

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing 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 67 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

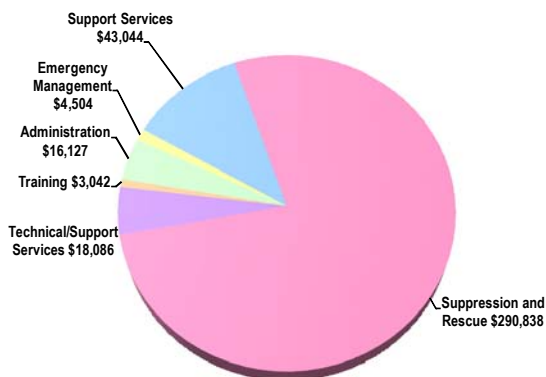
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport 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 Operation 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.

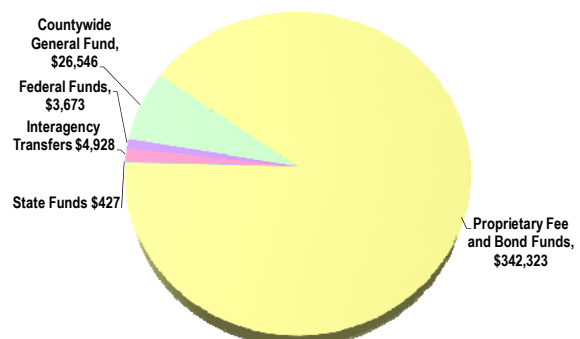
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 161 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department 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 42 jurisdictions nationwide and three in the State of Florida to achieve that status.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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 12-13</u> <u>FY 13-14</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; 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 12-13</u> <u>FY 13-14</u> 295 293 </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 12-13</u> <u>FY 13-14</u> 2,060 2,060 </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 12-13</u> <u>FY 13-14</u> 50 50 </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 12-13</u> <u>FY 13-14</u> 17 17 </p>	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget Proposed FY 12-13 FY 13-14	
Revenue Summary				
General Fund Countywide	30,207	25,644	25,010	26,546
Interest Earnings	217	77	80	20
Miscellaneous	969	1,091	1,019	769
Aviation Transfer	19,650	18,592	19,835	20,630
Carryover	12,966	23,105	11,242	1,563
Contract Service	309	315	630	335
Fees for Services	47,924	33,897	41,415	37,400
Fire Ad Valorem District Tax	275,507	255,400	258,595	281,506
Rental of Office Space	535	468	53	100
State Grants	77	260	760	427
Federal Grants	4,518	13,774	6,906	3,673
Reimbursements from Departments	4,187	4,178	4,328	4,928
Total Revenues	397,066	376,801	369,873	377,897

Operating Expenditures Summary

Salary	234,799	226,952	223,970	228,949
Fringe Benefits	93,833	80,519	82,057	90,855
Court Costs	2	132	8	5
Contractual Services	7,200	7,011	9,809	8,275
Other Operating	27,660	22,241	25,212	24,902
Charges for County Services	16,519	19,392	16,807	18,912
Grants to Outside Organizations	853	2,323	540	264
Capital	5,390	6,527	3,505	3,479
Total Operating Expenditures	386,256	365,097	361,908	375,641

Non-Operating Expenditures Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,227	4,579	4,264	1,933
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,701	323
Total Non-Operating Expenditures	3,227	4,579	7,965	2,256

(dollars in thousands)	Total Funding Budget Proposed FY 12-13 FY 13-14		Total Positions Budget Proposed FY 12-13 FY 13-14	
Expenditure By Program				
Strategic Area: Public Safety				
Administration	14,503	16,127	64	63
Emergency Management	7,462	4,504	17	17
Support Services	39,739	43,044	144	142
Suppression and Rescue	281,117	290,838	2,051	2,052
Technical/Support Services	15,974	18,086	137	136
Training	3,113	3,042	18	19
Total Operating Expenditures	361,908	375,641	2,431	2,429

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	0	3	3	3
Fuel	3,794	3,843	4,018	3,190	4,179
Overtime	16,832	13,612	12,363	14,680	13,950
Rent	790	1,068	992	1,053	1,094
Security Services	588	345	381	306	306
Temporary Services	921	636	668	679	688
Travel and Registration	120	166	666	156	160
Utilities	2,228	1,905	2,310	1,866	2,170

