

FY 2017 - 18 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 69 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

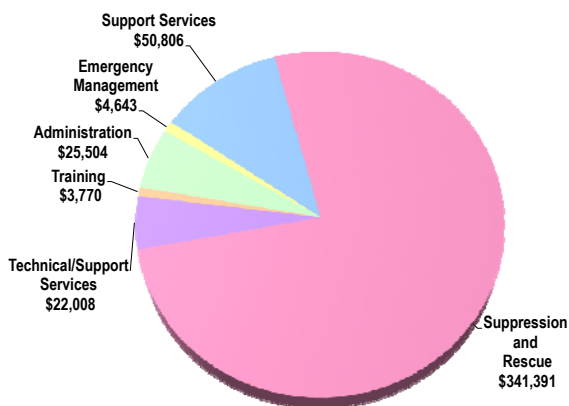
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue, and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction, to ensure compliance with the Fire Code.

The Office of Emergency Management (OEM) supports the 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), coordinating 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, including all of its municipalities, private sector entities and not-for profit service providers.

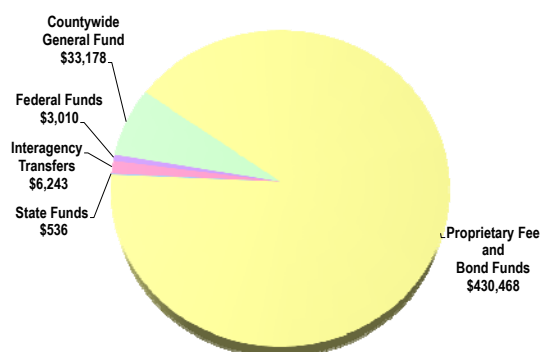
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 239 agencies to achieve International Accreditation Agency status by CFAI, and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the OEM is accredited by the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 78 jurisdictions nationwide and 18 in the state of Florida to achieve that status.

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the Department; and oversees public affairs <p style="text-align: center;"> <u>FY 16-17</u> <u>FY 17-18</u> 9 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction services; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 16-17</u> <u>FY 17-18</u> 294 314 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 16-17</u> <u>FY 17-18</u> 2,068 2,108 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p style="text-align: center;"> <u>FY 16-17</u> <u>FY 17-18</u> 98 106 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 16-17</u> <u>FY 17-18</u> 17 17 </p>	

The FY 2017-18 total number of full-time equivalent positions is 2,611

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	23,582	28,445	31,135	33,178
Aviation Transfer	20,910	21,519	23,123	23,617
Carryover	933	5,629	14,907	8,211
Contract Service	0	0	346	363
CPE Certified Fees for Service	0	0	0	6,000
Fees for Services	43,092	42,060	39,600	40,620
Fire Ad Valorem District Tax	278,743	298,174	323,957	350,244
Interest Earnings	90	127	80	301
Miscellaneous	662	1,126	505	505
Miscellaneous Revenues	45	60	60	60
Rental of Office Space	748	549	547	547
State Grants	113	113	496	536
Federal Grants	8,640	1,843	3,496	3,010
Reimbursements from Departments	5,385	5,371	5,308	6,243
Total Revenues	382,943	405,016	443,560	473,435

Operating Expenditures

Summary				
Salary	233,612	239,120	256,877	261,525
Fringe Benefits	87,908	97,763	108,677	117,325
Court Costs	3	3	6	11
Contractual Services	7,571	7,726	8,525	10,988
Other Operating	21,063	24,095	28,318	27,767
Charges for County Services	21,618	21,746	20,864	23,890
Grants to Outside Organizations	2,814	462	397	443
Capital	1,382	2,721	5,125	6,173
Total Operating Expenditures	375,971	393,636	428,789	448,122

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,937	1,905	8,411	10,344
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,360	14,969
Total Non-Operating Expenditures	1,937	1,905	14,771	25,313

