

FY 2015 - 16 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 68 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

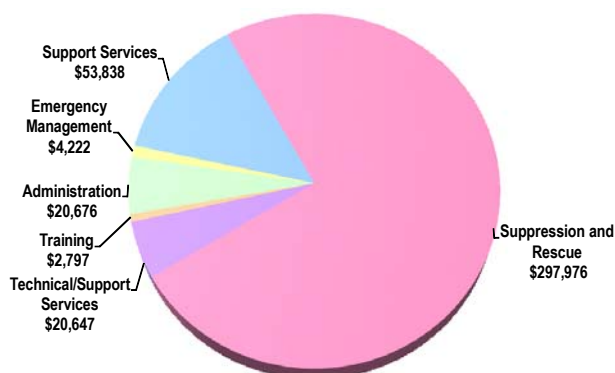
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport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

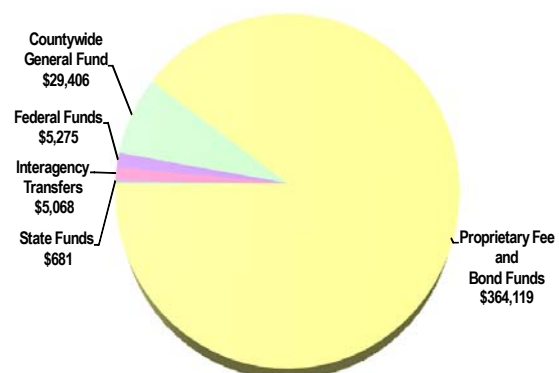
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 207 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department 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 57 jurisdictions nationwide and nine in the state of Florida to achieve that status.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| | | | |
|---|--|---|--|
| <p style="text-align: center;">OFFICE OF THE FIRE CHIEF</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 14-15</u> <u>FY 15-16</u> 9 9 </p> | | | |
| <p style="text-align: center;">TECHNICAL/SUPPORT SERVICES</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 14-15</u> <u>FY 15-16</u> 287 287 </p> | | <p style="text-align: center;">SUPPRESSION AND RESCUE</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 14-15</u> <u>FY 15-16</u> 2,005 2,055 </p> | |
| <p style="text-align: center;">BUDGET/PLANNING/GRANTS/ADMINISTRATION</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 14-15</u> <u>FY 15-16</u> 47 47 </p> | | <p style="text-align: center;">EMERGENCY MANAGEMENT</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 14-15</u> <u>FY 15-16</u> 17 17 </p> | |

The FY 2015-16 total number of full-time equivalent positions is 2,493

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FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 12-13 | Actual FY 13-14 | Budget FY 14-15 | Adopted FY 15-16 |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 24,926 | 25,876 | 23,582 | 29,406 |
| Interest Earnings | 66 | 81 | 65 | 80 |
| Miscellaneous | 1,464 | 746 | 752 | 455 |
| Miscellaneous Revenues | -490 | 0 | 3,060 | 60 |
| Aviation Transfer | 17,375 | 18,270 | 20,980 | 19,363 |
| Carryover | 4,339 | 124 | 268 | 3,000 |
| Contract Service | 335 | 335 | 346 | 357 |
| Fees for Services | 39,929 | 41,966 | 39,390 | 39,590 |
| Fire Ad Valorem District Tax | 252,151 | 264,491 | 279,168 | 300,467 |
| Rental of Office Space | 998 | 749 | 747 | 747 |
| State Grants | 106 | 4,829 | 618 | 681 |
| Federal Grants | 7,071 | 6,451 | 7,923 | 5,275 |
| Reimbursements from Departments | 4,996 | 4,861 | 5,068 | 5,068 |
| Total Revenues | 353,266 | 368,779 | 381,967 | 404,549 |