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
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,419	2,349	2,431	2,371	2,429

DIVISION COMMENTS

- The FY 2013-14 proposed property tax revenue budget for the Fire Rescue Service District is \$281.506 million, which increases the current operating millage of 2.4496 to 2.5909

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DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDRR 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,781	16,574	16,700	17,000	17,000
	Life safety inspections completed	OP	↔	70,123	70,994	69,000	71,000	72,500
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	99%	99%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,135	1,632	1,650	1,700	1,750
	Certificate of occupancy inspections completed	OP	↔	13,619	14,119	13,000	15,750	17,000

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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 rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port of Miami fire and rescue services and employee training activities

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	237,062	236,224	235,975	238,500	240,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.05	8.12	8.15	8.17	8.20
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.40	6.35	7.00	6.50	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	40	49	45	47	48
	Life-threatening calls received by MDRF **	IN	↔	142,358	140,853	141,880	143,300	144,500
	Fire suppression calls received by MDRF **	IN	↔	22,677	21,946	20,715	21,750	22,500

* Average response time target increased due to traffic congestion and expansion of coverage area without adding Fire Rescue stations

** 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	56,820	47,743	44,000	45,000	46,000

DIVISION COMMENTS

- During FY 2012-13 the Department hired and trained 40 certified firefighter paramedics and the FY 2013-14 Proposed Budget includes hiring one class of 20 certified firefighter paramedics; these recruit classes will replace uniformed personnel facing mandatory retirement
- *The FY 2013-14 Proposed Budget includes the transfer of two EMD Quality Assurance Specialists to the Police Department (\$154,000) to conduct quality assurance of emergency calls*

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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), that 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	92,792	95,296	85,000	90,000	90,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,263	2,197	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	129	61	150	150	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers**	OP	↔	252,948	30,633	30,000	30,000	30,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	88%	100%	80%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,117	1,256	1,400	1,400	1,400

* Shelter spaces exceed minimum standard mandated by State of Florida, Division of Emergency Management (72,980 for 2013)

** In FY 2011-12, the manner in which subscribers were reported changed to only reflect direct Miami-Dade Alerts subscribers; prior to FY 2011-12, indirect subscribers from universities/cities were included, adding approximately 250,000 subscribers

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Assign full time crew to Fire Boat 1	\$0	\$2,895	18
Assign full-time crew to Fire Boat 2	\$0	\$2,895	18
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units	\$500	\$0	0
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
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	8
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Decrease span of control to comply with fire rescue industry standards by hiring five Chiefs for the 15th Battalion	\$50	\$934	5
Total	\$1,073	\$23,292	266

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Assistance to Firefighters Grant	0	1,016	0	0	0	0	0	0	1,016
Fire Impact Fees	11,327	2,082	2,450	3,850	2,250	1,650	1,650	1,650	26,909
1994 Fire Rescue District Bonds	895	0	0	0	0	0	0	0	895
2002 Fire District Bond Interest	44	0	0	0	0	0	0	0	44
2006 Sunshine State Financing	1,521	0	0	0	0	0	0	0	1,521
BBC GOB Financing	31	0	0	0	0	1,375	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
Capital Asset Series 2004A Interest	95	0	0	0	0	0	0	0	95
Sunshine State Financing	5,200	0	0	0	0	0	0	0	5,200
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	0	254	0	0	0	0	0	0	254
Total:	31,142	3,352	2,450	3,850	2,250	3,025	1,650	1,650	49,369

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Expenditures

Strategic Area: Public Safety

Facility Improvements	400	819	890	1,650	1,650	1,650	1,650	1,650	10,359
Fire Station Renovation	50	2,746	1,134	0	0	0	0	0	3,930
Future Capital Projects	0	1,250	0	0	0	0	0	0	1,250
New Fire Stations	1,617	6,168	7,772	2,854	889	0	0	0	19,300
Ocean Rescue Facilities	125	0	0	0	0	1,375	0	0	1,500
Telecommunications Equipment	11,760	1,270	0	0	0	0	0	0	13,030
Total:	13,952	12,253	9,796	4,504	2,539	3,025	1,650	1,650	49,369

