

Operating  
Budget  
FY 2006



***FY 2006 Operating Budget***

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

*Prepared by:  
Financial Planning & Performance Analysis*

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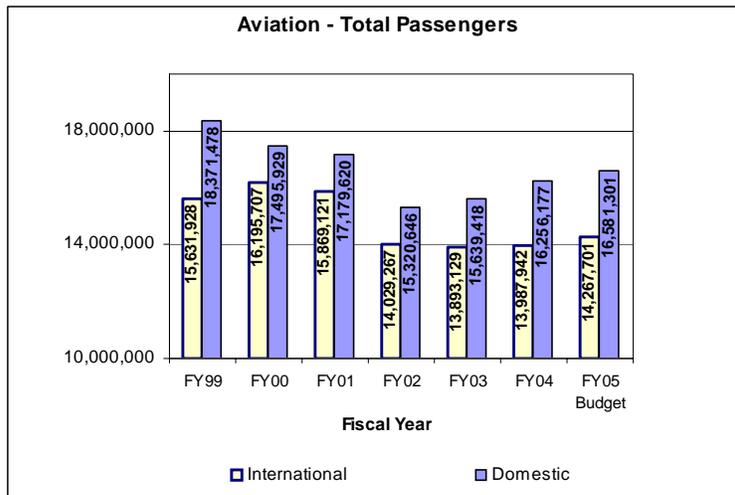
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**Miami International Airport**

Miami International Airport (MIA) continues to be a worldwide leader among airports. The Airport benefits from its geographical location, especially its proximity to Latin America and the Caribbean. MIA is among the leaders in the United States and international airports in passengers and cargo, ranking among the top ten in many categories. For example, 49% percent of all passenger flights between the United States and South America, 33% percent to Central America, and 21% percent to the Caribbean originate from MIA. Over 84,000 passengers use MIA daily for either business, pleasure, or to connect to another flight. MIA is third in international passenger seats available. MIA also ranks first in the United States for international freight. Airlines use MIA to serve a total of 145 cities on 4 continents with 35 freight operators, and processes 82% percent and 77% percent of all exports and imports between the United States, Latin America and the Caribbean, respectively.

MIA is a major economic catalyst in the community. MIA and its related businesses generate over \$19 billion annually in local economic impact and accounts for nearly 20 percent of the County's



gross product. Approximately 65 percent of the commercial and industrial developments in west Miami-Dade are directly related to MIA. Approximately 75 percent of the office space south of the Airport within the Blue Lagoon area is occupied by major multinational corporations such as Canon, Hewlett-Packard, Komatsu and Oracle that choose to be close to MIA for their extensive international transportation needs. Major banks and

financial institutions have been attracted to Miami-Dade County by the activities of hundreds of import/export companies, over 1,000 freight forwarders and an excess of 100 flower importers. Approximately 50 international banks currently conduct business in Miami-Dade County.

It is estimated that MIA sustains more than 200,000 jobs in our community. In excess of 37,000 people are employed at MIA and approximately 80,000 people work in aviation-related facilities near the Airport. The local community and economy benefit from MIA's growth. Restaurants, hotels, and retailers among many other local businesses, and the tourism and cruise industries benefited from \$9 billion in visitor spending in 2003. These visitor purchases in turn supported more than 156,000 direct, induced, and indirect jobs in the Miami-Dade County area.

MIA's passenger traffic has suffered since the mid-1990's due to increased competition for passengers and Latin America's continued economic turbulence. Overall passenger traffic declined from 1996 to 2001 by 1%.

With the further drastic reductions in passenger traffic due to the aftermath of the terrorist attacks of September 11, the war in Iraq, the continued slowdown of the U.S. and global economy, continued competition from other airports, and financial struggles in the airline industry, passenger activity is expected to slowly recover to FY 1999-00 levels in FY 2011-12 and is expected to reach 36 million annual passengers in FY 2014-15. MIA's air cargo traffic has seen significant fluctuations during the past ten years, but has consistently grown during the past three years.

MIA has an approved Capital Improvement Program (CIP) of \$5.2 to de-congest and expand MIA in a manner that accommodates its hub airline, and increases its airfield capacity. The CIP will continue to be an enormous stimulus to the local economy. Aviation industry trends have changed over the last several years. The CIP for MIA was modified in 2001 to support these trends, including changes to accommodate the alliance and code share partnering of airlines, passenger trends and new markets, and trends in aircraft type and level of service for commuter aircraft. The CIP is reviewed on an annual basis with some projects considered for deferment as higher priorities present themselves.

The Miami-Dade County System of Airports also includes Homestead General Airport, Kendall-Tamiami Executive Airport, Opa-locka Airport, Opa-locka West, and Dade-Collier Training and Transition Airport. These airports play an important system-wide role in serving corporate and general aviation needs throughout the county while preserving capacity at MIA for mainline service.

Currently, the Department's bonds are rated at A1 with negative outlook by Moody's, A- with negative outlook by Standard & Poors, and A with stable outlook by Fitch Ratings. All of the rating agencies cite MIA's role as the nation's largest international gateway to Latin America as an important strength. While the heightened security requirements in recent years and the current airline industry condition have negatively affected MIA, it can be expected that MIA will continue to be a strong economic driver of the local economy over the next five years.

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Operating Revenues</b>			
Aviation Revenues	\$ 230,510,509	\$ 214,443,666	258,326,347
Rental Revenues	86,909,260	85,998,493	86,758,608
Other Revenues	21,958,732	24,702,384	19,606,641
Commercial Operations	60,097,811	68,649,479	66,518,221
Concessions	79,920,530	77,283,963	77,124,970
General Aviation Airports	3,653,233	4,328,151	4,522,898
<b>Total Operating Revenues</b>	<b>\$ 483,050,075</b>	<b>\$ 475,406,136</b>	<b>\$ 512,857,685</b>
<b>Operating Expenses</b>			
Salary/Fringes			
Regular	\$ 100,542,065	\$ 100,811,724	\$ 92,016,969
Over-time	6,306,262	8,546,295	4,695,154
Fringes	29,043,228	32,321,075	30,358,494
<b>Total Salary/Fringes</b>	<b>\$ 135,891,555</b>	<b>\$ 141,679,094</b>	<b>\$ 127,070,617</b>
Outside Contract Services	58,167,209	44,322,076	78,332,205
Utilities	38,349,966	36,933,692	44,985,626
G & A Expenses	17,721,364	20,045,465	16,575,873
G & A Administrative Support	9,587,584	9,587,584	8,896,416
Insurance	13,200,000	13,166,896	10,461,000
Other	-	-	-
Capital	1,484,010	2,962,495	583,320
<b>Total Other</b>	<b>\$ 138,510,133</b>	<b>\$ 127,018,208</b>	<b>\$ 159,834,440</b>
Management Agreements	62,908,385	59,211,897	67,893,947
<b>Total Operating Expenses</b>	<b>\$ 337,310,073</b>	<b>\$ 327,909,199</b>	<b>\$ 354,799,004</b>
Transfer to Other Funds	-	-	-
Transfer to Improvement Fund	24,659,678	54,026,522	25,582,088
Transfer to Debt Service	143,993,793	138,932,742	157,910,448
Transfer to Reserve Maintenance	15,000,000	15,000,000	7,500,000
Transfer to Construction Fund	-	-	-
Transfer to Renewal & Replacement	-	-	-
<b>Total Transfers</b>	<b>\$ 183,653,471</b>	<b>\$ 207,959,264</b>	<b>\$ 190,992,536</b>
Cash Reserve	45,536,860	51,952,250	47,897,866
<b>Total Expenses and Transfers</b>	<b>\$ 566,500,404</b>	<b>\$ 587,820,713</b>	<b>\$ 593,689,406</b>
<b>Net Operating Income</b>	<b>\$ 145,740,002</b>	<b>\$ 147,496,937</b>	<b>\$ 158,058,681</b>
<i>Total Enplaned Passengers</i>			
<b>Total Positions</b>	<b>1,868</b>	<b>1,657</b>	<b>1,644</b>

**MONTHLY INTERNATIONAL ENPLANED PASSENGERS**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>503,451</b>	499,455	502,951	519,800	464,179	605,768
NOV	<b>555,669</b>	551,259	563,407	562,171	531,052	634,093
DEC	<b>703,508</b>	693,907	702,778	705,676	680,606	712,761
JAN	<b>619,663</b>	614,745	587,401	597,054	684,664	690,421
FEB	<b>538,628</b>	534,353	539,495	528,369	549,887	614,785
MAR	<b>648,485</b>	643,338	585,457	565,545	609,089	709,437
APR	<b>542,446</b>	538,141	549,707	527,422	553,145	662,433
MAY	<b>580,235</b>	575,630	545,980	523,972	560,490	632,167
JUN	<b>631,621</b>	626,608	617,211	602,701	621,582	704,695
JUL	<b>698,011</b>	692,471	687,896	679,631	691,553	764,112
AUG	<b>650,310</b>	610,987	641,939	661,670	689,334	761,619
SEP	<b>477,264</b>	489,285	430,433	473,517	503,283	462,810
	<b>7,149,291</b>	7,070,179	6,954,655	6,947,528	7,138,864	7,955,101

**MONTHLY DOMESTIC ENPLANED PASSENGERS**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>614,722</b>	609,843	586,445	573,510	483,002	634,991
NOV	<b>652,800</b>	647,619	666,496	625,106	566,439	700,140
DEC	<b>670,006</b>	660,670	679,618	676,440	603,906	688,390
JAN	<b>775,003</b>	768,852	758,874	716,221	684,664	814,351
FEB	<b>668,503</b>	663,197	702,011	625,496	629,559	701,551
MAR	<b>818,119</b>	811,626	808,693	767,160	771,513	856,937
APR	<b>750,926</b>	744,966	755,609	663,263	705,884	816,743
MAY	<b>737,477</b>	731,624	675,812	643,585	653,317	725,105
JUN	<b>727,263</b>	721,491	675,892	627,388	652,089	712,896
JUL	<b>766,738</b>	760,653	713,231	652,369	688,063	761,968
AUG	<b>698,656</b>	686,197	689,663	729,300	676,993	745,123
SEP	<b>499,578</b>	566,341	450,557	492,543	500,431	410,292
	<b>8,379,791</b>	8,373,079	8,162,901	7,792,381	7,615,860	8,568,487

**MONTHLY COMBINED ENPLANED PASSENGERS**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>1,118,173</b>	1,109,298	1,089,396	1,093,310	947,181	1,240,759
NOV	<b>1,208,469</b>	1,198,878	1,229,903	1,187,277	1,097,491	1,334,233
DEC	<b>1,373,514</b>	1,354,577	1,382,396	1,382,116	1,284,512	1,401,151
JAN	<b>1,394,666</b>	1,383,597	1,346,275	1,313,275	1,369,328	1,504,772
FEB	<b>1,207,131</b>	1,197,550	1,241,506	1,153,865	1,179,446	1,316,336
MAR	<b>1,466,604</b>	1,454,964	1,394,150	1,332,705	1,380,602	1,566,374
APR	<b>1,293,372</b>	1,283,107	1,305,316	1,190,685	1,259,029	1,479,176
MAY	<b>1,317,712</b>	1,307,254	1,221,792	1,167,557	1,213,807	1,357,272
JUN	<b>1,358,884</b>	1,348,099	1,293,103	1,230,089	1,273,671	1,417,591
JUL	<b>1,464,749</b>	1,453,124	1,401,127	1,332,000	1,379,616	1,526,080
AUG	<b>1,348,966</b>	1,297,184	1,331,602	1,390,970	1,366,327	1,506,742
SEP	<b>976,842</b>	1,055,626	880,990	966,060	1,003,714	873,102
	<b>15,529,082</b>	15,443,258	15,117,556	14,739,909	14,754,724	16,523,588

**MONTHLY INTERNATIONAL LANDED WEIGHT**

	<i>Projected</i> 05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>1,473,032</b>	1,471,560	1,455,775	1,445,492	1,415,482	1,440,476
NOV	<b>1,458,528</b>	1,457,071	1,478,136	1,469,996	1,365,086	1,433,508
DEC	<b>1,640,701</b>	1,639,062	1,624,783	1,585,055	1,519,818	1,554,198
JAN	<b>1,600,759</b>	1,599,160	1,619,807	1,566,002	1,483,262	1,613,246
FEB	<b>1,464,109</b>	1,462,646	1,460,726	1,352,549	1,360,565	1,481,573
MAR	<b>1,565,263</b>	1,563,699	1,514,410	1,475,841	1,470,582	1,600,382
APR	<b>1,513,408</b>	1,511,896	1,481,318	1,401,524	1,425,831	1,542,284
MAY	<b>1,447,744</b>	1,446,298	1,498,730	1,359,074	1,451,233	1,576,418
JUN	<b>1,428,524</b>	1,427,097	1,500,959	1,374,885	1,421,314	1,488,104
JUL	<b>1,495,365</b>	1,493,871	1,651,959	1,485,029	1,547,770	1,465,555
AUG	<b>1,433,075</b>	1,431,643	1,571,607	1,497,328	1,565,449	1,533,536
SEP	<b>1,361,834</b>	1,356,408	1,324,738	1,392,546	1,454,635	1,264,753
	<b>17,882,341</b>	17,860,411	18,182,948	17,405,321	17,481,027	17,994,033

**MONTHLY DOMESTIC LANDED WEIGHT**

	<i>Projected</i> 05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>1,126,222</b>	1,106,505	1,150,523	1,218,662	1,122,130	1,331,094
NOV	<b>1,127,529</b>	1,107,786	1,224,106	1,162,871	1,145,159	1,358,465
DEC	<b>1,191,476</b>	1,170,475	1,272,140	1,266,685	1,272,653	1,449,455
JAN	<b>1,163,471</b>	1,143,024	1,219,742	1,208,408	1,207,087	1,377,108
FEB	<b>1,103,811</b>	1,084,533	1,174,219	1,175,413	1,168,730	1,257,932
MAR	<b>1,213,521</b>	1,192,092	1,236,338	1,256,766	1,300,733	1,393,666
APR	<b>1,144,199</b>	1,124,129	1,169,985	1,209,528	1,218,356	1,324,947
MAY	<b>1,156,024</b>	1,135,723	1,116,907	1,177,933	1,231,817	1,244,546
JUN	<b>1,107,869</b>	1,088,512	1,055,074	1,090,873	1,178,899	1,246,938
JUL	<b>1,135,719</b>	1,115,816	1,090,845	1,159,412	1,209,028	1,204,388
AUG	<b>1,072,407</b>	1,053,745	1,087,784	1,159,064	1,210,530	1,311,485
SEP	<b>969,624</b>	965,761	918,935	1,078,039	1,104,521	982,240
	<b>13,511,872</b>	13,288,101	13,716,598	14,163,654	14,369,643	15,482,264

**MONTHLY LANDED WEIGHT**

	<i>Projected</i> 05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>2,599,254</b>	2,578,065	2,606,298	2,664,154	2,537,612	2,771,570
NOV	<b>2,586,057</b>	2,564,857	2,702,242	2,632,867	2,510,245	2,791,973
DEC	<b>2,832,177</b>	2,809,537	2,896,923	2,851,740	2,792,471	3,003,653
JAN	<b>2,764,231</b>	2,742,184	2,839,549	2,774,410	2,690,349	2,990,354
FEB	<b>2,567,919</b>	2,547,179	2,634,945	2,527,962	2,529,295	2,739,505
MAR	<b>2,778,784</b>	2,755,791	2,750,748	2,732,607	2,771,315	2,994,048
APR	<b>2,657,606</b>	2,636,025	2,651,303	2,611,052	2,644,187	2,867,231
MAY	<b>2,603,769</b>	2,582,021	2,615,637	2,537,007	2,683,050	2,820,964
JUN	<b>2,536,393</b>	2,515,609	2,556,033	2,465,758	2,600,213	2,735,042
JUL	<b>2,631,084</b>	2,609,687	2,742,804	2,644,441	2,756,798	2,669,943
AUG	<b>2,505,482</b>	2,485,388	2,659,391	2,656,392	2,775,979	2,845,021
SEP	<b>2,331,458</b>	2,322,169	2,243,673	2,470,585	2,559,156	2,246,993
	<b>31,394,212</b>	31,148,512	31,899,546	31,568,975	31,850,670	33,476,297

**MONTHLY INTERNATIONAL SEATS**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>1,581,437</b>	1,573,569	1,631,804	1,670,109	1,663,004	1,692,740
NOV	<b>1,610,915</b>	1,602,900	1,673,630	1,695,140	1,592,979	1,689,253
DEC	<b>1,872,459</b>	1,863,143	1,904,447	1,920,335	1,798,160	1,835,555
JAN	<b>1,858,428</b>	1,849,182	1,934,281	1,909,295	1,820,289	1,976,024
FEB	<b>1,605,208</b>	1,597,222	1,721,419	1,614,777	1,567,470	1,750,235
MAR	<b>1,782,612</b>	1,773,743	1,804,759	1,758,364	1,782,144	1,932,585
APR	<b>1,636,682</b>	1,628,539	1,722,661	1,621,319	1,674,599	1,843,402
MAY	<b>1,652,668</b>	1,644,446	1,763,259	1,588,623	1,725,858	1,875,243
JUN	<b>1,673,848</b>	1,665,520	1,805,892	1,642,917	1,719,859	1,839,595
JUL	<b>1,981,810</b>	1,775,497	1,962,140	1,835,127	1,923,039	1,919,510
AUG	<b>1,910,706</b>	1,662,189	1,891,741	1,841,952	1,928,866	1,935,771
SEP	<b>1,487,947</b>	1,493,151	1,410,042	1,611,135	1,716,705	1,499,765
	<b>20,654,718</b>	20,129,101	21,226,075	20,709,093	20,912,972	21,789,678

**DOMESTIC SEATS**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>1,858,176</b>	1,848,931	1,883,048	2,049,078	1,808,745	2,269,319
NOV	<b>1,863,451</b>	1,854,180	2,014,330	1,966,933	1,831,720	2,303,186
DEC	<b>1,914,319</b>	1,904,795	2,095,423	2,122,657	1,961,357	2,430,607
JAN	<b>1,893,777</b>	1,884,355	2,006,750	2,119,116	1,996,241	2,360,753
FEB	<b>1,758,133</b>	1,749,386	1,905,355	1,881,710	1,938,483	2,135,977
MAR	<b>1,964,853</b>	1,955,078	2,049,118	2,156,127	2,185,923	2,378,734
APR	<b>1,841,756</b>	1,832,593	1,943,046	2,034,175	2,052,778	2,282,160
MAY	<b>1,849,802</b>	1,840,599	1,904,772	1,957,586	2,035,455	2,294,978
JUN	<b>1,792,178</b>	1,783,262	1,811,156	1,849,212	2,021,902	2,143,623
JUL	<b>1,878,656</b>	1,868,156	1,860,009	1,937,874	2,063,381	2,254,471
AUG	<b>1,898,449</b>	1,751,159	1,879,606	1,940,206	2,060,349	2,228,071
SEP	<b>1,658,068</b>	1,570,657	1,499,835	1,786,802	1,873,693	1,602,632
	<b>22,171,618</b>	21,843,151	22,852,448	23,801,476	23,830,027	26,684,511

**MONTHLY TOTAL SEATS**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>3,439,613</b>	3,422,500	3,514,852	3,719,187	3,471,749	3,962,059
NOV	<b>3,474,365</b>	3,457,080	3,687,960	3,662,073	3,424,699	3,992,439
DEC	<b>3,786,778</b>	3,767,938	3,999,870	4,042,992	3,759,517	4,266,162
JAN	<b>3,752,205</b>	3,733,537	3,941,031	4,028,411	3,816,530	4,336,777
FEB	<b>3,363,341</b>	3,346,608	3,626,774	3,496,487	3,505,953	3,886,212
MAR	<b>3,747,465</b>	3,728,821	3,853,877	3,914,491	3,968,067	4,311,319
APR	<b>3,478,438</b>	3,461,132	3,665,707	3,655,494	3,727,377	4,125,562
MAY	<b>3,502,470</b>	3,485,045	3,668,031	3,546,209	3,761,313	4,170,221
JUN	<b>3,466,026</b>	3,448,782	3,617,048	3,492,129	3,741,761	3,983,218
JUL	<b>3,860,466</b>	3,643,653	3,822,149	3,773,001	3,986,420	4,173,981
AUG	<b>3,809,155</b>	3,413,348	3,771,347	3,782,158	3,989,215	4,163,842
SEP	<b>3,146,015</b>	3,063,808	2,909,877	3,397,937	3,590,398	3,102,397
	<b>42,826,336</b>	41,972,252	44,078,523	44,510,569	44,742,999	48,474,189

**FLIGHT OPERATIONS - INTERNATIONAL**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>13,015</b>	12,950	13,188	14,932	14,261	14,664
NOV	<b>13,178</b>	13,112	13,371	15,169	13,860	14,965
DEC	<b>15,565</b>	15,488	15,222	16,599	15,467	17,007
JAN	<b>14,934</b>	14,860	15,585	16,304	14,974	16,955
FEB	<b>13,471</b>	13,404	14,086	14,252	13,386	15,338
MAR	<b>14,696</b>	14,623	14,896	15,499	14,898	16,987
APR	<b>14,214</b>	14,143	14,531	14,898	14,393	16,433
MAY	<b>14,005</b>	13,935	14,472	14,420	14,620	15,973
JUN	<b>13,792</b>	13,723	14,766	14,233	14,598	16,149
JUL	<b>14,434</b>	14,362	15,877	15,602	15,750	15,944
AUG	<b>13,717</b>	13,649	14,668	15,594	16,565	16,962
SEP	<b>12,483</b>	12,421	11,677	14,021	14,464	11,841
	<b>167,503</b>	166,670	172,339	181,523	177,236	189,218

**FLIGHT OPERATIONS - DOMESTIC**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>17,865</b>	17,776	17,726	16,765	16,584	20,653
NOV	<b>18,199</b>	18,108	18,291	16,337	16,965	21,006
DEC	<b>18,689</b>	18,596	19,213	17,659	18,086	21,868
JAN	<b>18,761</b>	18,668	18,142	17,792	18,225	22,181
FEB	<b>18,113</b>	18,023	18,026	16,958	18,021	20,191
MAR	<b>19,587</b>	19,490	18,918	18,481	19,909	21,900
APR	<b>17,769</b>	17,681	17,693	17,246	18,327	20,448
MAY	<b>17,512</b>	17,425	17,367	16,441	18,230	21,060
JUN	<b>16,747</b>	16,664	16,104	15,108	17,095	18,562
JUL	<b>17,018</b>	16,933	16,535	15,850	17,357	19,911
AUG	<b>16,435</b>	16,353	16,963	16,034	17,089	19,411
SEP	<b>15,319</b>	15,243	14,353	15,054	15,614	15,510
	<b>212,015</b>	210,960	209,331	199,725	211,502	242,701

**FLIGHT OPERATIONS - DOM & INT'L**

	<i>Projected</i>					
	05-06	04-05	03-04	02-03	01-02	00-01
OCT	<b>30,880</b>	30,726	30,914	31,697	30,845	35,317
NOV	<b>31,376</b>	31,220	31,662	31,506	30,825	35,971
DEC	<b>34,254</b>	34,084	34,435	34,258	33,553	38,875
JAN	<b>33,696</b>	33,528	33,727	34,096	33,199	39,136
FEB	<b>31,584</b>	31,427	32,112	31,210	31,407	35,529
MAR	<b>34,284</b>	34,113	33,814	33,980	34,807	38,887
APR	<b>31,983</b>	31,824	32,224	32,144	32,720	36,881
MAY	<b>31,517</b>	31,360	31,839	30,861	32,850	37,033
JUN	<b>30,539</b>	30,387	30,870	29,341	31,693	34,711
JUL	<b>31,451</b>	31,295	32,412	31,452	33,107	35,855
AUG	<b>30,152</b>	30,002	31,631	31,628	33,654	36,373
SEP	<b>27,802</b>	27,664	26,030	29,075	30,078	27,351
	<b>379,518</b>	377,630	381,670	381,248	388,738	431,919

LANDING FEE CALCULATION

Landing Fee Calculation	Budget Calculation		Variance	% Chg.	Cents on L/F
	FY 2005	FY 2006			
<b>Airport System Requirement:</b>					
Principal & Interest Requirement	\$178,993,793	<b>\$222,910,448</b>	\$43,916,655	24.5%	\$1.51
Less: PFC Revenue	(35,000,000)	<b>(65,000,000)</b>	(30,000,000)	85.7%	-\$1.03
Net P & I Requirement	\$143,993,793	<b>\$157,910,448</b>	\$13,916,655	9.7%	\$0.48
Times Coverage Factor	1.20	1.20			
P&I Requirement Plus Coverage	\$172,792,552	<b>\$189,492,538</b>	\$16,699,986	9.7%	0.57
Current Expenses	337,310,073	<b>354,799,003</b>	17,488,930	5.2%	0.60
Increase/(Decrease) in O&M Reserve	9,150,450	<b>2,361,006</b>	-6,789,444	0.0%	-0.23
Deposit from Bond Reserve Account (Interest)	(4,500,000)	<b>(6,000,000)</b>	-1,500,000	33.3%	-0.05
Deposit to Reserve Maintenance Fund	15,000,000	<b>7,500,000</b>	-7,500,000	-50.0%	-0.26
<b>Total Requirement</b> [A]	\$529,753,075	<b>\$548,152,547</b>	\$18,399,472	3.5%	\$0.63
<b>Less: Revenues Net of Landing Fees</b>					
Aviation Fees	\$160,646,488	<b>\$173,317,434</b>	\$12,670,946	7.9%	-\$0.44
Terminal Rentals	36,445,668	<b>37,821,400</b>	1,375,733	3.8%	-0.05
Structure & Other Rentals	50,463,592	<b>48,937,208</b>	-1,526,384	-3.0%	0.05
Commercial Revenues	140,018,341	<b>143,643,192</b>	3,624,851	2.6%	-0.12
Other Revenues	21,958,732	<b>19,606,641</b>	-2,352,091	-10.7%	0.08
G/A Airports	3,653,233	<b>4,522,898</b>	869,665	23.8%	-0.03
Improvement Fund Deposit	46,702,999	<b>35,294,861</b>	-11,408,138	-24.4%	0.39
<b>Total Revenues</b> [B]	\$459,889,053	<b>\$463,143,634</b>	\$3,254,581	0.7%	-\$0.11
<b>Amount Recovered from Landing Fees</b> [A-B]	\$69,864,022	<b>\$85,008,913</b>	\$15,144,891	21.7%	\$0.52
Less: Sept. collections from Ldg. Fees [D]	5,051,306	<b>4,617,479</b>	-433,827	-8.6%	0.01
<b>Net Amt Recovered from Landing Fees</b> [C-D]	\$64,812,716	<b>\$80,391,434</b>	\$15,578,718	24.0%	\$0.54
Estimated Landed Weight in 1,000 lb. units (1) [F]	30,790,000	<b>29,062,755</b>	-1,727,245	-5.6%	\$0.06
<b>Landing Fee Rate (per 1,000 lb. unit)</b> [E/F]	\$2.10	<b>\$2.77</b>	\$0.66	31.4%	
<b>Total Landing Fee Revenue</b> [G*F+D]	\$69,864,022	<b>\$85,008,913</b>	\$15,144,891	21.7%	\$0.52

(1) Represents estimated landed weight for 11 months.

SUMMARY OF AIRLINE CHARGES

Rate Type	Actual FY03-04	Actual FY 04-05	Proposed FY 05-06	Variance Proposed vs. FY 2005	
				Amount	Percentage
<b>AIRFIELD</b>					
Landing Fees	\$2.03	\$2.10	<b>\$2.77</b>	\$0.67	31.7%
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%
<b>TERMINAL</b>					
<b>Domestic Arriving Seat</b>					
Concourse	\$1.80	\$2.12	<b>\$2.42</b>	\$0.30	14.2%
Baggage Claim	0.62	0.69	<b>0.83</b>	0.14	20.3%
<b>Domestic Departing Seat</b>					
Concourse	\$1.80	\$2.12	<b>\$2.42</b>	\$0.30	14.2%
Screening	0.29	0.32	<b>0.33</b>	0.01	3.1%
Baggage Make-up Maintenance (1)	0.52	0.53	<b>0.69</b>	0.16	30.2%
Baggage Make-up Capital	0.07	0.07	<b>0.07</b>	0.00	0.0%
<b>International Arriving Seat</b>					
Concourse	\$1.80	\$2.12	<b>\$2.42</b>	\$0.30	14.2%
International Facilities	2.17	2.24	<b>2.43</b>	0.19	8.5%
<b>International Departing Seat</b>					
Concourse	\$1.80	\$2.12	<b>\$2.42</b>	\$0.30	14.2%
Screening	0.29	0.32	<b>0.33</b>	0.01	3.1%
Baggage Make-up Maintenance (1)	0.52	0.53	<b>0.69</b>	0.16	30.2%
Baggage Make-up Capital	0.07	0.07	<b>0.07</b>	0.00	0.0%
<b>Terminal Rent</b>					
Class I	\$102.78	\$112.98	<b>\$119.54</b>	\$6.56	5.8%
Class II	77.09	84.74	<b>89.66</b>	4.92	5.8%
Class III	51.39	56.49	<b>59.77</b>	3.28	5.8%
Class IV	25.70	28.25	<b>29.89</b>	1.64	5.8%
Class V	12.85	14.12	<b>14.94</b>	0.82	5.8%
Class VI	51.39	56.49	<b>59.77</b>	3.28	5.8%
<b>CUTE Rates</b>					
Infrastructure Fee per Departing Seat (2)	\$0.05	\$0.051	<b>\$0.06</b>	\$0.009	17.6%
Gate Usage Fee per Departing Seat	0.10	0.070	<b>0.07</b>	0.000	0.0%
Ticket Counter Usage Fee per Hour (3)					
CUTE Equipment Rental	2.42	2.241	<b>2.68</b>	0.439	19.6%
Class I Rental	2.69	2.792	<b>3.38</b>	0.588	21.1%
Class IV Rental	3.15	3.275	<b>4.39</b>	1.115	34.0%
Total	\$8.26	\$8.309	<b>\$10.45</b>	\$2.141	25.8%
Common Use Display CUTE Airlines per hour of usage (4)	--	0.856	<b>0.74</b>	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 \$126 per ticket counter position daily.
- (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.

***Airline Cost Per Enplaned Passenger***

		<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>
Landing Fee (less cargo portion)		58,129,708	69,524,286
Concourse Use Fees		116,625,286	128,408,973
Equipment and Parking Rental		44,021,203	44,908,461
Terminal Building Rental		36,445,668	37,821,400
Total Airline Payments	[A]	<u><b>\$ 255,221,865</b></u>	<u><b>\$ 280,663,120</b></u>
Enplaned Passengers	[B]	15,300,000	15,529,000
<b><i>Airline Cost per Enplaned Pax.</i></b>	[A/B]	<b><i>\$16.70</i></b>	<b><i>\$18.10</i></b>
<b><i>CEP Target (a)</i></b>		<b><i>\$17.22</i></b>	<b><i>\$18.50</i></b>
<b><i>Airline Cost per Enplaned Pax per Traffic Engineers (b)</i></b>		<b><i>\$16.94</i></b>	<b><i>\$19.03</i></b>

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.

**Miami-Dade Aviation Department**

**Revenues**

	<i>Actual</i> <i>FY 2004</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>	<i>Actual</i> <i>2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2006</i>
<b>Aviation Fees</b>				
Airfield Escort	6,795	5,999	6,030	7,200
Baggage Devices (Claim)	7,562,893	8,198,576	7,987,479	9,296,914
Baggage Make-Up	7,880,707	7,495,583	8,196,666	7,529,145
Concourse Domestic	41,814,988	50,188,935	54,115,022	53,655,312
Concourse International	61,881,785	66,436,350	54,452,854	74,753,660
Pre-Conditioned Air	1,477,115	1,391,666	1,736,389	1,750,789
CUTE System	1,362,240	3,366,951	1,494,502	3,818,592
Loading Bridges	8,854,965	8,667,467	8,026,122	8,536,697
Aircraft Parking	6,663,599	7,704,234	6,505,295	6,681,453
Screening	6,374,739	7,078,143	6,606,926	7,072,603
Premium Landing Fees	282,550	112,583	548,316	215,069
<b>Sub-Total</b>	<b>\$ 144,162,376</b>	<b>\$ 160,646,487</b>	<b>\$ 149,675,601</b>	<b>\$ 173,317,434</b>
<b>Landing Fees</b>				
Landing Fees	64,409,985	69,864,022	64,768,065	85,008,913
<b>Sub-Total</b>	<b>\$ 64,409,985</b>	<b>\$ 69,864,022</b>	<b>\$ 64,768,065</b>	<b>\$ 85,008,913</b>
<b>Total Aviation Fees With L/F</b>	<b>\$ 208,572,361</b>	<b>\$ 230,510,509</b>	<b>\$ 214,443,666</b>	<b>\$ 258,326,347</b>
<b>Rentals</b>				
Structures	32,650,231	33,829,296	32,066,420	32,916,441
Terminal Rent	32,959,021	32,999,533	33,253,060	33,307,711
Terminal Rent - CUTE	2,427,677	3,446,135	4,481,227	4,513,689
Machinery	35,280	800	4,849	800
Aircraft Pavement	588,640	1,290,766	441,071	462,000
Ground	11,256,571	10,875,627	10,804,473	10,855,735
Utilities - Centel	1,846,606	1,580,040	1,469,529	1,198,574
Janitorial Reg	(19,357)	61,053	(59,822)	67,011
Waste Removal	301,886	3,024	312,541	295,932
Electricity	2,656,248	2,123,821	2,577,080	2,550,000
Air Conditioning	2,600	2,600	2,600	2,600
Water	529,871	474,529	513,990	416,837
Sewage	67,664	222,036	131,475	171,278
<b>Total</b>	<b>\$ 85,302,938</b>	<b>\$ 86,909,260</b>	<b>\$ 85,998,493</b>	<b>\$ 86,758,608</b>

**Miami-Dade Aviation Department**

**Revenues**

	<u>Actual</u> <u>FY 2004</u>	<u>Adopted</u> <u>Budget</u> <u>FY 2005</u>	<u>Actual</u> <u>2005</u>	<u>Adopted</u> <u>Budget</u> <u>FY 2006</u>
<b>Commercial Operations</b>				
<b>Concessions</b>				
Aeronautical Ground & Handling Services	6,136,060	6,173,839	5,008,590	6,445,320
Duty Free	10,831,245	9,595,316	10,862,747	11,981,805
Decals & ID	4,797,400	5,241,765	5,241,067	4,372,150
Food & Beverage	9,702,703	8,792,251	8,890,802	8,795,492
In-Flight Food Services	5,225,234	5,673,512	5,160,458	4,366,611
Parking	21,180	207,350	14,088	170,000
Rental Car	22,978,435	22,254,924	21,808,525	22,243,492
Transportation	3,860,931	4,037,440	4,408,960	4,083,590
Retail	469,989	4,925,666	4,962,684	5,330,764
Advertising	3,093,882	2,295,006	3,118,866	3,289,680
Phone Cards	760,254	750,000	773,638	501,000
Baggage	193,570	761,786	274,438	159,184
Currency Exchange	1,817,529	1,595,300	1,822,158	1,700,000
Telephone Communications	1,048	1,958,400	1,128	-
Security Services	25,713	3,067,944	1,159,891	1,367,147
Other Vendors	874,636	789,231	777,209	997,695
Personal Grooming	71,810	91,800	75,476	80,955
Shoe Shine	5,395	5,700	6,496	5,700
Janitorial	479,872	475,894	410,731	296,514
Banking & ATM's	247,522	249,214	216,569	242,421
Fuel & Oil	442,265	401,278	510,009	451,221
Fumigation	106,069	102,091	104,446	108,998
Repair & Maintenance	75,693	51,305	103,349	61,870
Cable TV	40,458	40,000	40,000	40,000
Narcotics Detection	17,371	18,944	15,302	18,361
Cargo Services	1,193,204	364,574	1,516,336	-
VIP Clubs	-	-	-	-
Towing & Storage	-	-	-	15,000
Miscellaneous Vendors & Lockers	-	-	-	-
<b>Total</b>	<b>\$ 73,469,468</b>	<b>\$ 79,920,530</b>	<b>\$ 77,283,963</b>	<b>\$ 77,124,970</b>
*This was broken out amongst other categories				
<b>Management Agreements</b>				
Garage Parking Management Agreement	31,422,424	30,351,520	34,101,933	33,180,865
News Stands (Sirgany Century)	28,353,768	-	2,098,493	-
Pharmacy	13,619,020	-	6,072,141	4,511,482
IAMI Clubs	2,028,741	2,052,000	2,499,236	3,059,000
Baggage Service	273,500	-	388	-
Fuel Farm	16,058,353	16,569,501	15,320,382	16,569,501
Janitorial Service	-	-	22,260	-
Top of the Port	3,501,853	3,607,625	3,042,831	3,210,002
Hotel	8,884,011	7,517,165	5,491,815	5,987,371
<b>Total</b>	<b>\$ 104,141,670</b>	<b>\$ 60,097,811</b>	<b>\$ 68,649,479</b>	<b>\$ 66,518,221</b>
<b>Total Commercial Operations</b>	<b>\$ 177,611,138</b>	<b>\$ 140,018,341</b>	<b>\$ 145,933,442</b>	<b>\$ 143,643,191</b>

