

## FY 2019 - 20 Proposed 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 70 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.

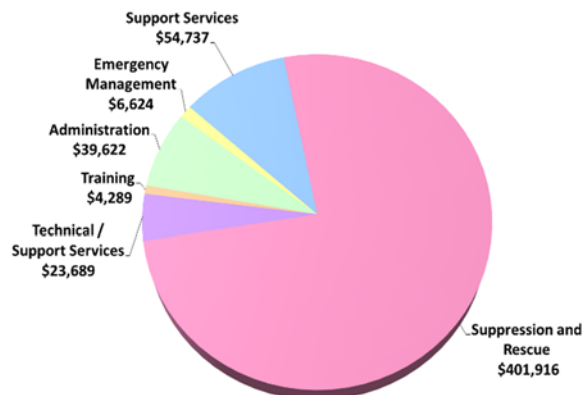
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery 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 266 agencies in the world 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 (EMAP), a voluntary accreditation process for state, territorial and local government emergency management programs. OEM is one of only 114 jurisdictions nationwide and 20 in the state of Florida to achieve EMAP.

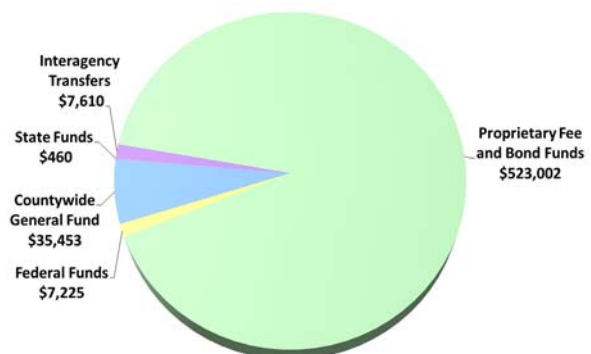
MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 16 million annual visitors, 29 municipalities, and more than 80,000 businesses. Internal customers include the Miami-Dade Police Department, Miami-Dade Aviation Department, and PortMiami, among other partners, with which MDFR works in ensuring the County is prepared in the event of an emergency.

### FY 2019-20 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table> <tr> <td><u>FY 18-19</u> 11</td><td><u>FY 19-20</u> 12</td></tr> </table>	<u>FY 18-19</u> 11	<u>FY 19-20</u> 12
<u>FY 18-19</u> 11	<u>FY 19-20</u> 12		
	<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</p> <table> <tr> <td><u>FY 18-19</u> 351</td><td><u>FY 19-20</u> 358</td></tr> </table>	<u>FY 18-19</u> 351	<u>FY 19-20</u> 358
<u>FY 18-19</u> 351	<u>FY 19-20</u> 358		
	<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table> <tr> <td><u>FY 18-19</u> 2,139</td><td><u>FY 19-20</u> 2,200</td></tr> </table>	<u>FY 18-19</u> 2,139	<u>FY 19-20</u> 2,200
<u>FY 18-19</u> 2,139	<u>FY 19-20</u> 2,200		
	<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table> <tr> <td><u>FY 18-19</u> 100</td><td><u>FY 19-20</u> 107</td></tr> </table>	<u>FY 18-19</u> 100	<u>FY 19-20</u> 107
<u>FY 18-19</u> 100	<u>FY 19-20</u> 107		
	<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u> Manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs</p> <table> <tr> <td><u>FY 18-19</u> 20</td><td><u>FY 19-20</u> 23</td></tr> </table>	<u>FY 18-19</u> 20	<u>FY 19-20</u> 23
<u>FY 18-19</u> 20	<u>FY 19-20</u> 23		

The FY 19-20 total number of full-time equivalent positions is 2,759.88

## FY 2019 - 20 Proposed 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
- Maintains medical records
- Maintains departmental records
- 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

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Full-time positions filled	GG2-1	HW-2	IN	↔	2,436	2,498	2,621	2,621	2,741

### **DIVISION COMMENTS**

- The FY 2019-20 Proposed Budget restores an Assistant Fire Chief position (\$286,000)
- The FY 2019-20 Proposed Budget includes funding for two additional Account Clerk positions to help meet County objectives for vendor payment timeliness (\$116,000)
- The FY 2019-20 Proposed Budget includes the conversion of five part-time positions to full-time status to support administrative functions (one Administrative Secretary, one Administrative Officer I, one MDR Investigations Specialist, one Clerk 3 and one Accountant 1) (\$16,000)
- The Florida Legislature included \$89.7 million in the FY 2019-20 state budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program that increases federal Medicaid fee for service reimbursements for public ambulance providers statewide; the State of Florida's \$54.7 million increase to the CPE Program is to implement a similar program for the managed care population and will require the County to fund an Intergovernmental Transfer (IGT) to the State of Florida; as a result, MDR is projecting to receive approximately \$6.0 million in FY 2019-20 from the CPE program and an additional \$12.0 million from implementation of IGT to the State of Florida for managed care population transport services reimbursement (\$20 million) net of the required IGT payment (\$8 million); MDR will prepare a summary report and resolution for BCC approval to authorize the IGT program with the State of Florida and provider agreements, if required
- The FY 2019-20 Proposed Budget includes funding to continue required consulting services for the CPE and IGT programs and the expected implementation of a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: TECHNICAL/SUPPORT SERVICES**

The Technical/Support Services Division provides fire prevention and public education programs; provides 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, research and development activities
- Oversees heavy fleet operations, maintenance and replacement
- Dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides fire rescue services for special events

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Fire plans reviewed	PS2-2	ES-2	OP	↔	15,797	17,389	15,500	16,500	16,500
Life safety inspections completed	PS2-2	ES-2	OP	↔	65,405	73,917	75,000	72,500	72,500
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2	EF	↑	96%	97%	100%	99%	100%
Average number of certificates of occupancy inspections per inspector	PS2-2	ES-2	EF	↑	1,804	1,523	1,500	1,400	1,400
Certificate of occupancy inspections completed	PS2-2	ES-2	OP	↔	15,544	16,771	16,000	17,000	17,000