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Public Safety				
Administration	20,356	25,504	107	115
Emergency Management	4,368	4,643	17	17
Support Services	46,576	50,806	143	160
Suppression and Rescue	333,396	341,391	2,068	2,108
Technical/Support Services	20,920	22,008	136	138
Training	3,173	3,770	15	16
Total Operating Expenditures	428,789	448,122	2,486	2,554

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	11	2	0	993	2
Fuel	3,097	2,472	4,551	3,010	3,302
Overtime	22,298	20,468	18,152	28,082	19,589
Rent	1,199	1,156	1,213	1,283	1,199
Security Services	452	505	471	469	407
Temporary Services	680	629	749	414	604
Travel and Registration	259	271	320	380	429
Utilities	2,135	1,880	2,241	2,136	2,234

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,311	2,311	2,486	2,436	2,554

DIVISION COMMENTS

- In FY 2016-17, the Florida Legislature included \$15 million and in FY 2017-18 \$25 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 statewide; as a result, MDFR is projecting to receive approximately \$4.7 million in FY 2016-17 and \$6 million in FY 2017-18
- The FY 2017-18 Adopted Budget includes funding for the replacement of external consultants with two full-time positions (\$161,000) that will manage the Certified Public Expenditure Program and result in a net savings of approximately \$500,000
- The FY 2017-18 Adopted Budget includes funding for an additional six full-time positions that include a Labor Relations/Legal Liaison, Accountant 3, and other administrative support related positions (\$331,000)
- The 2017-18 Adopted Budget includes an increased Homestead Exemption (HEX) Mitigation Reserve in the Fire-Rescue District to address the fiscal impact of extending the Homestead Banding from \$50,000 to \$75,000 in Assessed Value for FY 2019-20 (\$11.2 million), other Operating Reserves (\$2.768) and Tax Equalization Reserves (\$1 million)

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; introductory, position-specific, and in-service training; ensures compliance with state and federally mandated standards; manages emergency communications activities; and oversees logistical and vehicle fleet services.

- Provides career development and advanced firefighting training
- Directs fire life safety permitting and inspection
- 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 rescue services for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed*	OP	↔	18,504	17,267	18,000	15,797	16,000
	Life safety inspections completed*	OP	↔	71,734	72,480	74,000	65,405	75,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	100%	100%	100%	96%	99%
	Average number of certificate of occupancy inspections per inspector*	EF	↑	1,903	1,886	2,300	1,804	1,900
	Certificate of occupancy inspections completed*	OP	↔	18,434	19,418	20,500	15,544	18,000

*FY 2016-17 Actual and FY 2017-18 Target reflects industry demand and impact of Hurricane Irma

DIVISION COMMENTS

- In FY 2017-18, MDRF will continue working with ISD, MDPD, and ITD to commence procurement of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of August 2018
- The FY 2017-18 Adopted Budget includes funding for one Captain and two Lieutenants in the Fire Prevention Division (\$531,000) that will enable the division to meet workload demands
- The FY 2017-18 Adopted Budget includes funding for an additional 17 full-time positions; six Information Technology related positions, required for Cloud computing, one Facilities Supervisor, three Breathing Apparatus Maintenance Technicians, and seven other Technical and Support Services related positions that will enhance operational efficiency

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression, rescue and specialized emergency services.

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

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce MDR response time	Fire rescue calls	IN	↔	255,098	260,438	263,000	260,744	265,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)	OC	↓	8.28	8.34	8.30	8.48	8.40
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	7.08	7.00	7.00	7.05	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	45	35	30	32	30
	Life-threatening calls received by MDR *	IN	↔	157,565	162,098	165,000	137,121	143,800
	Fire suppression calls received by MDR *	IN	↔	24,385	24,047	24,000	26,197	25,800

* Life-threatening calls and fire suppression calls are a subset of fire rescue calls; FY 2016-17 actual and FY 2017-18 Target for Life-threatening calls have decreased as a result of a change in the way these calls are classified and dispatched

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↔	35,207	27,023	35,000	25,784	35,000