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$1.270 million to continue the UHF narrowbanding upgrade project as mandated by the Federal Communications Commission (\$1.016 million Federal Grant and \$254,000 Capital Outlay Reserve)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan programmed capital expenditures include: continued construction of new Fire Rescue stations including Coconut Palm (\$2.216 million), North Bay Village (\$1.211 million), Miami Lakes West (\$3.041 million) and Palmetto Bay (\$1.395 million); Fire Rescue station renovations (\$1.460 million), facility improvements (\$145,000), and fire apparatus replacement (\$1.250 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

NORTH MIAMI STATION (STATION 18)

PROJECT #: 371420



DESCRIPTION: Construct a 12,038 square foot, double company, two-story, three-bay fire rescue facility; add engine unit (not included in capital cost)
 LOCATION: NE 138 St and NE 5 Ave District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	0	100	0	0	0	0	0	0	100
Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
TOTAL REVENUES:	4,000	100	0	0	0	0	0	0	4,100
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	57	0	0	0	0	0	57
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	3,000	800	0	0	0	0	3,800
Furniture, Fixtures and Equipment	0	0	0	0	64	0	0	0	64
Technology Hardware/Software	0	0	0	0	29	0	0	0	29
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	0	100	3,057	800	143	0	0	0	4,100

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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 and Eureka; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades

LOCATION: Fire Rescue District District Located: Systemwide
 Fire Rescue District District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	1,647	262	200	1,650	1,650	1,650	1,650	1,650	10,359
TOTAL REVENUES:	1,647	262	200	1,650	1,650	1,650	1,650	1,650	10,359
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	400	819	890	1,650	1,650	1,650	1,650	1,650	10,359
TOTAL EXPENDITURES:	400	819	890	1,650	1,650	1,650	1,650	1,650	10,359

NARROWBANDING

PROJECT #: 372730

DESCRIPTION: Upgrade current UHF Radio System to comply with Federal Communications Commission mandate; acquire a repeater system, radios, and hardware; include IP Base Station Alert system

LOCATION: Fire Rescue District District Located: Countywide
 Fire Rescue District District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Assistance to Firefighters Grant	0	1,016	0	0	0	0	0	0	1,016
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	0	254	0	0	0	0	0	0	254
TOTAL REVENUES:	11,760	1,270	0	0	0	0	0	0	13,030
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	11,760	1,270	0	0	0	0	0	0	13,030
TOTAL EXPENDITURES:	11,760	1,270	0	0	0	0	0	0	13,030

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$10,000

NORTH MIAMI BEACH STATION (STATION 31)

PROJECT #: 373810

DESCRIPTION: Design and construct an existing Miami-Dade Fire Rescue Station and a 2,324 sq. ft., one story addition to the existing two story station

LOCATION: 17050 NE 19 Ave District Located: 4
 North Miami Beach District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Sunshine State Financing	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	1,200	0	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	50	150	0	0	0	0	0	0	200
Construction	0	900	100	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	50	1,050	100	0	0	0	0	0	1,200

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DOLPHIN FIRE RESCUE STATION (STATION 68)

PROJECT #: 374000

DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility

LOCATION: 11101 NW 17 St
Doral

District Located: 12
District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	0	100	1,000	2,200	600	0	0	0	3,900
TOTAL REVENUES:	0	100	1,000	2,200	600	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	0	54	0	0	0	0	54
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	1,000	2,000	600	0	0	0	3,600
Furniture, Fixtures and Equipment	0	0	0	0	67	0	0	0	67
Technology Hardware/Software	0	0	0	0	29	0	0	0	29
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	0	100	1,000	2,054	746	0	0	0	3,900

PURCHASE FIRE APPARATUSES

PROJECT #: 374890

DESCRIPTION: Purchase new rescue units for services at stations Model Cities #2, Homestead #16, Bay Harbor #76, Eastern Shores #78 and Key Biscayne #15

LOCATION: Fire Rescue District
Fire Rescue District

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	1,250	0	0	0	0	0	0	0	1,250
TOTAL REVENUES:	1,250	0	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	1,250	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	0	1,250	0	0	0	0	0	0	1,250

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

DESCRIPTION: Renovate and refurbish existing fire rescue station facilities that are deteriorated or sub-standard; these include stations: 1,11,17,19, 20, 22, 26, 29, 35, 37, and 38

