

FY 2018 - 19 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 70 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

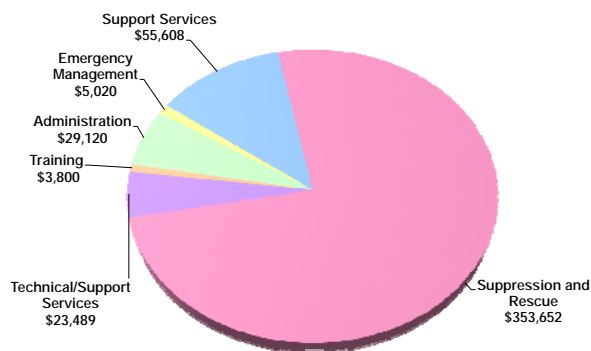
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. 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 259 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 107 jurisdictions nationwide and 19 in the state of Florida to achieve that status.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the Department; and oversees public affairs <p style="text-align: center;"> <u>FY 17-18</u> <u>FY 18-19</u> 9 11 </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 17-18</u> <u>FY 18-19</u> 314 351 </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 17-18</u> <u>FY 18-19</u> 2,108 2,139 </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 17-18</u> <u>FY 18-19</u> 106 100 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 17-18</u> <u>FY 18-19</u> 17 20 </p>	

The FY 2018-19 total number of full-time equivalent positions is 2,669

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	28,445	32,775	33,178	35,135
Aviation Transfer	21,519	23,804	23,617	23,945
Carryover	5,629	9,930	8,211	7,856
Contract Service	0	357	363	358
CPE Certified Fees for Service	0	4,717	6,000	6,900
Fees for Services	42,060	44,160	40,620	42,510
Fire Ad Valorem District Tax	298,174	325,543	350,244	375,084
Interest Earnings	127	313	301	1,302
Miscellaneous	1,126	500	505	650
Miscellaneous Revenues	60	45	60	60
Rental of Office Space	549	920	547	547
State Grants	113	108	536	532
Federal Grants	1,843	-1,308	3,010	4,599
Reimbursements from Departments	5,371	6,514	6,243	7,802
Total Revenues	405,016	448,378	473,435	507,280

Operating Expenditures

Summary				
Salary	239,120	264,187	261,525	268,237
Fringe Benefits	97,763	110,899	117,325	126,597
Court Costs	3	8	11	19
Contractual Services	7,726	10,331	10,988	12,863
Other Operating	24,095	20,496	27,767	27,973
Charges for County Services	21,746	21,832	23,890	25,989
Grants to Outside Organizations	462	443	443	497
Capital	2,721	3,393	6,173	8,514
Total Operating Expenditures	393,636	431,589	448,122	470,689

Non-Operating Expenditures

Summary				
Transfers	0	0	0	2,700
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,905	1,937	10,344	10,240
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	14,969	23,651
Total Non-Operating Expenditures	1,905	1,937	25,313	36,591

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Public Safety				
Administration	25,504	29,120	115	111
Emergency Management	4,643	5,020	17	20
Support Services	50,806	55,608	160	198
Suppression and Rescue	341,391	353,652	2,108	2,139
Technical/Support Services	22,008	23,489	138	135
Training	3,770	3,800	16	18
Total Operating Expenditures	448,122	470,689	2,554	2,621

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	2	0	2	30	0
Fuel	2,472	3,010	3,302	3,475	3,511
Overtime	20,468	28,082	19,589	24,574	21,937
Rent	1,156	1,283	1,199	1,349	1,003
Security Services	505	469	407	708	427
Temporary Services	629	414	604	118	150
Travel and Registration	271	380	429	443	443
Utilities	1,880	2,136	2,234	2,042	2,436

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Adopted Fee FY 18-19	Dollar Impact FY 18-19
• Off-Duty Fire Rescue Services Rate - Fire Fighter	38.00	40.00	\$46,000
• Off-Duty Fire Rescue Services Rate - Fire Lieutenant	40.00	42.00	\$14,000
• Off-Duty Fire Rescue Services Rate - Fire Captain	45.00	47.00	\$5,000
• Off-Duty Fire Rescue Services Rate - Chief Fire Officer	47.00	49.00	\$5,000

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled*	IN	↔	2,311	2,436	2,554	2,498	2,621

