

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

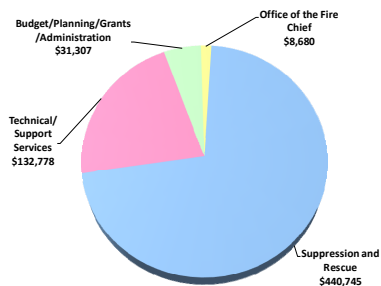
The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments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

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 301 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.

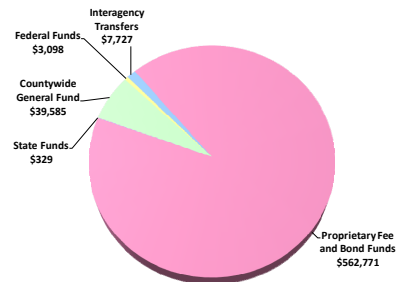
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p>OFFICE OF THE FIRE CHIEF Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>23</td><td>34</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	23	34
<u>FY 21-22</u>	<u>FY 22-23</u>				
23	34				
	<p>TECHNICAL/SUPPORT SERVICES 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 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>409</td><td>417</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	409	417
<u>FY 21-22</u>	<u>FY 22-23</u>				
409	417				
	<p>SUPPRESSION AND RESCUE Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>2,265</td><td>2,290</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	2,265	2,290
<u>FY 21-22</u>	<u>FY 22-23</u>				
2,265	2,290				
	<p>BUDGET/PLANNING/GRANTS/ADMINISTRATION Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>82</td><td>84</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	82	84
<u>FY 21-22</u>	<u>FY 22-23</u>				
82	84				
	<p>EMERGENCY MANAGEMENT Manages the County's emergency operations; plans, coordinates and implements disaster preparedness, response, recovery and mitigation programs</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>24</td><td>0</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	24	0
<u>FY 21-22</u>	<u>FY 22-23</u>				
24	0				

The FY 2022-23 total number of full-time equivalent positions is 2,852.72

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE FIRE CHIEF

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


- Provides 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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent to support operations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,658	2,724	2,803	2,803	2,794

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of a Deputy Fire Chief and Senior Fire Advisor as result of a departmental reorganization (\$345,000)
- The FY 2022-23 Adopted Budget includes the addition of a Chief Fire Marshall to provide support and oversight of the fire code enforcement, building approvals and other related sections (\$360,000)
- 
 The FY 2022-23 Adopted Budget includes the addition of five positions that establish a Fire Legal Services Division, to provide direction and controls to ensure efficiency and effectiveness in the provision of Fire services to the district (\$540,000)
- The FY 2022-23 Adopted Budget includes the addition of two Crisis Counselor positions and one Administrative Officer 2 position to provide mental health services and support to the employees (\$280,000)
- 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 2022-23

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUDGET/PLANNING/GRANTS/ADMINISTRATION

The Budget, Planning, Grants and Administration Divisions ensure 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 support, and quality management services and support

DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the addition of two Accountant 2 positions to support financial activities, audit and verification of all documentation related to local, state, and federal laws, rules and regulations (\$150,000)**
- The Florida Legislature included \$180.5 million in the FY 2022-23 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 \$44.4 million for next year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$138.5 million for the Managed Care IGT program statewide; in FY 2022-23, MDR CPE revenues are estimated to total \$7 million; the Managed Care program will require an estimated IGT of \$2.3 million and will return \$6.3 million to MDR, resulting in net revenue of \$4 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 2022-23 Adopted 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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-2: Improve effectiveness of public safety response, outreach and prevention services 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	18,292	20,266	17,000	20,000	20,000
	Life safety inspections completed*	OP	↔	57,227	75,525	64,000	70,000	70,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	95%	98.6%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,595	1,527	1,400	1,400	1,400
	Certificate of occupancy inspections completed	OP	↔	16,776	15,943	17,000	16,500	16,500

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

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes the addition of a Captain position to direct the K-9 Response initiative (\$175,000)

- The FY 2022-23 Adopted Budget includes the transfer of seven positions from the Suppression and Rescue Division as result of a departmental reorganization