LOCATION: Fire Rescue District
Fire Rescue District

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2006 Sunshine State Financing	521	0	0	0	0	0	0	0	521
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
TOTAL REVENUES:	696	0	0	0	0	0	0	0	696
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	696	0	0	0	0	0	0	696
TOTAL EXPENDITURES:	0	696	0	0	0	0	0	0	696

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

PROJECT #: 375681



DESCRIPTION: Construct a 13,400 square foot, three-bay fire rescue facility
 LOCATION: Vicinity of SW 152 St and SW 67 Ave
 Palmetto Bay

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	2,500	500	500	0	0	0	0	0	3,500
TOTAL REVENUES:	2,500	500	500	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	52	0	0	0	0	0	52
Land/Building Acquisition	0	336	0	0	0	0	0	0	336
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	920	1,845	0	0	0	0	0	2,765
Furniture, Fixtures and Equipment	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	39	38	0	0	0	0	0	77
Project Contingency	0	0	67	0	0	0	0	0	67
TOTAL EXPENDITURES:	0	1,395	2,105	0	0	0	0	0	3,500

Estimated Annual Operating Impact will begin in FY 2015-16 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	31	0	0	0	0	1,375	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:	125	0	0	0	0	1,375	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	125	0	0	0	0	0	0	0	125
Construction	0	0	0	0	0	1,375	0	0	1,375
TOTAL EXPENDITURES:	125	0	0	0	0	1,375	0	0	1,500

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

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NORTH BAY VILLAGE STATION (STATION 27)

PROJECT #: 377840

DESCRIPTION: Establish a temporary station at Pelican Harbor; plan and design for new station as a joint venture in North Bay Village to house police and fire station.

LOCATION: 7903 East Dr
North Bay Village

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
1994 Fire Rescue District Bonds	895	0	0	0	0	0	0	0	895
2002 Fire District Bond Interest	44	0	0	0	0	0	0	0	44
2006 Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2004A Interest	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	2,034	0	0	0	0	0	0	0	2,034
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Construction	0	0	1,034	0	0	0	0	0	1,034
TOTAL EXPENDITURES:	0	1,000	1,034	0	0	0	0	0	2,034

COCONUT PALM FIRE RESCUE (STATION 70)

PROJECT #: 378690

DESCRIPTION: Construct a 12,038 square foot, three-bay, one-story fire rescue facility on donated land; identified in previous capital budgets as the Naranja/Palm Glades Fire Rescue Station; service currently operating out of station 34

LOCATION: 11455 SW 248 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	2,900	600	0	0	0	0	0	0	3,500
TOTAL REVENUES:	2,900	600	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	45	0	0	0	0	0	0	45
Construction	1,188	1,112	742	0	0	0	0	0	3,042
Furniture, Fixtures and Equipment	0	67	0	0	0	0	0	0	67
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
Project Administration	54	145	0	0	0	0	0	0	199
Project Contingency	0	118	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	1,242	1,516	742	0	0	0	0	0	3,500

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$40,000

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MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)

PROJECT #: 3720521



DESCRIPTION: Construct a 13,364 square foot, three-bay, two-story fire rescue facility

LOCATION: 15325 NW 77 Ct

Miami Lakes

District Located: 13

District(s) Served: 12, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	3,030	520	750	0	0	0	0	0	4,300
TOTAL REVENUES:	3,030	520	750	0	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	58	0	0	0	0	0	58
Planning and Design	375	16	0	0	0	0	0	0	391
Construction	0	3,000	453	0	0	0	0	0	3,453
Furniture, Fixtures and Equipment	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	41	137	0	0	0	0	0	178
Project Contingency	0	0	117	0	0	0	0	0	117
TOTAL EXPENDITURES:	375	3,057	868	0	0	0	0	0	4,300