*FY 2018-19 Target corrected due to scrivener's error

DIVISION COMMENTS

- The Florida Legislature included \$35 million in the FY 2018-19 state budget to provide appropriation authority for continuing the Certified Public Expenditure Program that increases federal Medicaid reimbursements for public ambulance providers statewide; as a result, MDRF is projecting to receive approximately \$6.9 million in FY 2018-19
- The FY 2017-18 Adopted Budget included funding for the replacement of external consultants with two full-time positions (\$161,000) to manage the Certified Public Expenditure Program and save approximately \$500,000; in FY 2018-19, MDRF will use the consultants to perform a comparative review of the cost report prior to submission to the state Agency for Health Care Administration (\$325,000)
- The FY 2018-19 Adopted Budget includes the conversion of three part-time positions to full-time status to support administrative functions (one Administrative Secretary, one Buyer and one Social Media Specialist)
- The FY 2018-19 Adopted Budget includes funding for an additional two positions (one Deputy Fire Chief and one Executive Secretary) for succession planning

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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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	17,267	15,797	16,000	17,389	15,500
	Life safety inspections completed	OP	↔	72,480	65,405	75,000	73,917	75,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	100%	96%	99%	97%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,886	1,804	1,900	1,523	1,500
	Certificate of occupancy inspections completed	OP	↔	19,418	15,544	18,000	16,771	16,000

DIVISION COMMENTS

-  In FY 2018-19, 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 FY 2018-19 Adopted Budget includes three additional positions (two Capital Inventory Clerks and one Fire Plans Processor) to provide operational support for the Logistical Services and Fire Engineering and New Construction Divisions
- The FY 2018-19 Adopted Budget includes the conversion of four part-time Heavy Equipment Technicians to full-time status to provide operational support for the Logistical Services Division

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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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Reduce MDR response time	Fire rescue calls	IN	↔	260,438	260,744	265,000	253,579	263,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)	OC	↓	8.34	8.48	8.40	9.04	8.50
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	7.00	7.05	7.00	7.30	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	35	32	30	32	30
	Life-threatening calls received by MDR *	IN	↔	162,098	137,121	143,800	133,379	139,000
	Fire suppression calls received by MDR *	IN	↔	24,047	26,197	25,800	24,875	26,000

* Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				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	↔	27,023	25,784	35,000	22,004	35,000

*The FY 2016-17 Actuals and FY 2017-18 Actuals reflect lower than expected beach attendance due to the impact of Hurricane Irma

DIVISION COMMENTS

- The Table of Organization for FY 2018-19 includes 2,022 sworn positions and 599 civilian positions; the FY 2018-19 Adopted Budget includes a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide personnel for the new suppression units, 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
- In FY 2018-19, effective April 2019, 36 positions will be added to deploy two new suppression units in North and Southwest Miami-Dade (\$2.8 million) and 13 positions to deploy a new rescue unit in North Miami-Dade (\$900,000)
- The FY 2018-19 Adopted Budget includes funding for two additional Safety Officers to perform mandatory bunker gear and self-contained breathing apparatus (SCBA) fit test inspections in order to maintain compliance with NFPA and Occupational Safety and Health Administration (OSHA) standards
- The FY 2018-19 Adopted Budget includes funding for an additional Carpenter to replace and maintain 30 lifeguard towers

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DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc.), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster
- Oversees management information and computer systems

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	120,000	123,000	123,000	123,000	130,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,185	2,500	2,500	2,942	3,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	137	150	100	278	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	6,171	9,696	7,500	11,277	12,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,070	844	1,200	1,756	1,200

DIVISION COMMENTS

- The FY 2018-19 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 2018-19 Adopted 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
- ☛ In FY 2017-18, the Office of Emergency Management began the phased purchase of emergency supplies in preparation for future emergency activations (\$2 million); an additional \$2 million has been included in the FY 2018-19 Adopted Budget
- ☛ The FY 2018-19 Adopted Budget includes two additional positions: one Emergency Management Coordinator to supervise shelter operations during an emergency activation and one Emergency Management Planner to incorporate sea-level rise and climate change impacts into the Threat and Hazard Identification and Risk Assessment (THIRA) and Local Mitigation Strategy (LMS) plans; additionally, the FY 2018-19 Adopted Budget includes the conversion of one part-time Clerk 4 to full-time status to provide operational and administrative support to the Emergency and Evacuation Assistance Program (EEAP) and the Residential Health Care Facility (RHCF) emergency plan review program