*The FY 2015-16 and 2016-17 Actuals reflect a decrease in beach attendance in the first two quarters of the fiscal year

DIVISION COMMENTS

- In FY 2017-18, effective April 2018, 18 positions will be added to deploy one new Suppression unit in Southwest Miami-Dade (\$1.4 million), 13 positions to deploy a new rescue unit at the Miami-Dade Seaport Department due to increased demand and the opening of a new cruise terminal (\$900,000), and nine positions to staff Squad 69 (\$696,000)
- The FY 2017-18 Adopted Budget includes a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide personnel for the new suppression unit, new rescue unit and increased attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of those positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

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
- Oversees management information and computer systems

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	120,000	120,000	120,800	123,000	123,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,369	2,185	2,500	2,500	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	150	137	125	150	100
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	5,194	6,171	7,500	9,696	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	89%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,226	1,070	1,200	844	1,200

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget continues \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000), and Solid Waste Management (\$15,000)
- The FY 2017-18 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

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 13 firefighter positions to staff new fire rescue/suppression service	\$0	\$936	13
Install automatic gates and fences at 20 fire stations to enhance security	\$144	\$0	0
Procure 14 Thermal Imaging Cameras, 50 on scene vehicle safety kits, 120 roadway safety guide books, 6' step ladders, grinders and work benches, commercial electric leaf lowers, and extension cords for all the stations, which are 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
Fund continuous availability of front-line response units and equipment by establishing three critical support positions	\$18	\$230	3
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Total	\$463	\$2,557	32

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
2006 Sunshine State Financing	4,250	0	0	0	0	0	0	0	4,250
Aviation Revenues	0	3,075	0	0	0	0	0	0	3,075
BBC GOB Financing	0	200	1,206	0	0	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
Capital Outlay Reserve	24	0	0	0	0	0	0	0	24
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
Fire Impact Fees	27,110	5,300	6,100	5,000	5,000	5,000	5,000	10,000	68,510
Future Financing	809	78,550	0	0	0	0	0	0	79,359
State Homeland Security Grant	413	0	0	0	0	0	0	0	413
Urban Area Security Initiative Grant	167	0	0	0	0	0	0	0	167
Total:	34,367	87,125	7,306	5,000	5,000	5,000	5,000	10,000	158,798
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	68,825	8,000	4,800	0	0	0	0	81,625
Facility Expansion	336	1,333	0	0	0	0	0	0	1,669
Fire Station Renovation	645	3,849	1,006	0	0	0	0	0	5,500
New Fire Stations	14,233	12,103	10,668	6,500	5,000	5,000	5,000	10,000	68,504
Ocean Rescue Facilities	94	200	1,206	0	0	0	0	0	1,500
Total:	15,308	86,310	20,880	11,300	5,000	5,000	5,000	10,000	158,798

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2017-18, the Department will begin installing a new video security system purchased with the State Homeland Security Grant Program (\$413,000) and Urban Area Security Initiative (UASI) grant funds (\$167,000)
- In FY 2017-18, the Department will continue with the procurement process to replace four Air Rescue helicopters, which currently range in age from 12 to 17 years old; approximately \$60 million of future financing will be secured
- In FY 2017-18, the Department will begin the planning and design of the new Beacon Lakes - Station 75 (total project cost \$8.639 million)

