

Miami-Dade Fire Rescue
FY 2012-13 Budget Presentation Meeting
March 27, 2012 / 10:30 AM
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FIRE RESCUE FY 2012-13 DEPARTMENT BUDGET PRESENTATION

FY 2012-13 DEPARTMENTAL ISSUES

*	The Miami-Dade Fire Rescue District faces a budget shortfall in FY 2012-13 of approximately \$ 8.9 million. This shortfall is due to a combination of factors, including cost increases and revenue decreases that may occur in the next fiscal year. On the expense side, the budget includes an increase from 14.1% to 14.90% in required employer contributions to the Florida Retirement System for special risk personnel and from 4.9% to 5.18% for regular class employees.
*	Health Insurance costs also will impact the District budget, with an increase of \$3.3 million expected due to higher medical care costs and the end of the currently imposed additional 4% contribution from bargaining units H, K and M.
*	The Fire District is also projecting lower revenues in FY 2013 due to a reduction in budgeted carryover of approximately \$1 million. Actual carryover will be impacted by the current year property tax collections. Property tax collections have been lower than budgeted for the last 5 years – a reversal of the historical collection percentages. That resulted in the Fire District collecting \$3.2 million less property tax than budgeted in FY 2011, \$3.9 million less than budgeted in 2010 and \$1.6 million less than budgeted in 2009. Previous property tax collections versus budgeted were \$1.6 million more than budgeted in 2008, \$ 921,000 more than budgeted in 2007, \$1.7 million more than budgeted in 2006.
*	Other major revenue sources such as Emergency Medical Transports, Fire Prevention Plans Review and Inspections are stable and should be collected as budgeted in the current year in Fire Prevention and EMS. No significant adjustments are forecast for the next fiscal year.
Support Services Issues	
*	Replacement of Mobile Computing Units on all front line units is ongoing; original computers were placed on units in 2003.
*	MDFR will complete rebuilds of Sunny Isle Station 10, Model Cities Station 2 and Homestead Station 16 in the current fiscal year, and also complete the expansion of West Miami Station 40 and new Doral North Station 69 this fiscal year.
*	MDFR expects to commence construction of Coconut Palm Station 70 .and Miami Lakes Station 64 in FY 2013. Both stations will house units that have been in service at nearby locations, Rescue 70 at Station 34 and Engine 64 in trailers in Miami Lakes. Major station renovations including Station 33 renovation will commence as will in-house design of Palmetto Bay Station 62.
*	MDFR was recently awarded the Assistance to Firefighter grant from FEMA to acquire a driver simulator for the Training Division (\$262,000)
Suppression and Rescue Issues	
*	MDFR awards Assistance to Firefighter grant of \$792,000 to purchase Lifepack 15 units – EMS Division will coordinate grant.
*	Fireboat training continues. Fireboat 2 to be stationed at dock near Bay Harbor Station 76.
*	Need for funded fleet replacement program. MDFR heavy flee replacement program unfunded since 2009. Need for replacement of rescues (five years in front line service for rescues and seven for suppression/engines). MDFR will purchase 3 new rescues from Impact fees and continue rebuilds/refurbishments as necessary
*	Deployment of three additional rescue units underway: one at Bay Harbor Station 76, one at Model Cities Station 2 and one at Homestead Station 16.

REVENUE OVERVIEW

REVENUE OVERVIEW					
FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	\$24,785	\$24,785	\$0	0.00%	
Federal/State	\$8,097	\$9,986	\$1,889	23.33%	Accelerated spending of 2009 UASI grant funds for capital items
Proprietary	\$324,157	\$334,984	\$10,827	3.34%	Actual carryover is higher than budgeted.
Interagency	\$4,328	\$4,328	\$0	0.00%	
FY 2011-12 Projections Totals:	\$361,367	\$374,083	\$12,716	3.52%	
FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
General Fund	\$24,785	\$25,390	\$605	2.44%	Additional FRS and Health Insurance costs in FY 2013
Federal/State	\$8,097	\$6,922	(\$1,175)	-14.51%	Reduction in UASI funding for municipalities
Proprietary	\$324,157	\$325,780	\$1,623	0.50%	
Interagency	\$4,328	\$4,328	\$0	0.00%	
FY 2012-13 Budget Totals:	\$361,367	\$362,420	\$1,053	0.29%	

EXPENDITURE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
Salary	\$203,551	\$207,039	\$3,488	1.71%	Delayed implementation of new collective bargaining agreements until beginning of December impacted projected salary savings
Overtime Salary	\$9,343	\$11,753	\$2,410	25.79%	Delayed implementation of new collective bargaining agreements until beginning of December impacted projected overtime salary savings
Fringe	\$78,981	\$78,210	(\$771)	-0.98%	Lower than budgeted 4th quarter FRS rate increases will produce fringe savings
OT Fringe	\$2,084	\$2,587	\$503	24.14%	Delayed implementation of collective bargaining agreements until December impact OT fringe costs
Court Cost	\$10	\$4	(\$6)	-60.00%	
Contractual Services	\$11,951	\$11,562	(\$389)	-3.25%	
Other Operating	\$24,902	\$24,826	(\$76)	-0.31%	
Charges for County Services	\$19,872	\$19,618	(\$254)	-1.28%	ITD funding model charges will be lower than budgeted
Grants to Outside Organization	\$1,666	\$1,905	\$239	14.35%	OEM pass through grants to Municipalities (UASI)
Capital	\$3,541	\$4,708	\$1,167	32.96%	Accelerated spending of 2009 UASI grant funds for capital items
Transfer	\$129	\$0	N/A	0.00%	
Distribution of Funds In Trust	\$0	\$0	N/A	0.00%	
Debt Services	\$4,421	\$4,421	\$0	0.00%	
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	
Reserves	\$916	\$0	N/A	0.00%	
Other Non-Operating	\$0	\$0	N/A	0.00%	
FY 2011-12 Projections Totals:	\$361,367	\$366,633	\$5,266	1.46%	

EXPENDITURE OVERVIEW

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
Salary	\$203,551	\$211,042	\$7,491	3.68%	
Overtime Salary	\$9,343	\$11,638	\$2,295	24.56%	Reflects accurate overtime forecast for next fiscal year
Fringe	\$78,981	\$82,103	\$3,122	3.95%	Increased FRS and health insurance contributions for MDR employees
OT Fringe	\$2,084	\$2,700	\$616	29.56%	Reflects accurate OT forecast and increased FRS rates for FY 2013
Court Cost	\$10	\$8	(\$2)	-20.00%	
Contractual Services	\$11,951	\$10,755	(\$1,196)	-10.01%	Reduction to outside firewatch contract (not used) and lower county employee physicals and lower contractual cost for grant funded projects
Other Operating	\$24,902	\$23,402	(\$1,500)	-6.02%	
Charges for County Services	\$19,872	\$16,808	(\$3,064)	-15.42%	Reduction to the Administrative reimbursement from \$10 million to \$7.2 million
Grants to Outside Organization	\$1,666	\$540	(\$1,126)	-67.59%	Reduction in UASI funding for municipalities
Capital	\$3,541	\$3,503	(\$38)	-1.07%	
Transfer	\$129	\$0	N/A	0.00%	
Distribution of Funds In Trust	\$0	\$0	N/A	0.00%	
Debt Services	\$4,421	\$4,421	\$0	0.00%	
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	
Reserves	\$916	\$1,400	\$484	52.84%	Increase reserve allocation to safer levels
Other Non-Operating	\$0	\$0	N/A	0.00%	
FY 2012-13 Budget Totals:	\$361,367	\$368,320	\$6,953	1.92%	

DEPARTMENT REORGANIZATION AND EFFICIENCIES		
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Discussion of TO Changes		
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Position deletion and value		
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POSITION CHANGES		
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Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
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N/A		
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Position Totals:	N/A	
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CAPITAL

Function	11-12 Budget	11-12 Projection	12-13 Base	Comment
Facility Improvements	\$163	\$0	\$400	
Fire Station Renovation	\$1,464	\$0	\$1,472	
New Fire Stations	\$5,105	\$2,082	\$4,231	
Ocean Rescue Facilities	\$0	\$0	\$0	
Telecommunications Equipment	N/A	\$0	\$10,000	
Telecommunications Facilities	\$500	\$500	\$0	
Capital Totals:	\$7,232	\$2,582	\$16,103	
* Capital Outlay Reserve (COR) Request	0	\$0	\$10,000	
* COR Expenditures are included in the Exp by Function.				
Major Projects Update				
Other funding reductions or delays impacting capital (i.e. CDBG and GOB)				

REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Fire Rescue

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Actual	Actual	Actual	Actual	Budget	11-12 Projection	Base
REVENUE									
CW	General Fund Countywide	\$17,117	\$15,746	\$26,908	\$27,174	\$30,207	\$24,785	\$24,785	\$25,390
PROP	Aviation Transfer	\$18,366	\$18,939	\$18,382	\$19,048	\$19,650	\$18,217	\$18,696	\$19,910
PROP	Carryover	\$8,783	\$37,610	\$26,358	\$41,343	\$12,966	\$8,487	\$20,279	\$8,102
PROP	Contract Service	\$301	\$306	\$309	\$309	\$309	\$315	\$315	\$630
PROP	Fees for Services	\$35,822	\$37,582	\$41,044	\$37,990	\$44,085	\$40,225	\$38,706	\$40,225
PROP	Interest Earnings	\$3,497	\$2,815	\$900	\$311	\$217	\$200	\$200	\$200
PROP	Miscellaneous	\$412	\$272	\$690	\$778	\$969	\$788	\$863	\$788
PROP	Miscellaneous Revenues	\$323	\$13	\$9	\$30	\$0	\$0	\$0	\$0
PROP	Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Public Health Trust	\$900	\$900	\$900	\$900	\$0	\$0	\$0	\$0
PROP	Rental of Office Space	\$773	\$791	\$665	\$675	\$535	\$33	\$33	\$33
PROP	Other	\$0	(\$249)	\$19	\$17,085	\$0	\$0	\$0	\$0
PROP	Fire Ad Valorem District Tax	\$314,624	\$311,755	\$320,983	\$270,494	\$274,942	\$255,892	\$255,892	\$255,892
STATE	State Grants	\$1,326	\$103	\$177	\$1,415	\$77	\$806	\$806	\$760
INTERTRNF	Reimbursements from Outside Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Reimbursements from Departments	\$0	\$0	\$4,228	\$4,295	\$4,187	\$4,328	\$4,328	\$4,328
FED	Federal Funds	\$5,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FED	Federal Grants	\$776	\$4,486	\$4,819	\$7,328	\$4,518	\$7,291	\$9,180	\$6,162
INTRADEPT	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTRADEPT	Intradepartmental Transfers	\$0	\$0	\$0	\$0	\$17,100	\$0	\$0	\$0
INTRADEPT	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTRADEPT	Fire Ad Valorem District Tax	\$1,806	\$2,482	\$1,798	\$1,028	\$0	\$349	\$1,001	\$349
TOTAL REVENUE		\$410,484	\$433,551	\$448,189	\$430,203	\$409,762	\$361,716	\$375,084	\$362,769