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Lieutenant to coordinate apparatus preventive maintenance and repair testing, schedule repairs/testing performed by outside vendors and delivery/pick-up, and supervise civilian personnel	\$0	\$137	1
Hire one Dive Rescue Bureau In-Service Certification Instructor Lieutenant to assist with training and administration for 488 divers and 946 rescue divers	\$0	\$107	1
Hire one Fleet Management Assistant Service Manager to manage multiple vehicle service operations, establish/enforce safety procedures, monitor revenues/expenditures, conduct financial analyses, establish productivity goals/job standards, implement procurement procedures, and coordinate employees/equipment	\$0	\$90	1
Hire one MDRF Investigations Specialist for labor relations	\$20	\$92	1
Hire one System Analyst/Programmer 2 to assist with the implementation and on-going support of Inform EAM Mobile Mechanic Platform, daily vehicle check, Ace-Techy (vehicle stature reporting and driving behavior application), EJ Ward, and quartermaster applications for uniforms and bunker gear	\$0	\$89	1
Hire one Maintenance Repairer to assist Building Manager for MDRF Training Center with light bulb replacement; clean/lubricate machinery; complete property repairs; install door locks, hinges, shelf brackets, and other hardware fixtures; and operate power/manual tools for cutting, fitting, assembling, and erecting wooden structures	\$0	\$58	1
Hire one Computer Technician 2 to assist with daily maintenance and technical support of over 100 desktop computers, laptops, and tablets; imaging of all new equipment, removal of digital information, and proper disposal of assets that have reached end of useful life; support for all printers, scanners, and basic copier functions; support of all audio/visual and room automation equipment; deployment assistance to FIPS development team; and support to Planning Section during emergencies	\$29	\$81	1
Hire one Accountant 1 to perform a variety of complex administrative and accounting duties for the Finance Bureau Manager and the Accounts Receivable Section; position is necessary due to increased workload caused by IWA, new travel procedures, and reductions in staff over the last several years	\$6	\$75	1
Hire one Fire Lieutenant to meet demand for coverage of special events	\$29	\$107	1
Hire three Fire & Life Safety Training Representatives to provide community safety training in areas such as carbon monoxide, Christmas tree, clothes dryer, college campus, generator, grilling and several more	\$29	\$202	3
Hire two Fire Plans Processors to assist with an increasing number of plans submitted for review and achieve goal of completing reviews within nine days	\$3	\$112	2
Hire one Fire Safety Specialist 2 to oversee education program, supervise representatives and Clerk 4, create lesson plans, assist with budget and procurement, and serve as liaison to collaborative partners	\$29	\$94	1
Hire two Semi Skilled Laborers to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities, and to assist with carpentry, electrical, HVAC, and plumbing	\$86	\$88	2
Hire one Maintenance Mechanic to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities, and to assist with carpentry, electrical, HVAC, and plumbing	\$43	\$65	1
Hire one Plasterer to help build and restore floors, ceilings, and walls at fire stations and other various facilities	\$43	\$63	1
Hire one Plumber to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities	\$43	\$72	1
Hire one Electronic Electrical Equipment Technician to perform low voltage electrical work and Kantech installation at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities	\$43	\$63	1

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Fire Rescue Fleet Support Specialist to operate the various vehicles and apparatus managed by the Mobile Equipment Bureau	\$0	\$65	1
Hire one Information Officer to assist in notifying the public of Department events as well as coordinating community outreach	\$20	\$81	1
Hire two Account Clerks to process invoices in IWA, respond to vendor inquiries, obtain approvals from MDR Divisions, and research payments; the number of invoices processed in FY 16-17 totaled 16,623 or 3,325 per assigned Finance Bureau employee	\$11	\$104	2
Hire three EMS Captain Supervisors to apply MDR Medical Services Quality Management Plan through direct observation / intervention, incident follow-up, medical report review, protocol compliance, and in-service training	\$93	\$124	3
Procure a Medical Supply Vending Machine Inventory Solution at four fire stations as part of a pilot program	\$120	\$0	0
Procure one Air Support Bottle Tender to serve as the primary vehicle to refill/replace air bottles located at 14 County air depots; this vehicle would also serve as back-up to existing air truck as necessary	\$114	\$0	0
Procure training mannequins to be used for instructing MDR personnel in various medical procedures	\$150	\$0	0
Procure Bunker Gear Locker / Modify Bunker Gear Room at fire stations in order to better maintain gear and improve the airflow for release of toxic gases from the fabric	\$468	\$0	0
Procure Gym / Weight Equipment at fire stations in order to improve firefighter physical fitness and prevent injuries in the field	\$371	\$0	0
Restore Apparatus Bay Floors at fire stations that are currently cracked and/or damaged	\$110	\$0	0
Procure 12 new satellite phones and make necessary modifications to both dispatch locations to provide Dispatchers with an alternative method of communication when other devices are not operational; during the aftermath of Hurricane Irma, there were instances when communications between Fire Dispatchers and Operations personnel were difficult due to electrical outages and other storm related damage	\$120	\$0	0
Hire two Fire Communications Officers to oversee the administrative and operations functions of Fire Dispatch	\$80	\$200	2
Hire 12 Fire Dispatchers to staff additional dispatch channel	\$764	\$0	12
Replace dispatch consoles, flooring, and electrical wiring at back-up dispatch center located at ITD building	\$575	\$0	0
Procure one HazMat Apparatus used to respond to hazardous materials incidents	\$864	\$0	0
Procure one TRT Heavy Rescue Apparatus used to respond to technical rescue incidents	\$864	\$0	0
Procure one 115 feet or greater Articulating Platform for MIA in order to safely rescue victims from aircraft such as Series 6, A380, and MIA Metro Movers, and terminal areas	\$1,314	\$0	0
Hire one Fire Lieutenant for Aviation Life Safety Bureau to perform inspections and meet demand caused by new construction projects	\$29	\$107	1
Total	\$6,510	\$2,546	46

