

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 71 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.

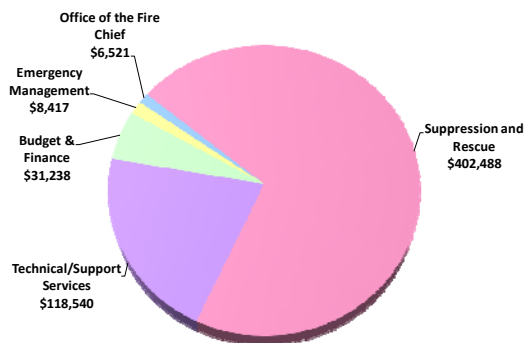
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery 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 288 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.

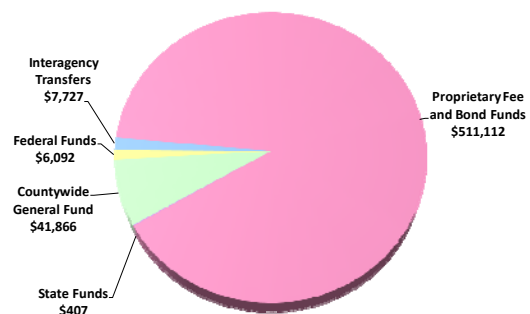
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses. Internal customers include the Miami-Dade Police 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 2021-22 Proposed Operating Budget

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



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



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

	<p><b><u>OFFICE OF THE FIRE CHIEF</u></b> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table><tr><td><u>FY 20-21</u></td><td><u>FY 21-22</u></td></tr><tr><td>12</td><td>23</td></tr></table>	<u>FY 20-21</u>	<u>FY 21-22</u>	12	23
<u>FY 20-21</u>	<u>FY 21-22</u>				
12	23				
	<p><b><u>TECHNICAL/SUPPORT SERVICES</u></b> 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 20-21</u></td><td><u>FY 21-22</u></td></tr><tr><td>351</td><td>409</td></tr></table>	<u>FY 20-21</u>	<u>FY 21-22</u>	351	409
<u>FY 20-21</u>	<u>FY 21-22</u>				
351	409				
	<p><b><u>SUPPRESSION AND RESCUE</u></b> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table><tr><td><u>FY 20-21</u></td><td><u>FY 21-22</u></td></tr><tr><td>2,231</td><td>2,252</td></tr></table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2,231	2,252
<u>FY 20-21</u>	<u>FY 21-22</u>				
2,231	2,252				
	<p><b><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></b> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table><tr><td><u>FY 20-21</u></td><td><u>FY 21-22</u></td></tr><tr><td>108</td><td>82</td></tr></table>	<u>FY 20-21</u>	<u>FY 21-22</u>	108	82
<u>FY 20-21</u>	<u>FY 21-22</u>				
108	82				
	<p><b><u>EMERGENCY MANAGEMENT</u></b> Manages the County's emergency operations; plans, coordinates and implements disaster preparedness, response, recovery and mitigation programs</p> <table><tr><td><u>FY 20-21</u></td><td><u>FY 21-22</u></td></tr><tr><td>23</td><td>24</td></tr></table>	<u>FY 20-21</u>	<u>FY 21-22</u>	23	24
<u>FY 20-21</u>	<u>FY 21-22</u>				
23	24				

The FY 2021-22 total number of full-time equivalent positions is 2,884.84

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE FIRE CHIEF**

The Office of the Fire Chief provides leadership and management direction.

- Administration for department operations
- Oversees departmental legislative formulation
- Functions as liaison with elected officials and County administrative offices
- Oversees professional standards and policy and procedures development
- Partakes in collective bargaining and labor management
- Manages internal and external communications
- Directs new initiatives and pilot programs

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Full-time positions filled	GG2-1	HW-2	IN	↔	2,599	2,658	2,725	2,725	2,790

### **DIVISION COMMENTS**

- In 2011, the Chief Financial Officer position and an Assistant Director position were combined into one Assistant Director position; due to a pending retirement, the department will restore the Chief Financial Officer position to segregate those duties and provide functional support during the transition
- The FY 2021-22 Proposed Budget includes the transfer of 10 positions from Budget & Finance as the result of a departmental reorganization
- In 2017, MDRF entered a Memorandum of Understanding (MOU) with the International Association of Fire Chiefs (IAFC) for training and mentoring international and national fire rescue personnel; the Department will host another cohort of new firefighters in FY 2021-22

### **DIVISION: BUDGET & FINANCE**

The Budget & Finance Division ensures financial resources are aligned with staffing and operations levels.

- Oversees operating and capital budget development
- Manages grant programs
- Directs human resources activities including recruitment programs
- Maintains departmental and medical records
- Manages finance and financial statement development
- Oversees procurement management
- Provides strategic planning, research, accreditation, quality management services and support

### **DIVISION COMMENTS**

- The FY 2021-22 Proposed Budget includes the addition of a Special Projects Administrator 1 position to manage contracts for services and a Clerk 4 position to provide administrative support for various procurement activities
- The FY 2021-22 Proposed Budget includes an additional Personnel Technician to assist with increased workload in the payroll unit
- The FY 2021-22 Proposed Budget includes the conversion of a part-time Clerk 3 position to full-time to ensure the timely processing of invoices and the addition of an Accountant 3 position to assist with various accounting functions and the ongoing conversion to INFORMS

