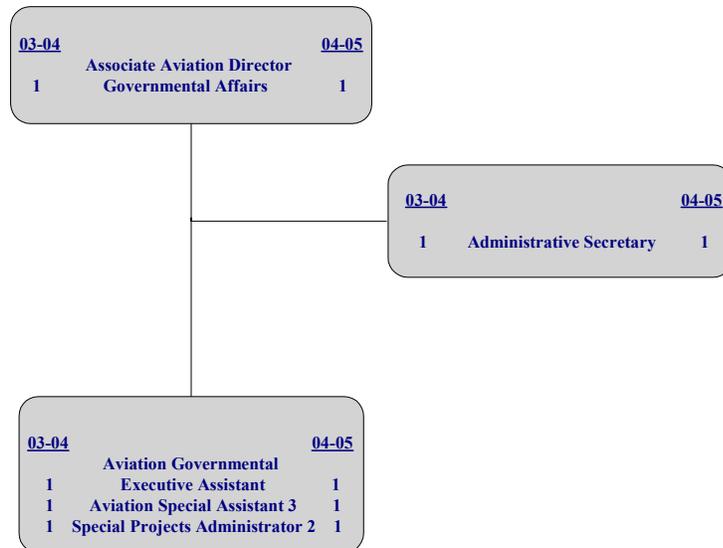
The **Business Development Group** is responsible for the development, implementation and promotion of the Department's federal, state and local legislative and regulatory goals and objectives; enrichment of the airport environment through the commission of contemporary artwork and the presentation of exhibitions; internal and external communication functions; marketing and promotional services necessary to retain, increase and develop passenger and cargo business at MIA; and protocol functions and related services.

Expenditure Summary

	<i>Actual</i> <i>FY 2003</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2004</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>
Salary/Fringes			
Regular	\$ 1,865,180	\$ 2,724,785	\$ 2,928,141
Over-time	14,293	15,250	15,250
Fringes	419,365	638,236	754,522
Total Salary/Fringes	\$ 2,298,838	\$ 3,378,271	\$ 3,697,913
Outside Contract Services	848,345	1,967,100	1,971,800
Intergovernmental Affairs	-	50,000	237,000
General Publicity Advertisement	-	100,000	100,000
Travel	29,497	67,500	75,250
Registration Fees	-	8,275	11,435
Capital	-	-	-
Other/Operating	308,621	157,220	140,020
Total Group 8	\$ 3,485,301	\$ 5,728,366	\$ 6,233,418
Group Positions	39	54	55



Governmental Affairs



Total Positions	
03-04	04-05
5	5



Expenditure Summary

Governmental Affairs (10)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 263,333	\$ 344,430	\$ 358,030
Over-time	-	-	-
Fringes	48,256	65,790	78,298
<i>Total Salary/Fringes</i>	\$ 311,589	\$ 410,220	\$ 436,328
Outside Contract Services	-	84,600	-
Intergovernmental Affairs	-	50,000	237,000
Travel	9,476	21,800	21,800
Registration Fees	-	4,323	6,000
Capital	-	-	-
Other/Operating	6,524	6,270	6,270
<i>Total</i>	\$ 327,589	\$ 577,213	\$ 707,398



Personnel Summary

Governmental Affairs (10)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0013	Clerk 4	0	0	0
0094	Administrative Secretary	1	1	1
0832	Special Projects Administrator 2	1	1	1
5139	Aviation Special Assistant 3	1	1	1
5147	Associate Aviation Director Governmental Affairs	1	1	1
5236	Aviation Governmental Executive Assistant	1	1	1
	<i>Total</i>	<i>5</i>	<i>5</i>	<i>5</i>

Fine Arts & Cultural Affairs

<u>03-04</u>	Manager Airport	<u>04-05</u>
1	Fine Arts & Cultural Affairs	1

<u>03-04</u>		<u>04-05</u>
1	Administrative Officer 2	1
0	Airport Art Gallery Attendant	1
1	Airport Office Support Specialist 2	1
1	New Positions	0

Total Positions	
<u>03-04</u>	<u>04-05</u>
4	4



Expenditure Summary

Fine Arts & Cultural Affairs (12)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 97,788	\$ 102,305	\$ 160,931
Over-time	167	-	-
Fringes	22,604	23,989	42,418
Total Salary/Fringes	\$ 120,559	\$ 126,294	\$ 203,349
Outside Contract Services	8,974	120,000	120,000
Travel	4,552	4,200	6,000
Registration Fees	-	348	1,000
Capital	-	-	-
Other/Operating	4,352	1,600	1,600
Total	\$ 138,437	\$ 252,442	\$ 331,949