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Financing	200	1,206	0	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
Developer Fees/Donations	0	140	0	0	0	0	0	0	140
FDOT Funds	500	0	0	0	0	0	0	0	500
Fire Impact Fees	35,872	6,200	6,550	8,982	10,418	5,000	0	15,000	88,022
Fire Rescue Taxing District	800	5,150	800	0	0	0	0	0	6,750
Future Financing	5,000	68,000	6,500	25,500	23,500	16,000	21,580	74,220	240,300
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
Pay-As-You-Go CIF	833	245	200	200	200	200	200	150	2,228
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	600	1,000	0	0	0	0	0	1,600
Total:	62,999	81,541	15,050	34,682	34,118	21,200	21,780	89,370	360,740
Expenditures									
Strategic Area: PS									
Equipment Acquisition	4,000	81,250	9,550	0	0	0	0	0	94,800
Facility Expansion	693	1,385	0	0	0	0	0	0	2,078
Fire Station Renovation	1,919	3,840	881	0	0	0	0	5,000	11,640
Fire Station Replacement	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
Infrastructure Improvements	11,909	4,700	5,000	5,000	5,000	5,000	0	0	36,609
New Fire Stations	6,574	9,445	6,311	5,058	3,075	0	0	5,000	35,463
Ocean Rescue Facilities	294	1,406	200	200	200	200	200	150	2,850
Public Safety Facilities	0	0	1,400	1,257	2,343	0	0	5,000	10,000
Total:	25,389	102,026	29,842	37,015	34,118	21,200	21,780	89,370	360,740

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of 94 vehicles (Heavy fleet - \$6.4 million and light fleet \$2.325 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 2018-19, the Department will complete construction of the 10,700 square foot two-bay Palmetto Bay Fire Station 62 to replace the temporary station on adjacent leased land (total project cost \$5.7 million)
- In FY 2018-19, the Department will continue construction of the 11,248 square foot two-bay Sweetwater Fire Rescue Station 29 to replace the temporary station on adjacent leased land (total project cost \$6.5 million); completion is expected in FY 2019-20
- In FY 2018-19, the Department will commence construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 (total project cost \$7.124 million)
- In FY 2018-19, the Department will complete design of the 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park; in FY 2018-19, the Department will add a Carpenter position to replace five lifeguard towers as part of a seven-year replacement plan to replace all lifeguard towers located at Crandon and Haulover beaches funded with Pay-As-You-Go Capital Improvement funds (CIF) (total project cost \$1.35 million)
- In FY 2018-19, the Department will continue land acquisition for new fire stations in Florida City, North Miami, and the Eureka areas
- In FY 2018-19, the Department will continue the procurement process to replace four Air Rescue helicopters, which currently range in age from 13 to 18 years old; approximately \$68 million of future financing will be secured
- In FY 2018-19, 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); in FY 2019-20, the Department will purchase 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 2018-19, the Department will begin the design of the new 10,000 square foot two-bay Beacon Lakes - Station 75 (total project cost \$8.639 million)

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- In FY 2018-19, 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 using County 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
- In FY 2018-19, 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 \$1.2 million) and commence construction of an aircraft hangar at Opa-Locka Airport - Station 25 funded with Pay-As-You-Go CIF (total project cost \$878,000)
- The Department will begin the replacement of 27 generators at existing fire stations in FY 2018-19 (\$2.7 million)
- In FY 2018-19, the Department will commence the selection process for architectural and engineering services to renovate or replace 20 fire stations; this 10-year capital improvement program, estimated to cost \$167.3 million, will be supported by a combination of Pay-As-You-Go CIF and financing proceeds

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	68,000	0	0	0	0	0	0	68,000
TOTAL REVENUES:	0	68,000	0	0	0	0	0	0	68,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	0	68,000	0	0	0	0	0	0	68,000
TOTAL EXPENDITURES:	0	68,000	0	0	0	0	0	0	68,000

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROJECT #: 371470



DESCRIPTION: Acquire land for future fire rescue stations in the Florida City, Eureka, North Miami areas; 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:

District(s) Served:

Systemwide

Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	11,909	4,700	5,000	5,000	5,000	5,000	0	0	36,609
TOTAL REVENUES:	11,909	4,700	5,000	5,000	5,000	5,000	0	0	36,609
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
Construction	0	0	3,500	3,500	3,500	3,500	0	0	14,000
Furniture Fixtures and Equipment	1,800	0	500	500	500	500	0	0	3,800
Land Acquisition/Improvements	9,909	2,000	1,000	1,000	1,000	1,000	0	0	15,909
Major Machinery and Equipment	0	2,200	0	0	0	0	0	0	2,200
Planning and Design	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	11,909	4,700	5,000	5,000	5,000	5,000	0	0	36,609

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Rescue Taxing District	0	1,200	800	0	0	0	0	0	2,000
US Department of Homeland Security	0	600	1,000	0	0	0	0	0	1,600
TOTAL REVENUES:	0	1,800	1,800	0	0	0	0	0	3,600
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	0	1,800	1,800	0	0	0	0	0	3,600
TOTAL EXPENDITURES:	0	1,800	1,800	0	0	0	0	0	3,600

FIRE RESCUE - SELF-CONTAINED BREATHING APPARATUS (SCBA)

PROJECT #: 2000000704



DESCRIPTION: Replace MDR self-contained breathing apparatus
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,000	1,000	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	4,000	1,000	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
 North Miami

District Located: 2
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	7,400	0	0	0	0	0	0	0	7,400
TOTAL REVENUES:	7,400	0	0	0	0	0	0	0	7,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	72	0	0	0	0	0	72
Construction	0	0	2,825	2,000	0	0	0	0	4,825
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Planning and Design	0	0	100	50	0	0	0	0	150
Project Administration	0	0	70	75	0	0	0	0	145
Project Contingency	0	0	0	108	0	0	0	0	108
Technology Hardware/Software	0	0	0	20	0	0	0	0	20
TOTAL EXPENDITURES:	0	2,000	3,067	2,333	0	0	0	0	7,400

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

FY 2018 - 19 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 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	1,200	0	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	13	0	0	0	0	0	0	0	13
Construction	430	430	0	0	0	0	0	0	860
Furniture Fixtures and Equipment	0	20	0	0	0	0	0	0	20
Planning and Design	106	0	0	0	0	0	0	0	106
Project Administration	58	58	0	0	0	0	0	0	116
Project Contingency	0	83	0	0	0	0	0	0	83
Technology Hardware/Software	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	607	593	0	0	0	0	0	0	1,200

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	833	45	0	0	0	0	0	0	878
TOTAL REVENUES:	833	45	0	0	0	0	0	0	878
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	10	0	0	0	0	0	0	10
Construction	0	570	0	0	0	0	0	0	570
Furniture Fixtures and Equipment	0	20	0	0	0	0	0	0	20
Planning and Design	70	130	0	0	0	0	0	0	200
Project Administration	16	34	0	0	0	0	0	0	50
Project Contingency	0	28	0	0	0	0	0	0	28
TOTAL EXPENDITURES:	86	792	0	0	0	0	0	0	878

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Rescue Taxing District	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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

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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
 Sweetwater

District Located: 12
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	800	1,000	0	0	0	0	0	0	1,800
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	5,500	1,000	0	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	86	0	0	0	0	0	0	0	86
Construction	1,500	3,500	553	0	0	0	0	0	5,553
Furniture Fixtures and Equipment	0	0	35	0	0	0	0	0	35
Planning and Design	225	100	0	0	0	0	0	0	325
Project Administration	100	100	100	0	0	0	0	0	300
Project Contingency	0	0	172	0	0	0	0	0	172
Technology Hardware/Software	8	0	21	0	0	0	0	0	29
TOTAL EXPENDITURES:	1,919	3,700	881	0	0	0	0	0	6,500

FIRE RESCUE - STATION 51 (HONEY HILL)

PROJECT #: 2000000797



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

District Located: 1
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Developer Fees/Donations	0	140	0	0	0	0	0	0	140
TOTAL REVENUES:	0	140	0	0	0	0	0	0	140
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	0	140	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	0	140	0	0	0	0	0	0	140

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FIRE RESCUE - STATION 62 (PALMETTO BAY)

PROJECT #: 375681



DESCRIPTION: Construct a 10,700 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	5,700	0	0	0	0	0	0	0	5,700
TOTAL REVENUES:	5,700	0	0	0	0	0	0	0	5,700
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	63	0	0	0	0	0	0	0	63
Construction	2,000	2,512	0	0	0	0	0	0	4,512
Furniture Fixtures and Equipment	0	47	0	0	0	0	0	0	47
Land Acquisition/Improvements	626	0	0	0	0	0	0	0	626
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	81	100	0	0	0	0	0	0	181
Project Contingency	0	143	0	0	0	0	0	0	143
Technology Hardware/Software	0	28	0	0	0	0	0	0	28
TOTAL EXPENDITURES:	2,870	2,830	0	0	0	0	0	0	5,700

