

FY 2014 - 15 Adopted 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 66 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

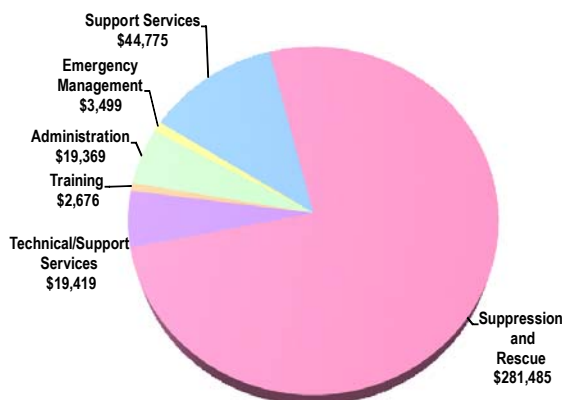
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport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

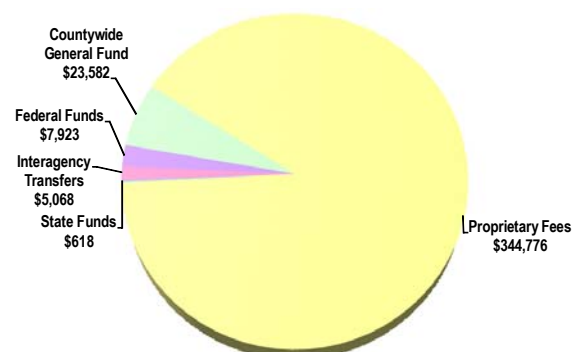
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 195 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department 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 54 jurisdictions nationwide and three in the state of Florida to achieve that status.

FY 2014-15 Adopted 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 13-14</u> <u>FY 14-15</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; 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 13-14</u> <u>FY 14-15</u> 287 287 </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 13-14</u> <u>FY 14-15</u> 1,999 2,005 </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 13-14</u> <u>FY 14-15</u> 47 47 </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 13-14</u> <u>FY 14-15</u> 17 17 </p>	

The FY 2014-15 total number of full-time equivalent positions is 2,474

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	25,644	24,926	27,153	23,582
Interest Earnings	77	66	70	65
Miscellaneous	1,091	1,464	1,102	752
Miscellaneous Revenues	0	-490	0	3,060
Aviation Transfer	18,592	17,375	20,344	20,980
Carryover	23,105	4,339	1,563	268
Contract Service	315	335	335	346
Fees for Services	33,897	39,929	38,400	39,390
Fire Ad Valorem District Tax	255,400	252,151	266,154	279,168
Rental of Office Space	468	998	847	747
State Grants	260	106	427	618
Federal Grants	13,774	7,071	8,943	7,923
Reimbursements from Departments	4,178	4,996	4,928	5,068
Total Revenues	376,801	353,266	370,266	381,967

Operating Expenditures

Summary

Salary	226,952	226,834	223,916	229,235
Fringe Benefits	80,519	82,573	89,779	82,290
Court Costs	132	1	5	7
Contractual Services	7,011	7,355	8,176	8,280
Other Operating	22,241	21,470	25,275	28,061
Charges for County Services	19,392	14,011	17,539	19,350
Grants to Outside Organizations	2,323	1,434	264	386
Capital	6,527	4,182	3,056	3,614
Total Operating Expenditures	365,097	357,860	368,010	371,223

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,579	4,264	1,933	1,937
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	323	8,807
Total Non-Operating Expenditures	4,579	4,264	2,256	10,744

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Public Safety				
Administration	14,976	19,369	60	58
Emergency Management	4,504	3,499	17	17
Support Services	41,772	44,775	143	144
Suppression and Rescue	285,998	281,485	1,988	1,992
Technical/Support Services	17,942	19,419	134	139
Training	2,818	2,676	17	15
Total Operating Expenditures	368,010	371,223	2,359	2,365

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	0	18	3	0	0
Fuel	3,843	3,700	4,179	3,095	4,000
Overtime	13,612	14,695	13,950	15,526	14,100
Rent	1,068	1,007	1,094	638	1,286
Security Services	345	322	306	371	427
Temporary Services	636	764	688	721	816
Travel and Registration	166	225	160	80	176
Utilities	1,905	1,829	2,170	1,198	2,135