EXPENDITURES

Salary	\$195,693	\$212,191	\$228,345	\$213,112	\$218,237	\$203,551	\$207,039	\$211,042
Overtime Salary	\$19,640	\$17,562	\$14,409	\$19,457	\$16,562	\$9,343	\$11,753	\$11,638
Fringe	\$74,940	\$82,206	\$89,296	\$83,238	\$87,709	\$78,981	\$78,210	\$82,103
Overtime Fringe	\$4,516	\$4,089	\$3,409	\$7,365	\$6,124	\$2,084	\$2,587	\$2,700
Court Cost	\$0	\$8	\$11	\$0	\$2	\$10	\$4	\$8
Contractual Services	\$0	\$8,137	\$10,210	\$7,446	\$7,200	\$11,951	\$11,562	\$10,755
Other Operating	\$57,047	\$30,246	\$31,192	\$25,298	\$27,660	\$24,902	\$24,826	\$23,402
Charges for County Services	\$0	\$20,554	\$13,726	\$23,170	\$16,519	\$19,872	\$19,618	\$16,808
Grants to Outside								

Organization	\$0	\$827	\$1,631	\$2,525	\$853	\$1,666	\$1,905	\$540
Capital	\$9,057	\$21,187	\$6,293	\$12,269	\$5,390	\$3,541	\$4,708	\$3,503
TOTAL OPERATING EXPENDITURES	\$360,893	\$397,007	\$398,522	\$393,880	\$386,256	\$355,901	\$362,212	\$362,499
Transfers	\$5,658	\$147	\$168	\$157	\$0	\$129	\$0	\$0
Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$4,517	\$7,557	\$5,337	\$5,444	\$3,227	\$4,421	\$4,421	\$4,421
Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0	\$0	\$916	\$0	\$1,400
Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intradepartmental	\$1,806	\$2,482	\$2,819	\$0	\$17,100	\$349	\$349	\$344
TOTAL NON OPERATING EXPENDITURES	\$11,981	\$10,186	\$8,324	\$5,601	\$20,327	\$5,815	\$4,770	\$6,165
TOTAL EXPENDITURES	\$372,874	\$407,193	\$406,846	\$399,481	\$406,583	\$361,716	\$366,982	\$368,664
REVENUES LESS EXPENDITURES	\$37,610	\$26,358	\$41,343	\$30,722	\$3,179	\$0	\$8,102	(\$5,895)

B) POSITIONS

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2517	2580	2706	2584	2262	2432	2432	2432
Full-Time Positions Filled =	2492	2537	2706	2585	2092		2416	0
Part-time FTEs Budgeted =	45	5	0	78	0	73	0	0
Temporary FTEs Budgeted =	10	28	0	22	0	22	0	0

F-5 - Funded Projects Detail Report

2012-13 Proposed Capital Budget and Multi-Year Capital Plan

STRATEGIC AREA: Public Safety

***** FUNDED PROJECTS *****

DEPARTMENT: Fire Rescue

(\$ IN 000'S)

Facility Improvements

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

Project #:371470



Location: Fire Rescue District
Fire Rescue District

Comm. District Physically Located: Systemwide

Comm. District(S) Served: Systemwide

Description: Design and construct new fire rescue stations; acquire land for future fire stations including Florida City and Eureka; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Fire Impact Fees	54	2,000	300	300	1,000	1,300	1,300	0	0	6,200
Total Revenue:	54	2,000	300	300	1,000	1,300	1,300	0	0	6,200
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Land/Building Acquisition	0	1,000	0	745	1,000	1,000	1,300	555	0	5,600
Equipment Acquisition	0	200	400	0	0	0	0	0	0	600
Total Projected Cost:	0	1,200	400	745	1,000	1,000	1,300	555	0	6,200

Estimated Annual Operating Costs: Less than \$10k

Fire Station Renovation

FIRE RESCUE STATION RENOVATIONS

Project #:374900

Location: Fire Rescue District
Fire Rescue District

Comm. District Physically Located: Systemwide

Comm. District(S) Served: Systemwide

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, 27, 29, 31, 35, 37, and 38

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
2006 Sunshine State Financing	2,944	2,944	0	0	0	0	0	0	0	2,944
Total Revenue:	2,944	2,944	0	0	0	0	0	0	0	2,944
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Construction	0	0	1,472	1,472	0	0	0	0	0	2,944
Total Projected Cost:	0	0	1,472	1,472	0	0	0	0	0	2,944

Estimated Annual Operating Costs: Less than \$10k

New Fire Stations

COCONUT PALM FIRE RESCUE (STATION 70)

Project #:378690



Location: 11455 SW 248 St
Unincorporated Miami-Dade County

Comm. District Physically Located: 8

Comm. District(S) Served: 8

Description: Construct a 12,038 square foot, two-bay, two-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

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
2006 Sunshine State Financing	0	2,559	0	0	0	0	0	0	0	2,559
Fire Impact Fees	0	218	0	0	0	0	0	0	0	218
Total Revenue:	0	2,777	0	2,777						

Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Art Allowance	31	31	0	0	0	0	0	0	0	31
Planning and Design	0	100	0	0	0	0	0	0	0	100
Construction	700	700	1,033	500	0	0	0	0	0	2,233
Furniture, Fixtures and Equipment	30	30	37	0	0	0	0	0	0	67
Technology Hardware/Software	0	0	29	0	0	0	0	0	0	29
Project Administration	91	99	50	50	0	0	0	0	0	199
Project Contingency	20	20	49	49	0	0	0	0	0	118
Total Projected Cost:	872	980	1,198	599	0	0	0	0	0	2,777

Estimated Annual Operating Costs: 40

MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)

Project #:3720521



Location: 15325 NW 77 Ct
Miami Lakes

Comm. District Physically Located: 13

Comm. District(S) Served: 12 , 13

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

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Fire Impact Fees	694	3,329	500	0	0	0	0	0	0	3,829
Total Revenue:	694	3,329	500	0	0	0	0	0	0	3,829

Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Art Allowance	0	0	52	0	0	0	0	0	0	52
Planning and Design	330	330	0	0	0	0	0	0	0	330
Construction	300	300	1,350	1,350	0	0	0	0	0	3,000
Furniture, Fixtures and Equipment	0	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	0	29	0	0	0	0	0	29
Project Administration	86	86	50	41	0	0	0	0	0	177
Project Contingency	0	0	50	117	0	0	0	0	0	167

Total Projected Cost: 716 716 1,502 1,611 0 0 0 0 0 3,829

Estimated Annual Operating Costs: 20

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

Project #:375681



Location: Vicinity of SW 152 St and SW 67 Ave
Palmetto Bay

Comm. District Physically Located: 8
Comm. District(S) Served: 7, 8

Description:Construct a 13,400 square foot, three-bay, two-story fire rescue facility

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Fire Impact Fees	750	2,050	600	1,000	429	0	0	0	0	4,079
Total Revenue:	750	2,050	600	1,000	429	0	0	0	0	4,079
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Art Allowance	0	0	52	0	0	0	0	0	0	52
Land/Building Acquisition	423	480	0	0	0	0	0	0	0	480
Planning and Design	60	60	40	0	0	0	0	0	0	100
Construction	0	0	1,400	800	800	0	0	0	0	3,000
Furniture, Fixtures and Equipment	0	0	0	0	74	0	0	0	0	74
Technology Hardware/Software	0	0	0	0	29	0	0	0	0	29
Project Administration	11	11	39	100	27	0	0	0	0	177
Project Contingency	0	0	0	0	167	0	0	0	0	167
Total Projected Cost:	494	551	1,531	900	1,097	0	0	0	0	4,079

Estimated Annual Operating Costs: 40

Ocean Rescue Facilities

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

Project #:376760



Location: Crandon Park
Unincorporated Miami-Dade County

Comm. District Physically Located: 7
Comm. District(S) Served: Countywide

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

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
BBC GOB Future Financing	0	0	0	0	0	0	0	1,375	0	1,375
BBC GOB Series 2005A	0	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	0	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	0	39	0	0	0	0	0	0	0	39
BBC GOB Series 2011A	0	31	0	0	0	0	0	0	0	31
Total Revenue:	0	125	0	0	0	0	0	1,375	0	1,500
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	120	0	0	0	0	0	0	0	120

Construction	0	5	0	0	0	0	0	1,375	0	1,380
Total Projected Cost:	0	125	0	0	0	0	0	1,375	0	1,500
Estimated Annual Operating Costs:			10							

Telecommunications Equipment

NARROW BANDING

Project #:372730

Location: Fire Rescue District
Fire Rescue District

Comm. District Physically Located: Countywide
Comm. District(S) Served: Countywide

Description:Upgrade current UHF Radio System to comply with Federal Communications Commission mandate; acquire a repeater system, radios and hardware

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	10,000	0	0	0	0	0	0	10,000
Total Revenue:	0	0	10,000	0	0	0	0	0	0	10,000
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	10,000	0	0	0	0	0	0	10,000
Total Projected Cost:	0	0	10,000	0	0	0	0	0	0	10,000
Estimated Annual Operating Costs:			10000							

Telecommunications Facilities

ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT I AND II

Project #:3726670

Location: Fire Rescue District
Fire Rescue District

Comm. District Physically Located: Countywide
Comm. District(S) Served: Countywide

Description:Replace and expand current UHF radio system phases 1 and 2

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Asset Series 2004B Bond Proceeds	0	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	0	1,085	0	0	0	0	0	0	0	1,085
Fire Impact Fees	185	369	0	0	0	0	0	0	0	369
Total Revenue:	185	19,454	0	0	0	0	0	0	0	19,454
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Planning and Design	0	6,674	0	0	0	0	0	0	0	6,674
Furniture, Fixtures and Equipment	500	12,780	0	0	0	0	0	0	0	12,780
Total Projected Cost:	500	19,454	0	0	0	0	0	0	0	19,454
Estimated Annual Operating Costs:			Less than \$10k							

	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Revenue Grand Totals:	4,627	32,679	11,400	1,300	1,429	1,300	1,300	1,375	0	50,783
Expenditures Grand Totals:	2,582	23,026	16,103	5,327	2,097	1,000	1,300	1,930	0	50,783