Operating Expenditures

Summary

| | | | | |
|---------------------------------|---------|---------|---------|---------|
| Salary | 226,834 | 227,028 | 229,235 | 234,593 |
| Fringe Benefits | 82,573 | 89,010 | 82,290 | 95,284 |
| Court Costs | 1 | 8 | 7 | 7 |
| Contractual Services | 7,355 | 7,280 | 8,280 | 11,363 |
| Other Operating | 21,470 | 21,625 | 28,061 | 31,890 |
| Charges for County Services | 14,011 | 17,045 | 19,350 | 21,687 |
| Grants to Outside Organizations | 1,434 | 1,553 | 386 | 0 |
| Capital | 4,182 | 2,707 | 3,614 | 5,332 |
| Total Operating Expenditures | 357,860 | 366,256 | 371,223 | 400,156 |

Non-Operating Expenditures

Summary

| | | | | |
|--|-------|-------|--------|-------|
| Transfers | 0 | 0 | 0 | 0 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 |
| Debt Service | 4,264 | 1,933 | 1,937 | 1,937 |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 8,807 | 2,456 |
| Total Non-Operating Expenditures | 4,264 | 1,933 | 10,744 | 4,393 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual FY 12-13 | Actual FY 13-14 | Budget FY 14-15 | Actual FY 14-15 | Budget FY 15-16 |
| Advertising | 18 | 31 | 0 | 6 | 0 |
| Fuel | 3,700 | 3,478 | 4,000 | 2,606 | 3,946 |
| Overtime | 14,695 | 15,975 | 14,100 | 21,920 | 17,155 |
| Rent | 1,007 | 1,081 | 1,522 | 742 | 1,007 |
| Security Services | 322 | 371 | 427 | 446 | 427 |
| Temporary Services | 764 | 743 | 786 | 647 | 752 |
| Travel and Registration | 225 | 222 | 337 | 115 | 222 |
| Utilities | 1,829 | 1,952 | 2,153 | 2,071 | 2,115 |

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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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

| Objectives | Measures | | | FY 12-13 | FY 13-14 | FY 14-15 | FY 14-15 | FY 15-16 |
|--|----------------------------|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Ensure proper staffing and reduce unscheduled overtime | Full-time positions filled | IN | ↔ | 2,328 | 2,272 | 2,365 | 2,311 | 2,415 |

DIVISION COMMENTS

- In FY 2014-15, the Department was awarded an "Assistance to Firefighter Grant" to purchase mobile radios (\$1.1 million), automatic external defibrillators (\$150,000), lifepacks (\$336,000), chest compression devices (\$380,000), and Wildfire Training (\$85,000)
- 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; MDFR may require increased financial support staff to develop the information needed to provide adequate documentation for increased ambulance reimbursements

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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 12-13 | FY 13-14 | FY 14-15 | FY 14-15 | FY 15-16 |
|--------------------------------------|---|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Reduce property loss and destruction | Fire plans reviewed | OP | ↔ | 14,271 | 16,767 | 18,000 | 18,504 | 18,000 |
| | Life safety inspections completed | OP | ↔ | 72,578 | 74,162 | 74,000 | 71,734 | 75,000 |
| | Percentage of fire plans reviewed within nine business days of submission | EF | ↑ | 99% | 99% | 100% | 99% | 100% |
| | Average number of certificate of occupancy inspections per inspector | EF | ↑ | 1,583 | 1,636 | 1,800 | 1,903 | 1,900 |
| | Certificate of occupancy inspections completed | OP | ↔ | 11,595 | 15,666 | 17,000 | 18,000 | 18,000 |

DIVISION COMMENTS

- In FY 2014-15, MDR took delivery of 30 new leased pumpers (\$13 million), 15 new leased rescue units (\$4.2 million), and one new leased mid mount platform (\$1.1 million); the Department will lease five new Special Events Ambulances and 20 new Battalion/EMS vehicles, to be delivered in early FY 2015-16