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,349	2,328	2,359	2,272	2,365

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,574	14,271	17,000	16,767	18,000
	Life safety inspections completed	OP	↔	70,994	72,578	72,500	74,102	74,000
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	99%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,632	1,583	1,750	1,659	1,800
	Certificate of occupancy inspections completed	OP	↔	14,119	11,595	17,000	15,913	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 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 Port of Miami fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	236,224	239,861	240,000	242,773	244,850
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.12	8.17	8.20	8.23	8.20
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.35	6.43	7.00	6.58	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	49	46	48	52	48
	Life-threatening calls received by MDRF **	IN	↔	140,853	143,134	144,500	146,407	147,460
	Fire suppression calls received by MDRF **	IN	↔	21,946	22,735	22,500	23,051	22,900

* 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	47,743	49,777	46,000	45,325	50,000

DIVISION COMMENTS

- The FY 2013-14 Adopted Budget omitted 60 positions which are funded by the Staffing for Adequate Fire and Emergency Response (SAFER) Grant
- During FY 2014-15 the Department will hire and train three classes of certified firefighter paramedics; these recruits will replace uniformed personnel facing mandatory retirement
- Due to runway expansion and increase in air traffic at the Tamiami Airport, the FY 2014-15 Adopted Budget includes 13 additional positions assigned to the new Aircraft Rescue and Fire Fighting Unit at Station 24; funding is provided by Aviation
- The FY 2014-15 Adopted Budget includes the elimination of one Telecommunications Coordinator position (\$96,000), the elimination of the Local Government Dispatch Channel (six Dispatchers, \$450,000) a reduction in lifeguard part time hours (\$71,000), and a delay in capital purchases (\$90,000)

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	95,296	101,670	90,000	119,668	105,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,197	2,281	2,500	2,196	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	61	135	150	165	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	↔	30,633	2,648	30,000	3,756	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,256	904	1,400	1,247	1,200

* During FY 2012-13 the system was changed which required re-enrollment of subscribers

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Port of Miami (\$15,000), Regulatory and Economic Resources (\$15,000), and Public Works and Waste Management (\$15,000)
- The FY 2014-15 Adopted 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
- The Department received supplemental funding (\$232,000) from the State of Florida Emergency Medical Services Matching Grant to enhance emergency medical services by purchasing 15 power loading stretchers for rescue vehicles and six new CPR training devices

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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
Fund 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
Fund one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
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
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Increase maintenance and repair by funding nine trade positions to provide daily and routine maintenance at 70 MDFR facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDFR 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
Total	\$1,023	\$22,358	257

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0 0		1,016
Other - Non County Sources	0	500	0	0	0	0	0 0		500
Fire Impact Fees	15,389	2,170	2,600	2,600	2,600	2,600	2,600	0	30,559
1994 Fire Rescue District Bonds	752	0	0	0	0	0	0 0		752
2002 Fire Rescue District Bonds	45	0	0	0	0	0	0 0		45
2006 Sunshine State Financing	9,019	0	0	0	0	0	0 0		9,019
BBC GOB Financing	0	0	0	0	1,406	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
Capital Asset Series 2002 Bond Proceeds	91	0	0	0	0	0	0 0		91
Capital Asset Series 2004A Bond Proceeds	285	0	0	0	0	0	0 0		285
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	254	0	0	0	0	0	0 0		254
Total:	38,880	2,670	2,600	2,600	4,006	2,600	2,600	0	55,956
Expenditures									
Strategic Area: Public Safety									
Facility Expansion	0	250	0	0	0	0	0 0		250
Facility Improvements	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109
Fire Station Renovation	1,433	4,761	0	0	0	0	0 0		6,194
New Fire Stations	6,734	2,741	3,220	0	0	0	0 0		12,695
Ocean Rescue Facilities	94	0	0	0	1,406	0	0 0		1,500
Public Safety Facilities	1,173	830	1,840	830	0	0	0 0		4,673
Telecommunications Equipment	14,235	300	0	0	0	0	0 0		14,535
Total:	24,888	10,772	7,660	3,430	4,006	2,600	2,600	0	55,956