### **DIVISION COMMENTS**

- The FY 2019-20 Proposed Budget includes four additional positions: three previously approved overage positions (two Construction Managers and one Roofer/Carpenter) to expedite construction projects and one Senior Systems Analyst (\$118,000) to provide operational support for the Fire Engineering and New Construction Bureau
- The FY 2019-20 Proposed Budget includes the conversion of three part-time positions to full-time status (one Custodial Worker 2 in the Training Division, one Clerk 4 in Logistics Division and one Clerk 3 in Facilities Division) (\$12,000)
- In FY 2019-20, MDRF will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2019; the capital project is included under Information Technology Department (ITD) project #2000000424

## FY 2019 - 20 Proposed 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
- Provides advanced emergency medical services training and certification and liaises with hospitals


### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Fire rescue calls	PS2-1	HW-3	IN	↔	260,744	253,579	263,000	255,000	260,000
Average response time to life-threatening calls within the urban development boundary (in minutes)	PS2-1	HW-3	OC	↓	8.48	9.04	8.50	8.55	8.50
Average response time to structure fires within the urban development boundary (in minutes)	GG4-2	HW-3	OC	↓	7.05	7.30	7.00	7.15	7.15
Average fire rescue dispatch time (in seconds)	PS2-1	HW-3	EF	↓	32	32	30	33	33
Life-threatening calls received by MDRF	PS2-1	HW-3	IN	↔	137,121	133,379	139,000	133,300	135,000
Fire suppression calls received by MDRF	PS2-1	HW-3	IN	↔	26,197	24,875	26,000	24,850	25,000
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3	OP	↔	25,784	22,004	35,000	24,264	35,000

### DIVISION COMMENTS

- 👉 In FY 2019-20, a new rescue unit in Southwest Miami-Dade will be deployed October 1, 2019 (13 positions, \$2 million) and one new Aircraft Rescue Firefighting unit at MDAD will be deployed October 1, 2019 (13 positions, \$2 million); a new suppression unit in Central Miami-Dade will be deployed April 1, 2020 (18 positions, \$1.5 million)
- The FY 2019-20 Proposed Budget includes funding for four additional positions to provide Life Safety services and administrative support at MDAD (one Code Compliance Administrator, one Fleet Support Specialist, one Lieutenant for Life Safety and one Lieutenant for Fuel Operations) (\$653,000)
- The FY 2019-20 Proposed budget includes 12 additional dispatcher positions to accommodate the hiring process for the fifth dispatch channel for the western portion of the County; the fourth dispatch channel (eastern portion of the County) will go live in the fall of 2019 (\$216,000)
- The 2019-20 Proposed Budget includes one additional Beach Safety Manager position to provide coverage for union activity (\$94,000)

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

-  The Table of Organization for FY 2019-20 includes 2,105 sworn positions and 595 civilian positions; the FY 2019-20 Proposed 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, new Aircraft Rescue and Firefighting unit (ARFF) for the Miami-Dade Aviation Department (MDAD) and 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
- In FY 2019-20, the Department will provide fire in-kind services to support the events in the Fire District preceding, including and following Super Bowl LIV, to be played on February 2, 2020 at Hard Rock Stadium

### 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 together 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

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Emergency shelter spaces available	PS3-1	HW-1	OP	↔	123,000	123,000	130,000	123,000	123,000
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2	OC	↑	2,500	2,942	3,500	3,500	3,500
New Community Emergency Response Team (CERT) members trained	PS3-1	LS-2	OP	↔	150	278	150	250	250
Emergency shelter spaces available for special needs	PS3-1	HW-1	OP	↔	3,000	3,000	3,000	3,000	3,000
Plans reviewed for medical facilities	PS3-1	IE-2	OP	↔	844	1,756	1,200	1,500	1,500
Miami-Dade Alerts System subscribers	PS3-1	LS-2	OP	↔	9,696	11,277	12,000	14,000	14,000
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2	OP	↔	100%	100%	100%	100%	100%

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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### DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes three additional positions: one Warehouse Supply Supervisor to coordinate the OEM warehouse operation that provides supplies to County shelter operations during an emergency activation, one Administrative Officer 3 to provide administrative support to OEM and the OEM Director and a part-time conversion to full-time status of one grant-funded Emergency Management Specialist (\$195,000)**
- The FY 2019-20 Proposed 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 2019-20 Proposed Budget for the Office of Emergency Management (OEM) includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2019-20, the Department will commence the design process to replace ten fire stations; this 10-year capital improvement program, estimated to cost \$140.08 million, will be supported by a combination of Fire Rescue Taxing District revenues and financing proceeds, as needed
- The Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes the purchase of 62 vehicles (heavy fleet \$4.832 million and light fleet \$1.483 million) as part of the Department's fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2019-20, the Department will commence construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost \$6.985 million, \$4.462 million in FY 2019-20); this will be the first MDRF station with solar power through net metering; the station is scheduled to open in FY 2020-21 with an estimated operating impact of \$1.4 million and includes 18 FTEs
- In FY 2019-20, the Department will commence in-house design of a new 12,885 square foot three-bay Fire Rescue Station 18 in North Miami Dade to replace the temporary fire station located in North Miami (total project cost \$7.518 million, \$3.046 million in FY 2019-20); this station will use solar power as a primary energy source, batteries and generators for back-up power and a grid connection for emergency needs; the station is scheduled to open in FY 2021-22 with an estimated operating impact of \$40,000
- In FY 2019-20, the Department will continue working with North Bay Village to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire portion of the joint facility (\$4.25 million) and North Bay Village will be responsible for the balance of the joint facility
- In October 2019, the Department will complete the new temporary Westwood Lake Fire Rescue Station 41 on land leased from WASD and deploy the new Rescue 41 in Southwest Miami-Dade (total project cost \$1.35 million); the estimated operating impact in FY 2019-20 is \$2 million and includes 13 FTEs
- The Department will complete improvements to Fire Rescue Station 51 (Honey Hill) to include a new roof, impact windows and interior renovations funded with developer contributions (\$140,000)
- In FY 2018-19, the Department reached agreement to purchase land for new fire stations in Florida City (\$525,000) and the Eureka (\$500,000) areas; in-house design of these new facilities will commence upon completion of land acquisition
- In FY 2019-20, the Department will relocate Fireboat 73 from Terminal H at PortMiami to temporary trailers adjacent to PortMiami's administrative offices; accommodations for Fireboat 73 will be made within the new port terminal for Virgin Voyages being built by the Virgin Group
- In FY 2019-20, the Department will replace four Air Rescue helicopters, which currently range in age from 14 to 20 years old; approximately \$68 million of financing will be secured