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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 Miami fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

| Objectives | Measures | | | FY 12-13 | FY 13-14 | FY 14-15 | FY 14-15 | FY 15-16 |
|---------------------------|---|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Reduce MDRF response time | Fire rescue calls | IN | ↔ | 239,861 | 242,773 | 244,850 | 255,098 | 258,000 |
| | Average response time to life-threatening calls within the urban development boundary (in minutes)* | OC | ↓ | 8.17 | 8.23 | 8.20 | 8.28 | 8.24 |
| | Average response time to structure fires within the urban development boundary (in minutes)* | OC | ↓ | 6.43 | 6.58 | 7.00 | 7.08 | 7.0 |
| | Average fire rescue dispatch time (in seconds) | EF | ↓ | 46 | 52 | 48 | 45 | 43 |
| | Life-threatening calls received by MDRF ** | IN | ↔ | 143,134 | 146,407 | 147,460 | 157,565 | 155,000 |
| | Fire suppression calls received by MDRF ** | IN | ↔ | 22,735 | 23,051 | 22,900 | 24,385 | 24,000 |

* 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 12-13 | FY 13-14 | FY 14-15 | FY 14-15 | FY 15-16 |
|---|--|----|---|----------|----------|----------|----------|----------|
| | | | | 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 | ↔ | 49,777 | 45,324 | 50,000 | 47,000 | 47,000 |

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DIVISION COMMENTS

- In FY 2014-15, the Department hired four recruit classes that included 106 certified firefighter paramedics and will be hiring at least another 30 firefighters in FY 2015-16, depending on the level of attrition; a new firefighter recruit list will replace the list that expires in December 2015; in June 2015 the Department advertised to hire certified and non-certified personnel in an effort to increase diversity in the firefighter ranks and reduce overtime and 9,647 applications were filed
- In FY 2014-15, the Department hired a new dispatcher class to account for future attrition, reduce mandatory overtime, and provide adequate personnel to staff a fourth dispatch channel; MDR is dispatching significantly more calls per channel than comparative operations in the industry and needs to adjust workload to improve dispatcher retention and attendance; in FY 2015-16, 14 additional positions were added for a total of 65 dispatchers, which are needed to provide adequate coverage for four channels, and the Department will increase staffing incrementally to reach the target by early FY 2018
- In FY 2014-15, the Department deployed a fire boat in the first quarter of the fiscal year; the boat was staffed on overtime and 18 new positions were established in FY 2015-16 to mitigate overtime expenditures; a second fire boat and an additional 18 positions were also added in FY 2015-16

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 12-13 | FY 13-14 | FY 14-15 | FY 14-15 | FY 15-16 |
|---|---|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Increase community awareness and preparedness | Emergency shelter spaces available | OP | ↔ | 101,670 | 119,668 | 105,000 | 120,000 | 120,000 |
| | Emergency Evacuation Assistance Program registrants | OC | ↑ | 2,281 | 2,248 | 2,500 | 2,300 | 2,500 |
| | New Community Emergency Response Team (CERT) members trained | OP | ↔ | 135 | 165 | 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 | ↔ | 2,648 | 3,198 | 7,500 | 3,750 | 3,750 |
| | Percentage of County departments with compliant Continuity of Operations Plans (COOP) | OP | ↔ | 100% | 100% | 100% | 100% | 100% |

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- PS3-2: Increase countywide preparedness

| Objectives | Measures | | | FY 12-13 | FY 13-14 | FY 14-15 | FY 14-15 | FY 15-16 |
|---|---------------------------------------|----|---|----------|----------|----------|----------|----------|
| | | | | Actual | Actual | Budget | Actual | Target |
| Ensure readiness of healthcare facilities | Plans reviewed for medical facilities | OP | ↔ | 904 | 1,247 | 1,200 | 1,226 | 1,200 |

DIVISION COMMENTS

- The FY 2015-16 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 Miami (\$15,000), Regulatory and Economic Resources (\$15,000), and Public Works and Waste Management (\$15,000)
- The FY 2015-16 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

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|------------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| 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 |
| 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 MDRF 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 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 |
| Total | \$1,017 | \$16,496 | 220 |