	<i>Actual FY 2004</i>	<i>Adopted Budget FY 2005</i>	<i>Actual 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Other Revenues</b>				
Delinquency Charges	606,859	583,500	117,024	200,000
Expense Refunds	6,118,626	1,200,000	2,700,700	1,500,000
Interest Income	664,519	500,000	1,822,425	700,000
Security Deposits	2,117,130	695,000	2,697,420	700,000
ADF Reimbursement	-	-	-	-
Grant Reimbursement	-	9,000,000	9,282,496	-
Police Reimb for K9 Officers & Uniform Positions	-	-	-	1,025,000
Reimbursement for Capitalized Compensation	-	-	-	2,449,156
Maintenance RM Expense	-	-	-	3,405,000
Reimbursement for Capitalized Compensation (NTD Const Fund)	-	-	-	301,336
Reimbursement for Capitalized Compensation (Maint RM Fund)	-	-	-	1,156,345
Reimbursement for Capitalized Compensation (CIP Screening)	-	-	-	644,804
Fire OT Reimbursement	-	800,000	-	-
Miscellaneous Income	1,359,506	3,700,000	3,326,511	3,025,000
Sales Tax	5,176,601	5,480,232	4,755,808	4,500,000
<b>Total</b>	<b>\$ 16,043,241</b>	<b>\$ 21,958,732</b>	<b>\$ 24,702,384</b>	<b>\$ 19,606,641</b>

**Miami-Dade Aviation Department**

**Revenues**

	<i>Actual</i> <i>FY 2004</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>	<i>Actual</i> <i>2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2006</i>
<b>General Aviation Airports</b>				
<b>Tamiami</b>				
Aircraft Parking	697	1,399	1,100	354
Fuel & Oil	179,266	180,203	165,513	178,951
Building Rentals	548,979	612,306	541,855	633,334
Pavement	67,088	296,042	65,366	80,883
Ground Rentals	469,039	175,024	518,640	771,741
Delinquency Charges	554	700	4,346	500
Security Deposits	-	-	2,018	-
Miscellaneous Income	1,101,000	-	-	-
Sales Tax	12,019	20,338	12,578	13,000
<b>Total</b>	<b>\$ 2,378,642</b>	<b>\$ 1,286,012</b>	<b>\$ 1,311,416</b>	<b>\$ 1,678,763</b>
<b>Opa Locka</b>				
Aircraft Parking	3,948	7,299	9,913	4,500
Fuel & Oil	395,753	362,596	452,100	397,073
Building Rentals	1,083,670	1,013,326	1,156,234	1,213,214
Pavement	70,137	81,904	11,770	85,846
Ground Rentals	558,140	634,372	658,213	614,373
Electricity	644	3,292	444	800
Delinquency Charges	38,398	37,900	(71)	500
Miscellaneous Income	8,055	27,278	5,794	3,000
Security Deposits	42,988	-	25,271	-
Sales Tax	97,301	70,940	111,743	100,000
<b>Total</b>	<b>\$ 2,299,034</b>	<b>\$ 2,238,907</b>	<b>\$ 2,431,411</b>	<b>\$ 2,419,306</b>
<b>Homestead</b>				
Aircraft Parking	2,285	1,877	2,111	2,323
Fuel & Oil	9,352	10,159	12,139	10,000
Building Rentals	70,474	70,994	72,280	75,588
Ground Rentals	105,409	15,717	401,963	330,518
Delinquency Charges	2	-	1,411	-
Miscellaneous Income	33	-	-	-
Security Deposits	311	400	50,735	400
Sales Tax	6,034	4,556	6,319	6,000
<b>Total</b>	<b>\$ 193,900</b>	<b>\$ 103,703</b>	<b>\$ 546,958</b>	<b>\$ 424,829</b>
<b>Training &amp; Transition</b>				
Training Landings	21,146	22,293	36,764	-
Delinquency Charges	2,888	1,975	1,602	-
Miscellaneous Income	50	-	-	-
Sales Tax	3	118	-	-
Security Deposits	168	225	-	-
<b>Total</b>	<b>\$ 24,255</b>	<b>\$ 24,611</b>	<b>\$ 38,366</b>	<b>\$ -</b>
<b>Total General Aviation Airports</b>	<b>\$ 4,895,831</b>	<b>\$ 3,653,233</b>	<b>\$ 4,328,151</b>	<b>\$ 4,522,898</b>

	<i>Actual</i> <i>FY 2004</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>	<i>Actual</i> <i>2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2006</i>
<b>Revenue Summary</b>				
Aviation Fees	144,162,376	160,646,487	149,675,601	173,317,434
Landing Fees	64,409,985	69,864,022	64,768,065	85,008,913
Rentals	85,302,938	86,909,260	85,998,493	86,758,608
Concessions	73,469,468	79,920,530	77,283,963	77,124,970
Management Agreements	104,141,670	60,097,811	68,649,479	66,518,221
Other Revenues	16,043,241	21,958,732	24,702,384	19,606,641
General Aviation Airports	4,895,831	3,653,233	4,328,151	4,522,898
<b>Total Revenue Summary</b>	<b>\$ 492,425,509</b>	<b>\$ 483,050,075</b>	<b>\$ 475,406,136</b>	<b>\$ 512,857,685</b>

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Group 1</b>			
<i>Aviation Director: José Abreu, P.E.</i>			
Executive	1,975,971	2,112,995	1,999,138
Legal	4,889,710	3,484,552	5,160,014
Governmental Affairs	707,398	744,372	810,405
Minority Affairs	584,031	537,895	683,099
Standards & Compliance	1,678,328	1,149,489	1,517,347
<b>Total</b>	<b>\$ 9,835,438</b>	<b>\$ 8,029,303</b>	<b>\$ 10,170,003</b>
<b>Positions</b>	<b>51</b>	<b>45</b>	<b>48</b>
<b>Group 2</b>			
<i>Chief Financial Officer: Susan Warner Dooley</i>			
Accounting	5,453,774	4,985,824	4,327,757
Capital Finance	898,501	901,486	702,322
Financial Planning & Performance Analysis	411,879	240,644	402,544
Grants Management	205,266	251,423	255,587
Strategic Planning	104,277	109,767	140,790
<b>Total</b>	<b>\$ 7,073,697</b>	<b>\$ 6,489,144</b>	<b>\$ 5,829,000</b>
<b>Positions</b>	<b>76</b>	<b>62</b>	<b>65</b>
<b>Group 3</b>			
<i>Deputy Director of Operations: Bruce Drum</i>			
Security	245,660	266,504	262,921
Police Services	19,118,532	21,202,973	20,725,930
Security & Safety	12,518,404	12,080,025	13,798,062
Fire & Rescue	14,725,250	17,554,539	16,294,151
Airside Operations	9,570,251	9,140,221	9,210,369
Terminal Operations	7,781,571	7,234,776	7,981,338
Landside Operations	9,634,130	9,822,932	10,035,268
General Aviation Airports	2,131,870	2,501,589	2,307,926
Aviation Noise Abatement	1,172,242	1,030,317	1,149,115
Facilities Contracts Management	403,700	390,390	395,861
Facilities Management	253,428	231,093	280,311
Maintenance	56,002,934	58,622,327	62,762,490
<b>Total</b>	<b>\$ 133,557,972</b>	<b>\$ 140,077,686</b>	<b>\$ 145,203,742</b>
<b>Positions</b>	<b>1,415</b>	<b>1,259</b>	<b>1,214</b>

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Group 4</b>			
<b>Deputy Director of Business &amp; Administration</b>			
Administration	344,493	364,441	344,654
Administrative Services	17,617,236	17,690,652	15,123,816
Contracts Administration	1,273,393	1,432,788	1,359,685
Technical Support	5,580,819	3,149,785	3,633,403
Information Systems	12,753,719	9,666,788	12,086,782
Procurement	2,574,497	2,564,611	2,418,630
Business	312,108	293,775	325,385
Properties	2,540,852	2,012,487	2,737,553
Fine Arts & Cultural Affairs	331,949	292,270	257,030
Public Affairs	2,502,155	1,811,543	1,917,813
Marketing	1,296,308	1,232,588	1,033,848
Customer Service	1,341,933	1,187,498	1,264,253
Commercial Operations	1,125,573	916,852	988,677
<b>Total</b>	<b>\$ 49,595,035</b>	<b>\$ 42,616,078</b>	<b>\$ 43,491,529</b>
<b>Positions</b>	<b>257</b>	<b>231</b>	<b>252</b>
<b>Group 5</b>			
<b>Deputy Director of CIP: John Cospers</b>			
Facilities Development	280,663	282,923	287,992
Facilities	6,575,797	3,492,247	7,223,609
Aviation Planning	1,193,657	1,344,845	1,102,609
Civil Environmental Engineering	5,524,583	5,499,042	5,019,320
<b>Total</b>	<b>\$ 13,574,700</b>	<b>\$ 10,619,057</b>	<b>\$ 13,633,530</b>
<b>Positions</b>	<b>69</b>	<b>60</b>	<b>65</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 1**

**Aviation Director: José Abreu, P.E.**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Executive (01)</b>			
Salary/Fringes			
Regular	\$ 1,488,403	\$ 1,783,473	\$ 1,569,122
Over-time	-	2,138	5,000
Fringes	165,441	222,360	372,016
<b>Total Salary/Fringes</b>	<b>\$ 1,653,844</b>	<b>\$ 2,007,971</b>	<b>\$ 1,946,138</b>
Outside Contract Services	7,700	-	2,000
County Managers Office	254,000	-	-
Temporary Help	4,100	-	-
Travel	28,100	60,661	27,000
Registration Fees	8,227	9,431	10,000
Capital	-	-	-
Other/Operating	20,000	34,932	14,000
<b>Total</b>	<b>\$ 1,975,971</b>	<b>\$ 2,112,995</b>	<b>\$ 1,999,138</b>
<b>Positions</b>	<b>15</b>	<b>14</b>	<b>15</b>
<b>Legal (02)</b>			
Salary/Fringes			
Regular	\$ 1,815,429	\$ 1,912,402	\$ 1,877,595
Over-time	-	-	-
Fringes	302,777	340,550	358,607
<b>Total Salary/Fringes</b>	<b>\$ 2,118,206</b>	<b>\$ 2,252,952</b>	<b>\$ 2,236,202</b>
Outside Contract Services	528,150	520,321	656,319
Litigation Expenses	1,450,000	368,585	1,450,000
County Attorney Charges	650,000	(650,000)	670,000
Travel	32,000	9,367	32,000
Registration Fees	3,299	2,005	3,644
Capital	-	855,792	-
Other/Operating	108,055	125,530	111,849
<b>Total</b>	<b>\$ 4,889,710</b>	<b>\$ 3,484,552</b>	<b>\$ 5,160,014</b>
<b>Positions</b>	<b>15</b>	<b>14</b>	<b>14</b>
<b>Governmental Affairs (10)</b>			
Salary/Fringes			
Regular	\$ 358,030	\$ 381,929	\$ 361,547
Over-time	-	-	-
Fringes	78,298	80,052	89,358
<b>Total Salary/Fringes</b>	<b>\$ 436,328</b>	<b>\$ 461,981</b>	<b>\$ 450,905</b>
Outside Contract Services	-	25	80,000
Intergovernmental Affairs	237,000	241,000	237,000
Travel	21,800	30,054	30,000
Registration Fees	6,000	8,309	6,000
Capital	-	-	-
Other/Operating	6,270	3,003	6,500
<b>Total</b>	<b>\$ 707,398</b>	<b>\$ 744,372</b>	<b>\$ 810,405</b>
<b>Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 1**

**Aviation Director: José Abreu, P.E.**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Minority Affairs (34)</b>			
Salary/Fringes			
Regular	\$ 457,887	\$ 428,414	\$ 519,545
Over-time	-	-	-
Fringes	110,844	106,679	139,734
<b>Total Salary/Fringes</b>	<b>\$ 568,731</b>	<b>\$ 535,093</b>	<b>\$ 659,279</b>
Outside Contract Services	-	-	10,000
Travel	5,000	-	4,700
Registration Fees	600	-	500
Capital	-	-	-
Other/Operating	9,700	2,802	8,620
<b>Total</b>	<b>\$ 584,031</b>	<b>\$ 537,895</b>	<b>\$ 683,099</b>
<b>Positions</b>	<b>8</b>	<b>7</b>	<b>8</b>
<b>Standards &amp; Compliance (47)</b>			
Salary/Fringes			
Regular	\$ 719,384	\$ 363,877	\$ 543,783
Over-time	-	183	-
Fringes	147,494	132,111	122,064
<b>Total Salary/Fringes</b>	<b>\$ 866,878</b>	<b>\$ 496,171</b>	<b>\$ 665,847</b>
Outside Contract Services	-	-	-
Internal Audit Services	400,000	400,000	440,000
Miami-Dade OIG	400,000	252,949	400,000
Travel	5,000	-	5,000
Registration Fees	2,500	-	2,500
Capital	-	-	-
Other/Operating	3,950	369	4,000
<b>Total</b>	<b>\$ 1,678,328</b>	<b>\$ 1,149,489</b>	<b>\$ 1,517,347</b>
<b>Positions</b>	<b>8</b>	<b>5</b>	<b>6</b>
<b>Group 1</b>			
Salary/Fringes			
Regular	\$ 4,839,133	\$ 4,870,095	\$ 4,871,592
Over-time	-	2,321	5,000
Fringes	804,854	881,752	1,081,779
<b>Total Salary/Fringes</b>	<b>\$ 5,643,987</b>	<b>\$ 5,754,168</b>	<b>\$ 5,958,371</b>
Outside Contract Services	535,850	520,346	748,319
County Managers Office	254,000	-	-
Temporary Help	4,100	-	-
Litigation Expenses	1,450,000	368,585	1,450,000
County Attorney Charges	650,000	(650,000)	670,000
Intergovernmental Affairs	237,000	241,000	237,000
Internal Audit Services	400,000	400,000	440,000
Miami-Dade OIG	400,000	252,949	400,000
Travel	91,900	100,082	98,700
Registration Fees	20,626	19,745	22,644
Capital	-	855,792	-
Other/Operating	147,975	166,636	144,969
<b>Total</b>	<b>\$ 9,835,438</b>	<b>\$ 8,029,303</b>	<b>\$ 10,170,003</b>
<b>Positions</b>	<b>51</b>	<b>45</b>	<b>48</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 2**

**Chief Financial Officer: Susan Warner Dooley**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Accounting (04)</b>			
Salary/Fringes			
Regular	\$ 2,873,184	\$ 3,032,153	\$ 2,158,992
Over-time	9,500	1,186	1,000
Fringes	768,790	905,483	661,465
<b>Total Salary/Fringes</b>	<b>\$ 3,651,474</b>	<b>\$ 3,938,822</b>	<b>\$ 2,821,457</b>
Outside Contract Services	24,800	8,605	23,000
External Audit - Annual	372,250	268,266	400,000
External Audit - Special	57,750	108,859	75,000
Consulting Engineer	-	-	-
Trustee Services	522,500	622,332	650,000
Bond Rating Service	-	-	-
Temporary Help	432,100	-	-
Travel	12,000	876	12,000
Registration Fees	1,600	2,540	4,000
Capital	-	2,250	-
Other/Operating	379,300	33,274	342,300
<b>Total</b>	<b>\$ 5,453,774</b>	<b>\$ 4,985,824</b>	<b>\$ 4,327,757</b>
<b>Positions</b>	<b>61</b>	<b>50</b>	<b>51</b>
<b>Capital Finance (08)</b>			
Salary/Fringes			
Regular	\$ 321,405	\$ 193,176	\$ 353,477
Over-time	-	-	-
Fringes	73,396	35,559	93,345
<b>Total Salary/Fringes</b>	<b>\$ 394,801</b>	<b>\$ 228,735</b>	<b>\$ 446,822</b>
Outside Contract Services	-	3,610	-
Management Consulting Services	500,000	666,692	250,000
Travel	1,200	779	2,000
Registration Fees	-	-	1,000
Capital	-	795	-
Other/Operating	2,500	875	2,500
<b>Total</b>	<b>\$ 898,501</b>	<b>\$ 901,486</b>	<b>\$ 702,322</b>
<b>Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Financial Planning &amp; Performance Analysis (55)</b>			
Salary/Fringes			
Regular	\$ 243,642	\$ 185,444	\$ 296,344
Over-time	-	-	-
Fringes	62,987	48,445	82,200
<b>Total Salary/Fringes</b>	<b>\$ 306,629</b>	<b>\$ 233,889</b>	<b>\$ 378,544</b>
Outside Contract Services	100	-	-
Travel	2,000	-	2,000
Registration Fees	1,000	-	2,000
Capital	-	-	-
Other/Operating	102,150	6,755	20,000
<b>Total</b>	<b>\$ 411,879</b>	<b>\$ 240,644</b>	<b>\$ 402,544</b>
<b>Positions</b>	<b>6</b>	<b>4</b>	<b>5</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 2**

**Chief Financial Officer: Susan Warner Dooley**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Grants Management (60)</b>			
Salary/Fringes			
Regular	\$ 161,627	\$ 193,402	\$ 201,457
Over-time	-	-	-
Fringes	43,639	58,021	54,130
<b>Total Salary/Fringes</b>	<b>\$ 205,266</b>	<b>\$ 251,423</b>	<b>\$ 255,587</b>
Outside Contract Services	-	-	-
Travel	-	-	-
Registration Fees	-	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 205,266</b>	<b>\$ 251,423</b>	<b>\$ 255,587</b>
<b>Positions</b>	<b>3</b>	<b>2</b>	<b>3</b>
<b>Strategic Planning (61)</b>			
Salary/Fringes			
Regular	\$ 82,108	\$ 84,436	\$ 86,559
Over-time	-	-	-
Fringes	22,169	25,331	25,641
<b>Total Salary/Fringes</b>	<b>\$ 104,277</b>	<b>\$ 109,767</b>	<b>\$ 112,200</b>
Outside Contract Services	-	-	27,500
Travel	-	-	900
Registration Fees	-	-	-
Capital	-	-	-
Other/Operating	-	-	190
<b>Total</b>	<b>\$ 104,277</b>	<b>\$ 109,767</b>	<b>\$ 140,790</b>
<b>Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Group 2</b>			
Salary/Fringes			
Regular	\$ 3,681,966	\$ 3,688,611	\$ 3,096,829
Over-time	9,500	1,186	1,000
Fringes	970,981	1,072,839	916,781
<b>Total Salary/Fringes</b>	<b>\$ 4,662,447</b>	<b>\$ 4,762,636</b>	<b>\$ 4,014,610</b>
Outside Contract Services	24,900	12,215	50,500
External Audit - Annual	372,250	268,266	400,000
External Audit - Special	57,750	108,859	75,000
Consulting Engineer	-	-	-
Trustee Services	522,500	622,332	650,000
Bond Rating Service	-	-	-
Temporary Help	432,100	-	-
Management Consulting Services	500,000	666,692	250,000
Travel	15,200	1,655	16,900
Registration Fees	2,600	2,540	7,000
Capital	-	3,045	-
Other/Operating	483,950	40,904	364,990
<b>Total</b>	<b>\$ 7,073,697</b>	<b>\$ 6,489,144</b>	<b>\$ 5,829,000</b>
<b>Positions</b>	<b>76</b>	<b>62</b>	<b>65</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 3**

**Deputy Director of Operations: Bruce Drum**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Security (59)</b>			
Salary/Fringes			
Regular	\$ 189,088	\$ 213,203	\$ 207,177
Over-time	-	-	-
Fringes	47,272	53,301	47,744
<b>Total Salary/Fringes</b>	<b>\$ 236,360</b>	<b>\$ 266,504</b>	<b>\$ 254,921</b>
Outside Contract Services	-	-	-
Travel	8,800	-	8,000
Registration Fees	500	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 245,660</b>	<b>\$ 266,504</b>	<b>\$ 262,921</b>
<b>Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Police Services (09)</b>			
Salary/Fringes			
Regular	\$ 11,483,867	\$ 12,402,826	\$ 12,016,102
Over-time	2,700,000	3,069,561	2,970,000
Fringes	3,890,425	4,821,335	4,565,534
<b>Total Salary/Fringes</b>	<b>\$ 18,074,292</b>	<b>\$ 20,293,722</b>	<b>\$ 19,551,636</b>
Outside Contract Services	842,534	732,996	921,099
Travel	14,900	8,664	16,400
Registration Fees	2,656	3,984	8,000
Capital	-	5,512	45,500
Other/Operating	184,150	158,095	183,295
<b>Total</b>	<b>\$ 19,118,532</b>	<b>\$ 21,202,973</b>	<b>\$ 20,725,930</b>
<b>Positions</b>	<b>158</b>	<b>156</b>	<b>158</b>
<b>Security &amp; Safety (40)</b>			
Salary/Fringes			
Regular	\$ 4,646,545	\$ 4,356,697	\$ 5,248,265
Over-time	292,232	420,518	292,232
Fringes	1,545,054	1,740,644	1,930,929
<b>Total Salary/Fringes</b>	<b>\$ 6,483,831</b>	<b>\$ 6,517,859</b>	<b>\$ 7,471,426</b>
Outside Contract Services	520,500	392,130	708,804
Security Guard Service	4,354,963	5,023,697	4,961,562
Temporary Help	10,000	-	-
Travel	20,000	8,179	12,000
Registration Fees	4,000	1,025	4,000
Capital	835,410	25,833	397,570
Other/Operating	289,700	111,302	242,700
<b>Total</b>	<b>\$ 12,518,404</b>	<b>\$ 12,080,025</b>	<b>\$ 13,798,062</b>
<b>Positions</b>	<b>126</b>	<b>110</b>	<b>126</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 3**

**Deputy Director of Operations: Bruce Drum**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Fire &amp; Rescue (11)</b>			
Salary/Fringes			
Regular	\$ 10,131,447	\$ 11,122,258	\$ -
Over-time	1,150,000	1,852,146	-
Fringes	2,951,518	3,856,977	-
<b>Total Salary/Fringes</b>	<b>\$ 14,232,965</b>	<b>\$ 16,831,381</b>	<b>\$ -</b>
Outside Contract Services	21,665	10,751	15,846,446
Travel	51,950	19,874	47,500
Registration Fees	5,500	-	5,500
Capital	25,000	510,860	35,000
Other/Operating	388,170	181,673	359,705
<b>Total</b>	<b>\$ 14,725,250</b>	<b>\$ 17,554,539</b>	<b>\$ 16,294,151</b>
<b>Positions</b>	<b>128</b>	<b>123</b>	<b>-</b>
<b>Airside Operations (25)</b>			
Salary/Fringes			
Regular	\$ 6,998,685	\$ 6,633,168	\$ 6,622,143
Over-time	403,662	419,858	403,662
Fringes	2,084,210	2,019,337	2,087,210
<b>Total Salary/Fringes</b>	<b>\$ 9,486,557</b>	<b>\$ 9,072,363</b>	<b>\$ 9,113,015</b>
Outside Contract Services	19,575	7,519	26,235
Travel	7,000	4,577	7,000
Registration Fees	209	495	209
Capital	15,000	20,630	28,000
Other/Operating	41,910	34,637	35,910
<b>Total</b>	<b>\$ 9,570,251</b>	<b>\$ 9,140,221</b>	<b>\$ 9,210,369</b>
<b>Positions</b>	<b>138</b>	<b>125</b>	<b>131</b>
<b>Terminal Operations (26)</b>			
Salary/Fringes			
Regular	\$ 5,455,990	\$ 5,400,435	\$ 5,570,953
Over-time	308,145	119,994	106,895
Fringes	1,542,788	1,594,324	1,783,046
<b>Total Salary/Fringes</b>	<b>\$ 7,306,923</b>	<b>\$ 7,114,753</b>	<b>\$ 7,460,894</b>
Outside Contract Services	850	3,144	1,250
Travel	2,200	390	2,200
Registration Fees	276	1,295	1,300
Capital	-	-	-
Other/Operating	471,322	115,194	515,694
<b>Total</b>	<b>\$ 7,781,571</b>	<b>\$ 7,234,776</b>	<b>\$ 7,981,338</b>
<b>Positions</b>	<b>120</b>	<b>112</b>	<b>120</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 3**

**Deputy Director of Operations: Bruce Drum**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Landside Operations (27)</b>			
Salary/Fringes			
Regular	\$ 7,155,851	\$ 7,346,020	\$ 7,506,337
Over-time	390,673	289,135	147,353
Fringes	1,991,626	2,111,369	2,312,178
<b>Total Salary/Fringes</b>	<b>\$ 9,538,150</b>	<b>\$ 9,746,524</b>	<b>\$ 9,965,868</b>
Outside Contract Services	24,080	17,851	23,000
Travel	6,500	3,553	6,000
Registration Fees	1,500	2,175	2,000
Capital	-	-	-
Other/Operating	63,900	52,829	38,400
<b>Total</b>	<b>\$ 9,634,130</b>	<b>\$ 9,822,932</b>	<b>\$ 10,035,268</b>
<b>Positions</b>	<b>148</b>	<b>141</b>	<b>144</b>
<b>General Aviation Airports (37)</b>			
Salary/Fringes			
Regular	\$ 1,178,355	\$ 1,385,626	\$ 1,309,317
Over-time	54,200	78,573	69,300
Fringes	338,223	400,368	425,694
<b>Total Salary/Fringes</b>	<b>\$ 1,570,778</b>	<b>\$ 1,864,567</b>	<b>\$ 1,804,311</b>
Outside Contract Services	201,517	174,879	186,255
Utilities	227,000	282,023	212,050
Travel	2,800	1,429	5,000
Registration Fees	1,000	474	600
Capital	15,400	13,777	1,500
Other/Operating	113,375	164,440	98,210
<b>Total</b>	<b>\$ 2,131,870</b>	<b>\$ 2,501,589</b>	<b>\$ 2,307,926</b>
<b>Positions</b>	<b>26</b>	<b>25</b>	<b>27</b>
<b>Aviation Noise Abatement (50)</b>			
Salary/Fringes			
Regular	\$ 441,078	\$ 465,548	\$ 478,164
Over-time	10,000	8,706	10,000
Fringes	119,964	126,618	142,557
<b>Total Salary/Fringes</b>	<b>\$ 571,042</b>	<b>\$ 600,872</b>	<b>\$ 630,721</b>
Outside Contract Services	514,000	306,191	465,844
Travel	8,000	1,091	8,000
Registration Fees	2,200	250	3,000
Capital	60,000	100,596	25,000
Other/Operating	17,000	21,317	16,550
<b>Total</b>	<b>\$ 1,172,242</b>	<b>\$ 1,030,317</b>	<b>\$ 1,149,115</b>
<b>Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 3**

**Deputy Director of Operations: Bruce Drum**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Facilities Contracts Management (53)</b>			
Salary/Fringes			
Regular	\$ 321,782	\$ 302,980	\$ 305,020
Over-time	3,000	7,411	3,000
Fringes	75,068	78,317	84,441
<b>Total Salary/Fringes</b>	<b>\$ 399,850</b>	<b>\$ 388,708</b>	<b>\$ 392,461</b>
Outside Contract Services	-	-	-
Travel	1,450	860	1,450
Registration Fees	250	339	250
Capital	-	-	-
Other/Operating	2,150	483	1,700
<b>Total</b>	<b>\$ 403,700</b>	<b>\$ 390,390</b>	<b>\$ 395,861</b>
<b>Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Facilities Management (58)</b>			
Salary/Fringes			
Regular	\$ 195,302	\$ 184,874	\$ 226,906
Over-time	-	-	-
Fringes	48,826	46,219	45,405
<b>Total Salary/Fringes</b>	<b>\$ 244,128</b>	<b>\$ 231,093</b>	<b>\$ 272,311</b>
Outside Contract Services	-	-	-
Travel	8,800	-	8,000
Registration Fees	500	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 253,428</b>	<b>\$ 231,093</b>	<b>\$ 280,311</b>
<b>Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Maintenance (14)</b>			
Salary/Fringes			
Regular	\$ 24,922,216	\$ 23,170,867	\$ 24,425,205
Over-time	888,100	2,095,603	577,262
Fringes	6,849,832	6,916,310	7,585,608
<b>Total Salary/Fringes</b>	<b>\$ 32,660,148</b>	<b>\$ 32,182,780</b>	<b>\$ 32,588,075</b>
Outside Contract Services	12,064,739	14,042,712	18,648,729
Consulting Engineer	900,000	860,301	769,301
Outside Maint Elevator - Otis	325,000	303,910	401,020
Outside Maint Elevator - Thyssen	145,000	520,171	948,464
Outside Maint Elevator - Montgomery	2,760,000	1,978,124	2,680,687
Construction Repair Maintenance	50,000	35,044	5,000
Cont Asst Assum Electrical	39,755	60,112	100,000
Cont Asst Assum Air Conditioning	110,000	125,289	100,000
Cont Asst Non-Assum Air Conditioning	495,139	1,326,827	950,000
Utilities	1,575,000	1,554,397	1,475,000
Travel	16,250	3,507	7,500
Registration Fees	5,979	2,074	3,000
Capital	385,700	127,594	-
Other/Operating	4,470,224	5,499,485	4,085,714
<b>Total</b>	<b>\$ 56,002,934</b>	<b>\$ 58,622,327</b>	<b>\$ 62,762,490</b>
<b>Positions</b>	<b>553</b>	<b>449</b>	<b>490</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 3**

**Deputy Director of Operations: Bruce Drum**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Group 3</b>			
Salary/Fringes			
Regular	\$ 73,120,206	\$ 72,984,502	\$ 63,915,589
Over-time	6,200,012	8,361,505	4,579,704
Fringes	21,484,806	23,765,119	21,010,346
<b>Total Salary/Fringes</b>	<b>\$ 100,805,024</b>	<b>\$ 105,111,126</b>	<b>\$ 89,505,639</b>
Outside Contract Services	14,209,460	15,688,173	36,827,662
Security Guard Service	4,354,963	5,023,697	4,961,562
Temporary Help	10,000	-	-
Consulting Engineer	900,000	860,301	769,301
Outside Maint Elevator - Otis	325,000	303,910	401,020
Outside Maint Elevator - Thyssen	145,000	520,171	948,464
Outside Maint Elevator - Montgomery	2,760,000	1,978,124	2,680,687
Construction Repair Maintenance	50,000	35,044	5,000
Cont Asst Assum Electrical	39,755	60,112	100,000
Cont Asst Assum Air Conditioning	110,000	125,289	100,000
Cont Asst Non-Assum Air Conditioning	495,139	1,326,827	950,000
Utilities	1,802,000	1,836,420	1,687,050
Travel	148,650	52,124	129,050
Registration Fees	24,570	12,111	27,859
Capital	1,336,510	804,802	532,570
Other/Operating	6,041,901	6,339,455	5,577,878
<b>Total</b>	<b>\$ 133,557,972</b>	<b>\$ 140,077,686</b>	<b>\$ 145,203,742</b>
<b>Positions</b>	<b>1,415</b>	<b>1,259</b>	<b>1,214</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 4**

**Deputy Director of Business & Administration**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Administration (03)</b>			
Salary/Fringes			
Regular	\$ 268,154	\$ 291,553	\$ 277,208
Over-time	-	-	-
Fringes	67,039	72,888	59,446
<b>Total Salary/Fringes</b>	<b>\$ 335,193</b>	<b>\$ 364,441</b>	<b>\$ 336,654</b>
Outside Contract Services	-	-	-
Travel	8,800	-	8,000
Registration Fees	500	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 344,493</b>	<b>\$ 364,441</b>	<b>\$ 344,654</b>
<b>Positions</b>	<b>3</b>	<b>2</b>	<b>3</b>
<b>Administrative Services (06)</b>			
Salary/Fringes			
Regular	\$ 1,588,483	\$ 1,604,361	\$ 1,637,787
Over-time	1,000	2,632	4,000
Fringes	1,645,998	1,974,256	2,324,309
<b>Total Salary/Fringes</b>	<b>\$ 3,235,481</b>	<b>\$ 3,581,249</b>	<b>\$ 3,966,096</b>
Outside Contract Services	222,370	430,874	160,900
Motor Vehicle Liability	600,000	559,724	660,000
Fire/Property Insurance	10,000,000	10,727,810	7,000,000
Airport Public Liability	2,200,000	1,585,440	2,200,000
Fidelity Bond Premium Insurance	-	850	1,000
Deductible Claims Liability	400,000	293,072	600,000
GSA Charges - Records Storage	70,500	-	-
Temporary Help	500,000	290,849	250,000
Travel	16,900	2,145	17,800
Registration Fees	11,700	2,042	12,700
Capital	2,500	-	750
Other/Operating	357,785	216,597	254,570
<b>Total</b>	<b>\$ 17,617,236</b>	<b>\$ 17,690,652</b>	<b>\$ 15,123,816</b>
<b>Positions</b>	<b>31</b>	<b>26</b>	<b>29</b>
<b>Contracts Administration (13)</b>			
Salary/Fringes			
Regular	\$ 912,325	\$ 1,027,754	\$ 1,015,295
Over-time	500	7,518	200
Fringes	207,068	306,083	268,790
<b>Total Salary/Fringes</b>	<b>\$ 1,119,893</b>	<b>\$ 1,341,355</b>	<b>\$ 1,284,285</b>
Outside Contract Services	126,500	84,958	60,000
Travel	5,000	6	1,000
Registration Fees	500	395	1,000
Capital	-	2,253	-
Other/Operating	21,500	3,821	13,400
<b>Total</b>	<b>\$ 1,273,393</b>	<b>\$ 1,432,788</b>	<b>\$ 1,359,685</b>
<b>Positions</b>	<b>15</b>	<b>13</b>	<b>15</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 4**

**Deputy Director of Business & Administration**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Technical Support (18)</b>			
Salary/Fringes			
Regular	\$ 1,531,830	\$ 1,390,693	\$ 1,599,738
Over-time	50,000	59,049	50,000
Fringes	392,089	388,663	466,465
<b>Total Salary/Fringes</b>	<b>\$ 1,973,919</b>	<b>\$ 1,838,405</b>	<b>\$ 2,116,203</b>
Outside Contract Services	3,190,300	1,022,031	1,140,100
Travel	5,000	-	-
Registration Fees	3,000	12,358	-
Capital	-	-	-
Other/Operating	408,600	276,991	377,100
<b>Total</b>	<b>\$ 5,580,819</b>	<b>\$ 3,149,785</b>	<b>\$ 3,633,403</b>
<b>Positions</b>	<b>29</b>	<b>24</b>	<b>29</b>
<b>Information Systems (22)</b>			
Salary/Fringes			
Regular	\$ 3,851,765	\$ 4,544,735	\$ 4,704,230
Over-time	30,000	52,526	40,000
Fringes	893,768	1,122,848	1,263,036
<b>Total Salary/Fringes</b>	<b>\$ 4,775,533</b>	<b>\$ 5,720,109</b>	<b>\$ 6,007,266</b>
Outside Contract Services	6,799,553	3,248,858	5,556,500
Travel	11,800	20,140	11,800
Registration Fees	2,337	-	-
Capital	-	207,553	-
Other/Operating	1,164,496	470,128	511,216
<b>Total</b>	<b>\$ 12,753,719</b>	<b>\$ 9,666,788</b>	<b>\$ 12,086,782</b>
<b>Positions</b>	<b>64</b>	<b>63</b>	<b>70</b>
<b>Procurement (51)</b>			
Salary/Fringes			
Regular	\$ 1,189,567	\$ 1,214,053	\$ 1,334,294
Over-time	-	14,338	-
Fringes	336,025	419,656	433,062
<b>Total Salary/Fringes</b>	<b>\$ 1,525,592</b>	<b>\$ 1,648,047</b>	<b>\$ 1,767,356</b>
Outside Contract Services	500,500	393,955	347,824
Travel	600	571	-
Registration Fees	105	-	100
Capital	-	-	-
Other/Operating	547,700	522,038	303,350
<b>Total</b>	<b>\$ 2,574,497</b>	<b>\$ 2,564,611</b>	<b>\$ 2,418,630</b>
<b>Positions</b>	<b>31</b>	<b>30</b>	<b>30</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 4**

**Deputy Director of Business & Administration**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Business (24)</b>			
Salary/Fringes			
Regular	\$ 242,246	\$ 235,020	\$ 249,001
Over-time	-	-	-
Fringes	60,562	58,755	55,184
<b>Total Salary/Fringes</b>	<b>\$ 302,808</b>	<b>\$ 293,775</b>	<b>\$ 304,185</b>
Outside Contract Services	-	-	-
Travel	8,800	-	20,700
Registration Fees	500	-	500
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 312,108</b>	<b>\$ 293,775</b>	<b>\$ 325,385</b>
<b>Positions</b>	<b>3</b>	<b>2</b>	<b>3</b>
<b>Properties (07)</b>			
Salary/Fringes			
Regular	\$ 1,257,024	\$ 1,111,130	\$ 1,523,424
Over-time	-	-	-
Fringes	291,703	289,158	401,004
<b>Total Salary/Fringes</b>	<b>\$ 1,548,727</b>	<b>\$ 1,400,288</b>	<b>\$ 1,924,428</b>
Outside Contract Services	474,720	115,278	150,000
Management Consulting Services	500,000	490,542	600,000
Travel	12,435	1,042	35,840
Registration Fees	-	405	8,805
Capital	-	383	-
Other/Operating	4,970	4,549	18,480
<b>Total</b>	<b>\$ 2,540,852</b>	<b>\$ 2,012,487</b>	<b>\$ 2,737,553</b>
<b>Positions</b>	<b>23</b>	<b>20</b>	<b>22</b>
<b>Fine Arts &amp; Cultural Affairs (12)</b>			
Salary/Fringes			
Regular	\$ 160,931	\$ 161,180	\$ 127,763
Over-time	-	-	-
Fringes	42,418	41,814	35,267
<b>Total Salary/Fringes</b>	<b>\$ 203,349</b>	<b>\$ 202,994</b>	<b>\$ 163,030</b>
Outside Contract Services	120,000	73,945	84,000
Travel	6,000	4,296	5,000
Registration Fees	1,000	790	1,000
Capital	-	-	-
Other/Operating	1,600	10,245	4,000
<b>Total</b>	<b>\$ 331,949</b>	<b>\$ 292,270</b>	<b>\$ 257,030</b>
<b>Positions</b>	<b>4</b>	<b>3</b>	<b>2</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 4**