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-  In FY 2019-20, the Department will take delivery of a new 50 foot Fireboat (\$1.8 million) to provide service at PortMiami, with funding provided by a FEMA administered grant from the Department of Homeland Security (\$600,000) and the Fire Rescue District (\$1.2 million); the Department will also take delivery of an additional 50 foot Fireboat for Haulover Beach Station 21 (\$1.8 million), funded by a FEMA administered grant from the Department of Homeland Security (\$1 million) and the Fire Rescue District (\$800,000)
-  In FY 2019-20, the Department will continue the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application and add a dispatch channel for the western portion of the County (total project cost \$15.5 million, \$7.75 million in FY 2019-20); 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
-  In FY 2019-20, 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 \$1.33 million, \$62,000 in FY 2019-20); and commence construction of an aircraft hangar at Opa-Locka Airport - Station 25 funded with General Government Improvement Fund (GGIF) revenue (total project cost \$1.04 million, \$142,000 in FY 2019-20); the estimated operating impact in FY 2019-20 is \$10,000
-  The Department will continue the replacement of 27 generators at existing fire stations in FY 2019-20 (total project cost \$2.7 million, \$2 million in FY 2019-20); in FY 2018-19, the first five generator replacements were completed
-  In FY 2019-20, the Department will commence a building hardening project for MDR Headquarters with grant funds provided by FEMA (\$642,000) and match from the Fire District (\$214,000); while this project will focus on the exterior building envelope, MDR will also finish the engineering reports outlining the necessary steps and estimated cost of upgrading the building, which houses the County's Emergency Operations Center (EOC), into a category 5 building (total project cost \$856,000)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	0	30	0	2	2
Fuel	3,010	3,475	3,511	3,000	3,827
Overtime	28,082	24,574	21,937	25,769	25,104
Rent	1,283	1,349	1,003	1,318	1,293
Security Services	469	708	427	470	472
Temporary Services	414	118	150	70	0
Travel and Registration	380	443	443	469	541
Utilities	2,136	2,042	2,436	2,443	2,513

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 18-19	Proposed Fee FY 19-20	Dollar Impact FY 19-20
<ul style="list-style-type: none"> <li>The Miami-Dade Fire Rescue Department's Fire Prevention Division charges various fees for fire life safety inspections, new construction inspections, fire plans review, fire and life safety education, and the establishment of emergency vehicle zones</li> </ul>	Various Fire Prevention Fees	Various Fire Prevention Fees	\$500,000



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	32,775	32,235	35,135	35,453
Aviation Transfer	23,804	24,636	23,945	29,762
Carryover	9,930	14,749	7,856	22,475
Contract Service	357	362	358	358
CPE Certified Fees for Service	4,717	6,468	6,900	6,000
Fees for Services	44,160	45,517	42,510	43,220
Fire Ad Valorem District Tax	325,543	353,320	375,084	398,388
Interest Earnings	313	1,218	1,302	1,542
Managed Care Revenues	0	0	0	20,000
Miscellaneous	545	820	710	710
Other	0	40	0	0
Rental of Office Space	920	547	547	547
State Grants	108	130	532	460
Federal Grants	-1,308	1,960	4,599	7,225
Reimbursements from Departments	6,514	7,342	7,802	7,610
<b>Total Revenues</b>	<b>448,378</b>	<b>489,344</b>	<b>507,280</b>	<b>573,750</b>
<b>Operating Expenditures Summary</b>				
Salary	264,187	267,406	268,237	290,007
Fringe Benefits	110,899	120,699	126,597	140,770
Court Costs	8	2	19	19
Contractual Services	10,331	9,979	12,863	15,833
Other Operating	20,496	44,025	27,973	35,738
Charges for County Services	21,832	13,739	25,989	33,947
Grants to Outside Organizations	443	452	497	509
Capital	3,393	5,594	8,514	14,054
<b>Total Operating Expenditures</b>	<b>431,589</b>	<b>461,896</b>	<b>470,689</b>	<b>530,877</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	2,700	2,074
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,937	4,573	10,240	10,072
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	11,200	23,651	30,727
<b>Total Non-Operating Expenditures</b>	<b>1,937</b>	<b>15,773</b>	<b>36,591</b>	<b>42,873</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
<b>Strategic Area: Public Safety</b>				
Administration	29,120	39,622	111	119
Emergency Management	5,020	6,624	20	23
Support Services	55,608	54,737	198	202
Suppression and Rescue	353,652	401,916	2,139	2,200
Technical/Support Services	23,489	23,689	135	137
Training	3,800	4,289	18	19
<b>Total Operating Expenditures</b>	<b>470,689</b>	<b>530,877</b>	<b>2,621</b>	<b>2,700</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
<b>Revenue</b>									
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Financing	820	680	0	0	0	0	0	0	1,500
Developer Fees/Donations	140	0	0	0	0	0	0	0	140
FDOT Funds	500	0	0	0	0	0	0	0	500
FEMA Hazard Mitigation Grant	0	642	0	0	0	0	0	0	642
Fire Impact Fees	36,031	9,296	9,390	6,550	10,550	6,718	18,464	0	96,999
Fire Rescue Taxing District	3,438	4,074	18,000	32,250	19,750	7,580	5,000	56,000	146,092
Future Financing	0	68,000	2,000	2,000	0	0	0	0	72,000
General Government Improvement Fund (GGIF)	1,078	212	200	200	200	200	150	0	2,240
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
Seaport Revenues	0	90	0	0	0	0	0	0	90
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	1,600	0	0	0	0	0	0	1,600
<b>Total:</b>	<b>61,707</b>	<b>84,594</b>	<b>29,590</b>	<b>41,000</b>	<b>30,500</b>	<b>14,498</b>	<b>23,614</b>	<b>56,000</b>	<b>341,503</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	8,250	81,550	0	0	0	0	0	0	89,800
Facility Expansion	2,166	204	0	0	0	0	0	0	2,370
Facility Improvements	0	856	0	0	0	0	0	0	856
Fire Station Renovation	3,440	3,914	4,992	0	0	275	5,623	0	18,244
Fire Station Replacement	1,725	1,950	20,988	35,405	19,750	7,580	5,000	56,000	148,398
Infrastructure Improvements	11,409	5,000	5,000	5,000	5,000	0	0	0	31,409
New Fire Stations	6,212	2,988	10,142	2,150	2,775	3,400	5,623	0	33,290
Ocean Rescue Facilities	870	880	200	200	200	200	150	0	2,700
Public Safety Facilities	0	0	0	1,400	2,775	3,043	7,218	0	14,436
<b>Total:</b>	<b>34,072</b>	<b>97,342</b>	<b>41,322</b>	<b>44,155</b>	<b>30,500</b>	<b>14,498</b>	<b>23,614</b>	<b>56,000</b>	<b>341,503</b>

