

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive, responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 69 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

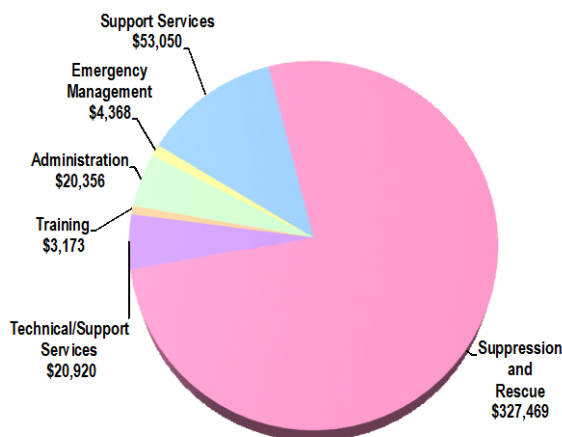
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

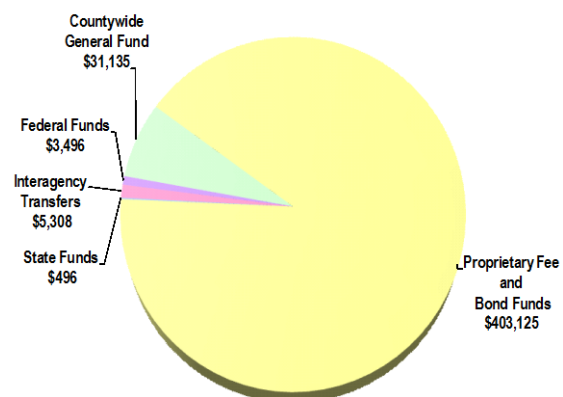
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 220 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 77 jurisdictions nationwide and twelve in the state of Florida to achieve that status.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| | | | |
|---|--|--|--|
| <p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the Department; and oversees public affairs <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 9 9 </p> | | | |
| <p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction services; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 287 294 </p> | | <p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 2,055 2,068 </p> | |
| <p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 47 98 </p> | | <p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 17 17 </p> | |

The FY 2016-17 total number of full-time equivalent positions is 2,563

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FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 13-14 | Actual FY 14-15 | Budget FY 15-16 | Proposed FY 16-17 |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 25,876 | 23,582 | 29,406 | 31,135 |
| Aviation Transfer | 18,270 | 20,910 | 19,363 | 23,123 |
| Carryover | 124 | 933 | 3,000 | 14,907 |
| Contract Service | 335 | 0 | 357 | 346 |
| Fees for Services | 41,966 | 43,092 | 39,590 | 39,600 |
| Fire Ad Valorem District Tax | 264,491 | 278,743 | 300,467 | 322,902 |
| Interest Earnings | 81 | 90 | 80 | 80 |
| Miscellaneous | 746 | 662 | 455 | 505 |
| Miscellaneous Revenues | 0 | 45 | 60 | 60 |
| Rental of Office Space | 749 | 748 | 747 | 547 |
| State Grants | 4,829 | 113 | 681 | 496 |
| Federal Grants | 6,451 | 8,640 | 5,275 | 3,496 |
| Reimbursements from Departments | 4,861 | 5,385 | 5,068 | 5,308 |
| Total Revenues | 368,779 | 382,943 | 404,549 | 442,505 |

Operating Expenditures

Summary

| | | | | |
|---------------------------------|---------|---------|---------|---------|
| Salary | 227,028 | 233,612 | 234,593 | 253,127 |
| Fringe Benefits | 89,010 | 87,908 | 95,284 | 108,366 |
| Court Costs | 8 | 3 | 7 | 6 |
| Contractual Services | 7,280 | 7,571 | 11,363 | 9,201 |
| Other Operating | 21,625 | 21,063 | 31,890 | 33,468 |
| Charges for County Services | 17,045 | 21,618 | 21,687 | 20,188 |
| Grants to Outside Organizations | 1,553 | 2,814 | 0 | 397 |
| Capital | 2,707 | 1,382 | 5,332 | 4,583 |
| Total Operating Expenditures | 366,256 | 375,971 | 400,156 | 429,336 |

Non-Operating Expenditures

Summary

| | | | | |
|--|-------|-------|-------|--------|
| Transfers | 0 | 0 | 0 | 0 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 |
| Debt Service | 1,933 | 1,937 | 1,937 | 1,937 |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 2,456 | 11,779 |
| Total Non-Operating Expenditures | 1,933 | 1,937 | 4,393 | 13,716 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|----------------------|--------------------|----------------------|
| Expenditure By Program | Budget FY 15-16 | Proposed FY 16-17 | Budget FY 15-16 | Proposed FY 16-17 |
| Strategic Area: Public Safety | | | | |
| Administration | 20,676 | 20,356 | 58 | 91 |
| Emergency Management | 4,222 | 4,368 | 17 | 17 |
| Support Services | 53,838 | 53,050 | 144 | 166 |
| Suppression and Rescue | 297,976 | 327,469 | 2,042 | 2,057 |
| Technical/Support Services | 20,647 | 20,920 | 139 | 140 |
| Training | 2,797 | 3,173 | 15 | 15 |
| Total Operating Expenditures | 400,156 | 429,336 | 2,415 | 2,486 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
| | Actual FY 13-14 | Actual FY 14-15 | Budget FY 15-16 | Projection FY 15-16 | Proposed FY 16-17 |
| Advertising | 31 | 11 | 0 | 112 | 0 |
| Fuel | 3,478 | 3,097 | 4,516 | 4,090 | 4,550 |
| Overtime | 15,975 | 22,298 | 17,155 | 18,165 | 18,352 |
| Rent | 1,081 | 1,199 | 1,385 | 1,398 | 1,213 |
| Security Services | 371 | 452 | 427 | 472 | 471 |
| Temporary Services | 743 | 680 | 752 | 758 | 749 |
| Travel and Registration | 222 | 259 | 222 | 245 | 320 |
| Utilities | 1,952 | 2,135 | 2,115 | 2,155 | 2,240 |

