

## FY 2020 - 21 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 72 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities. 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.

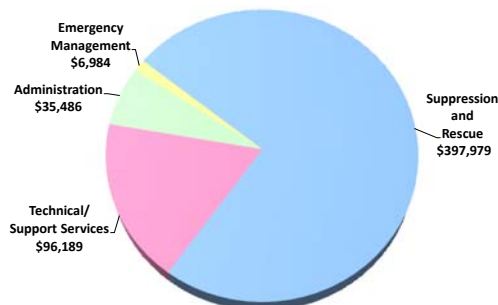
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery 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 285 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 107 jurisdictions nationwide and 19 in the state of Florida to achieve EMAP.

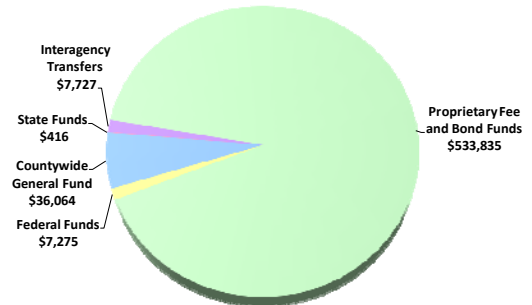
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 85,000 businesses. Internal customers include the Miami-Dade Police 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 2020-21 Adopted Operating Budget

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



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



## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

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### 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 19-20</u> 12</td><td><u>FY 20-21</u> 12</td></tr> </table>	<u>FY 19-20</u> 12	<u>FY 20-21</u> 12
<u>FY 19-20</u> 12	<u>FY 20-21</u> 12		
	<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Emergency Medical Services and 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 19-20</u> 358</td><td><u>FY 20-21</u> 351</td></tr> </table>	<u>FY 19-20</u> 358	<u>FY 20-21</u> 351
<u>FY 19-20</u> 358	<u>FY 20-21</u> 351		
	<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 19-20</u> 2,200</td><td><u>FY 20-21</u> 2,231</td></tr> </table>	<u>FY 19-20</u> 2,200	<u>FY 20-21</u> 2,231
<u>FY 19-20</u> 2,200	<u>FY 20-21</u> 2,231		
	<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 19-20</u> 107</td><td><u>FY 20-21</u> 108</td></tr> </table>	<u>FY 19-20</u> 107	<u>FY 20-21</u> 108
<u>FY 19-20</u> 107	<u>FY 20-21</u> 108		
	<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 19-20</u> 23</td><td><u>FY 20-21</u> 23</td></tr> </table>	<u>FY 19-20</u> 23	<u>FY 20-21</u> 23
<u>FY 19-20</u> 23	<u>FY 20-21</u> 23		

The FY 2020-21 total number of full-time equivalent positions is 2,767.88

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### **DIVISION: ADMINISTRATION**

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

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Full-time positions filled	GG2-1	HW-2	IN	↔	2,498	2,599	2,700	2,670	2,724

### **DIVISION COMMENTS**

- The FY 2020-21 Adopted Budget includes an additional administrative position transferred from Technical/Support Services as the result of a departmental reorganization
- The Florida Legislature included \$89.7 million in the FY 2020-21 State budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer program that increases federal Medicaid reimbursements for public ambulance providers statewide; this was the same appropriation as the previous year and was comprised of \$35 million for the Medicaid Fee for Service CPE program and \$50 million for the new Managed Care Intergovernmental Transfer (IGT) program; in FY 2020-21, MDFR CPE revenues are estimated to total \$6 million; the Managed Care program will require an estimated IGT of \$1.3 million and will return \$3.3 million to MDFR; MDFR will work with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2020-21 Adopted Budget includes funding to continue required consulting services for the CPE and IGT programs and the implementation of a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services

### **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

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Fire plans reviewed	PS2-2	ES-2	OP	↔	17,389	17,896	16,500	18,000	18,000
Life safety inspections completed	PS2-2	ES-2	OP	↔	73,917	67,668	72,500	60,000	64,000
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2	EF	↑	97%	98%	100%	95%	100%
Average number of certificates of occupancy inspections per inspector	PS2-2	ES-2	EF	↑	1,523	1,908	1,400	1,500	1,500
Certificate of occupancy inspections completed	PS2-2	ES-2	OP	↔	16,771	18,712	17,000	18,000	18,000

### DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes four previously approved overage positions (two Fire Plans Processors and two Fire Division Chiefs) to expedite plans reviews for MDRF customers
- The FY 2020-21 Adopted Budget includes seven additional positions in the Facilities Maintenance Division: two Electricians, two Maintenance Repairers, one Power Systems Technician, one Plumber and one Refrigeration/AC Mechanic to enhance maintenance at the 72 fire stations, MDRF Headquarters, Training complex and Logistics facilities (\$832,000)
- The FY 2020-21 Adopted Budget includes the addition of a Construction and Renovation Supervisor 2 to support Countywide Infrastructure Investment Plan (CIIP) projects that will focus on the renovation and rehabilitation of power systems, life safety, security and other related required infrastructure improvements
- In FY 2020-21, 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 2020; the capital project is included under Information Technology Department (ITD) project #2000000424
- The FY 2020-21 Adopted Budget includes the purchase of new bunker gear to improve firefighter protection and provide a replacement set for personnel to utilize after a contaminating incident; management will explore alternative solutions for gear cleaning due to capacity issues with the current vendor
- In FY 2020-21, Fire Prevention Life Safety Inspectors will begin driving four electric vehicles to compare to gas powered counterparts for efficiency, reliability and life cycle cost
- In FY 2019-20, the Department selected Honeywell to perform a comprehensive investment grade energy audit at MDRF facilities; the results of this audit may lead to a guaranteed energy performance savings contract that will finance energy efficiency projects from future energy savings; any future energy performance contract will require future Board approval
- The FY 2020-21 Adopted Budget includes the transfer of 19 positions, one to Administration and 18 to Suppression and Rescue as the result of a departmental reorganization