### 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Financing	0	68,000	0	0	0	0	0	0	68,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Major Machinery and Equipment	0	68,000	0	0	0	0	0	0	68,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - HEADQUARTERS STRUCTURAL REHABILITATION

PROJECT #: 2000001298



DESCRIPTION: Retrofit building windows and doors to harden entire building envelope  
 LOCATION: 9300 NW 41st St  
 Doral

District Located: 12  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	642	0	0	0	0	0	0	642
Fire Rescue Taxing District	0	214	0	0	0	0	0	0	214
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	856	0	0	0	0	0	0	856
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>

### FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROJECT #: 2000000969



DESCRIPTION: Replace ten outdated fire rescue stations; construct new fleet facility; renovate HAZMAT warehouse; and various other infrastructure improvements to fire rescue stations  
 LOCATION: Various Sites  
 Various Sites

District Located: Systemwide  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	1,500	18,000	32,250	19,750	7,580	5,000	56,000	140,080
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,500</b>	<b>18,000</b>	<b>32,250</b>	<b>19,750</b>	<b>7,580</b>	<b>5,000</b>	<b>56,000</b>	<b>140,080</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	13,500	32,250	19,250	7,580	3,000	54,000	129,580
Planning and Design	0	1,500	4,500	0	500	0	2,000	2,000	10,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,500</b>	<b>18,000</b>	<b>32,250</b>	<b>19,750</b>	<b>7,580</b>	<b>5,000</b>	<b>56,000</b>	<b>140,080</b>

### FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROJECT #: 371470



DESCRIPTION: Acquire land for future fire rescue stations; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase 100-foot platform, engine, and rescue  
 LOCATION: Fire Rescue District  
 Fire Rescue District

District Located: Systemwide  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	11,409	5,000	5,000	5,000	5,000	0	0	0	31,409
<b>TOTAL REVENUES:</b>	<b>11,409</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,409</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	500	500	500	0	0	0	2,000
Furniture Fixtures and Equipment	1,800	0	0	0	0	0	0	0	1,800
Land Acquisition/Improvements	9,409	2,000	2,000	2,000	2,000	0	0	0	17,409
Major Machinery and Equipment	0	2,000	2,000	2,000	2,000	0	0	0	8,000
Planning and Design	200	500	500	500	500	0	0	0	2,200
<b>TOTAL EXPENDITURES:</b>	<b>11,409</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,409</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - REPLACE 50' FIREBOATS

PROJECT #: 2000000826



DESCRIPTION: Purchase two new 50' fire boats to replace aging fleet

LOCATION: To Be Determined  
Various Sites

District Located:

4, 5

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	2,000	0	0	0	0	0	0	2,000
US Department of Homeland Security	0	1,600	0	0	0	0	0	0	1,600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	0	3,600	0	0	0	0	0	0	3,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

### FIRE RESCUE - STATION 18 (NORTH MIAMI)

PROJECT #: 7050



DESCRIPTION: Construct a 12,885 square foot, two-story, three-bay fire rescue facility with solar power as a primary energy source, batteries and generators for back-up power and a grid connection for emergency needs

LOCATION: 13853 Memorial Hwy  
North Miami

District Located:

2

District(s) Served:

2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	7,518	0	0	0	0	0	0	0	7,518
<b>TOTAL REVENUES:</b>	<b>7,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,518</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	83	0	0	0	0	0	0	83
Construction	0	1,000	4,540	0	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	1,250	0	0	0	0	0	0	0	1,250
Planning and Design	0	100	60	0	0	0	0	0	160
Project Administration	0	93	92	0	0	0	0	0	185
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>1,250</b>	<b>1,276</b>	<b>4,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,518</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$40,000 and includes 0 FTE(s)

## FY 2019 - 20 Proposed 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

District Located: 11

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	1,330	0	0	0	0	0	0	0	1,330
<b>TOTAL REVENUES:</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	14	0	0	0	0	0	0	0	14
Construction	880	50	0	0	0	0	0	0	930
Furniture Fixtures and Equipment	20	0	0	0	0	0	0	0	20
Planning and Design	164	0	0	0	0	0	0	0	164
Project Administration	117	0	0	0	0	0	0	0	117
Project Contingency	73	10	0	0	0	0	0	0	83
Technology Hardware/Software	0	2	0	0	0	0	0	0	2
<b>TOTAL EXPENDITURES:</b>	<b>1,268</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330</b>

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

PROJECT #: 3880



DESCRIPTION: Construct an 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect the Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St

District Located: 1

Opa-locka

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	1,028	12	0	0	0	0	0	0	1,040
<b>TOTAL REVENUES:</b>	<b>1,028</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	11	0	0	0	0	0	0	0	11
Construction	648	122	0	0	0	0	0	0	770
Furniture Fixtures and Equipment	20	0	0	0	0	0	0	0	20
Planning and Design	139	10	0	0	0	0	0	0	149
Project Administration	60	10	0	0	0	0	0	0	70
Project Contingency	20	0	0	0	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>898</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$10,000 and includes 0 FTE(s)

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### 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 District Located: 4  
North Bay Village District(s) Served: 4



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	250	0	0	0	0	0	0	250
Future Financing	0	0	2,000	2,000	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	2,000	2,000	0	0	0	0	4,000
Planning and Design	0	250	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$40,000 and includes 0 FTE(s)