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

- The FY 2021-22 Proposed Budget includes the transfer of 10 positions to the Office of the Fire Chief as the result of a departmental reorganization
- The FY 2021-22 Proposed Budget includes the transfer of 20 positions to Technical/Support Services and one administrative position to Emergency Management as the result of a departmental reorganization
- The Florida Legislature included \$136.1 million in the FY 2021-22 state budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer (IGT) program, which increases federal Medicaid reimbursements for public ambulance providers statewide; the appropriation from the state increased by \$46 million for next year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$94.1 million for the Managed Care IGT program statewide; in FY 2021-22, MDR CPE revenues are estimated to total \$7 million; the Managed Care program will require an estimated IGT of \$1.8 million and will return \$4.5 million to MDR, a net revenue of \$2.7 million; MDR will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2021-22 Proposed Budget includes funding for the continuation of required consulting services for the CPE and IGT programs and compliance with a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services (\$199,000)

### 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.

- Administers the Probationary Development Office and the Driver Certification Program
- Directs fire life safety permitting and inspection
- Dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations
- Oversees heavy fleet operations, maintenance and replacement
- Oversees management information and computer systems
- Oversees warehouse and supply, and research and development activities
- Provides career development and advanced firefighting training
- Provides fire rescue services for special events

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Fire plans reviewed	PS2-2	ES-2	OP	↔	17,896	18,292	18,000	16,500	17,000
Life safety inspections completed*	PS2-2	ES-2	OP	↔	67,668	57,227	64,000	62,000	64,000
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2	EF	↑	98%	95%	100%	100%	100%
Average number of certificate of occupancy inspections per inspector	PS2-2	ES-2	EF	↑	1,908	1,595	1,500	1,400	1,400
Certificate of occupancy inspections completed	PS2-2	ES-2	OP	↔	18,712	16,776	18,000	16,500	17,000

\*FY 2019-20 Actual reflects a temporary halt on operations as a result of COVID-19

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes an additional Chief Fire Officer position to increase oversight of technical and support services and a Fire Captain position to oversee EMS Training Bureau and improve EMS curriculum in recruit training, officer development, and EMS quarterly benchmark drills
- The FY 2021-22 Proposed Budget includes the conversion of a part-time Fire Rescue Processing Specialist 1 position to full-time to ensure timely issuance of temporary certificates of occupancy and completion of special request inspections and an additional Fire Safety Specialist 2 position to ensure that personnel receive the necessary training in departmental procedures and state recertification requirements
- The FY 2021-22 Proposed Budget includes the addition of a Clerk 2 position and a part-time Clerk 3 to provide administrative support for fire station construction projects and ongoing facility maintenance
- The FY 2021-22 Proposed Budget includes two additional Plasterer positions to assist with facility maintenance projects that require the construction or restoration of ceilings, walls, and floors
- The FY 2021-22 Proposed Budget includes the conversion of a part-time Computer Technician 2 to full-time to provide additional technical support for fire prevention hardware and software
- The FY 2021-22 Proposed Budget includes the transfer of 20 positions from Budget & Finance as the result of a departmental reorganization
- The FY 2021-22 Proposed Budget includes the transfer of 30 positions from Suppression and Rescue as the result of a departmental reorganization
- In FY 2021-22, 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 2021-22 Proposed 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 2019-20, the Department selected Honeywell to perform a comprehensive investment grade energy audit at MDRF facilities; the results of this audit led to a \$10.8 million guaranteed energy, water and wastewater performance savings contract that will finance energy efficiency projects at MDRF HQ and 39 fire stations from future energy savings and a cash contribution from the Department; the project will reduce electricity consumption at HQ by 50% and throughout the Fire District by 37%; the Department will save more than 1.9 million gallons of water per year; and the Department utilities budget has been adjusted to reflect the cost savings guaranteed during construction

### **DIVISION: SUPPRESSION AND RESCUE**

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





- Provides fire suppression services to the public
- Provides ground rescue transport, air rescue transport and emergency medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Oversees Seaport fire and rescue services
- Performs safety surveys and firefighting and rescue demonstrations
- 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 advanced emergency medical services training and certification and liaises with hospitals

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Fire rescue calls	PS2-1	HW-3	IN	↔	250,443	244,895	260,000	251,000	253,000
Average response time to life-threatening calls within the urban development boundary (in minutes)*	PS2-1	HW-3	OC	↓	8:51	9:00	9:00	9:15	9:00
Average response time to structure fires within the urban development boundary (in minutes)*	GG4-2	HW-3	OC	↓	7:22	7:15	7:30	7:30	7:30
Average fire rescue dispatch time (in seconds)	PS2-1	HW-3	EF	↓	31	29	31	30	31
Life-threatening calls received by 911	PS2-1	HW-3	IN	↔	130,086	126,706	134,000	110,000	111,000
Fire suppression calls received by 911	PS2-1	HW-3	IN	↔	24,460	24,862	25,000	27,000	27,000
Potentially hazardous situations prevented at Crandon and Hauover parks	PS2-2	HW-3	OP	↔	27,129	19,728	27,000	10,000	35,000

\*Includes the operator handling, dispatch and arrival time; FY 2019-20 Actual reflects the impact of COVID-19 on traffic