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CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FUTURE | TOTAL |
|----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------------|
| Revenue | | | | | | | | | |
| Fire Impact Fees | 10,040 | 4,500 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 24,940 |
| Capital Outlay Reserve | 254 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 504 |
| State Homeland Security Grant | 0 | 242 | 0 | 0 | 0 | 0 | 0 | 0 | 242 |
| Assistance to Firefighters Grant | 1,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,016 |
| Future Financing | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| FDOT Funds | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| BBC GOB Series 2011A | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Vendor Financing | 11,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,760 |
| 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 |
| 2006 Sunshine State Financing | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| BBC GOB Financing | 0 | 0 | 0 | 1,406 | 0 | 0 | 0 | 0 | 1,406 |
| Total: | 87,664 | 6,492 | 2,600 | 4,006 | 2,600 | 2,600 | 0 | 0 | 105,962 |
| Expenditures | | | | | | | | | |
| Strategic Area: PS | | | | | | | | | |
| Equipment Acquisition | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Facility Expansion | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Fire Station Renovation | 1,200 | 3,378 | 1,422 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| New Fire Stations | 4,904 | 6,873 | 4,100 | 2,600 | 2,600 | 2,600 | 0 | 0 | 23,677 |
| Ocean Rescue Facilities | 94 | 0 | 0 | 1,406 | 0 | 0 | 0 | 0 | 1,500 |
| Telecommunications Equipment | 14,235 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 14,535 |
| Total: | 20,433 | 70,801 | 5,522 | 4,006 | 2,600 | 2,600 | 0 | 0 | 105,962 |

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the design services for three new fire rescue stations, Arcola Station 67, Dolphin Station 68 in Sweetwater, and Station 18 in North Miami funded with Fire Impact Fees; the North Miami station may be relocated pending an agreement for a land exchange with the City of North Miami
- In FY 2015-16, the Department will install a new video security system purchased with the State Homeland Security Grant Program (\$242,000)
- Land acquisition for Station 62 was completed in April 2015, funded with Fire Impact Fees, and design is underway; the Department is also placing a temporary facility next to the property until a permanent facility is complete
- In FY 2014-15, the Department began the process of replacing the four Air Rescue helicopters which range in age from 10 to 16 years old; approximately \$60 million of vendor financing will be secured

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
Opa-locka

District Located: 1
District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|----------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Capital Outlay Reserve | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL REVENUES: | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Construction | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL EXPENDITURES: | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

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SWEETWATER FIRE RESCUE (STATION 29)

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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|-----------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| 2006 Sunshine State Financing | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| FDOT Funds | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| TOTAL REVENUES: | 3,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Art Allowance | 0 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 51 |
| Building Acquisition/Improvements | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Construction | 0 | 2,000 | 1,422 | 0 | 0 | 0 | 0 | 0 | 3,422 |
| Furniture Fixtures and Equipment | 0 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 63 |
| Planning and Design | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Project Administration | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Project Contingency | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 115 |
| Technology Hardware/Software | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 29 |
| TOTAL EXPENDITURES: | 0 | 3,078 | 1,422 | 0 | 0 | 0 | 0 | 0 | 4,500 |

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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|---------------|
| Fire Impact Fees | 3,909 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 16,909 |
| State Homeland Security Grant | 0 | 242 | 0 | 0 | 0 | 0 | 0 | 0 | 242 |
| TOTAL REVENUES: | 3,909 | 2,842 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 17,151 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 0 | 842 | 600 | 600 | 600 | 600 | 0 | 0 | 3,242 |
| Land Acquisition/Improvements | 3,909 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 13,909 |
| TOTAL EXPENDITURES: | 3,909 | 2,842 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 17,151 |