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

- In FY 2017-18, the Department will install a radio monopole at Saga Bay - Station 55 and begin the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application, and add dispatch channel for western portion of the County (total project cost \$13.55 million using vendor financing); the project will expand radio interoperability with other public safety agencies and extend the useful life of the existing radio infrastructure that enables dispatchers and firefighters to effectively communicate while fighting fires and providing emergency medical care and transportation
- With funding provided by the Miami-Dade Aviation Department, the Miami-Dade Fire and Rescue Department will purchase additional water rescue assets to ensure the fastest, most effective response to a downed aircraft in the Everglades, Atlantic Ocean, and other waterways (total project cost \$3.075 million)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes \$5 million of future financing to replace all self-contained breathing apparatus (SCBA)
- In FY 2017-18, the Department is projected to complete the construction of a bay for the new Aircraft Rescue and Fire Fighting (ARFF) Unit at Miami Executive Airport - Station 24 funded with Fire Impact Fees (total project cost \$836,000) and an aircraft hangar at Opa-Locka Airport - Station 25 funded with future financing and Capital Outlay Reserve (total project cost \$833,000)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes \$16.525 million for the purchase of new fleet using Fire Impact Fees and the replacement of aging fleet using Aviation Revenues and lease purchase financing (\$14.2 million for heavy fleet and \$2.325 million for light fleet)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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:

11

Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	60,000	0	0	0	0	0	0	60,000
TOTAL REVENUES:	0	60,000	0	0	0	0	0	0	60,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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

FIRE RESCUE - AVIATION WATER RESCUE ASSETS

PROJECT #: 2000000700



DESCRIPTION: Purchase three 33 foot SAFE boat type vessels, three airboats, three pick-up tow vehicles, and one air cushion hovercraft

LOCATION: 9300 NW 41 St

Throughout Miami-Dade County

District Located: 12

District(s) Served:

12

Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation Revenues	0	3,075	0	0	0	0	0	0	3,075
TOTAL REVENUES:	0	3,075	0	0	0	0	0	0	3,075
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Automobiles/Vehicles	0	3,075	0	0	0	0	0	0	3,075
TOTAL EXPENDITURES:	0	3,075	0	0	0	0	0	0	3,075

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROJECT #: 371470

DESCRIPTION: Design and construct new fire rescue stations to include Arcola (Station 67) and Palmetto Bay South (Station 74); acquire land for future fire rescue stations including Florida City, Eureka, Bird Road area; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase a new video security system for headquarters

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



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	9,109	2,800	2,600	5,000	5,000	5,000	5,000	10,000	44,509
State Homeland Security Grant	413	0	0	0	0	0	0	0	413
Urban Area Security Initiative Grant	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	9,689	2,800	2,600	5,000	5,000	5,000	5,000	10,000	45,089
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	3,500	3,500	3,500	3,500	7,000	21,000
Furniture Fixtures and Equipment	1,780	600	600	500	500	500	500	1,000	5,980
Land Acquisition/Improvements	7,909	2,000	2,000	1,000	1,000	1,000	1,000	2,000	17,909
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	9,689	2,800	2,600	5,000	5,000	5,000	5,000	10,000	45,089

FIRE RESCUE - SELF-CONTAINED BREATHING APPARATUS (SCBA)

PROJECT #: 200000704

DESCRIPTION: Replace MDRF self-contained breathing apparatus

LOCATION: Various Sites District Located: Systemwide
Throughout Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	5,000	0	0	0	0	0	0	5,000
TOTAL REVENUES:	0	5,000	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	5,000	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	5,000	0	0	0	0	0	0	5,000

FIRE RESCUE - STATION 18 (NORTH MIAMI)

PROJECT #: 7050

DESCRIPTION: Construct a 12,038 square foot, two-story, three-bay fire rescue facility

LOCATION: To Be Determined District Located: 2
North Miami District(s) Served: 2



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	4,750	0	0	0	0	0	0	0	4,750
TOTAL REVENUES:	4,750	0	0	0	0	0	0	0	4,750
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	0	0	0	57	0	0	0	0	57
Construction	0	1,000	1,800	1,000	0	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	0	150	0	0	0	0	150
Planning and Design	250	0	0	0	0	0	0	0	250
Project Administration	0	100	100	75	0	0	0	0	275
Project Contingency	0	0	0	150	0	0	0	0	150
Technology Hardware/Software	0	0	0	68	0	0	0	0	68
TOTAL EXPENDITURES:	250	1,100	1,900	1,500	0	0	0	0	4,750

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

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 24 (MIAMI EXECUTIVE AIRPORT)