REPORT NBR: BUDB720R
 BUDGET QUESTIONS? CALL 375-5143
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METROPOLITAN DADE COUNTY
 AUTOMATED BUDGET DEVELOPMENT SYSTEM
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ENTITY : 01 MDC GENERAL GOVERNMENT
 DEPARTMENT : FR FIRE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC	
00110	EMPLOYEE REGULAR	169,920,868	195,410,241	171,109,527	208,284,568	0	208,284,568	0
00112	PART TIME EMPLOYEE	2,047,629	2,485,600	2,117,600	2,488,090	0	2,488,090	0
00114	POLL WORKERS (COUNTY EMPL	47,231	0	12,738	0	0	0	0
00120	EXECUTIVE BENEFIT PAYMENT	171,931	103,000	95,688	71,500	0	71,500	0
00122	FLEX DOLLARS	377,619	467,000	168,802	0	0	0	0
00123	FLEX RETROACTIVE ADJUSTME	10	0	0	0	0	0	0
00124	SALARY BONUS	5,000	0	0	0	0	0	0
00125	LONGEVITY PAYMENTS	1,052,153	1,617,770	631,068	1,552,603	0	1,552,603	0
00126	WORKING OUT OF CLASSIFICA	611,145	401,000	154,850	0	0	0	0
00128	TUITION REFUND	277,549	91,000	99,900	72,000	0	72,000	0
00129	DEATH BENEFIT PAYMENTS	13,509	0	0	0	0	0	0
00131	MILITARY ACTIVE DUTY	626,038	0	145,900	0	0	0	0
00132	MILITARY LEAVE PAY	338,847	0	125,000	0	0	0	0
00133	JURY DUTY PAY	57,961	0	30,250	0	0	0	0
00134	UNION ACTIVITY PAY	349,755	0	93,600	0	0	0	0
00135	JOB INJURY PAY	1,513,435	0	445,550	0	0	0	0
00137	TOOL ALLOWANCE	27,649	12,000	15,000	12,000	0	12,000	0
00138	EMPLOYEE SUGGESTION AWARD	19,011	0	0	0	0	0	0
00139	AWARDS & SPECIAL RECOGNIT	14,814	0	0	0	0	0	0
00140	DEPENDENCY ALLOWANCE	0	0	0	0	0	0	0
00143	MOVING EXPENSE REIM.TO EM	16,360	0	0	0	0	0	0
00150	SICK PAY	7,447,371	0	6,608,750	0	0	0	0
00151	HOLIDAY PAY	12,424,832	236,000	7,939,232	32,126	0	32,126	0
00152	ANNUAL LEAVE PAY	13,351,123	188,000	12,629,250	12,196	0	12,196	0
00153	COMPENSATORY TIME PAY	360,767	0	131,400	0	0	0	0
00154	PAYMENT FOR UNUSED SICK L	2,552,077	0	1,033,750	0	0	0	0
00155	TERMINATION PAYMENTS	2,162,743	47,300	232,010	0	0	0	0
00160	EMPLOYEE OVERTIME OT	17,964,264	9,343,515	11,561,000	1,064,500	0	1,064,500	0
00161	OT HIGH RISK (ABDS ONLY)	0	0	0	10,572,500	0	10,572,500	0
00162	OT SPECIAL EVENTS POLICE	491,688	0	191,500	0	0	0	0
00170	EXTRA DUTY PAY	1,359,321	1,385,000	1,048,250	1,000,000	0	1,000,000	0
00171	EXTRA DUTY REIMBURSEMENTS	2,547	0	0	0	0	0	0
00180	CROSS INDEX SALARIES DIST	1,803,085	1,310,780	1,762,207	687,369	0	687,369	0
00182	PAY&LEAVE EARN'D OTHER DE	56,421	0	14,800	0	0	0	0
00183	HURRICANE SALARIES	0	0	0	0	0	0	0
00184	HURRICANE OVERTIME	35,686-	0	0	0	0	0	0
00188	AIRPORT OVERTIME REIMBURS	86	500,000	500,000	500,000	0	500,000	0
00189	AIR RESCUE OVERTIME REIMB	14,041-	135,000-	36,000-	135,000-	0	135,000-	0
00191	FIREWATCH SALARIES REIMBU	0	39,000-	0	44,000-	0	44,000-	0
00192	SALARIES REIMBURSEMENTS	521,249-	945,200-	1,096,561-	5,513,788-	0	5,513,788-	0
00193	OVERTIME REIMBURSEMENTS	5,556	1,000	0	1,000	0	1,000	0
00194	EIP REIMBURSEMENTS	751,460-	750,000-	750,000-	750,000-	0	750,000-	0
00195	SICK LEAVE REIMBURSEMENT	0	670,000	0	21,148	0	21,148	0
00196	STATUTORY FEE	112-	0	0	0	0	0	0
00197	WAGE ACCRUALS	897,189	0	0	0	0	0	0
00199	SALARIES - BUDGET ONLY	14,058	603,900	1,008,010	1,821,576	0	1,821,576	0

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ENTITY : 01 MDC GENERAL GOVERNMENT
 DEPARTMENT : FR FIRE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
001 SALARIES	237,059,094	213,003,906	218,023,071	221,750,388	0	221,750,388	0
01010 SOCIAL SECURITY	12,808,729	12,797,800	12,384,445	12,724,092	0	12,724,092	0
01011 RETIREMENT	42,894,811	30,745,200	28,639,456	36,293,351	0	36,293,351	0
01013 OTHER FRINGE BENEFITS	0	0	0	0	0	0	0
01076 HEALTH CONTRIBUTION REIMB	70,920-	0	13,250-	0	0	0	0
01087 AIR RESCUE OT FRINGE BENE	3,314-	0	0	0	0	0	0
01090 HURRICANE FRINGES	15,955-	0	0	0	0	0	0
01091 FRINGE BENEFIT REIMBURSEM	97,530-	171,000-	164,092-	193,181-	0	193,181-	0
01092 CROSS INDEX FRINGE DISTRI	941,374	341,739	501,873	942,374-	0	942,374-	0
01094 OT FRINGE FICA & MICA (AB	0	0	0	890,238	0	890,238	0
01095 OVERTIME FRINGE RETIREMEN	0	0	0	70,047	0	70,047	0
01096 OT RETIREMENT HIGH RISK(A	0	0	0	2,067,981	0	2,067,981	0
01098 FRINGE ACCRUALS	329,082-	0	0	0	0	0	0
01099 FRINGE BENEFITS - BUDGET	0	259,890	0	1,009,746	0	1,009,746	0
01110 GROUP HEALTH INSURANCE	25,052,686	24,261,714	25,621,409	19,683,937	0	19,683,937	0
01111 GROUP LIFE INSURANCE	459,315	431,900	400,858	428,778	0	428,778	0
01112 LONG TERM DISABILITY INSU	210,032	0	300,000	0	0	0	0
01113 MICA MEDICARE HOSPITAL IN	3,156,447	3,148,660	3,206,079	3,080,741	0	3,080,741	0
01114 DENTAL PLANS	550,298	14,000	50,426	6,000	0	6,000	0
01115 WORKER'S COMPENSATION INS	9,212,664	9,804,400	9,910,200	9,607,999	0	9,607,999	0
01116 UNEMPLOYMENT INSURANCE	69,918	0	25,000	25,000	0	25,000	0
010 FRINGE BENEFITS	94,839,473	81,634,303	80,862,404	84,752,355	0	84,752,355	0
03110 SOCIAL SECURITY DIP	2,463	0	500	0	0	0	0
03112 MICA MEDICARE INSURANCE D	575	0	150	0	0	0	0
03118 MONTHLY CASH PAYMENT DIP	13,200	0	2,700	0	0	0	0
03119 MONTHLY INSURANCE ADJUSTM	26,534	0	5,200	0	0	0	0
031 DEPARTURE INCENTIVE PRO	42,772	0	8,550	0	0	0	0
03510 POLICE & FIRE RETIREE HEA	369,200	242,000	116,130	225,000	0	225,000	0
035 POST EMPLOYMENT BENEFIT	369,200	242,000	116,130	225,000	0	225,000	0
11502 SIGN LANGUAGE INTERPRETER	2,500	6,000	4,000	4,000	0	4,000	0
115 INTERPRETERS	2,500	6,000	4,000	4,000	0	4,000	0
11602 FILING FEES	300	0	0	0	0	0	0
11607 OTHER COURT COSTS	861	4,400	0	4,400	0	4,400	0
11618 COURIER SERVICES	220	0	0	0	0	0	0
11620 COPYING (DUPLICATING) CHA	262	0	0	0	0	0	0
116 OTHER COURT OPERATING E	1,643	4,400	0	4,400	0	4,400	0
21011 EXTERNAL SPECIAL AUDITS	3,088	3,300	3,300	3,450	0	3,450	0
21020 ACCOUNTING SERVICES	0	300	200	300	0	300	0
21030 OTHER PROFESSIONAL SERVIC	1,607,838	958,000	1,375,000	990,543	0	990,543	0
210 ACCOUNTING & AUDITING	1,610,926	961,600	1,378,500	994,293	0	994,293	0

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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
21210 LEGAL COUNSEL	0	0	0	0	0	0	0
21212 HEARING EXAMINERS & ARBIT	22,281	0	0	0	0	0	0
212 LEGAL	22,281	0	0	0	0	0	0
21310 CREDIT CARD SERVICE CHARG	12,990	18,000	14,350	18,350	0	18,350	0
213 BANK & TRUSTEE/PAYING A	12,990	18,000	14,350	18,350	0	18,350	0
21411 ENGINEERING SVCS	2,546	0	0	0	0	0	0
214 ARCHITECTURAL & ENGINEE	2,546	0	0	0	0	0	0
21510 TEMPORARY HELP OUTSIDE AG	853,484	897,700	819,205	667,500	0	667,500	0
215 TEMPORARY HELP AGENCY	853,484	897,700	819,205	667,500	0	667,500	0
21610 MEDICAL & DENTAL SERVICE	34,637	0	0	0	0	0	0
21630 CHARGES FOR EMPLOYEE PHYS	152,402	297,000	260,000	173,000	0	173,000	0
21640 LABORATORY SVCS	0	0	0	0	0	0	0
216 HEALTH RELATED SERVICES	187,039	297,000	260,000	173,000	0	173,000	0
22010 ELECTRICAL SERVICES	1,210,696	1,513,400	1,454,813	1,466,000	0	1,466,000	0
22020 NATURAL GAS	64,758	68,700	90,500	98,700	0	98,700	0
220 ELECTRICAL SERVICES	1,275,454	1,582,100	1,545,313	1,564,700	0	1,564,700	0
22110 WATER & SEWER SERVICE	287,824	322,100	305,200	308,400	0	308,400	0
22112 WATER TREATMENT SERVICES	10,111	10,000	15,000	15,000	0	15,000	0
22120 COUNTY WASTE COLLECTION	227,646	255,300	238,800	238,300	0	238,300	0
22121 OUTSIDE WASTE COLLECTION	135,168	167,100	160,100	169,155	0	169,155	0
22130 SWM CHARGES WASTE DISPOSAL	26	2,000	1,000	1,000	0	1,000	0
22150 FLEET SOLVENT RECYCLING S	12,732	10,200	12,586	13,215	0	13,215	0
221 WATER AND DISPOSAL SERV	673,507	766,700	732,686	745,070	0	745,070	0
22210 UTILITY ALLOWANCE	15	0	0	0	0	0	0
222 OTHER UTILITIES RELATED	15	0	0	0	0	0	0
22310 SECURITY SERVICES	348,445	580,000	400,000	375,000	0	375,000	0
22311 ARMORED CAR SERVICE	4,702	6,000	5,000	6,000	0	6,000	0
22312 WASTE OIL DISPOSAL	0	10,200	0	0	0	0	0
22320 LAUNDRY-UNIFORM SERVICE	1,358	6,000	4,500	4,000	0	4,000	0
22321 LINEN SERVICE	2,428	900	900	900	0	900	0
22330 RENTAL UNIFORM	209	0	0	0	0	0	0
22340 EXTERMINATOR SERV	33,848	35,700	34,700	36,200	0	36,200	0
22341 JANITORIAL SERVICES	45,408	34,000	38,000	38,000	0	38,000	0
22350 BOTTLED WATER & CHILLED W	7,564	16,600	6,000	6,300	0	6,300	0
22351 CONTRACTED FOOD SERVICE	545	0	0	0	0	0	0
22360 COMMERCIAL TOWING CHARGES	0	15,800	0	1,800	0	1,800	0
49229 DURABLE & MEDICAL EQUIP.	1,504	0	0	0	0	0	0