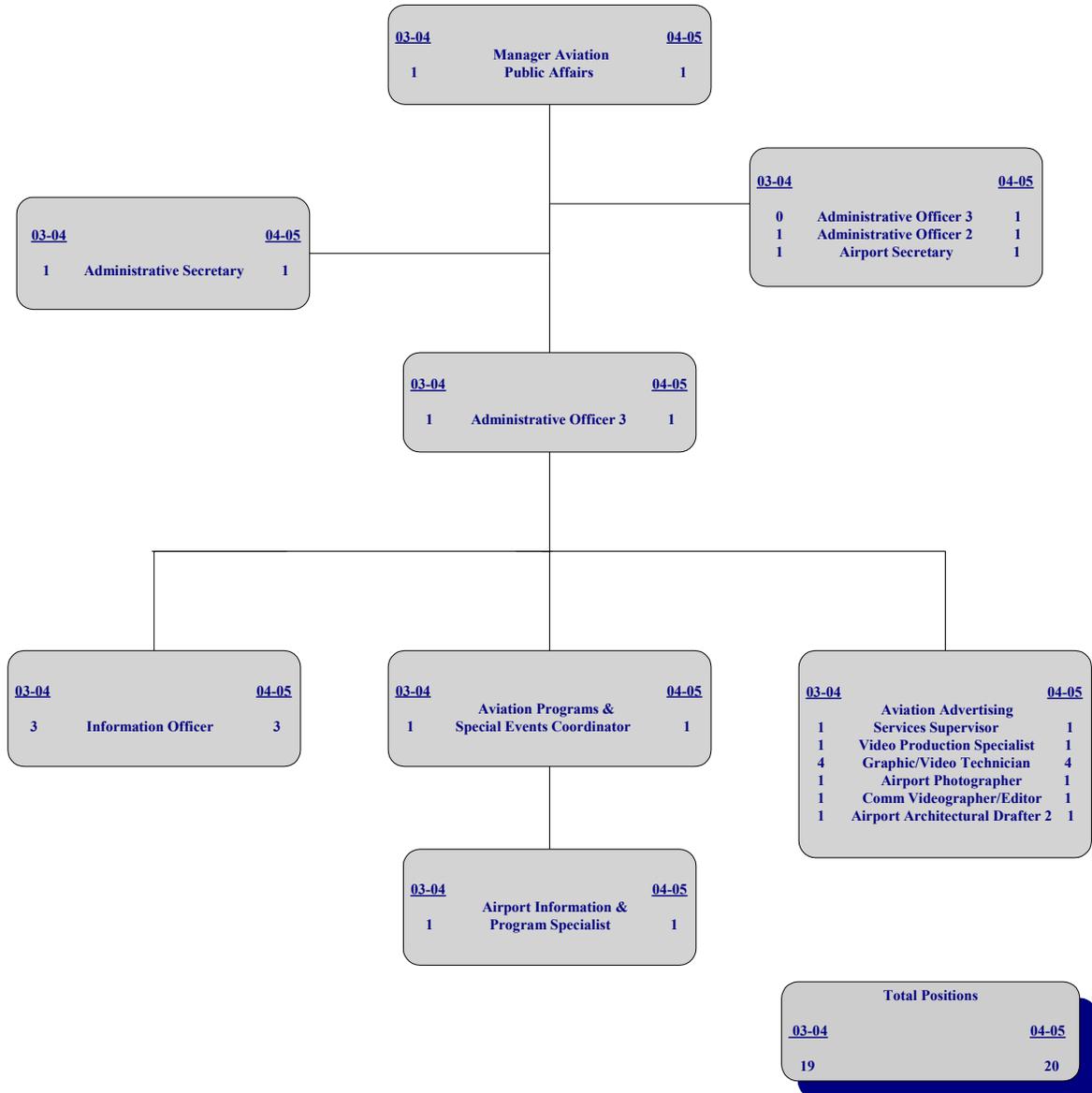


Personnel Summary

Fine Arts & Cultural Affairs (12)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0811	Administrative Officer 2	1	1	1
5023	Manager Airport Fine Arts & Cultural Affairs	0	1	1
5306	Airport Office Support Specialist 2	1	1	1
5358	Airport Art Gallery Attendant	0	1	1
9053	Manager Airport Fine Arts & Cultural Affairs	1	0	0
9900	New Positions	1	0	0
	<i>Total</i>	<i>4</i>	<i>4</i>	<i>4</i>