### DIVISION COMMENTS

-  In FY 2021-22, three new rescue units will be deployed (39 positions, \$4 million)
  - The FY 2021-22 Proposed Budget includes the conversion of three part-time lifeguard positions to full-time to provide minimum staffing for coverage at Crandon and Hauover beaches
-  The FY 2021-22 Proposed Budget includes an additional two Aircraft Technician positions to assist with ongoing inspection and maintenance of the Air Rescue Bureau's fleet of four helicopters
  - The FY 2021-22 Proposed Budget includes the restoration of the grant-funded US&R Readiness Coordinator (Fire Lieutenant) position to assist with FEMA verification and documentation requirements
  - The FY 2021-22 Proposed Budget includes the conversion of a part-time Staff Scheduler to full-time to meet demand for staffing additional units in service
-  The FY 2021-22 Proposed Budget includes the addition of two Communications Equipment Technician positions to provide UHF radio maintenance and support, a UHF Radio Manager position to oversee the maintenance of communications equipment in the two dispatch centers and the Joint Operations Center, and a Radio Communications OIC (Fire Captain) to monitor radio inventory, oversee radio maintenance and repair, and respond to active emergency incidents to support on-scene communications
  - The FY 2021-22 Proposed Budget includes an additional Fire Communications Officer to supervise nine Fire Rescue Dispatcher Supervisors and 75 Dispatchers, as well as manage the purchase of dispatch equipment such as consoles and headsets
- The FY 2021-22 Proposed Budget includes the transfer of 30 positions to Technical/Support Services as the result of a departmental reorganization
- The Department will open recruitment for certified and non-certified firefighters in the Summer of 2021 and conduct written examinations in the Fall of 2021; the list of applicants will be used beginning in FY 2021-22 and will expire at the end of FY 2023-24
-  The Table of Organization for FY 2021-22 includes 2,162 sworn positions and 628 civilian positions; the FY 2021-22 Proposed Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue units and attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of 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.

- Conducts outreach activities and training programs for County employees, volunteers and the general public
- 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
- 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
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained and restored following an emergency or disaster
- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc.) and inter-agency agreements

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Emergency shelter spaces available	PS3-1	HW-1	OP	↔	123,000	124,218	125,000	123,000	123,000
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2	OC	↑	3,640	4,002	3,800	4,000	4,000
New Community Emergency Response Team (CERT) members trained*	PS3-1	LS-2	OP	↔	185	63	100	100	150
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	↔	1,126	1,295	1,200	1,200	1,200
Miami-Dade Alerts System subscribers	PS3-1	LS-2	OP	↔	28,130	44,121	32,000	44,200	45,000
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2	OC	↑	100%	100%	100%	100%	100%

\*FY 2019-20 Actual reflects the impact of COVID-19

### **DIVISION COMMENTS**

- The FY 2021-22 Proposed Budget includes the transfer of one administrative position from Budget & Finance as the result of a departmental reorganization
- The FY 2021-22 Proposed Budget includes the continuation of \$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)

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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### **CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS**

- ☛ In FY 2021-22, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program will replace a total of 20 fire stations and will be supported by Fire Rescue Taxing District revenues; design for Stations 6, 9, and 17 will be completed, submitted for permit and put out for bid in FY 2021-22 (total project cost \$135.070 million, \$4.6 million in FY 2021-22)
- ☛ In FY 2019-20, the Department contracted with AugustaWestland to replace the four Air Rescue helicopters (\$69.120 million); all aircrafts were delivered in FY 2020-21 and pilot and mechanic training is ongoing
- ☛ In FY 2021-22, the Department began 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, have impact windows, will be electrically grounded and have lightning rods (total project cost \$1.650 million, \$700,000 in FY 2021-22)
- ☛ In FY 2021-22, 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 and 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
- ☛ In FY 2020-21, the Department completed the construction of a new aircraft hangar at Opa-Locka Airport - Station 25 to protect the Department's new helicopter fleet from bad weather like hail, funded with General Government Improvement Fund (GGIF) revenues (\$1.586 million)
- ☛ In FY 2021-22, the Department will continue searching for land or a facility to construct a new fleet shop due to the growth in the number of units in service and the limited capacity of its current MDFR Fire Shops; Fire Impact Fees will fund the future purchase to expand MDFR fleet capacity (total project cost \$19.4 million, \$18 million in FY 2021-22)
- ☛ In FY 2021-22, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost \$8.630 million, \$4.164 million in FY 2021-22); as part of the County's effort to be more resilient, this will be the first MDFR 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 reduce the County's carbon footprint and decrease 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 2022-23
- ☛ In FY 2021-22, 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, \$1.941 million in FY 2021-22)
- ☛ In FY 2021-22, the Department will complete repair and refurbishment of the exterior of the Ocean Lifeguard Headquarters at Haulover Park (total project cost \$1.3 million, \$650,000 in FY 2021-22)
- ☛ In FY 2020-21, the Department completed 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)
- ☛ In FY 2021-22, the Department will finish in-house design of a new 12,885 square foot three-bay energy efficient Fire Rescue Station 18 in north Miami-Dade to replace the temporary fire station located in North Miami (total project cost \$7.735 million, \$200,000 in FY 2021-22); as part of the County's effort to be more resilient, this station will use solar power as a primary energy source, thus providing approximately \$15,000 annually in operational savings to the Department; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; the station is scheduled to open in FY 2024-25 with an estimated operating impact of \$40,000 since Rescue 18 is currently in service at an adjacent temporary location
- ☛ The Department will seek Board approval to install a relocatable prefabricated fire station in south Miami-Dade County on Eureka Drive to serve as Station 71; this will be a prototype for MDFR to evaluate the long term usage of an alternative to the modular trailers traditionally used by the Department for temporary fire stations; unlike current temporary stations, the relocatable station will include a truck stall and interior bunker gear room and will have solar power and batteries (total project cost \$2.450 million, \$2.400 million in FY 2021-22)
- ☛ In FY 2020-21, the Department completed the building hardening of MDFR 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, MDFR 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
- ☛ In FY 2021-22, the Department will continue the replacement of communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add a multi radio programming application and add a dispatch channel for the western portion of the County (total project cost \$15.5 million, \$1 million in FY 2021-22)