**Deputy Director of Business & Administration**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Public Affairs (42)</b>			
Salary/Fringes			
Regular	\$ 947,436	\$ 943,754	\$ 846,895
Over-time	10,000	8,932	10,000
Fringes	252,634	248,222	252,418
<b>Total Salary/Fringes</b>	<b>\$ 1,210,070</b>	<b>\$ 1,200,908</b>	<b>\$ 1,109,313</b>
Outside Contract Services	1,122,300	549,122	696,300
General Publicity Advertisement	100,000	30,664	70,000
Travel	3,000	2,263	10,000
Registration Fees	135	225	3,000
Capital	-	-	-
Other/Operating	66,650	28,361	29,200
<b>Total</b>	<b>\$ 2,502,155</b>	<b>\$ 1,811,543</b>	<b>\$ 1,917,813</b>
<b>Positions</b>	<b>19</b>	<b>16</b>	<b>17</b>
<b>Marketing (44)</b>			
Salary/Fringes			
Regular	\$ 537,415	\$ 574,524	\$ 501,298
Over-time	250	112	250
Fringes	128,043	136,436	130,600
<b>Total Salary/Fringes</b>	<b>\$ 665,708</b>	<b>\$ 711,072</b>	<b>\$ 632,148</b>
Outside Contract Services	570,500	468,649	340,300
Travel	40,000	38,703	38,500
Registration Fees	3,500	4,828	6,000
Capital	-	-	-
Other/Operating	16,600	9,336	16,900
<b>Total</b>	<b>\$ 1,296,308</b>	<b>\$ 1,232,588</b>	<b>\$ 1,033,848</b>
<b>Positions</b>	<b>9</b>	<b>9</b>	<b>8</b>
<b>Customer Service (52)</b>			
Salary/Fringes			
Regular	\$ 881,389	\$ 788,251	\$ 820,912
Over-time	5,000	35,678	5,000
Fringes	242,394	226,428	254,281
<b>Total Salary/Fringes</b>	<b>\$ 1,128,783</b>	<b>\$ 1,050,357</b>	<b>\$ 1,080,193</b>
Outside Contract Services	159,000	125,240	128,100
Travel	4,450	3,276	8,000
Registration Fees	800	-	800
Capital	-	-	-
Other/Operating	48,900	8,625	47,160
<b>Total</b>	<b>\$ 1,341,933</b>	<b>\$ 1,187,498</b>	<b>\$ 1,264,253</b>
<b>Positions</b>	<b>17</b>	<b>15</b>	<b>15</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 4**

**Deputy Director of Business & Administration**

	<u>Adopted Budget FY 2005</u>	<u>Actual FY 2005</u>	<u>Adopted Budget FY 2006</u>
<b>Commercial Operations (54)</b>			
Salary/Fringes			
Regular	\$ 588,325	\$ 573,894	\$ 593,007
Over-time	-	-	-
Fringes	130,798	132,280	159,970
<b>Total Salary/Fringes</b>	<b>\$ 719,123</b>	<b>\$ 706,174</b>	<b>\$ 752,977</b>
Outside Contract Services	362,000	194,956	207,000
Travel	31,000	12,405	15,000
Registration Fees	-	475	4,000
Capital	-	-	-
Other/Operating	13,450	2,842	9,700
<b>Total</b>	<b>\$ 1,125,573</b>	<b>\$ 916,852</b>	<b>\$ 988,677</b>
<b>Positions</b>	<b>9</b>	<b>8</b>	<b>9</b>

**Group 4**

Salary/Fringes			
Regular	\$ 13,956,890	\$ 14,460,902	\$ 15,230,852
Over-time	96,750	180,785	109,450
Fringes	4,690,539	5,417,487	6,103,832
<b>Total Salary/Fringes</b>	<b>\$ 18,744,179</b>	<b>\$ 20,059,174</b>	<b>\$ 21,444,134</b>
Outside Contract Services	13,647,743	6,707,866	8,871,024
Motor Vehicle Liability	600,000	559,724	660,000
Fire/Property Insurance	10,000,000	10,727,810	7,000,000
Airport Public Liability	2,200,000	1,585,440	2,200,000
Fidelity Bond Premium Insurance	-	850	1,000
Deductible Claims Liability	400,000	293,072	600,000
GSA Charges - Records Storage	70,500	-	-
Temporary Help	500,000	290,849	250,000
Management Consulting Services	500,000	490,542	600,000
General Publicity Advertisement	100,000	30,664	70,000
Travel	153,785	84,847	171,640
Registration Fees	24,077	21,518	37,905
Capital	2,500	210,189	750
Other/Operating	2,652,251	1,553,533	1,585,076
<b>Total</b>	<b>\$ 49,595,035</b>	<b>\$ 42,616,078</b>	<b>\$ 43,491,529</b>
<b>Positions</b>	<b>257</b>	<b>231</b>	<b>252</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 5**

**Deputy Director of CIP: John Cospers**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Facilities Development (57)</b>			
Salary/Fringes			
Regular	\$ 217,090	\$ 226,338	\$ 234,219
Over-time	-	-	-
Fringes	54,273	56,585	46,002
<b>Total Salary/Fringes</b>	<b>\$ 271,363</b>	<b>\$ 282,923</b>	<b>\$ 280,221</b>
Outside Contract Services	-	-	-
Travel	8,800	-	4,500
Registration Fees	500	-	1,000
Capital	-	-	-
Other/Operating	-	-	2,271
<b>Total</b>	<b>\$ 280,663</b>	<b>\$ 282,923</b>	<b>\$ 287,992</b>
<b>Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Facilities (15)</b>			
Salary/Fringes			
Regular	\$ 2,565,538	\$ 2,474,731	\$ 2,425,696
Over-time	-	105	-
Fringes	551,377	582,602	605,817
<b>Total Salary/Fringes</b>	<b>\$ 3,116,915</b>	<b>\$ 3,057,438</b>	<b>\$ 3,031,513</b>
Outside Contract Services	3,032,029	204,635	3,864,325
GSA Architectural Services	15,000	-	-
Travel	7,700	5,437	6,400
Registration Fees	1,990	-	1,500
Capital	120,000	1,287	50,000
Other/Operating	282,163	223,450	269,871
<b>Total</b>	<b>\$ 6,575,797</b>	<b>\$ 3,492,247</b>	<b>\$ 7,223,609</b>
<b>Positions</b>	<b>32</b>	<b>29</b>	<b>31</b>
<b>Aviation Planning (17)</b>			
Salary/Fringes			
Regular	\$ 767,191	\$ 747,586	\$ 806,311
Over-time	-	65	-
Fringes	168,866	221,471	218,498
<b>Total Salary/Fringes</b>	<b>\$ 936,057</b>	<b>\$ 969,122</b>	<b>\$ 1,024,809</b>
Outside Contract Services	200,000	367,327	59,000
Temporary Help	12,800	-	-
Travel	11,000	6,701	11,000
Registration Fees	2,300	435	2,300
Capital	25,000	-	-
Other/Operating	6,500	1,260	5,500
<b>Total</b>	<b>\$ 1,193,657</b>	<b>\$ 1,344,845</b>	<b>\$ 1,102,609</b>
<b>Positions</b>	<b>12</b>	<b>9</b>	<b>12</b>

**Miami-Dade Aviation Department**

**Expenditures**

**Group 5**

**Deputy Director of CIP: John Cosper**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Civil Environmental Engineering (38)</b>			
Salary/Fringes			
Regular	\$ 1,394,051	\$ 1,358,959	\$ 1,435,881
Over-time	-	328	-
Fringes	317,532	323,220	375,439
<b>Total Salary/Fringes</b>	<b>\$ 1,711,583</b>	<b>\$ 1,682,507</b>	<b>\$ 1,811,320</b>
Outside Contract Services	3,101,000	2,142,912	2,245,000
Dade County D.E.R.M.	585,000	1,627,085	872,000
Derm Stormwater	30,000	-	-
Travel	10,000	3,770	10,000
Registration Fees	4,000	120	4,000
Capital	-	-	-
Other/Operating	83,000	42,648	77,000
<b>Total</b>	<b>\$ 5,524,583</b>	<b>\$ 5,499,042</b>	<b>\$ 5,019,320</b>
<b>Positions</b>	<b>23</b>	<b>20</b>	<b>20</b>
<b>Group 5</b>			
Salary/Fringes			
Regular	\$ 4,943,870	\$ 4,807,614	\$ 4,902,107
Over-time	-	498	-
Fringes	1,092,048	1,183,878	1,245,756
<b>Total Salary/Fringes</b>	<b>\$ 6,035,918</b>	<b>\$ 5,991,990</b>	<b>\$ 6,147,863</b>
Outside Contract Services	6,333,029	2,714,874	6,168,325
GSA Architectural Services	15,000	-	-
Dade County D.E.R.M.	585,000	1,627,085	872,000
Derm Stormwater	30,000	-	-
Temporary Help	12,800	-	-
Travel	37,500	15,908	31,900
Registration Fees	8,790	555	8,800
Capital	145,000	1,287	50,000
Other/Operating	371,663	267,358	354,642
<b>Total</b>	<b>\$ 13,574,700</b>	<b>\$ 10,619,057</b>	<b>\$ 13,633,530</b>
<b>Positions</b>	<b>69</b>	<b>60</b>	<b>65</b>

		<u><i>FY 2006</i></u>
Reimbursement		\$ 9,896,416
Salaries and Fringes	\$127,020,426	
Rate-Modified Full Costing	7.79%	
Reimb. Amount	9,896,416	
Agreed Upon Deduction		<u>(1,000,000)</u>
<i>Net Due Dade County Fiscal Year 2006</i>		<u><u><b>\$8,896,416</b></u></u>

**DIRECT COUNTY EXPENSES**

<u>Miami-Dade County Agency</u>	<u>Amount</u>	<u>Purpose</u>
GSA Risk Management	\$ 10,461,000	Insurance
Water & Sewer	6,000,000	Utilities
GSA Security	4,738,000	Security Guard Service
ETSD	1,600,000	Radios, Technology & Infrastructure
GSA Fleet Management	1,029,000	Fuel, Lubricants auto tags
DERM	872,000	Personnel and resources dedicated to Aviation
Police Department	803,000	Vehicles
GSA Pest Control	750,000	Exterminating
County Attorney's Office	670,000	Legal services in excess of indirect reimbursement
County Manager's Office	343,000	Promotional
GSA	250,000	Office supplies
Audit and Management Services	440,000	Auditing services in excess of indirect reimbursement
Office of Inspector General	400,000	Audits and investigative work
Solid Waste Management	315,000	Waste removal services
GSA	250,000	Elevator inspections
County Manager's Office	237,000	Governmental Affairs
Fire Department	217,000	Life safety and fire supplies
Communications	185,000	Ads and promotional spots
Fire Department	16,294,000	Fire Protection & Fire Rescue Services
	<u>\$ 45,854,000</u>	

**INDIRECT COUNTY EXPENSES**

	<u>Indirect Calculation</u>	
MDAD Salaries & Fringes	\$ 127,020,426	[A]
Rate-Modified Full Costing	0.077912	[B]
Total MDAD Reimbursement to County	\$ 9,896,415	[A x B]
Agreed Upon Deduction	(1,000,000)	
<b>Net Due Miami-Dade County FY2006</b>	<u>\$ 8,896,415</u>	
<b>Total Direct &amp; Indirect County Expenses for FY 2006</b>	<u>\$ 54,750,415</u>	

**Debt Service Requirement Fiscal Year 2006**

<i>Debt Service</i>		<i>Total</i>	<i>Monthly Deposit For 4.1.2006</i>	<i>Monthly Deposit For 10.1.2006</i>
Interest	4/1/2006	\$85,809,761.27	\$85,809,761.27	
Interest	10/1/2006	88,334,863.13		88,334,863.13
Principal	10/1/2006	65,130,000.00		
<b>Total</b>	<b>(1)</b>	<b><u>\$239,274,624.40</u></b>	<b><u>\$85,809,761.27</u></b>	<b><u>\$88,334,863.13</u></b>
 <i>Capitalized Interest Series 2005</i>				
Interest	4/1/2006	(7,397,229.17)	(7,397,229.17)	
Interest	10/1/2006	(8,936,250.00)		(8,936,250.00)
Charges (PFC) Deposited 10.2005		(65,000,000.00)	(32,500,000.00)	(32,500,000.00)
<b>Net Debt Service</b>		<b><u>\$157,941,145.23</u></b>	<b><u>\$45,912,532.10</u></b>	<b><u>\$46,898,613.13</u></b>
Est Interest earnings		-1,000,000.00		
Est Amount of Debt Service to be paid from Revenue Fund		<b><u>\$156,941,145.23</u></b>		
 <i>Monthly Requirement</i>				
Interest	1/6		\$7,652,088.68	\$7,816,435.52
Principal	10/1/2006 1/12	65,130,000.00	5,427,500.00	5,427,500.00
<b>Total</b>			<b><u>\$13,079,588.68</u></b>	<b><u>\$13,243,935.52</u></b>

GRANT FUNDING SUMMARY

Funding Source	Name of Grant	Description of the Grant (including allowable uses and restrictions)	Start Date	End Date	FY 2004-05 Budget	FY 2004-05 Required Match	FY 2005-06 Proposed	FY 2005-06 Required Match
STATE:								
FDOT - AIP	25402919401	Const/Rehab/Expand New Conc. J at MIA	2001	11/30/07	7,774,878	7,774,878	2,202,000	2,202,000
FDOT - AIP	25410718401	Construct New Northside Rwy 8-26	2002	6/30/04	375,517	2,628,619	0	0
FDOT - AIP	41455418401	Funding Assist. - Operating Expenses 9-11-01	2003	6/30/06	9,282,496	0	0	0
FDOT - AIP	41254119401	Construct Security Operations Control Center	2003	01/20/07	2,500,000	2,500,000	5,200,000	5,200,000
FDOT - AIP	41466019401	Construct Ground Terminal Access Improv.	2003	01/20/07	0	0	1,800,000	0
FDOT - AIP	41455319401	Funding Assist. - Enhanced Security 9-11-01 -GAA Airports	2003	6/30/06	151,569	0	0	0
FDOT - AIP	41456719401	Supplemental - Funding Assist. - Capital Expenses	2003	6/30/06	7,170,944	0	0	0
FDOT - AIP	41457619401	Pavement Milling & Overlays on twys. & aprons	2003	6/30/06	500,000	500,000	0	0
FDOT - AIP	PENDING CONTRACT	Mia Mover	2003	2008	1,610,000	1,610,000	57,617,611	57,617,611
FDEM								
	Operation Liberty Shield	Actions Resulting from Federal "Orange" Alerts	2004	2007	109,186	0	0	0
TOTAL STATE:					\$29,474,590	\$15,013,497	\$66,819,611	\$65,019,611
FEDERAL:								
FAA - AIP	3-12-0049-043-2002	Security Improvements Program (Plans & Specifications for Emergency Oper. Control Ctr.)	2002	2005	4,566,267	1,522,089	0	0
FAA - AIP	3-12-0049-044-2002	Security Enhancements, Phase I (EDS Deployment)	2002	2005	65,008	0	0	0
FAA - AIP	3-12-0049-046-2003	South Terminal Building Improvements (security screening checkpoints, security rooms & network, passenger elevators, escalators, reconstruct Trac One Apron, Design, Phase 1)	2003	2006	2,607,189	869,063	500,000	500,000
FAA - AIP	3-12-0050-005-2003	Reconstruct Taxiways A-1 & A-2	2003	2006	74,804	4,935	0	0
FAA - AIP	3-12-0049-047-2004	Construct South Terminal Multi-Trade Improvements Expansion (\$16,509,280.00)	2004	2007	7,983,936	2,661,312	4,262,672	1,420,891
FAA - AIP	3-12-0049-048-2004	Construction of New Northside Runway (Fifth Inst.) Under LOI ASO-99-02 dated April 3, 2000	2004	2007	9,000,000	***	7,550,000	***
FAA - AIP	3-12-0050-006-2004	Rehabilitate Runway 9L/27R, 9R/27L and 13/31	2004	2007	1,000,000	333,333	1,520,365	506,788
FAA - AIP	12-0049-E1-2005	Repair to Capital Structures Damaged -Hurricane Frances & Jeanne	2005	2008	700,000	0	0	0
FAA - AIP	PENDING CONTRACT	Concourse "J" Card Readers	2005	2009	700,000	233,333	700,000	233,333
FAA - AIP	PENDING CONTRACT	Cargo Entitlement and Discretionary for Mia Runway	2006	2010	0	0	10,000,000	3,333,333
TOTAL FEDERAL:					\$26,637,204	\$5,624,065	\$24,533,037	\$5,994,346
TOTAL STATE AND FEDERAL:					\$56,111,794	\$20,637,562	\$91,352,648	\$71,013,957

FAA "START" and "END" dates are for the month of August.

FDOT "START" dates are for the month of June.

Current Actuals for Oct 04 - Dec 04.

\*\*\* Substantial project completion in 2003. At that time, all local match had been met, therefore no additional local match is required to collect the remainder of the grant.

*Summary*

<i>Division</i>	<i>Amount</i>
Enterprise Resource Planning	\$ 4,000,000
Fire & Rescue	140,000
Maintenance	29,203,094
Facilities	1,215,350
Information Systems	1,509,851
Airside Operations	271,500
Landside Operations	36,000
Environmental & Engineering	3,000,000
Security & Safety	50,000
Aviation Noise Abatement	6,000
<b><i>Total</i></b>	<b><u><u>\$ 39,431,795</u></u></b>

*Enterprise Resource Planning*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
732511	2199	Enterprise Resource Planning Implementation Costs	\$ 4,000,000
<i>Total</i>			<u>\$ 4,000,000</u>

*Fire & Rescue*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
714303	9611	1 Minivan	\$ 25,000
714303	9611	1 Life Safety Vehicle	15,000
714303	9611	Draager replacement - Fire Dept replacing all breathing apparatus	100,000
<b><i>Total</i></b>			<b>\$ 140,000</b>

**Maintenance**

<i>Index Code</i>	<i>Sub-Object</i>	<i>Description</i>	<i>Amount</i>
700708	2118	Exterminating Service	\$ 50,000
700708	2234	Cont Asst Assum Electrical	200,000
700708	2238	Contract Asst - Canal Maintenance	27,000
700708	2259	Cont Asst Non-Assum Irrigation	50,000
700708	2263	Air Compressor Maintenance	250,000
700708	2264	Head End Maintenance - Temperature Control	250,000
700708	2265	Smoke Evacuation System Maintenance	1,000,000
700708	2269	HNTB Projects	23,276,639
700708	2278	Gen Bldg Rep & Renov Cont	2,100,000
700708	4350	400 HZ ground power gate service cabinets	50,000
700708	9403	Architect/Engineer - Basic Fees	300,000
700708	9412	Testing Costs	100,000
700708	9515	Radio Equipment - Replacement	12,000
700708	9604	Heavy Trucks & Busses - Replacement (Landside large busses and minibusses)	1,095,555
700708	9902	Case Loader	150,000
700708	9611	Light Truck - Replacement	241,900
700708	9911	1 800 Gallon Sprayer	50,000
<b>Total</b>			<b>\$ 29,203,094</b>

*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	\$ 350
718627	3306	Moving Expense	50,000
718627	4599	Other Construction Materials & Supplies	5,000
718627	4702	Office Furniture < \$750	230,000
718627	9504	Terminal Seating	500,000
718627	9511	Office Furniture & Equipment - Replacement	130,000
721266	4315	Airport Facilities Carpet Replacement for MDAD & Tenant Offices	300,000
<i>Total</i>			<u>\$ 1,215,350</u>

*Information Systems*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
715615	9512	Computer Hardware - Replacement	\$ 2,308,500
715615	9513	Software - Replacement	8,700
715615	9515	Radio Equipment - Replacement	228,651
		Security Operations Command Center	(1,036,000)
<i>Total</i>			<u>\$ 1,509,851</u>

*Airside Operations*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
714311	9602	9 1/2 ton Pick-up trucks	\$ 207,000
714311	9602	2 SUV	48,000
714311	9607	11 Light bars	16,500
<i>Total</i>			<u>\$ 271,500</u>

*Landside Operations*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
716225	9515	Radio Equipment - Replacement	\$ 36,000
<i>Total</i>			<u>\$ 36,000</u>

*Environmental & Engineering*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
714634	2199	RM-6 Pavement repair - pavement repair & rubber removal at all airports	\$ 3,000,000
<i>Total</i>			<u>\$ 3,000,000</u>

*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	9602	Auto - Replacement	\$ 50,000
<i>Total</i>			<u>\$ 50,000</u>

*Aviation Noise Abatement*

<u><i>Index Code</i></u>	<u><i>Sub-Object</i></u>	<u><i>Description</i></u>	<u><i>Amount</i></u>
728519	9411	Installation of Aircraft Noise Monitor	\$ 6,000
<i>Total</i>			<u>\$ 6,000</u>

**Budget by Groups Summary**

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

*The command structure is divided amongst five managing groups with respective divisions reporting as follows:*

*Group 1 – Aviation Director*

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

*Group 2 – Chief Financial Officer*

- Accounting*
- Capital Finance*
- Financial Planning & Performance Analysis*
- Grants Management*
- Strategic Planning*

*Group 3 – Deputy Director of Operations*

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

*Group 4 – Deputy Director of Business & Administration*

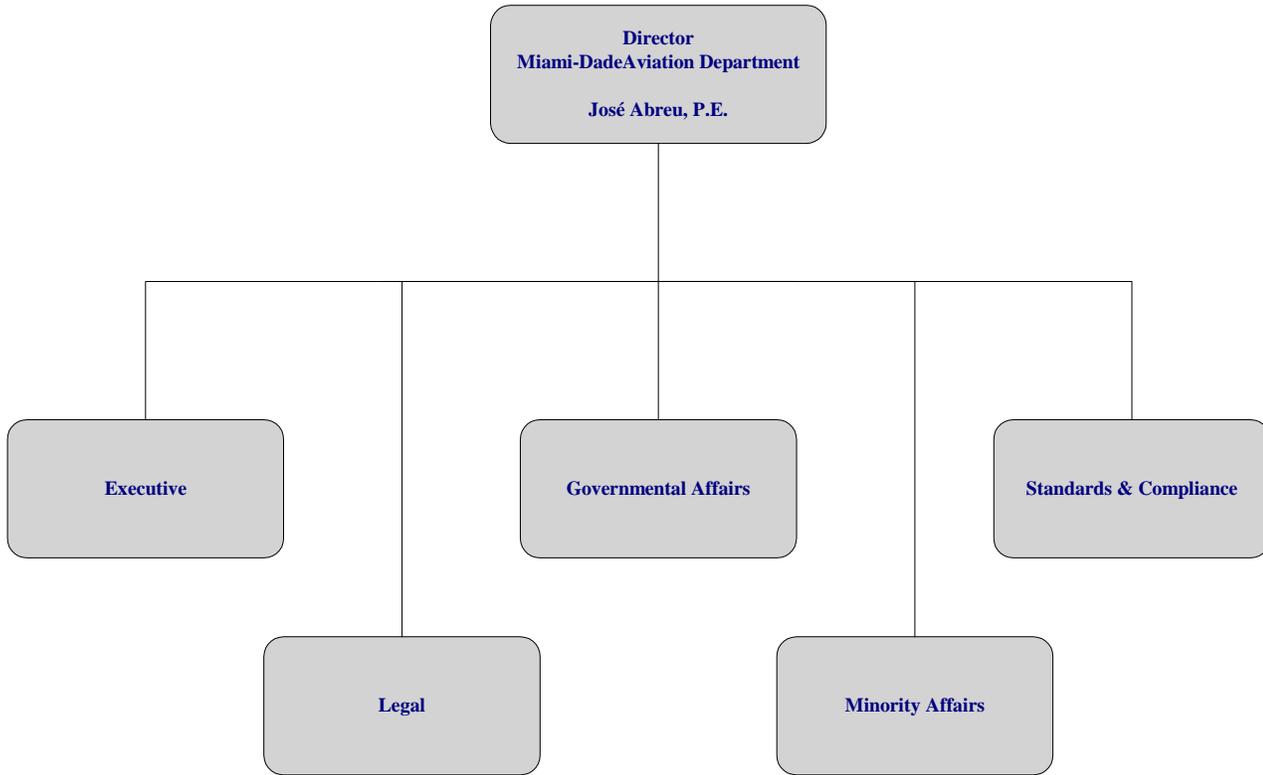
- *Administration*
- *Administrative Services*
- *Contracts Administration*
- *Technical Support*
- *Information Systems*
- *Procurement*
- *Business*
- *Properties*
- *Fine Arts & Cultural Affairs*
- *Public Affairs*
- *Marketing*
- *Customer Service*
- *Commercial Operations*

*Group 5 – Deputy Director of CIP*

- *Facilities Development*
- *Facilities*
- *Aviation Planning*
- *Civil Environmental Engineering*

*Group 6 – Non-Departmental*

*Group 7 – Management Agreements*



Total Positions	
04-05	05-06
51	48

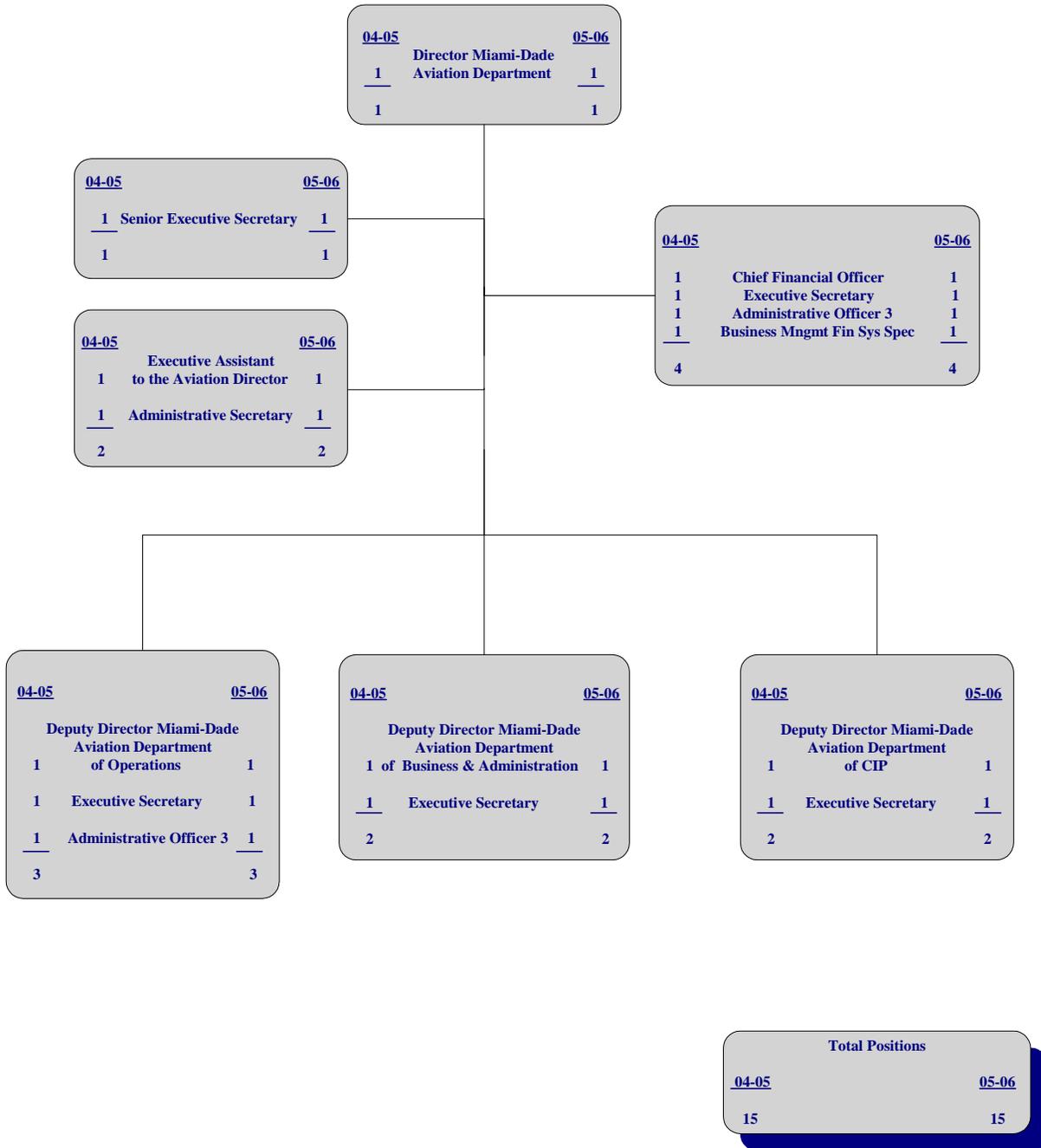
**Miami-Dade Aviation Department**

**EXECUTIVE GROUP**

*Establishes departmental policy; directs overall management; provides long-term vision & logistics; implements legislative policy & directives from the County Manager; provides legal advice; coordinates agenda items for Board of County Commissioners; administers professional standards & compliance functions; & plans & coordinates department minority affairs & cultural programs*

**Expenditure Summary**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 4,839,133	\$ 4,870,095	\$ 4,871,592
Over-time	-	2,321	5,000
Fringes	804,854	881,752	1,081,779
<b>Total Salary/Fringes</b>	<b>\$ 5,643,987</b>	<b>\$ 5,754,168</b>	<b>\$ 5,958,371</b>
Outside Contract Services	535,850	520,346	748,319
County Managers Office	254,000	-	-
Temporary Help	4,100	-	-
Litigation Expenses	1,450,000	368,585	1,450,000
County Attorney Charges	650,000	(650,000)	670,000
Intergovernmental Affairs	237,000	241,000	237,000
Internal Audit Services	400,000	400,000	440,000
Miami-Dade OIG	400,000	252,949	400,000
Travel	91,900	100,082	98,700
Registration Fees	20,626	19,745	22,644
Capital	-	855,792	-
Other/Operating	147,975	166,636	144,969
<b>Total</b>	<b>\$ 9,835,438</b>	<b>\$ 8,029,303</b>	<b>\$ 10,170,003</b>
 <i>Positions</i>	 <b>51</b>	 <b>45</b>	 <b>48</b>



Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,488,403	\$ 1,783,473	\$ 1,569,122
Over-time	-	2,138	5,000
Fringes	165,441	222,360	372,016
<b>Total Salary/Fringes</b>	<b>\$ 1,653,844</b>	<b>\$ 2,007,971</b>	<b>\$ 1,946,138</b>
Outside Contract Services	7,700	-	2,000
County Managers Office	254,000	-	-
Temporary Help	4,100	-	-
Travel	28,100	60,661	27,000
Registration Fees	8,227	9,431	10,000
Capital	-	-	-
Other/Operating	20,000	34,932	14,000
<b>Total</b>	<b>\$ 1,975,971</b>	<b>\$ 2,112,995</b>	<b>\$ 1,999,138</b>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
0094	Administrative Secretary	1	1	1
0095	Executive Secretary	4	4	4
0096	Senior Executive Secretary	1	1	1
0812	Administrative Officer 3	2	2	2
5181	Manager Aviation Customer Service Division	1	1	-
5183	Executive Assistant Aviation Director	-	-	1
5185	Assistant Aviation Director Operations	1	1	1
5188	Assistant Aviation Director Business Management	1	1	1
5196	Deputy Director Miami-Dade Aviation Department	2	2	2
5197	Director Miami-Dade Aviation Department	1	1	1
5240	Aviation Financial Systems Specialist	1	1	1
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>

<u>04-05</u>		<u>05-06</u>	
4	Assistant County Attorney 4	4	
<u>4</u>		<u>4</u>	

<u>04-05</u>		<u>05-06</u>	
3	Assistant County Attorney 3	2	
1	Assistant County Attorney 2	2	
<u>4</u>		<u>4</u>	

<u>04-05</u>		<u>05-06</u>	
1	Paralegal Specialist 2	1	
6	Paralegal Specialist 1	5	
<u>7</u>		<u>6</u>	

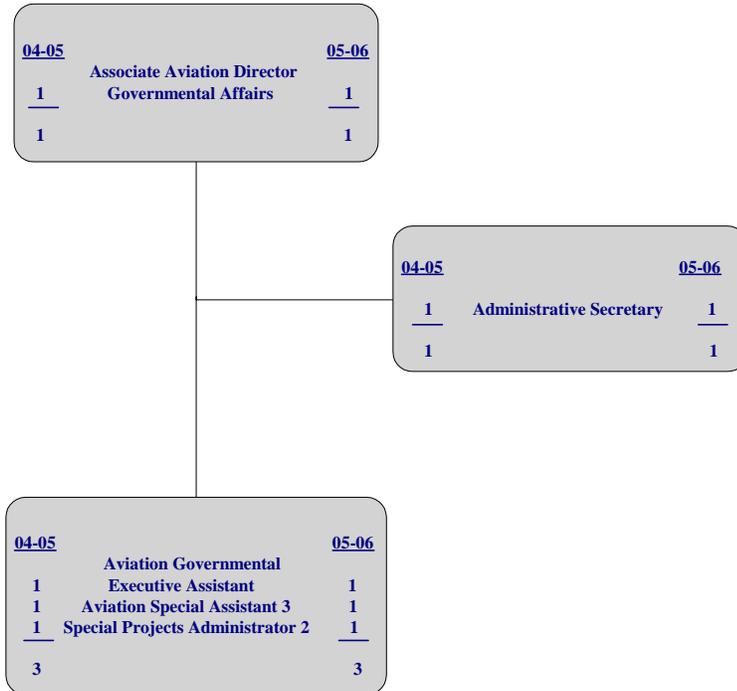
Total Positions	
<u>04-05</u>	<u>05-06</u>
15	14

Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Salary/Fringes</b>			
Regular	\$ 1,815,429	\$ 1,912,402	\$ 1,877,595
Over-time	-	-	-
Fringes	302,777	340,550	358,607
<b>Total Salary/Fringes</b>	<b>\$ 2,118,206</b>	<b>\$ 2,252,952</b>	<b>\$ 2,236,202</b>
Outside Contract Services	528,150	520,321	656,319
Litigation Expenses	1,450,000	368,585	1,450,000
County Attorney Charges	650,000	(650,000)	670,000
Travel	32,000	9,367	32,000
Registration Fees	3,299	2,005	3,644
Capital	-	855,792	-
Other/Operating	108,055	125,530	111,849
<b>Total</b>	<b>\$ 4,889,710</b>	<b>\$ 3,484,552</b>	<b>\$ 5,160,014</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
8523	Paralegal Specialist 1	6	6	5
8524	Paralegal Specialist 2	1	1	1
8551	Assistant County Attorney 2	1	2	2
8552	Assistant County Attorney 3	3	2	2
8554	Assistant County Attorney 4	4	4	4
	<i>Total</i>	<i>15</i>	<i>15</i>	<i>14</i>



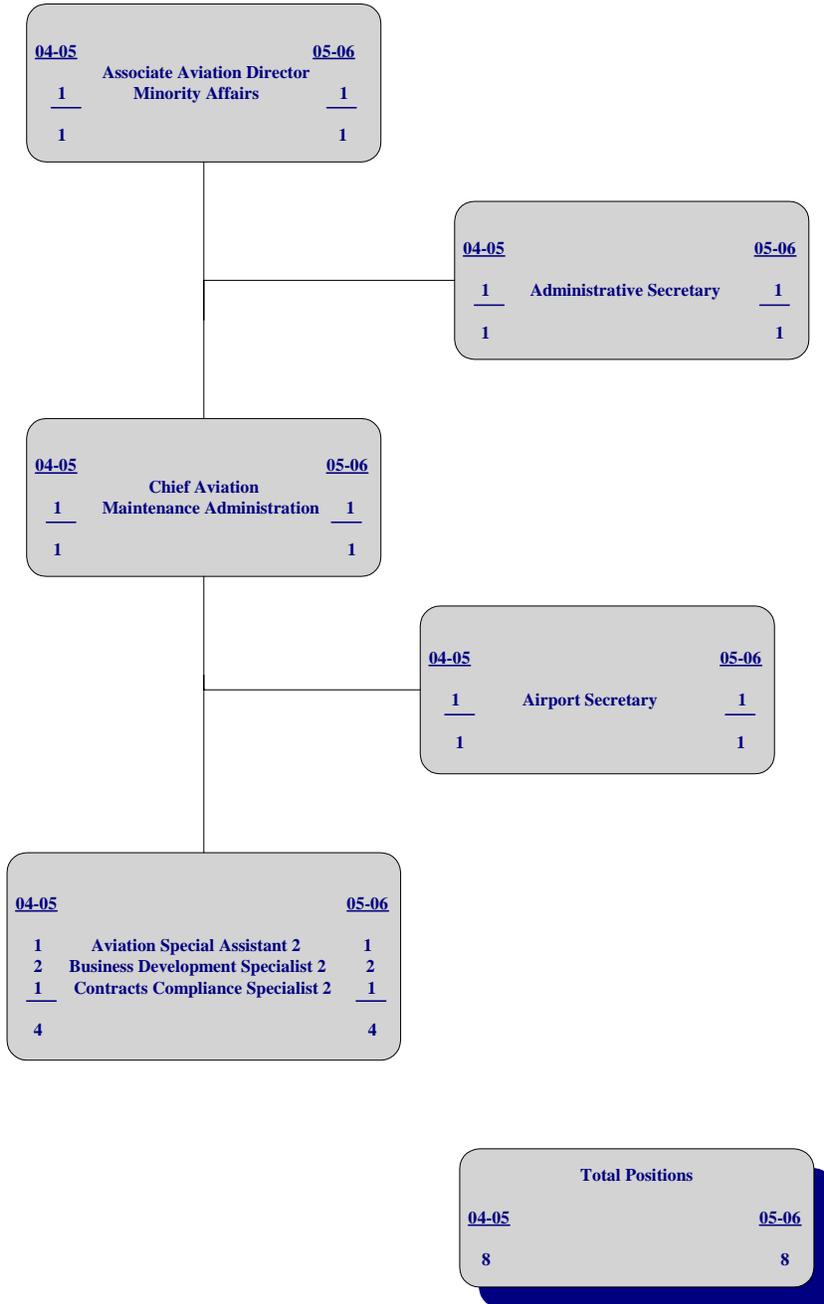
Total Positions	
<u>04-05</u>	<u>05-06</u>
5	5