### **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




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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Fire rescue calls	PS2-1	HW-3	IN	↔	253,579	250,443	260,000	245,000	260,000
Average response time to life-threatening calls within the urban development boundary (in minutes)**	PS2-1	HW-3	OC	↓	9:04	8:51	8:50	9:00	9:00
Average response time to structure fires within the urban development boundary (in minutes)**	GG4-2	HW-3	OC	↓	7:30	7:22	7:15	7:25	7:30
Average fire rescue dispatch time (in seconds)*	PS2-1	HW-3	EF	↓	32	31	33	30	31
Life-threatening calls received by 911*	PS2-1	HW-3	IN	↔	133,379	130,086	135,000	128,000	134,000
Fire suppression calls received by 911*	PS2-1	HW-3	IN	↔	24,875	24,460	25,000	24,000	25,000
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3	OP	↔	22,004	27,129	35,000	5,400	27,000

\*FY 2018-19 Actuals have been revised to reflect more up to date information

\*\*FY 2019-20 Projection reflects an increase due to the impact of COVID-19 on the requirement of additional PPE to respond to possible COVID incidents

### **DIVISION COMMENTS**

-  **In FY 2020-21, a new rescue unit will be deployed at the new Eureka Temporary Fire Station 71 constructed on the recently acquired parcel on Eureka Drive in Southwest Miami-Dade (13 positions, \$2 million); the Department has applied for a 2019 Staffing for Adequate Fire Rescue Emergency Response (SAFER) grant; FEMA has waived the cost share, position cost limit, supplanting and minimum budget requirements**
-  The FY 2020-21 Adopted Budget includes an additional 18 positions transferred from Technical/Support Services as the result of a departmental reorganization
-  The Table of Organization for FY 2020-21 includes 2,131 sworn positions and 593 civilian positions; the FY 2020-21 Adopted Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue unit 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

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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 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Emergency shelter spaces available	PS3-1	HW-1	OP	↔	123,000	123,000	123,000	125,000	125,000
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2	OC	↑	2,942	3,640	3,500	3,800	3,800
New Community Emergency Response Team (CERT) members trained*	PS3-1	LS-2	OP	↔	278	185	250	68	100
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	↔	1,756	1,126	1,500	1,200	1,200
Miami-Dade Alerts System subscribers	PS3-1	LS-2	OP	↔	11,277	28,130	30,000	32,000	32,000
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2	OP	↔	100%	100%	100%	100%	100%

\*FY 2019-20 Projection and FY 2020-21 Target reflect a decrease due to the impact of COVID-19

### **DIVISION COMMENTS**

- The FY 2020-21 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)

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ✎ In FY 2020-21, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program, estimated to cost \$135.58 million, will be supported by a combination of Fire Rescue Taxing District revenues and financing proceeds
- ✎ The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of 82 vehicles funded with Fire Impact Fees, Fire Rescue Tax District funds and lease purchase financing (heavy fleet \$13.542 million and light fleet \$1.630 million) as part of the Department's fleet replacement plan; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ✎ In FY 2020-21, the Department is projected to complete the construction of a new aircraft hangar at Opa-Locka Airport - Station 25 to protect the Department's new helicopter from bad weather like hail, funded with General Government Improvement Fund (GGIF) revenues (total project cost \$1.586 million, \$696,000 in FY 2020-21); the estimated operating impact in FY 2020-21 is \$10,000
- ✎ In FY 2020-21, the Department will complete construction of the 11,248 square foot two-bay Fire Rescue Station 29 in Sweetwater to replace the temporary station on adjacent leased land (total project cost \$5.438 million, \$1 million in FY 2020-21)
- ✎ In FY 2020-21, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost \$6.985 million, \$2.188 million in FY 2020-21); as part of the County's effort to be more resilient, this will be the first MDRF station with solar power through net metering and will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this project will assist the County in their efforts to reduce their carbon footprint by using local clean power generation (solar photovoltaics) and energy storage when available as well as decrease their dependence on outside electricity sources thus providing approximately \$15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2021-22
- ✎ In FY 2020-21, the Department will continue 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, \$2.647 million in FY 2020-21); as part of the County's effort to be more resilient, this station will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs thus providing approximately \$15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2022-23 with an estimated operating impact of only \$40,000 since Rescue 18 is currently in service at an adjacent temporary location
- In FY 2020-21, the Department will continue working with North Bay Village Fire Rescue Station 27 to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire station portion (total project cost \$4.25 million, \$250,000 in FY 2020-21); North Bay Village will be responsible for the police station portion; the station is scheduled to open in FY 2022-23 with an estimated operating impact of only \$40,000
- ✎ In February 2020, the Department completed the new temporary Westwood Lake Fire Rescue Station 41 on land leased from WASD and deployed the new Rescue 41 in Southwest Miami-Dade; the Department will conduct appraisals of surrounding properties as WASD and neighbors have indicated a willingness to sell their properties to MDRF for the establishment of a permanent station in their area; total project cost is estimated at \$7.768 million funded with Fire Impact Fees
- ✎ The Department will complete improvements to the Honey Hill Fire Rescue Station 51 to include a new roof, impact windows and interior renovations funded with developer contributions (\$140,000)
- ✎ In FY 2019-20, the Department contracted with AugustaWestland to replace the four Air Rescue helicopters (\$69.120 million); delivery will occur during the Fall of 2020 and pilot and mechanic training is ongoing
- ✎ In June 2020, the Department took delivery of a new 50 foot Fireboat (\$1.7 million) to replace aging fleet and continue providing service at PortMiami, with funding provided by a FEMA administered grant from the Department of Homeland Security (\$600,000) and Fire Rescue District funds (\$1.1 million); the Department also took delivery of an additional 50 foot Fireboat in September 2020 for the Haulover Beach Station 21 (\$1.7 million), funded by a FEMA administered grant from the Department of Homeland Security (\$1 million) and Fire Rescue District funds (\$700,000); additional grant funded marine assets expected in FY 2020-21 include two 38 foot rapid response vessels (\$1.230 million)
- ✎ In FY 2020-21, 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 2020-21); this project