In FY 2021-22, 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

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 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• PS2-1: Minimize response time								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	244,895	263,006	253,000	280,000	280,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	9:00	9:03	9:00	9:15	9:00
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	7:15	7:25	7:30	7:30	7:30
	Average fire rescue dispatch time (in seconds)	EF	↓	29	28	31	30	30
	Life-threatening calls received by 911	IN	↔	126,706	134,510	111,000	145,000	145,000
	Fire suppression calls received by 911	IN	↔	24,862	26,021	27,000	27,000	27,000

Strategic Objectives - Measures								
• PS2-2: Improve effectiveness of public safety response, outreach and prevention services								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	19,728	26,442	35,000	35,000	35,000

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

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of a Chief Pilot position to direct the Fire Department's helicopter flight crew operation activities (\$138,000)
- The FY 2022-23 Adopted Budget includes the transfer of seven positions to the Technical/Support Services as result of a departmental reorganization
- The Table of Organization for FY 2022-23 includes 2,211 sworn positions and 614 civilian positions; the FY 2022-23 Adopted Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue and suppression 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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan



At the Second Budget Hearing the Board identified the need for a rescue unit at the Trail Fire Station 61 and a suppression unit at the Coconut Palm Fire Station 70. Station 61 will require an additional 13 positions (\$1.5 million) and Station 70 will require an additional 18 positions (\$2.25 million)

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

Strategic Objectives - Measures

- PS3-1: Increase countywide preparedness and community awareness

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	124,218	124,218	123,000	123,000	123,000
	Emergency Evacuation Assistance Program registrants	OC	↑	4,002	3,674	4,000	3,750	3,800
	New Community Emergency Response Team (CERT) members trained*	OP	↔	63	155	150	150	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	44,121	51,329	45,000	54,000	50,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	100%	96%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,295	856	1,200	1,200	1,200

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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of 24 administrative positions and the functions of the Office of Emergency Management and coordination of homeland security and emergency preparedness public information programs as the result of countywide departmental reorganization

ADDITIONAL INFORMATION

- *The FY 2022-23 Adopted Budget includes a reorganization that transfers the County's emergency operations and 24 positions to the Office of Emergency Management (\$1.6 million)*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2022-23, 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 is expected in FY 2023-24 (total program cost \$1.920 million; capital program #2000000824); the capital program is funded with a US Department of Homeland Security Grant (\$1 million) and Fire Rescue Taxing District funds (\$920,000)



The Department entered into a \$10.8 million guaranteed energy, water and wastewater performance savings contract with Honeywell International in FY 2020-21; the project includes the replacement of two 50-year old diesel generators at Headquarters with natural gas engines; the Department expects installation of the natural gas engines to be complete by the first quarter of FY 2022-23; the installation of the main chiller unit at Headquarters was completed in May 2022; the project will 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; anticipate entire project will be complete by the end of FY 2022-23 (capital program #2000001754)



In FY 2022-23, 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 MDR Fire Shops; Fire Impact Fees will fund the future purchase to expand MDR's fleet capacity (total program cost \$29.879 million; \$300,000 in FY 2022-23; capital program #2000001471); when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2026-27; the capital program is being funded with Future Financing bond proceeds



In FY 2022-23, 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 as LEED Silver certified structures and supported by Fire Rescue Taxing District revenues; construction documents are in the process of being completed for Stations 6 and 9; will be submitted for permitting and put out for bid in FY 2022-23 (total program cost \$153.070 million; \$23.8 million in FY 2022-23; capital program #2000000969)



As part of reducing the County's carbon footprint, in FY 2022-23, MDR will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; total program cost is \$400,000 and is funded with Fire Rescue Taxing District funds (capital program #2000001794)



In FY 2022-23, 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 program cost \$7.740 million; \$2.618 million in FY 2022-23; capital program #7050); as part of the County's focus on resiliency, this station will be LEED Silver certified and 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; Station 18 is scheduled to open in FY 2024-25; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2024-25