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 358,030	\$ 381,929	\$ 361,547
Over-time	-	-	-
Fringes	78,298	80,052	89,358
<i>Total Salary/Fringes</i>	<u>\$ 436,328</u>	<u>\$ 461,981</u>	<u>\$ 450,905</u>
Outside Contract Services	-	25	80,000
Intergovernmental Affairs	237,000	241,000	237,000
Travel	21,800	30,054	30,000
Registration Fees	6,000	8,309	6,000
Capital	-	-	-
Other/Operating	6,270	3,003	6,500
<i>Total</i>	<u>\$ 707,398</u>	<u>\$ 744,372</u>	<u>\$ 810,405</u>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2004</i>	<i>Projection FY 2004</i>	<i>Proposed Budget FY 2005</i>
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>	5	5	5

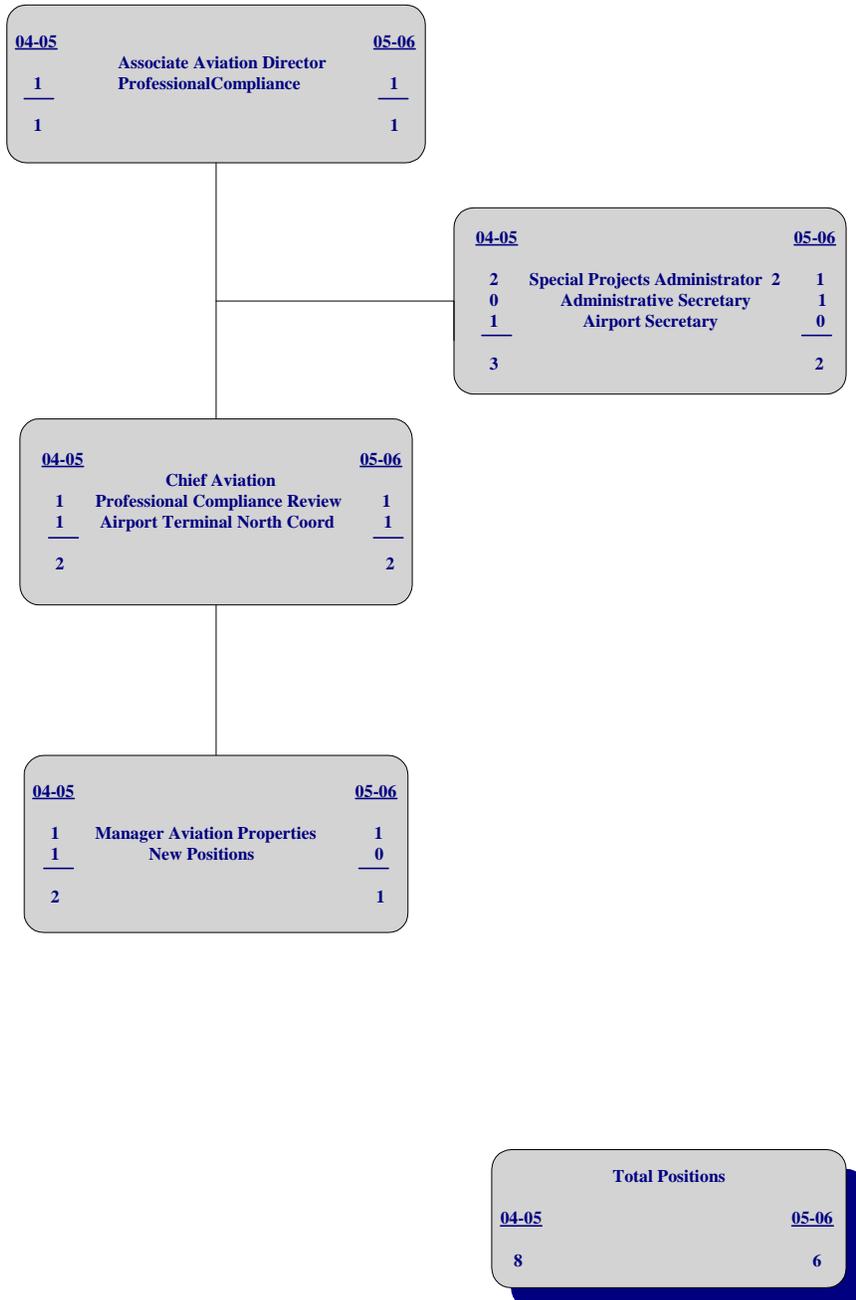


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 457,887	\$ 428,414	\$ 519,545
Over-time	-	-	-
Fringes	110,844	106,679	139,734
<b>Total Salary/Fringes</b>	<b>\$ 568,731</b>	<b>\$ 535,093</b>	<b>\$ 659,279</b>
Outside Contract Services	-	-	10,000
Travel	5,000	-	4,700
Registration Fees	600	-	500
Capital	-	-	-
Other/Operating	9,700	2,802	8,620
<b>Total</b>	<b>\$ 584,031</b>	<b>\$ 537,895</b>	<b>\$ 683,099</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</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
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

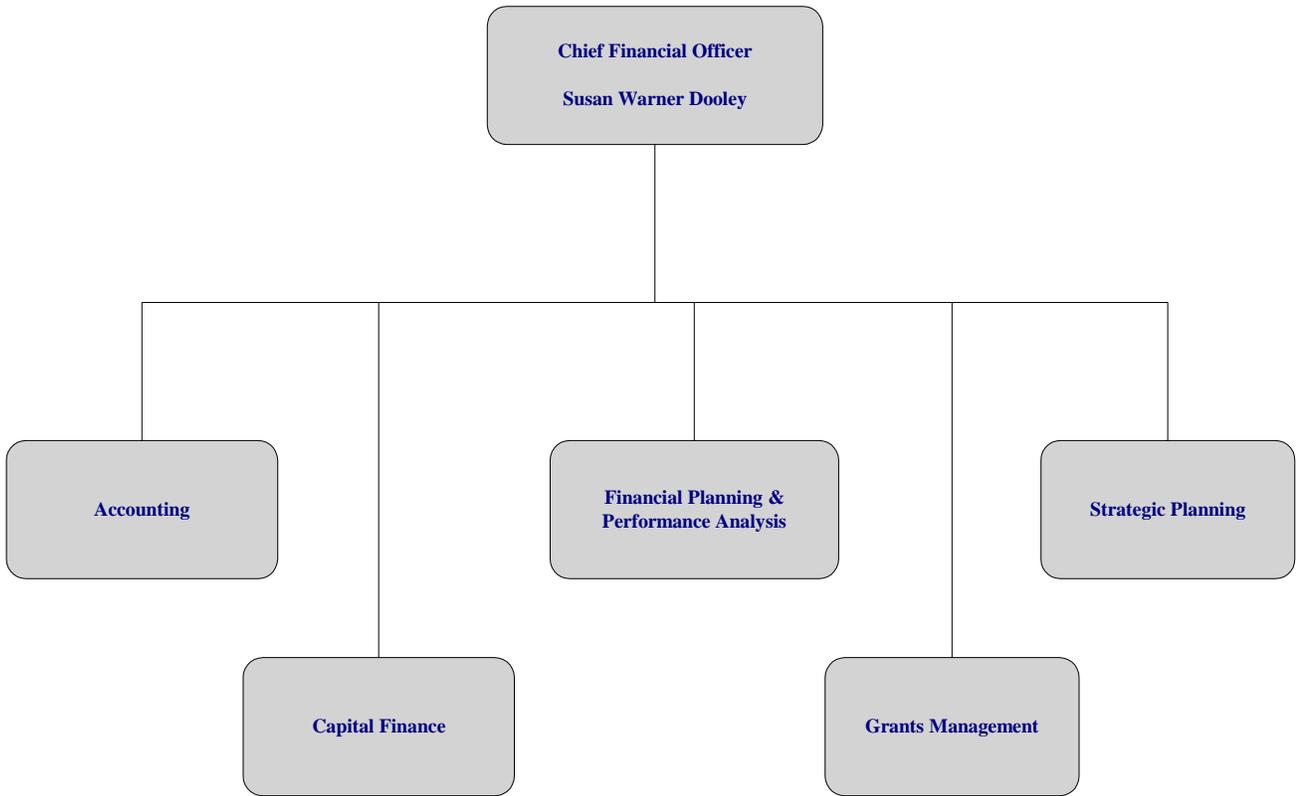


Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 719,384	\$ 363,877	\$ 543,783
Over-time	-	183	-
Fringes	147,494	132,111	122,064
<b><i>Total Salary/Fringes</i></b>	<b>\$ 866,878</b>	<b>\$ 496,171</b>	<b>\$ 665,847</b>
Outside Contract Services	-	-	-
Internal Audit Services	400,000	400,000	440,000
Miami-Dade OIG	400,000	252,949	400,000
Travel	5,000	-	5,000
Registration	2,500	-	2,500
Capital	-	-	-
Other/Operating	3,950	369	4,000
<b><i>Total</i></b>	<b>\$ 1,678,328</b>	<b>\$ 1,149,489</b>	<b>\$ 1,517,347</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	-	1	1
0832	Special Projects Administrator 2	2	2	1
5042	Manager Aviation Properties	1	1	1
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	-	-
9900	New Positions	1	1	-
	<i>Total</i>	<b>8</b>	<b>8</b>	<b>6</b>



Total Positions	
<u>04-05</u>	<u>05-06</u>
76	65

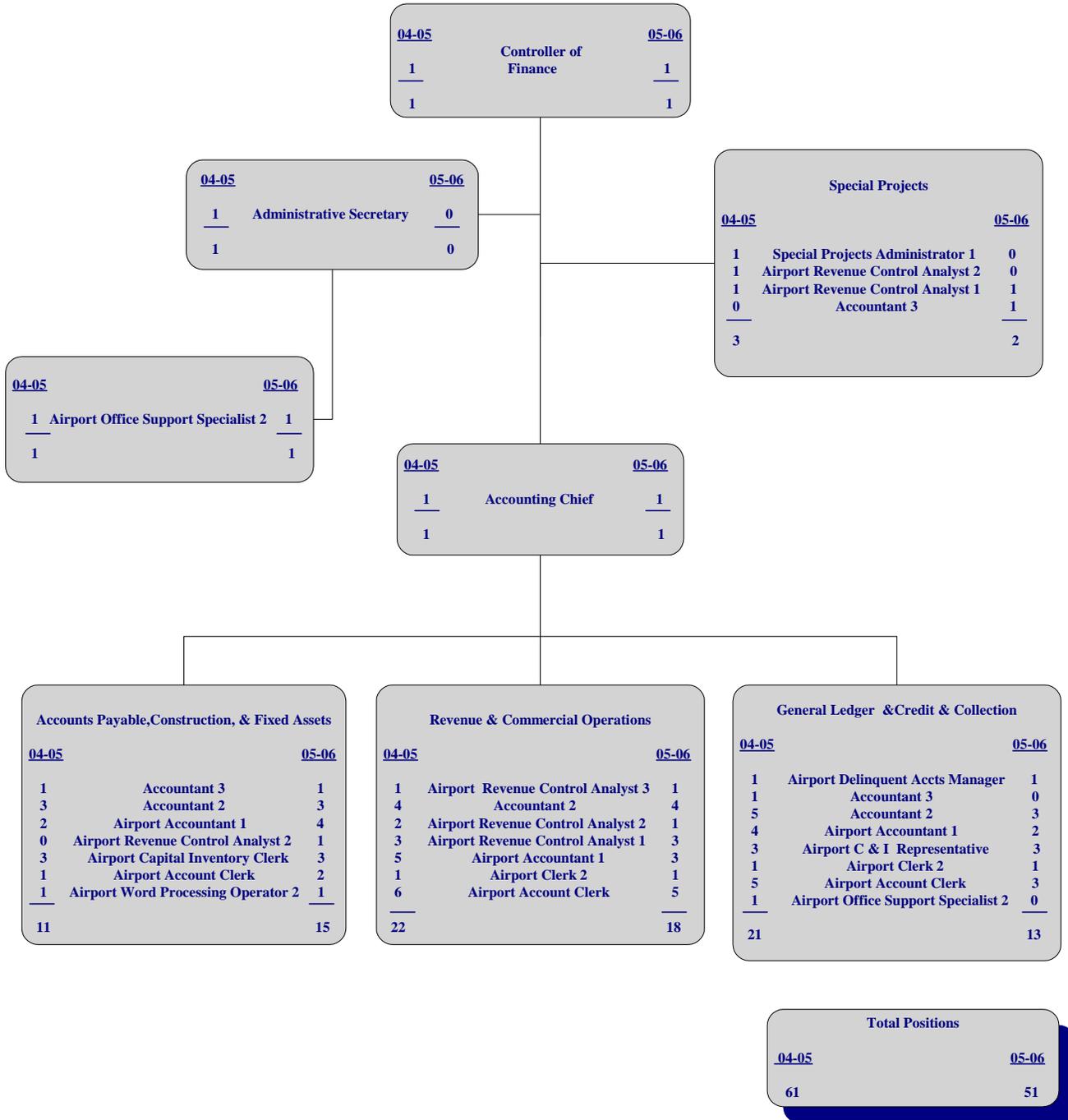
*Miami-Dade Aviation Department*

**FINANCE & STRATEGY GROUP**

*Manages accounting & financial services; development & monitoring of the operating & capital budget; obtain, coordinate, & administer the federal & state grant-in-aid programs; & develops & monitors the business plan for the department*

*Expense Summary*

	<i>Actual FY 2004</i>	<i>Adopted Budget FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 3,681,966	\$ 3,688,611	\$ 3,096,829
Over-time	9,500	1,186	1,000
Fringes	970,981	1,072,839	916,781
<b>Total Salary/Fringes</b>	<b>\$ 4,662,447</b>	<b>\$ 4,762,636</b>	<b>\$ 4,014,610</b>
Outside Contract Services	24,900	12,215	50,500
External Audit - Annual	372,250	268,266	400,000
External Audit - Special	57,750	108,859	75,000
Consulting Engineer	-	-	-
Trustee Services	522,500	622,332	650,000
Bond Rating Service	-	-	-
Temporary Help	432,100	-	-
Management Consulting Services	500,000	666,692	250,000
Travel	15,200	1,655	16,900
Registration Fees	2,600	2,540	7,000
Capital	-	3,045	-
Other/Operating	483,950	40,904	364,990
<b>Total</b>	<b>\$ 7,073,697</b>	<b>\$ 6,489,144</b>	<b>\$ 5,829,000</b>
 <i>Positions</i>	 76	 62	 65



*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 2,873,184	\$ 3,032,153	\$ 2,158,992
Over-time	9,500	1,186	1,000
Fringes	768,790	905,483	661,465
<b><i>Total Salary/Fringes</i></b>	<b>\$ 3,651,474</b>	<b>\$ 3,938,822</b>	<b>\$ 2,821,457</b>
Outside Contract Services	24,800	8,605	23,000
External Audit - Annual	372,250	268,266	400,000
External Audit - Special	57,750	108,859	75,000
Consulting Engineer	-	-	-
Trustee Services	522,500	622,332	650,000
Bond Rating Service	-	-	-
Temporary Help	432,100	-	-
Travel	12,000	876	12,000
Registration Fees	1,600	2,540	4,000
Capital	-	2,250	-
Other/Operating	379,300	33,274	342,300
<b><i>Total</i></b>	<b>\$ 5,453,774</b>	<b>\$ 4,985,824</b>	<b>\$ 4,327,757</b>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
0094	Administrative Secretary	1	1	-
0316	Accountant 2	12	10	10
0317	Accountant 3	2	2	2
0831	Special Projects Administrator 1	1	1	-
5116	Accounting Chief	1	1	1
5161	Manager Aviation Finance	1	1	1
5237	Airport Revenue Control Analyst 1	4	4	4
5238	Airport Revenue Control Analyst 2	3	3	2
5239	Airport Revenue Control Analyst 3	1	1	1
5244	Airport Delinquent Accounts Manager	1	1	1
5303	Airport Clerk 2	2	2	2
5306	Airport Office Support Sepcialist 2	2	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	10
5339	Airport Accountant 1	11	9	9
	<b>Total</b>	<b>61</b>	<b>56</b>	<b>51</b>

<u>04-05</u>	Aviation Capital Finance Coordinator	<u>05-06</u>
<u>1</u>		<u>1</u>
1		1

<u>04-05</u>	Airport Secretary	<u>05-06</u>
<u>1</u>		<u>1</u>
1		1

<u>04-05</u>	Accountant 3 Accountant 2	<u>05-06</u>
<u>1</u>		<u>1</u>
<u>2</u>		<u>2</u>
3		3

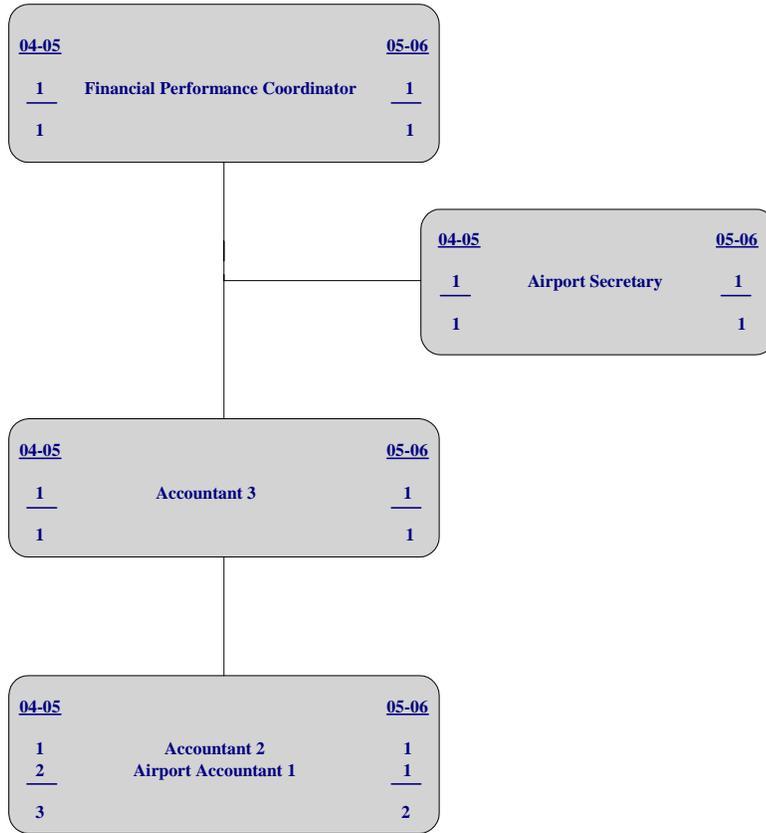
Total Positions	
<u>04-05</u>	<u>05-06</u>
5	5

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 321,405	\$ 193,176	\$ 353,477
Over-time	-	-	-
Fringes	73,396	35,559	93,345
<b>Total Salary/Fringes</b>	<b>\$ 394,801</b>	<b>\$ 228,735</b>	<b>\$ 446,822</b>
Outside Contract Services	-	3,610	-
Management Consulting Services	500,000	666,692	250,000
Travel	1,200	779	2,000
Registration Fees	-	-	1,000
Capital	-	795	-
Other/Operating	2,500	875	2,500
<b>Total</b>	<b>\$ 898,501</b>	<b>\$ 901,486</b>	<b>\$ 702,322</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0316	Accountant 2	2	2	2
0317	Accountant 3	1	1	1
5115	Aviation Capital Finance Coordinator	1	1	1
5310	Airport Secretary	1	1	1
	<i>Total</i>	5	5	5



Total Positions	
<u>04-05</u>	<u>05-06</u>
6	5

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 243,642	\$ 185,444	\$ 296,344
Over-time	-	-	-
Fringes	62,987	48,445	82,200
<b><i>Total Salary/Fringes</i></b>	<b>\$ 306,629</b>	<b>\$ 233,889</b>	<b>\$ 378,544</b>
Outside Contract Services	100	-	-
Travel	2,000	-	2,000
Registration	1,000	-	2,000
Capital	-	-	-
Other/Operating	102,150	6,755	20,000
<b><i>Total</i></b>	<b>\$ 411,879</b>	<b>\$ 240,644</b>	<b>\$ 402,544</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0316	Accountant 2	1	1	1
0317	Accountant 3	1	1	1
0831	Special Projects Administrator 1	1	-	-
5310	Airport Secretary	1	1	1
5339	Airport Accountant 1	2	2	1
9900	New Positions	-	1	1
	<i>Total</i>	<b>6</b>	<b>6</b>	<b>5</b>



<b>Total Positions</b>	
<u>04-05</u>	<u>05-06</u>
3	3

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 161,627	\$ 193,402	\$ 201,457
Over-time	-	-	-
Fringes	43,639	58,021	54,130
<b>Total Salary/Fringes</b>	<b>\$ 205,266</b>	<b>\$ 251,423</b>	<b>\$ 255,587</b>
Outside Contract Services	-	-	-
Travel	-	-	-
Registration	-	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 205,266</b>	<b>\$ 251,423</b>	<b>\$ 255,587</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0831	Special Projects Administrator 1	1	1	1
5108	Chief Aviation Grant Funds	1	1	1
5310	Airport Secretary	1	1	1
	<i>Total</i>	<b>3</b>	<b>3</b>	<b>3</b>

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Miami-Dade Total Quality Management Admin	<u>1</u>
1		1

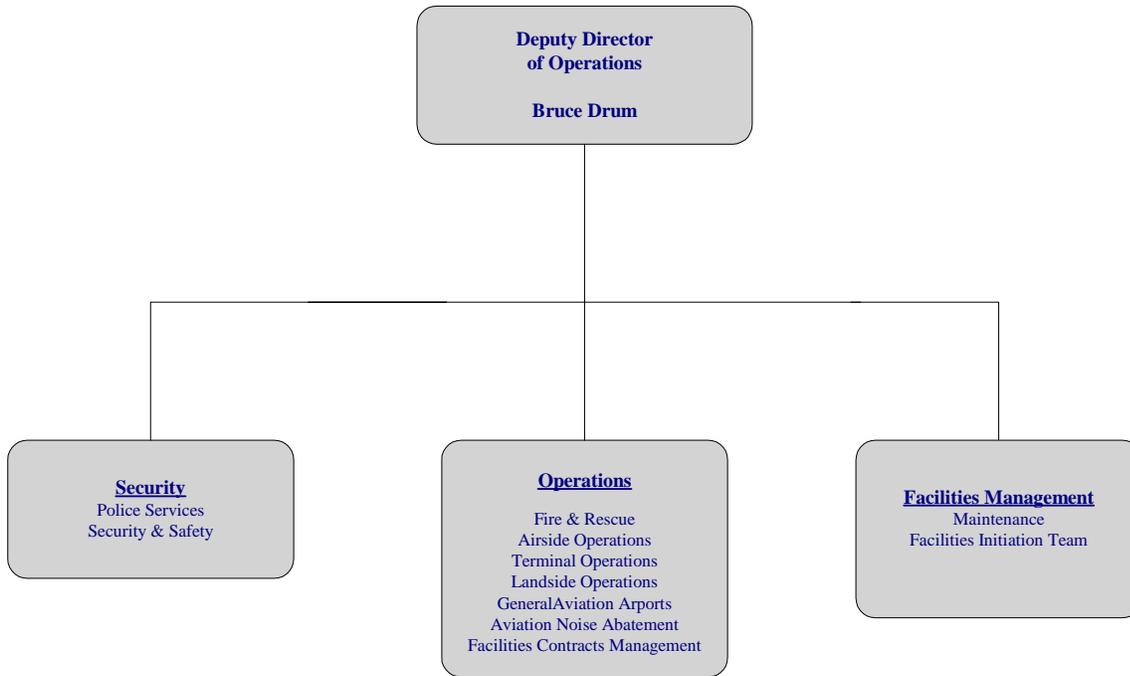
Total Positions	
<u>04-05</u>	<u>05-06</u>
1	1

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 82,108	\$ 84,436	\$ 86,559
Over-time	-	-	-
Fringes	22,169	25,331	25,641
<b>Total Salary/Fringes</b>	<b>\$ 104,277</b>	<b>\$ 109,767</b>	<b>\$ 112,200</b>
Outside Contract Services	-	-	27,500
Travel	-	-	900
Registration	-	-	-
Capital	-	-	-
Other/Operating	-	-	190
<b>Total</b>	<b>\$ 104,277</b>	<b>\$ 109,767</b>	<b>\$ 140,790</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
5102	Miami-Dade Total Quality Mgmt Admin	1	1	1
	<i>Total</i>	<i>1</i>	<i>1</i>	<i>1</i>



Total Positions	
<u>04-05</u>	<u>05-06</u>
1,415	1,214

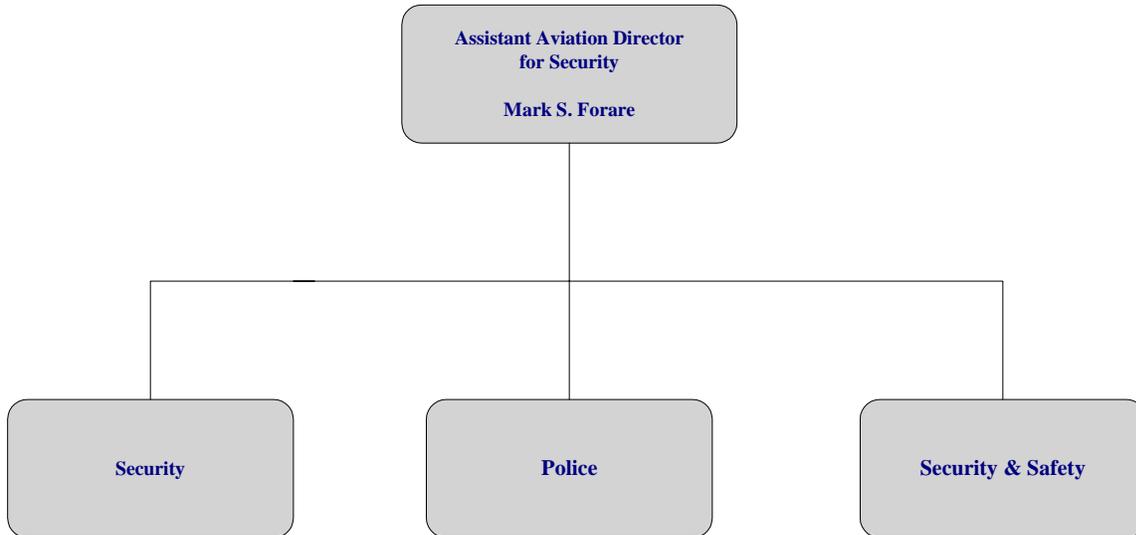
**Miami-Dade Aviation Department**

**OPERATIONS GROUP**

*Provide investigative police & uniform services; issues security access IDs; ensures Federal Aviation Administration (FAA) compliance; coordinates with FAA & TSA; manages airfield, terminal, & landside areas of MIA & GAA; oversees noise abatement, janitorial services, fire fighting services; manages existing facilities; coordinates the CIP; plans, develops & implements the security infrastructure at county airports; & assures all airport facilities, systems, & equipment are kept operational*

**Expenditure Summary**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 73,120,206	\$ 72,984,502	\$ 63,915,589
Over-time	6,200,012	8,361,505	4,579,704
Fringes	21,484,806	23,765,119	21,010,346
<b>Total Salary/Fringes</b>	<b>\$ 100,805,024</b>	<b>\$ 105,111,126</b>	<b>\$ 89,505,639</b>
Outside Contract Services	14,209,460	15,688,173	36,827,662
Security Guard Service	4,354,963	5,023,697	4,961,562
Temporary Help	10,000	-	-
Consulting Engineer	900,000	860,301	769,301
Outside Maint Elevator - Otis	325,000	303,910	401,020
Outside Maint Elevator - Thyssen	145,000	520,171	948,464
Outside Maint Elevator - Montgomery	2,760,000	1,978,124	2,680,687
Construction Repair Maintenance	50,000	35,044	5,000
Cont Asst Assum Electrical	39,755	60,112	100,000
Cont Asst Assum Air Conditioning	110,000	125,289	100,000
Cont Asst Non-Assum Air Conditioning	495,139	1,326,827	950,000
Utilities	1,802,000	1,836,420	1,687,050
Travel	148,650	52,124	129,050
Registration Fees	24,570	12,111	27,859
Capital	1,336,510	804,802	532,570
Other/Operating	6,041,901	6,339,455	5,577,878
<b>Total</b>	<b>\$ 133,557,972</b>	<b>\$ 140,077,686</b>	<b>\$ 145,203,742</b>
 <i>Positions</i>	 <i>1,415</i>	 <i>1,259</i>	 <i>1,214</i>



Total Positions	
<u>04-05</u>	<u>05-06</u>
286	286

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 16,319,500	\$ 16,972,726	\$ 17,471,544
Over-time	2,992,232	3,490,079	3,262,232
Fringes	5,482,751	6,615,280	6,544,207
<i>Total Salary/Fringes</i>	<u>\$ 24,794,483</u>	<u>\$ 27,078,085</u>	<u>\$ 27,277,983</u>
Outside Contract Services	1,363,034	1,125,126	1,629,903
Security Guard Service	4,354,963	5,023,697	4,961,562
Temporary Help	10,000	-	-
Travel	43,700	16,843	36,400
Registration Fees	7,156	5,009	12,000
Capital	835,410	31,345	443,070
Other/Operating	473,850	269,397	425,995
<i>Total</i>	<u>\$ 31,882,596</u>	<u>\$ 33,549,502</u>	<u>\$ 34,786,913</u>
<i>Positions</i>	<i>286</i>	<i>268</i>	<i>286</i>

<u>04-05</u>		<u>05-06</u>
	Assistant Aviation Director for Security	
<u>1</u>		<u>1</u>
1		1

<u>04-05</u>		<u>05-06</u>
	Executive Secretary	
<u>1</u>		<u>1</u>
1		1

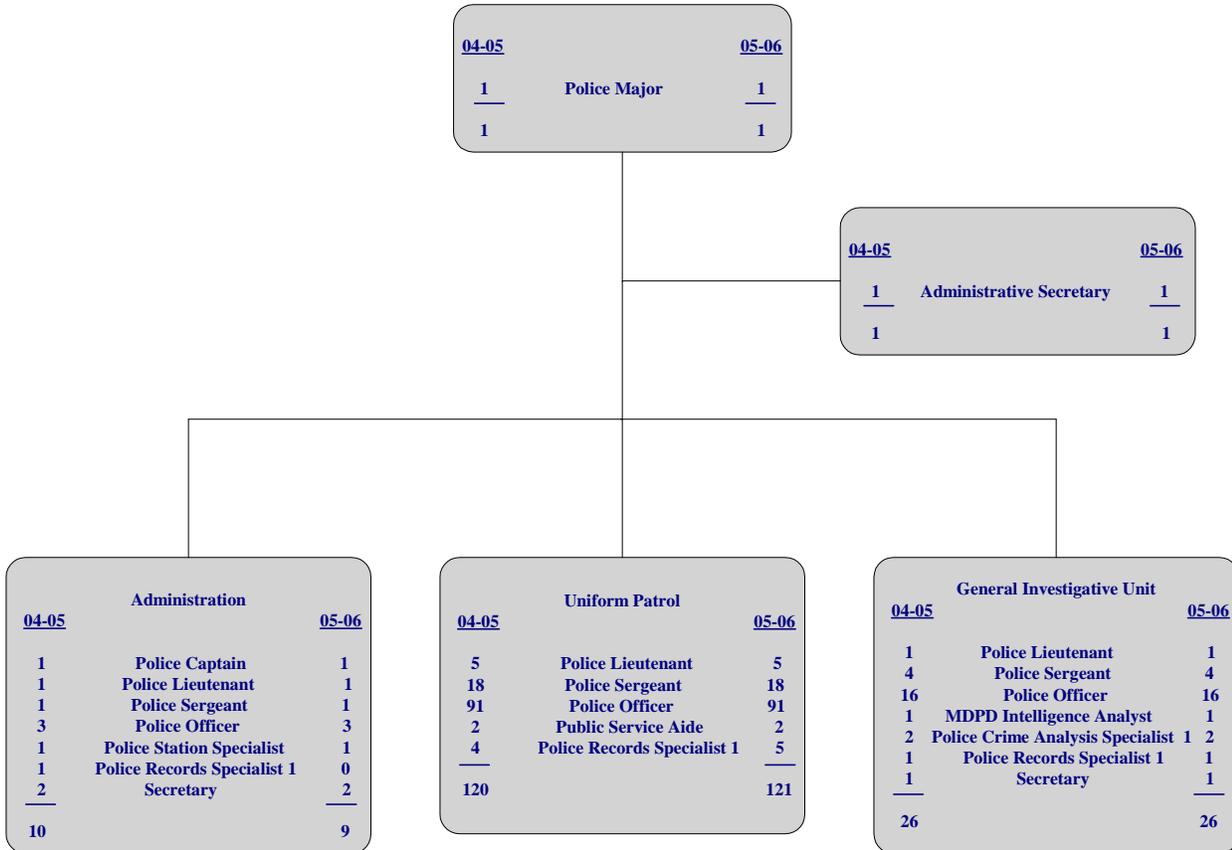
Total Positions		
<u>04-05</u>		<u>05-06</u>
<u>2</u>		<u>2</u>
2		2

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 189,088	\$ 213,203	\$ 207,177
Over-time	-	-	-
Fringes	47,272	53,301	47,744
<b>Total Salary/Fringes</b>	<b>\$ 236,360</b>	<b>\$ 266,504</b>	<b>\$ 254,921</b>
Outside Contract Services	-	-	-
Travel	8,800	-	8,000
Registration Fees	500	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 245,660</b>	<b>\$ 266,504</b>	<b>\$ 262,921</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0095	Executive Secretary	1	1	1
5187	Assistant Aviation Director Security	1	1	1
	<i>Total</i>	2	2	2



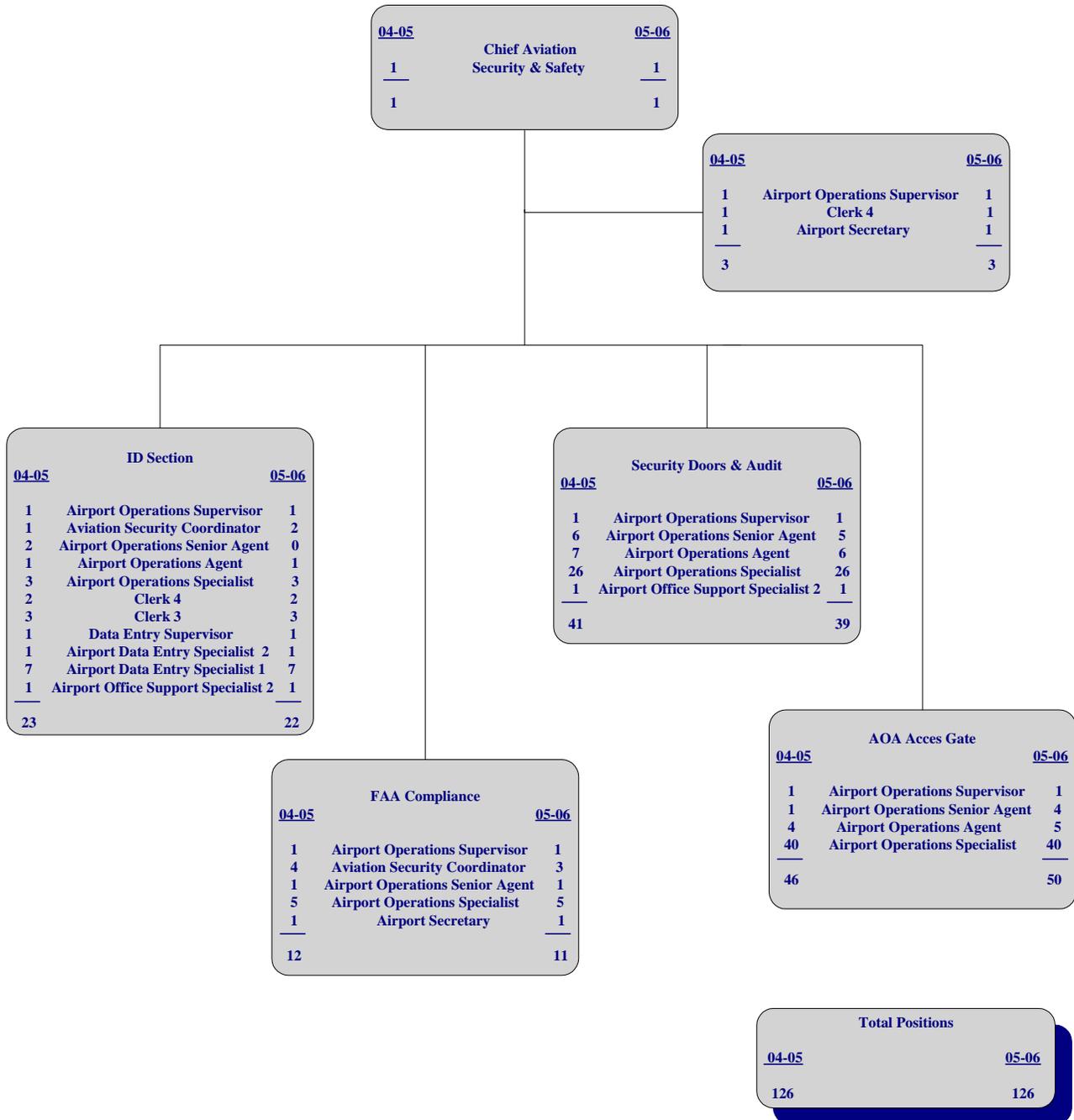
Total Positions	
<u>04-05</u>	<u>05-06</u>
158	158