PROJECT #: 3710170

DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24
 LOCATION: 14150 SW 127 St
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	836	0	0	0	0	0	0	0	836
TOTAL REVENUES:	836	0	0	0	0	0	0	0	836
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	9	0	0	0	0	0	0	0	9
Construction	140	420	0	0	0	0	0	0	560
Major Machinery and Equipment	34	0	0	0	0	0	0	0	34
Planning and Design	50	17	0	0	0	0	0	0	67
Project Administration	29	87	0	0	0	0	0	0	116
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	262	574	0	0	0	0	0	0	836

FIRE RESCUE - STATION 25 (HANGAR AT OPA-LOCKA AIRPORT)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	24	0	0	0	0	0	0	0	24
Future Financing	809	0	0	0	0	0	0	0	809
TOTAL REVENUES:	833	0	0	0	0	0	0	0	833
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	623	0	0	0	0	0	0	623
Planning and Design	74	0	0	0	0	0	0	0	74
Project Administration	0	106	0	0	0	0	0	0	106
Project Contingency	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	74	759	0	0	0	0	0	0	833

FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)

PROJECT #: 377840

DESCRIPTION: Replace temporary station at Pelican Harbor and construct a new fire rescue station as a joint venture with North Bay Village; station will house both police and fire
 LOCATION: 7903 East Dr
 North Bay Village

District Located: 4
 District(s) Served: 4



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
2006 Sunshine State Financing	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Planning and Design	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 29 (SWEETWATER)

PROJECT #: 5410

DESCRIPTION: Provide temporary relocation of Station 29, demolish existing facility and build new fire station due to FDOT widening of SW 107 Ave
 LOCATION: 351 SW 107 Ave Sweetwater
 District Located: 12
 District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	5,500	0	0	0	0	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	0	51	0	0	0	0	0	0	51
Building Acquisition/Improvements	440	0	0	0	0	0	0	0	440
Construction	0	3,393	1,006	0	0	0	0	0	4,399
Furniture Fixtures and Equipment	0	61	0	0	0	0	0	0	61
Planning and Design	100	100	0	0	0	0	0	0	200
Project Administration	105	100	0	0	0	0	0	0	205
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:	645	3,849	1,006	0	0	0	0	0	5,500

FIRE RESCUE - STATION 62 (PALMETTO BAY)

PROJECT #: 375681

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility
 LOCATION: 14200 Old Cutler Rd Palmetto Bay
 District Located: 8
 District(s) Served: 7, 8



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	4,776	0	0	0	0	0	0	0	4,776
TOTAL REVENUES:	4,776	0	0	0	0	0	0	0	4,776
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	0	48	0	0	0	0	0	0	48
Building Acquisition/Improvements	359	0	0	0	0	0	0	0	359
Construction	250	2,770	0	0	0	0	0	0	3,020
Furniture Fixtures and Equipment	0	78	0	0	0	0	0	0	78
Land Acquisition/Improvements	626	0	0	0	0	0	0	0	626
Planning and Design	120	100	0	0	0	0	0	0	220
Project Administration	100	115	0	0	0	0	0	0	215
Project Contingency	0	143	0	0	0	0	0	0	143
Technology Hardware/Software	0	67	0	0	0	0	0	0	67
TOTAL EXPENDITURES:	1,455	3,321	0	0	0	0	0	0	4,776

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

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 68 (DOLPHIN)

PROJECT #: 10420



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

LOCATION: 11091 NW 17 St

Doral

District Located: 12

District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	0	57	0	0	0	0	0	0	57
Construction	0	1,800	2,000	0	0	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	150	0	0	0	0	0	150
Planning and Design	100	150	150	0	0	0	0	0	400
Project Administration	100	125	150	0	0	0	0	0	375
Project Contingency	0	0	150	0	0	0	0	0	150
Technology Hardware/Software	0	0	68	0	0	0	0	0	68
TOTAL EXPENDITURES:	200	2,132	2,668	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$2,600,000 and includes 18 FTE(s)