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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

- ☛ The Department will complete the replacement of generators at existing fire stations in FY 2020-21 for a total of 27 generators replaced (total project cost \$2.1 million, \$500,000 in FY 2020-21); in FY 2018-19, the first 20 generator replacements were completed
- ☛ In FY 2020-21, the Department will continue the building hardening of MDRF Headquarters with grant funds provided by FEMA (\$642,000) and a match from the Fire District (\$214,000); while this project will focus on the exterior building envelope, MDRF 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, \$200,000 in FY 2020-21)
- ☛ In FY 2020-21, the Department will begin replacing the 30 ocean rescue lifeguard towers at Haulover Park and Crandon Park Beach due to corrosion and aging; the new aluminum lifeguard towers will be more durable including impact windows, electrically grounded and lightning rods (total project cost \$4.9 million, \$1.59 million in FY 2020-21)
- ☛ In FY 2020-21, the Department will complete construction of a new 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park Beach including public restrooms, meeting rooms and storage for equipment (total project cost \$4 million, \$3.144 million in FY 2020-21)
- ☛ In FY 2020-21, the Department will begin searching for land to construct a new fleet shop due to the growth in the number of units in service and the limited capacity of its current MDRF Fire Shops; Fire Impact Fees will fund the future purchase to expand MDRF fleet capacity (total project cost \$20 million, \$10 million in FY 2020-21)
- ☛ In FY 2020-21, the Miami-Dade Fire Rescue and Information Technology departments will begin the procurement process to improve the County's radio coverage by replacing radio site generators, portable radios and constructing radio site shelters; the UHF (\$36.355 million) and 800 MHZ (\$68.518 million) Radio Coverage Improvements and Equipment Replacement projects, are included under Non-Departmental project #2000001460 and #2000001476
- ☛ The Department has applied for an Assistance to Firefighters Grant to purchase an electric fire truck; the \$1.2 million grant includes a local match of \$157,000; if awarded the sole source contract will be presented to the BCC for approval and to increase the departmental allocation

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	30	12	2	2	2
Fuel	3,475	2,721	3,827	3,131	3,546
Overtime	24,574	30,444	25,104	27,506	27,479
Rent	1,349	1,466	1,293	1,241	1,167
Security Services	708	594	472	473	471
Temporary Services	118	153	0	109	109
Travel and Registration	443	523	541	470	357
Utilities	2,042	1,921	2,513	2,468	2,514



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### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 19-20	Adopted Fee FY 20-21	Dollar Impact FY 20-21
• Fire Fighter Off-Duty Rate per Hour	\$50	\$53	\$0
• Fire Lieutenant Off-Duty Rate per Hour	\$52	\$55	\$0
• Fire Captain Off-Duty Rate per Hour	\$54	\$57	\$0
• Chief Fire Officer Off-Duty Rate per Hour	\$56	\$59	\$0

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	32,235	34,208	35,453	36,064
Aviation Transfer	24,636	24,149	29,762	30,062
Carryover	14,749	11,863	22,475	32,503
Contract Service	362	356	358	358
CPE Certified Fees for Service	6,468	6,000	6,000	6,000
Fees for Services	45,517	46,889	43,220	42,520
Fire Ad Valorem District Tax	353,320	378,163	398,388	417,654
Interest Earnings	1,218	2,057	1,542	252
Managed Care Revenues	0	0	20,000	3,200
Miscellaneous	820	1,254	710	739
Other	40	0	0	0
Rental of Office Space	547	547	547	547
State Grants	130	100	460	416
Federal Grants	1,960	1,943	7,225	7,275
Reimbursements from Departments	7,342	8,624	7,610	7,727
Total Revenues	489,344	516,153	573,750	585,317

### **Operating Expenditures**

#### **Summary**

Salary	267,406	287,711	290,007	296,654
Fringe Benefits	120,699	132,632	140,770	140,789
Court Costs	2	3	19	20
Contractual Services	9,979	12,375	15,833	16,714
Other Operating	44,025	34,869	35,738	27,869
Charges for County Services	13,739	24,343	33,947	33,164
Grants to Outside Organizations	452	459	509	465
Capital	5,594	3,519	14,054	20,963
Total Operating Expenditures	461,896	495,911	530,877	536,638

### **Non-Operating Expenditures**

#### **Summary**

Transfers	0	0	2,074	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,573	3,240	10,072	10,510
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,200	0	30,727	38,169
Total Non-Operating Expenditures	15,773	3,240	42,873	48,679

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
<b>Strategic Area: Public Safety</b>				
Administration	39,622	35,486	119	120
Emergency Management	6,624	6,984	23	23
Suppression and Rescue	401,916	397,979	2,200	2,231
Technical/Support Services	82,715	96,189	358	351
Total Operating Expenditures	530,877	536,638	2,700	2,725