In FY 2022-23, 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 (total program cost \$4.25 million; \$250,000 in FY 2022-23; capital program #377840); North Bay Village will be responsible for the police station portion; the new Fire Rescue Station 27 is scheduled to open in FY 2024-25 with an estimated operating impact of \$75,000 beginning in FY 2025-26; the capital program is being funded with Fire Rescue Taxing District dollars and Future Financing bond proceeds

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan



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 the community to establish a 10,700 square foot LEED Silver certified permanent two-bay fire rescue facility in the area (total program cost \$7.460 million; capital program #2000001391); the capital program will be funded with Fire Impact Fees



In FY 2022-23, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total program cost \$9.137 million; \$4.103 million in FY 2022-23; capital program #10420); as part of the County's focus on resiliency, Station 68 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 program 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 2023-24; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24; the capital program is funded with Fire Impact Fees



The Department is awaiting final plat 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 MDRF 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 program cost \$3.663 million; \$671,000 in FY 2022-23; capital program #2000001428)



In FY 2022-23, 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 program cost \$15.5 million; \$1.073 million in FY 2022-23; capital program #2000000705); the capital program is funded with Series 2018 Equipment Lease financing proceeds



In FY 2022-23, the Department will continue 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 program cost \$7.490 million; \$4.256 million in FY 2022-23; capital program #376760); the project which will be LEED Silver certified is partially funded through the Countywide Infrastructure Investment Program (CIIP), as well as funded with Building Better Communities General Obligation (BBC-GOB) bond and Future Financing bond proceeds; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24



In FY 2022-23, the Department began replacing the 17 ocean rescue lifeguard towers at Haulover Park and 13 at 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 program cost \$1.650 million; \$752,000 in FY 2022-23; capital program #2000000831); the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP)



Included in the Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan is infrastructure improvements to the Department's radio coverage and equipment; the Department working with the Information Technology Department has begun the process to improve Fire's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support for handheld and mobile radios (total program cost \$50 million; \$21.9 million in FY 2022-23; capital program #2000001460); the capital program is funded with Future Financing bond proceeds and Capital Asset Acquisition Bond proceeds Series 2022

- The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$4.688 million; \$750,000 in FY 2022-23; capital program #200000424 included under the Information Technology Department (ITD); the capital program is funded with Capital Asset Acquisition Bond proceeds Series 2020C



The Department's FY 2022-23 Adopted 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 capital program #2000000511

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	2	11	2	2	2
Fuel	2,094	2,933	2,940	3,255	3,514
Overtime	26,570	41,955	28,826	36,802	33,439
Rent	2,032	1,503	1,693	2,173	1,270
Security Services	652	758	510	529	601
Temporary Services	22	16	140	283	209
Travel and Registration	395	1,076	1,772	1,750	1,973
Utilities	1,979	2,493	2,166	2,410	2,357

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 21-22	FY 22-23	FY 22-23
• Off-Duty Fire Rescue Services (Firefighter)	\$53.00	\$56.00	\$137,000
• Off-Duty Fire Rescue Services (Lieutenant)	\$55.00	\$58.00	\$13,006
• Off-Duty Fire Rescue Services (Captain)	\$57.00	\$60.00	\$12,334
• Off-Duty Fire Rescue Services (Chief Fire Officer)	\$59.00	\$62.00	\$10,330

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	33,717	35,309	41,866	39,585
Aviation Transfer	28,064	29,866	30,187	35,661
CPE Certified Fees for Service	6,892	7,016	6,665	7,000
Carryover	17,330	42,241	25,131	33,294
Contract Service	361	357	357	0
Fees for Services	41,025	52,542	42,991	42,791
Fire Ad Valorem District Tax	400,611	419,456	437,896	485,308
Interest Earnings	1,497	188	352	211
Managed Care Revenues	3,273	3,173	4,500	6,000
Miscellaneous	1,309	1,420	734	895
Other	423	0	0	0
Rental of Office Space	599	590	547	577
State Grants	87	106	407	329
Federal Grants	2,047	1,155	6,092	3,098
Reimbursements from Departments	7,854	8,311	7,727	7,727
Total Revenues	545,089	601,730	605,452	662,476