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DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management services or support

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|--|----------------------------|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Ensure proper staffing and reduce unscheduled overtime | Full-time positions filled | IN | ↔ | 2,272 | 2,311 | 2,415 | 2,336 | 2,451 |

DIVISION COMMENTS

- In FY 2015-16, the Department was awarded an "Assistance to Firefighter Grant" to provide Critical Incident Stress Management Training (\$19,000) and Firefighter Survival "Train the Trainer" Training (\$45,000)
- In FY 2014-15, the Florida Legislature included \$15 million in the state budget to provide appropriation authority for a new Certified Public Expenditure Program that would increase federal Medicaid reimbursements for municipal ambulance providers; as a result, MDRF anticipates submitting a reimbursement request for approximately \$1.2 million in FY 2016-17 for previous year fee for service Medicaid transports; in FY 2015-16 the Florida Legislature requested the Agency for Health Care Administration (ACHA) to submit a State Plan Amendment to allow reimbursement for managed care enrollees; supplemental appropriations may be required depending upon the level of reimbursement and the associated expenditures of the program
- In March 2016, the Department was reaccredited by the Center for Public Safety Excellence for another five years; the Office of Emergency Management is currently undergoing a reaccreditation process and will be reassessed in December 2016; formal reaccreditation is expected in April 2017
- The FY 2016-17 Proposed Budget includes an additional 51 positions; 32 positions will be converted from part-time to full-time, 12 positions were added as overages in the current fiscal year in support of human resources functions (five Personnel Technicians, two Personnel Specialist 2's, two Personnel Specialist 1's, one Clerk 4, two MDRF Background Investigators), four new positions (one Administrative Officer 1, one Personnel Specialist 3, one Special Projects Administrator 1, and one MDRF Court Support Specialist), and three positions were transferred and reclassified from Technical/Support Services in order to meet workload demands in Administration (\$1.015 million)
- In FY 2016-17 MDRF will implement an Emergency Medical Technician (EMT) Training Program that will provide assistance to 40 local High School graduates to enroll in classes and acquire an EMT certification; MDRF will provide tuition, class materials and transportation assistance to the MDRF Training Center in Doral; funding will be provided from the Phyllis Bause Training Trust fund (\$150,000)

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DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruitment, in-service, and career-long training to MDR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|--------------------------------------|---|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Reduce property loss and destruction | Fire plans reviewed | OP | ↔ | 16,767 | 18,504 | 18,000 | 17,500 | 18,000 |
| | Life safety inspections completed | OP | ↔ | 74,162 | 71,734 | 75,000 | 73,500 | 74,000 |
| | Percentage of fire plans reviewed within nine business days of submission | EF | ↑ | 99% | 100% | 100% | 100% | 100% |
| | Average number of certificate of occupancy inspections per inspector | EF | ↑ | 1,636 | 1,903 | 1,900 | 2,000 | 2,300 |
| | Certificate of occupancy inspections completed | OP | ↔ | 15,666 | 18,434 | 18,000 | 19,500 | 20,500 |

DIVISION COMMENTS

-  In FY 2015-16, the Department took delivery of 21 new Battalion EMS vehicles and six new Special Events Ambulances; MDR commenced a process for refurbishing 30 rescue trucks by remounting the patient compartments with a new cab and chassis, with delivery of the first five expected at the beginning of FY 2016-17; additional heavy fleet replacement will continue with approximately \$21 million in lease purchase financing for the aforementioned rescues (\$7.5 million), two new platforms (\$1.8 million), six aerial refurbishments (\$3.6 million), five interface engines (\$3 million), and five new towers (\$5 million); the Department has developed a comprehensive five year heavy and light fleet replacement program utilizing a combination of pay-as-you-go and debt financing; in FY 2017 the department will issue a Letter of Intent to reimburse the Fire District from lease proceeds in 2018 for heavy and light fleet purchases MDR will also continue fleet replacement at Miami-Dade Aviation and Seaport departments; those entities will reimburse MDR for capital costs
- The FY 2016-17 Proposed Budget includes the transfer of three positions to Administration in order to meet workload demands that have increased in recent years
- In FY 2016-17, MDR will work with the Internal Services Department, MDPD, and ITD to commence procurement of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of August 2018
- In FY 2016-17, the Department will also commence the procurement process for a bunker gear replacement program that provides cleaning, repair, and immediate replacement of gear used at fire scenes; the Department will also explore a uniform service contract to provide total uniform services in lieu of the current multi-location system
- The FY 2016-17 Proposed Budget includes an additional ten positions for maintenance support due to the increased number of new stations (one Custodial Worker 1, three Semi-Skilled Laborers, one Maintenance Mechanic, one Electrician, one Refrigeration A/C Mechanic, one Security Guard, one Power System Technician, and one Inventory Clerk)