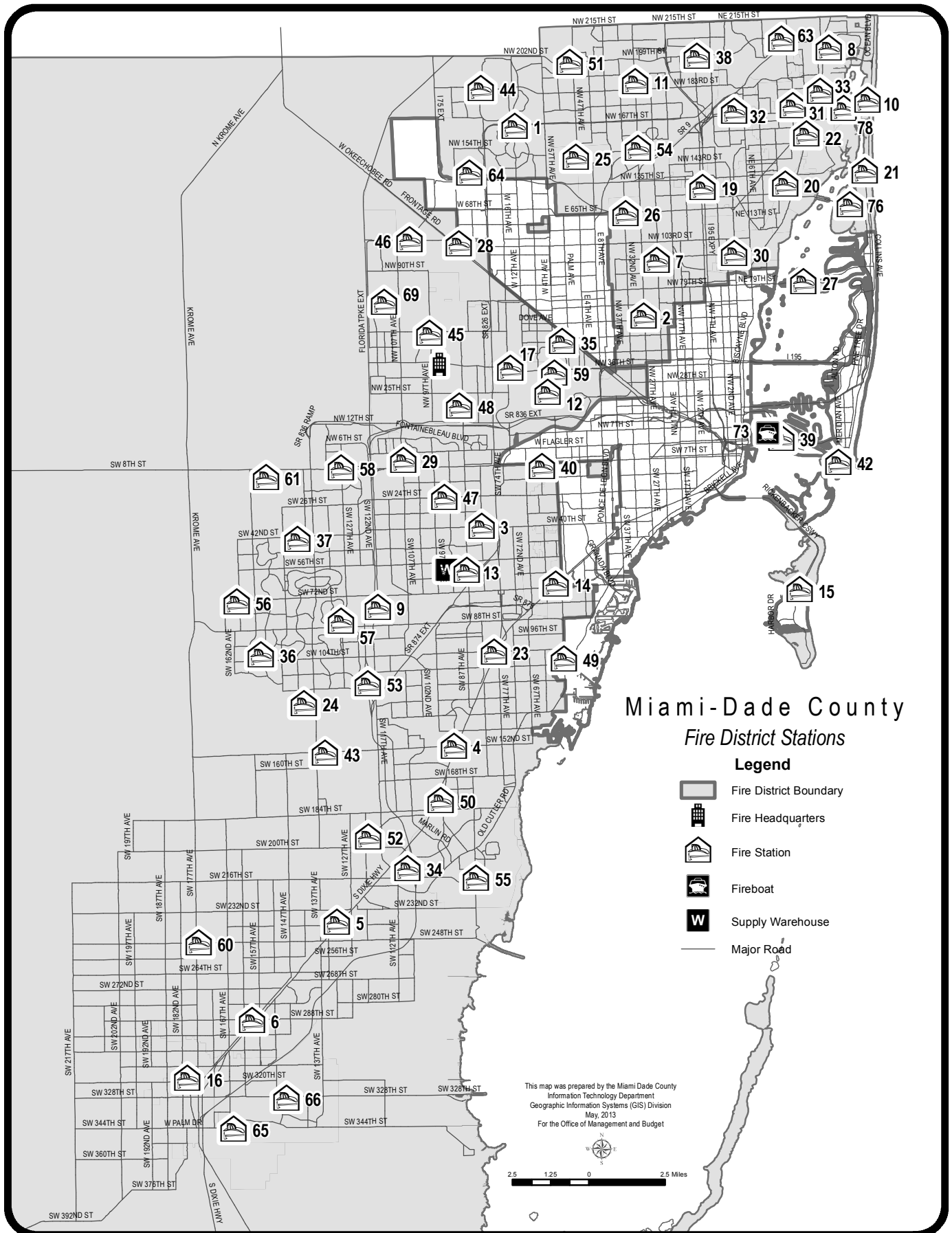
Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$20,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
FLEET REPLACEMENT	6000 SW 87 Ave	5,078
FIRE LAND ACQUISITION	Various Sites	5,000
KENDALL SHOP FACILITY	Vicinity of SW 107 Ave and SW 80 St	5,100
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	4240 NW 144 St	500
GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)	Vicinity of NW 127 Ave and NW 17 St	3,748
AIR RESERVE BASE FIRE RESCUE STATION (STATION F)	Vicinity of SW 127 Ave and SW 284 St	3,748
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	8141 NW 80 St	2,000
FLORIDA CITY FIRE RESCUE STATION (STATION 72)	Vicinity of SW 192 Ave and SW 344 St	3,748
ARCOLA FIRE RESCUE STATION (STATION 67)	1275 NW 79 St	3,748
HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 (STATION 63)	1773 NE 205 St	4,763
EUREKA FIRE RESCUE STATION (STATION 71)	Vicinity of SW 184 St and SW 157 Ave	3,748
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
UNFUNDED TOTAL		51,859