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$40,000 and includes 0 FTE(s)

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,000	5,000
TOTAL REVENUES:	0	0	0	0	0	0	0	5,000	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	57	57
Construction	0	0	0	0	0	0	0	2,800	2,800
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	5,000	5,000

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	7,124	0	0	0	0	0	0	0	7,124
TOTAL REVENUES:	7,124	0	0	0	0	0	0	0	7,124
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	78	0	0	0	0	0	0	78
Construction	0	2,000	2,825	0	0	0	0	0	4,825
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Major Machinery and Equipment	0	600	0	0	0	0	0	0	600
Planning and Design	269	131	0	0	0	0	0	0	400
Project Administration	26	56	60	0	0	0	0	0	142
Project Contingency	0	0	108	0	0	0	0	0	108
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	1,165	2,865	3,094	0	0	0	0	0	7,124

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$2,800,000 and includes 18 FTE(s)

FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)

PROJECT #: 200000922



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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,000	5,000
TOTAL REVENUES:	0	0	0	0	0	0	0	5,000	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	57	57
Construction	0	0	0	0	0	0	0	2,800	2,800
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	5,000	5,000

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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: 2215 NW 129 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	2,539	150	150	2,725	3,075	0	0	0	8,639
TOTAL REVENUES:	2,539	150	150	2,725	3,075	0	0	0	8,639
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	75	0	0	0	0	75
Construction	0	0	0	2,450	2,450	0	0	0	4,900
Furniture Fixtures and Equipment	0	0	0	0	200	0	0	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	100	100	100	100	0	0	0	0	400
Project Administration	0	50	50	100	100	0	0	0	300
Project Contingency	0	0	0	0	200	0	0	0	200
Technology Hardware/Software	0	0	0	0	125	0	0	0	125
TOTAL EXPENDITURES:	2,539	150	150	2,725	3,075	0	0	0	8,639

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

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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	1,400	1,257	2,343	0	0	0	5,000
TOTAL REVENUES:	0	0	1,400	1,257	2,343	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	57	0	0	0	0	57
Construction	0	0	0	1,000	1,800	0	0	0	2,800
Furniture Fixtures and Equipment	0	0	0	0	150	0	0	0	150
Land Acquisition/Improvements	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	100	100	75	0	0	0	275
Project Administration	0	0	50	100	100	0	0	0	250
Project Contingency	0	0	0	0	150	0	0	0	150
Technology Hardware/Software	0	0	0	0	68	0	0	0	68
TOTAL EXPENDITURES:	0	0	1,400	1,257	2,343	0	0	0	5,000

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,000	5,000
TOTAL REVENUES:	0	0	0	0	0	0	0	5,000	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	57	57
Construction	0	0	0	0	0	0	0	2,800	2,800
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	5,000	5,000

FIRE RESCUE - TEMPORARY STATION 41 (WESTWOOD LAKE)

PROJECT #: 2000000967



DESCRIPTION: Construct a temporary fire rescue facility
 LOCATION: Vicinity of SW 117 Ave and SW 49 Terr District Located: TBD
 N/A District(s) Served: 6, 7, 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	1,350	0	0	0	0	0	0	1,350
TOTAL REVENUES:	0	1,350	0	0	0	0	0	0	1,350
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	600	0	0	0	0	0	0	600
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Major Machinery and Equipment	0	600	0	0	0	0	0	0	600
Planning and Design	0	50	0	0	0	0	0	0	50
Project Administration	0	25	0	0	0	0	0	0	25
Technology Hardware/Software	0	25	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	0	1,350	0	0	0	0	0	0	1,350

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 District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
TOTAL REVENUES:	15,500	0	0	0	0	0	0	0	15,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	0	7,750	7,750	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	0	7,750	7,750	0	0	0	0	0	15,500

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NON-IMPACT FEE CAPITAL IMPROVEMENT PROGRAM

PROJECT #: 2000000969



DESCRIPTION: Replace 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:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
TOTAL REVENUES:	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
TOTAL EXPENDITURES:	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300

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

PROJECT #: 376760



DESCRIPTION: Design a 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park

LOCATION: Crandon Park
Unincorporated Miami-Dade County

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	200	1,206	0	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:	294	1,206	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,206	0	0	0	0	0	0	1,206
Permitting	200	0	0	0	0	0	0	0	200
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	294	1,206	0	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$10,000 and includes 0 FTE(s)