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- ☛ In FY 2021-22, the Department will continue working with North Bay Village to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire station portion (Fire Rescue Station 27, total project cost \$4.25 million, \$250,000 in FY 2021-22); North Bay Village will be responsible for the police station portion; the station is scheduled to open in FY 2024-25 with an estimated operating impact of \$40,000
- ☛ In February 2020, the Department completed the new temporary Westwood Lake Fire Rescue Station 41 on land leased from the Water & Sewer Department (WASD) and deployed the new Rescue 41 in southwest Miami-Dade; the Department will continue to seek approval from neighbors to establish a permanent station in the area (total project cost \$7.360 million, \$825,000 in FY 2021-22 funded with Fire Impact Fees)
- ☛ In FY 2021-22, the Department will order a third 50-foot fireboat, which will act as a spare for the frontline vessels deployed at PortMiami (Station 73) and Haulover Park (Station 21); delivery expected in FY 2022-23 (total project cost \$1.920 million, funding is provided by Port Security Grant (\$1 million) and Fire Rescue Taxing District funds (\$920,000))
- ☛ In FY 2020-21, the Department received approval from the Board to purchase an electric fire truck; the Department will commence design immediately, with production expected in FY 2021-22 and final payment in FY 2022-23 (\$1.3 million); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ☛ In FY 2021-22, the Department will replace five generators to complete the replacement of generators at 26 existing fire stations (total project cost \$2.1 million, \$200,000 in FY 2021-22)
- ☛ In FY 2021-22, MDRR will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; total project cost is \$400,000 and is funded with Fire Rescue Taxing District funds
- ☛ The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 30 heavy fleet vehicles (nine engines, ten rescues, five ladders, three Battalion/EMS units, two special event rescues and one high water rescue vehicle) funded with Fire Impact Fees and pay-as-you-go funding from Fire Rescue Taxing District revenues, which may be modified to financing proceeds depending upon the fiscal position of the Fire District, (\$15.601 million) and 28 light fleet vehicles funded with Fire Rescue Taxing District revenues and Financing proceeds (\$1.067 million); 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
- ☛ The Department has negotiated a guaranteed energy, water and wastewater performance savings contract with Honeywell International that will be presented to the Board for approval in 2021; if approved this \$10.8 million project will replace the two 50-year old diesel generators at Headquarters with natural gas engines; replace the main chiller unit; and improve energy efficiency at 39 fire stations to reduce electricity cost throughout the department by 37 percent while saving more than 1.9 million gallons of water per year; annual operational savings will fund the project
- ☛ In FY 2021-22, the Department will install traffic signal interrupters at Palmetto Bay (Station 62) and at Coconut Palm (Station 70); the traffic signal interrupters will allow the service vehicles to exit these stations safely onto busy roadways; funding provided by Road Impact Fees (total project cost \$700,000, \$550,000 in FY 2021-22)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	12	2	2	3	2
Fuel	2,721	2,094	3,546	2,632	2,940
Overtime	30,444	26,570	27,479	28,683	28,830
Rent	1,466	2,032	1,167	1,168	1,693
Security Services	594	652	471	480	510
Temporary Services	153	22	109	50	141
Travel and Registration	523	395	357	392	1,772
Utilities	1,921	1,979	2,514	2,530	2,166

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### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	34,208	33,717	36,064	41,866
Aviation Transfer	24,149	28,064	30,062	30,187
Carryover	11,863	17,330	32,503	25,131
Contract Service	356	361	358	357
CPE Certified Fees for Service	6,000	6,892	6,000	6,665
Fees for Services	46,889	41,025	42,520	42,991
Fire Ad Valorem District Tax	378,163	400,611	417,654	437,896
Interest Earnings	2,057	1,497	252	352
Managed Care Revenues	0	3,273	3,200	4,500
Miscellaneous	1,254	1,309	739	734
Other	0	423	0	0
Rental of Office Space	547	599	547	547
State Grants	100	87	416	407
Federal Grants	1,943	2,047	7,275	6,092
Reimbursements from Departments	8,624	7,854	7,727	7,727
Total Revenues	516,153	545,089	585,317	605,452

### Operating Expenditures

#### Summary

Salary	287,711	279,795	296,654	309,346
Fringe Benefits	132,632	137,431	140,789	146,544
Court Costs	3	6	20	20
Contractual Services	12,375	11,318	16,714	13,294
Other Operating	34,869	27,798	27,869	36,245
Charges for County Services	24,343	34,995	33,164	35,583
Grants to Outside Organizations	459	465	465	240
Capital	3,519	8,659	20,963	25,932
Total Operating Expenditures	495,911	500,467	536,638	567,204

### Non-Operating Expenditures

#### Summary

Transfers	0	348	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,240	8,298	10,510	7,886
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	38,169	30,362
Total Non-Operating Expenditures	3,240	8,646	48,679	38,248

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
<b>Strategic Area: Public Safety</b>				
Office of the Fire Chief	35,486	6,521	12	23
Budget & Finance	0	31,238	108	82
Technical/Support Services	96,189	118,540	351	409
Suppression and Rescue	397,979	402,488	2,231	2,252
Emergency Management	6,984	8,417	23	24
Total Operating Expenditures	536,638	567,204	2,725	2,790