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DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|---------------------------|--|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Reduce MDRF response time | Fire rescue calls | IN | ↔ | 242,773 | 255,098 | 258,000 | 261,000 | 263,000 |
| | Average response time to life-threatening calls within the urban development boundary (in minutes) | OC | ↓ | 8.23 | 8.28 | 8.24 | 8.33 | 8.30 |
| | Average response time to structure fires within the urban development boundary (in minutes) | OC | ↓ | 6.58 | 7.08 | 7.00 | 7.05 | 7.00 |
| | Average fire rescue dispatch time (in seconds) | EF | ↓ | 52 | 45 | 43 | 35 | 30 |
| | Life-threatening calls received by MDRF * | IN | ↔ | 146,407 | 157,565 | 155,000 | 164,000 | 166,000 |
| | Fire suppression calls received by MDRF * | IN | ↔ | 23,051 | 24,385 | 24,000 | 23,800 | 24,000 |

* Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|---|---|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Improve response time to incidents occurring in waterways or shorelines | Potentially hazardous situations prevented at Crandon and Haulover parks* | OP | ↔ | 45,324 | 35,207 | 47,000 | 28,000 | 35,000 |

*The FY 2015-16 Projection reflects the decrease in beach attendance in the first two quarters of the fiscal year

DIVISION COMMENTS

- In FY 2016-17, 13 positions will be added to deploy one new rescue unit that will serve the North Miami area (\$900,000); the unit will be deployed at Station 22 until the construction at Station 18 is completed; Engine 62 will move from Station 50 to a temporary location adjacent to the new Station 62 until construction is complete
- The 2016-17 Proposed Budget includes a revised fee schedule for Off Duty Services as required in Implementing Order 7-3; the fees for the Ocean Rescue Bureau Jr. Lifeguard program will be revised to reflect current costs; the Anti-Venom administrative delivery fee will be restructured to provide incentive to participate by charging lower fees for hospitals in the network

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DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|---|---|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Increase community awareness and preparedness | Emergency shelter spaces available | OP | ↔ | 119,668 | 120,000 | 120,000 | 120,800 | 120,800 |
| | Emergency Evacuation Assistance Program registrants | OC | ↑ | 2,248 | 2,369 | 2,500 | 2,500 | 2,500 |
| | New Community Emergency Response Team (CERT) members trained | OP | ↔ | 165 | 150 | 150 | 125 | 125 |
| | Emergency shelter spaces available for special needs | OP | ↔ | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Miami-Dade Alerts System subscribers | OP | ↔ | 3,198 | 5,194 | 7,500 | 7,500 | 7,500 |
| | Percentage of County departments with compliant Continuity of Operations Plans (COOP) | OP | ↔ | 100% | 89% | 100% | 100% | 100% |
| Ensure readiness of healthcare facilities | Plans reviewed for medical facilities | OP | ↔ | 1,247 | 1,226 | 1,200 | 1,200 | 1,200 |

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget continues \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000), and Solid Waste Management (\$15,000)
- The FY 2016-17 Proposed Budget for the Office of Emergency Management includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

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Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|--|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Fund 31 firefighters to staff new fire rescue/suppression units throughout Miami-Dade County | \$0 | \$3,100 | 31 |
| Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County | \$144 | \$0 | 0 |
| Procure critical equipment essential to delivery of fire rescue services | \$229 | \$0 | 0 |
| Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions | \$48 | \$617 | 9 |
| Maximize the classroom and training facilities at the new MDFR complex by hiring four trainers | \$24 | \$306 | 4 |
| Fund continuous availability of front-line response units and equipment by establishing three critical support positions | \$18 | \$230 | 3 |
| Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains | \$0 | \$468 | 3 |
| Total | \$463 | \$4,721 | 50 |

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FUTURE | TOTAL |
|--|---------------|---------------|---------------|--------------|--------------|----------|----------|----------|----------------|
| Revenue | | | | | | | | | |
| Fire Impact Fees | 22,085 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 0 | 32,485 |
| Capital Outlay Reserve | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| State Homeland Security Grant | 413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 413 |
| Fire Rescue Taxing District | 0 | 481 | 0 | 0 | 0 | 0 | 0 | 0 | 481 |
| BBC GOB Series 2011A | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| FDOT Funds | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| BBC GOB Series 2005A | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| BBC GOB Series 2008B | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| BBC GOB Series 2008B-1 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| Vendor Financing | 60,000 | 1,233 | 2,450 | 0 | 0 | 0 | 0 | 0 | 63,683 |
| Urban Area Security Initiative Grant | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 |
| 2006 Sunshine State Financing | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| BBC GOB Financing | 0 | 532 | 874 | 0 | 0 | 0 | 0 | 0 | 1,406 |
| Total: | 89,509 | 4,846 | 5,924 | 2,600 | 2,600 | 0 | 0 | 0 | 105,479 |
| Expenditures | | | | | | | | | |
| Strategic Area: PS | | | | | | | | | |
| Departmental Information Technology Projects | 0 | 1,233 | 2,450 | 0 | 0 | 0 | 0 | 0 | 3,683 |
| Equipment Acquisition | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Facility Expansion | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Facility Improvements | 0 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 231 |
| Fire Station Renovation | 410 | 3,664 | 2,676 | 0 | 0 | 0 | 0 | 0 | 6,750 |
| New Fire Stations | 9,425 | 6,603 | 6,937 | 6,000 | 4,100 | 0 | 0 | 0 | 33,065 |
| Ocean Rescue Facilities | 94 | 532 | 874 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Total: | 10,054 | 72,388 | 12,937 | 6,000 | 4,100 | 0 | 0 | 0 | 105,479 |