FIRE RESCUE - STATION 75 (BEACON LAKES)

PROJECT #: 4270



DESCRIPTION: Construct a new 10,000 square foot, two-bay fire rescue facility and a 15,000 square foot warehouse for incident command trailers and US&R assets

LOCATION: Vicinity of NW 129 Ave and NW 25 St

Unincorporated Miami-Dade County

District Located: 12

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	2,639	2,500	3,500	0	0	0	0	0	8,639
TOTAL REVENUES:	2,639	2,500	3,500	0	0	0	0	0	8,639
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	0	75	0	0	0	0	0	0	75
Construction	0	2,175	2,725	0	0	0	0	0	4,900
Furniture Fixtures and Equipment	0	0	200	0	0	0	0	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	200	100	100	0	0	0	0	0	400
Project Administration	0	150	150	0	0	0	0	0	300
Project Contingency	0	0	200	0	0	0	0	0	200
Technology Hardware/Software	0	0	125	0	0	0	0	0	125
TOTAL EXPENDITURES:	2,639	2,500	3,500	0	0	0	0	0	8,639

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

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - UHF RADIO SYSTEM UPDATE

PROJECT #: 2000000705

DESCRIPTION: Install monopole at Station 55 Saga Bay, replace end-of-life infrastructure equipment deployed in 2004, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application, and add dispatch channel for western portion of Miami-Dade County

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	13,550	0	0	0	0	0	0	13,550
TOTAL REVENUES:	0	13,550	0	0	0	0	0	0	13,550
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Technology Hardware/Software	0	750	8,000	4,800	0	0	0	0	13,550
TOTAL EXPENDITURES:	0	750	8,000	4,800	0	0	0	0	13,550

OCEAN RESCUE - FACILITY IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 376760