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	900	600	0	0	0	0	0	0	1,500
CIIP Program Revenues	1,623	2,141	0	0	0	0	0	0	3,764
Capital Asset Series 2020C Bonds	1,686	0	0	0	0	0	0	0	1,686
Fire Impact Fees	45,957	5,025	10,922	9,396	3,118	0	0	20,316	94,734
Fire Rescue Taxing District	8,734	5,509	11,870	15,230	20,550	24,700	29,000	28,000	143,593
Future Financing	10,800	250	2,000	2,000	0	0	0	0	15,050
Road Impact Fees	150	550	0	0	0	0	0	0	700
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	1,721	0	0	0	0	0	0	1,721
Total:	85,350	15,796	24,792	26,626	23,668	24,700	29,000	48,316	278,248
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Environmental Projects	3,000	7,800	0	0	0	0	0	0	10,800
Equipment Acquisition	16,400	3,430	920	0	0	0	0	0	20,750
Facility Expansion	0	18,000	1,400	0	0	0	0	0	19,400
Facility Improvements	650	650	0	0	0	0	0	0	1,300
Fire Station Renovation	0	2,450	0	0	0	0	0	0	2,450
Fire Station Replacement	2,656	4,600	13,920	18,412	20,550	24,700	29,000	28,000	141,838
Infrastructure Improvements	0	400	0	0	0	0	0	0	400
New Fire Stations	14,169	11,839	11,522	8,696	0	0	0	13,098	59,324
Ocean Rescue Facilities	3,009	2,641	0	0	0	0	0	0	5,650
Public Safety Facilities	200	1,000	1,400	2,700	3,118	0	0	7,218	15,636
Traffic Control Systems	150	550	0	0	0	0	0	0	700
Total:	40,234	53,360	29,162	29,808	23,668	24,700	29,000	48,316	278,248

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### FIRE RESCUE - 38' RAPID RESPONSE VESSELS

PROJECT #: 2000001475

DESCRIPTION: Purchase two new 38' rapid response vessels and install temporary fencing along Government Cut to secure the property where the vessels will be held as well as deter trespassing

LOCATION: Various Sites District Located: 5  
Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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>

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

**PROJECT #:** 2000000824

**DESCRIPTION:** Purchase new 50' fireboat to be used for training exercises as well as a backup for marine response from Station 73 (Port of Miami) and Station 21 (Haulover Beach)

**LOCATION:** Various Sites District Located: 4,5  
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	0	0	920	0	0	0	0	0	920
US Department of Homeland Security	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,000</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	0	1,000	920	0	0	0	0	0	1,920
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>

### FIRE RESCUE - ENERGY EFFICIENCY PROJECTS

**PROJECT #:** 2000001754

**DESCRIPTION:** Replace 50-year-old diesel generators at Fire Rescue Headquarters and Training Center with natural gas generators which is a cleaner fuel source, emitting lower levels of carbon dioxide and other harmful chemicals into the environment and; implement various energy conservation measures at fire stations across the county to include LED lighting and HVAC improvements

**LOCATION:** Various Sites District Located: Systemwide  
Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	10,800	0	0	0	0	0	0	0	10,800
<b>TOTAL REVENUES:</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	3,000	7,800	0	0	0	0	0	0	10,800
<b>TOTAL EXPENDITURES:</b>	<b>3,000</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

### FIRE RESCUE - FLEET SHOP

**PROJECT #:** 2000001471

**DESCRIPTION:** Construct a fleet shop to add additional capacity to service the growth of units in service

**LOCATION:** To Be Determined District Located: Taxing District  
To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	19,400	0	0	0	0	0	0	0	19,400
<b>TOTAL REVENUES:</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	0	1,000	0	0	0	0	0	1,000
Furniture Fixtures and Equipment	0	0	300	0	0	0	0	0	300
Land Acquisition/Improvements	0	18,000	0	0	0	0	0	0	18,000
Planning and Design	0	0	100	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>18,000</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,400</b>

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### FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROJECT #: 2000000969

DESCRIPTION: Provide various infrastructure improvements/updates to fire rescue stations systemwide as well as replace 20 outdated fire rescue stations as LEED certified structures

LOCATION: Various Sites District Located: Systemwide  
Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	113	0	0	0	0	0	0	0	113
Fire Rescue Taxing District	1,927	4,600	10,950	15,230	20,550	24,700	29,000	28,000	134,957
<b>TOTAL REVENUES:</b>	<b>2,040</b>	<b>4,600</b>	<b>10,950</b>	<b>15,230</b>	<b>20,550</b>	<b>24,700</b>	<b>29,000</b>	<b>28,000</b>	<b>135,070</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	10,950	15,230	20,550	24,700	29,000	28,000	128,430
Planning and Design	2,040	4,600	0	0	0	0	0	0	6,640
<b>TOTAL EXPENDITURES:</b>	<b>2,040</b>	<b>4,600</b>	<b>10,950</b>	<b>15,230</b>	<b>20,550</b>	<b>24,700</b>	<b>29,000</b>	<b>28,000</b>	<b>135,070</b>

### FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROJECT #: 371470

DESCRIPTION: Acquire Advanced Life Support (ALS) equipment for new service

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	1,855	4,000	4,000	0	0	0	0	0	9,855
Fire Rescue Taxing District	3,507	0	0	0	0	0	0	0	3,507
<b>TOTAL REVENUES:</b>	<b>5,362</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,362</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	5,307	4,000	4,000	0	0	0	0	0	13,307
Planning and Design	55	0	0	0	0	0	0	0	55
<b>TOTAL EXPENDITURES:</b>	<b>5,362</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,362</b>

### FIRE RESCUE - SOLAR INSTALLATIONS

PROJECT #: 2000001794

DESCRIPTION: Install solar panels at fire rescue stations 16, 69, and 70; as part of reducing the county's carbon footprint, solar energy creates clean, renewable power from the sun and benefits the environment