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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
223 INDUSTRIAL SERVICE RELA	446,011	705,200	489,100	468,200	0	468,200	0
22410 CONTRACTED EDUCATIONAL SE	1,263	30,874	0	5,000	0	5,000	0
22430 OTHER OUTSIDE CONTRACTUAL	3,065,011	3,766,150	7,135,540	6,294,166	0	6,294,166	0
22440 CONTRACTED REPAIRS	233,016	255,000	276,500	203,175	0	203,175	0
224 OTHER OUTSIDE CONTRACTU	3,299,290	4,052,024	7,412,040	6,502,341	0	6,502,341	0
23010 MEDICAL CLAIMS-MET LIFE	0	0	0	0	0	0	0
230 HEALTH INSURANCE	0	0	0	0	0	0	0
23210 GENERAL LIABILITY INSURAN	836,498	1,256,400	1,231,900	792,482	0	792,482	0
23220 AUTO LIABILITY	0	0	0	0	0	0	0
232 GENERAL AUTO & PROFESSI	836,498	1,256,400	1,231,900	792,482	0	792,482	0
23410 PROPERTY & FIRE, CVM, AND	220,317	280,500	260,500	245,000	0	245,000	0
23412 AIRCRAFT LIABILITY INS	163,621	249,000	164,000	164,000	0	164,000	0
23611 VEHICLE & EQUIPMENT INS	0	32,500	15,516	16,000	0	16,000	0
234 PROPERTY DAMAGE/FIRE IN	383,938	562,000	440,016	425,000	0	425,000	0
23620 OTHER INS EXP	364,624	350,000	350,000	350,000	0	350,000	0
236 OTHER INSURANCE EXPENSE	364,624	350,000	350,000	350,000	0	350,000	0
24010 ENGINE REPAIRS	94,546	250,000	250,000	350,000	0	350,000	0
24011 STEERING REPAIRS	7,403	4,500	4,500	4,725	0	4,725	0
24012 TRANSMISSION REPAIRS	15,931	80,000	80,000	84,000	0	84,000	0
24013 AXLE REP	154	13,700	13,700	14,385	0	14,385	0
24014 EMISSION REP	4,745	73,000	73,000	76,650	0	76,650	0
24015 FUEL SYS REPAIRS	21,080	150,000	50,000	52,500	0	52,500	0
24016 DRIVE LINE REPAIRS	0	1,800	1,800	1,890	0	1,890	0
24018 RADIATOR REPAIRS	2,529	5,400	5,400	5,670	0	5,670	0
24019 HYDRAULIC REP	0	3,000	3,000	3,150	0	3,150	0
24021 POWER TAKEOFF REPAIRS	0	2,700	2,700	2,835	0	2,835	0
24022 BRAKE REPAIRS	3,884	11,300	11,300	11,865	0	11,865	0
24023 IGNITION SYSTEM REPAIR GS	165	0	0	0	0	0	0
24025 TOWING	21,632	31,700	30,500	31,820	0	31,820	0
24029 PREVENTIVE MAINTENANCE GS	0	0	0	0	0	0	0
24030 BODY WORK REPAIR	2,469	129,300	85,000	99,000	0	99,000	0
24031 AUTOMOTIVE GLASS REPAIR	3,715	12,000	12,000	12,600	0	12,600	0
24032 TIRE RECAPPING	19,794	220,000	220,000	25,000	0	25,000	0
24033 COMMERCIAL TIRE REPAIR	5,191	8,700	7,700	9,085	0	9,085	0
24034 A.C., VENT REPAIRS	9,237	1,000	5,000	6,250	0	6,250	0
24035 ELECT./COMPUTER REPAIRS	2,912	0	3,000	3,150	0	3,150	0
24037 WELDING REPAIRS	5,735	44,000	38,500	47,275	0	47,275	0
24039 MODIFICATION REP	5,553	36,200	20,313	21,000	0	21,000	0
24040 CHARGING SYSTEM REPAIRS	1,992	0	10,000	10,500	0	10,500	0
24041 COOLING SYSTEM REPAIRS	45	1,100	10,000	10,500	0	10,500	0

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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
24052 MOTOR VEHICLES MAINT	0	1,700	500	500	0	500	0
24054 EXHAUST SYSTEM REPAIRS	0	0	10,000	10,500	0	10,500	0
240 OUTSIDE CONTRACTUAL SVC	228,712	1,081,100	947,913	894,850	0	894,850	0
24110 OUTSIDE MAINT KITCHEN EQU	0	0	0	0	0	0	0
24121 OUTSIDE MAINT & REPAIRS-S	0	56,800	67,000	72,000	0	72,000	0
24130 MAINT & REPAIR:OFFICE MAC	31,811	61,500	60,400	66,575	0	66,575	0
24131 MAINT COPY MACHINE	6,713	13,000	10,220	6,020	0	6,020	0
24140 MOBILE EQUIP. OP. & MAINT	0	8,000	8,000	25,000	0	25,000	0
241 EQUIPMENT MAINTENANCE	38,524	139,300	145,620	169,595	0	169,595	0
24413 ELEVATORS -OUTSIDE MAINT	0	0	0	0	0	0	0
24415 REPAIR LABOR & MATERIALS	603	0	0	0	0	0	0
24430 GROUNDS LANDSCAPING	250,872	300,000	294,500	318,000	0	318,000	0
24480 OTHER OUTSIDE MAINTENANCE	1,179,284	1,488,100	1,487,300	1,430,000	0	1,430,000	0
244 OUTSIDE MAINTENANCE:BUI	1,430,759	1,788,100	1,781,800	1,748,000	0	1,748,000	0
24510 OPERATING SYSTEM MAINT	72,582	0	0	0	0	0	0
24513 APPLICATION & PROGRAMMING	0	0	0	0	0	0	0
24515 DATABASE MAINT	40,200	222,000	222,000	222,000	0	222,000	0
24516 APPLICATION AND DEVELOPME	11,900	0	0	0	0	0	0
24519 OTHER ITD MAINTENANCE	0	1,000	1,000	1,000	0	1,000	0
24520 SOFTWARE MAINTENANCE	14,845	90,900	90,900	92,775	0	92,775	0
24521 CPU MAINTENANCE	0	60,000	60,000	60,000	0	60,000	0
24527 NETWORK (HOST) MAINTENANC	15,586	1,200	61,200	1,200	0	1,200	0
24570 P.C. SOFTWARE	2,700	118,100	108,100	86,300	0	86,300	0
24571 P.C. MAINT	630,876	410,800	409,170	413,220	0	413,220	0
24573 HARDWARE/CABLE INSTALLATI	69,249	31,500	31,500	33,000	0	33,000	0
245 ITD MAINTENANCE	857,938	935,500	983,870	909,495	0	909,495	0
24620 MAINT & REPAIR BOATS	36,263	51,000	30,000	53,000	0	53,000	0
24630 RADIO MAINTENANCE	235,364	42,000	34,000	43,000	0	43,000	0
24631 MAINT LABOR & MATERIALS-A	0	100,000	0	60,000	0	60,000	0
246 RAIL/AIRCRAFT/BOAT/BRID	271,627	193,000	64,000	156,000	0	156,000	0
25190 BUILDING LEASES	264,970	429,300	457,300	457,300	0	457,300	0
251 BUILDINGS COUNTY OWNED:	264,970	429,300	457,300	457,300	0	457,300	0
25310 TELEPHONE EQUIPMENT	360	2,000	2,000	0	0	0	0
25311 BEEPER RENTAL	4,544	4,800	4,224	4,700	0	4,700	0
25321 EDP EQUIPMENT RENTAL	0	200	200	200	0	200	0
25330 COPY MACHINE RENTAL	194,317	227,300	199,515	159,120	0	159,120	0
253 COMMUNICATION EQUIPMENT	199,221	234,300	205,939	164,020	0	164,020	0
25420 HEAVY EQUIPMENT RENTAL	32,911	21,800	12,600	16,500	0	16,500	0
254 HEAVY EQUIPMENT RENTAL	32,911	21,800	12,600	16,500	0	16,500	0

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 DEPARTMENT : FR FIRE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
25509 INTEREST ON LEASE-PURCHAS	48,505	75,000	75,000	50,000	0	50,000	0
25510 RENT-LEASE OPTIONS	15,516	23,000	23,000	249,000	0	249,000	0
25511 PAYMENTS TO LESSORS	473,482	338,300	292,000	27,000	0	27,000	0
255 RENT PAYMENTS TO LESSOR	537,503	436,300	390,000	326,000	0	326,000	0
25910 OTHER RENTAL EXPENSE	381,063	203,355	274,380	208,380	0	208,380	0
25911 REIMBURSEMENT FOR RENTAL	798	0	0	0	0	0	0
259 OTHER RENTAL EXPENSE	381,861	203,355	274,380	208,380	0	208,380	0
26020 GSA SECURITY SERVICES	6,125	1,300	758	0	0	0	0
26028 GSA SERVICE TICKET CHARGE	5,849	1,100	2,600	1,500	0	1,500	0
26040 GSA WORK ORDERS	0	0	0	0	0	0	0
26050 GSA PRINTING & REPRODUCTI	72,224	90,100	130,969	110,185	0	110,185	0
26051 GSA POSTAGE	10,115	5,900	4,800	6,115	0	6,115	0
26052 GSA WAREHOUSE TRANSFERS	702	0	0	0	0	0	0
26053 GSA OTHER SERVICES	21,933	0	0	0	0	0	0
26060 FM LT EQ FUEL	583,537	784,500	769,500	812,820	0	812,820	0
26061 FM LT EQ FLUIDS	0	8,700	8,000	9,000	0	9,000	0
26062 FM LT EQ MILEAGE	16,051	2,400	2,300	2,415	0	2,415	0
26063 FM LT EQ PARTS	203,492	262,100	261,000	274,850	0	274,850	0
26064 FM LT EQ COMM SUB	132,371	79,300	72,700	83,100	0	83,100	0
26065 FM LT EQ INSURANCE	166,800	227,500	223,500	238,500	0	238,500	0
26066 FM LT EQ LABOR	307,779	288,000	284,700	302,000	0	302,000	0
26067 FM POLICY CHARGES	105,084	138,900	15,000	138,900	0	138,900	0
26068 FM ACC/ABU/MOD	101,044	168,000	152,000	160,500	0	160,500	0
26069 FM-REIMB.FOR NEW VEHICLES	115,523	0	0	0	0	0	0
26070 FM HVY EQ FUEL	862,168	450,000	622,000	653,880	0	653,880	0
26071 FM HVY EQ FLUIDS	6	5,200	1,200	1,260	0	1,260	0
26072 FM HVY EQ LABOR	251,501	182,200	182,150	191,220	0	191,220	0
26073 FM HVY EQ PARTS	167,516	120,700	120,100	126,055	0	126,055	0
26074 FM HVY EQ COMM SUB	78,269	52,600	51,000	53,500	0	53,500	0
26075 FM HVY EQ INSURANCE	106,687	300,000	300,000	314,835	0	314,835	0
26077 FM-POOL VEHICLE HOURLY RE	15,819	5,000	5,000	5,250	0	5,250	0
26078 FM-VEHICLE DISPOSAL CHARG	2,039	0	0	0	0	0	0
26080 GSA CENTRAL SERVICES	19,174	0	0	0	0	0	0
260 GSA CHARGES	3,351,808	3,173,500	3,209,277	3,485,885	0	3,485,885	0
26110 DATA PROCESSING SERVICES	601,821	431,800	528,500	530,100	0	530,100	0
26130 ITD COUNTY MICROWAVE MAIN	89,499	177,900	213,900	130,000	0	130,000	0
26131 ITD 800 MHZ MAINTENANCE	0	0	0	1,000	0	1,000	0
26141 INFORMATION TECHNOLOGY AL	5,474,441	5,807,700	5,421,976	5,014,000	0	5,014,000	0
261 ITD	6,165,761	6,417,400	6,164,376	5,675,100	0	5,675,100	0
26210 POLICE SERVICES	386	0	0	0	0	0	0
26240 OTHER GENERAL ADM. CHARGE	10,014,874	10,000,000	10,006,525	7,239,000	0	7,239,000	0