Public Affairs





Expenditure Summary

Public Affairs (42)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 493,211	\$ 910,124	\$ 990,376
Over-time	1,870	10,000	10,000
Fringes	120,074	224,647	263,369
Total Salary/Fringes	\$ 615,155	\$ 1,144,771	\$ 1,263,745
Outside Contract Services	622,845	965,800	1,122,300
General Publicity Advertisement	-	100,000	100,000
Travel	1,509	900	3,000
Registration Fees	-	135	135
Capital	-	-	-
Other/Operating	150,121	58,250	66,650
Total	\$ 1,389,630	\$ 2,269,856	\$ 2,555,830

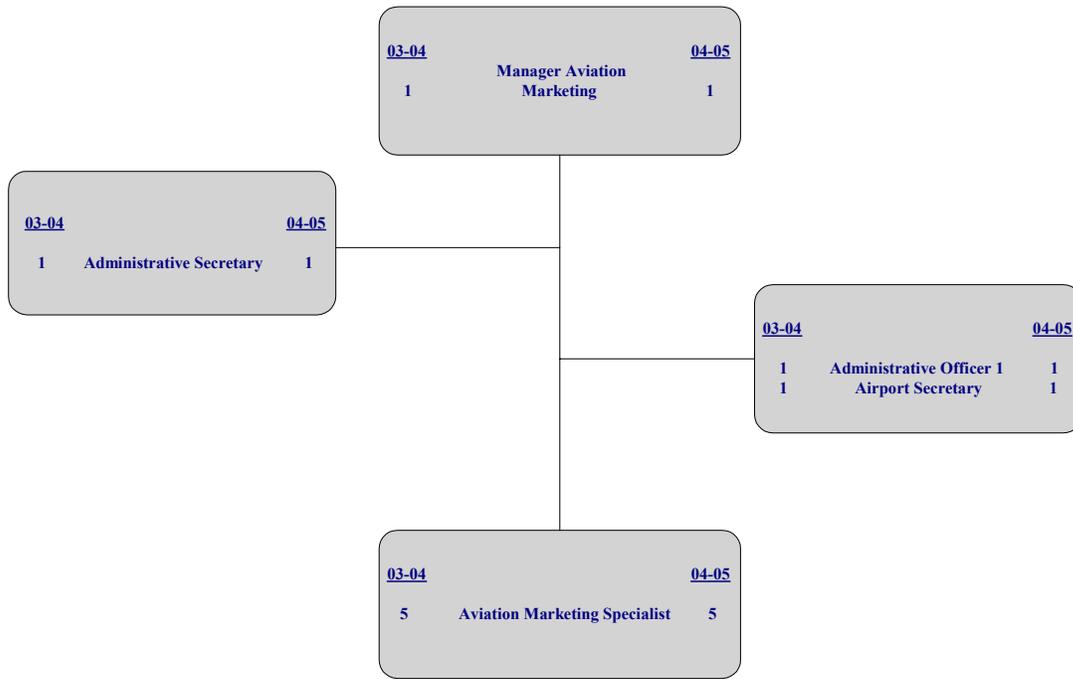


Personnel Summary

Public Affairs (42)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0812	Administrative Officer 3	1	1	2
2307	Information Officer	3	3	3
2317	Graphic/Video Technician	4	4	4
2330	Video Production Assistant	0	0	0
2332	Video Production Specialist	1	1	1
2334	Communications Videographer/Editor	1	1	1
5142	Manager Aviation Public Affairs	1	1	1
5220	Aviation Programs & Special Events Coordinator	1	1	1
5222	Aviation Advertising Services Supervisor	1	1	1
5310	Airport Secretary	1	1	1
5331	Airport Photographer	1	1	1
5362	Airport Information & Program Specialist	1	1	1
5489	Airport Architectural Drafter 2	1	1	1
	Total	19	19	20