DESCRIPTION: Construct an Ocean Rescue facility at Crandon Park

LOCATION: Crandon Park
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

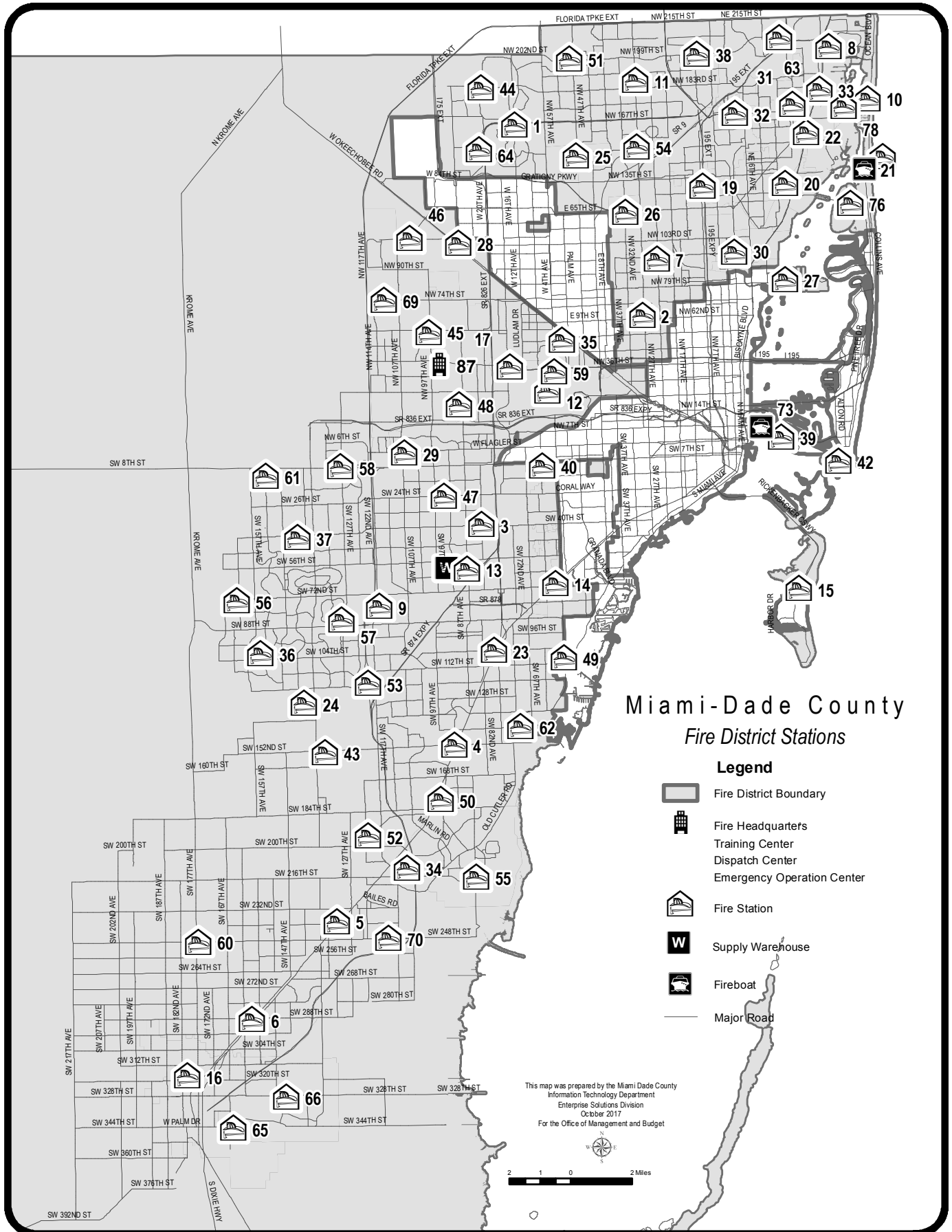
REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	200	1,206	0	0	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	200	1,206	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,206	0	0	0	0	0	1,206
Permitting	0	200	0	0	0	0	0	0	200
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	94	200	1,206	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$10,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXPAND STATION - HIGHLAND OAKS (STATION 63)	1773 NE 205 St	10,000
FIRE RESCUE - REPLACE DISPATCHER CONSOLES, FLOORING, AND ELECTRICAL WIRING AT BACK-UP LOCATION	5680 SW 87 Ave	450
GENERATORS - REPLACE	Various Sites	10,000
NEW SHOP FACILITY	To Be Determined	10,000
RECONSTRUCT - GOLDEN GLADES (STATION 38)	575 NW 199 St	5,000
RECONSTRUCT - GOULDS/PRINCETON (STATION 5)	13150 SW 238 St	5,000
RECONSTRUCT - HAULOVER BEACH (STATION 21)	10500 Collins Ave	5,000
RECONSTRUCT - INTERAMA (STATION 22)	15655 Biscayne Blvd	5,000
RECONSTRUCT - MODELLO (STATION 6)	15890 SW 288 St	5,000
RECONSTRUCT - NORTH BAY VILLAGE (STATION 27)	7903 East Dr	4,000
RECONSTRUCT - NORTH MIAMI EAST (STATION 20)	13000 NE 16 Ave	5,000
RECONSTRUCT - NORTH MIAMI WEST (STATION 19)	650 NW 131 St	5,000
RECONSTRUCT - VIRGINIA GARDENS (STATION 17)	7050 NW 36 St	5,000
TRAINING TOWERS - NORTH AND SOUTH	To Be Determined	8,487
UNFUNDED TOTAL		82,937