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2016-17 Proposed Budget and Multi-Year Capital Plan anticipates commencing construction of two new fire rescue stations, Palmetto Bay Station 62 and Dolphin Station 68 in Sweetwater, and the replacement of Station 29 in Sweetwater; land acquisition for the Palmetto Bay Station 62 was completed in April 2015, funded with Fire Impact Fees, and design is underway; the Department will open a temporary facility in August 2016 next to the property until the permanent facility is complete
- In FY 2016-17, the Department will begin installing a new video security system purchased with the State Homeland Security Grant Program (\$413,000) and Urban Area Security Initiative (UASI) grant funds (\$167,000)
- In FY 2015-16, the Department continued the procurement process to replace the four Air Rescue helicopters, which range in age from 10 to 16 years old; approximately \$60 million of vendor financing will be secured
- Design and construction of the new Station 18 in North Miami is delayed due to environmental issues at the existing site; the Department will search for a new location to expedite development of this needed facility (\$5.25 million)
- The Department expects approval from the Crandon Park Master Plan Amendment Committee in June 2016 to begin design of the new Crandon Park Lifeguard Headquarters that will include public restrooms and vehicle storage

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HANGAR AT OPA-LOCKA AIRPORT (STATION 25)

PROJECT #: 3880



DESCRIPTION: Construct a 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St District Located: 1
Opa-locka District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Capital Outlay Reserve | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL REVENUES: | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Construction | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL EXPENDITURES: | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

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FIRE RESCUE STATION 29 SWEETWATER

PROJECT #: 5410



DESCRIPTION: Provide temporary relocation of Station 29 and rebuild facility due to FDOT widening of SW 107 Ave
 LOCATION: 351 SW 107 Ave
 Sweetwater

District Located: 12
 District(s) Served: 12

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|-----------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| 2006 Sunshine State Financing | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| FDOT Funds | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| TOTAL REVENUES: | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Art Allowance | 0 | 0 | 51 | 0 | 0 | 0 | 0 | 0 | 51 |
| Building Acquisition/Improvements | 210 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 420 |
| Construction | 0 | 2,499 | 1,920 | 0 | 0 | 0 | 0 | 0 | 4,419 |
| Furniture Fixtures and Equipment | 0 | 0 | 61 | 0 | 0 | 0 | 0 | 0 | 61 |
| Planning and Design | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |
| Project Administration | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 200 |
| Project Contingency | 0 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 115 |
| Technology Hardware/Software | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 29 |
| TOTAL EXPENDITURES: | 210 | 3,014 | 2,276 | 0 | 0 | 0 | 0 | 0 | 5,500 |

FIRE RESCUE STATION 18 NORTH MIAMI

PROJECT #: 7050



DESCRIPTION: Construct a 12,038 square foot, double company, two-story, three-bay fire rescue facility
 LOCATION: To Be Determined
 North Miami

District Located: 2
 District(s) Served: 2

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|----------------------------------|--------------|------------|--------------|--------------|--------------|----------|----------|----------|--------------|
| Fire Impact Fees | 5,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,250 |
| TOTAL REVENUES: | 5,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,250 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Art Allowance | 0 | 0 | 0 | 0 | 57 | 0 | 0 | 0 | 57 |
| Construction | 0 | 0 | 1,000 | 1,800 | 1,000 | 0 | 0 | 0 | 3,800 |
| Furniture Fixtures and Equipment | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 150 |
| Land Acquisition/Improvements | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Planning and Design | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Project Administration | 0 | 0 | 100 | 100 | 75 | 0 | 0 | 0 | 275 |
| Project Contingency | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 150 |
| Technology Hardware/Software | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 68 |
| TOTAL EXPENDITURES: | 250 | 500 | 1,100 | 1,900 | 1,500 | 0 | 0 | 0 | 5,250 |

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$40,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE STATION 68 DOLPHIN

PROJECT #: 10420



DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility
 LOCATION: 11091 NW 17 St District Located: 12
 Doral District(s) Served: 10, 11, 12

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|----------------------------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|--------------|
| Fire Impact Fees | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| TOTAL REVENUES: | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Art Allowance | 0 | 0 | 0 | 57 | 0 | 0 | 0 | 0 | 57 |
| Construction | 0 | 1,000 | 1,800 | 1,000 | 0 | 0 | 0 | 0 | 3,800 |
| Furniture Fixtures and Equipment | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 150 |
| Planning and Design | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Project Administration | 0 | 100 | 100 | 75 | 0 | 0 | 0 | 0 | 275 |
| Project Contingency | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 150 |
| Technology Hardware/Software | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 68 |
| TOTAL EXPENDITURES: | 500 | 1,100 | 1,900 | 1,500 | 0 | 0 | 0 | 0 | 5,000 |