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### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Financing	856	644	0	0	0	0	0	0	1,500
Capital Asset Series 2019A Bonds	69,120	0	0	0	0	0	0	0	69,120
Capital Asset Series 2020C Bonds	4,550	0	0	0	0	0	0	0	4,550
CIIP Program Revenues	0	0	1,500	1,500	0	0	0	0	3,000
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	642	0	0	0	0	0	0	0	642
Fire Impact Fees	24,042	16,018	9,025	14,605	11,356	0	0	25,214	100,260
Fire Rescue Taxing District	3,752	1,809	1,800	800	0	0	0	0	8,161
Future Financing	0	3,250	14,500	25,700	21,130	12,650	14,700	44,000	135,930
General Government Improvement Fund (GGIF)	1,290	696	0	0	0	0	0	0	1,986
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	721	1,000	0	0	0	0	0	1,721
<b>Total:</b>	<b>124,592</b>	<b>23,138</b>	<b>27,825</b>	<b>42,605</b>	<b>32,486</b>	<b>12,650</b>	<b>14,700</b>	<b>69,214</b>	<b>347,210</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Air Rescue Facilities	0	400	0	0	0	0	0	0	400
Equipment Acquisition	26,630	61,320	1,700	0	0	0	0	0	89,650
Facility Expansion	890	10,696	1,000	4,000	5,000	0	0	0	21,586
Facility Improvements	656	350	0	0	0	0	0	0	1,006
Fire Station Renovation	4,438	1,140	0	0	0	0	0	5,898	11,476
Fire Station Replacement	1,200	4,300	16,570	27,798	21,130	12,650	14,700	44,000	142,348
New Fire Stations	5,660	10,085	15,072	9,905	3,238	0	0	12,098	56,058
Ocean Rescue Facilities	1,678	5,379	1,590	1,603	0	0	0	0	10,250
Public Safety Facilities	0	0	1,400	2,700	3,118	0	0	7,218	14,436
<b>Total:</b>	<b>41,152</b>	<b>93,670</b>	<b>37,332</b>	<b>46,006</b>	<b>32,486</b>	<b>12,650</b>	<b>14,700</b>	<b>69,214</b>	<b>347,210</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: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Asset Series 2019A Bonds	69,120	0	0	0	0	0	0	0	69,120
<b>TOTAL REVENUES:</b>	<b>69,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,120</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Major Machinery and Equipment	17,280	51,840	0	0	0	0	0	0	69,120
<b>TOTAL EXPENDITURES:</b>	<b>17,280</b>	<b>51,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,120</b>

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### FIRE RESCUE - 38' RAPID RESPONSE VESSELS

PROJECT #: 2000001475



DESCRIPTION: Purchase two new 38' rapid response vessels and temporary fence along Government Cut  
 LOCATION: Various Sites District Located: 5  
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	0	509	0	0	0	0	0	0	509
US Department of Homeland Security	0	721	0	0	0	0	0	0	721
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	1,230	0	0	0	0	0	0	1,230
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>

### FIRE RESCUE - 50' FIRE BOAT - TRAINING/SPARE

PROJECT #: 2000000824

DESCRIPTION: Purchase new 50' fireboat to be used for training and backup for marine response from Station 73 (Port of Miami) and Station 21 (Haulover Beach)  
 LOCATION: To Be Determined District Located: 5  
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	0	0	700	0	0	0	0	0	700
US Department of Homeland Security	0	0	1,000	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	0	1,700	0	0	0	0	0	1,700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

### FIRE RESCUE - FLEET SHOP

PROJECT #: 2000001471



DESCRIPTION: Construct a fleet shop for additional capacity due to growth of units in service  
 LOCATION: To Be Determined District Located: Taxing District  
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	10,000	1,000	4,000	5,000	0	0	0	20,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>4,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	120	0	0	0	120
Construction	0	0	700	3,700	3,600	0	0	0	8,000
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Land Acquisition/Improvements	0	10,000	0	0	0	0	0	0	10,000
Planning and Design	0	0	200	150	0	0	0	0	350
Project Administration	0	0	100	150	0	0	0	0	250
Project Contingency	0	0	0	0	200	0	0	0	200
Technology Hardware/Software	0	0	0	0	80	0	0	0	80
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>4,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### FIRE RESCUE - HEADQUARTERS BUILDING HARDENING

**PROJECT #:** 2000001298



DESCRIPTION: Harden the building envelope of the entire Fire Rescue headquarters by retrofitting windows and doors  
 LOCATION: 9300 NW 41 St  
 Doral

District Located: 12  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	642	0	0	0	0	0	0	0	642
Fire Rescue Taxing District	214	0	0	0	0	0	0	0	214
<b>TOTAL REVENUES:</b>	<b>856</b>	<b>0</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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	656	200	0	0	0	0	0	0	856
<b>TOTAL EXPENDITURES:</b>	<b>656</b>	<b>200</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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	700	1,300	1,100	800	0	0	0	0	3,900
Future Financing	0	3,000	12,500	23,700	21,130	12,650	14,700	44,000	131,680
<b>TOTAL REVENUES:</b>	<b>700</b>	<b>4,300</b>	<b>13,600</b>	<b>24,500</b>	<b>21,130</b>	<b>12,650</b>	<b>14,700</b>	<b>44,000</b>	<b>135,580</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	3,000	12,500	23,700	21,130	12,650	14,700	44,000	131,680
Planning and Design	700	1,300	1,100	800	0	0	0	0	3,900
<b>TOTAL EXPENDITURES:</b>	<b>700</b>	<b>4,300</b>	<b>13,600</b>	<b>24,500</b>	<b>21,130</b>	<b>12,650</b>	<b>14,700</b>	<b>44,000</b>	<b>135,580</b>

### FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

**PROJECT #:** 371470



DESCRIPTION: Acquire Advanced Life Support (ALS) equipment and vehicles for new service  
 LOCATION: Fire Rescue District  
 Fire Rescue District

District Located: Systemwide  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	5,000	5,000	5,000	0	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	0	5,000	5,000	5,000	0	0	0	0	15,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### FIRE RESCUE - SECURITY CAMERAS AT AIR RESCUE

PROJECT #: 2000001453



DESCRIPTION: Install security cameras at Air Rescue facilities

LOCATION: 14150 SW 127 St and 4600 NW 148 Ct  
Various Sites

District Located:

1, 11

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	400	0	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	400	0	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

PROJECT #: 7050



DESCRIPTION: Construct a 12,885 square foot, 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	2,540	3,000	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	193	60	0	0	0	0	0	0	253
Project Administration	0	47	45	0	0	0	0	0	92
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>1,443</b>	<b>2,647</b>	<b>3,428</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 2022-23 in the amount of \$40,000 and includes 0 FTE(s)

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 25 (OPA-LOCKA AIRPORT) AND STATION 24 (MIAMI EXECUTIVE 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 and repair the roof of Air Rescue Hangar 24 at Miami Executive Airport

LOCATION: Various Sites District Located: 1, 9  
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	890	696	0	0	0	0	0	0	1,586
<b>TOTAL REVENUES:</b>	<b>890</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	15	0	0	0	0	0	0	15
Construction	696	616	0	0	0	0	0	0	1,312
Planning and Design	129	20	0	0	0	0	0	0	149
Project Administration	65	35	0	0	0	0	0	0	100
Technology Hardware/Software	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>890</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586</b>

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

### 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

LOCATION: 7903 East Dr District Located: 4  
North Bay Village District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Future Financing	0	250	2,000	2,000	0	0	0	0	4,250
<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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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 2023-24 in the amount of \$40,000 and includes 0 FTE(s)

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	86	0	0	0	0	0	0	0	86
Construction	3,755	900	0	0	0	0	0	0	4,655
Furniture Fixtures and Equipment	80	0	0	0	0	0	0	0	80
Planning and Design	180	0	0	0	0	0	0	0	180
Project Administration	189	0	0	0	0	0	0	0	189
Project Contingency	119	100	0	0	0	0	0	0	219
Technology Hardware/Software	29	0	0	0	0	0	0	0	29
<b>TOTAL EXPENDITURES:</b>	<b>4,438</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,438</b>

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

PROJECT #: 2000001391



DESCRIPTION: Construct a 10,700 square foot, permanent two-bay fire rescue facility

LOCATION: 4911 SW 117 Ave  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: 6, 7, 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	1,625	2,905	3,238	0	0	0	7,768
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,625</b>	<b>2,905</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,768</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	83	0	0	0	83
Construction	0	0	0	2,770	2,770	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	0	80	0	0	0	80
Land Acquisition/Improvements	0	0	1,500	0	0	0	0	0	1,500
Planning and Design	0	0	100	60	0	0	0	0	160
Project Administration	0	0	25	75	85	0	0	0	185
Project Contingency	0	0	0	0	199	0	0	0	199
Technology Hardware/Software	0	0	0	0	21	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,625</b>	<b>2,905</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,768</b>

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 2000000797



DESCRIPTION: Install new roof, hurricane impact windows and renovate the interior of the facility  
 LOCATION: 4775 NW 199 St District Located: 1  
 Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	0	140	0	0	0	0	0	0	140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>140</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 District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,898	5,898
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,898</b>	<b>5,898</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,898</b>	<b>5,898</b>

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	78	0	0	0	0	0	78
Construction	500	2,000	2,500	0	0	0	0	0	5,000
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
Planning and Design	382	116	70	0	0	0	0	0	568
Project Administration	26	72	70	0	0	0	0	0	168
Project Contingency	0	0	200	0	0	0	0	0	200
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>1,778</b>	<b>2,188</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,985</b>



## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY

PROJECT #: 2000001428



DESCRIPTION: Construct a temporary fire rescue facility

LOCATION: Vicinity of SW 154 Ave and SW 184 St  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: 8, 9, 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Building Acquisition/Improvements	175	0	0	0	0	0	0	0	175
Construction	500	500	0	0	0	0	0	0	1,000
Furniture Fixtures and Equipment	0	100	0	0	0	0	0	0	100
Planning and Design	20	0	0	0	0	0	0	0	20
Project Administration	10	15	0	0	0	0	0	0	25
Technology Hardware/Software	0	30	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>705</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

### 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: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	5,750	1,018	0	0	0	0	0	0	6,768
<b>TOTAL REVENUES:</b>	<b>5,750</b>	<b>1,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	83	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	0	125	60	0	0	0	0	185
Project Administration	0	0	75	85	0	0	0	0	160
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>0</b>	<b>2,970</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,000,000 and includes 13 FTE(s)

## FY 2020 - 21 Adopted 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 Rd  
Palmetto Bay

District Located: 8  
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,898	5,898
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,898</b>	<b>5,898</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,898</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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	0	6,200	8,639
<b>TOTAL REVENUES:</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>8,639</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	200	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	0	0	0	0	0	300	300
Project Administration	0	0	0	0	0	0	0	300	300
Project Contingency	0	0	0	0	0	0	0	200	200
Technology Hardware/Software	0	0	0	0	0	0	0	125	125
<b>TOTAL EXPENDITURES:</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>8,639</b>