FY 2017-18 Adopted Budget and Multi-Year Capital Plan

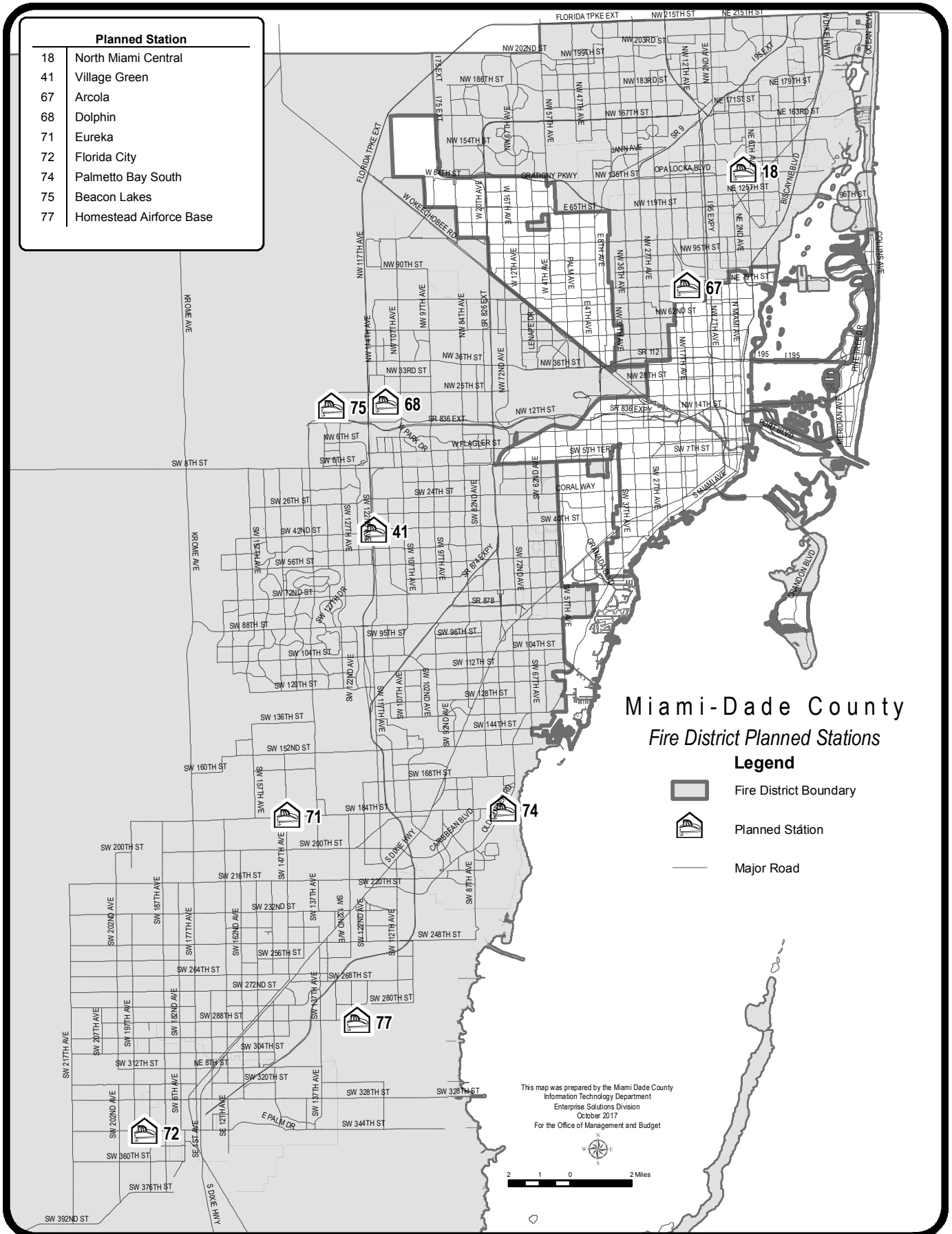


FY 2017-18 Adopted Budget and Multi-Year Capital Plan

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 641 Europe 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	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	69	Doral North 11151 NW 74 St, Doral 33178
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
33	Aventura 2601 Pointe East Dr, Aventura 33160	73	Port of Miami – Fire Boat Station 975 North America Way Term H
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

FY 2017-18 Adopted Budget and Multi-Year Capital Plan



FY 2017-18 Adopted Budget and Multi-Year Capital Plan