Operating Expenditures

Summary

Salary	279,795	320,148	309,346	337,694
Fringe Benefits	137,431	148,681	146,544	161,846
Court Costs	6	23	20	18
Contractual Services	11,318	9,026	13,294	15,233
Other Operating	27,798	22,311	36,245	38,247
Charges for County Services	34,995	33,738	35,583	36,943
Grants to Outside Organizations	465	275	240	0
Capital	8,659	14,429	25,932	23,529
Total Operating Expenditures	500,467	548,631	567,204	613,510

Non-Operating Expenditures

Summary

Transfers	348	7,501	0	23,616
Distribution of Funds In Trust	0	2	0	0
Debt Service	8,298	7,245	7,886	5,826
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	30,362	19,524
Total Non-Operating Expenditures	8,646	14,748	38,248	48,966

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Public Safety				
Office of the Fire Chief	6,521	8,680	23	34
Budget/Planning/Grants/Ad ministration	31,238	31,307	82	84
Technical/Support Services	118,540	132,778	409	417
Suppression and Rescue	402,488	440,745	2,265	2,290
Emergency Management	8,417	0	24	0
Total Operating Expenditures	567,204	613,510	2,803	2,825

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	734	766	0	0	0	0	0	0	1,500
Capital Asset Series 2020C Bonds	174	0	0	0	0	0	0	0	174
Capital Asset Series 2021A Bonds	3,976	0	0	0	0	0	0	0	3,976
Capital Asset Series 2022A Bonds	17,420	0	0	0	0	0	0	0	17,420
Fire Impact Fees	43,360	7,000	6,400	5,700	6,118	4,468	2,000	22,948	97,994
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
Fire Rescue Taxing District	4,490	25,120	10,950	15,230	20,550	24,700	29,000	28,000	158,040
Future Financing	0	17,370	24,275	14,775	13,529	0	0	0	69,949
Resilient Florida Grant Program	733	0	0	0	0	0	0	0	733
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	1,000	0	0	0	0	0	0	0	1,000
Total:	98,187	50,256	41,625	35,705	40,197	29,168	31,000	50,948	377,086
Expenditures									
Strategic Area: PS									
Environmental Projects	7,800	3,000	0	0	0	0	0	0	10,800
Equipment Acquisition	14,427	2,993	0	0	0	0	0	0	17,420
Facility Expansion	0	300	7,400	8,650	13,529	0	0	0	29,879
Fire Station Replacement	1,856	25,875	15,425	15,230	20,550	24,700	29,000	28,000	160,636
Infrastructure Improvements	9,100	22,300	14,875	4,125	0	0	0	0	50,400
New Fire Stations	19,543	20,732	10,436	4,000	5,230	5,238	2,000	15,730	82,909
Ocean Rescue Facilities	4,132	5,008	0	0	0	0	0	0	9,140
Public Safety Facilities	0	1,466	1,400	2,700	3,118	0	0	7,218	15,902
Total:	56,858	81,674	49,536	34,705	42,427	29,938	31,000	50,948	377,086

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - 50' FIRE BOAT - TRAINING/SPARE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	0	920	0	0	0	0	0	0	920
US Department of Homeland Security	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	920	0	0	0	0	0	0	1,920
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	1,920	0	0	0	0	0	0	1,920
TOTAL EXPENDITURES:	0	1,920	0	0	0	0	0	0	1,920

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475



DESCRIPTION: Install deployable flood barriers at fire rescue stations 8, 10, 15, 39, 42, 49, 73, and 76
 LOCATION: Multiple locations District Located: 4,5,7
 Fire Rescue District District(s) Served: 4,5,7

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	340	0	0	0	0	0	0	0	340
Resilient Florida Grant Program	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	680	0	0	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	680	0	0	0	0	0	0	680
TOTAL EXPENDITURES:	0	680	0	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476