Marketing



Total Positions	
<u>03-04</u>	<u>04-05</u>
9	9



Expenditure Summary

Marketing (44)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 463,847	\$ 571,381	\$ 537,415
Over-time	-	250	250
Fringes	94,521	121,188	128,043
<i>Total Salary/Fringes</i>	\$ 558,368	\$ 692,819	\$ 665,708
Outside Contract Services	115,430	591,700	570,500
Travel	13,825	40,100	40,000
Registration Fees	-	3,324	3,500
Capital	-	-	-
Other/Operating	135,568	16,600	16,600
<i>Total</i>	\$ 823,191	\$ 1,344,543	\$ 1,296,308

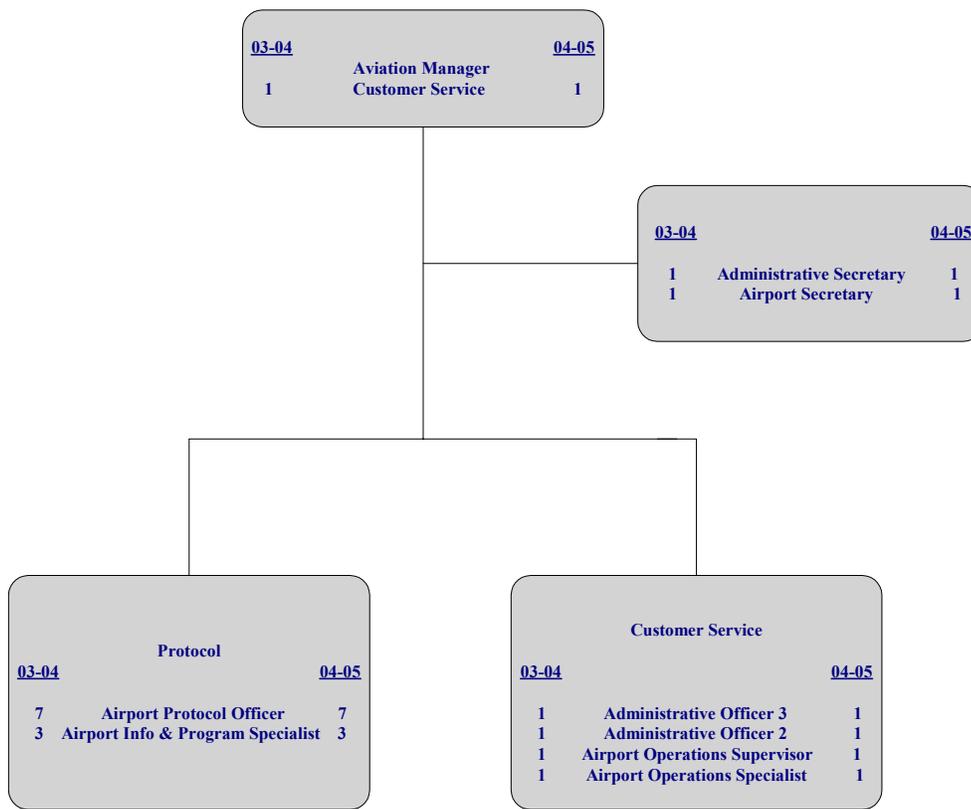


Personnel Summary

Marketing (44)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0810	Administrative Officer 1	1	1	1
5038	Manager Aviation Marketing	1	1	1
5234	Aviation Marketing Specialist	5	5	5
5310	Airport Secretary	1	1	1
	<i>Total</i>	<i>9</i>	<i>9</i>	<i>9</i>

Customer Service



Total Positions	
<u>03-04</u>	<u>04-05</u>
17	17



Expenditure Summary

Customer Service (52)

	<i>Actual FY 2003</i>	<i>Adopted Budget FY 2004</i>	<i>Adopted Budget FY 2005</i>
<i>Salary/Fringes</i>			
Regular	\$ 547,001	\$ 796,545	\$ 881,389
Over-time	12,256	5,000	5,000
Fringes	133,910	202,622	242,394
Total Salary/Fringes	\$ 693,167	\$ 1,004,167	\$ 1,128,783
Outside Contract Services	101,096	205,000	159,000
Travel	135	500	4,450
Registration	-	145	800
Capital	-	-	-
Other/Operating	12,056	74,500	48,900
Total	\$ 806,454	\$ 1,284,312	\$ 1,341,933