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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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|----------------------------------|---------------|------------|----------|----------|----------|----------|----------|----------|---------------|
| Assistance to Firefighters Grant | 1,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,016 |
| Capital Outlay Reserve | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254 |
| 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 |
| TOTAL REVENUES: | 14,535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,535 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 14,235 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 14,535 |
| TOTAL EXPENDITURES: | 14,235 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 14,535 |

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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|-------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| 2006 Sunshine State Financing | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| TOTAL REVENUES: | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Construction | 1,200 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| TOTAL EXPENDITURES: | 1,200 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

PROJECT #: 375681

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

LOCATION: 14200 Old Cutler Rd District Located: 8
Palmetto Bay District(s) Served: 7, 8

| REVENUE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|----------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| Fire Impact Fees | 4,376 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 4,776 |
| TOTAL REVENUES: | 4,376 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 4,776 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Art Allowance | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 48 |
| Construction | 0 | 2,079 | 1,500 | 0 | 0 | 0 | 0 | 0 | 3,579 |
| Furniture Fixtures and Equipment | 0 | 63 | 0 | 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 | 100 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 199 |
| Project Contingency | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 118 |
| Technology Hardware/Software | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 29 |
| TOTAL EXPENDITURES: | 840 | 2,436 | 1,500 | 0 | 0 | 0 | 0 | 0 | 4,776 |

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$40,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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:

7

Countywide

| REVENUE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|----------------------------|-----------|----------|----------|--------------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 0 | 0 | 0 | 1,406 | 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 | 0 | 0 | 1,406 | 0 | 0 | 0 | 0 | 1,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Construction | 0 | 0 | 0 | 1,374 | 0 | 0 | 0 | 0 | 1,374 |
| Permitting | 0 | 0 | 0 | 32 | 0 | 0 | 0 | 0 | 32 |
| Planning and Design | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 |
| TOTAL EXPENDITURES: | 94 | 0 | 0 | 1,406 | 0 | 0 | 0 | 0 | 1,500 |

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

TAMIAMI AIRCRAFT RESCUE AND FIRE FIGHTING UNIT

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:

11

Countywide

| REVENUE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Construction | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 |
| Planning and Design | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Project Contingency | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 95 |
| TOTAL EXPENDITURES: | 155 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

FIRE STATION PLANNING AND DESIGN

PROJECT #: 2000000253



DESCRIPTION: Planning and design of future fire stations in District 2 and 12

LOCATION: Various Sites

Throughout Miami-Dade County

District Located: 2, 12

District(s) Served:

2, 12

2, 3, 11, 12

| REVENUE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|----------------------------|----------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| Fire Impact Fees | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| TOTAL REVENUES: | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
| Planning and Design | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| TOTAL EXPENDITURES: | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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:

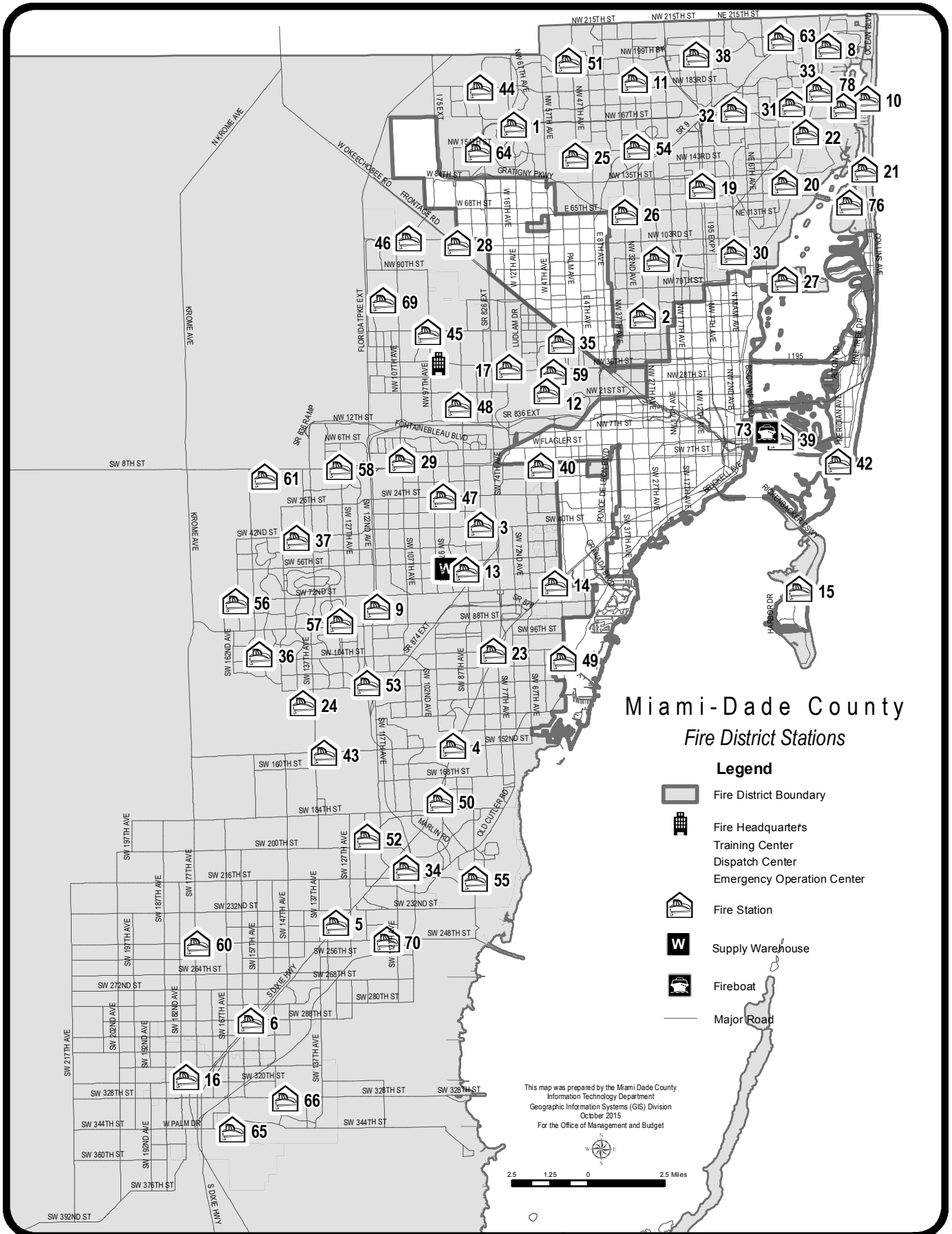
Countywide

| REVENUE SCHEDULE: | PRIOR | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | FUTURE | TOTAL |
|-------------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|---------------|
| Future 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 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 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 |

UNFUNDED CAPITAL PROJECTS

| PROJECT NAME | LOCATION | (dollars in thousands) ESTIMATED PROJECT COST |
|---|------------------------------------|--|
| 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 |
| ARCOLA FIRE RESCUE (STATION 67) | 1275 NW 79 St | 5,000 |
| PALMETTO BAY SOUTH (STATION 74) | Old Cutler Rd and SW 174th St | 10,000 |
| LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS | Various Sites | 7,500 |
| URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES | 7950 SW 107 Ave | 1,591 |
| INTERAMA FIRE RESCUE (STATION 22) | 15655 Biscayne Blvd | 5,000 |
| HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63) | 1773 NE 205 St | 7,500 |
| NORTH BAY VILLAGE FIRE STATION (STATION 27) | 7903 East Dr | 4,000 |
| 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 |
| 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 |
| NEW SHOP FACILITY | To Be Determined | 10,000 |
| GOULDS/PRINCETON FIRE RESCUE (STATION 5) | 13150 SW 238 St | 5,000 |
| UNFUNDED TOTAL | | 104,678 |