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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
26260 OTHER CHARGES FOR COUNTY	136	0	2,550	2,550	0	2,550	0
262 GENERAL COUNTY SUPPORT	10,015,396	10,000,000	10,009,075	7,241,550	0	7,241,550	0
26430 C&R ENGRAVING	1,632	0	0	0	0	0	0
264 CORRECTIONS AND REHAB S	1,632	0	0	0	0	0	0
26502 P&R PROJ. DIVISION INDIRE	0	0	0	0	0	0	0
26509 P&R PROJ. FRINGE COSTS	0	0	0	0	0	0	0
26510 P&R PROJ. LABOR COSTS	0	0	0	0	0	0	0
26512 P&R PROJ. MATERIAL COSTS	0	0	0	0	0	0	0
26513 P&R PROJ. OUTSIDE SERV.	0	6,000	0	0	0	0	0
26521 P&R REPAIR ORDER PARTS CO	0	0	0	0	0	0	0
26590 P&R REIMB SERVICES	0	0	0	0	0	0	0
265 PARKS & RECREATION SERV	0	6,000	0	0	0	0	0
26610 COURT REPORTING	5,765	0	0	0	0	0	0
26614 CLERK-OTHER CHARGES	294	0	0	0	0	0	0
266 CLERK OF COURTS	6,059	0	0	0	0	0	0
26868 FR ACCIDENT, ABUSE & MODIF	272,787	200,000	200,000	120,000	0	120,000	0
268 FIRE RESCUE SERVICES	272,787	200,000	200,000	120,000	0	120,000	0
31009 TELECOMMUNICATIONS-WIRELE	350,803	186,200	294,300	402,000	0	402,000	0
31010 TELEPHONE-REGULAR	251,567	183,500	117,300	172,160	0	172,160	0
31011 TELEPHONE-LONG DISTANCE	7,507	6,600	4,200	6,505	0	6,505	0
31012 TELEPHONE-SUNCOM	0	600	0	600	0	600	0
31013 TELEPHONE-WATTS	0	500	0	15,000	0	15,000	0
31014 TELEPHONE-MTCE	208,057	218,700	194,085	281,150	0	281,150	0
31015 CELLULAR PHONE SERVICE	367,454	338,300	298,665	334,200	0	334,200	0
31017 TELEPHONE OTHER CHARGES &	199	0	200	200	0	200	0
31018 OTHER COMMUNICATION CHARG	631,769	480,100	598,000	553,600	0	553,600	0
31020 OUTSIDE AGENCY PHONE-REG.	0	0	0	0	0	0	0
31023 TELEPHONE DIRECTORY ADVER	0	600	0	600	0	600	0
310 TELECOMMUNICATIONS	1,817,356	1,415,100	1,506,750	1,766,015	0	1,766,015	0
31110 PUBLICATIONS	41,997	39,000	27,150	29,900	0	29,900	0
31120 SUBSCRIPTIONS	43,603	60,200	51,000	46,100	0	46,100	0
31130 MEMBERSHIPS	13,294	18,300	16,200	16,520	0	16,520	0
311 PUBLICATIONS, SUBSCRIPT	98,894	117,500	94,350	92,520	0	92,520	0
31210 TRAVEL EXPENSE-U.S.	315,127	447,800	78,000	101,500	0	101,500	0
31215 TRAVEL EXPENSE-PCARD-TRAV	48,810	4,000	1,500	3,500	0	3,500	0
31216 TRAVEL EXPENSE-PCARD-DIST	12,075	251,300	17,000	4,000	0	4,000	0
31220 REGISTRATION FEES	488,625	484,600	532,850	486,700	0	486,700	0
312 TRAVEL	864,637	1,187,700	629,350	595,700	0	595,700	0

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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
31310 AUTO EXPENSE-REIMBURSEMEN	9,629	22,900	13,150	14,350	0	14,350	0
31320 PARKING REIMBURSEMENT	11,474	7,400	8,860	8,810	0	8,810	0
31340 TOLLS REIMBURSEMENT	2,301	3,700	3,200	3,700	0	3,700	0
313 313 AUTOMOBILE REIMBURSEMEN	23,404	34,000	25,210	26,860	0	26,860	0
31401 NEWSPAPER ADVERTISING-LEG	2,802	3,500	500	500	0	500	0
31402 NEWSPAPER ADVERTISING-PRO	0	4,000	0	0	0	0	0
31405 ONLINE EMPLOYMENT ADS	100	0	0	0	0	0	0
31410 LEGAL ADS AND PUBLIC INFO	1,491	0	0	0	0	0	0
31420 SPONSORSHIPS/MARKETING IT	5,967	0	0	0	0	0	0
31430 GENERAL PUBLICITY	0	0	0	0	0	0	0
31440 EMPLOYMENT ADS	0	0	0	2,000	0	2,000	0
314 314 ADVERTISING	7,378	7,500	500	2,500	0	2,500	0
31510 OUTSIDE PRINTING	55,955	61,700	30,200	30,700	0	30,700	0
31520 GRAPHIC SERVICES	260	0	0	0	0	0	0
31521 OUTSIDE GRAPHIC SERVICES	192	0	0	0	0	0	0
31522 PHOTOGRAPHIC SERVICES	1,414	2,500	500	2,500	0	2,500	0
31530 REPRODUCTION SERVICES	109	300	300	300	0	300	0
315 315 PRINTING & GRAPHICS	57,930	64,500	31,000	33,500	0	33,500	0
31611 POSTAGE-REGULAR MAIL	197,149	204,500	195,500	205,975	0	205,975	0
31612 EXPRESS MAIL	0	2,300	2,000	2,300	0	2,300	0
31613 SHIPPING CHARGES	1,071	3,200	3,200	5,200	0	5,200	0
31620 MESSENGER SERVICES	0	500	500	500	0	500	0
316 316 MAILING SERVICES	198,220	210,500	201,200	213,975	0	213,975	0
31710 INVESTIGATIVE EXPENSES	19	0	0	0	0	0	0
317 317 OTHER COMMUNICATION EXP	19	0	0	0	0	0	0
31810 CASHIER SHORTAGES	84	0	0	0	0	0	0
31828 JUDGMENTS & LOSSES NON-AT	0	0	0	0	0	0	0
31829 JUDGMENTS & LOSSES-1099 R	0	0	0	0	0	0	0
31830 JUDGMENTS & LOSSES	0	0	0	0	0	0	0
31831 INT OR PENALTIES	0	0	0	0	0	0	0
31840 MISCELLANEOUS REFUNDS	43,467	0	0	0	0	0	0
318 318 REFUNDS, CASH SHORTAGES	43,383	0	0	0	0	0	0
31910 PETTY CASH EXPENDITURES	15,333	31,100	18,472	30,000	0	30,000	0
319 319 PETTY CASH & CHANGE FUN	15,333	31,100	18,472	30,000	0	30,000	0
32010 INSERVICE TRAINING	107,661	101,400	161,523	196,186	0	196,186	0
32020 EDUCATIONAL SEMINARS	6,300	48,800	48,000	41,700	0	41,700	0
32021 EDUCATIONAL MATERIALS	25,926	116,800	107,400	66,345	0	66,345	0
32030 COMPUTER TRAINING	0	10,000	10,000	10,000	0	10,000	0
320 320 TRAINING	139,887	277,000	326,923	314,231	0	314,231	0