LOCATION: Various Sites District Located: 8,9,12  
Various Sites District(s) Served: 8,9,12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	0	400	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</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>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	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>

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

PROJECT #: 7050

DESCRIPTION: Construct a 12,885 square foot, three-bay energy efficient fire rescue facility with solar power as the primary energy source as part of reducing the county's carbon footprint; batteries and generators will be available for back-up power and a grid connection for emergency needs

LOCATION: 13853 Memorial Hwy District Located: 2  
North Miami District(s) Served: 2



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	1,460	200	2,617	3,458	0	0	0	0	7,735
<b>TOTAL REVENUES:</b>	<b>1,460</b>	<b>200</b>	<b>2,617</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,735</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	0	0	2,540	3,000	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	1,264	0	0	0	0	0	0	0	1,264
Planning and Design	196	200	0	0	0	0	0	0	396
Project Administration	0	0	77	75	0	0	0	0	152
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>1,460</b>	<b>200</b>	<b>2,617</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,735</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$40,000 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	250	2,000	2,000	0	0	0	0	4,250
<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 2024-25 in the amount of \$40,000 and includes 0 FTE(s)

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	392	825	2,905	3,238	0	0	0	0	7,360
<b>TOTAL REVENUES:</b>	<b>392</b>	<b>825</b>	<b>2,905</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,360</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	392	500	0	0	0	0	0	0	892
Planning and Design	0	300	60	0	0	0	0	0	360
Project Administration	0	25	75	85	0	0	0	0	185
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>392</b>	<b>825</b>	<b>2,905</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,360</b>

### FIRE RESCUE - STATION 67 (ARCOLA)

PROJECT #: 2000000924

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

District Located: 2  
 District(s) Served: 2,3



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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>

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### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	8,630	0	0	0	0	0	0	0	8,630
<b>TOTAL REVENUES:</b>	<b>8,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,630</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	98	0	0	0	0	0	0	98
Construction	3,000	3,500	0	0	0	0	0	0	6,500
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	498	70	0	0	0	0	0	0	568
Project Administration	98	70	0	0	0	0	0	0	168
Project Contingency	0	325	0	0	0	0	0	0	325
Technology Hardware/Software	0	21	0	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>4,466</b>	<b>4,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,630</b>

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

PROJECT #: 2000001428

DESCRIPTION: Install a relocatable prefabricated fire station; this will be a prototype for the department  
 LOCATION: Vicinity of SW 154 Ave and SW 184 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8,9,11



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	2,450	0	0	0	0	0	0	0	2,450
<b>TOTAL REVENUES:</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Construction	0	300	0	0	0	0	0	0	300
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	50	0	0	0	0	0	0	0	50
Project Administration	0	50	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 2000001279

DESCRIPTION: Construct a 10,000 square foot, three-bay fire rescue facility  
 LOCATION: Vicinity of SW 187 Ave and SW 344 St District Located: 9  
 Florida City District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	6,768	0	0	0	0	0	0	0	6,768
<b>TOTAL REVENUES:</b>	<b>6,768</b>	<b>0</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	0	0	2,770	2,654	0	0	0	0	5,424
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	116	0	125	60	0	0	0	0	301
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>616</b>	<b>0</b>	<b>2,970</b>	<b>3,182</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 2024-25 in the amount of \$2,000,000 and includes 13 FTE(s)

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

PROJECT #: 2000000922

DESCRIPTION: Install a 4,000 square foot, one-bay portable fire rescue facility  
 LOCATION: 18198 Old Cutler Rd District Located: 8  
 Palmetto Bay District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	2,450	0	0	0	0	0	0	0	2,450
<b>TOTAL REVENUES:</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Construction	0	300	0	0	0	0	0	0	300
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	0	50	0	0	0	0	0	0	50
Project Administration	0	50	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	0	7,200	9,639
<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>7,200</b>	<b>9,639</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	6,000	6,000
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>7,200</b>	<b>9,639</b>

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

PROJECT #: 2000000795

DESCRIPTION: Construct a 12,500 square foot, three-bay fire rescue facility  
 LOCATION: American Dream Mall District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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)

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 2000000796

DESCRIPTION: Construct a 12,000 square foot, three-bay fire rescue facility  
 LOCATION: Graham Development District Located: 12  
 Fire Rescue District District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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>

### FIRE RESCUE - TRAFFIC SIGNAL INTERRUPTERS

PROJECT #: 2000001854

DESCRIPTION: Install traffic signal interrupters at Station 62 (Palmetto Bay North) and Station 70 (Coconut Palm)  
 LOCATION: 14251 Old Cutler Road & 11451 SW 248 St District Located: 8  
 Various Sites District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	150	550	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	150	550	0	0	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	14,500	1,000	0	0	0	0	0	0	15,500
<b>TOTAL EXPENDITURES:</b>	<b>14,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - UNINTERRUPTED POWER SUPPLY (UPS) REPLACEMENT

**PROJECT #:** 2000002094

**DESCRIPTION:** Replace UPS at Fire Rescue headquarters building

**LOCATION:** 9300 NW 41 Street

Doral

**District Located:**

Systemwide

**District(s) Served:**

Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	1,200	0	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	200	1,000	0	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### GENERATORS - REPLACEMENT

**PROJECT #:** 2000000706

**DESCRIPTION:** Replace 26 generators at fire stations

**LOCATION:** Various Sites

Throughout Miami-Dade County

**District Located:**

Systemwide

**District(s) Served:**

Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	1,900	200	0	0	0	0	0	0	2,100
<b>TOTAL EXPENDITURES:</b>	<b>1,900</b>	<b>200</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 to include public restrooms, meeting rooms and storage for equipment