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### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	1,400	2,700	3,118	0	0	0	7,218
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,700</b>	<b>3,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,218</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	2,500	2,500	0	0	0	5,000
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,700</b>	<b>3,118</b>	<b>0</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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	7,218	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>0</b>	<b>7,218</b>	<b>7,218</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,218</b>	<b>7,218</b>

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### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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>

### GENERATORS - REPLACEMENT

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Fire Rescue Taxing District	2,100	0	0	0	0	0	0	0	2,100
<b>TOTAL REVENUES:</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Major Machinery and Equipment	1,600	500	0	0	0	0	0	0	2,100
<b>TOTAL EXPENDITURES:</b>	<b>1,600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

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

PROJECT #: 376760



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

LOCATION: 4000 Crandon Blvd  
Unincorporated Miami-Dade County

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	856	644	0	0	0	0	0	0	1,500
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
<b>TOTAL REVENUES:</b>	<b>3,356</b>	<b>644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	0	48	0	0	0	0	0	0	48
Construction	500	2,682	0	0	0	0	0	0	3,182
Furniture Fixtures and Equipment	0	138	0	0	0	0	0	0	138
Planning and Design	263	90	0	0	0	0	0	0	353
Project Administration	93	0	0	0	0	0	0	0	93
Project Contingency	0	160	0	0	0	0	0	0	160
Technology Hardware/Software	0	26	0	0	0	0	0	0	26
<b>TOTAL EXPENDITURES:</b>	<b>856</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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### INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - HAULOVER LIFEGUARD

PROJECT #: 2000001253



#### HEADQUARTERS REPAIR

DESCRIPTION: Paint, caulk and seal building exterior, replace corroded stairwell/balcony handrails and repair interior water damage

LOCATION: 10800 Collins Ave

Unincorporated Miami-Dade County

District Located:

4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	150	0	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

### INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER

PROJECT #: 2000000831



#### REPLACEMENTS

DESCRIPTION: Replace 30 Ocean Rescue lifeguard towers located at Crandon and Haulover beaches

LOCATION: 4000 Crandon Blvd / 10500 Collins Ave

Various Sites

District Located:

4, 7

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
CIIP Program Revenues	0	0	1,500	1,500	0	0	0	0	3,000
General Government Improvement Fund (GGIF)	400	0	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>1,900</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	117	1,590	1,590	1,603	0	0	0	0	4,900
<b>TOTAL EXPENDITURES:</b>	<b>117</b>	<b>1,590</b>	<b>1,590</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

### UNFUNDED CAPITAL PROJECTS

#### PROJECT NAME

FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE  
 FIRE RESCUE - LOGISTICS PARKING LOT SHELTER  
 TRAINING TOWERS (NORTH AND SOUTH) - CONSTRUCT

#### LOCATION

To Be Determined  
 6000 SW 87 Ave  
 To Be Determined

(dollars in thousands)

#### ESTIMATED PROJECT COST

	800
	1,500
	8,487
<b>UNFUNDED TOTAL</b>	<b>10,787</b>

## FY 2020 - 21 Adopted 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>	
Fund one Construction Manager 2 to generate specifications for facility maintenance/repairs, perform field inspections, provide project status reports, attend pre-bid site visits with contractors and oversee ongoing projects	\$43	\$120	1
Fund one Secretary position to handle service calls, data entry of daily purchases, contacting service vendors, closing work orders and managing preventive maintenance schedules	\$36	\$61	1
Fund three Maintenance Mechanics to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex and approximately 70 fire stations/facilities; these positions will also assist with all of the trades including carpentry, electrical, HVAC and plumbing	\$130	\$197	3
Fund two Electricians to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex and approximately 70 fire stations/facilities	\$87	\$167	2
Fund a Power Systems Technician to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex and approximately 70 fire stations/facilities	\$43	\$78	1
Fund two Maintenance Repairers to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex and approximately 70 fire stations/facilities; these positions will also assist with all of the trades including carpentry, electrical, HVAC, plumbing and irrigation systems	\$87	\$117	2
Fund two Plasterers to assist with the building and restoration of floors, ceilings and walls at 70 fire stations and other various facilities	\$87	\$145	2
Fund an Electronic Electrical Equipment Technician 1 to perform low voltage electrical work and Kantech installation at MDRF Headquarters, 70 fire stations and other various facilities	\$43	\$73	1
Fund two Carpenters to assist with the increasing workload associated with maintaining 70 fire stations and other various facilities	\$2	\$162	2
Fund a Refrigeration AC Mechanic to assist with the repair and replacement of air conditioning units and appliances	\$43	\$84	1
Fund a Plumber to provide daily and routine plumbing maintenance at MDRF Headquarters, MDRF Training Complex and 70 fire stations/facilities	\$43	\$84	1
Fund two Painters to assist staff with the increasing workload associated with maintaining 70 fire stations and other various facilities	\$87	\$135	2
Purchase two replacement Polaris vehicles to be used for the pick-up and disposal of debris and trash located around the MDRF Headquarters property	\$20	\$0	0
Purchase delivery truck for the transportation of furniture and equipment to MDRF fire stations and various facilities	\$60	\$0	0
Fund EMS Training Bureau OIC to enhance EMS training included in recruit training, officer development training, transitional training and quarterly EMS benchmark drills	\$45	\$214	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	\$35	\$643	3
Fund an 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	\$102	1