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$40,000

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT #: 371470



DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City, Eureka, and Palmetto Bay; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase a new video security system for headquarters
 LOCATION: Fire Rescue District District Located: Systemwide
 Fire Rescue District District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| Fire Impact Fees | 6,509 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 0 | 16,909 |
| State Homeland Security Grant | 413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 413 |
| Urban Area Security Initiative Grant | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 |
| TOTAL REVENUES: | 7,089 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 0 | 17,489 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 1,013 | 767 | 600 | 600 | 600 | 0 | 0 | 0 | 3,580 |
| Land Acquisition/Improvements | 5,909 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 13,909 |
| TOTAL EXPENDITURES: | 6,922 | 2,767 | 2,600 | 2,600 | 2,600 | 0 | 0 | 0 | 17,489 |

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900



DESCRIPTION: Remodel bathrooms at stations 4, 11, and 17; remodel kitchens at various stations; and complete Phase II at Station 40
 LOCATION: Various Sites District Located: 1, 8, 13
 Fire Rescue District District(s) Served: 1, 8, 13

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|-------------------------------|--------------|------------|------------|----------|----------|----------|----------|----------|--------------|
| 2006 Sunshine State Financing | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| TOTAL REVENUES: | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Construction | 200 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| TOTAL EXPENDITURES: | 200 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1,000 |

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE STATION 62 PALMETTO BAY

PROJECT #: 375681



DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility

LOCATION: 14200 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: 7, 8

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|-----------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| Fire Impact Fees | 4,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,776 |
| TOTAL REVENUES: | 4,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,776 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Art Allowance | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 48 |
| Building Acquisition/Improvements | 359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 |
| Construction | 0 | 2,041 | 979 | 0 | 0 | 0 | 0 | 0 | 3,020 |
| Furniture Fixtures and Equipment | 0 | 0 | 63 | 0 | 0 | 0 | 0 | 0 | 63 |
| Land Acquisition/Improvements | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 |
| Planning and Design | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Project Administration | 199 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 399 |
| Project Contingency | 0 | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 118 |
| Technology Hardware/Software | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 29 |
| TOTAL EXPENDITURES: | 1,298 | 2,141 | 1,337 | 0 | 0 | 0 | 0 | 0 | 4,776 |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$40,000

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 376760



DESCRIPTION: Construct 7,000 square foot Ocean Rescue facility at Crandon Park

LOCATION: Crandon Park
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|----------------------------|-----------|------------|------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 0 | 532 | 874 | 0 | 0 | 0 | 0 | 0 | 1,406 |
| BBC GOB Series 2005A | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| BBC GOB Series 2008B | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| BBC GOB Series 2008B-1 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| BBC GOB Series 2011A | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| TOTAL REVENUES: | 94 | 532 | 874 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Construction | 0 | 500 | 874 | 0 | 0 | 0 | 0 | 0 | 1,374 |
| Permitting | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| Planning and Design | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 |
| TOTAL EXPENDITURES: | 94 | 532 | 874 | 0 | 0 | 0 | 0 | 0 | 1,500 |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$10,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FIRE STATION 27 NORTH BAY VILLAGE

PROJECT #: 377840



DESCRIPTION: Replace temporary station at Pelican Harbor and construct a new fire rescue station as a joint venture with North Bay Village; station will house both police and fire

LOCATION: 7903 East Dr
North Bay Village

District Located: 4
District(s) Served: 4

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|-----------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Fire Rescue Taxing District | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL REVENUES: | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Planning and Design | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL EXPENDITURES: | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

MIAMI EXECUTIVE AIRPORT AIRCRAFT RESCUE AND FIRE FIGHTING BAY

PROJECT #: 3710170



DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24

LOCATION: 14150 SW 127 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|----------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| Fire Impact Fees | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| TOTAL REVENUES: | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Construction | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 395 |
| Planning and Design | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Project Contingency | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 95 |
| TOTAL EXPENDITURES: | 455 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |

AIR RESCUE HELICOPTER FLEET REPLACEMENT

PROJECT #: 2000000330



DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters

LOCATION: 14150 SW 127 St
Throughout Miami-Dade County

District Located: 11
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|-------------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|---------------|
| Vendor Financing | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| TOTAL REVENUES: | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Major Machinery and Equipment | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| TOTAL EXPENDITURES: | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

ROOF REPLACEMENT ON MECHANICAL BUILDING AT MIAMI-DADE COUNTY FIRE RESCUE HEADQUARTERS

PROJECT #: 2000000390



DESCRIPTION: Replace roof on mechanical building at Fire Rescue headquarters

LOCATION: 9300 NW 41st St
Doral

District Located: 12

District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|-----------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Fire Rescue Taxing District | 0 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 231 |
| TOTAL REVENUES: | 0 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 231 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Construction | 0 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 231 |
| TOTAL EXPENDITURES: | 0 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 231 |