DESCRIPTION: Install elevated generators at fire rescue stations 10, 15, 39, and 42
 LOCATION: Multiple locations District Located: 4,5
 Fire Rescue District District(s) Served: 4,5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	393	0	0	0	0	0	0	0	393
Resilient Florida Grant Program	393	0	0	0	0	0	0	0	393
TOTAL REVENUES:	786	0	0	0	0	0	0	0	786
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	786	0	0	0	0	0	0	786
TOTAL EXPENDITURES:	0	786	0	0	0	0	0	0	786

FIRE RESCUE - ENERGY EFFICIENCY PROJECTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
TOTAL REVENUES:	10,800	0	0	0	0	0	0	0	10,800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	7,800	3,000	0	0	0	0	0	0	10,800
TOTAL EXPENDITURES:	7,800	3,000	0	0	0	0	0	0	10,800

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - FLEET SHOP

PROGRAM #: 2000001471



DESCRIPTION: Construct a LEED Silver certified 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	300	7,400	8,650	13,529	0	0	0	29,879
TOTAL REVENUES:	0	300	7,400	8,650	13,529	0	0	0	29,879
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	0	324	0	0	0	324
Construction	0	0	7,000	8,500	6,100	0	0	0	21,600
Furniture Fixtures and Equipment	0	0	0	0	5,980	0	0	0	5,980
Planning and Design	0	300	250	0	0	0	0	0	550
Project Administration	0	0	150	150	125	0	0	0	425
Project Contingency	0	0	0	0	800	0	0	0	800
Technology Hardware/Software	0	0	0	0	200	0	0	0	200
TOTAL EXPENDITURES:	0	300	7,400	8,650	13,529	0	0	0	29,879

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	840	0	0	0	0	0	0	0	840
Fire Rescue Taxing District	0	23,800	10,950	15,230	20,550	24,700	29,000	28,000	152,230
TOTAL REVENUES:	840	23,800	10,950	15,230	20,550	24,700	29,000	28,000	153,070
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	23,800	10,950	15,230	20,550	24,700	29,000	28,000	152,230
Planning and Design	840	0	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	840	23,800	10,950	15,230	20,550	24,700	29,000	28,000	153,070

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 371470



DESCRIPTION: Provide Advanced Life Support (ALS) equipment for new service and purchase land where applicable to meet the growing needs of the community

LOCATION: Fire Rescue District
Fire Rescue District

District Located:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	8,515	4,000	2,000	2,000	2,000	2,000	2,000	2,000	24,515
Fire Rescue Taxing District	3,507	0	0	0	0	0	0	0	3,507
TOTAL REVENUES:	12,022	4,000	2,000	2,000	2,000	2,000	2,000	2,000	28,022
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	0	2,000	500	500	500	500	500	500	5,000
Land Acquisition/Improvements	0	5,000	500	500	500	500	500	500	8,000
Major Machinery and Equipment	5,932	3,000	1,000	1,000	1,000	1,000	1,000	1,000	14,932
Planning and Design	90	0	0	0	0	0	0	0	90
TOTAL EXPENDITURES:	6,022	10,000	2,000	2,000	2,000	2,000	2,000	2,000	28,022

FIRE RESCUE - SOLAR INSTALLATIONS

PROGRAM #: 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
Various Sites

District Located: 8,9,12
District(s) Served: 8,9,12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	0	400	0	0	0	0	0	0	400
TOTAL REVENUES:	0	400	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 18 (NORTH MIAMI)

PROGRAM #: 7050



DESCRIPTION: Construct a 12,885 square foot, LEED Silver certified, 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	7,740	0	0	0	0	0	0	0	7,740
TOTAL REVENUES:	7,740	0	0	0	0	0	0	0	7,740
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	2,541	3,000	0	0	0	0	0	5,541
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	1,264	0	0	0	0	0	0	0	1,264
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	0	77	75	0	0	0	0	0	152
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	1,664	2,618	3,458	0	0	0	0	0	7,740

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)