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 20 14-15 Adopted Budget and Multi-Year Capital Plan includes the completion of three (3) new fire rescue stations including Coconut Palm (\$1.074 million), North Miami Beach (\$300,000), and Miami Lakes West (\$1.247 million), Tamiami Aircraft Rescue and Firefighting Unit District 3 (\$250,000), fire rescue station renovations (\$461,000); and various miscellaneous projects (\$1.890 million)

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

NEW/REPLACEMENT OF FIRE RESCUE STATIONS

PROJECT #: 371000



DESCRIPTION: Construction of a new and/or replacement Fire Rescue stations to be determined
 LOCATION: To Be Determined
 To Be Determined

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	3,000	0	0	0	0	0	0	0	3,000
TOTAL REVENUES:	3,000	0	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	30	0	0	0	0	0	30
Planning and Design	0	320	0	0	0	0	0	0	320
Construction	0	0	1,800	570	0	0	0	0	2,370
Furniture, Fixtures and Equipment	0	0	0	40	0	0	0	0	40
Equipment Acquisition	0	0	0	40	0	0	0	0	40
Technology Hardware/Software	0	0	0	20	0	0	0	0	20
Project Administration	0	10	10	80	0	0	0	0	100
Project Contingency	0	0	0	80	0	0	0	0	80
TOTAL EXPENDITURES:	0	330	1,840	830	0	0	0	0	3,000

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

LOCATION: Fire Rescue District
 Fire Rescue District

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	1,909	1,200	2,600	2,600	2,600	2,600	2,600	0	16,109
TOTAL REVENUES:	1,909	1,200	2,600	2,600	2,600	2,600	2,600	0	16,109
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109
TOTAL EXPENDITURES:	1,219	1,890	2,600	2,600	2,600	2,600	2,600	0	16,109

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NARROWBANDING

PROJECT #: 372730

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

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Fire Impact Fees	1,505	0	0	0	0	0	0	0	1,505
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	254	0	0	0	0	0	0	0	254
TOTAL REVENUES:	14,535	0	0	0	0	0	0	0	14,535
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	14,235	300	0	0	0	0	0	0	14,535
TOTAL EXPENDITURES:	14,235	300	0	0	0	0	0	0	14,535

Estimated Annual Operating Impact will begin in FY 2014-15 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 square foot, 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,400	0	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	200	20	0	0	0	0	0	0	220
Construction	900	150	0	0	0	0	0	0	1,050
Technology Hardware/Software	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	1,100	300	0	0	0	0	0	0	1,400

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	286	0	0	0	0	0	0	0	286
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
TOTAL REVENUES:	461	0	0	0	0	0	0	0	461
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	461	0	0	0	0	0	0	461
TOTAL EXPENDITURES:	0	461	0	0	0	0	0	0	461

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PALMETTO BAY FIRE RESCUE STATION (STATION 62/74)

PROJECT #: 375681



DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility
 LOCATION: To Be Determined District Located: 8
 Palmetto Bay District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	4,376	0	0	0	0	0	0	0	4,376
TOTAL REVENUES:	4,376	0	0	0	0	0	0	0	4,376
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	44	0	0	0	0	0	44
Land/Building Acquisition	736	0	0	0	0	0	0	0	736
Planning and Design	0	220	0	0	0	0	0	0	220
Construction	0	100	2,863	0	0	0	0	0	2,963
Equipment Acquisition	0	0	67	0	0	0	0	0	67
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	100	99	0	0	0	0	0	199
Project Contingency	0	0	118	0	0	0	0	0	118
TOTAL EXPENDITURES:	736	420	3,220	0	0	0	0	0	4,376

Estimated Annual Operating Impact will begin in FY 2016-17 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 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	1,406	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	0	0	0	1,406	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	94	0	0	0	32	0	0	0	126
Construction	0	0	0	0	1,374	0	0	0	1,374
TOTAL EXPENDITURES:	94	0	0	0	1,406	0	0	0	1,500