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs (cont'd)</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Fund two Fire Rescue Processing Specialist 1's to handle fire safety inspection and code enforcement customers in a timelier manner	\$3	\$121	2
Fund two Fire Safety Specialist 2's to issue citations for code violations, expired permits and false alarms	\$35	\$155	2
Fund a Fire & Life Safety Training Representative to assist individuals and organizations with training on how to react when emergencies arise	\$29	\$68	1
Fund three Lieutenants to perform occupancy fire safety inspections, plans reviews, fire suppression and notification system inspections and code enforcement duties related to certificates of occupancy	\$35	\$576	3
Fund two Fire Plans Processors to complete plan reviews within nine days in accordance with I.O. 4-115	\$7	\$226	2
Fund a fire investigations Lieutenant to reduce on-scene wait time for operations units and decrease the number of destructive fires set by juveniles and illegal burners	\$73	\$192	1
Fund a Lieutenant for the Special Events Bureau to ensure the bureau is providing life safety and first aid to contracted vendors	\$35	\$384	1
Fund a Clerk 3 to assist with the increased number of leave requests due to the Paid Parental Leave rule	\$0	\$58	1
Fund a Personnel Technician to assist the HRIS team with daily position management entries which will allow staff to enhance outdated processes	\$0	\$61	1
Fund a Personnel Specialist 1 to support the Recruitment Unit by updating PeopleSoft, EMS system, Time & Leave as well as assist Personnel Specialist 2 with screenings, job offers and creating reports	\$0	\$67	1
Fund a Clerk 4 to assist the Procurement Division with ISD follow-up's regarding project statuses, manual entry of solicitations in the Cone of Silence Database and perform a variety of clerical duties currently being completed by management	\$3	\$67	1
Fund an Accountant 2 to assist the Finance Bureau with ERP implementation by providing training and ongoing support to the Account Clerks in the Accounts Payable Section and other MDRF staff	\$0	\$91	1
Fund an Accountant 2 to assist with ERP implementation and provide ongoing training in accounting concepts required for ERP's sophisticated accounting based platform; this position will also assist with projects such as reconciling and writing off uncollectible transport fees and Medicare/Medicaid transactions	\$0	\$91	1
Fund a Clerk 4 to assist with tracking grant financial report deadlines, completing reimbursement claims and preparing journal entries for personnel costs	\$0	\$67	1
Fund a part-time Clerk 4 to assist with research and budget development for grant applications and complying with record retention requirements	\$0	\$63	1
Fund two Information Officers to manage and conduct media and information dissemination tasks during natural and man-made disasters and/or large-scale events	\$76	\$163	2
Fund a Graphic Designer to create social media graphics, calendars, headers, banners, invitations, information cards and safety messages	\$0	\$95	1
Replace worn out carpet with vinyl tiles in the administrative offices at the Logistics building	\$50	\$0	0
Logistics - PPE Contamination Reduction Program (Turnout Gear)	\$968	\$0	0
Logistics - PPE Contamination Reduction Program (Specialized PPE Cleaning Equipment)	\$2,460	\$0	0