FY 13-14 Proposed Budget and Multi-Year Capital Plan

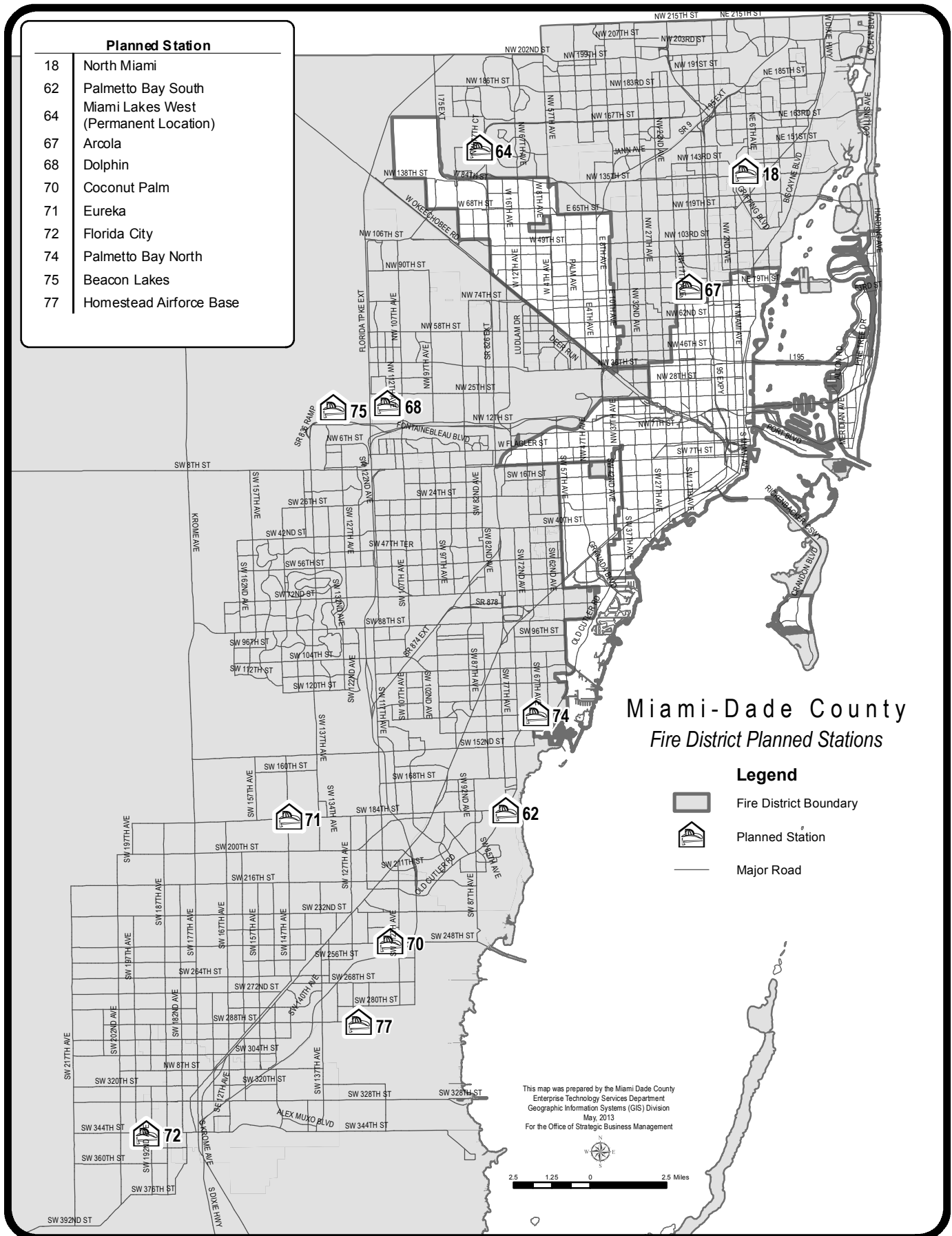


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Miami-Dade Fire Rescue

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 901 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	Fountainbleau 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 325 NW 2 St, 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 8205 Commerce Way, 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	73	Fireboat 975 N America Way, Miami 33132
32	Ulefa 16899 NE 3 Ct, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
33	Aventura 2601 Pointe East Dr, Aventura 33160	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

FY 13-14 Proposed Budget and Multi-Year Capital Plan



FY 13-14 Proposed Budget and Multi-Year Capital Plan