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

NORTH BAY VILLAGE FIRE 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
2006 Sunshine State Financing	4,333	0	0	0	0	0	0	0	4,333
TOTAL REVENUES:	4,333	0	0	0	0	0	0	0	4,333
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	333	4,000	0	0	0	0	0	0	4,333
TOTAL EXPENDITURES:	333	4,000	0	0	0	0	0	0	4,333

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	3,420	220	0	0	0	0	0	0	3,640
TOTAL REVENUES:	3,420	220	0	0	0	0	0	0	3,640
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	44	0	0	0	0	0	0	44
Planning and Design	220	0	0	0	0	0	0	0	220
Construction	2,000	963	0	0	0	0	0	0	2,963
Equipment Acquisition	0	67	0	0	0	0	0	0	67
Technology Hardware/Software	29	0	0	0	0	0	0	0	29
Project Administration	199	0	0	0	0	0	0	0	199
Project Contingency	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	2,566	1,074	0	0	0	0	0	0	3,640

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE HEADQUARTER & TRAINING CENTER

PROJECT #: 3710120



DESCRIPTION: Replace roof at Miami-Dade Fire Rescue Headquarter to insure continued operation of Miami-Dade County Emergency Operations Center during any disaster; upgrade roof and complete installation of fixtures, furnishings, and equipment at the Training Center

LOCATION: 9300 NW 41 St District Located: 12
Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Other - Non County Sources	0	500	0	0	0	0	0	0	500
1994 Fire Rescue District Bonds	752	0	0	0	0	0	0	0	752
2002 Fire Rescue District Bonds	45	0	0	0	0	0	0	0	45
Capital Asset Series 2002 Bond Proceeds	91	0	0	0	0	0	0	0	91
Capital Asset Series 2004A Bond Proceeds	285	0	0	0	0	0	0	0	285
TOTAL REVENUES:	1,173	500	0	0	0	0	0	0	1,673
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	500	500	0	0	0	0	0	0	1,000
Furniture, Fixtures and Equipment	673	0	0	0	0	0	0	0	673
TOTAL EXPENDITURES:	1,173	500	0	0	0	0	0	0	1,673

TAMIAMI AIRCRAFT RESCUE AND FIRE FIGHTING UNIT DISTRICT 3

PROJECT #: 3710170



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

LOCATION: 14150 SW 127 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	20	0	0	0	0	0	0	20
Construction	0	180	0	0	0	0	0	0	180
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