FIRE - REPLACE COMPUTER-AIDED DISPATCH SYSTEM

PROJECT #: 2000000478



DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system

LOCATION: 9300 NW 41 St
Throughout Miami-Dade County

District Located: Countywide

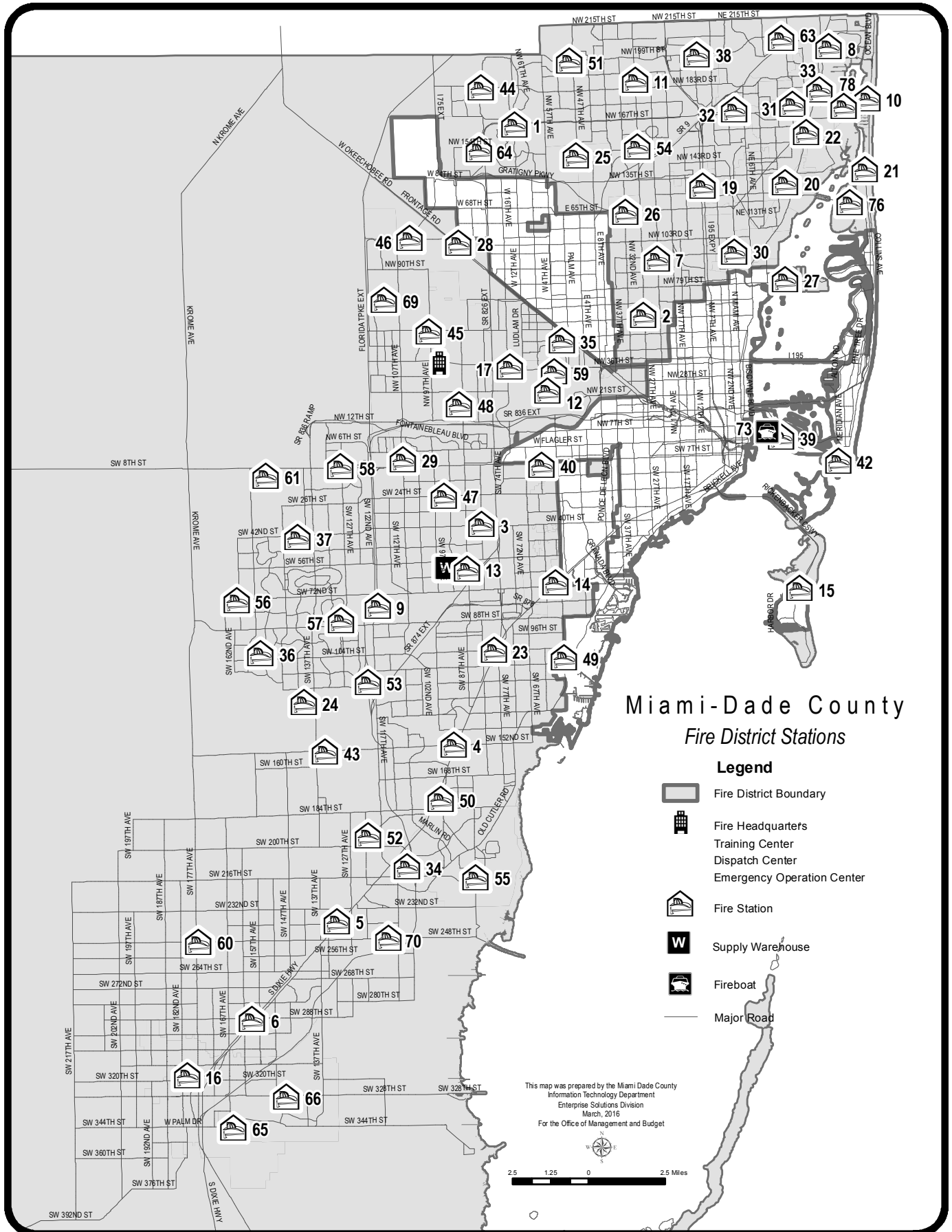
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
|------------------------------|----------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| Vendor Financing | 0 | 1,233 | 2,450 | 0 | 0 | 0 | 0 | 0 | 3,683 |
| TOTAL REVENUES: | 0 | 1,233 | 2,450 | 0 | 0 | 0 | 0 | 0 | 3,683 |
| EXPENDITURE SCHEDULE: | PRIOR | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FUTURE | TOTAL |
| Technology Hardware/Software | 0 | 1,233 | 2,450 | 0 | 0 | 0 | 0 | 0 | 3,683 |
| TOTAL EXPENDITURES: | 0 | 1,233 | 2,450 | 0 | 0 | 0 | 0 | 0 | 3,683 |