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	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
32120 INDIRECT COST REIMB G/F	110,218	85,392	0	0	0	0	0
32129 REIMB OF G&A EXPENSE	5,306	0	0	0	0	0	0
32131 REIMB FOR CAPITAL EXP	96,116-	0	0	100,000-	0	100,000-	0
32132 REIMB FOR G&A EXPENSE	150,549	118,100	153,742	156,300	0	156,300	0
32135 REIMB FOR INTEREST EARNED	14,839	0	0	0	0	0	0
32139 REIMBURSEMENT MISCELLANEO	326,389-	0	0	0	0	0	0
32140 REIMBURSEMENT FOR OTHER O	23,022	0	0	0	0	0	0
32150 REIMBURSEMENT FOR COUNTY	1,950-	0	0	0	0	0	0
32160 PURCHASE DISCOUNTS TAKEN	479-	0	0	0	0	0	0
321 REIMBURSEMENTS & REFUND	121,000-	203,492	153,742	56,300	0	56,300	0
32240 VEHICLE LICENSES & REGIST	3,767	0	4,000	4,200	0	4,200	0
32250 LICENSE & PERMIT FEES	177,815	136,700	130,300	279,040	0	279,040	0
322 TAXES, LICENSES & PERMIT	181,582	136,700	134,300	283,240	0	283,240	0
33010 MOVING EXPENSES	107	0	0	0	0	0	0
33015 COMMUNITY COUNCIL	0	0	0	0	0	0	0
33016 EMPLOYMENT PROCESSING/SCR	1,353	2,700	1,500	4,035	0	4,035	0
33020 PRIZES & AWARDS	445	2,000	500	2,000	0	2,000	0
33021 EMPLOYEE RECOG. AWARD	2,350	12,000	2,200	2,800	0	2,800	0
33050 OTHER GENERAL OPERATING S	550	0	2,000	0	0	0	0
33052 PURCHASING CARD EXPENSES	86,026	70,800	42,800	75,800	0	75,800	0
33053 PURCHASING CARD -DISTRIBU	2,237-	10,900	10,300	10,600	0	10,600	0
330 MISCELLANEOUS	88,594	98,400	59,300	95,235	0	95,235	0
34010 CONTINGENCY RESERVE	8,622	15,688,522	0	900,000	0	900,000	0
34011 TAX EQUALIZATION RESERVE	0	110,000	0	500,000	0	500,000	0
340 RESERVE & CONTINGENCIES	8,622	15,798,522	0	1,400,000	0	1,400,000	0
41010 MOTOR FUEL	22,455	116,500	116,500	58,210	0	58,210	0
41011 LUBRICANTS & MOTOR FUEL	76,287	90,600	84,600	90,000	0	90,000	0
41015 DIESEL FUEL	2,004,279	1,713,000	1,750,000	1,843,000	0	1,843,000	0
41016 GASOLINE-UNLEADED	1,232	20,200	15,000	5,000	0	5,000	0
41022 OTHER FUELS AND LUBRICANT	550,652	560,000	504,000	560,000	0	560,000	0
410 FUEL & LUBRICANTS	2,654,905	2,500,300	2,470,100	2,556,210	0	2,556,210	0
43010 REPAIR PARTS-TRUCKS,BUSES	1,665,354	1,899,500	1,946,800	1,930,500	0	1,930,500	0
43011 REPAIR PARTS-TRACTPRS & M	0	0	0	0	0	0	0
43012 TIRES & TUBES	281,464	153,000	300,500	303,000	0	303,000	0
43013 REPAIR PARTS-AUTO	5,865	10,100	10,000	10,025	0	10,025	0
43020 BATTERIES	43,088	114,800	85,600	70,600	0	70,600	0
43021 PAINT-AUTOMOTIVE	0	0	0	0	0	0	0
43022 MECHANICAL MAINT-AUTO SUP	189	0	0	0	0	0	0
430 AUTOMOTIVE REPAIR & MAI	1,995,960	2,177,400	2,342,900	2,314,125	0	2,314,125	0

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43110 REPAIR PARTS	48,228	75,000	49,500	64,550	0	64,550	0
43112 WALL & WINDOW COVERINGS	605	4,000	3,000	4,000	0	4,000	0
43113 LIGHT BULBS	0	400	0	400	0	400	0
43114 AIR CONDITIONING FILTERS	0	400	0	400	0	400	0
43116 TELEPHONE PARTS & ACCESSO	4,093	21,000	157,386	1,000	0	1,000	0
43120 MECHANICAL MAINT-PARTS &	292	0	0	0	0	0	0
43121 AIR CONDITIONING REPAIR P	50,867	72,500	60,500	63,000	0	63,000	0
43122 BALLASTS	0	300	0	300	0	300	0
43123 PAINT-BUILDING	26,575	66,800	49,400	67,140	0	67,140	0
431 BLDGS, RDWYS, & STRUCT	130,660	240,400	319,786	200,790	0	200,790	0
43210 EQUIPMENT REPAIR PARTS	56,953	68,500	57,000	63,500	0	63,500	0
43211 EQUIPMENT INSTALLATION	4,825	0	0	0	0	0	0
43212 COMPUTER HARDWARE LESS TH	13,720	25,300	25,300	12,000	0	12,000	0
43220 EXPENDABLE TOOLS	62,894	138,800	118,500	118,000	0	118,000	0
43221 FM EXPENDABLES	50,183	50,000	50,500	52,500	0	52,500	0
43230 PARTS PERSL COMP TER & OT	3,325	0	0	0	0	0	0
43231 COMMUNICATION EQUIPMENT (30,549	50,000	150,000	50,000	0	50,000	0
43240 FIRE EQUIP MAINT & SUPPLI	54,965	50,000	50,000	52,500	0	52,500	0
43241 GSA/FM MECH MAINT SUPPLIE	38,684	18,300	35,300	37,065	0	37,065	0
43242 VEHICLE DECALS	0	12,900	2,000	2,000	0	2,000	0
43244 FIRE EQUIPMENT-SPRINKLERS	0	0	0	0	0	0	0
43250 FLEET REPAIR SHOP EQUIP	10,876	14,200	14,200	14,200	0	14,200	0
432 EQUIPMENT & NON-CAPITAL	326,974	428,000	502,800	401,765	0	401,765	0
43510 OTHER REPAIR & MAINTENANC	22,813	63,500	39,500	61,500	0	61,500	0
435 OTHER REPAIR & MAINTENA	22,813	63,500	39,500	61,500	0	61,500	0
45010 BUILDING MATERIALS	118,376	145,500	132,300	131,500	0	131,500	0
45011 ELECTRICAL FIXTURES	124,947	126,000	137,700	165,000	0	165,000	0
45012 PLUMBING FIXTURES	49,283	47,500	45,300	47,500	0	47,500	0
45019 OTHER CONSTRUCTION MATERI	3,933	13,500	7,500	15,000	0	15,000	0
45020 HIGHWAY CONSTRUCTION SUPP	311	0	0	0	0	0	0
45023 SIGNAL & MARKING MATERIAL	49,100	28,000	26,500	26,500	0	26,500	0
45090 REIMB FOR CONSTRUCTION MA	7,135	0	0	0	0	0	0
450 CONSTRUCTION MATERIALS	353,085	360,500	349,300	385,500	0	385,500	0
47010 OFFICE SUPPLIES/OUTSIDE V	14,469	38,300	34,600	33,760	0	33,760	0
47011 GSA CENTRAL SERVICE SUPPL	336,921	404,700	340,187	348,950	0	348,950	0
47012 MISCELLANEOUS SUPPLIES	43,799	66,226	26,545	35,800	0	35,800	0
47013 PRINTING & REPRODUCTION S	2,257	1,500	1,500	1,500	0	1,500	0
47014 TONER SUPPLIES	4,037	0	5,000	5,250	0	5,250	0
47020 OFFICE EQUIP LESS THAN \$7	164,528	78,300	69,263	68,920	0	68,920	0
47021 OTHER MINOR EQUIP LESS TH	187,144	138,900	117,630	126,150	0	126,150	0
47022 FURNITURE LESS THAN \$750	13,662	13,500	13,500	14,200	0	14,200	0
47030 EDP SOFTWARE PACKAGE LESS	11,503	64,500	48,500	64,500	0	64,500	0

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47031 OFFICE EQUIP LESS THAN \$1	14,171	41,500	54,000	54,000	0	54,000	0
47032 OTHER MINOR EQUIP LESS TH	121,097	48,000	112,822	210,180	0	210,180	0
47033 FURNITURE LESS THAN \$1,00	0	1,000	0	1,000	0	1,000	0
47034 EDP SOFTWARE PACKAGE LESS	0	0	0	0	0	0	0
470 OFFICE SUPPLIES & MINOR	913,588	896,426	823,547	964,210	0	964,210	0
47110 COMPUTER SUPPLIES	0	5,200	5,200	5,200	0	5,200	0
47130 COMPUTER MEMORY	7-	0	0	0	0	0	0
471 COMPUTER SUPPLIES	7-	5,200	5,200	5,200	0	5,200	0
49011 HORTICULTURAL & CHEMICAL	0	0	0	0	0	0	0
49012 WATER TREATMENT CHEMICALS	819	0	0	0	0	0	0
49014 CHEMICALS	2,786	11,500	7,500	7,500	0	7,500	0
490 CHEMICALS	3,605	11,500	7,500	7,500	0	7,500	0
49112 PLAYGROUND SUPPLIES & OTH	12,934	1,000	500	1,000	0	1,000	0
491 RECREATIONAL SUPPLIES	12,934	1,000	500	1,000	0	1,000	0
49210 DRUG PACKAGE SUPPLIES	14,839	500	0	500	0	500	0
49212 DRUGS	1,012,483	957,000	1,066,000	917,000	0	917,000	0
49213 MEDICAL SOLUTIONS	47,642	0	0	0	0	0	0
49214 MEDICAL GASES	65,887	107,200	92,800	101,700	0	101,700	0
49215 EXPENDABLE MEDICAL TOOLS	16,469	0	0	0	0	0	0
49216 MISC MEDICAL SUPPLIES	1,469,190	2,037,500	2,007,500	2,011,500	0	2,011,500	0
49218 MEDICAL SUPPLIES	698	13,500	0	13,500	0	13,500	0
49219 LABORATORY SUPPLIES	2,140	1,000	1,000	1,000	0	1,000	0
49220 FOOD	106,369	1,000	400	500	0	500	0
49222 ICE	0	100	0	100	0	100	0
49223 COFFEE	2,014	0	0	0	0	0	0
49225 GROCERIES	784	500	0	500	0	500	0
49230 PAPER GOODS	58,072	43,100	43,100	43,000	0	43,000	0
49235 KITCHEN SUPPLIES	9,887	16,500	15,900	15,600	0	15,600	0
49237 CLEANING SUPPLIES	156,323	164,200	161,500	171,705	0	171,705	0
49240 LINEN & BEDDING SUPPLIES	16,669	26,000	25,500	27,750	0	27,750	0
49242 FLOOR MAINT SUPPLIES	12,600	15,900	15,900	16,695	0	16,695	0
492 INSTITUTIONAL, MEDICAL	2,992,066	3,384,000	3,429,600	3,321,050	0	3,321,050	0
49310 CLOTHING AND UNIFORMS	476,007	1,169,200	1,146,100	750,150	0	750,150	0
49311 SAFETY SHOES	25,489	0	0	0	0	0	0
493 CLOTHING & UNIFORMS	501,496	1,169,200	1,146,100	750,150	0	750,150	0
49410 ANIMAL SUPPLIES	2,436	21,000	0	1,000	0	1,000	0
494 ANIMAL SUPPLIES	2,436	21,000	0	1,000	0	1,000	0
49610 PHOTOGRAPHIC SUPPLIES	1,452	8,800	8,700	6,800	0	6,800	0
49611 VIDEO SUPPLIES & EQUIP	6,644	7,000	6,000	5,500	0	5,500	0