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:
District(s) Served:

4, 7
Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	0	200	200	200	200	200	200	150	1,350
TOTAL REVENUES:	0	200	200	200	200	200	200	150	1,350
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	200	200	200	200	200	200	150	1,350
TOTAL EXPENDITURES:	0	200	200	200	200	200	200	150	1,350

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REPLACE - GENERATORS

PROJECT #: 2000000706



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

District Located:
 District(s) Served:

Systemwide
 Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Rescue Taxing District	0	2,700	0	0	0	0	0	0	2,700
TOTAL REVENUES:	0	2,700	0	0	0	0	0	0	2,700
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	0	2,700	0	0	0	0	0	0	2,700
TOTAL EXPENDITURES:	0	2,700	0	0	0	0	0	0	2,700

UNFUNDED CAPITAL PROJECTS

PROJECT NAME

50' FIRE BOAT - TRAINING/SPARE
 CONSTRUCT - TRAINING TOWERS (NORTH AND SOUTH)
 REPLACE - DISPATCHER CONSOLES, FLOORING, AND ELECTRICAL
 WIRING AT BACK-UP LOCATION

LOCATION

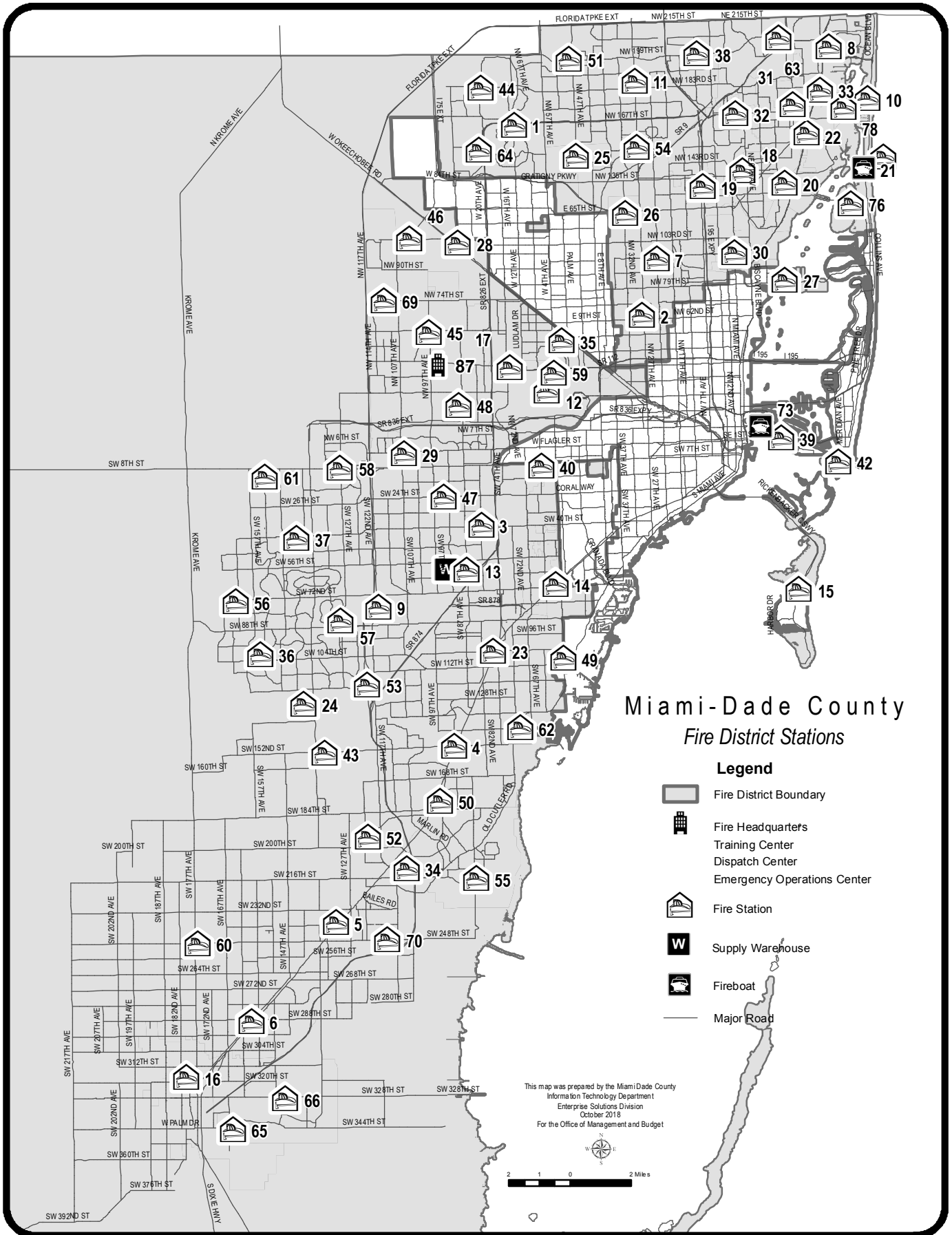
To Be Determined
 To Be Determined
 5680 SW 87 Ave