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 11,483,867	\$ 12,402,826	\$ 12,016,102
Over-time	2,700,000	3,069,561	2,970,000
Fringes	3,890,425	4,821,335	4,565,534
<b><i>Total Salary/Fringes</i></b>	<b>\$ 18,074,292</b>	<b>\$ 20,293,722</b>	<b>\$ 19,551,636</b>
Outside Contract Services	842,534	732,996	921,099
Travel	14,900	8,664	16,400
Registration Fees	2,656	3,984	8,000
Capital	-	5,512	45,500
Other/Operating	184,150	158,095	183,295
<b><i>Total</i></b>	<b>\$ 19,118,532</b>	<b>\$ 21,202,973</b>	<b>\$ 20,725,930</b>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
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	2	2	2
9962	Miami-Dade Police Department Intelligence Analyst	1	1	1
	<b>Total</b>	<b>158</b>	<b>158</b>	<b>158</b>

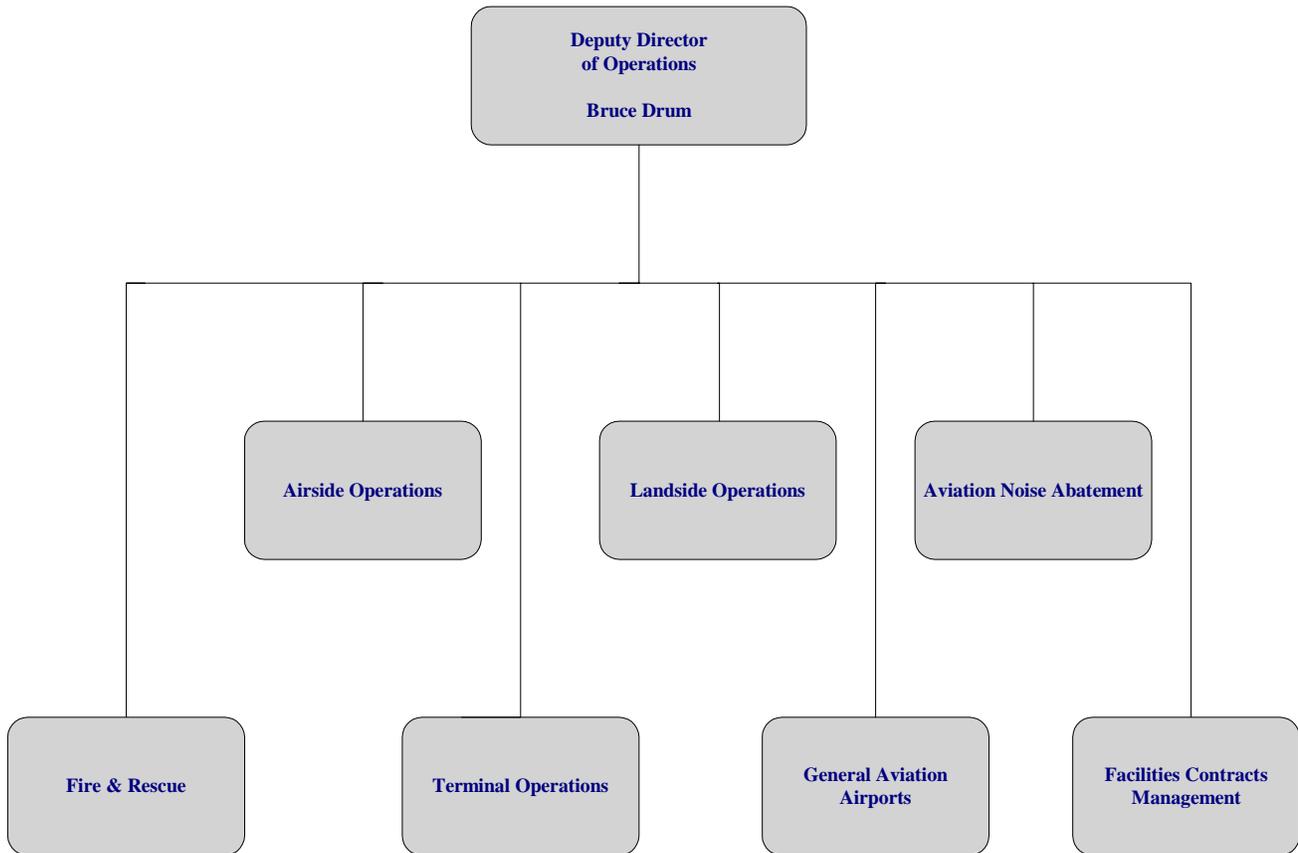


Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 4,646,545	\$ 4,356,697	\$ 5,248,265
Over-time	292,232	420,518	292,232
Fringes	1,545,054	1,740,644	1,930,929
<b>Total Salary/Fringes</b>	<b>\$ 6,483,831</b>	<b>\$ 6,517,859</b>	<b>\$ 7,471,426</b>
Outside Contract Services	520,500	392,130	708,804
Security Guard Service	4,354,963	5,023,697	4,961,562
Temporary Help	10,000	-	-
Travel	20,000	8,179	12,000
Registration Fees	4,000	1,025	4,000
Capital	835,410	25,833	397,570
Other/Operating	289,700	111,302	242,700
<b>Total</b>	<b>\$ 12,518,404</b>	<b>\$ 12,080,025</b>	<b>\$ 13,798,062</b>

*Personnel Summary*

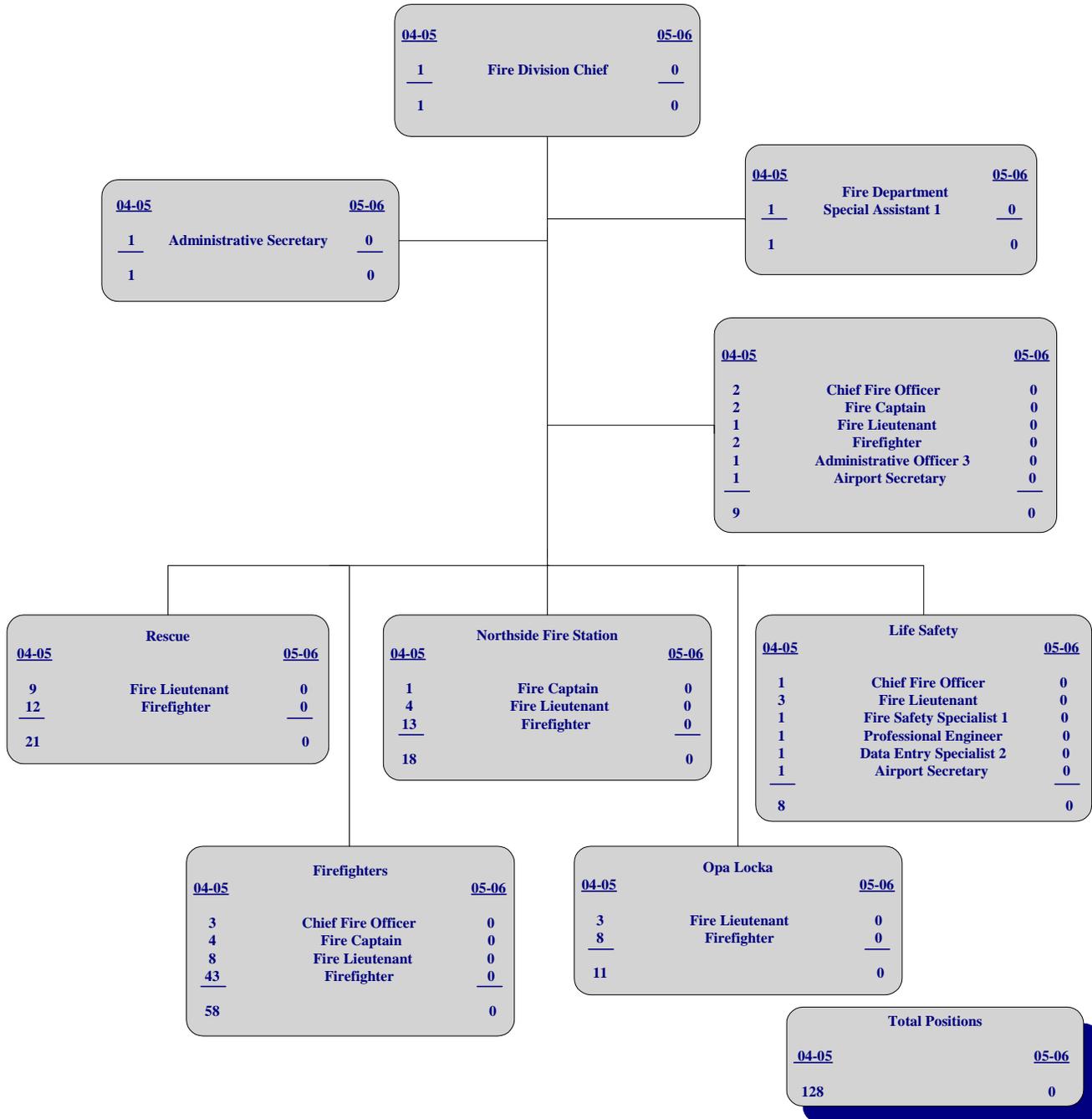
<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0012	Clerk 3	3	3	3
0013	Clerk 4	3	3	3
0018	Data Entry Supervisor	1	1	1
5065	Chief Aviation Security & Safety	1	1	1
5202	Airport Operations Supervisor	5	5	5
5203	Airport Operations 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>



Total Positions	
<u>04-05</u>	<u>05-06</u>
574	436

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 31,683,188	\$ 32,656,035	\$ 21,791,934
Over-time	2,319,680	2,775,823	740,210
Fringes	9,103,397	10,187,310	6,835,126
<b>Total Salary/Fringes</b>	<b>\$ 43,106,265</b>	<b>\$ 45,619,168</b>	<b>\$ 29,367,270</b>
Outside Contract Services	781,687	520,335	16,549,030
Utilities	227,000	282,023	212,050
Travel	79,900	31,774	77,150
Registration Fees	10,935	5,028	12,859
Capital	115,400	645,863	89,500
Other/Operating	1,097,827	570,573	1,066,169
<b>Total</b>	<b>\$ 45,419,014</b>	<b>\$ 47,674,764</b>	<b>\$ 47,374,028</b>
 <i>Positions</i>	 574	 540	 436

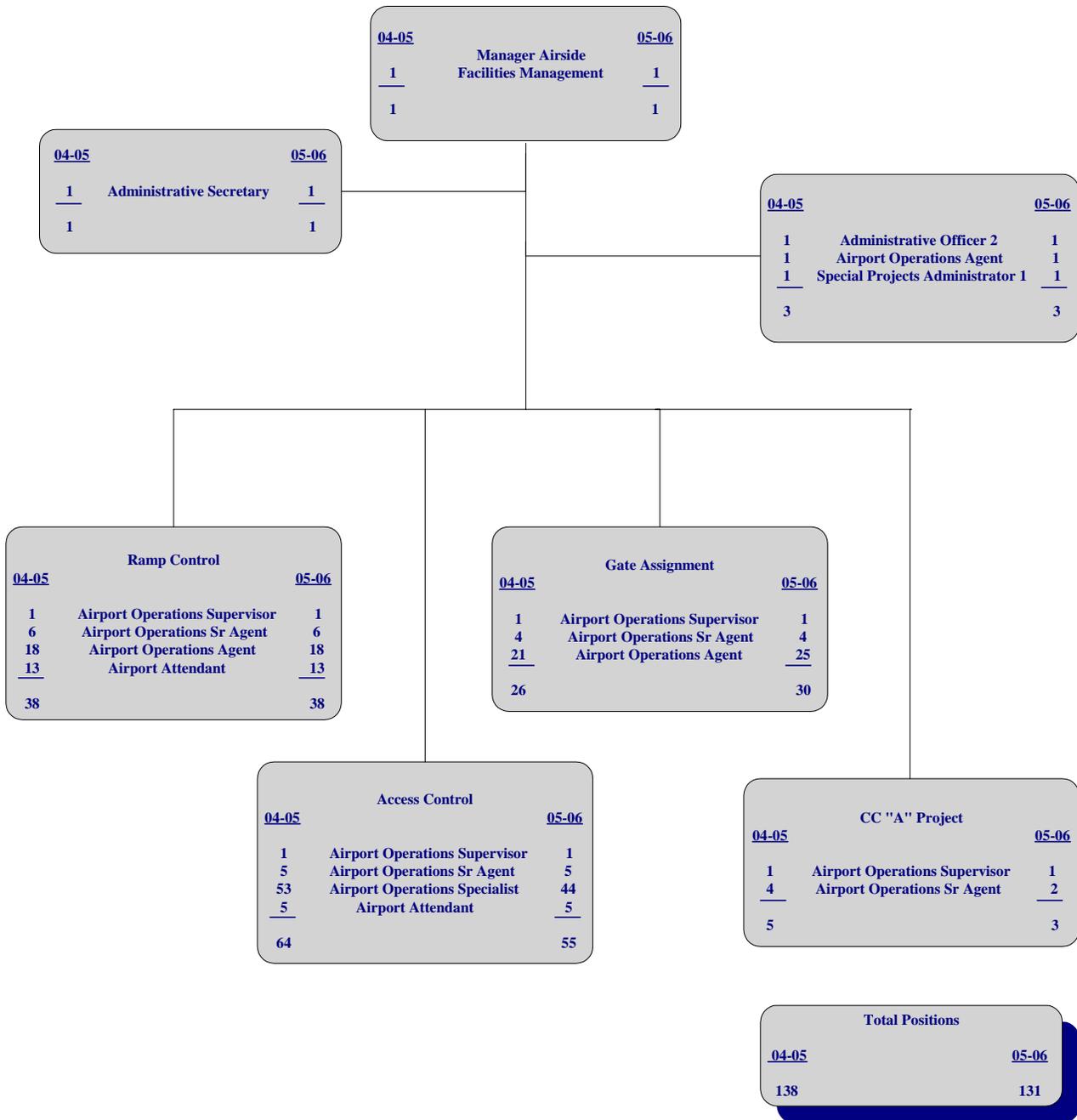


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 10,131,447	\$ 11,122,258	\$ -
Over-time	1,150,000	1,852,146	-
Fringes	2,951,518	3,856,977	-
<b>Total Salary/Fringes</b>	<b>\$ 14,232,965</b>	<b>\$ 16,831,381</b>	<b>\$ -</b>
Outside Contract Services	21,665	10,751	15,846,446
Travel	51,950	19,874	47,500
Registration Fees	5,500	-	5,500
Capital	25,000	510,860	35,000
Other/Operating	388,170	181,673	359,705
<b>Total</b>	<b>\$ 14,725,250</b>	<b>\$ 17,554,539</b>	<b>\$ 16,294,151</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0016	Data Entry Specialist 2	1	1	-
0094	Administrative Secretary	1	1	-
0812	Administrative Officer 3	1	1	-
1050	Professional Engineer	1	1	-
4101	Firefighter	78	78	-
4105	Fire Lieutenant	28	28	-
4110	Fire Captain	7	7	-
4111	Chief Fire Officer	6	6	-
4118	Fire Division Chief	1	1	-
4134	Fire Safety Specialist 1	1	1	-
4180	Fire Department Special Assistant 1	1	1	-
5310	Airport Secretary	2	2	-
	<b>Total</b>	<b>128</b>	<b>128</b>	<b>-</b>

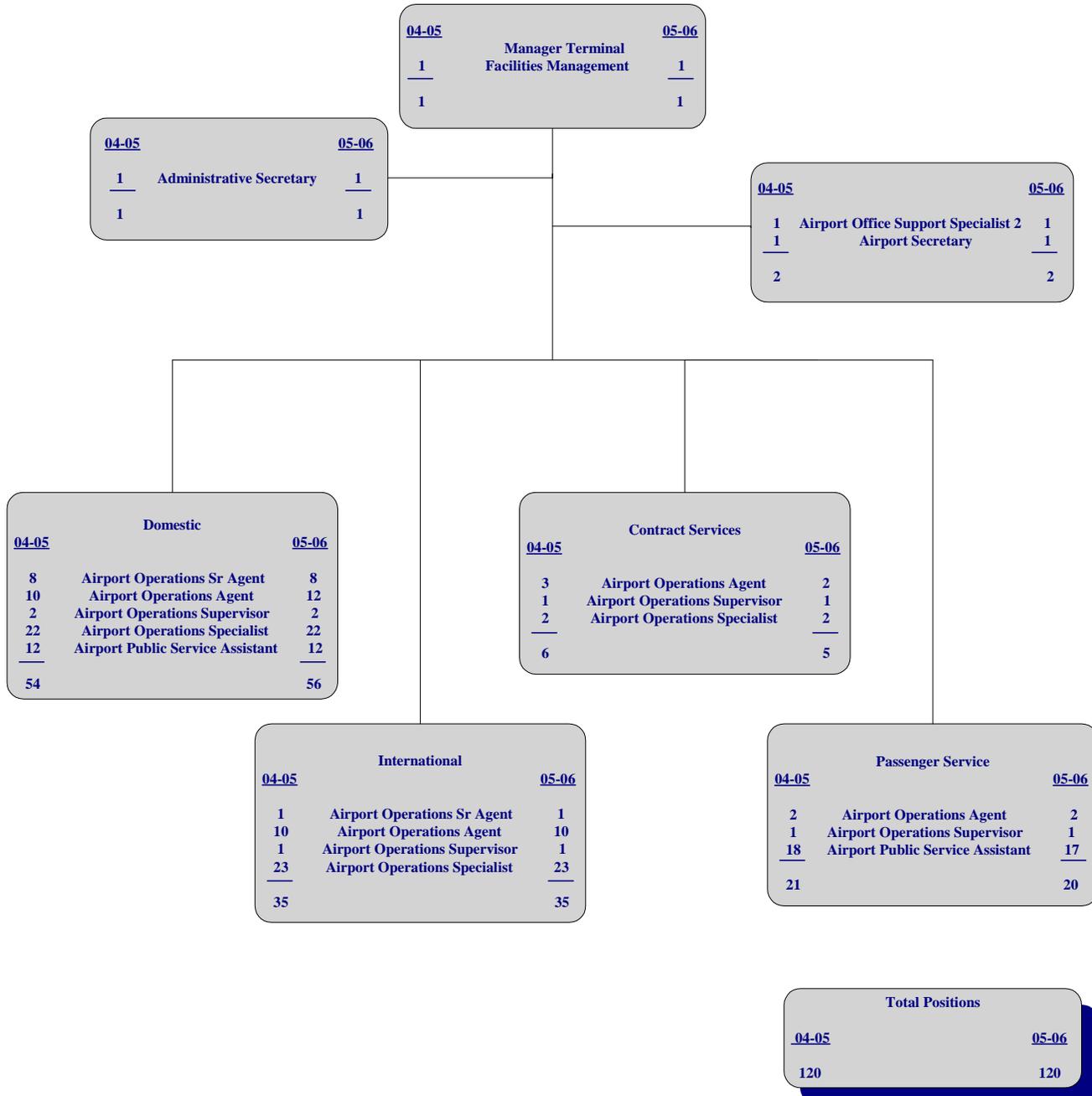


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 6,998,685	\$ 6,633,168	\$ 6,622,143
Over-time	403,662	419,858	403,662
Fringes	2,084,210	2,019,337	2,087,210
<b><i>Total Salary/Fringes</i></b>	<b>\$ 9,486,557</b>	<b>\$ 9,072,363</b>	<b>\$ 9,113,015</b>
Outside Contract Services	19,575	7,519	26,235
Travel	7,000	4,577	7,000
Registration Fees	209	495	209
Capital	15,000	20,630	28,000
Other/Operating	41,910	34,637	35,910
<b><i>Total</i></b>	<b>\$ 9,570,251</b>	<b>\$ 9,140,221</b>	<b>\$ 9,210,369</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0831	Special Projects Administrator 1	1	1	1
5002	Manager Airside Facilities Management	1	1	1
5202	Airport Operations Supervisor	4	4	4
5203	Airport Operations Sr. Agent	19	17	17
5204	Airport Operations Agent	40	44	44
5205	Airport Operations Specialist	53	49	44
5374	Airport Attendant	18	18	18
	<b>Total</b>	<b>138</b>	<b>136</b>	<b>131</b>

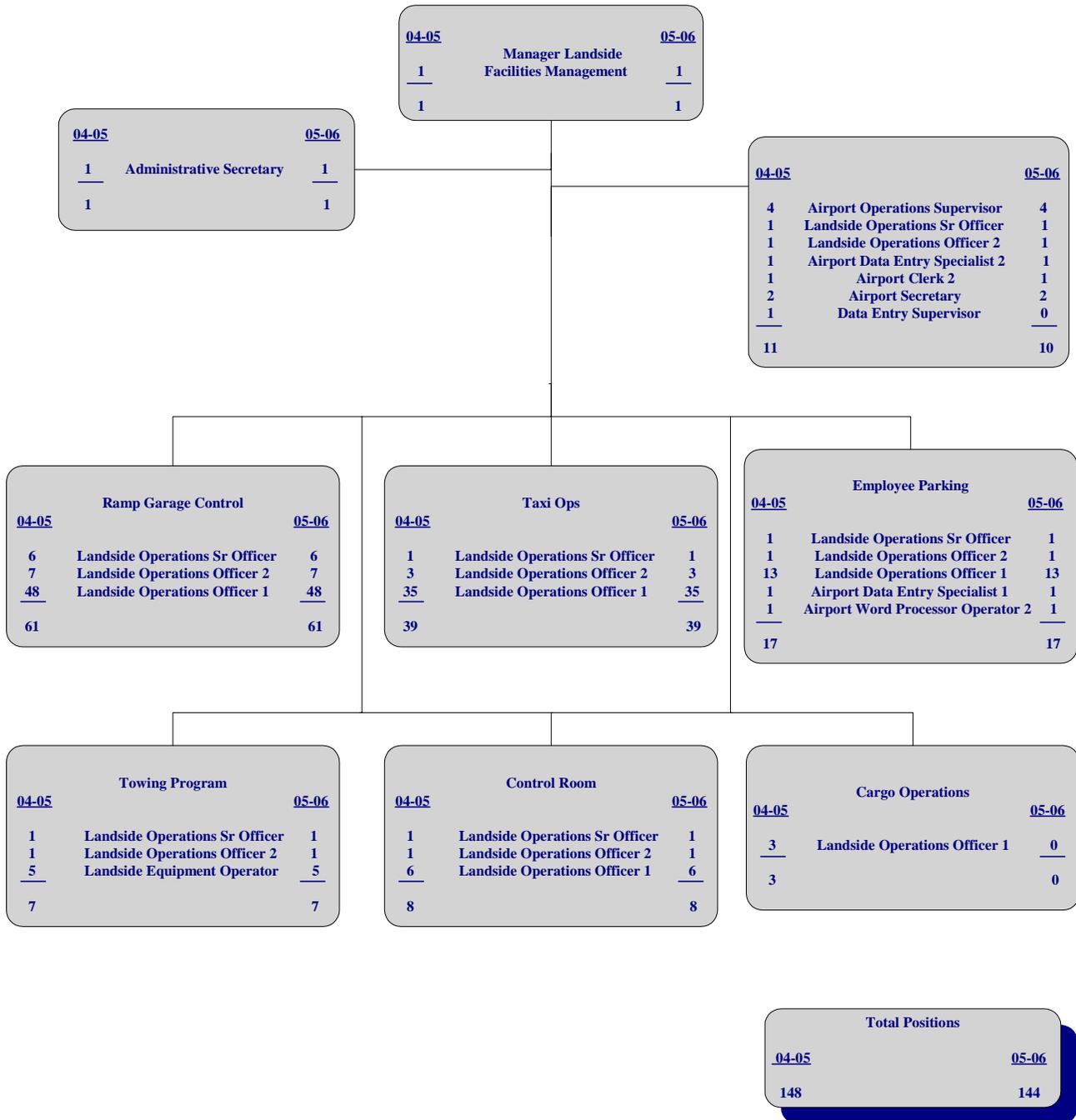


Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 5,455,990	\$ 5,400,435	\$ 5,570,953
Over-time	308,145	119,994	106,895
Fringes	1,542,788	1,594,324	1,783,046
<i>Total Salary/Fringes</i>	<u>\$ 7,306,923</u>	<u>\$ 7,114,753</u>	<u>\$ 7,460,894</u>
Outside Contract Services	850	3,144	1,250
Travel	2,200	390	2,200
Registration Fees	276	1,295	1,300
Capital	-	-	-
Other/Operating	471,322	115,194	515,694
<i>Total</i>	<u>\$ 7,781,571</u>	<u>\$ 7,234,776</u>	<u>\$ 7,981,338</u>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</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	26	26
5205	Airport Operations Specialist	47	47	47
5306	Airport Office Support Specialist 2	1	1	1
5310	Airport Secretary	1	1	1
5364	Airport Public Service Assistant	30	29	29
	<b>Total</b>	<b>120</b>	<b>120</b>	<b>120</b>

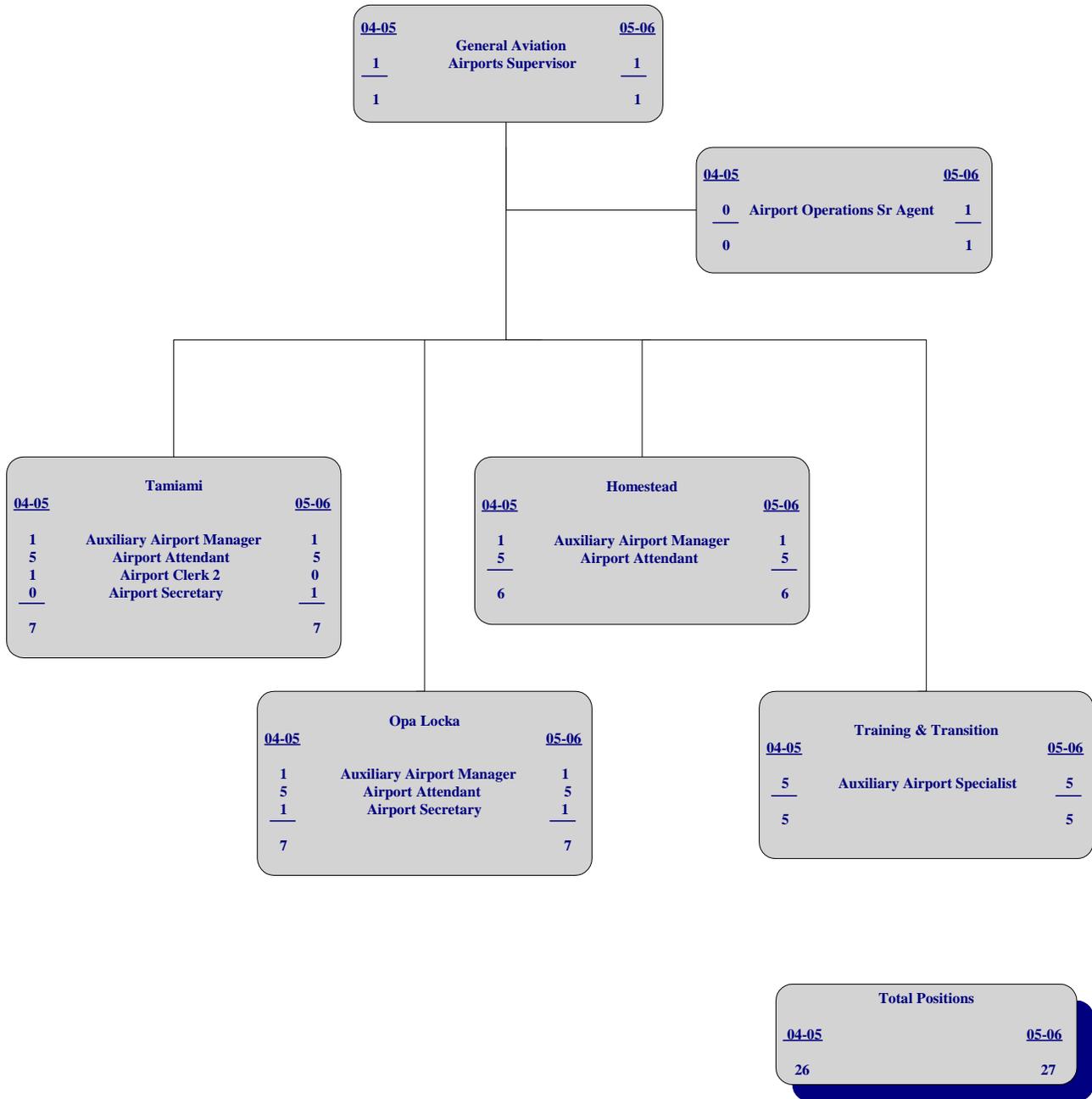


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 7,155,851	\$ 7,346,020	\$ 7,506,337
Over-time	390,673	289,135	147,353
Fringes	1,991,626	2,111,369	2,312,178
<b><i>Total Salary/Fringes</i></b>	<b>\$ 9,538,150</b>	<b>\$ 9,746,524</b>	<b>\$ 9,965,868</b>
Outside Contract Services	24,080	17,851	23,000
Travel	6,500	3,553	6,000
Registration Fees	1,500	2,175	2,000
Capital	-	-	-
Other/Operating	63,900	52,829	38,400
<b><i>Total</i></b>	<b>\$ 9,634,130</b>	<b>\$ 9,822,932</b>	<b>\$ 10,035,268</b>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
0018	Data Entry Supervisor	1	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	105	105	102
5388	Landside Operations Officer 2	14	14	14
5389	Landside Operations Sr. Officer	11	11	11
5425	Landside Equipment Operator	5	5	5
<b>Total</b>		<b>148</b>	<b>148</b>	<b>144</b>

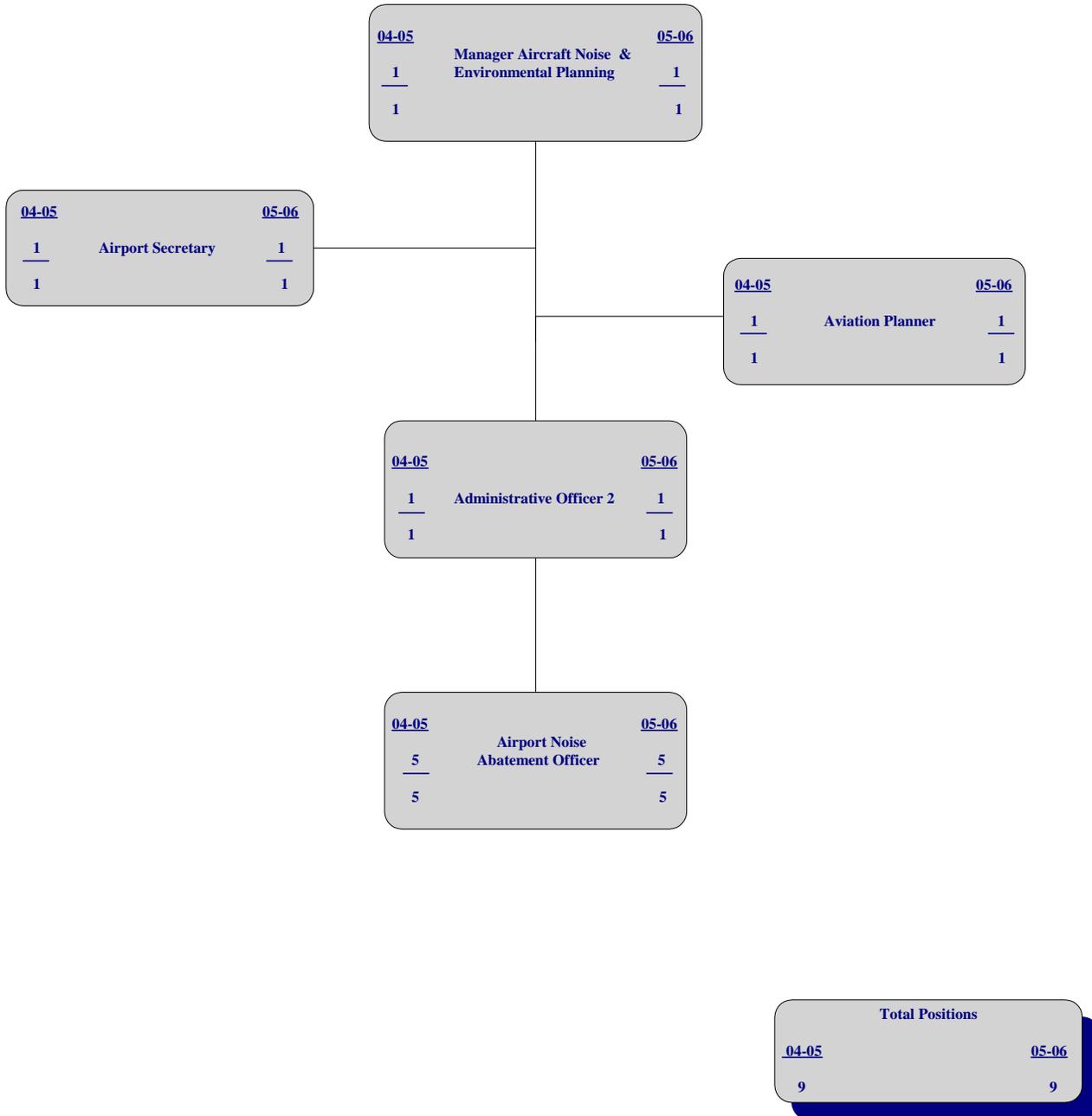


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,178,355	\$ 1,385,626	\$ 1,309,317
Over-time	54,200	78,573	69,300
Fringes	338,223	400,368	425,694
<i>Total Salary/Fringes</i>	<u>\$ 1,570,778</u>	<u>\$ 1,864,567</u>	<u>\$ 1,804,311</u>
Outside Contract Services	201,517	174,879	186,255
Utilities	227,000	282,023	212,050
Travel	2,800	1,429	5,000
Registration	1,000	474	600
Capital	15,400	13,777	1,500
Other/Operating	113,375	164,440	98,210
<i>Total</i>	<u>\$ 2,131,870</u>	<u>\$ 2,501,589</u>	<u>\$ 2,307,926</u>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
5203	Airport Operations Sr Agent	-	-	1
5216	Auxiliary Airport Manager	3	3	3
5218	General Aviation Airports Supervisor	1	1	1
5303	Airport Clerk 2	1	-	-
5310	Airport Secretary	1	2	2
5372	Auxiliary Airport Specialist	5	5	5
5374	Airport Attendant	15	15	15
	<b>Total</b>	<b>26</b>	<b>26</b>	<b>27</b>



*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 441,078	\$ 465,548	\$ 478,164
Over-time	10,000	8,706	10,000
Fringes	119,964	126,618	142,557
<i>Total Salary/Fringes</i>	<u>\$ 571,042</u>	<u>\$ 600,872</u>	<u>\$ 630,721</u>
Outside Contract Services	514,000	306,191	465,844
Travel	8,000	1,091	8,000
Registration	2,200	250	3,000
Capital	60,000	100,596	25,000
Other/Operating	17,000	21,317	16,550
<i>Total</i>	<u>\$ 1,172,242</u>	<u>\$ 1,030,317</u>	<u>\$ 1,149,115</u>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</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
	<i>Total</i>	<i>9</i>	<i>9</i>	<i>9</i>

<u>04-05</u>	Manager Aviation	<u>05-06</u>
<u>1</u>	Facilities Contracts Management	<u>1</u>
1		1

<u>04-05</u>	Administrative Secretary	<u>05-06</u>
<u>1</u>		<u>1</u>
1		1

<u>04-05</u>	Airport Operations Agent	<u>05-06</u>
<u>3</u>		<u>3</u>
3		3

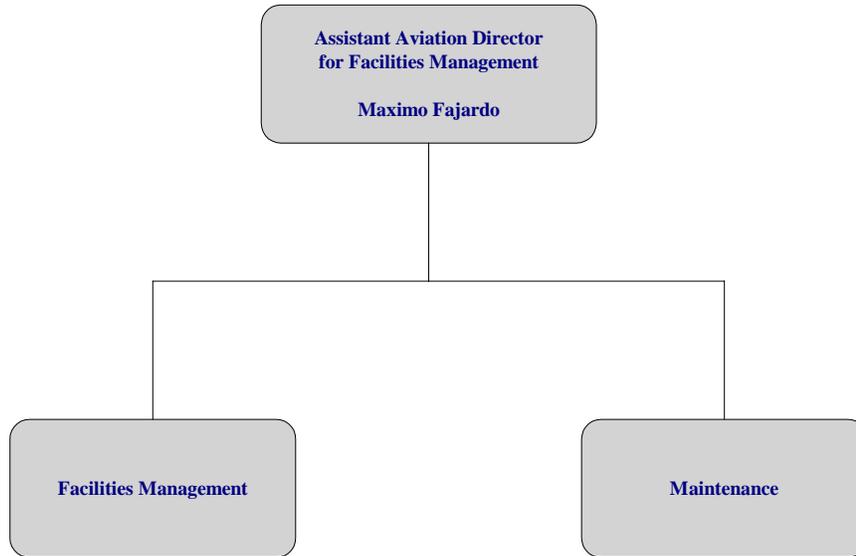
Total Positions	
<u>04-05</u>	<u>05-06</u>
<u>5</u>	<u>5</u>
5	5