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

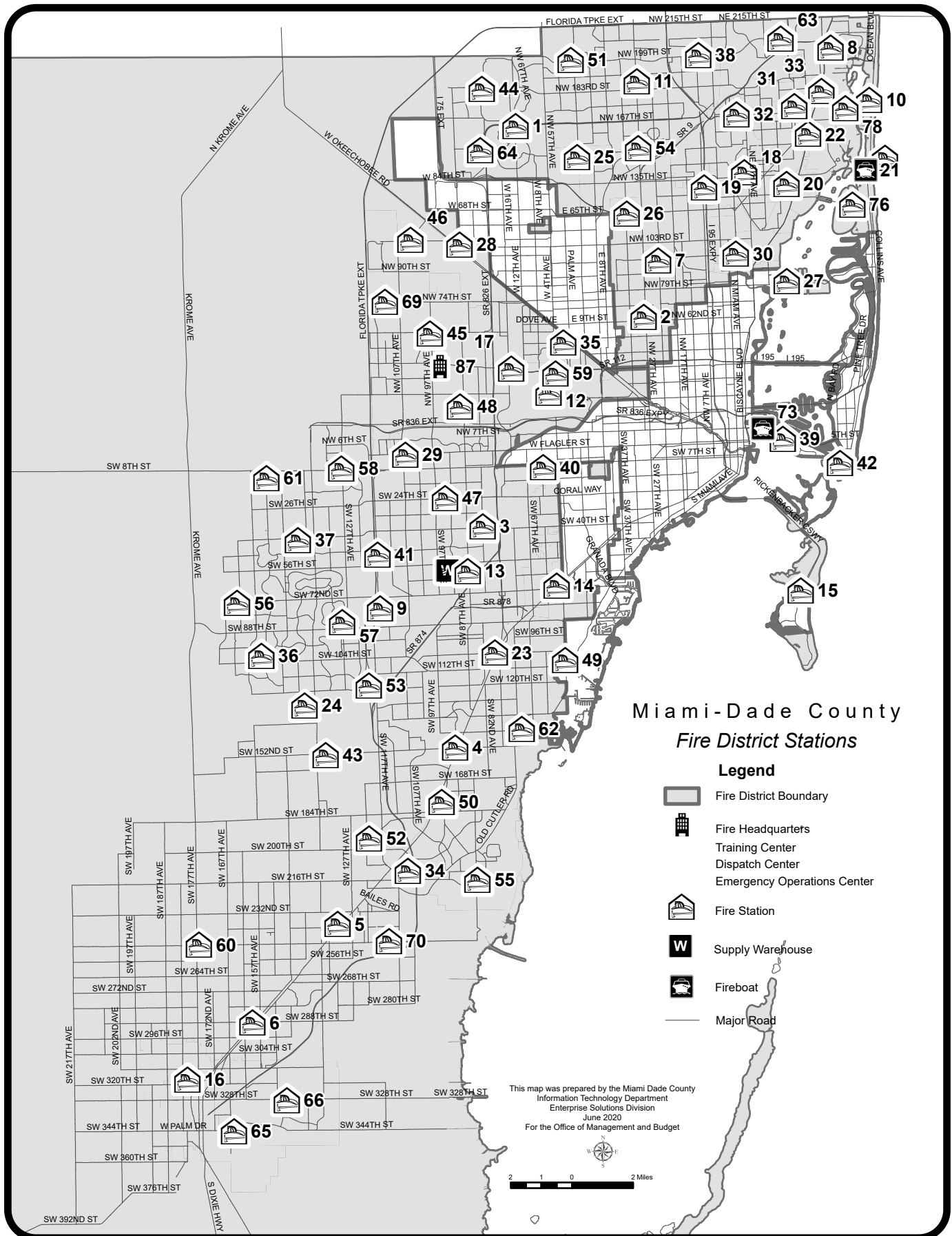
<b>Department Operational Unmet Needs (cont'd)</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Fund two Firefighters to assist with intake of new apparatus, pump testing, hose testing, ladder testing, truck build inspections, apparatus transport to vendors for repairs, replace and deliver equipment to units, outfit vehicles for special events and provide manpower on Logistics call outs	\$0	\$295	2
Establish 24-hour Logistical Support Group Firefighter position to provide immediate on-scene support, capable of deploying equipment and apparatus during multiple alarm assignments, mutual aid calls and responses	\$0	\$147	1
Fund a Maintenance Repairer to assist the MDRF Training Facility's Maintenance Supervisor with building maintenance/repairs, event setup/breakdown, receiving shipments and classroom configuration	\$0	\$58	1
Fund a Firefighter to enable the Dive Rescue Bureau to maintain safe and proficient divers, certify current SCUBA authorized divers as Public Safety Divers and conduct valuable research on new rescue diving equipment	\$0	\$88	1
Fund a MDRF TV Producer to produce training videos and photos to demonstrate procedures, techniques and safe practices for distribution as well as include in MDRF's online learning management system, Target Solutions	\$6	\$95	1
Fund two Fire Captains to ensure all MDRF activities are conducted in the safest manner and personnel keep up to date with the latest safety procedures, programs and training in the industry	\$110	\$419	2
Fund a Chief Fire Officer to oversee the In-Service Training Bureau, driver training and officer development	\$62	\$239	1
Replace two training pumers	\$696	\$0	0
Purchase a forklift and two pick-up trucks for receiving large shipping deliveries such as building materials, pallets of water and fire hoses as well as moving training props, stages, bleachers, equipment and supplies related to hurricanes and Task Force 1 deployments	\$96	\$0	0
Fund two Fire Rescue Dispatchers to provide necessary relief for Dispatchers out on FMLA and Paid Parental Leave	\$0	\$135	2
Fund a Communication Equipment Technician to maintain UHF radio equipment including but not limited to vehicle radios, handheld radios and the largest fire municipal radio system in the southeastern United States (49 UHF fire radio sites)	\$40	\$82	1
Fund two Fire Rescue Dispatcher Supervisors to monitor radio communications and tactical assignments, respond and coordinate with the State Warning Point, Turkey Point and the Florida Interoperability Network; supervise and facilitate requests for additional resources; provide media information on news worthy incidents, process heavy equipment requests, inter-hospital transports and notifications (significant event emails, call-outs, etc.)	\$0	\$205	2
Fund a Fire Communications to supervise nine Fire Rescue Dispatch Supervisors and manage the procurement of dispatch floor equipment such as consoles, headsets, chairs, etc. at multiple dispatch centers; this position will be responsible for staffing, administrative personnel actions and human resource related activities	\$40	\$104	1
Fund a UHF Radio Manager to oversee the communications equipment in both the primary and back-up dispatch centers as well as the Command and Joint Operations Center; additionally, this position responds to active emergency incidents to support on-scene communications and real-time interagency interoperability	\$40	\$143	1
Fund two Aircraft Technicians to assign two technicians to each of the three aircraft available for service, assuming one aircraft is always out of service for inspection	\$0	\$145	2



## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs (cont'd)</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Purchase a maritime maintenance service truck for lifting the heavy engines, transmissions, jets and pumps on the current 36 ft. and 50 ft. fireboats	\$225	\$0	0
Fund a Firefighter to oversee the movement of equipment, warehouse support, maintenance, repair and relocation for Marine Operations	\$0	\$132	1
Fund a 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	\$0	\$153	1
Replace Task Force 1 vehicle convoy due to aging fleet	\$0	\$143	0
Fund Urban Search and Rescue Bureau's sustainment funding to maintain cache of technical rescue/structural collapse equipment for local and State response	\$200	\$0	0
<b>Total</b>	<b>\$6,180</b>	<b>\$7,510</b>	<b>67</b>

# FY 2020-21 Adopted Budget and Multi-Year Capital Plan



## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 641 Europe Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	Westwood Lakes 4911 SW 117 Ave, Miami-Dade 33175
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	Pinecrest 10850 SW 57 Ave, Pinecrest 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 977 N. America Way, Miami, FL 33132
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

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