REPORT NBR: BUDB720R
 BUDGET QUESTIONS? CALL 375-5143
 SYSTEM: PROD

METROPOLITAN DADE COUNTY
 AUTOMATED BUDGET DEVELOPMENT SYSTEM
 APPROPRIATION REPORT BY DEPARTMENT
 FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/26/2012
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ENTITY : 01 MDC GENERAL GOVERNMENT
 DEPARTMENT : FR FIRE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
49612 ELECTRONIC EQUIP INCL AUD	4,449	48,300	24,300	49,090	0	49,090	0
49650 SAFETY EQUIPMENT AND SUPP	639,106	1,603,200	1,535,550	1,373,285	0	1,373,285	0
49660 MISC OTHER OPERATING SUPP	371,248	565,965	390,600	372,015	0	372,015	0
496 OTHER MATERIALS & SUPPL	1,022,899	2,233,265	1,965,150	1,806,690	0	1,806,690	0
50198 OTHER GEN FUND -TRF OUT	4,891,000	0	0	0	0	0	0
501 GENERAL FUND-TRF OUT	4,891,000	0	0	0	0	0	0
51137 FIRE DEPARTMENT	928,058	0	0	0	0	0	0
511 FIRE & RESCUE	928,058	0	0	0	0	0	0
52213 SOB CAPITAL ACQUISITION -	2,659,183	4,421,000	4,421,000	4,421,000	0	4,421,000	0
522 OTHER SPEC OBLIGATIONS	2,659,183	4,421,000	4,421,000	4,421,000	0	4,421,000	0
52302 LOAN AGREEMENTS -TRF OUT	588,128	0	0	0	0	0	0
523 LOAN AGREEMENTS	588,128	0	0	0	0	0	0
53136 OTHER CAP IMPROVEMENT -TR	501,470	0	0	0	0	0	0
531 BOND PROJECTS	501,470	0	0	0	0	0	0
57000 INTRAFUND TRANSFER	17,439,228	349,000	349,000	344,848	0	344,848	0
570 INTRAFUND TRANSFER	17,439,228	349,000	349,000	344,848	0	344,848	0
60210 MEDICAL TRANSPORTATION	41,227-	0	0	0	0	0	0
60220 TRANSPORTATION-CLIENTS	0	0	0	0	0	0	0
60240 OTHER TRANSPORTATION	5,540	0	0	0	0	0	0
60250 HANDICAPPED TRANSPORTATIO	0	500	0	0	0	0	0
602 SPECIAL TRANSPORTATION	35,687-	500	0	0	0	0	0
60310 COUNTY CONTRIBUTED-SALARI	130,135	0	335,185	477,681	0	477,681	0
60311 COUNTY CONTRIBUTED-FRINGE	45,246	0	43,729	62,319	0	62,319	0
60314 COUNTY CONTRIBUTED-GENERA	60,880	0	0	0	0	0	0
60315 COUNTY CONTRIBUTED-OTHER	0	0	0	0	0	0	0
60316 COUNTY CONTRIBUTED-OFFICE	917	0	0	0	0	0	0
603 IN-KIND CONTRIBUTED SER	237,178	0	378,914	540,000	0	540,000	0
60610 GRANTS TO NON PROFITS	362,344	43,587	0	0	0	0	0
60620 GRANTS TO OTHERS	0	0	1,525,731	0	0	0	0
606 GRANTS TO OUTSIDE ORGAN	362,344	43,587	1,525,731	0	0	0	0
61510 STORM WATER UTIL DISTRB T	0	0	0	0	0	0	0
615 DISTRIBUTION OF FEES &	0	0	0	0	0	0	0
71060 PRINCIPAL PAYMENT ON LEAS	147,286	129,400	129,400	150,000	0	150,000	0
710 PRINCIPAL PAYMENTS	147,286	129,400	129,400	150,000	0	150,000	0

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METROPOLITAN DADE COUNTY
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ENTITY : 01 MDC GENERAL GOVERNMENT
 DEPARTMENT : FR FIRE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
73080 RESERVE FOR DEBT INVESTME	0	2,370,790	0	0	0	0	0
730 INTEREST PAYMENTS	0	2,370,790	0	0	0	0	0
91010 PURCHASE PRICE OF LAND	0	0	0	0	0	0	0
91017 OTHER COSTS OF LAND ACQUI	0	0	0	0	0	0	0
91021 SITE PREPARATION	305,741	1,000	1,000	1,000	0	1,000	0
910 LAND ACQUISITION	305,741	1,000	1,000	1,000	0	1,000	0
91111 FENCE INSTALLATION	20,107	14,000	14,000	14,000	0	14,000	0
911 LAND IMPROVEMENTS	20,107	14,000	14,000	14,000	0	14,000	0
92111 MAJOR IMPROVEMENTS TO BUI	1,455,341	50,000	22,000	50,000	0	50,000	0
92113 OTHER MAJOR IMPROVEMENTS	15,690	0	50,000	0	0	0	0
921 BUILDING IMPROVEMENTS	1,471,031	50,000	72,000	50,000	0	50,000	0
94010 SURVEY	0	0	4,000	0	0	0	0
94011 TESTING	8,815	30,000	20,000	20,000	0	20,000	0
94099 PLANNING PHASE BUDGET ONL	0	0	0	0	0	0	0
940 PLANNING PHASE	8,815	30,000	24,000	20,000	0	20,000	0
94114 BASIC FEE ARCHITECTURAL/E	5,120	5,000	5,000	5,000	0	5,000	0
94115 ADDITIONAL ARCHITECTURAL/	10,000	0	0	0	0	0	0
94116 MISCELLANEOUS ARCHITECTUR	65,852	0	0	0	0	0	0
941 ARCHITECTURAL/ENGINEERI	80,972	5,000	5,000	5,000	0	5,000	0
94210 PRIME CONTRACTOR-CONSTRUT	317,427	0	0	0	0	0	0
94212 OTHER CONSTRUCTION COST-C	19	0	0	0	0	0	0
94220 COUNTY CHARGES CONSTRUCTI	1,746	0	0	0	0	0	0
94290 REIMB.FOR CONST.COST-CONS	1,089,869	0	0	0	0	0	0
942 CONSTRUCTION PHASE	1,409,061	0	0	0	0	0	0
95010 OFFICE FURNITURE & EQUIPM	14,359	62,800	51,000	62,000	0	62,000	0
95011 FURN & EQUIPM OTHER THAN	13,439	5,600	0	1,000	0	1,000	0
95020 PERSONAL COMPUTER	187,036	367,500	346,000	180,500	0	180,500	0
95021 COMPUTER EQUIPMENT OTHER	59,438	54,000	50,000	54,000	0	54,000	0
95022 TELEPHONE EQUIPMENT	0	0	0	0	0	0	0
95023 SOFTWARE PACKAGES	45,388	26,000	23,000	26,000	0	26,000	0
95025 COPIERS	4,523	0	0	0	0	0	0
95030 SPECIAL EQUIPMENT	2,731,347	1,973,719	2,189,919	2,081,970	0	2,081,970	0
95032 RADIO EQUIPMENT	82,731	2,330,800	1,584,300	738,900	0	738,900	0
95034 SAFETY TRAINING EQUIPMENT	2,275	0	0	0	0	0	0
95036 SHOP EQUIPMENT	61,576	108,500	90,000	83,500	0	83,500	0
95037 AIR CONDITIONING UNITS	25,137	35,000	35,000	35,000	0	35,000	0
95039 MAJOR EQUIPMENT LEASE PUR	0	4,900	900	4,945	0	4,945	0
95099 MAJOR MACH.,EQUIP & FURNI	0	0	0	0	0	0	0
950 MAJOR MACHINERY, EQUIP,	3,136,473	4,968,819	4,370,119	3,267,815	0	3,267,815	0

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 FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/26/2012
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ENTITY : 01 MDC GENERAL GOVERNMENT
 DEPARTMENT : FR FIRE DEPARTMENT

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
95110 AUTO & TRUCKS-NEW	1,190,218	160,000	0	0	0	0	0
95111 AUTO & TRUCKS-REPLACEMENT	1,589,464	0	0	0	0	0	0
95130 HEAVY MOVING & CONSTR EQU	2,136	0	0	0	0	0	0
95132 REFURBISH-HEAVY EQUIP	598,340	0	40,000	42,000	0	42,000	0
95140 OTHER VEHICLES	344,771	85,000	92,000	105,000	0	105,000	0
951 AUTOMOBILES & VEHICLES	3,724,929	245,000	132,000	147,000	0	147,000	0
95220 SHOP EQUIPMENT	0	2,000	0	2,000	0	2,000	0
952 OTHER CAPITALIZABLE ITE	0	2,000	0	2,000	0	2,000	0
95522 TELEPHONE EQUIPMENT > 500	27,350	0	0	0	0	0	0
955 MACHINERY, EQUIP, FURN.,	27,350	0	0	0	0	0	0
99035 PWD-ENGINEERING CHARGES	1,581	0	0	0	0	0	0
990 INFRASTRUCTURE	1,581	0	0	0	0	0	0
99111 TRAFFIC SIGNAL IMPROVEMEN	8,925	0	0	0	0	0	0
991 INFRASTRUCTURE MAINTEN	8,925	0	0	0	0	0	0
DEPARTMENT TOTAL	418,611,580	377,302,089	366,538,659	367,659,183	0	367,659,183	0

Information

Name: Fire Rescue

Description: Miami-Dade Fire Rescue (MDFR) provides emergency response and transport services, which encompass fire suppression, Advanced Life Support (ALS) and Basic Life Support (BLS) emergency medical services, hazardous materials mitigation, disaster management and other specialty services. MDFR also provides fire prevention and education services, including life safety fire inspections, fire plan reviews, building permits, and public safety programs and demonstrations. MDFR provides daily 24-hour emergency response services to over 1.7 million residents, businesses and visitors through 134 rescue and suppression units strategically located in 65 fire-rescue stations within unincorporated Miami-Dade County (the County) and 30 municipalities. In addition to providing transport services through 50 front-line rescue units, MDFR also provides emergency air transport service within Miami-Dade County to State-approved Trauma Centers via two full-time rescue helicopters.

Domain: Fire Rescue

Owners: Reyes, Maria; Zubieta, Helen; Bryson, William

Details

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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▼ 1.0 Customer

▼ Public Safety Facilities and Resources
Built and Maintained to Meet Needs (Fire Rescue)

Initiative Name	Type	As Of	Status						%	Owners
Completion of Ocean Rescue Facility at Crandon Park		3/31/2012	Not Started						0%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Arcola Fire Rescue Station 67		3/26/2012	Not Started						0%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Dolphin Fire Rescue Station 68		3/31/2011	On Hold							Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Coconut Palm Fire Rescue Station 70		3/26/2012	In Progress						0%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Demolish and Rebuild Homestead Fire Rescue Station 16		3/26/2012	In Progress						85%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Completion of Ocean Rescue Headquarters Building at Haulover Beach		3/26/2012	In Progress						40%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Demolish and Rebuild Model Cities Fire Rescue Station 2		3/26/2012	In Progress	▲	▲	▲			70%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Doral North Fire Rescue Station 69		3/26/2012	In Progress						60%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Village of Palmetto Bay Fire Rescue Station 62		3/26/2012	Not Started						0%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Expansion of West Miami Fire Rescue Station 40		3/26/2012	In Progress						54%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Demolish and Rebuild Sunny Isles Fire Rescue Station 10		11/30/2011	In Progress	▲	▲	▲			98%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Miami Lakes West Fire Rescue Station 64		3/26/2012	In Progress	▲	▲	▲			87%	Lamela, Angel; Novela, Sylvia; Morales, Gigi
Design and Construction of Bay Harbour Fire Station 76		3/26/2012	In Progress						40%	Morales, Gigi; Lamela, Angel; Novela, Sylvia