PROGRAM #: 377840



DESCRIPTION: Replace temporary station at Pelican Harbor and construct a new LEED Silver certified 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	250	0	0	0	0	0	0	0	250
Future Financing	0	0	2,000	2,000	0	0	0	0	4,000
TOTAL REVENUES:	250	0	2,000	2,000	0	0	0	0	4,250
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	250	2,000	2,000	0	0	0	0	4,250
TOTAL EXPENDITURES:	0	250	2,000	2,000	0	0	0	0	4,250

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$75,000 and includes 0 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT

PROGRAM #: 2000001391



DESCRIPTION: Construct a 10,700 square foot, LEED Silver certified permanent two-bay fire rescue facility
 LOCATION: 4911 SW 117 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	992	1,000	1,000	1,000	1,000	2,468	0	0	7,460
TOTAL REVENUES:	992	1,000	1,000	1,000	1,000	2,468	0	0	7,460
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	83	0	0	83
Construction	0	0	0	0	2,770	2,770	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	0	0	80	0	0	80
Land Acquisition/Improvements	992	0	0	0	0	0	0	0	992
Planning and Design	0	0	0	0	360	0	0	0	360
Project Administration	0	0	0	0	100	85	0	0	185
Project Contingency	0	0	0	0	0	199	0	0	199
Technology Hardware/Software	0	0	0	0	0	21	0	0	21
TOTAL EXPENDITURES:	992	0	0	0	3,230	3,238	0	0	7,460

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 67 (ARCOLA)

PROGRAM #: 2000000924



DESCRIPTION: Construct a 10,000 square foot, LEED Silver certified 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	6,530	6,530
TOTAL REVENUES:	0	0	0	0	0	0	0	6,530	6,530
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	83	83
Construction	0	0	0	0	0	0	0	5,540	5,540
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
Planning and Design	0	0	0	0	0	0	0	360	360
Project Administration	0	0	0	0	0	0	0	200	200
Project Contingency	0	0	0	0	0	0	0	199	199
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	6,530	6,530

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 68 (DOLPHIN)

PROGRAM #: 10420



DESCRIPTION: Construct a 12,308 square foot, LEED Silver certified, three-bay fire rescue facility with solar power through net metering

LOCATION: 11091 NW 17 St
Sweetwater

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	9,137	0	0	0	0	0	0	0	9,137
TOTAL REVENUES:	9,137	0	0	0	0	0	0	0	9,137
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	3,500	3,500	0	0	0	0	0	0	7,000
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	568	0	0	0	0	0	0	0	568
Project Administration	96	72	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
TOTAL EXPENDITURES:	5,034	4,103	0	0	0	0	0	0	9,137

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY

PROGRAM #: 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
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	3,663	0	0	0	0	0	0	0	3,663
TOTAL REVENUES:	3,663	0	0	0	0	0	0	0	3,663
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	2,100	300	0	0	0	0	0	0	2,400
Construction	800	300	0	0	0	0	0	0	1,100
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	42	0	0	0	0	0	0	0	42
Project Administration	50	0	0	0	0	0	0	0	50
Technology Hardware/Software	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	2,992	671	0	0	0	0	0	0	3,663

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 72 (FLORIDA CITY)

PROGRAM #: 2000001279



DESCRIPTION: Construct a 10,000 square foot, LEED Silver certified, 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	7,566	0	0	0	0	0	0	0	7,566
TOTAL REVENUES:	7,566	0	0	0	0	0	0	0	7,566
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	90	0	0	0	0	0	90
Construction	0	2,000	4,000	0	0	0	0	0	6,000
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	516	0	0	0	0	0	0	0	516
Project Administration	0	75	85	0	0	0	0	0	160
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	1,016	2,075	4,475	0	0	0	0	0	7,566

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)

PROGRAM #: 2000000922



DESCRIPTION: Construct a 7,000 square foot, LEED Silver certified, two-bay fire rescue facility
 LOCATION: 18198 Old Cutler Rd District Located: 8
 Palmetto Bay District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	2,468	2,000	2,000	0	0	0	0	0	6,468
TOTAL REVENUES:	2,468	2,000	2,000	0	0	0	0	0	6,468
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	3,000	2,500	0	0	0	0	0	5,500
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	0	90	95	0	0	0	0	0	185
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	400	3,090	2,978	0	0	0	0	0	6,468