### FIRE RESCUE - STATION 29 (SWEETWATER)

PROJECT #: 5410

DESCRIPTION: Demolish existing facility due to FDOT widening of SW 107 Ave and construct a new 11,248 square foot, two-bay fire rescue facility

LOCATION: 351 SW 107 Ave District Located: 12  
Sweetwater District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	500	0	0	0	0	0	0	0	500
Fire Rescue Taxing District	738	0	0	0	0	0	0	0	738
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>5,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,438</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	86	0	0	0	0	0	0	0	86
Construction	2,496	2,095	0	0	0	0	0	0	4,591
Furniture Fixtures and Equipment	0	96	0	0	0	0	0	0	96
Planning and Design	188	0	0	0	0	0	0	0	188
Project Administration	100	81	0	0	0	0	0	0	181
Project Contingency	0	219	0	0	0	0	0	0	219
Technology Hardware/Software	0	77	0	0	0	0	0	0	77
<b>TOTAL EXPENDITURES:</b>	<b>2,870</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,438</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 41 (WESTWOOD LAKE)

PROJECT #: 2000000967



DESCRIPTION: Construct a temporary fire rescue facility  
 LOCATION: Vicinity of SW 117 Ave and SW 49 Terr  
 Unincorporated Miami-Dade County

District Located:  
 District(s) Served:

Unincorporated Municipal Service Area  
 6, 7, 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	1,350	0	0	0	0	0	0	0	1,350
<b>TOTAL REVENUES:</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	500	100	0	0	0	0	0	0	600
Furniture Fixtures and Equipment	50	0	0	0	0	0	0	0	50
Major Machinery and Equipment	600	0	0	0	0	0	0	0	600
Planning and Design	50	0	0	0	0	0	0	0	50
Project Administration	10	15	0	0	0	0	0	0	25
Technology Hardware/Software	15	10	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>1,225</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$2,000,000 and includes 13 FTE(s)

### FIRE RESCUE - STATION 51 (HONEY HILL)

PROJECT #: 2000000797



DESCRIPTION: Install new roof and hurricane impact windows, and renovate interior  
 LOCATION: 4775 NW 199 St  
 Miami Gardens

District Located: 1  
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Developer Fees/Donations	140	0	0	0	0	0	0	0	140
<b>TOTAL REVENUES:</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	70	70	0	0	0	0	0	0	140
<b>TOTAL EXPENDITURES:</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

### FIRE RESCUE - STATION 67 (ARCOLA)

PROJECT #: 2000000924



DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility  
 LOCATION: 1275 NW 79 St  
 Unincorporated Miami-Dade County

District Located: 2  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	275	5,623	0	5,898
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>5,623</b>	<b>0</b>	<b>5,898</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	5,000	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	80	0	80
Planning and Design	0	0	0	0	0	275	0	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>5,623</b>	<b>0</b>	<b>5,898</b>

## FY 2019 - 20 Proposed 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 with solar power through net metering  
 LOCATION: 11091 NW 17 St District Located: 12  
 Sweetwater District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	6,985	0	0	0	0	0	0	0	6,985
<b>TOTAL REVENUES:</b>	<b>6,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,985</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	78	0	0	0	0	0	0	0	78
Construction	1,000	1,000	3,000	0	0	0	0	0	5,000
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	447	0	0	0	0	0	0	0	447
Project Administration	128	161	0	0	0	0	0	0	289
Project Contingency	0	200	0	0	0	0	0	0	200
Technology Hardware/Software	0	21	0	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>2,523</b>	<b>1,462</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,985</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$1,400,000 and includes 18 FTE(s)

### FIRE RESCUE - STATION 71 (EUREKA)

**PROJECT #: 2000001293**



DESCRIPTION: Construct a 12,885 square foot, three-bay fire rescue facility  
 LOCATION: Vicinity of SW 154 Ave and SW 184 St District Located: 8  
 Florida City District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	500	3,046	3,222	0	0	0	0	0	6,768
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>3,046</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	83	0	0	0	0	0	0	83
Construction	0	1,000	4,540	0	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	100	60	0	0	0	0	0	160
Project Administration	0	93	92	0	0	0	0	0	185
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>1,276</b>	<b>4,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 72 (FLORIDA CITY)

PROJECT #: 2000001279



DESCRIPTION: Construct a 10,000 square foot, three-bay fire rescue facility

LOCATION: Vicinity of SW 187 Ave and SW 344 St  
Florida City

District Located:

9

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	4,500	1,250	1,018	0	0	0	0	0	6,768
<b>TOTAL REVENUES:</b>	<b>4,500</b>	<b>1,250</b>	<b>1,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	0	2,770	2,770	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	100	60	0	0	0	0	0	160
Project Administration	0	25	75	85	0	0	0	0	185
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>125</b>	<b>2,988</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>

### FIRE RESCUE - STATION 73 (FIREBOAT) TEMPORARY RELOCATION

PROJECT #: 2000001258



DESCRIPTION: Relocate station temporarily into trailers until construction of Virgin Voyages terminal is complete

LOCATION: 975 North America Way  
Unincorporated Miami-Dade County

District Located:

5

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	110	0	0	0	0	0	0	110
Seaport Revenues	0	90	0	0	0	0	0	0	90
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Building Acquisition/Improvements	0	175	0	0	0	0	0	0	175
Planning and Design	0	18	0	0	0	0	0	0	18
Project Administration	0	7	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)

PROJECT #: 2000000922



DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility

LOCATION: 18198 Old Cutler Road  
Palmetto Bay

District Located:

8

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	275	5,623	0	5,898
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>5,623</b>	<b>0</b>	<b>5,898</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	5,000	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	80	0	80
Planning and Design	0	0	0	0	0	275	0	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>5,623</b>	<b>0</b>	<b>5,898</b>

### FIRE RESCUE - STATION 75 (BEACON LAKES)

PROJECT #: 4270



DESCRIPTION: Construct a new 10,000 square foot, two-bay fire rescue facility

LOCATION: 2215 NW 129 Ave

Unincorporated Miami-Dade County

District Located:

12

District(s) Served:

12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	2,439	0	150	150	2,775	3,125	0	0	8,639
<b>TOTAL REVENUES:</b>	<b>2,439</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>2,775</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>8,639</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	0	2,500	2,500	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	200	0	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	100	100	100	0	0	0	300
Project Administration	0	0	50	50	100	100	0	0	300
Project Contingency	0	0	0	0	0	200	0	0	200
Technology Hardware/Software	0	0	0	0	0	125	0	0	125
<b>TOTAL EXPENDITURES:</b>	<b>2,439</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>2,775</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>8,639</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$40,000 and includes 0 FTE(s)

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)

PROJECT #: 2000000795



DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility

LOCATION: American Dream Mall

District Located: 12

Unincorporated Miami-Dade County

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	1,400	2,775	3,043	0	0	7,218
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,775</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>7,218</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	0	2,500	2,500	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	150	0	0	150
Land Acquisition/Improvements	0	0	0	1,250	0	0	0	0	1,250
Planning and Design	0	0	0	100	100	75	0	0	275
Project Administration	0	0	0	50	100	100	0	0	250
Project Contingency	0	0	0	0	0	150	0	0	150
Technology Hardware/Software	0	0	0	0	0	68	0	0	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,775</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>7,218</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,800,000 and includes 18 FTE(s)

### FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

PROJECT #: 2000000796



DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility

LOCATION: Graham Development

District Located: 12

Fire Rescue District

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	7,218	0	7,218
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,218</b>	<b>0</b>	<b>7,218</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	5,000	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	150	0	150
Land Acquisition/Improvements	0	0	0	0	0	0	1,250	0	1,250
Planning and Design	0	0	0	0	0	0	275	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,218</b>	<b>0</b>	<b>7,218</b>

## FY 2019 - 20 Proposed 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
<b>TOTAL REVENUES:</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	7,750	7,750	0	0	0	0	0	0	15,500
<b>TOTAL EXPENDITURES:</b>	<b>7,750</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

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

PROJECT #: 376760



DESCRIPTION: Design an Ocean Rescue Lifeguard Headquarters at Crandon Park

LOCATION: Crandon Park  
Unincorporated Miami-Dade County

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	820	680	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>820</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	48	0	0	0	0	0	0	0	48
Construction	500	630	0	0	0	0	0	0	1,130
Permitting	100	0	0	0	0	0	0	0	100
Planning and Design	90	0	0	0	0	0	0	0	90
Project Administration	82	50	0	0	0	0	0	0	132
<b>TOTAL EXPENDITURES:</b>	<b>820</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROJECT #: 2000000831



DESCRIPTION: Replace 30 Ocean Rescue lifeguard towers over a span of seven years located at Crandon and Haulover beaches

LOCATION: 4000 Crandon Blvd / 10500 Collins Av  
Various Sites

District Located: 4, 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	50	200	200	200	200	200	150	0	1,200
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	50	200	200	200	200	200	150	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>1,200</b>

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### REPLACE - GENERATORS

PROJECT #: 2000000706



DESCRIPTION: Replace 27 generators at fire stations  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Systemwide  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	2,700	0	0	0	0	0	0	0	2,700
<b>TOTAL REVENUES:</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Major Machinery and Equipment	500	2,200	0	0	0	0	0	0	2,700
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
50' FIRE BOAT - TRAINING/SPARE	To Be Determined	1,800
CONSTRUCT - TRAINING TOWERS (NORTH AND SOUTH)	To Be Determined	8,487
OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR	10800 Collins Ave	150
OCEAN RESCUE - NEW OCEAN RESCUE LIFEGUARD HEADQUARTERS AT CRANDON PARK	Crandon Park	2,480
<b>UNFUNDED TOTAL</b>		<b>12,917</b>

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund four Semi-Skilled Laborers to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex, and approximately 70 fire stations/facilities; these positions will assist with all of the trades including carpentry, electrical, HVAC and plumbing	\$171	\$216	4
Fund two Carpenter/Roofers to respond to roof repair requests, assist in the development of roof repair specifications, roof inspections and ensuring that roofs under warranty are properly maintained	\$87	\$163	2
Fund one Refrigeration AC Mechanic to assist with the repair and replacement of air conditioning units and appliances	\$43	\$84	1
Fund one Plumber to provide daily and routine plumbing maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities	\$43	\$84	1
Fund one Plasterer to assist with the building and restoration of floors, ceilings, and walls at fire stations and other various facilities	\$43	\$73	1
Fund one Maintenance Mechanic to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities; this position will assist with all of the trades including carpentry, electrical, HVAC and plumbing	\$43	\$66	1
Fund one Electrician to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities; this position will assist with electrical maintenance	\$43	\$84	1
Fund one Electronic Electrical Equipment Technician 1 to perform low voltage electrical work and Kantech installation at MDFR Headquarters, 70 fire stations and other various facilities	\$43	\$73	1