Personnel Summary

Customer Service (52)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Adopted Budget FY 2005</i>
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0812	Administrative Officer 3	1	1	1
5181	Executive Assistant Aviation Deputy Director	1	1	0
5202	Airport Operations Supervisor	1	1	1
5205	Airport Operations Specialist	1	1	1
5232	Aviation Trade & Development Representative	0	0	0
5310	Airport Secretary	1	1	1
5360	Airport Protocol Officer	7	7	7
5362	Airport Information & Program Specialist	3	3	3
9994	Aviation Manager of Customer Service	0	0	1
	Total	17	17	17



Non-Departmental Summary

	<i>Actuals</i> <i>FY 03</i>	<i>Adopted</i> <i>Budget</i> <i>FY 04</i>	<i>Actuals</i> <i>FY 04</i>	<i>Adopted</i> <i>Budget</i> <i>FY 05</i>
Salary/Fringes				
Regular	\$ -	\$ -	\$ -	\$ -
Over-time	-	-	-	-
Fringes	-	-	-	-
Total Salary/Fringes	\$ -	\$ -	\$ -	\$ -
Outside Contract Services	10,991,529	3,662,020	(753,136)	1,883,370
Management Consulting Services	-	318,000	324,707	1,750,000
Utilities	29,653,123	36,294,194	33,496,490	36,547,966
G & A Expenses	28,057,036	4,328,292	11,352,086	7,495,920
G & A Administrative Support	9,661,202	8,785,000	8,841,766	9,587,584
Contingency	-	3,500,000 (a)	-	3,500,000
Capital	-	-	-	-
Total Other	\$ 78,362,890	\$ 56,887,506	\$ 53,261,913	\$ 60,764,840
Total	\$ 78,362,890	\$ 56,887,506	\$ 53,261,913	\$ 60,764,840

(a) \$3,035,135 were transferred to other divisions during FY2003-2004.



Management Agreement Summary

<u>Company</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net Income / Loss</u>	<u>% Return</u>
<u>Management Agreements</u>				
Airport Parking Associates (APA)	30,351,520	6,893,478	23,458,042	77.29%
International Airport Management, Inc. (IAMI)	2,052,000	1,611,828	440,172	21.45%
Allied Aviation (Fuel Farm)	16,569,501	8,737,759	7,831,742	47.27%
Top of the Port	3,607,625	3,552,837	54,788	1.52%
Hotel	7,517,165	4,882,642	2,634,523	35.05%
Sub-Total Management Agreements	\$ 60,097,811	\$ 25,678,544	\$ 34,419,267	57.27%
<u>Operating Agreements</u>				
Shuttle Services		3,842,756	(3,842,756)	0.00%
Quality Aircraft Services (FIS)		9,610,261	(9,610,261)	0.00%
N & K Enterprises		1,889,121	(1,889,121)	0.00%
UNICCO		18,806,883	(18,806,883)	0.00%
Vista Building Services		1,980,820	(1,980,820)	0.00%
Sub-Total Operating Agreements	\$ -	\$ 36,129,841	\$ (36,129,841)	0.00%
Total	\$ 60,097,811	\$ 61,808,385	\$ (1,710,574)	-2.85%



Promotional Funding

<u>Event Title</u>	<u>Amount</u>
The International Trade Consortium (ITC)	\$ 200,000
Custom/Trade/Finance Symposium	10,000
U.S. Africa Air Transportation Summit	30,000
Airport Minority Advisory Council	5,000
2004 Dade Days in Tallahassee	5,000
Airport Council International	20,000
Category X Airport Security Coordinators Meeting	8,000
Security Heroes Recognition	2,250
Security and Safety Union Meetings	2,000
Miami Gallery Exhibition Program	12,000
MDTV Promotional Spot Program	50,000
Airport Law Enforcement Council	2,750
New MIA Projects/Inaugurations	30,000
Air Cargo Americas	50,000
Media Day	5,000
The Miami Conference in the Caribbean	10,000
Survival Fire Drill	6,000
Inaugural for New Airlines	9,000
General Aviation Airports	100,000
Total	\$ 557,000