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$75,000 and includes 0 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 75 (BEACON LAKES)

PROGRAM #: 4270



DESCRIPTION: Construct a new 10,000 square foot, LEED Silver certified, two-bay fire rescue facility
 LOCATION: 2215 NW 129 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	0	7,200	9,639
TOTAL REVENUES:	2,439	0	0	0	0	0	0	7,200	9,639
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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
TOTAL EXPENDITURES:	2,439	0	0	0	0	0	0	7,200	9,639

FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)

PROGRAM #: 2000000795



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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	0	0	1,400	2,700	3,118	0	0	0	7,218
TOTAL REVENUES:	0	0	1,400	2,700	3,118	0	0	0	7,218
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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
TOTAL EXPENDITURES:	0	0	1,400	2,700	3,118	0	0	0	7,218

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$2,800,000 and includes 18 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

PROGRAM #: 2000000796



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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	7,218	7,218
TOTAL REVENUES:	0	0	0	0	0	0	0	7,218	7,218
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	7,218	7,218

FIRE RESCUE - UHF RADIO SYSTEM UPDATE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
TOTAL REVENUES:	15,500	0	0	0	0	0	0	0	15,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	14,427	1,073	0	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	14,427	1,073	0	0	0	0	0	0	15,500

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - FACILITY IMPROVEMENTS

PROGRAM #: 376760



DESCRIPTION: Construct a 7,000 square foot LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park to include public restrooms, meeting rooms and storage for equipment

LOCATION: 4000 Crandon Blvd District Located: 7
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	734	766	0	0	0	0	0	0	1,500
Capital Asset Series 2020C Bonds	36	0	0	0	0	0	0	0	36
Capital Asset Series 2021A Bonds	2,464	0	0	0	0	0	0	0	2,464
Capital Asset Series 2022A Bonds	2,581	0	0	0	0	0	0	0	2,581
Future Financing	0	909	0	0	0	0	0	0	909
TOTAL REVENUES:	5,815	1,675	0	0	0	0	0	0	7,490
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	87	0	0	0	0	0	0	87
Construction	2,654	3,138	0	0	0	0	0	0	5,792
Furniture Fixtures and Equipment	0	500	0	0	0	0	0	0	500
Permitting	0	173	0	0	0	0	0	0	173
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	180	0	0	0	0	0	0	0	180
Project Contingency	0	290	0	0	0	0	0	0	290
Technology Hardware/Software	0	68	0	0	0	0	0	0	68
TOTAL EXPENDITURES:	3,234	4,256	0	0	0	0	0	0	7,490

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$75,000 and includes 0 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROGRAM #: 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 District Located: 4,7
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	138	0	0	0	0	0	0	0	138
Capital Asset Series 2021A Bonds	1,512	0	0	0	0	0	0	0	1,512
TOTAL REVENUES:	1,650	0	0	0	0	0	0	0	1,650
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	323	752	0	0	0	0	0	0	1,075
Permitting	575	0	0	0	0	0	0	0	575
TOTAL EXPENDITURES:	898	752	0	0	0	0	0	0	1,650

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS – FIRE RESCUE RADIO COVERAGE AND EQUIPMENT

PROGRAM #: 2000001460



DESCRIPTION: Improve MDR's Countywide coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life / end-of-support handheld and mobile radios