(dollars in thousands)
 ESTIMATED PROJECT COST

1,800
 8,487
 575

UNFUNDED TOTAL 10,862

FY 2018-19 Adopted Budget and Multi-Year Capital Plan

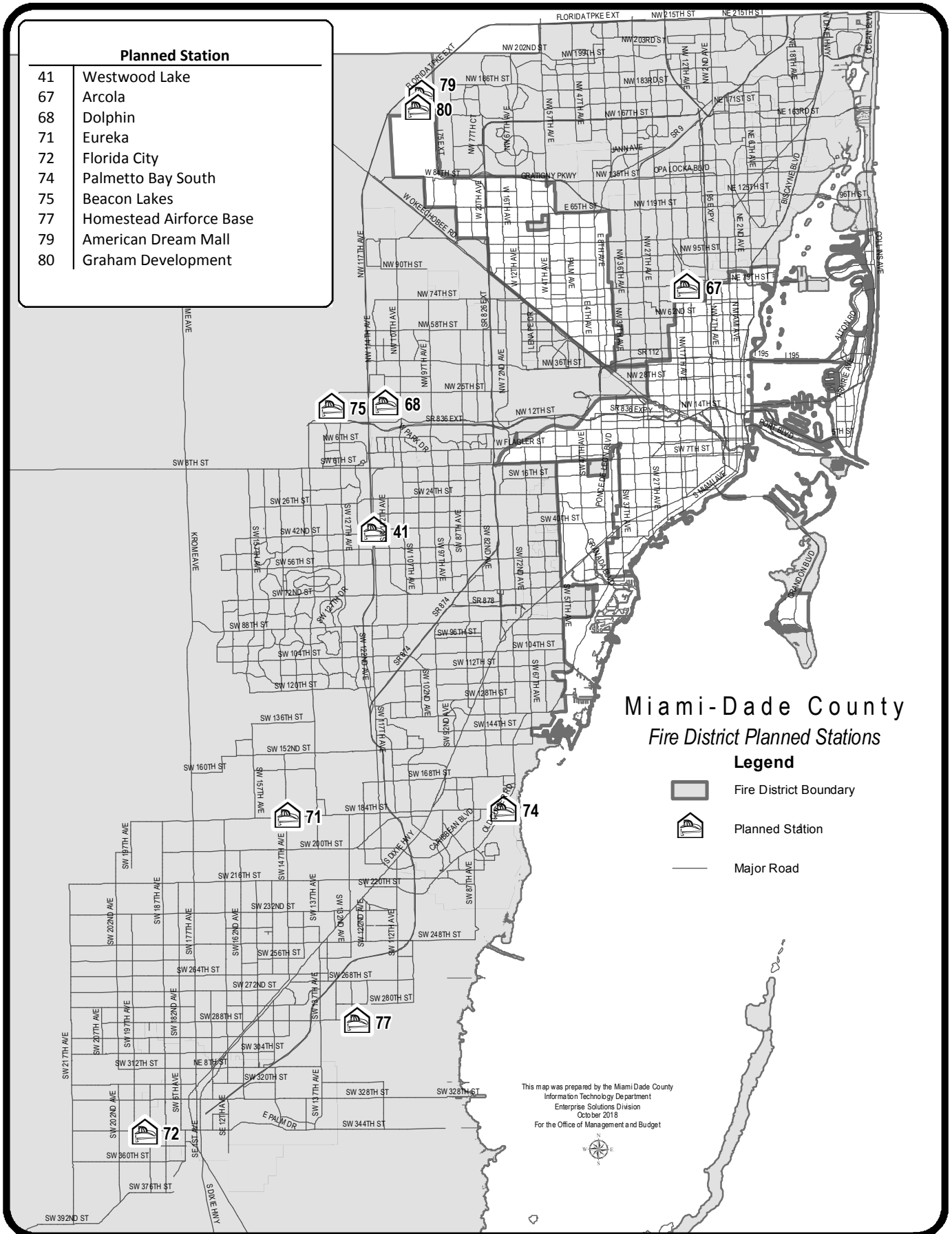


FY 2018-19 Adopted Budget and Multi-Year Capital Plan

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

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FY 2018-19 Adopted Budget and Multi-Year Capital Plan