Print Preview - Scorecard - Fire Rescue

▼ Enhance Service Delivery (MDFR)							
Air Rescue Availability for Transport	Feb '12		100% (83/83)	98%	100% (550/550)	98%	
Enhance service levels by adding new services and/or stations to meet identified needs by end of the fiscal year	'12FQ1		0	0	0	0	
Number of Fireboat Missions	Feb '12		14	25	90	127	
▼ Enhance Continuity of Service (Fire Rescue)							
Total MDFR Transports	Sep '11		8,187	8,450	102,431	98,332	
Percentage of Total Medical Calls Transported	Sep '11		50% (8,187/16,531)	45%	51% (1/0)	45%	
Number of Medical Calls Transported by MDFR Rescue Units (Percentage)	Sep '11		38.9% (6,437.0/16,531.0)	33.0%	40.2% (0.4/0.0)	34.0%	
Total Monthly Squad Transports	Dec '11		173	2,700	2,976	8,100	
▼ Reduce Fire Rescue Response (Wait) Time to Medical Incidents							
Total Average MDFR Life-Threatening Response (Wait) Time	Feb '12		8.17minutes	8.00minutes	8.16minutes	8.00minutes	
% of Life Threatening Calls Inside UDB MDFR units arrived to in 8 Minutes or Less	Feb '12		49% (5,253/10,794)	50%	47% (25,778/54,590)	n/a	
% of Life-Threatening Calls in MSU Area MDFR Units arrived to in 8 Minutes or Less	Feb '12		74% (5,495/7,388)	80%	75% (27,931/37,182)	80%	
% of Life-Threatening Calls in Rural Area MDFR Units arrived to in 10 Minutes or Less	Feb '12		88% (1,027/1,166)	80%	87% (4,789/5,521)	80%	
Total Response (Wait) Time to 80% of Life Threatening Calls in MSU	Feb '12		8.30minutes	8.00minutes	8.28minutes	8.00minutes	
Total Response (Wait) Time to 90% of Life Threatening Calls in MSU	Feb '12		9.47minutes	8.00minutes	9.47minutes	8.00minutes	
Total Response (Wait) Time to 80% of Non-Life Threatening Calls in MSU	Feb '12		9.19minutes	9.00minutes	9.18minutes	9.00minutes	
Total Response (Wait) Time to 90% of Non-Life Threatening Calls in MSU	Feb '12		10.59minutes	9.00minutes	10.57minutes	9.00minutes	
▼ Reduce Fire Rescue Response (Wait) Time to Fire Incidents							
Total Average MDFR Structure Fire Response (Wait) Time	Feb '12		7.07minutes	7.30minutes	6.57minutes	7.30minutes	
% of Structure Fire Calls in MSU Area MDFR Units arrived to in 8 Minutes or Less	Feb '12		90% (131/146)	80%	89% (761/855)	80%	
% of Structure Fire Calls in Rural Area MDFR Units arrived to in 10 Minutes or Less	Feb '12		75% (15/20)	80%	86% (94/109)	80%	
Total Response (Wait) Time to 80% of Structure Fire Calls in MSU	Feb '12		6.55minutes	8.00minutes	6.38minutes	8.00minutes	
Total Response (Wait) Time to 90% of Structure Fire Calls in MSU	Feb '12		7.57minutes	8.00minutes	7.38minutes	8.00minutes	

Print Preview - Scorecard - Fire Rescue

% of Other Fire Calls in MSU Area MDR Units arrived to in 10 Minutes or Less	Feb '12		84% (558/662)	80%	87% (2,888/3,332)	80%
% of Other Fire Calls in Rural Area MDR Units arrived to in 11 Minutes or Less	Feb '12		83% (216/260)	80%	83% (1,083/1,299)	80%
Total Response (Wait) Time to 80% of Other Fire Calls in MSU	Feb '12		9.02minutes	10.00minutes	8.98minutes	10.00minutes
Total Response (Wait) Time to 80% of Other Fire Calls in MSU	Feb '12		11.12minutes	10.00minutes	10.98minutes	10.00minutes
▼ Reduce Fire Rescue Response (Wait) Time to Other Incidents						
Total Response (Wait) Time to 80% of Other Calls in MSU	Feb '12		9.55minutes	10.00minutes	9.91minutes	10.00minutes
Total Response (Wait) Time to 90% of Other Calls in MSU	Feb '12		11.53minutes	10.00minutes	11.95minutes	10.00minutes
▼ Reduce Fire Rescue Dispatch Time						
Fire Rescue Average Dispatch Time	Feb '12		44seconds	40seconds	44seconds	40seconds
Average Fire Rescue Dispatch Time for Life-Threatening Calls	Feb '12		30seconds	45seconds	31seconds	45seconds
Average Fire Rescue Dispatch Time for Structure Fire Calls	Feb '12		58seconds	45seconds	58seconds	45seconds
911 Call processing time	Feb '12		66.0secs	65.0secs	64.0secs	65.0secs
▼ Reduce Fire Rescue Response (Wait) Time (MDFR)						
Hospital Wait Time	Feb '12		13.33minutes	15.00minutes	13.21minutes	15.00minutes
▼ Call Volume (Miami-Dade Fire Rescue Department)						
Total Call Volume	Feb '12		19,245	20,416	97,552	102,080
Number of Life-Threatening Incidents MDR Responded To	Feb '12		11,623	11,833	58,601	59,167
Number of Other Medical Incidents MDR Responded To	Feb '12		4,694	5,000	23,894	25,000
Number of Structure and Other Fire Incidents MDR Responded To	Feb '12		1,722	2,333	8,919	11,667
Number of Miscellaneous Incidents MDR Responded To	Feb '12		1,206	1,250	6,138	6,250
▼ MDR Customer Feedback Survey Results						
% Total Surveys Received	Apr '11		10% (169/1,710)	8%	10% (0/0)	8%
% of Surveys Received with Rating of 4.5 or Greater	Apr '11		91% (153/169)	90%	89% (1,609/1,811)	90%
% of Surveys Received with Rating less than 3.0	Apr '11		1% (2/169)	1%	1% (21/1,811)	1%
Q1. MDR responded to your needs in a timely manner	Apr '11		4.88 (824.00/169.00)	5.00	4.85 (8,777.00/1,811.00)	5.00
Q2. MDR explained your treatment to you	Apr '11		4.76 (805.00/169.00)	5.00	4.73 (4.73/0.00)	5.00

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Q3. MDRR treated you in a professional manner	Apr '11		4.89 (827.00/169.00)	5.00		4.87 (8,812.00/1,811.00)	5.00
Q4. MDRR met your expectations when you requested assistance	Apr '11		4.83 (816.00/169.00)	5.00		4.83 (8,755.00/1,811.00)	5.00
▼ 2.0 Financial							
▼ Meet Budget Targets (Fire Rescue)							
Revenue: Total (Fire Rescue)	'12FQ1		\$164,262K	\$90,953K		\$164,262K	\$90,953K
Expen: Total (Fire Rescue)	'12FQ1		\$84,332K	\$88,360K		\$84,332K	\$88,360K
Monthly Revenue Total (Fire Rescue)	Jan '12		\$5,329	\$22,903		\$44,901	n/a
% Transport Collection	Feb '12		29.1% (1,811.0/6,229.0)	40.0%		33.0% (10,743.0/32,592.0)	40.0%
▼ Sound asset management and financial investment strategies (MDRR)							
Percentage of completed reimbursements submitted to the funding agency	'12FQ1		100% (5/5)	100%		100% (5/5)	100%
Urban Area Security Initiative (UASI) 2006	'12FQ1		318,823	5,248,816		318,823	5,248,816
Urban Area Security Initiative (UASI) 2007	'12FQ1		336,653	3,676,672		336,653	3,676,672
Urban Area Security Initiative (UASI) 2008	'12FQ1		0	3,566,340		0	3,566,340
Urban Area Security Initiative (UASI) 2009	'12FQ1		0	2,839,157		0	2,839,157
▼ 3.0 Internal							
▼ Units in Service (MDRR)							
Number of Frontline Rescue Units	'12FQ1		50	53		50	53
Number of Frontline Suppression Units	'12FQ1		56	56		56	56
Number of Specialty Units	'12FQ1		13	14		13	14
Number of Squad Units	'12FQ1		6	1		6	1
▼ Department Position Count (Fire Rescue)							
Positions: Full-Time Filled (MDRR)	'11FQ4		2,456	2,580 (2,579-2,580)		2,456	2,580 (2,579-2,580)
Number of Firefighter Recruits	'11FQ4		0	0		0	0
Number of Approved Overage Positions	'11FQ4		4	25		4	25
Number of Part-Time Positions (Including Ocean Lifeguards)	'11FQ4		97	105		97	105
Number of Temporary Agency Employees	'11FQ4		23	21		23	21
Number of Sworn Personnel Separating from MDRR	Feb '12		2	3		21	15
▼ Special Assignment Count (Fire Rescue)							
Number of Sworn Personnel on Special Assignment	Feb '12		19	20		n/a	n/a

Print Preview - Scorecard - Fire Rescue

▼ Reduce Property Loss and Destruction (Fire Rescue)

Arsons per 100,000 population	Feb '12		0.85	0.85		0.82	0.85
Fire Plan Review Process Timeliness	Feb '12		99.54%	98.50%		98.67%	98.50%
Number of Fire Plans Reviewed	Feb '12		1,299	1,225		6,873	6,125
Total Number of Life Safety Inspections	Feb '12		5,943	6,033		28,674	30,165
Average number of Life Safety Inspections per Inspector	Feb '12		106.20	110.00		103.36	110.00
Number of Certificate of Occupancy Inspections Performed	Feb '12		1,259	1,010		6,168	5,050
Average Number of CO Inspections per Inspector	Feb '12		139.80	110.00		137.04	110.00
Fires (Residential 1-2 Family) Confined to Structure	Feb '12		6	9		39	45
Fires (Residential 1-2 Family) Confined to Room	Feb '12		20	27		96	135
Fires (Residential 1-2 Family) Out on Arrival	Feb '12		25	16		73	80
Fires (Residential Multi-Family) Confined to Structure	Feb '12		1	2		2	8
Fires (Residential Multi-Family) Confined to Room	Feb '12		12	10		38	50
Fires (Residential Multi-Family) Out on Arrival	Feb '12		13	9		36	45
Fires - Commercial and Industrial	Feb '12		10	21		83	105
Total Number of HazMat Incidents	Feb '12		183	232		1,138	1,160
Structure Fire False Alarms	Feb '12		14	13		77	65

▼ Enhanced Recycling Efforts at MDRF Facilities

Initiative Name	Type	As Of	Status						%	Owners
Establish Recycling Program at all MDRF Facilities		3/31/2011	In Progress							Zubieta, Helen; Eichenbaum, Anita

▼ 4.0 Learning and Growth

▼ Sworn Personnel Certifications (MDFR)

Sworn Medical Certifications	2011FY		2,225	1,000		n/a	n/a
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▼ Enhance Quality of Patient Care (MDFR)

Quarterly Medical Skills Training	'12FQ1		1,062	1,100		1,062	1,100
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