**LOCATION:** 4000 Crandon Blvd

Unincorporated Miami-Dade County

**District Located:**

7

**District(s) Served:**

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	900	600	0	0	0	0	0	0	1,500
CIIP Program Revenues	1,123	1,341	0	0	0	0	0	0	2,464
Capital Asset Series 2020C Bonds	36	0	0	0	0	0	0	0	36
<b>TOTAL REVENUES:</b>	<b>2,059</b>	<b>1,941</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	48	0	0	0	0	0	0	48
Construction	1,659	1,523	0	0	0	0	0	0	3,182
Furniture Fixtures and Equipment	0	138	0	0	0	0	0	0	138
Planning and Design	353	0	0	0	0	0	0	0	353
Project Administration	47	46	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>2,059</b>	<b>1,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR

PROJECT #: 2000001253

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	500	650	0	0	0	0	0	0	1,150
Capital Asset Series 2020C Bonds	150	0	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	650	650	0	0	0	0	0	0	1,300
<b>TOTAL EXPENDITURES:</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

### INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROJECT #: 2000000831

DESCRIPTION: Replace 17 Ocean Rescue lifeguard towers located at Haulover Beach and 13 lifeguard towers located at Crandon Beach

LOCATION: 4000 Crandon Blvd / 10500 Collins Ave  
Various Sites

District Located: 4,7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	150	0	0	0	0	0	0	150
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	950	700	0	0	0	0	0	0	1,650
<b>TOTAL EXPENDITURES:</b>	<b>950</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

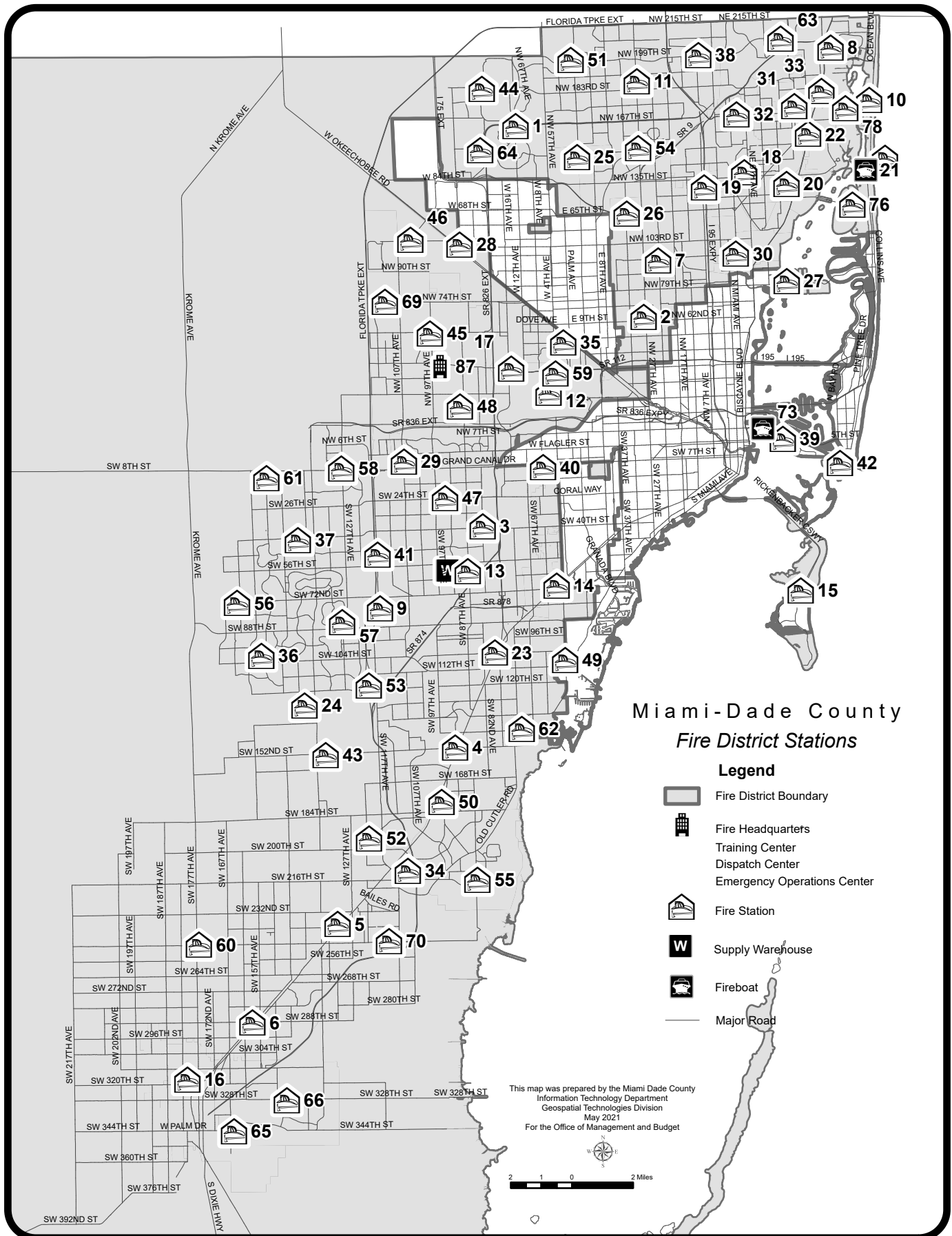
### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
TRAINING TOWERS (NORTH AND SOUTH) - CONSTRUCT	To Be Determined	8,487
<b>UNFUNDED TOTAL</b>		<b>10,787</b>