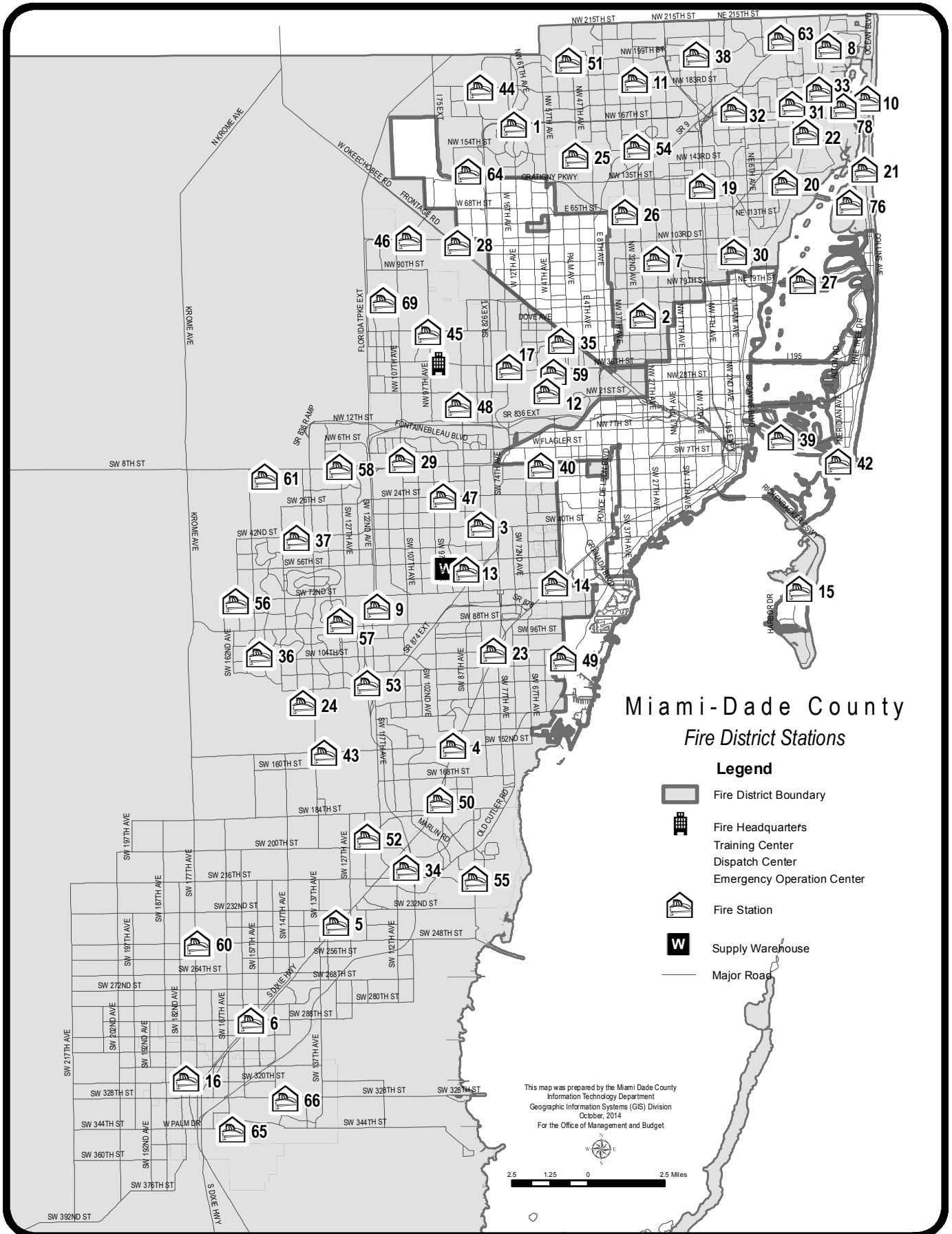
REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Fire Impact Fees	3,929	750	0	0	0	0	0	0	4,679
TOTAL REVENUES:	3,929	750	0	0	0	0	0	0	4,679
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	63	0	0	0	0	0	0	63
Planning and Design	391	0	0	0	0	0	0	0	391
Construction	3,000	827	0	0	0	0	0	0	3,827
Furniture, Fixtures and Equipment	0	74	0	0	0	0	0	0	74
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
Project Administration	41	137	0	0	0	0	0	0	178
Project Contingency	0	117	0	0	0	0	0	0	117
TOTAL EXPENDITURES:	3,432	1,247	0	0	0	0	0	0	4,679

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
FLORIDA CITY FIRE RESCUE (STATION 72)	Vicinity of SW 192 Ave and SW 344 St	5,000
FIRE LAND ACQUISITION	Various sites	5,000
HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	4240 NW 144 St	500
GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SWEETWATER FIRE RESCUE (STATION 29)	351 SW 107 Ave	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
EUREKA FIRE RESCUE (STATION 71)	Vicinity of SW 184 St and SW 157 Ave	5,000
VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 St	5,000
NORTH MIAMI FIRE RESCUE (STATION 18)	NE 138 St and NE 5 Ave	5,000
FLEET REPLACEMENT	6000 SW 87 Ave	19,875
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	8141 NW 80 St	2,000
AIR RESERVE BASE FIRE RESCUE (STATION F)	Vicinity of SW 127 Ave and SW 284 St	5,000
KENDALL SHOP FACILITY	SW 107 Ave and SW 80 St	5,100
GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
DOLPHIN FIRE RESCUE (STATION 68)	11101 NW 17 St	5,000
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
UNFUNDED TOTAL		125,653