FY 2015-16 Adopted Budget and Multi-Year Capital Plan

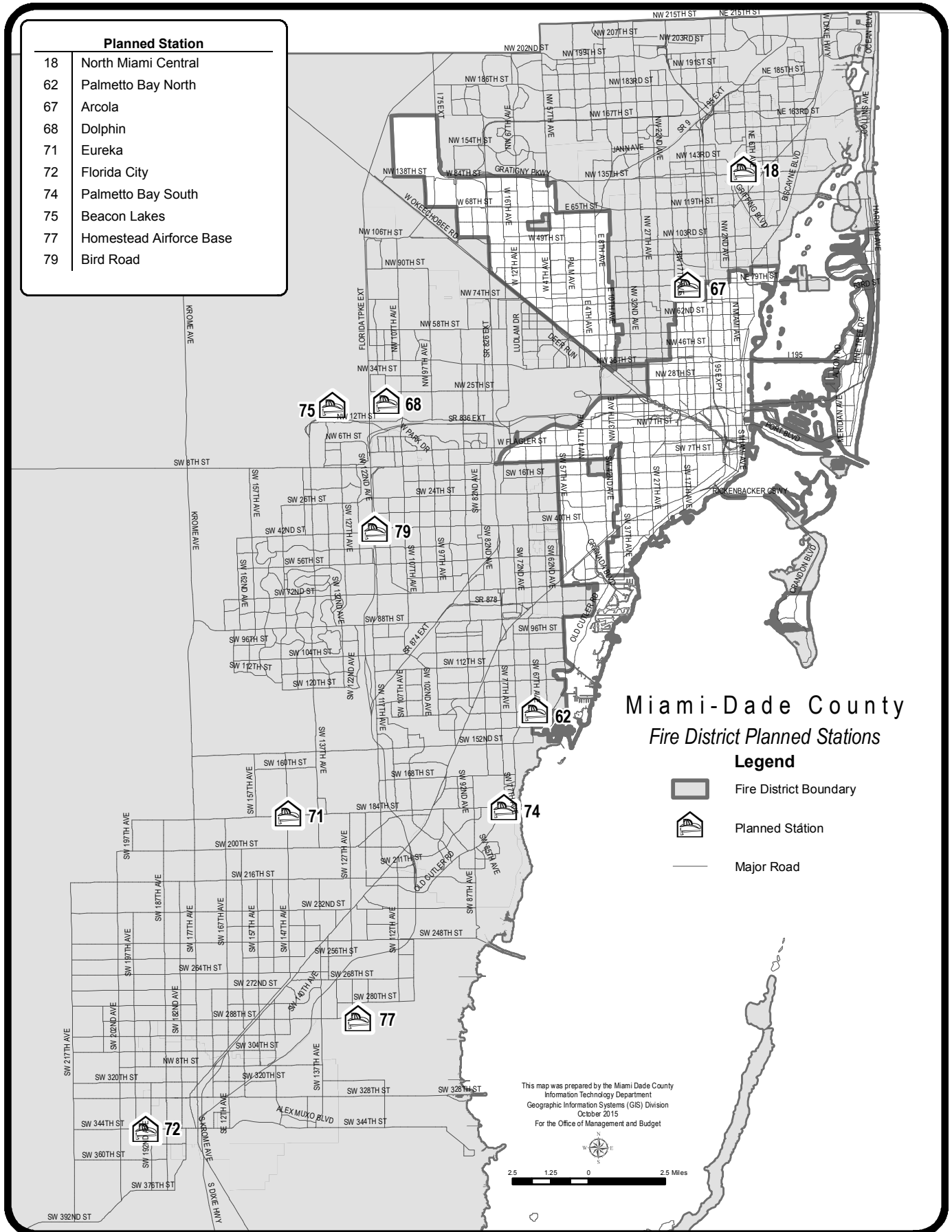


FY 2015-16 Adopted Budget and Multi-Year Capital Plan

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 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 2015-16 Adopted Budget and Multi-Year Capital Plan



FY 2015-16 Adopted Budget and Multi-Year Capital Plan