UNFUNDED CAPITAL PROJECTS

| PROJECT NAME | LOCATION | (dollars in thousands) ESTIMATED PROJECT COST |
|---|------------------------------------|--|
| RECONSTRUCT NORTH MIAMI WEST FIRE RESCUE (STATION 19) | 650 NW 131 St | 5,000 |
| RECONSTRUCT HAULOVER BEACH FIRE RESCUE (STATION 21) | 10500 Collins Ave | 5,000 |
| RECONSTRUCT NORTH MIAMI EAST FIRE RESCUE (STATION 20) | 13000 NE 16 Ave | 5,000 |
| NEW URBAN SEARCH AND RESCUE WAREHOUSE | To Be Determined | 600 |
| NEW ARCOLA FIRE RESCUE (STATION 67) | 1275 NW 79 St | 5,000 |
| NEW PALMETTO BAY SOUTH (STATION 74) | Old Cutler Rd and SW 174th St | 5,000 |
| LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS | Various Sites | 7,500 |
| RECONSTRUCT INTERAMA FIRE RESCUE (STATION 22) | 15655 Biscayne Blvd | 5,000 |
| EXPAND HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63) | 1773 NE 205 St | 7,500 |
| NEW GLADES/BEACON LAKES FIRE RESCUE (STATION 75) | Vicinity of NW 12 Ave and NW 17 St | 5,000 |
| SATELLITE TRAINING FACILITIES - NORTH AND SOUTH | To Be Determined | 8,487 |
| RECONSTRUCT VIRGINIA GARDENS FIRE RESCUE (STATION 17) | 7050 NW 36 St | 5,000 |
| RECONSTRUCT GOLDEN GLADES FIRE RESCUE (STATION 38) | 575 NW 199 St | 5,000 |
| NEW SHOP FACILITY | To Be Determined | 10,000 |
| RECONSTRUCT GOULDS/PRINCETON FIRE RESCUE (STATION 5) | 13150 SW 238 St | 5,000 |
| UNFUNDED TOTAL | | 84,087 |