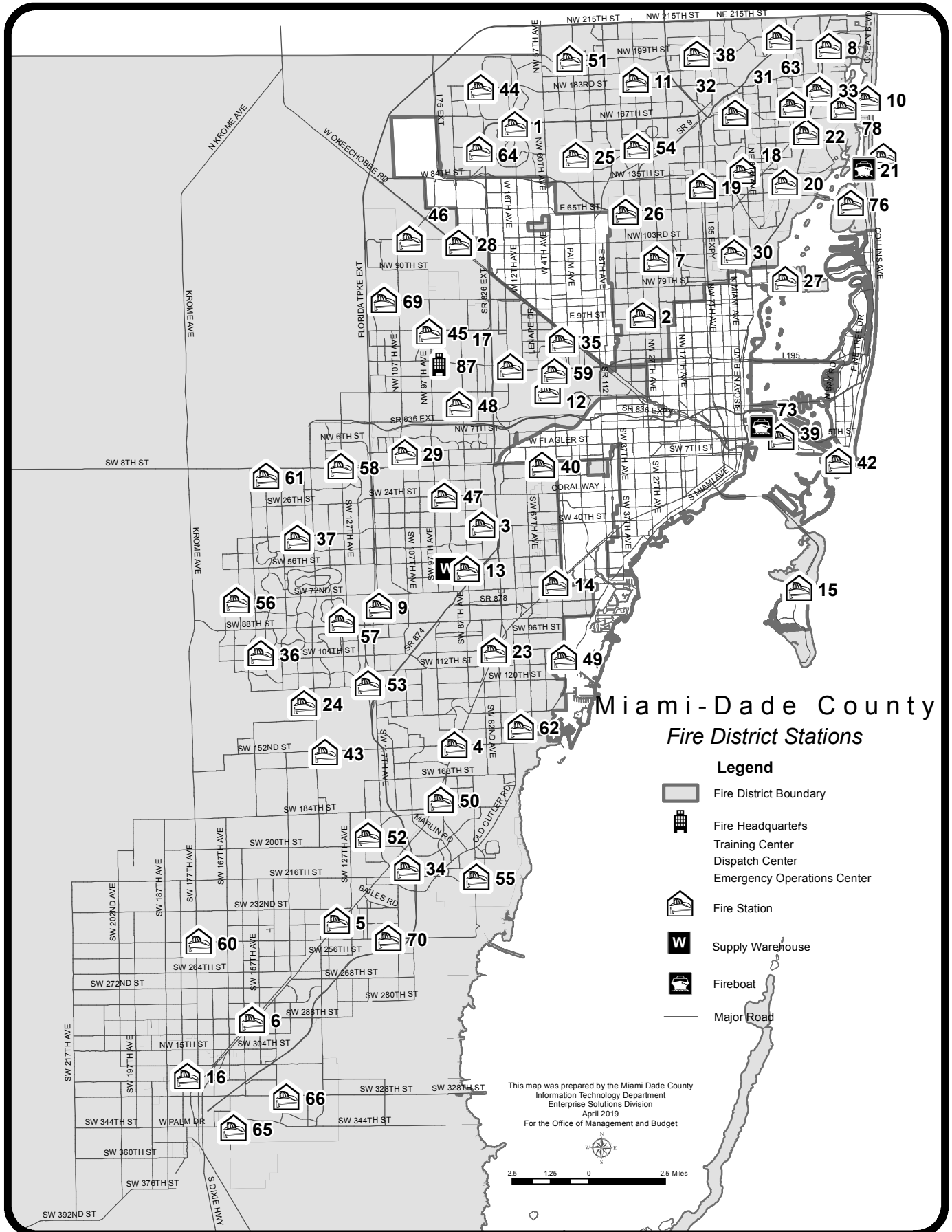
## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Purchase two vans with buckets to assist Facilities staff with the repair of overhead doors, apparatus bay lighting and exterior building lighting	\$80	\$0	0
Purchase one mini excavator to dig trenches for access to broken pipes underground	\$30	\$0	0
Purchase one maritime maintenance service truck for lifting heavy engines, transmissions, jets and pumps on the current 36 ft. and 50 f. fireboats; this truck will also carry emergency fuel, oil and coolant for remote repairs or remote refueling operations during prolonged events	\$200	\$0	0
Purchase one delivery truck for the transportation of furniture and equipment to MDR fire stations and various facilities	\$60	\$0	0
Purchase new bunker gear lockers and modify bunker gear rooms in order to extend the useful life of personal protective equipment and increase air flow in bunker gear rooms which will help protect personnel from toxic off gases released from the gear	\$529	\$0	0
Fund six Landscape Technicians to maintain lawns, shrubbery and trees located at fire stations and various facilities	\$143	\$364	6
Fund In-Service Training Chief to oversee the In-Service Training Bureau, Driver Training and the Officer Development Program; currently, the Recruit Training Chief is performing the work required of this position in addition to overseeing recruit training and probationary development	\$30	\$229	1
Fund one Dive Rescue In-Service Certification Training Instructor to certify current SCUBA Rescue Authorized Divers to the level of Public Safety Divers and certify Public Safety Divers in redundant air source, full face mask and dry suit for all water rescue incidents	\$0	\$173	1
Fund one Executive Secretary to assist the OEM Assistant Director with the writing of official memoranda, scheduling meetings/events, responding to public inquiries, and other various administrative tasks	\$0	\$72	1
Fund one part-time Clerk 3 position to provide clerical support to the Personnel Bureau	\$0	\$54	1
Fund one part-time Imaging Records Technician to ensure that all records requests are processed in a timely manner	\$0	\$57	1
Fund one Information Officer to conduct media and public relations tasks during natural and man-made disasters/events	\$38	\$82	1
Fund one Graphic Designer to create social media graphics, calendars, banners, invitations, information cards, and video graphics	\$38	\$95	1
Fund two Account Clerks to process payments in IWA, respond to vendor inquiries and work with divisions on obtaining necessary approvals	\$11	\$116	2
Fund one temporary agency employee for one year to assist with scanning of medical documents, database services, replacement of computers in occupational health, training, office equipment/supplies and uniforms	\$44	\$0	0
Fund two Contracts Officers to assist with the preparation, award, monitoring and evaluation of procurement contracts for goods and services	\$0	\$190	2
Fund one Occupational Health Specialist to develop programs to minimize or possibly eliminate job-related disease exposure and injuries by providing personnel with the necessary information and equipment	\$0	\$95	1
Fund two New Construction Bureau Lieutenants to perform occupancy fire safety inspections, plans reviews, fire suppression and notification system inspections and code enforcement duties related to certificates of occupancy	\$62	\$367	2
Fund one Special Events Bureau Lieutenant to ensure that Bureau is providing life safety and first aid to contracted vendors	\$34	\$168	1