FY 2014-15 Adopted Budget and Multi-Year Capital Plan

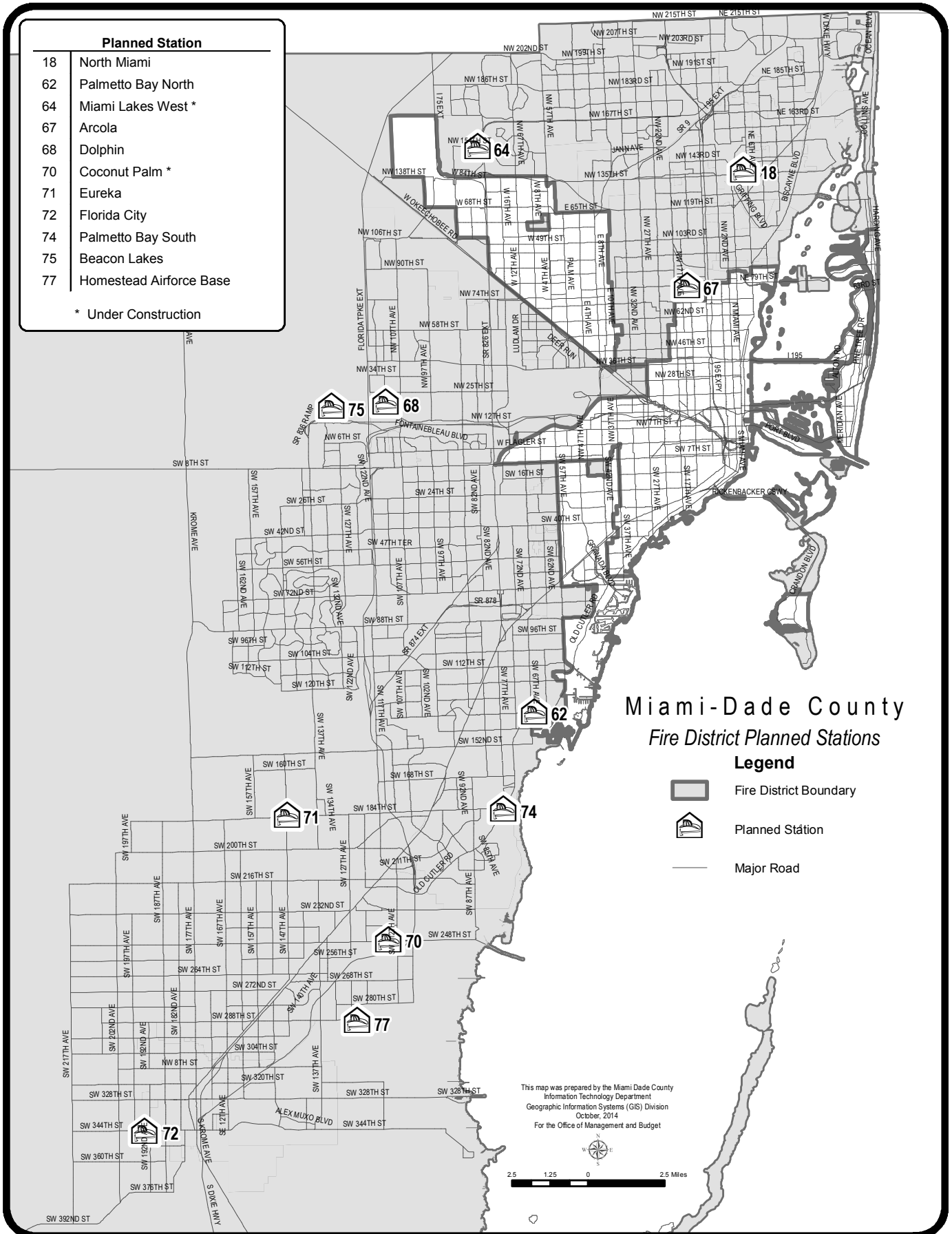


FY 2014-15 Adopted Budget and Multi-Year Capital Plan

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 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	76	Bay Harbor 1165 95 St, Bay Harbor 33154
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
33	Aventura 2601 Pointe East Dr, Aventura 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 2014-15 Adopted Budget and Multi-Year Capital Plan



FY 2014-15 Adopted Budget and Multi-Year Capital Plan