**MIAMI-DADE AVIATION DEPARTMENT
Revenue Fund**

<u>Revenues:</u>	<u>2004-05</u>
Carryover	36,747,000
Miami International Airport	479,397,000
Tamiami Airport	1,286,000
Opa-locka Airport	2,239,000
Homestead Airport	104,000
T & T Airport	24,000
Transfer from Improvement Fund	46,703,000
	<hr/>
Total	\$566,500,000
	<hr/>
<u>Expenditures:</u>	
Miami International Airport	319,996,000
Tamiami Airport	646,000
Opa-locka Airport	782,000
Homestead Airport	468,000
T & T Airport	330,000
Contingency	3,500,000
Transfer to General Fund Administrative Reimbursement	9,588,000
Empowerment Zone Projects (matching funds)	2,000,000
	<hr/>
Subtotal Operating Expenditures	\$337,310,000
	<hr/>
Transfer to Other Funds:	
Bond Debt Service	143,994,000
Reserve Maintenance	15,000,000
Improvement Fund	24,660,000
	<hr/>
Subtotal Transfers to Other Funds	\$183,654,000
	<hr/>
Operating Reserve/Ending Cash Balance	\$45,536,000
	<hr/>
Total	\$566,500,000
	<hr/>



**MIAMI-DADE AVIATION DEPARTMENT
Improvement Fund**

<u>Revenues:</u>	<u>2004-05</u>
Carryover	99,373,000
Transfer from Revenue Fund	24,660,000
Interest Earnings	800,000
	<hr/>
Total	<u>\$124,833,000</u>

<u>Expenditures:</u>	
Entitlement	5,000,000
Transfer to Revenue Fund	46,703,000
Ending Cash Balance	73,130,000
	<hr/>
Total	<u>\$124,833,000</u>

Reserve Maintenance Fund

<u>Revenues:</u>	<u>2004-05</u>
Carryover	47,868,000
Transfer from Revenue Fund	15,000,000
Interest Earnings	524,000
	<hr/>
Total	<u>\$63,392,000</u>

<u>Expenditures:</u>	
Projects Work-in Progress	(432,000)
Projects Committed	56,155,000
Capital Repairs and Maintenance	17,068,000
Deferred Projects -Uncritical	(12,375,000)
Ending Cash Balance (Reserved for Emergencies)	2,976,000
	<hr/>
Total	<u>\$63,392,000</u>



**MIAMI-DADE AVIATION DEPARTMENT
Construction Fund**

<u>Revenues:</u>	<u>2004-05</u>
Grant Funds	56,210,000
Bond Proceeds	657,116,000
Department Operating Revenue	29,777,000
Interest Earnings	1,000,000
	<hr/>
Total	\$744,103,000

<u>Expenditures:</u>	
Construction in Progress	743,103,000
Ending Cash Balance	1,000,000
	<hr/>
Total	\$744,103,000

Interest & Sinking Fund

<u>Revenues:</u>	<u>2004-05</u>
Carryover	79,059,000
Transfer from Revenue Fund	143,994,000
PFC Revenues	35,000,000
Capitalized Interest	39,738,000
Interest Earnings	1,755,000
	<hr/>
Total	299,546,000

<u>Expenditures:</u>	
Debt Service - Principal	55,630,000
Debt Service - Interest	164,067,000
Ending Cash Balance	79,849,000
	<hr/>
Total	\$299,546,000



<i>Miami-Dade Aviation Department Summary of New and Revised Rates Effective Fiscal Year 2004/2005</i>		<i>Page 1 of 4</i>
	<i>DESCRIPTION</i>	<i>RATE</i>
1	Revise Escort Fee	The fee shall be \$65.00 from current \$45.00 fee.
2	Establish new fee for stair truck usage	The fee shall be \$100.00 per hour. This fee is only waived for use on military aircraft.
3	Revise AOA Decals	The fee shall be \$10.00 from current \$5.00 fee.
4	Revise Driver Training Class	The fee shall be \$10.00 from current \$5.00 fee.
5	Revise Movement Area Driving Class	The fee shall be \$10.00 from current \$5.00 fee.
6	Establish a new fee for Passenger Loading Bridge Class	The fee shall be \$5.00 per class.
7	Revise Auditorium Usage Fees in Concourse "A"	The fee shall be \$700.00 per use per day for the whole auditorium. The auditorium may be rented as three separate halls for 8 hour periods; the fee shall be, room #1 \$200.00, room #2 250.00, and room #3 \$250.00. It may also be rented incrementally in 4 hour blocks; the fee shall be, room #1 \$100.00, room #2 125.00 and room #3 125.00.