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 321,782	\$ 302,980	\$ 305,020
Over-time	3,000	7,411	3,000
Fringes	75,068	78,317	84,441
<i>Total Salary/Fringes</i>	<u>\$ 399,850</u>	<u>\$ 388,708</u>	<u>\$ 392,461</u>
Outside Contract Services	-	-	-
Travel	1,450	860	1,450
Registration	250	339	250
Capital	-	-	-
Other/Operating	2,150	483	1,700
<i>Total</i>	<u>\$ 403,700</u>	<u>\$ 390,390</u>	<u>\$ 395,861</u>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	1	1	1
5120	Manager Aviation Facilities Contracts Management	1	1	1
5204	Airport Operations Agent	3	3	3
	<i>Total</i>	5	5	5

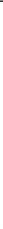


Total Positions	
<u>04-05</u>	<u>05-06</u>
555	492

Expenditure Summary

	<i>Actual</i> <i>FY 2003</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2004</i>	<i>Proposed</i> <i>Budget</i> <i>FY 2005</i>
<b>Salary/Fringes</b>			
Regular	\$ 25,117,518	\$ 23,355,741	\$ 24,652,111
Over-time	888,100	2,095,603	577,262
Fringes	6,898,658	6,962,529	7,631,013
<b>Total Salary/Fringes</b>	<b>\$ 32,904,276</b>	<b>\$ 32,413,873</b>	<b>\$ 32,860,386</b>
Outside Contract Services	12,064,739	14,042,712	18,648,729
Consulting Engineer	900,000	860,301	769,301
Outside Maint Elevator - Otis	325,000	303,910	401,020
Outside Maint Elevator - Thyssen	145,000	520,171	948,464
Outside Maint Elevator - Montgomery	2,760,000	1,978,124	2,680,687
Construction Repair Maintenance	50,000	35,044	5,000
Cont Asst Assum Electrical	39,755	60,112	100,000
Cont Asst Assum Air Conditioning	110,000	125,289	100,000
Cont Asst Non-Assum Air Conditioning	495,139	1,326,827	950,000
Utilities	1,575,000	1,554,397	1,475,000
Travel	25,050	3,507	15,500
Registration Fees	6,479	2,074	3,000
Capital	385,700	127,594	-
Other/Operating	4,470,224	5,499,485	4,085,714
<b>Total</b>	<b>\$ 56,256,362</b>	<b>\$ 58,853,420</b>	<b>\$ 63,042,801</b>
<b>Positions</b>	<b>555</b>	<b>451</b>	<b>492</b>

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Assistant Aviation Director for Facilities Management	<u>1</u>
1		1



<u>04-05</u>		<u>05-06</u>
<u>1</u>	Executive Secretary	<u>1</u>
1		1

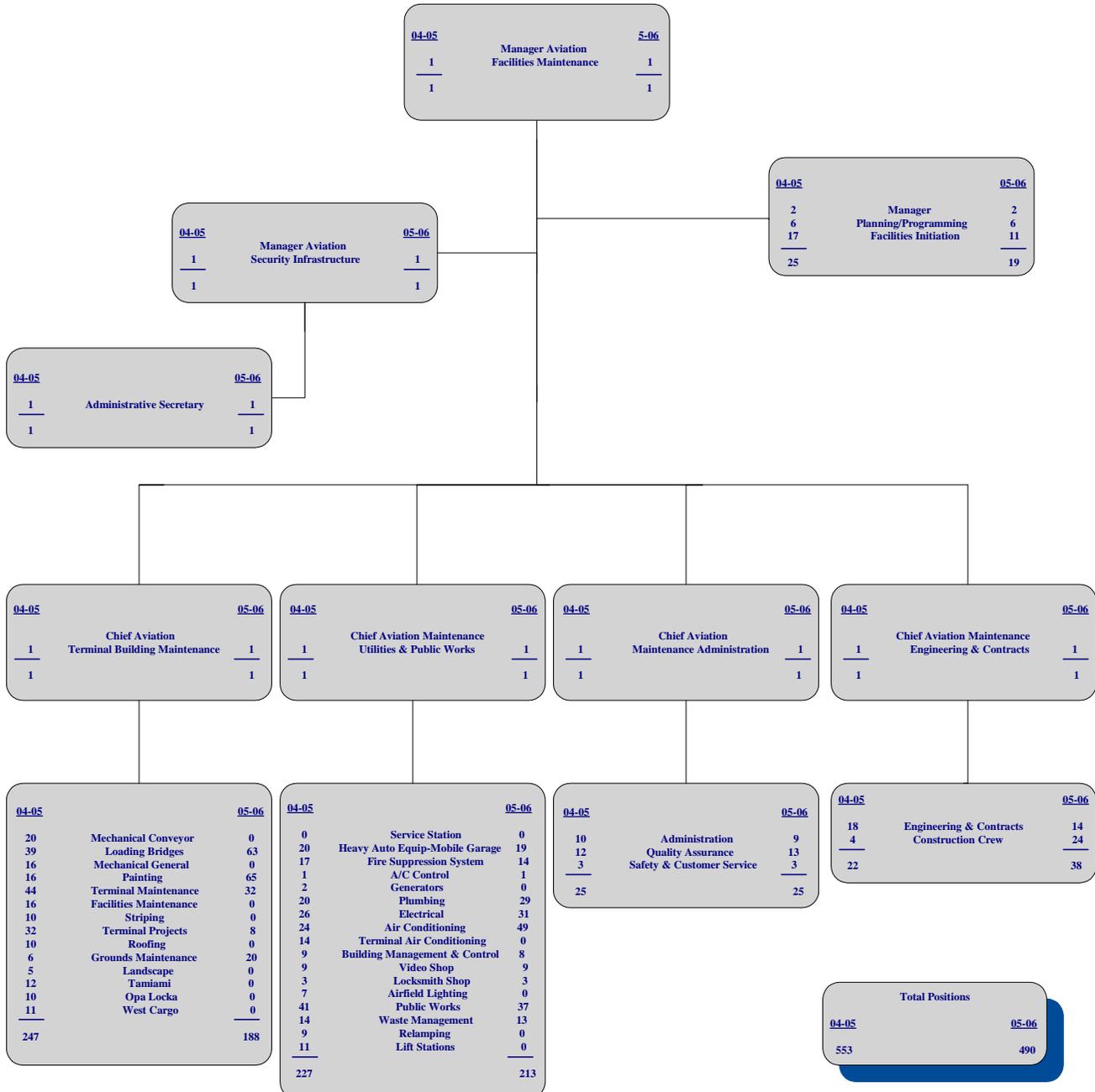
Total Positions		
<u>04-05</u>		<u>05-06</u>
<u>2</u>		<u>2</u>
2		2

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 195,302	\$ 184,874	\$ 226,906
Over-time	-	-	-
Fringes	48,826	46,219	45,405
<b>Total Salary/Fringes</b>	<b>\$ 244,128</b>	<b>\$ 231,093</b>	<b>\$ 272,311</b>
Outside Contract Services	-	-	-
Travel	8,800	-	8,000
Registration Fees	500	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 253,428</b>	<b>\$ 231,093</b>	<b>\$ 280,311</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0095	Executive Secretary	1	1	1
5187	Assistant Aviation Director Facilities Management	1	1	1
	<i>Total</i>	<i>2</i>	<i>2</i>	<i>2</i>



Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<b>Salary/Fringes</b>			
Regular	\$ 24,922,216	\$ 23,170,867	\$ 24,425,205
Over-time	888,100	2,095,603	577,262
Fringes	6,849,832	6,916,310	7,585,608
<b>Total Salary/Fringes</b>	<b>\$ 32,660,148</b>	<b>\$ 32,182,780</b>	<b>\$ 32,588,075</b>
Outside Contract Services	12,064,739	14,042,712	18,648,729
Consulting Engineer	900,000	860,301	769,301
Outside Maint Elevator - Otis	325,000	303,910	401,020
Outside Maint Elevator - Thyssen	145,000	520,171	948,464
Outside Maint Elevator - Montgomery	2,760,000	1,978,124	2,680,687
Construction Repair Maintenance	50,000	35,044	5,000
Cont Asst Assum Electrical	39,755	60,112	100,000
Cont Asst Assum Air Conditioning	110,000	125,289	100,000
Cont Asst Non-Assum Air Conditioning	495,139	1,326,827	950,000
Utilities	1,575,000	1,554,397	1,475,000
Travel	16,250	3,507	7,500
Registration Fees	5,979	2,074	3,000
Capital	385,700	127,594	-
Other/Operating	4,470,224	5,499,485	4,085,714
<b>Total</b>	<b>\$ 56,002,934</b>	<b>\$ 58,622,327</b>	<b>\$ 62,762,490</b>

**Personnel Summary**

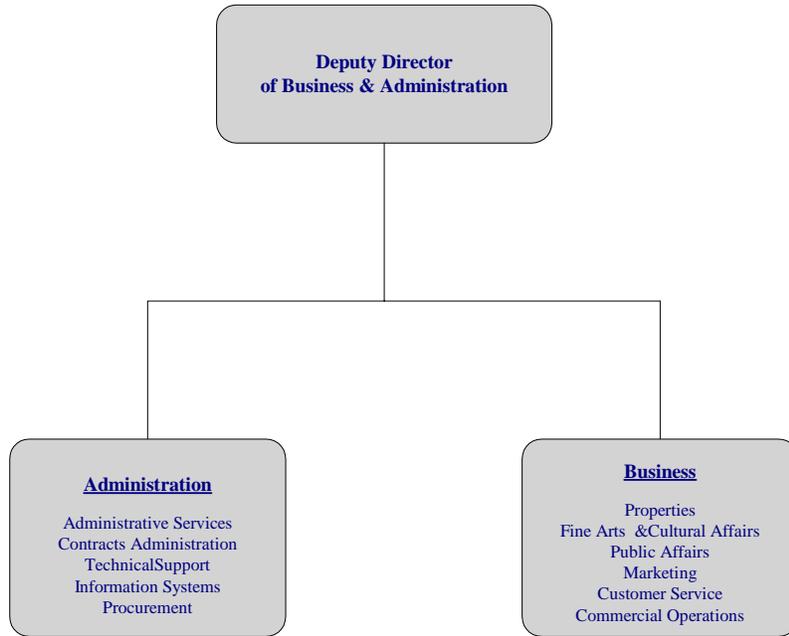
<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
0012	Clerk 3	6	6	7
0013	Clerk 4	2	2	2
0094	Administrative Secretary	2	2	2
0810	Administrative Officer 1	2	2	2
0811	Administrative Officer 2	3	3	3
0812	Administrative Officer 3	1	1	1
0831	Special Projects Administrator 1	1	1	1
0876	Contracts Compliance Specialist 1	1	1	1
0877	Contracts Compliance Specialist 2	-	-	1
1020	Engineer 1	2	2	2
1022	Engineer 3	3	3	2
1023	Engineer 4	2	2	2
1034	Architect 3	1	1	1
1035	Architect 4	1	1	1
1050	Professional Engineer	1	1	1
5062	Chief AviationMaintenance Administration	1	1	1
5066	Chief AviationMaintenance Engineering & Contracts	1	1	1
5069	Chief Aviation Maintenance Utilities & Public Works	1	1	1
5070	Deputy Chief Aviation Maintenance Utilities/Public Works	1	1	1
5071	Chief Aviation Terminal Building Maintenance	1	1	1
5093	Manager Aviation Facilities Initiation	-	-	1
5130	Deputy Chief Facilities & Grounds Maintenance	1	1	1
5150	Chief Aviation Maint Plan, Proj Dev & Prog Mngmt	1	1	1
5154	Manager Aviation Security Infrastructure	1	1	-
5159	Manager Aviation Facilities Maintenance	1	1	1
5227	Aviation Maintenance Safety & Training Administrator	1	1	1
5256	Airport Service Equipment Maintenance Supervisor	1	1	1
5262	Airport Maintenance Supervisor	15	15	13
5263	Airport Maintenance Services Superintendent	1	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	17	17	16
5274	Airport Lighting Supervisor	1	1	1

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
5275	Airport BMS Operator	5	5	5
5276	Airport Fire Suppression Systems Supervisor	1	1	1
5306	Airport Office Support Specialist 2	9	9	4
5310	Airport Secretary	5	5	5
5313	Airport Word Processing Operator 2	1	1	1
5318	Airport Inventory Clerk	2	2	2
5339	Airport Accountant 1	1	1	-
5343	Airport Driver Messenger	2	2	2
5357	Airport Computer Operations Support Clerk 2	1	1	1
5402	Airport Semi-Skilled Laborer	43	43	31
5403	Airport Maintenance Repairer	39	39	41
5404	Airport Maintenance Mechanic	78	78	67
5405	Airport Heavy Truck Tire Repairer	1	1	1
5406	Airport Service Equipment Maintenance Mechanic	11	11	12
5415	Airport Auto Service Helper	1	1	1
5416	Airport Automotive Mechanic	5	5	4
5417	Airport Motorcycle Mechanic	1	1	1
5418	Airport Heavy Duty Truck Mechanic	6	6	8
5419	Airport Construction Equipment Mechanic	2	2	-
5420	Airport Waste Plant Electrician	2	2	2
5427	Airport Automotive Equipment Operator 1	11	11	9
5428	Airport Automotive Equipment Operator 2	26	26	21
5429	Airport Automotive Equipment Operator 3	6	6	6
5438	Airport Carpenter/Roofer	5	5	1
5440	Airport Tree Trimmer	2	2	1
5442	Airport Carpenter	10	10	10
5444	Airport Electrician	19	19	17
5446	Airport Locksmith	3	3	3
5448	Airport Painter	30	30	28
5450	Airport Machinist	2	2	2
5452	Airport Plumber	14	14	16
5454	Airport Mason	2	2	2
5456	Airport Refrigeration/Air Conditioning Mechanic	20	20	20

**Personnel Summary**

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
5458	Airport Sign Painter	1	1	2
5460	Airport Welder	4	4	3
5462	Airport Waste Plant Operator	5	5	5
5464	Airport Hydraulics Mechanic	19	19	14
5468	Airport Lighting Technician	6	6	5
5472	Airport Electronic Electrical Equipment Technician 1	22	22	20
5474	Airport Electronic Electrical Equipment Technician 2	4	4	4
5479	Airport Fire Suppression Systems Technician	14	14	12
6044	Sprayer	2	2	2
6130	Fleet Management Assistant Facility Supervisor	1	1	1
6435	Building Management Systems Supervisor	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	-
6518	Painter Supervisor	3	3	2
6528	Plumbing Supervisor	1	1	1
6533	Refrigeration/Air Conditioning Mechanic Supervisor	2	2	2
6574	Electronic-Electrical Equipment Supervisor	1	1	1
6610	Construction Manager 1	4	4	2
6611	Construction Manager 2	2	2	2
6612	Construction Manager 3	2	2	1
7358	Landscape Architect 2	1	1	1
7359	Landscape Architect 3	2	2	2
7362	Landscape Supervisor 1	4	4	2
7363	Landscape Supervisor 2	1	1	-
	<b>Total</b>	<b>553</b>	<b>553</b>	<b>490</b>



Total Positions	
<u>04-05</u>	<u>05-06</u>
257	252

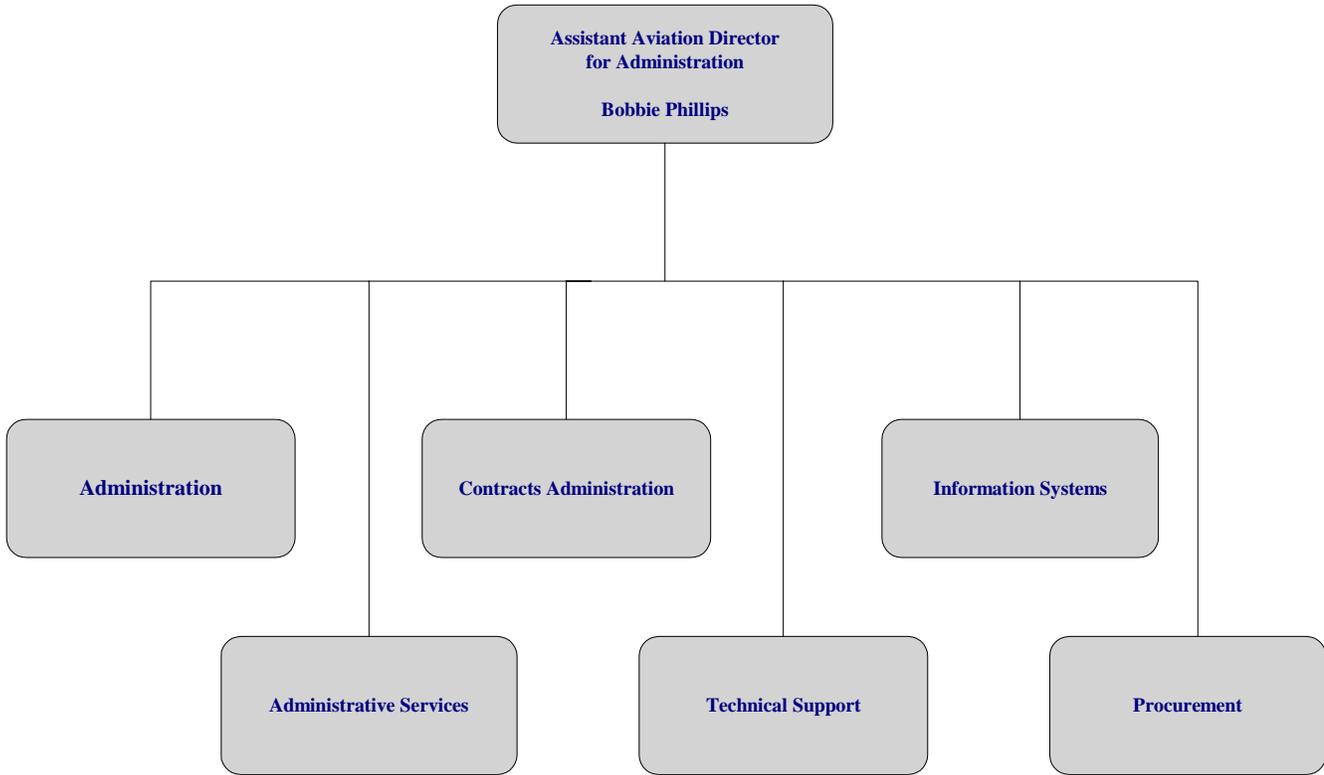
**Miami-Dade Aviation Department**

**BUSINESS & ADMINISTRATION GROUP**

*Manages the departments support service functions; provides training & staff development; provides signage & GIS services; coordinates & manages centralized purchasing process with the Dept of Procurement Mngmt & Aviation Warehouses; develops public relations strategies; plans & implements promotional programs; manages relationship with local, state & federal agencies; plans & coordinates route developments & route maintenance; develops, administers, & monitors lease agreements & development of revenues for MIA & GAA; & plans & recommends future business & economic development*

**Expenditure Summary**

	<i>Actual</i> <i>FY 2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2006</i>
<b>Salary/Fringes</b>			
Regular	\$ 13,956,890	\$ 14,460,902	\$ 15,230,852
Over-time	96,750	180,785	109,450
Fringes	4,690,538	5,417,487	6,103,832
<b>Total Salary/Fringes</b>	<b>\$ 18,744,178</b>	<b>\$ 20,059,174</b>	<b>\$ 21,444,134</b>
Outside Contract Services	13,647,743	6,707,866	8,871,024
Motor Vehicle Liability	600,000	559,724	660,000
Fire/Property Insurance	10,000,000	10,727,810	7,000,000
Airport Public Liability	2,200,000	1,585,440	2,200,000
Fidelity Bond Premium Insurance	-	850	1,000
Deductible Claims Liability	400,000	293,072	600,000
GSA Charges - Records Storage	70,500	-	-
Temporary Help	500,000	290,849	250,000
Management Consulting Services	500,000	490,542	600,000
General Publicity Advertisement	100,000	30,664	70,000
Travel	153,785	84,847	171,640
Registration Fees	24,077	21,518	37,905
Capital	2,500	210,189	750
Other/Operating	2,652,251	1,553,533	1,585,076
<b>Total</b>	<b>\$ 49,595,034</b>	<b>\$ 42,616,078</b>	<b>\$ 43,491,529</b>
<b>Positions</b>	<b>257</b>	<b>231</b>	<b>252</b>



Total Positions	
<u>04-05</u>	<u>05-06</u>
173	176

Expenditure Summary

	<i>Actual</i> <i>FY 2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2005</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2006</i>
<b>Salary/Fringes</b>			
Regular	\$ 9,342,124	\$ 10,073,149	\$ 10,568,552
Over-time	81,500	136,063	94,200
Fringes	3,541,987	4,284,394	4,815,108
<b>Total Salary/Fringes</b>	<b>\$ 12,965,611</b>	<b>\$ 14,493,606</b>	<b>\$ 15,477,860</b>
Outside Contract Services	10,839,223	5,180,676	7,265,324
Motor Vehicle Liability	600,000	559,724	660,000
Fire/Property Insurance	10,000,000	10,727,810	7,000,000
Airport Public Liability	2,200,000	1,585,440	2,200,000
Fidelity Bond Premium Insurance	-	850	1,000
Deductible Claims Liability	400,000	293,072	600,000
GSA Charges - Records Storage	70,500	-	-
Temporary Help	500,000	290,849	250,000
Travel	48,100	22,862	38,600
Registration Fees	18,142	14,795	13,800
Capital	2,500	209,806	750
Other/Operating	2,500,081	1,489,575	1,459,636
<b>Total</b>	<b>\$ 40,144,157</b>	<b>\$ 34,869,065</b>	<b>\$ 34,966,970</b>
<b>Positions</b>	<b>173</b>	<b>158</b>	<b>176</b>

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Assistant Aviation Director for Administration	<u>1</u>
1		1

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Executive Secretary	<u>1</u>
1		1

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Administrative Officer 3	<u>1</u>
1		1

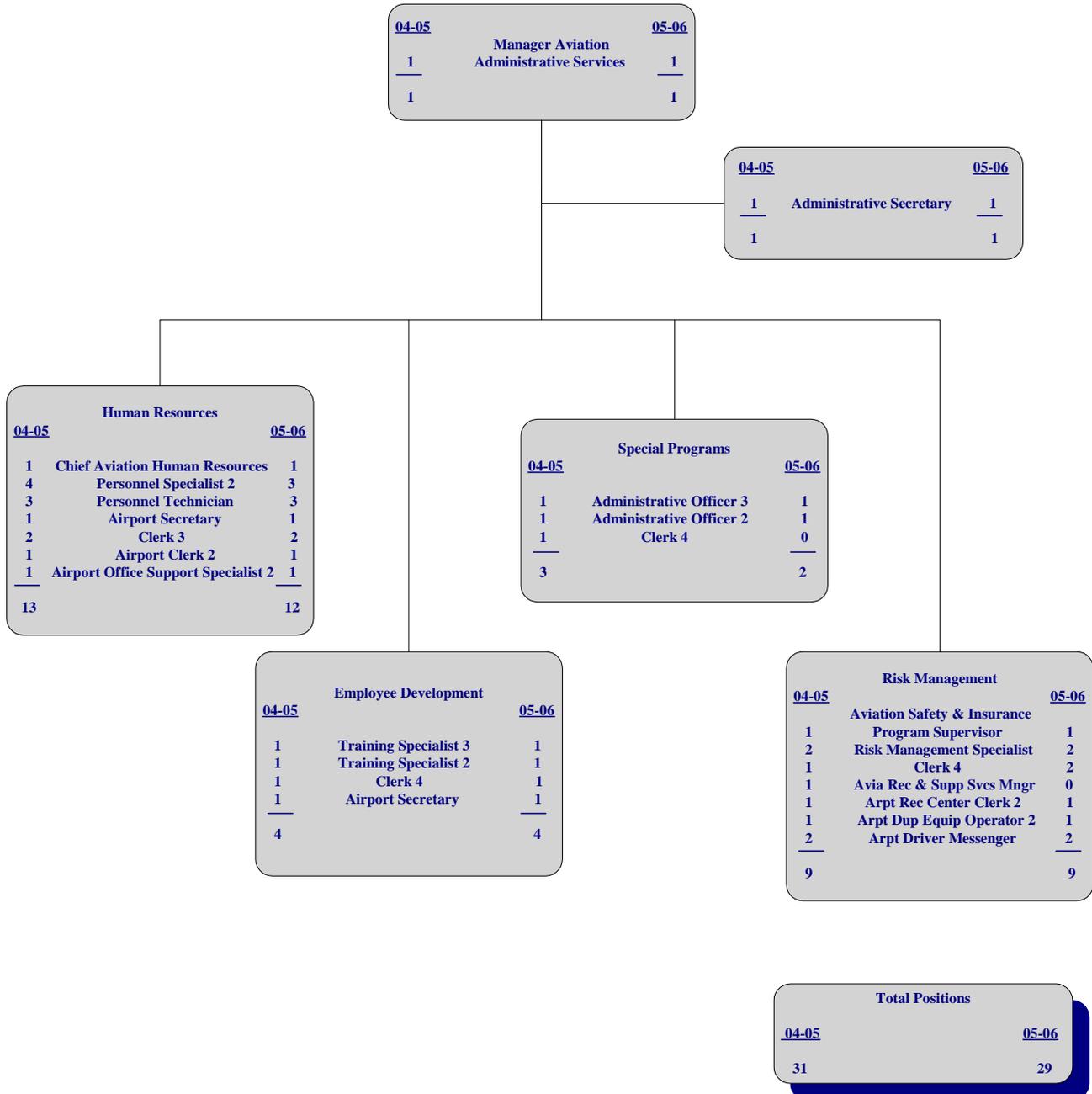
Total Positions		
<u>04-05</u>		<u>05-06</u>
3		3

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 268,154	\$ 291,553	\$ 277,208
Over-time	-	-	-
Fringes	67,039	72,888	59,446
<b><i>Total Salary/Fringes</i></b>	<b>\$ 335,193</b>	<b>\$ 364,441</b>	<b>\$ 336,654</b>
Outside Contract Services	-	-	-
Travel	8,800	-	8,000
Registration Fees	500	-	-
Capital	-	-	-
Other/Operating	-	-	-
<b><i>Total</i></b>	<b>\$ 344,493</b>	<b>\$ 364,441</b>	<b>\$ 344,654</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0095	Executive Secretary	1	1	1
0812	Administrative Officer 3	1	1	1
5184	Assistant Aviation Director Administration	1	1	1
	<i>Total</i>	<b>3</b>	<b>3</b>	<b>3</b>

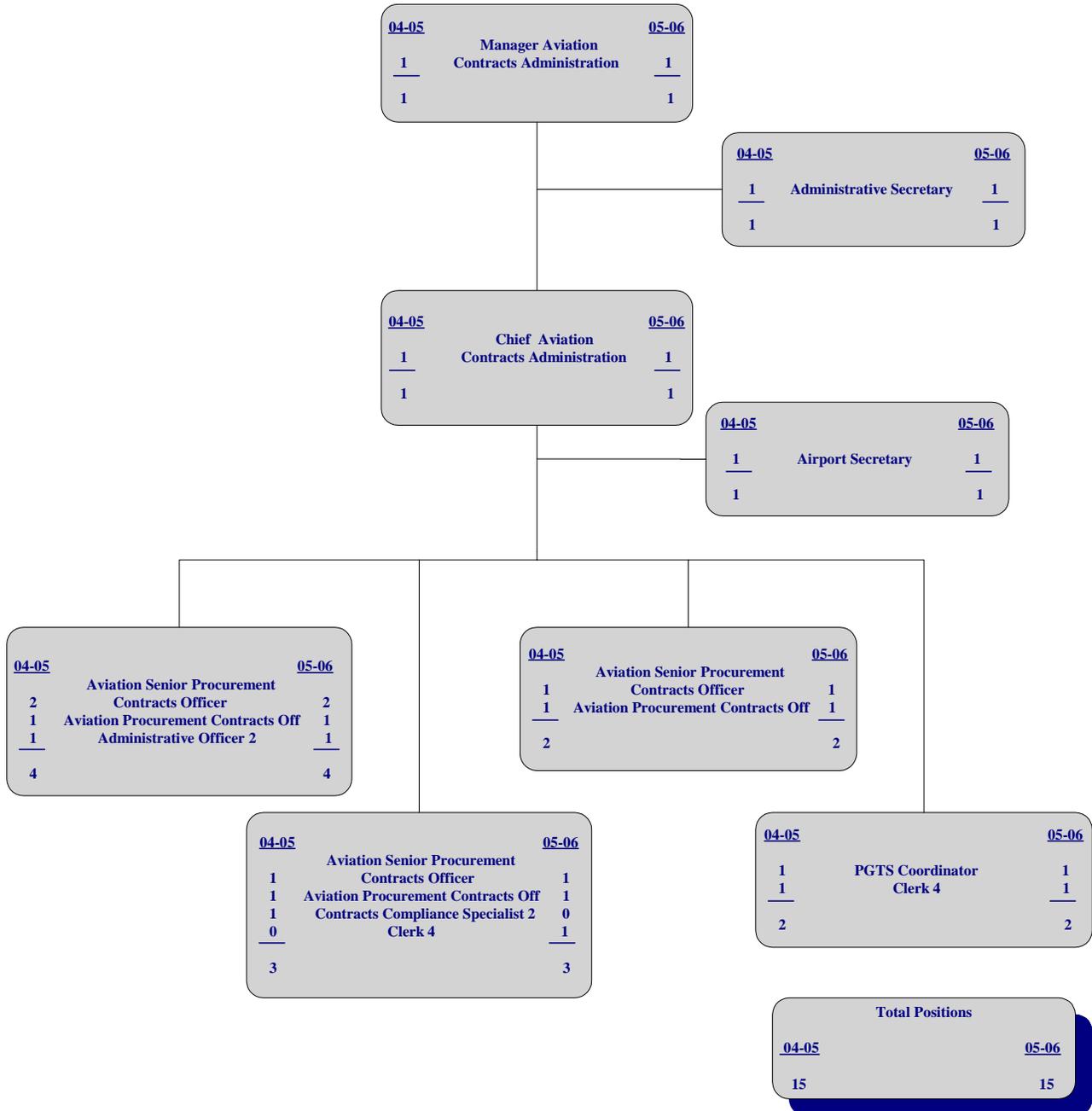


## Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,588,483	\$ 1,604,361	\$ 1,637,787
Over-time	1,000	2,632	4,000
Fringes	1,645,998	1,974,256	2,324,309
<b><i>Total Salary/Fringes</i></b>	<b>\$ 3,235,481</b>	<b>\$ 3,581,249</b>	<b>\$ 3,966,096</b>
Outside Contract Services	222,370	430,874	160,900
Motor Vehicle Liability	600,000	559,724	660,000
Fire/Property Insurance	10,000,000	10,727,810	7,000,000
Airport Public Liability	2,200,000	1,585,440	2,200,000
Fidelity Bond Premium Insurance	-	850	1,000
Deductible Claims Liability	400,000	293,072	600,000
GSA Charges - Records Storage	70,500	-	-
Temporary Help	500,000	290,849	250,000
Travel	16,900	2,145	17,800
Registration Fees	11,700	2,042	12,700
Capital	2,500	-	750
Other/Operating	357,785	216,597	254,570
<b><i>Total</i></b>	<b>\$ 17,617,236</b>	<b>\$ 17,690,652</b>	<b>\$ 15,123,816</b>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
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	3
0422	Training Specialist 2	1	1	1
0424	Training Specialist 3	1	1	1
0811	Administrative Officer 2	1	1	1
0812	Administrative Officer 3	1	1	1
1973	Risk Management Specialist	2	2	2
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	-
5303	Airport Clerk 2	1	1	1
5306	Airport Office Support Specialist 2	1	1	1
5310	Airport Secretary	2	2	2
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
<b>Total</b>		<b>31</b>	<b>31</b>	<b>29</b>

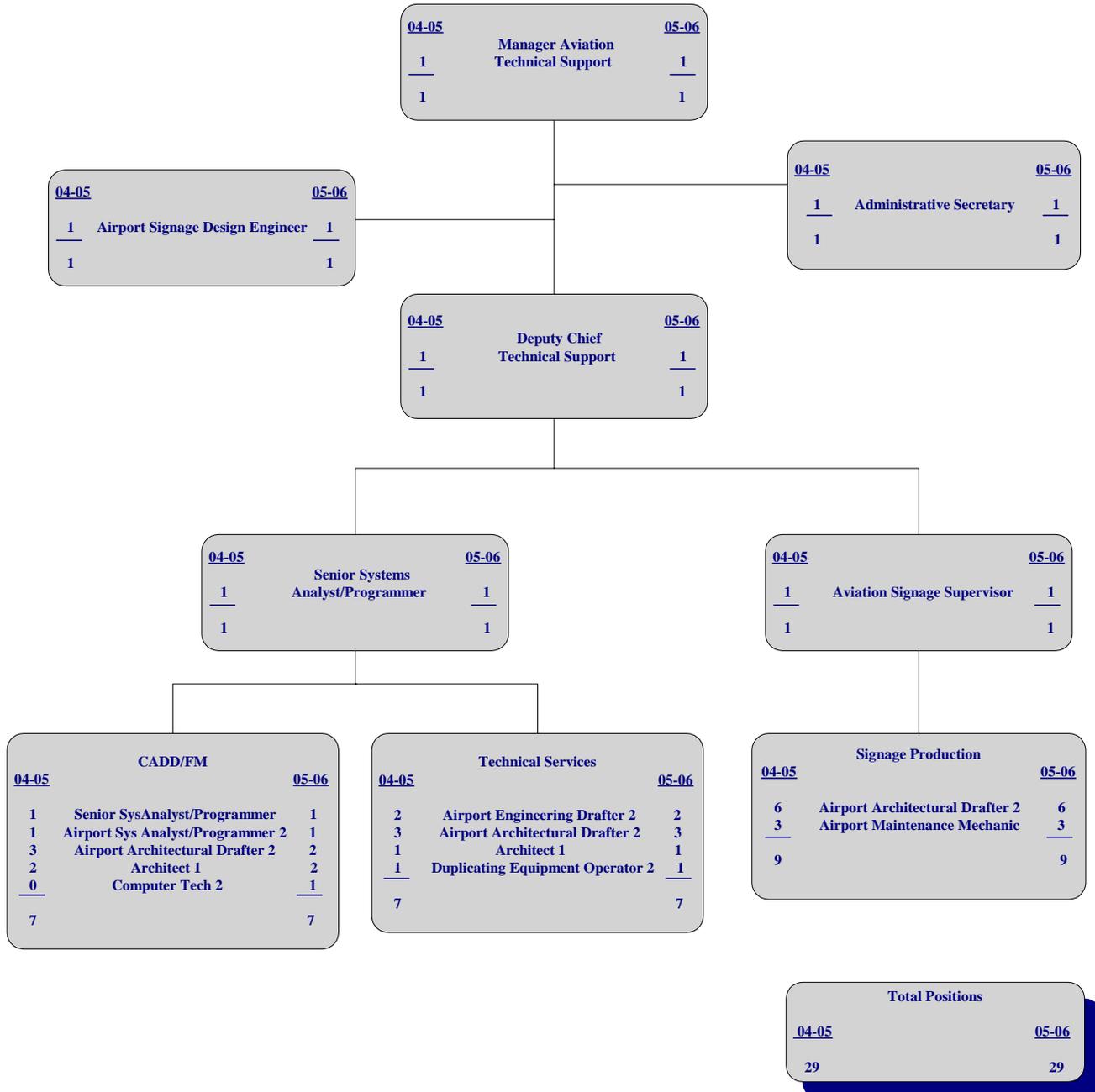


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 912,325	\$ 1,027,754	\$ 1,015,295
Over-time	500	7,518	200
Fringes	207,068	306,083	268,790
<b>Total Salary/Fringes</b>	<b>\$ 1,119,893</b>	<b>\$ 1,341,355</b>	<b>\$ 1,284,285</b>
Outside Contract Services	126,500	84,958	60,000
Travel	5,000	6	1,000
Registration Fees	500	395	1,000
Capital	-	2,253	-
Other/Operating	21,500	3,821	13,400
<b>Total</b>	<b>\$ 1,273,393</b>	<b>\$ 1,432,788</b>	<b>\$ 1,359,685</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0013	Clerk 4	1	1	2
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0877	Contracts Compliance Specialist 2	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
	<i>Total</i>	<i>15</i>	<i>15</i>	<i>15</i>