FY 2016-17 Proposed Budget and Multi-Year Capital Plan

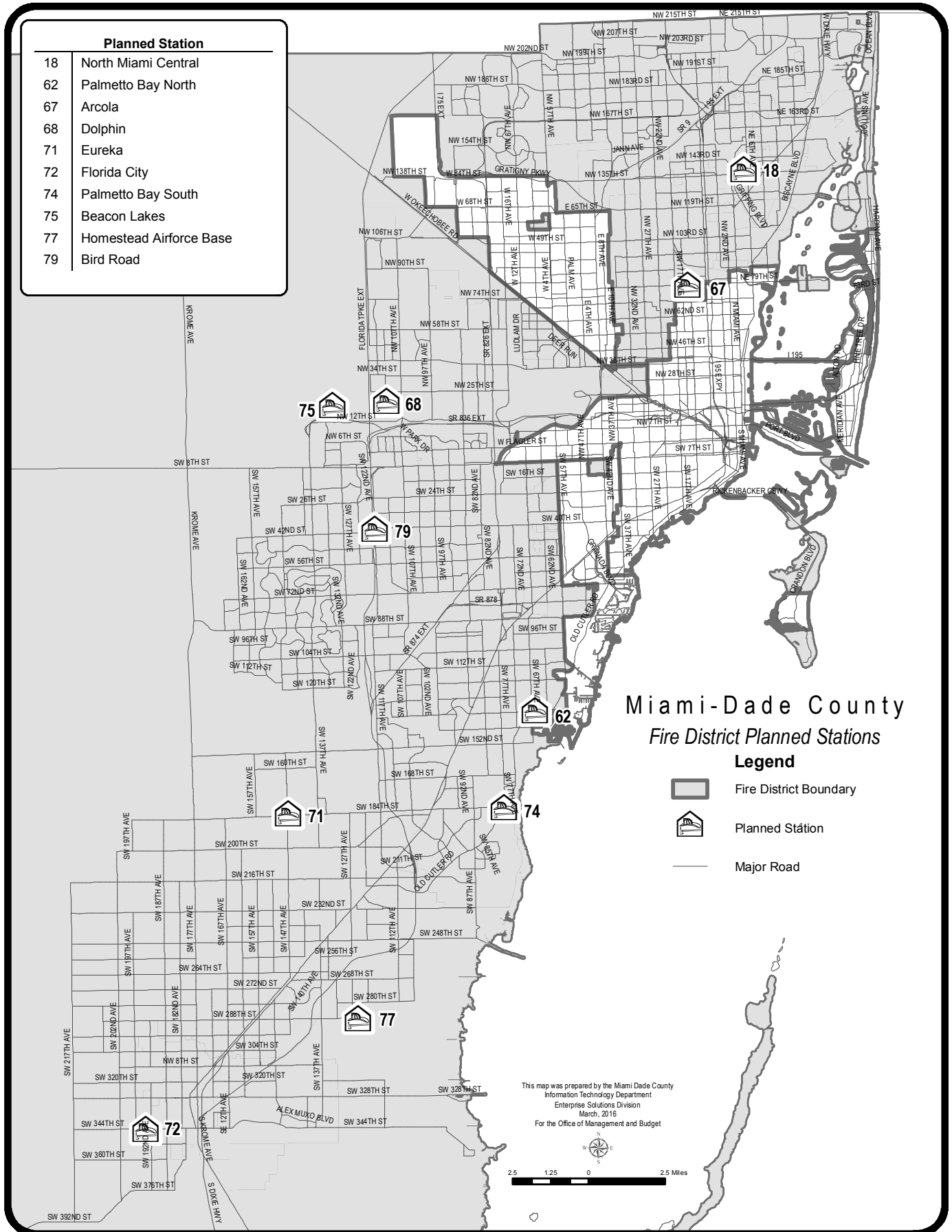


FY 2016-17 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue

| | | | |
|----|---|----|---|
| 1 | Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014 | 37 | West Bird 4200 SW 142 Ave, Miami-Dade 33175 |
| 2 | Model Cities 6460 NW 27 Ave, Miami-Dade 33147 | 38 | Golden Glades 575 NW 199 St, Miami-Dade 33169 |
| 3 | Tropical Park 3911 SW 82 Ave, Miami-Dade 33155 | 39 | Port Of Miami 1303 Africa Way, Miami 33132 |
| 4 | Coral Reef 9201 SW 152 St, Miami-Dade 33157 | 40 | West Miami 975 SW 62 Ave, West Miami 33144 |
| 5 | Goulds 13150 SW 238 St, Miami-Dade 33032 | 42 | Fisher Island 65 Fisher Island Dr, Miami-Dade 33109 |
| 6 | Modello 15890 SW 288 St, Miami-Dade 33033 | 43 | Richmond 13390 SW 152 St, Miami-Dade 33177 |
| 7 | West Little River 9350 NW 22 Ave, Miami-Dade 33147 | 44 | Palm Springs North 7700 NW 186 St, Miami-Dade 33015 |
| 8 | Aventura 2900 NE 199 St, Aventura 33180 | 45 | Doral 9710 NW 58 St, Doral 33178 |
| 9 | Kendall 7777 SW 117 Ave, Miami-Dade 33183 | 46 | Medley 10200 NW 116 Way, Medley 33178 |
| 10 | Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160 | 47 | Westchester 9361 SW 24 St, Miami-Dade 33165 |
| 11 | Carol City 18705 NW 27 Ave, Miami-Dade 33056 | 48 | Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172 |
| 12 | Airport NW 42 Ave / NW 21 St, Miami-Dade 33122 | 49 | Pinecrest 10850 SW 57 Ave, Pinecrest 33156 |
| 13 | East Kendall 6000 SW 87 Ave, Miami-Dade 33173 | 50 | Perrine 9798 E Hibiscus St, Miami-Dade 33157 |
| 14 | South Miami 5860 SW 70 St, South Miami 33143 | 51 | Honey Hill 4775 NW 199 St, Miami-Dade 33055 |
| 15 | Key Biscayne 2 Crandon Blvd, Miami-Dade 33149 | 52 | South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177 |
| 16 | Homestead 255 NW 4 Ave, Homestead 33030 | 53 | Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186 |
| 17 | Virginia Gardens 7050 NW 36 St, Miami-Dade 33166 | 54 | Bunche Park 15250 NW 27th Ave, Miami-Dade 33054 |
| 19 | North Miami West 650 NW 131 St, North Miami 33168 | 55 | Saga Bay 21501 SW 87th Ave, Miami-Dade 33189 |
| 20 | North Miami East 13000 NE 16 Ave, North Miami 33161 | 56 | West Sunset 16250 SW 72 St, Miami-Dade 33193 |
| 21 | Haulover Beach 10500 Collins Ave, Miami-Dade 33154 | 57 | West Kendall 8501 SW 127 Ave, Miami-Dade 33183 |
| 22 | Interama 15655 Biscayne Blvd, North Miami 33160 | 58 | Tamiami 12700 SW 6 St, Miami-Dade 33184 |
| 23 | Kendall South 7825 SW 104 St, Miami-Dade 33156 | 59 | Airport North Side 5680 NW 36 St, Miami Springs 33166 |
| 24 | Air Rescue 14150 SW 127 St, Miami-Dade 33186 | 60 | Redland 17605 SW 248 St, Miami-Dade 33031 |
| 25 | Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054 | 61 | Trail 15155 SW 10 St Miami-Dade 33194 |
| 26 | Opa Locka 3190 NW 119 St, Miami-Dade 33167 | 63 | Highland Oaks 1655 NE 205 St, Miami-Dade 33179 |
| 27 | North Bay Village 1275 NE 79 St, North Bay Village 33141 | 64 | Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016 |
| 28 | Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016 | 65 | East Homestead 1350 SE 24 St, Homestead 33035 |
| 29 | Sweetwater 351 SW 107 Ave, Sweetwater 33174 | 66 | Village Of Homestead 3100 SE 8 St, Homestead 33033 |
| 30 | Miami Shores 9500 NE 2 Ave, Miami Shores 33138 | 69 | Doral North 11151 NW 74 St, Doral 33178 |
| 31 | Sun Ray 17050 NE 19 Ave, North Miami Beach 33162 | 70 | Coconut Palm 11451 SW 248 St, Miami 33032 |
| 32 | Uleta 16899 NE 3 Ct, North Miami Beach 33162 | 73 | Port of Miami – Fire Boat Station 975 North America Way Term H |
| 33 | Aventura 2601 Pointe East Dr, Aventura 33160 | 76 | Bay Harbor 1165 95 St, Bay Harbor 33154 |
| 34 | Cutler Ridge 10850 SW 211 St, Miami-Dade 33189 | 78 | Eastern Shores 16435 NE 35 Ave, Miami 33160 |
| 35 | Miami Springs 201 Westward Dr, Miami Springs 33166 | | |
| 36 | Hammocks 10001 Hammocks Blvd, Miami-Dade 33196 | | |

FY 2016-17 Proposed Budget and Multi-Year Capital Plan



FY 2016-17 Proposed Budget and Multi-Year Capital Plan