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<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Fund one Fire Investigations Bureau Lieutenant to reduce on-scene wait time for operations units and decrease the number of destructive fires set by juveniles and illegal burners	\$70	\$194	1
Fund two Fire & Life Safety Training Representatives to assist individuals and organizations by training them how to react when emergencies arise	\$68	\$136	2
Fund two Fire Safety Specialist 2s to issue citations for code violations, expired permits, and false alarms for the Code Enforcement Bureau	\$68	\$190	2
Fund three Fire Safety Specialists to conduct life safety inspections, issue code violations, educate violators, and follow up to ensure compliance for the Life Safety Inspection Bureau	\$34	\$254	3
Install new fueling stations for units at Stations 64 & 66	\$150	\$0	0
Fund two Fire Dispatchers to provide necessary relief for Dispatchers out on FMLA and Parental Leave	\$0	\$147	2
Fund one Electronic Electrical Equipment Technician 2 to provide maintenance for UHF radio equipment including but not limited to vehicle radios, handheld radios and the largest fire municipal radio system in the southeastern United States (48 UHF fire radio sites)	\$40	\$87	1
Fund design of a shelter to protect fleet vehicles at Logistics that are not currently in use	\$40	\$0	0
Assign two Training & Safety Division Safety Captains to ensure that all MDRF activities are conducted in the safest manner and personnel are kept up to date with the latest safety procedures, programs, training and initiatives in the fire service	\$60	\$403	2
Fund one Maintenance Repairer to assist with minor repairs to props as well as the installation of door locks, hinges, shelf brackets and other fixtures	\$0	\$58	1
Fund three EMS Captain Supervisors to ensure quality emergency medical services are being delivered via direct observation/intervention, incident follow-up, report review, protocol compliance and training/skills related to quality improvement issues and new equipment distribution	\$30	\$614	3
Purchase one vehicle for a EMS Captain Supervisor	\$45	\$0	0
Purchase one Service & Maintenance Repair vehicle to respond with the necessary tools and equipment to perform onsite and offsite repairs to MDRF aircrafts	\$70	\$0	0
Purchase one van to transport tools, wood and building materials necessary to replace lifeguard towers at Haulover and Crandon beaches; this vehicle will also be used for the daily maintenance and repair of the existing lifeguard towers	\$30	\$0	0
Assign one Fire Lieutenant/Readiness Coordinator to verify and document training requirements of 210 US&R Task Force members as required by the FEMA Training Program Administration Manual; this position would receive 50 percent funding from the FEMA Cooperative Agreement	\$0	\$76	1
<b>Total</b>	<b>\$2,520</b>	<b>\$5,064</b>	<b>51</b>

# FY 2019-20 Proposed Budget and Multi-Year Capital Plan



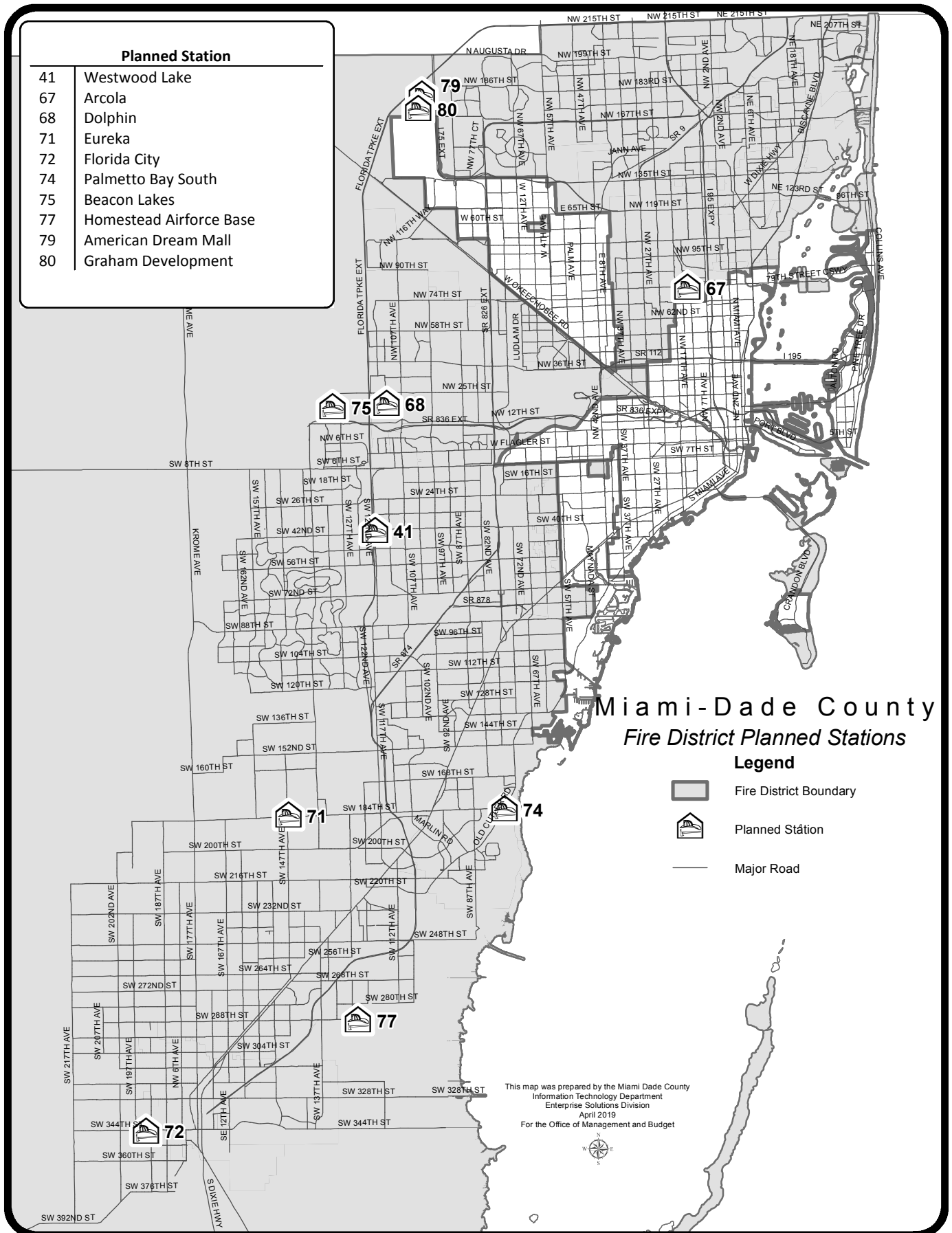


## FY 2019-20 Proposed Budget and Multi-Year Capital Plan

### Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	39	Port Of Miami 641 Europe Way, Miami 33132
5	Goulds 13150 SW 238 St, Miami-Dade 33032	40	West Miami 975 SW 62 Ave, West Miami 33144
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pincrest 10850 SW 57 Ave, Pincrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 255 NW 4 Ave, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
18	North Miami Central 13810 NE 5 Ave, North Miami 33161	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

# FY 2019-20 Proposed Budget and Multi-Year Capital Plan



## FY 2019-20 Proposed Budget and Multi-Year Capital Plan