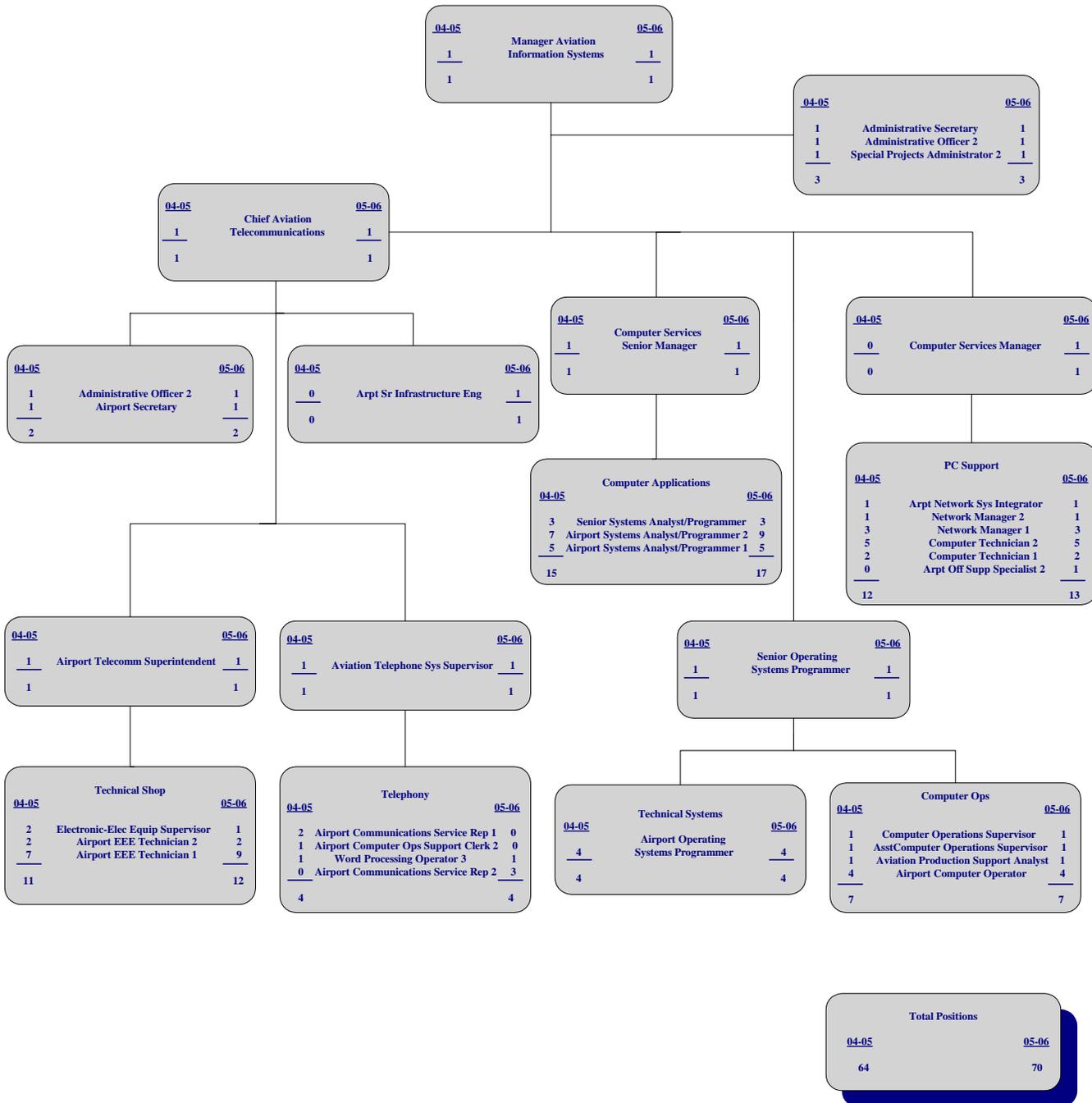


Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,531,830	\$ 1,390,693	\$ 1,599,738
Over-time	50,000	59,049	50,000
Fringes	392,089	388,663	466,465
<b>Total Salary/Fringes</b>	<b>\$ 1,973,919</b>	<b>\$ 1,838,405</b>	<b>\$ 2,116,203</b>
Outside Contract Services	3,190,300	1,022,031	1,140,100
Travel	5,000	-	-
Registration Fees	3,000	12,358	-
Capital	-	-	-
Other/Operating	408,600	276,991	377,100
<b>Total</b>	<b>\$ 5,580,819</b>	<b>\$ 3,149,785</b>	<b>\$ 3,633,403</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	1	1	1
1032	Architect 1	3	3	3
1827	Computer Tech 2	-	-	1
1845	Senior Systems Analyst/Programmer	2	2	2
5052	Deputy Chief Airport Technical Support Division	1	1	-
5054	Manager Aviation Technical Support	1	1	1
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	11	11
6611	Construction Manager 2	-	1	1
<i>Total</i>		<i>29</i>	<i>29</i>	<i>29</i>

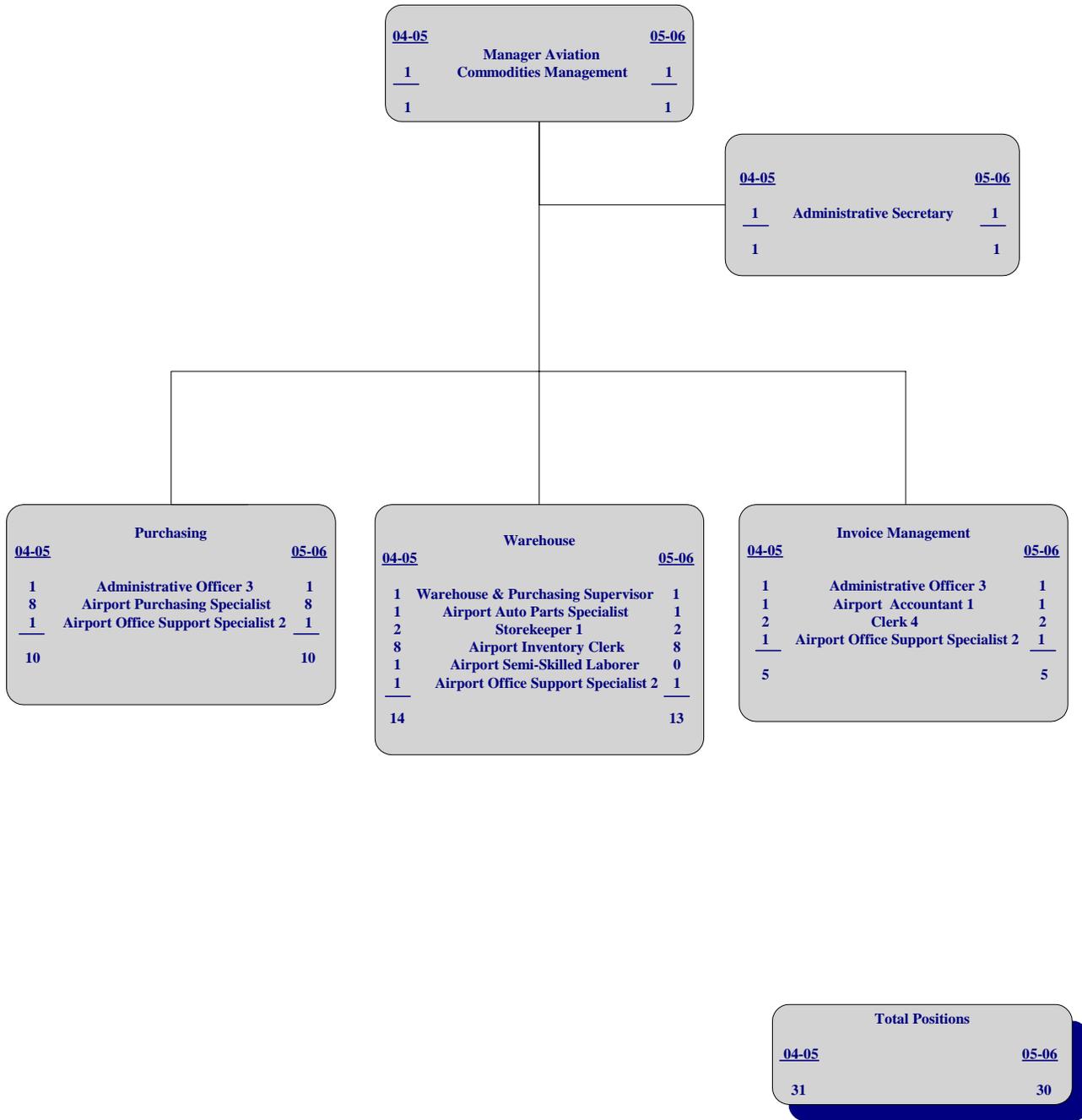


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 3,851,765	\$ 4,544,735	\$ 4,704,230
Over-time	30,000	52,526	40,000
Fringes	893,768	1,122,848	1,263,036
<i>Total Salary/Fringes</i>	<u>\$ 4,775,533</u>	<u>\$ 5,720,109</u>	<u>\$ 6,007,266</u>
Outside Contract Services	6,799,553	3,248,858	5,556,500
Travel	11,800	20,140	11,800
Registration Fees	2,337	-	-
Capital	-	207,553	-
Other/Operating	1,164,496	470,128	511,216
<i>Total</i>	<u>\$ 12,753,719</u>	<u>\$ 9,666,788</u>	<u>\$ 12,086,782</u>

**Personnel Summary**

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</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
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
1847	Computer Services Manager	-	-	1
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	-	-	1
5310	Airport Secretary	1	1	1
5348	Airport Computer Technician 1	2	2	2
5349	Aviation Senior Infrastructure Systems Engineer	-	1	1
5350	Airport Communications Service Rep 1	2	-	-
5351	Airport Communications Service Rep 2	-	3	3
5352	Airport Systems Analyst/Programmer 1	5	5	5
5353	Airport Systems Analyst/Programmer 2	7	7	9
5354	Airport Computer Operator	4	4	4
5355	Airport Operating Systems Programmer	4	4	4
5356	Airport Network Systems Integrator	1	1	1
5357	Airport Computer Operations Support Clerk 2	1	-	-
5472	Airport Electronic-Electrical Equipment Tech 1	7	7	9
5474	Airport Electronic-Electrical Equipment Tech 2	2	2	2
6574	Electronic-Electrical Equipment Supervisor	2	1	1
<b>Total</b>		<b>64</b>	<b>64</b>	<b>70</b>

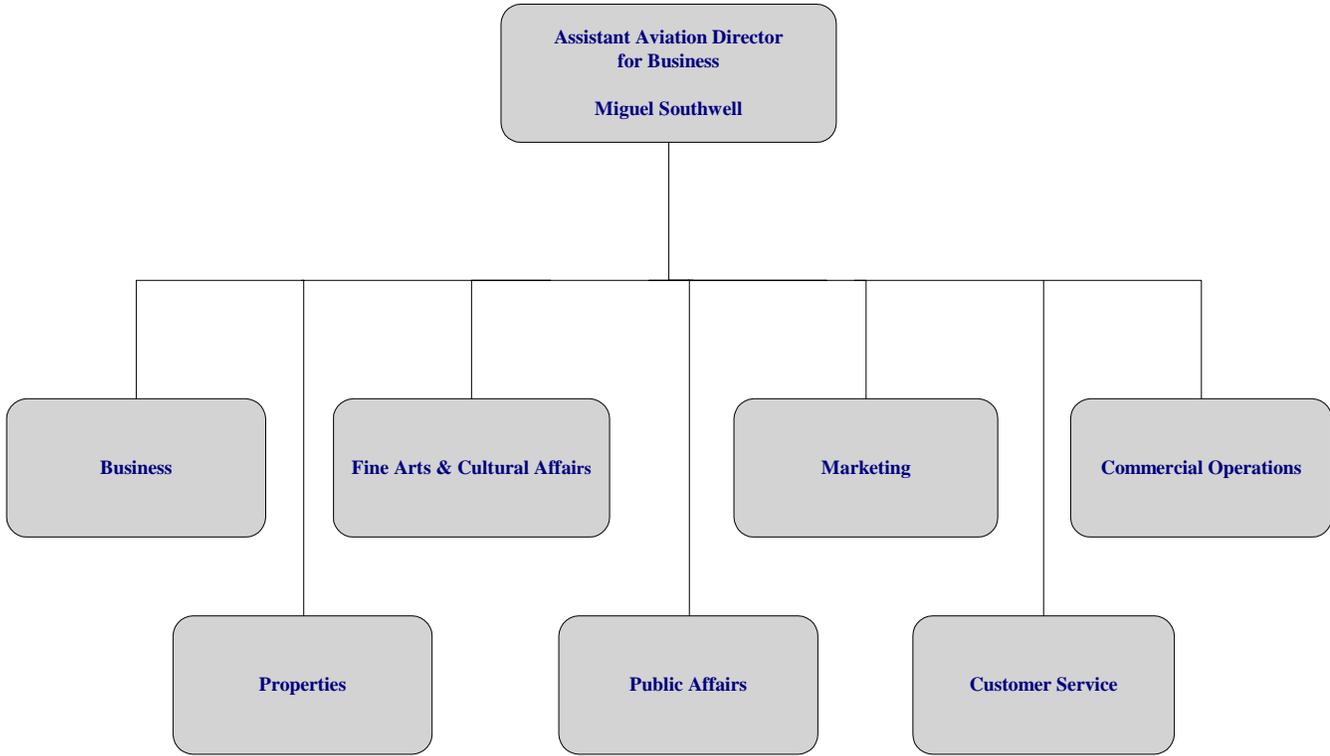


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,189,567	\$ 1,214,053	\$ 1,334,294
Over-time	-	14,338	-
Fringes	336,025	419,656	433,062
<i>Total Salary/Fringes</i>	<u>\$ 1,525,592</u>	<u>\$ 1,648,047</u>	<u>\$ 1,767,356</u>
Outside Contract Services	500,500	393,955	347,824
Travel	600	571	-
Registration	105	-	100
Capital	-	-	-
Other/Operating	547,700	522,038	303,350
<i>Total</i>	<u>\$ 2,574,497</u>	<u>\$ 2,564,611</u>	<u>\$ 2,418,630</u>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0013	Clerk 4	2	2	2
0094	Administrative Secretary	1	1	1
0220	Storekeeper 1	2	2	2
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
5318	Airport Inventory Clerk	8	8	8
5339	Airport Accountant 1	1	1	1
5402	Airport Semi-Skilled Laborer	1	1	-
5405	Airport Auto Parts Specialist 2	1	1	1
<b>Total</b>		<b>31</b>	<b>31</b>	<b>30</b>



Total Positions	
04-05	05-06
84	76

Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 4,614,766	\$ 4,387,753	\$ 4,662,300
Over-time	15,250	44,722	15,250
Fringes	1,148,551	1,133,093	1,288,724
<i>Total Salary/Fringes</i>	<u>\$ 5,778,567</u>	<u>\$ 5,565,568</u>	<u>\$ 5,966,274</u>
Outside Contract Services	2,808,520	1,527,190	1,605,700
Management Consulting Services	500,000	490,542	600,000
General Publicity Advertisement	100,000	30,664	70,000
Travel	105,685	61,985	133,040
Registration Fees	5,935	6,723	24,105
Capital	-	383	-
Other/Operating	152,170	63,958	125,440
<i>Total</i>	<u>\$ 9,450,877</u>	<u>\$ 7,747,013</u>	<u>\$ 8,524,559</u>
 <i>Positions</i>	 84	 73	 76

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Assistant Aviation Director for Business	<u>1</u>
1		1

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Executive Secretary	<u>1</u>
1		1

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Administrative Officer 3	<u>1</u>
1		1

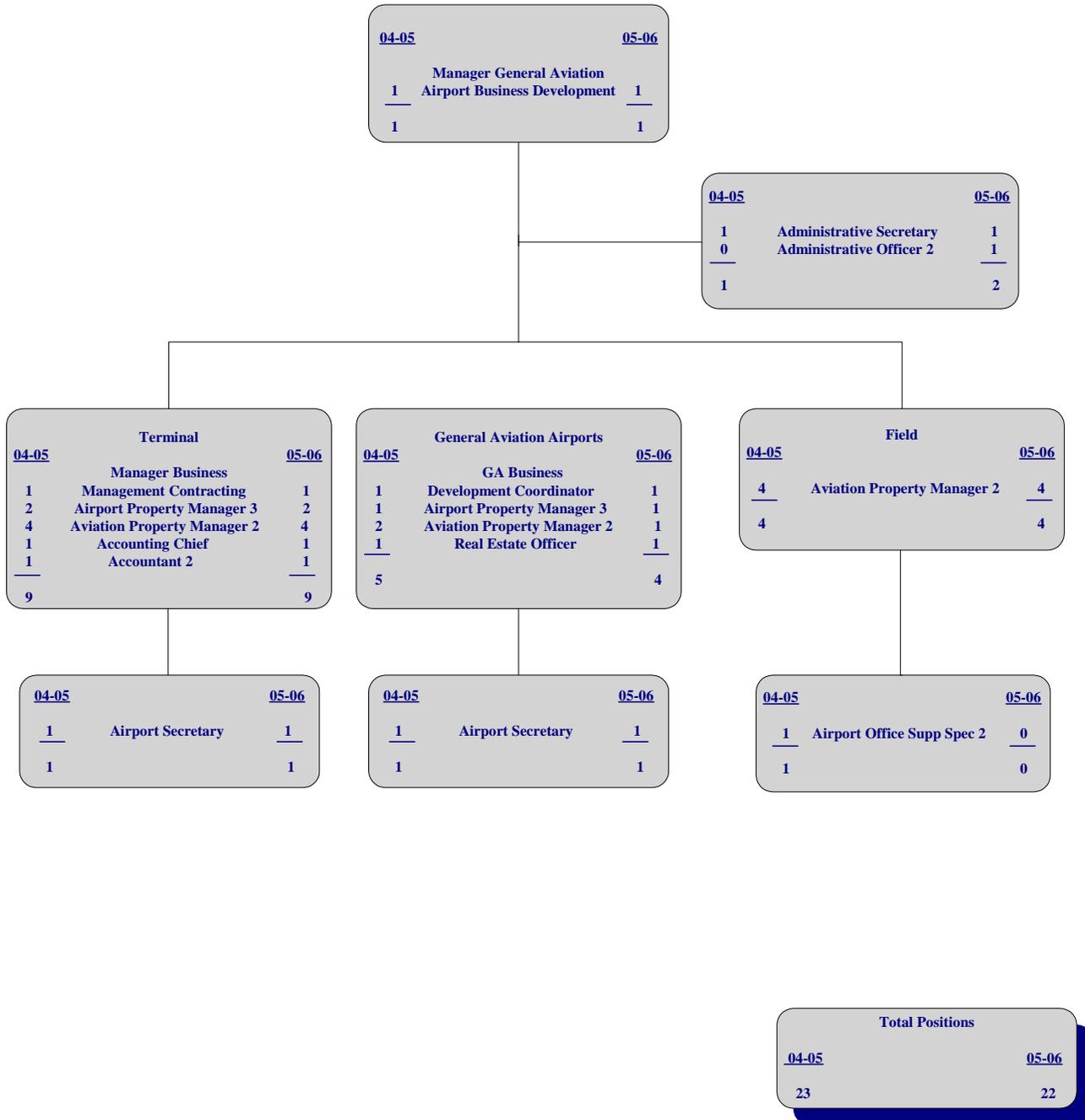
Total Positions	
<u>04-05</u>	<u>05-06</u>
3	3

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 242,246	\$ 235,020	\$ 249,001
Over-time	-	-	-
Fringes	60,562	58,755	55,184
<b>Total Salary/Fringes</b>	<b>\$ 302,808</b>	<b>\$ 293,775</b>	<b>\$ 304,185</b>
Outside Contract Services	-	-	-
Travel	8,800	-	20,700
Registration Fees	500	-	500
Capital	-	-	-
Other/Operating	-	-	-
<b>Total</b>	<b>\$ 312,108</b>	<b>\$ 293,775</b>	<b>\$ 325,385</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0095	Executive Secretary	1	1	1
0812	Administrative Officer 3	1	1	1
5182	Assistant Aviation Director Business	1	1	1
	<i>Total</i>	<b>3</b>	<b>3</b>	<b>3</b>



*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,257,024	\$ 1,111,130	\$ 1,523,424
Over-time	-	-	-
Fringes	291,703	289,158	401,004
<i>Total Salary/Fringes</i>	<u>\$ 1,548,727</u>	<u>\$ 1,400,288</u>	<u>\$ 1,924,428</u>
Outside Contract Services	474,720	115,278	150,000
Management Consulting Services	500,000	490,542	600,000
Travel	12,435	1,042	35,840
Registration Fees	-	405	8,805
Capital	-	383	-
Other/Operating	4,970	4,549	18,480
<i>Total</i>	<u>\$ 2,540,852</u>	<u>\$ 2,012,487</u>	<u>\$ 2,737,553</u>

**Personnel Summary**

<b>Occ Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
0094	Administrative Secretary	1	1	1
0316	Accountant 2	1	1	1
0811	Administrative Officer 2	-	-	1
3556	Real Estate Officer	1	1	1
5039	Manager Business Management Contracting	1	1	1
5116	Accounting Chief	1	1	1
5171	Manager General Aviation Airport Business Development	1	1	1
5211	Aviation Property Manager 2	10	10	9
5212	Airport Property Manager 3	3	3	3
5231	General Aviation Business Development Coordinator	1	1	1
5306	Airport Office Support Specialist 2	1	1	1
5310	Airport Secretary	2	2	1
	<b>Total</b>	<b>23</b>	<b>23</b>	<b>22</b>

<u>04-05</u>		<u>05-06</u>
	Manager Airport	
1	Fine Arts & Cultural Affairs	1
1		1

<u>04-05</u>		<u>05-06</u>
1	Administrative Officer 2	1
1	*Airport Art Gallery Attendant	0
1	*Airport Office Support Specialist 2	0
3		1

\*Eliminated

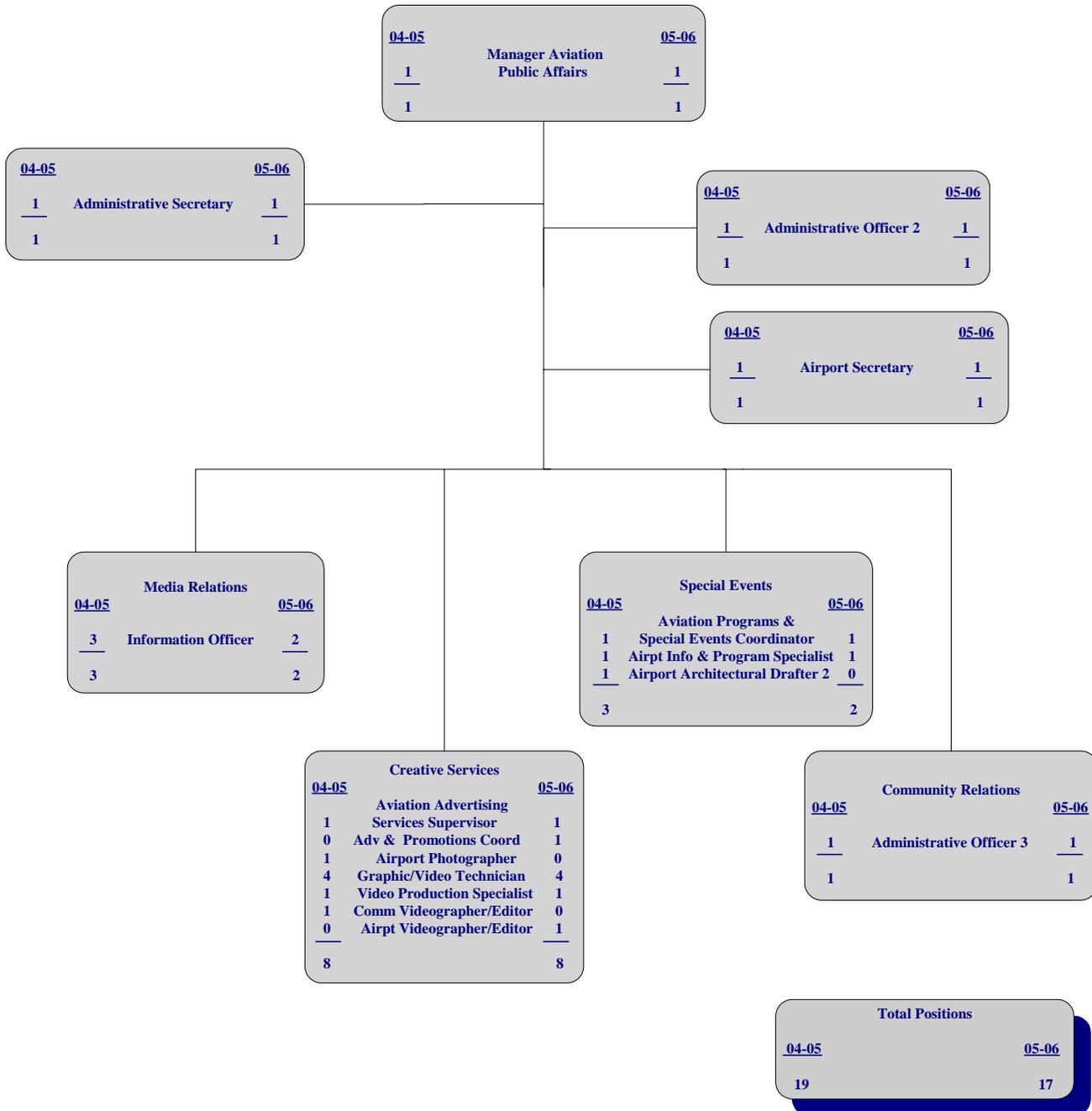
Total Positions		
<u>04-05</u>		<u>05-06</u>
4		2

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 160,931	\$ 161,180	\$ 127,763
Over-time	-	-	-
Fringes	42,418	41,814	35,267
<b>Total Salary/Fringes</b>	<b>\$ 203,349</b>	<b>\$ 202,994</b>	<b>\$ 163,030</b>
Outside Contract Services	120,000	73,945	84,000
Travel	6,000	4,296	5,000
Registration Fees	1,000	790	1,000
Capital	-	-	-
Other/Operating	1,600	10,245	4,000
<b>Total</b>	<b>\$ 331,949</b>	<b>\$ 292,270</b>	<b>\$ 257,030</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0811	Administrative Officer 2	1	1	1
5023	Manager Airport Fine Arts & Cultural Affairs	1	1	1
5306	Airport Office Support Specialist 2	1	1	-
5358	Airport Art Gallery Attendant	1	-	-
	<i>Total</i>	<i>4</i>	<i>3</i>	<i>2</i>

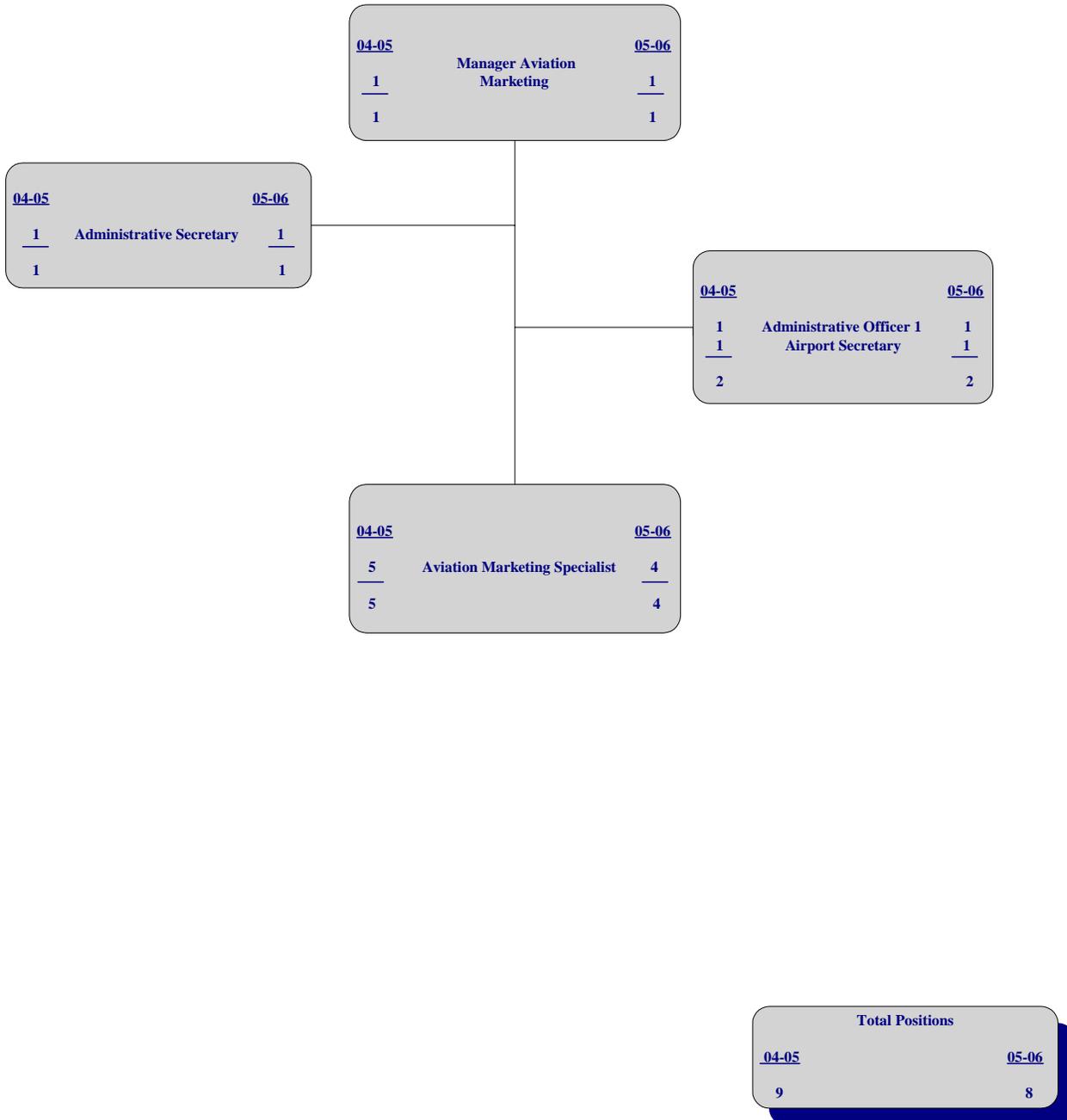


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 947,436	\$ 943,754	\$ 846,895
Over-time	10,000	8,932	10,000
Fringes	252,634	248,222	252,418
<i>Total Salary/Fringes</i>	<u>\$ 1,210,070</u>	<u>\$ 1,200,908</u>	<u>\$ 1,109,313</u>
Outside Contract Services	1,122,300	549,122	696,300
General Publicity Advertisement	100,000	30,664	70,000
Travel	3,000	2,263	10,000
Registration Fees	135	225	3,000
Capital	-	-	-
Other/Operating	66,650	28,361	29,200
<i>Total</i>	<u>\$ 2,502,155</u>	<u>\$ 1,811,543</u>	<u>\$ 1,917,813</u>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Budget FY 2006</b>
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0812	Administrative Officer 3	1	2	1
2307	Information Officer	3	2	2
2317	Graphic/Video Technician	4	4	4
2332	Video Production Specialist	1	1	1
2334	Communications Videographer/Editor	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
5225	Airport Videographer/Editor	-	1	1
5226	Aviation Advertising & Promotions Coordinator	-	1	1
5310	Airport Secretary	1	1	1
5331	Airport Photographer	1	-	-
5362	Airport Information & Program Specialist	1	1	1
5489	Airport Architectural Drafter 2	1	1	-
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>17</b>

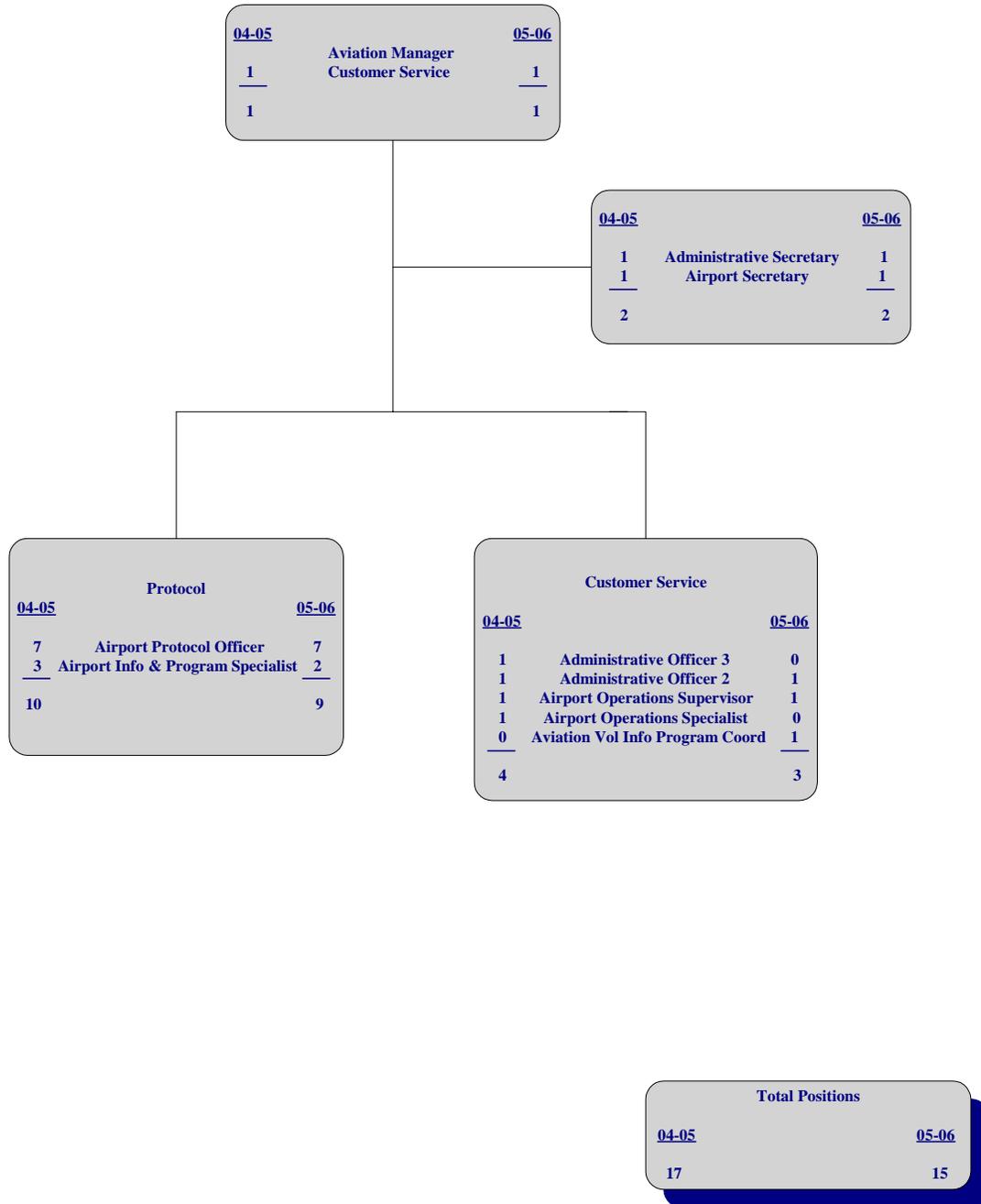


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 537,415	\$ 574,524	\$ 501,298
Over-time	250	112	250
Fringes	128,043	136,436	130,600
<b>Total Salary/Fringes</b>	<b>\$ 665,708</b>	<b>\$ 711,072</b>	<b>\$ 632,148</b>
Outside Contract Services	570,500	468,649	340,300
Travel	40,000	38,703	38,500
Registration Fees	3,500	4,828	6,000
Capital	-	-	-
Other/Operating	16,600	9,336	16,900
<b>Total</b>	<b>\$ 1,296,308</b>	<b>\$ 1,232,588</b>	<b>\$ 1,033,848</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</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	4	4
5310	Airport Secretary	1	1	1
	<i>Total</i>	<i>9</i>	<i>8</i>	<i>8</i>

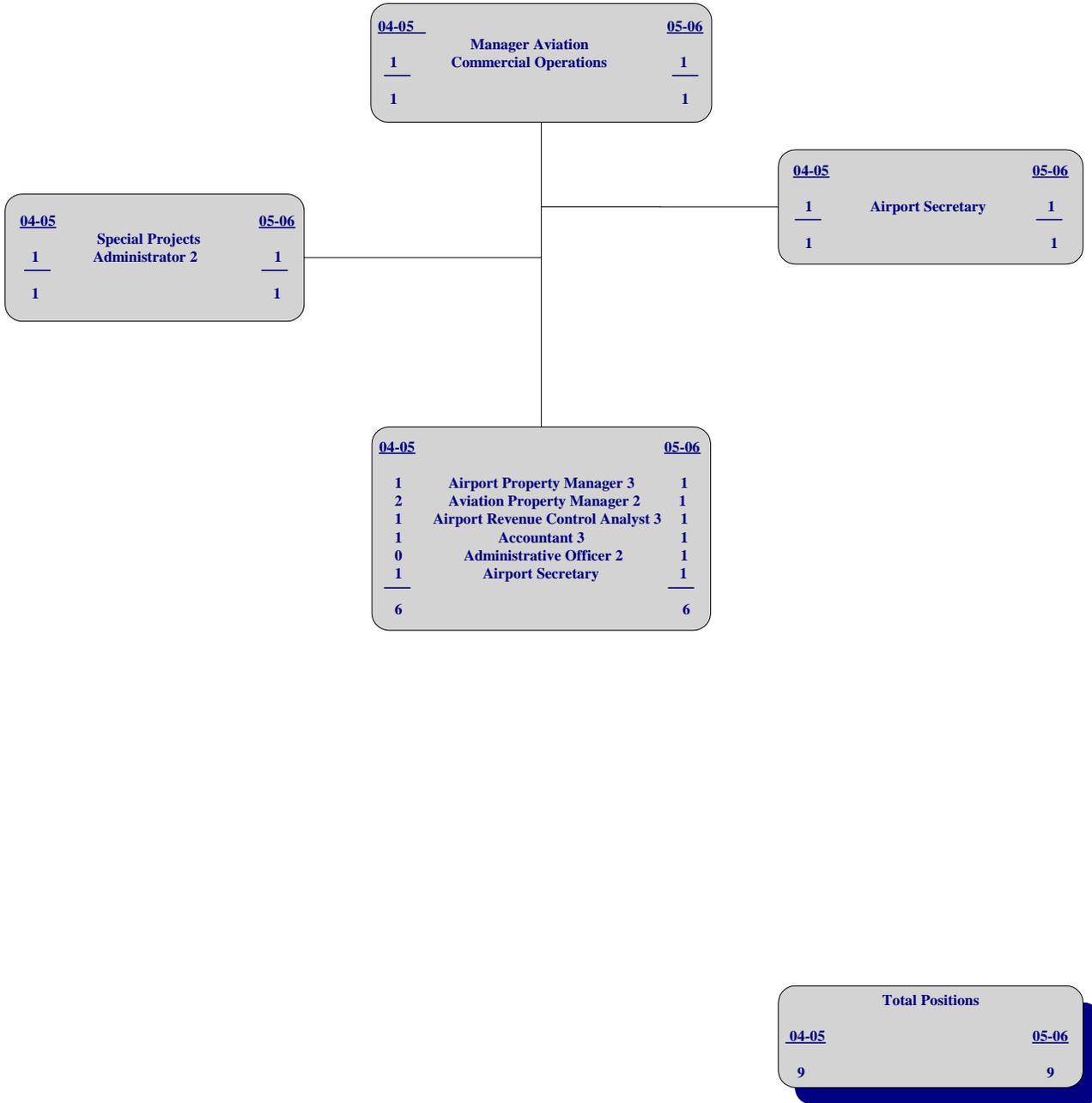


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 881,389	\$ 788,251	\$ 820,912
Over-time	5,000	35,678	5,000
Fringes	242,394	226,428	254,281
<b>Total Salary/Fringes</b>	<b>\$ 1,128,783</b>	<b>\$ 1,050,357</b>	<b>\$ 1,080,193</b>
Outside Contract Services	159,000	125,240	128,100
Travel	4,450	3,276	8,000
Registration	800	-	800
Capital	-	-	-
Other/Operating	48,900	8,625	47,160
<b>Total</b>	<b>\$ 1,341,933</b>	<b>\$ 1,187,498</b>	<b>\$ 1,264,253</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	1	1	1
0811	Administrative Officer 2	1	1	1
0812	Administrative Officer 3	1	1	-
5181	Manager Aviation Customer Service Div	1	1	1
5202	Airport Operations Supervisor	1	1	1
5205	Airport Operations Specialist	1	1	-
5251	Aviation Volunteer Information Program Coordinator	-	1	1
5310	Airport Secretary	1	1	1
5360	Airport Protocol Officer	7	7	7
5362	Airport Information & Program Specialist	3	2	2
	<i>Total</i>	<i>17</i>	<i>17</i>	<i>15</i>