<p><i>Miami-Dade Aviation Department Summary of New and Revised Rates Effective Fiscal Year 2004/2005</i></p>		<p><i>Page 2 of 4</i></p>
	<p>DESCRIPTION</p>	<p>RATE</p>
8	<p>Establish Analog Coaxial Cable Recovery Fee</p>	<p>The fee shall be as follows: Recovery fee \$35.00 per month, Installation \$150.00 per location, Additional Work \$75.00 per hour plus material at cost plus 25%, Equipment Rental \$20.00 per month per television, and Unauthorized Service \$1,000.00 per location per month plus monthly fee.</p>
9	<p>Revise cost of employee parking decals</p>	<p>The fee shall be \$30.00 a month from current \$25.00.</p>
10	<p>Establish ground transportation permit renewal fees</p>	<p>The fee shall be an annual renewal fee of \$100.00.</p>
11	<p>Revise Operational Directive 24 annual permit fee for class "E" service</p>	<p>The fee shall be \$200.00 from the current \$150.00.</p>



<p><i>Miami-Dade Aviation Department Summary of New and Revised Rates Effective Fiscal Year 2004/2005</i></p>		<p><i>Page 3 of 4</i></p>
	<p>DESCRIPTION</p>	<p>RATE</p>
12	<p>Revise Concourse Use Fee to include CUTE infrastructure charges</p>	<p>The fee shall be \$2.17 per departing seat.</p>
13	<p>Revise Gate Usage Fee per seat charges for CUTE equipment operated at CUTE gates</p>	<p>The fee shall \$.070 per departing seats at CUTE gates.</p>
14	<p>Revise Ticket Counter Usage Fee hourly fees for common use CUTE equipment operated at CUTE ticket counters and baggage makeup areas. This fee also includes the conversation of Class I ticket counter space rental on a per square foot basis to an hourly charge for CUTE ticket counters.</p>	<p>The fee shall be \$8.309 per ticket counter hour, per CUTE ticket counter position up to a maximum of \$100.00 per 24-hour day per CUTE ticket counter position.</p>
15	<p>Revise Ticket Counter Display fees</p>	<p>The fee shall be \$.856 per hour for CUTE ticket counter users; \$100.00 monthly cap for CUTE airlines; \$120.00 monthly for airlines that do not use CUTE equipment.</p>
16	<p>Revise Hourly Charges</p> <ul style="list-style-type: none"> • TWOV (Transit without Visa) • Lounges • ITI (International to International) • Lounges • ITI Baggage • BMU Ramp 	<p>The fee shall be \$2.241 per hour for each respective area.</p>



<p><i>Miami-Dade Aviation Department Summary of New and Revised Rates Effective Fiscal Year 2004/2005</i></p>		<p><i>Page 4 of 4</i></p>
	<p>DESCRIPTION</p>	<p>RATE</p>
17	<p>Establish Cruise check-in facility, Miami-Seaport, hourly charges</p>	<p>The fee shall be for on-site maintenance, single circuit \$10.00, with back-up circuit \$10.34. For two hour on-call maintenance the fee shall be for single circuit \$3.16 and with back-up circuit \$3.51.</p>
18	<p>Airline VIP Clubs Fees</p>	<p>Opportunity Fee -- The lessee shall pay 35% of the Dept. average VIP Club Fee (\$6.00), for each non-member passenger. Concession Fee – The lessee shall pay 18% of the monthly Gross Revenues generated from liquor sales and 10% of the monthly Gross Revenues generated from the sale of all other amenities granted the Lessee.</p>
19	<p>Additional Usage Charge for Derelict Aircraft</p>	<p>The fee shall be imposed on derelict or non-operating aircraft fee of up to \$500.00 per day for each day a tenant or airport user parks or stores a derelict or non-operating aircraft of any size or parts thereof on airport premises beyond the permitted sixty (60) day period.</p>
20	<p>Establish Manual CUTE Ticket Counter Rates</p>	<p>Standard Manual Rate for Wide body Aircraft (200 seats & over) \$232.65, and for Narrow Aircraft (under 200 seats) \$132.94. Unauthorized Manual Rate for Wide body Aircraft (200 seats & over) \$465.30, and for Narrow Aircraft (under 200 seats) \$265.88.</p>