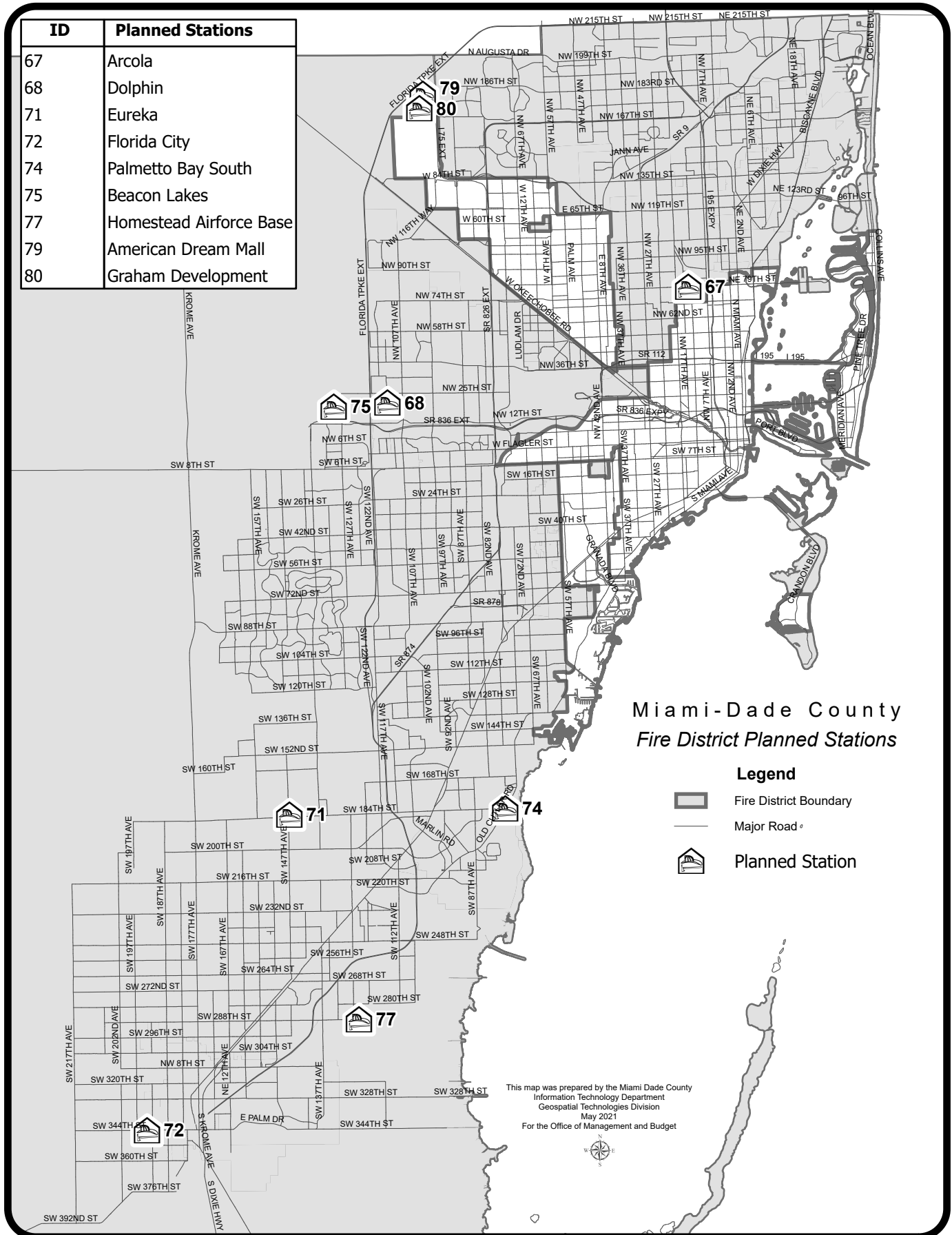
## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund an additional Suppression Unit for half a year	\$0	\$1,500	18
Fund a Lieutenant for the Special Events Bureau to ensure that the Bureau is providing life safety and first aid to contracted vendors	\$38	\$170	1
Fund a Captain in the Division of Professional Standards to coordinate the timely investigation and adjudication of internal/external complaints	\$30	\$204	1
Hire a Clerk 4 to assist the Procurement Division with manual entry of solicitations in the Cone of Silence Database, and perform a variety of clerical duties currently being performed by management	\$3	\$68	1
Fund a 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	\$26	\$123	1
Fund two Fire Dispatchers to provide adequate relief to the Division	\$0	\$0	2
Fund two Fire Rescue Dispatcher Supervisors to adequately staff the additional dispatch channel (West channel) by FY 2023-24	\$0	\$208	2
Fund the scanning of hard files into a digital management solution	\$35	\$0	0
Purchase a forklift to receive 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	\$36	\$0	0
Purchase a liquid propane forklift for the Facilities & Construction Division for unloading pallets of equipment and transporting appliances	\$30	\$0	0
Purchase a canopy for the Operations Division	\$50	\$0	0
Replace two box trucks used for the deployment of Task Force I to major disasters	\$204	\$0	0
Purchase a forklift for the Hazardous Materials Bureau to enhance the mobility of the cannon that flows water or foam at bulk fuel spill/fire incidents	\$75	\$0	0
Replace worn out carpet with vinyl tiles in the administrative offices at the Logistics building	\$80	\$0	0
<b>Total</b>	<b>\$607</b>	<b>\$2,273</b>	<b>26</b>

# FY 2021-22 Proposed Budget and Multi-Year Capital Plan



# FY 2021-22 Proposed Budget and Multi-Year Capital Plan





# FY 2021-22 Proposed Budget and Multi-Year Capital Plan