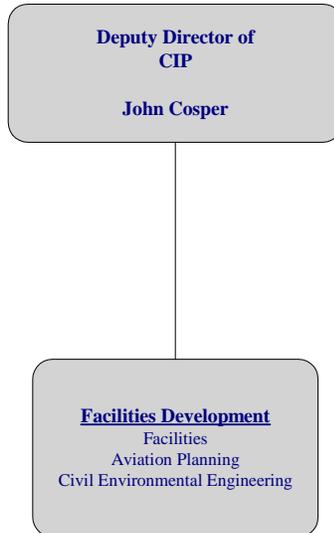


## Expenditure Summary

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 588,325	\$ 573,894	\$ 593,007
Over-time	-	-	-
Fringes	130,797	132,280	159,970
<i>Total Salary/Fringes</i>	<u>\$ 719,122</u>	<u>\$ 706,174</u>	<u>\$ 752,977</u>
Outside Contract Services	362,000	194,956	207,000
Travel	31,000	12,405	15,000
Registration Fees	-	475	4,000
Capital	-	-	-
Other/Operating	13,450	2,842	9,700
<i>Total</i>	<u>\$ 1,125,572</u>	<u>\$ 916,852</u>	<u>\$ 988,677</u>

**Personnel Summary**

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Adopted Budget FY 2005</b>	<b>Projection FY 2005</b>	<b>Adopted Budget FY 2006</b>
0094	Administrative Secretary	1	1	1
0317	Accountant 3	1	1	1
0811	Administrative Officer 2	-	-	1
0832	Special Projects Administrator 2	1	1	1
5179	Manager Aviation Concession & Retail Development	1	1	1
5211	Aviation Property Manager 2	2	2	1
5212	Airport Property Manager 3	1	1	1
5239	Airport Revenue Control Analyst 3	1	1	1
5310	Airport Secretary	1	1	1
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>



Total Positions	
<u>04-05</u>	<u>05-06</u>
69	65

**Miami-Dade Aviation Department**

**CIP GROUP**

*Manages design, bid & award & construction of the CIP; management of the interior design projects; provides short & long range planning for the department's airports; manages the environmental systems & infrastructure; & supports the environmental, civil & aviation fuel needs for the department*

**Expenditure Summary**

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 4,943,870	\$ 4,807,614	\$ 4,902,107
Over-time	-	498	-
Fringes	1,092,048	1,183,878	1,245,756
<b>Total Salary/Fringes</b>	<b>\$ 6,035,918</b>	<b>\$ 5,991,990</b>	<b>\$ 6,147,863</b>
Outside Contract Services	6,333,029	2,714,874	6,168,325
Temporary Help	12,800	-	-
GSA Architectural Services	15,000	-	-
Dade County D.E.R.M.	585,000	1,627,085	872,000
Derm Storm Water	30,000	-	-
Travel	37,500	15,908	31,900
Registration Fees	8,790	555	8,800
Capital	145,000	1,287	50,000
Other/Operating	371,663	267,358	354,642
<b>Total</b>	<b>\$ 13,574,700</b>	<b>\$ 10,619,057</b>	<b>\$ 13,633,530</b>
 <i>Positions</i>	 <i>69</i>	 <i>60</i>	 <i>65</i>

<u>04-05</u>		<u>05-06</u>
<u>1</u>	Assistant Aviation Director for Facilities Development	<u>1</u>
1		1



<u>04-05</u>		<u>05-06</u>
<u>1</u>	Executive Secretary	<u>1</u>
1		1

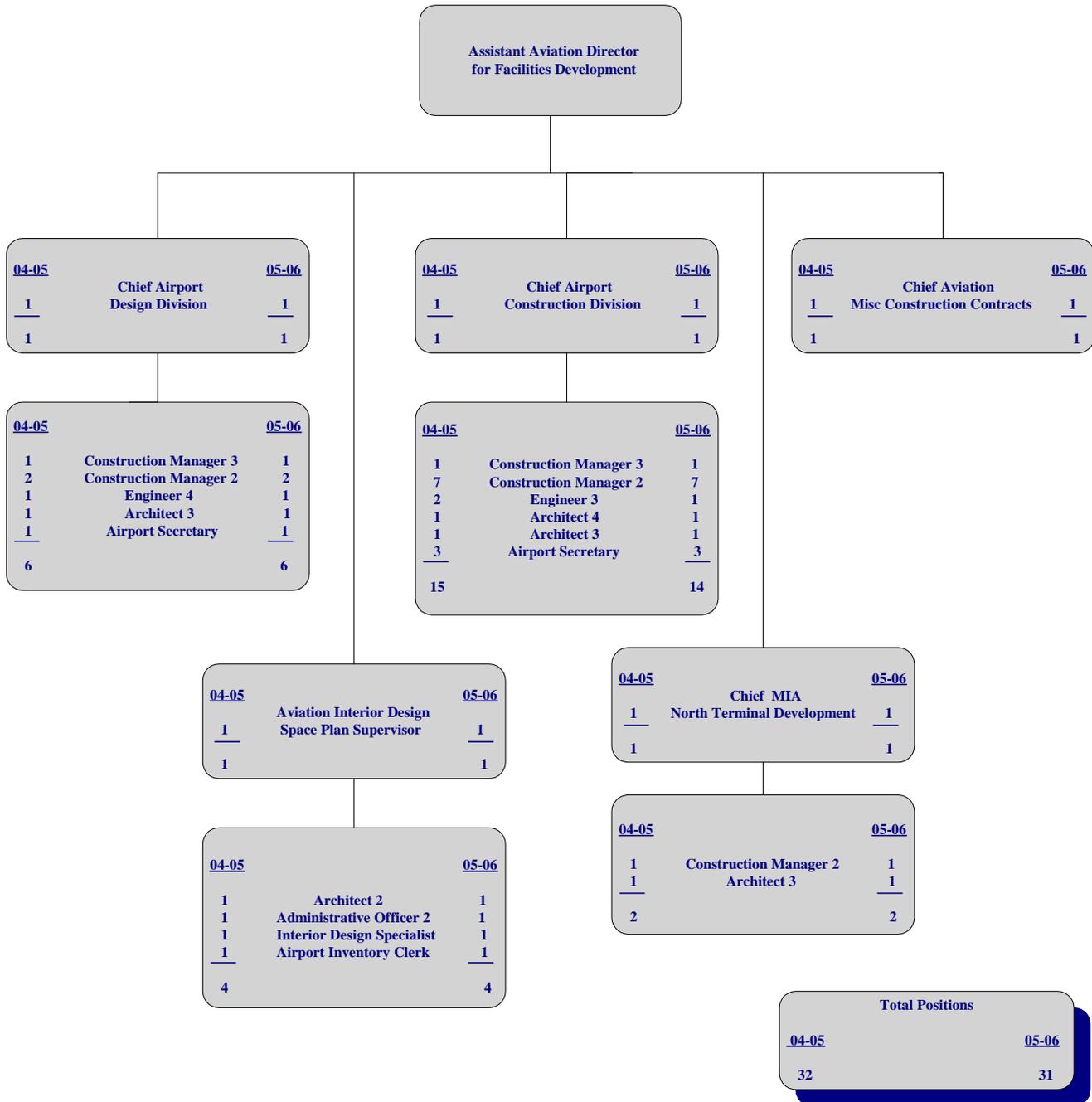
Total Positions		
<u>04-05</u>		<u>05-06</u>
2		2

*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 217,090	\$ 226,338	\$ 234,219
Over-time	-	-	-
Fringes	54,273	56,585	46,002
<b>Total Salary/Fringes</b>	<b>\$ 271,363</b>	<b>\$ 282,923</b>	<b>\$ 280,221</b>
Outside Contract Services	-	-	-
Travel	8,800	-	4,500
Registration Fees	500	-	1,000
Capital	-	-	-
Other/Operating	-	-	2,271
<b>Total</b>	<b>\$ 280,663</b>	<b>\$ 282,923</b>	<b>\$ 287,992</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0095	Executive Secretary	1	1	1
5192	Assistant Aviation Director Facilities Development	1	1	1
	<i>Total</i>	2	2	2

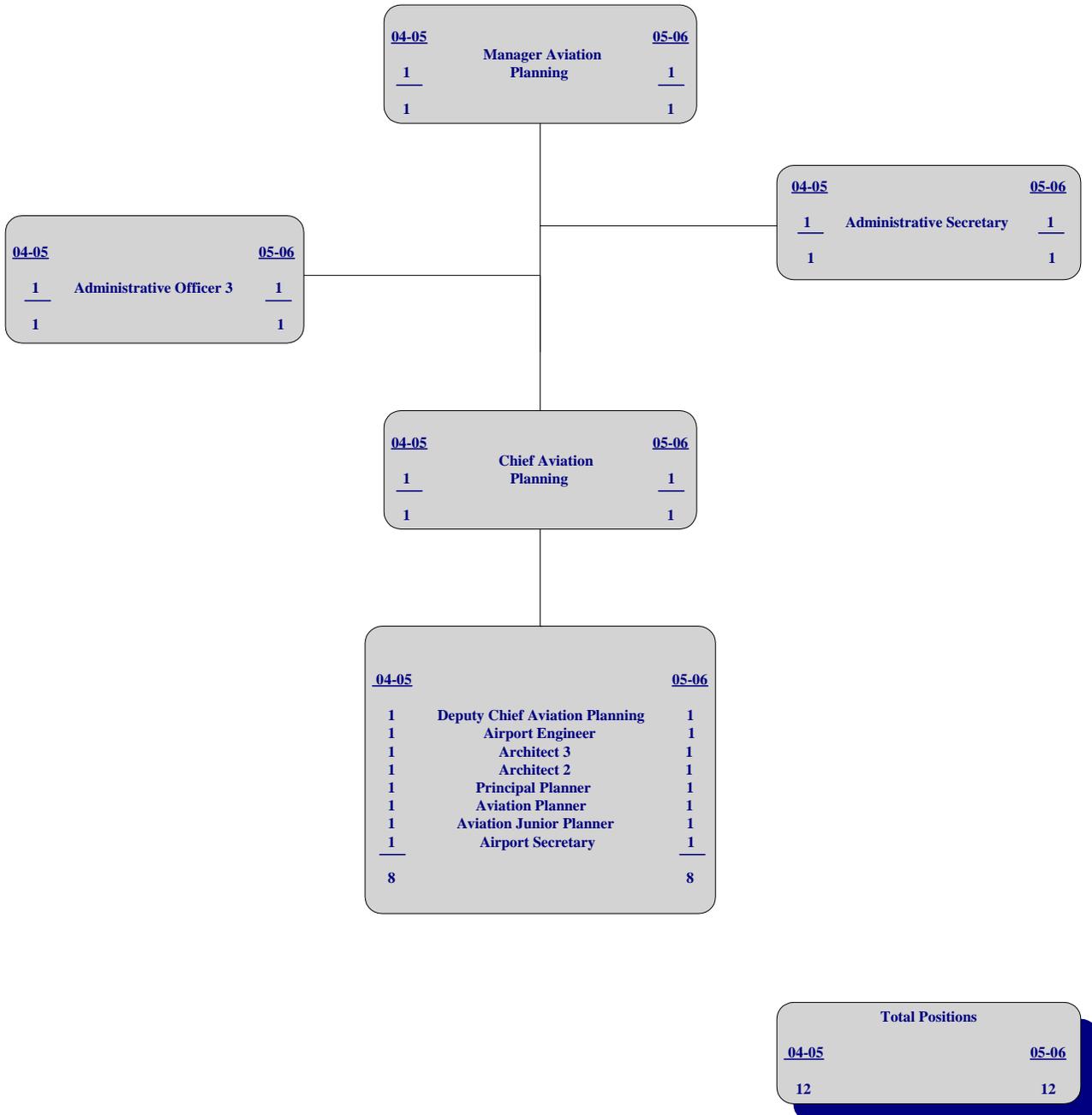


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 2,565,538	\$ 2,474,731	\$ 2,425,696
Over-time	-	105	-
Fringes	551,377	582,602	605,817
<b>Total Salary/Fringes</b>	<b>\$ 3,116,915</b>	<b>\$ 3,057,438</b>	<b>\$ 3,031,513</b>
Outside Contract Services	3,032,029	204,635	3,864,325
GSA Architectural Services	15,000	-	-
Travel	7,700	5,437	6,400
Registration Fees	1,990	-	1,500
Capital	120,000	1,287	50,000
Other/Operating	282,163	223,450	269,871
<b>Total</b>	<b>\$ 6,575,797</b>	<b>\$ 3,492,247</b>	<b>\$ 7,223,609</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0811	Administrative Officer 2	1	1	1
1022	Engineer 3	2	1	1
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	10	11	10
6612	Construction Manager 3	2	2	2
	<i>Total</i>	<i>32</i>	<i>32</i>	<i>31</i>

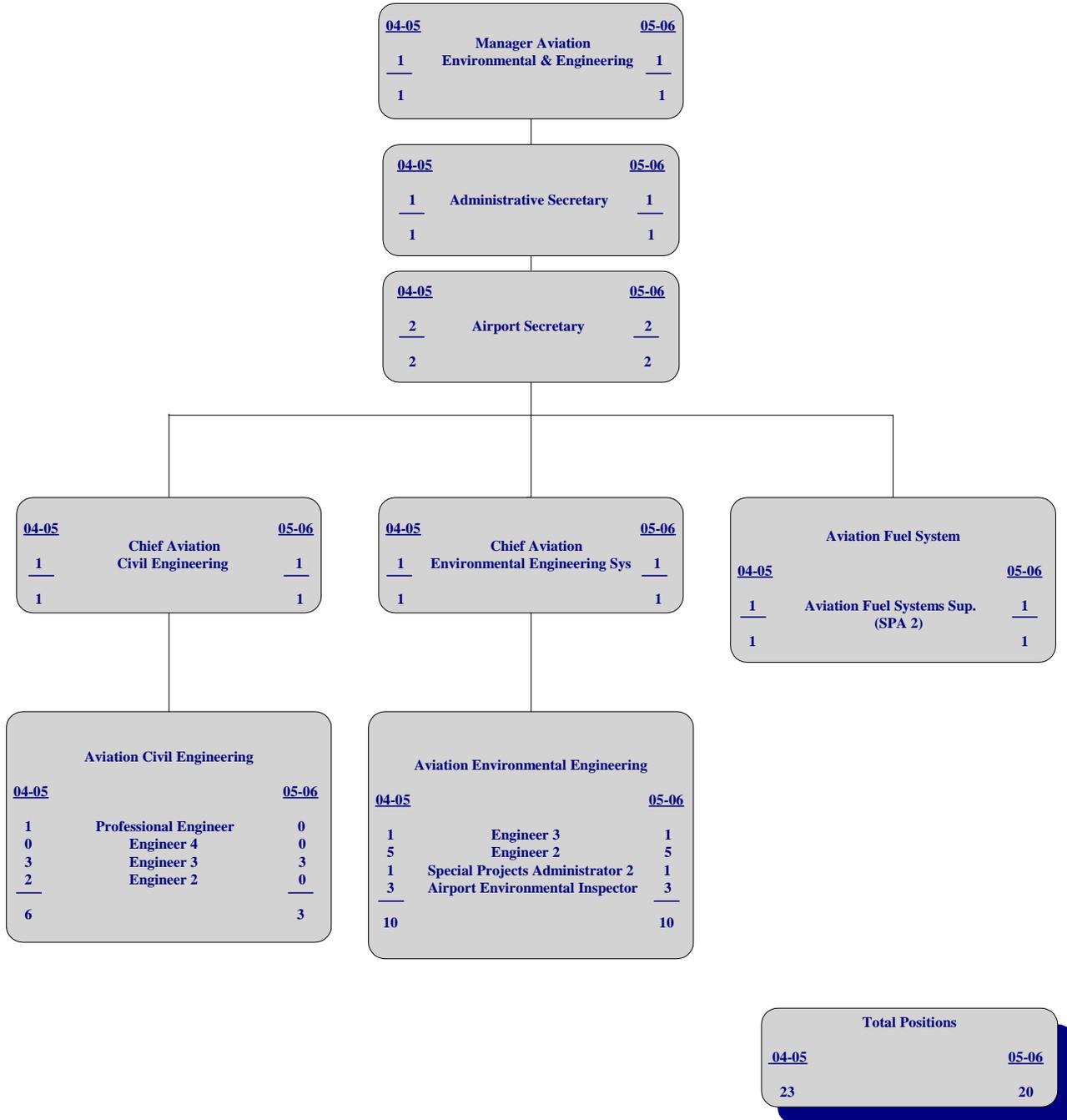


*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 767,191	\$ 747,586	\$ 806,311
Over-time	-	65	-
Fringes	168,866	221,471	218,498
<b>Total Salary/Fringes</b>	<b>\$ 936,057</b>	<b>\$ 969,122</b>	<b>\$ 1,024,809</b>
Outside Contract Services	200,000	367,327	59,000
Temporary Help	12,800	-	-
Travel	11,000	6,701	11,000
Registration Fees	2,300	435	2,300
Capital	25,000	-	-
Other/Operating	6,500	1,260	5,500
<b>Total</b>	<b>\$ 1,193,657</b>	<b>\$ 1,344,845</b>	<b>\$ 1,102,609</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	1	1	1
0812	Administrative Officer 3	1	1	1
1033	Architect 2	1	1	1
1034	Architect 3	1	1	1
2009	Principal Planner	1	1	1
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	1	1	1
5310	Airport Secretary	1	1	1
	<i>Total</i>	<i>12</i>	<i>12</i>	<i>12</i>



*Expenditure Summary*

	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
<i>Salary/Fringes</i>			
Regular	\$ 1,394,051	\$ 1,358,959	\$ 1,435,881
Over-time	-	328	-
Fringes	317,532	323,220	375,439
<b>Total Salary/Fringes</b>	<b>\$ 1,711,583</b>	<b>\$ 1,682,507</b>	<b>\$ 1,811,320</b>
Outside Contract Services	3,101,000	2,142,912	2,245,000
Dade County D.E.R.M.	585,000	1,627,085	872,000
Derm Storm Water	30,000	-	-
Travel	10,000	3,770	10,000
Registration Fees	4,000	120	4,000
Capital	-	-	-
Other/Operating	83,000	42,648	77,000
<b>Total</b>	<b>\$ 5,524,583</b>	<b>\$ 5,499,042</b>	<b>\$ 5,019,320</b>

*Personnel Summary*

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Adopted Budget FY 2005</i>	<i>Projection FY 2005</i>	<i>Adopted Budget FY 2006</i>
0094	Administrative Secretary	1	1	1
0832	Special Projects Administrator 2	2	2	2
1021	Engineer 2	7	7	5
1022	Engineer 3	4	4	4
1050	Professional Engineer	1	-	-
5080	Chief Aviation Civil Engineering	1	1	1
5092	Manager Aviation Environmental Engineering	1	1	1
5107	Chief Aviation Environmental Engineering System	1	1	1
5310	Airport Secretary	2	2	2
5466	Airport Environmental Inspector	3	3	3
	<i>Total</i>	<i>23</i>	<i>22</i>	<i>20</i>

	<i>Actual FY 2004</i>	<i>Adopted Budget FY 2005</i>	<i>Actual FY 2005</i>	<i>Adopted Budget FY 2006</i>
Salary/Fringes				
Regular	\$ -	\$ -	\$ -	\$ -
Over-time	-	-	-	-
Fringes	-	-	-	-
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Outside Contract Services	(753,226)	1,883,370	3,619,050	6,636,341
Management Consulting Services	324,707	1,750,000	108,254	1,750,000
Utilities	33,491,951	36,547,966	35,097,272	43,298,576
G & A Expenses	11,510,490	7,495,926	11,366,494	3,995,920
G & A Administrative Support	8,841,766	9,587,584	9,587,584	8,896,416
Contingency	-	3,500,000 (a)	-	4,000,000
Other	-	-	-	-
Capital	-	-	1,087,380	-
<b>Total Other</b>	<b>\$ 53,415,688</b>	<b>\$ 60,764,846</b>	<b>\$ 60,866,034</b>	<b>\$ 68,577,253</b>
<b>Total</b>	<b>\$ 53,415,688</b>	<b>\$ 60,764,846</b>	<b>\$ 60,866,034</b>	<b>\$ 68,577,253</b>

(a) \$2,883,026 transferred to other divisions in FY 2004-05

	<u>Revenues</u>	<u>Expenses</u>	<u>Net Income / Loss</u>	<u>% Return</u>
<b><u>Management Agreements</u></b>				
Club America	3,059,000	1,997,248	1,061,752	34.71%
Airport Parking Associates (APA)	33,180,865	6,832,699	26,348,166	79.41%
MIA Pharmacy	4,511,482	3,891,885	619,597	13.73%
Allied Aviation (Fuel Farm)	16,569,501	9,222,544	7,346,957	44.34%
Hotel	5,987,371	5,223,045	764,326	12.77%
Top of the Port	3,210,002	3,765,328	(555,326)	-17.30%
<b>Sub-Total</b>	<b>\$ 66,518,221</b>	<b>\$ 30,932,749</b>	<b>\$ 35,585,472</b>	<b>53.50%</b>
<b><u>Operating Agreements</u></b>				
Shuttle Services	-	4,092,489	(4,092,489)	0.00%
Quality Aircraft Services Inc (FIS)	-	9,864,647	(9,864,647)	0.00%
N & K	-	1,828,493	(1,828,493)	0.00%
UNICCO	-	18,216,486	(18,216,486)	0.00%
Vista Building Maintenance	-	1,859,083	(1,859,083)	0.00%
Smarte Carte	-	1,100,000	(1,100,000)	0.00%
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ 36,961,198</b>	<b>\$ (36,961,198)</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 66,518,221</b>	<b>\$ 67,893,947</b>	<b>\$ (1,375,726)</b>	<b>-2.07%</b>

<u><i>Event Title</i></u>	<u><i>Amount</i></u>
The International Trade Consortium (ITC)	\$ 200,000
Custom/Trade/Finance Symposium of the Americas	5,000
U.S. Africa Air Transportation Summit	15,000
Airport Minority Advisory Council	5,000
2005 Dade Days in Tallahassee	5,000
Airport Council International	13,000
Category X Airport Security Coordinators Meeting	8,000
FBI Airport Security Training Conference	2,000
Security and Safety Union Meetings	2,000
Miami Gallery Exhibition Program	5,000
MDTV Promotional Spot Program	50,000
New MIA Projects/Inaugurations	10,000
Media Day	2,500
The Miami Conference in the Caribbean	5,000
Inaugural for New Airlines	7,500
Caribbean Symposium	5,000
MDAD Health & Safety Fair	3,000
<b><i>Total</i></b>	<b><u><u>\$ 343,000</u></u></b>

*The International Trade Consortium (ITC)*

**Event title: Trade Mission** - The purpose of this center is to coordinate incoming and outgoing trade missions to publish an international calendar of events, and to develop a strategic plan for the Trade Mission Center.

*Custom/Trade/Finance Symposium*

**Event title: Eight Symposiums of the Americas** - The Symposium provides an annual forum for the nations leading customs officials and business trade executives to learn the latest advances in trade talks, and transportation. It presents a forum to exchange views on how to develop strategies to enhance the growth of international trade, and automation and modernization of customs procedure so essential for the efficient movement of goods and passengers through Miami International Airport.

*U.S. Africa Air Transportation Summit*

**Event title: Air Service** - The Miami-Dade Aviation Department will promote new air services and trade for Miami International Airport.

*Airport Minority Advisory Council*

**Event title: Annual Sponsorship** - The Airport Minority Advisory Council (AMAC) promotes the full participation of minority women-owned business in airport contracts, and promotes the employment of minorities and women in the airport industry. This organization has over 600 members, including minority and women business, airport operators, corporation, government official and other aviation entities.

*Miami-Dade County Days*

**Event title: 2005 Dade Days in Tallahassee** - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities with state legislators in an informal setting.

*Airport Council International*

**Event title: Conference** - The Miami-Dade Aviation Department will be co-hosting numerous conferences with Airport Council International during this fiscal year. The conferences will enable Miami International Airport to promote itself to a large number of airports.

*Miami-Dade County Aviation Department*

**Event title: Category X Airport Security Coordinators Meeting** - The Miami-Dade Aviation Department implemented this new program to bring, share and exchange common concerns with security coordinators from across the country.

*Miami-Dade County Aviation Department*

**Event title: FBI Airport Security Training Conference** - This program had been implemented to train FBI agents in the specifics of security at major international airports as well as security personnel. It also provides the opportunity for local and federal law enforcement personnel to meet with and discuss similar security concerns and issues with airport security personnel from throughout the country.

*Miami-Dade County Aviation Department*

**Event title: Security and Safety Union Meetings** - Meetings conducted by Miami-Dade Aviation Department at MIA to promote safety and security among union workers.

*Miami-Dade County Aviation Department*

**Event title: Miami Gallery Exhibition Program** - This program promotes art and cultural exhibitions to enhance the customer experience at MIA.

*Miami-Dade County Aviation Department/Miami-Dade County*

**Event title: MDTV Promotional Spot Program (MOU)** - For services rendered by Miami-Dade TV Promotional Spots Program to promote Miami International Airport.

*Capital Improvement Program Events*

**Event title: New MIA projects/inaugurations** - Ongoing CIP projects at Miami International Airport.

*Miami-Dade County Aviation Department*

**Event title: Media Day** - This is a special event conducted by the Miami-Dade County Aviation department to gather all the local media to explain the development of the Capital Improvement Programs and how they can assist in reaching out to residents when utilizing Miami International Airport.

*Caribbean Central American Action Conference*

**Event title: The Miami Conference in the Caribbean** - This conference is held every year in Miami and provides a forum for deliberation on diverse policies and business issues in the countries of the Caribbean basin. CLAA is focusing in the vote from CARICOM member-countries to name Miami as the location for the Permanent FTAA Secretariat. Miami International Airport has strong interest in securing the Secretariat in Miami to maintain its position as the US air service gateway to Latin America and the Caribbean.

*Miami-Dade County Aviation Department*

**Event title: Inaugural for new airlines** - The department will be co-hosting inaugural ceremonies for new airlines servicing MIA with the respective airline.

*Free Trade Area of the Americas (FTAA)*

**Event title: Caribbean symposium** - The FTAA Caribbean Symposium will promote Miami-Dade County as the viable candidate for the future Headquarters.

*Miami-Dade County Aviation Department*

**Event title: Annual MDAD Health and Safety Fair** - This event is for Miami Dade Aviation Department to promote safety and awareness for employees, property and our business partners.

**Revenue Fund**

<u><b>Revenues:</b></u>	<u><b>2005-06</b></u>
Carryover	45,538,000
Miami International Airport	508,333,000
Tamiami Airport	1,679,000
Opa-locka Airport	2,419,000
Homestead Airport	425,000
T & T Airport	-
Transfer from Improvement Fund	35,295,000
<b>Total</b>	<b><u>\$593,689,000</u></b>
<u><b>Expenditures:</b></u>	
Miami International Airport	336,393,000
Tamiami Airport	690,000
Opa-locka Airport	769,000
Homestead Airport	515,000
T & T Airport	334,000
Contingency	4,000,000
Transfer to General Fund Administrative Reimbursement	10,098,000
Empowerment Zone Projects (matching funds)	2,000,000
<b>Subtotal Operating Expenditures</b>	<b><u>\$354,799,000</u></b>
<u><b>Transfer to Other Funds:</b></u>	
Bond Debt Service	157,910,000
Reserve Maintenance	7,500,000
Improvement Fund	25,582,000
<b>Subtotal Transfers to Other Funds</b>	<b><u>\$190,992,000</u></b>
<b>Operating Reserve/Ending Cash Balance</b>	<b><u>\$47,898,000</u></b>
<b>Total</b>	<b><u><u>\$593,689,000</u></u></b>

**Improvement Fund**

<u><b>Revenues:</b></u>	<u><b>2005-06</b></u>
Carryover	86,472,000
Transfer from Revenue Fund	25,582,000
Interest Earnings	800,000
<b>Total</b>	<u><u><b>\$112,854,000</b></u></u>
<u><b>Expenditures:</b></u>	
Entitlement	5,000,000
Transfer to Revenue Fund	35,295,000
Ending Cash Balance	72,559,000
<b>Total</b>	<u><u><b>\$112,854,000</b></u></u>

**Reserve Maintenance Fund**

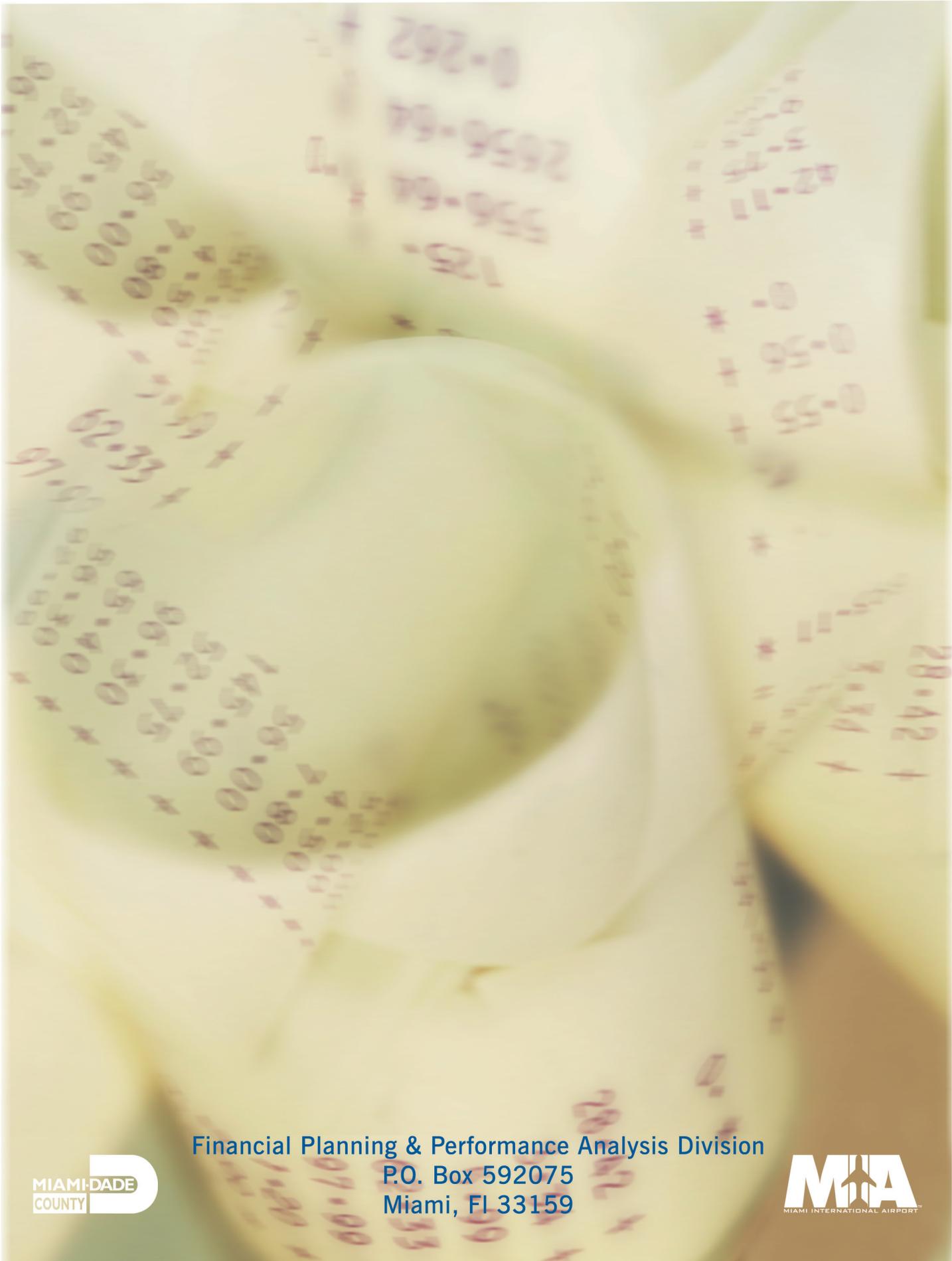
<u><b>Revenues:</b></u>	<u><b>2005-06</b></u>
Carryover	36,500,000
Transfer from Revenue Fund	7,500,000
Interest Earnings	500,000
<b>Total</b>	<u><u><b>\$44,500,000</b></u></u>
<u><b>Expenditures:</b></u>	
Projects Work-in Progress	7,000,000
Projects Committed	34,500,000
Capital Repairs and Maintenance	
Deferred Projects -Uncritical	2,500,000
Ending Cash Balance (Reserved for Emergencies)	500,000
<b>Total</b>	<u><u><b>\$44,500,000</b></u></u>

*Construction Fund*

<u><i>Revenues:</i></u>	<u><i>2005-06</i></u>
Grant Funds	91,758,000
Bond Proceeds	605,111,000
Department Operating Revenue	19,731,000
Interest Earnings	1,000,000
<b><i>Total</i></b>	<b><u><u>\$717,600,000</u></u></b>
<u><i>Expenditures:</i></u>	
Construction in Progress	716,600,000
Ending Cash Balance	1,000,000
<b><i>Total</i></b>	<b><u><u>\$717,600,000</u></u></b>

	<i>DESCRIPTION</i>	<i>RATE</i>
1	Establish new Remote Parking Fees	The fee shall be: \$3.00 per hour for the 1 <sup>st</sup> and 2 <sup>nd</sup> hour; \$2.00 for the 3 <sup>rd</sup> hour; and \$8.00 daily maximum.
2	Establish new Valet Parking Fees	The fee shall be: \$7.00 1 <sup>st</sup> hour; \$5.00 per hour for the 2 <sup>nd</sup> and 3 <sup>rd</sup> hour; \$3.00 for the 4 <sup>th</sup> hour; and \$20.00 daily maximum.
3	Revise Concourse Use Fee including CUTE infrastructure charges	The fee shall be \$2.42 per departing seat from the current \$2.17 per departing seat. CUTE portion is \$.06 per departing seat.
4	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.	The fee shall be \$10.45 per ticket counter hour from the current \$8.309, per CUTE ticket counter position up to a maximum of \$126.00 from current \$120.00 per 24-hour day per CUTE ticket counter position.
5	Revise Ticket Counter Display Fees	The fee shall be \$.74 per hour for CUTE ticket counter users from the current \$.856 per hour; \$120.00 monthly cap applies to all users.
6	Revise Hourly Charges <ul style="list-style-type: none"> <li>• TWOV (Transit without Visa)</li> <li>• Lounges</li> <li>• ITI (International to International)</li> <li>• Lounges</li> <li>• ITI Baggage</li> <li>• BMU Ramp</li> </ul>	The fee shall be \$2.68 per hour for each respective area from the current \$2.241 per hour.

	<i>DESCRIPTION</i>	<i>RATE</i>
7	Revise Manual CUTE Ticket Counter Rates	<p>Standard Manual Rate for Wide body Aircraft (over 200 seats) \$293.44 from the current \$232.65, and Narrow Aircraft (100 seats through 200 seats ) \$167.68 from the current \$132.94, Regional Commuter Aircraft (20 seats through 100 seats) \$83.84 from the current \$132.94 and Small Turbo Aircraft under 20 seats \$41.92 from the current \$132.94.</p> <p>Unauthorized Manual Rate for Wide body Aircraft (over 200 seats) \$586.88 from the current \$465.30, and for Narrow Aircraft (100 seats through 200 seats ) \$335.36 from the current \$265.88, Regional Commuter Aircraft (20 seats through 100 seats) \$167.68 from the current \$265.88 and Small Turbo Aircraft under 20 seats \$83.84 from the current \$265.88.</p>
8	Establish new Offsite FIDS Rate	The fee shall be \$60 per location per month.
9	Establish new Security Violation Fees	<p>The fee shall be: First Offense \$100.00                      Second Offense \$250.00                      Third Offense \$500.00</p> <p>In addition all court cost will also be applicable.</p>



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