LOCATION: Various Sites
Throughout Miami-Dade County

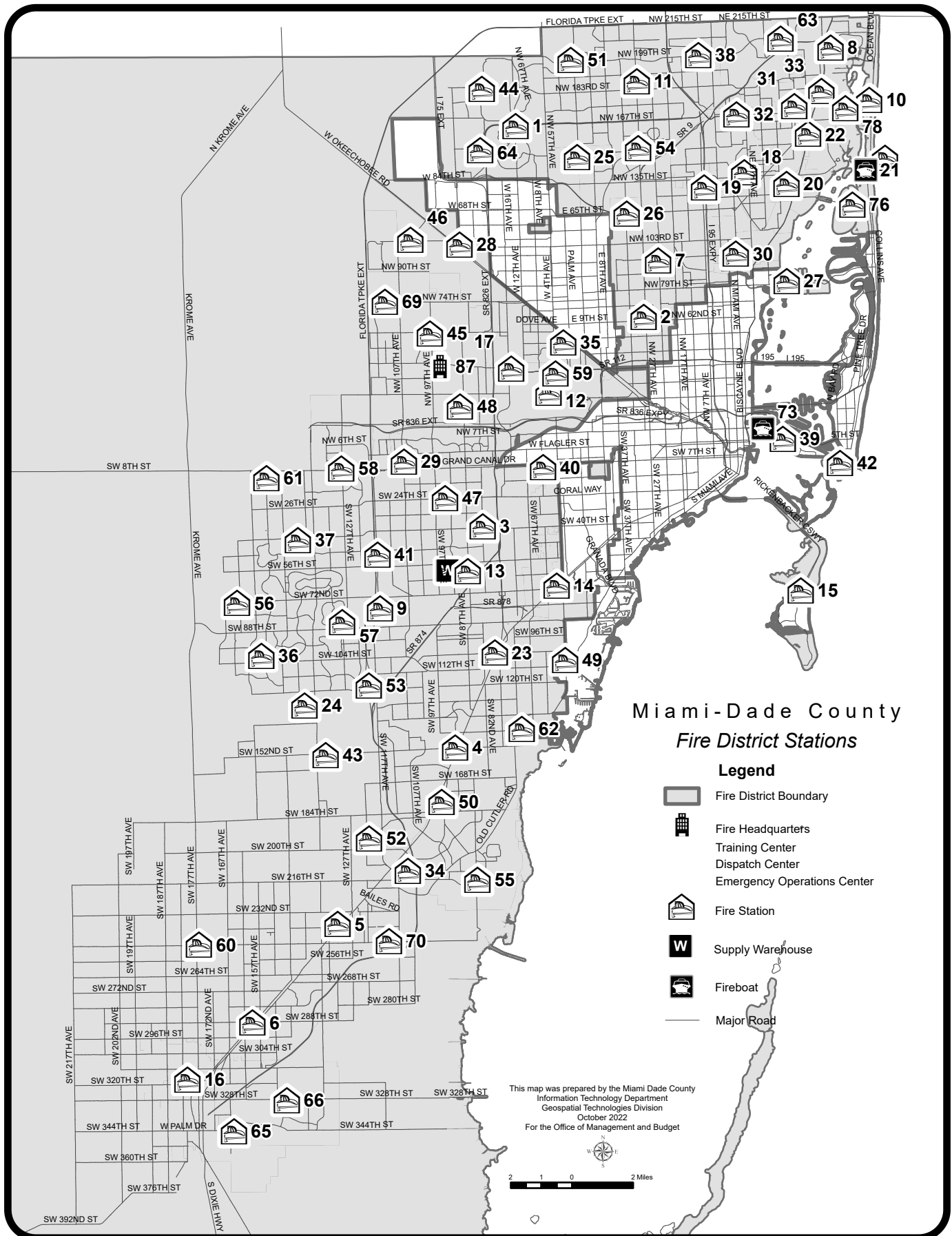
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	14,839	0	0	0	0	0	0	0	14,839
Future Financing	0	16,161	14,875	4,125	0	0	0	0	35,161
TOTAL REVENUES:	14,839	16,161	14,875	4,125	0	0	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,500	1,500	0	0	0	0	0	3,000
Furniture Fixtures and Equipment	0	3,000	6,775	0	0	0	0	0	9,775
Technology Hardware/Software	9,100	17,400	6,600	4,125	0	0	0	0	37,225
TOTAL EXPENDITURES:	9,100	21,900	14,875	4,125	0	0	0	0	50,000

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM 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
UNFUNDED TOTAL		10,787

FY 2022-23 Adopted Budget and Multi-Year Capital Plan

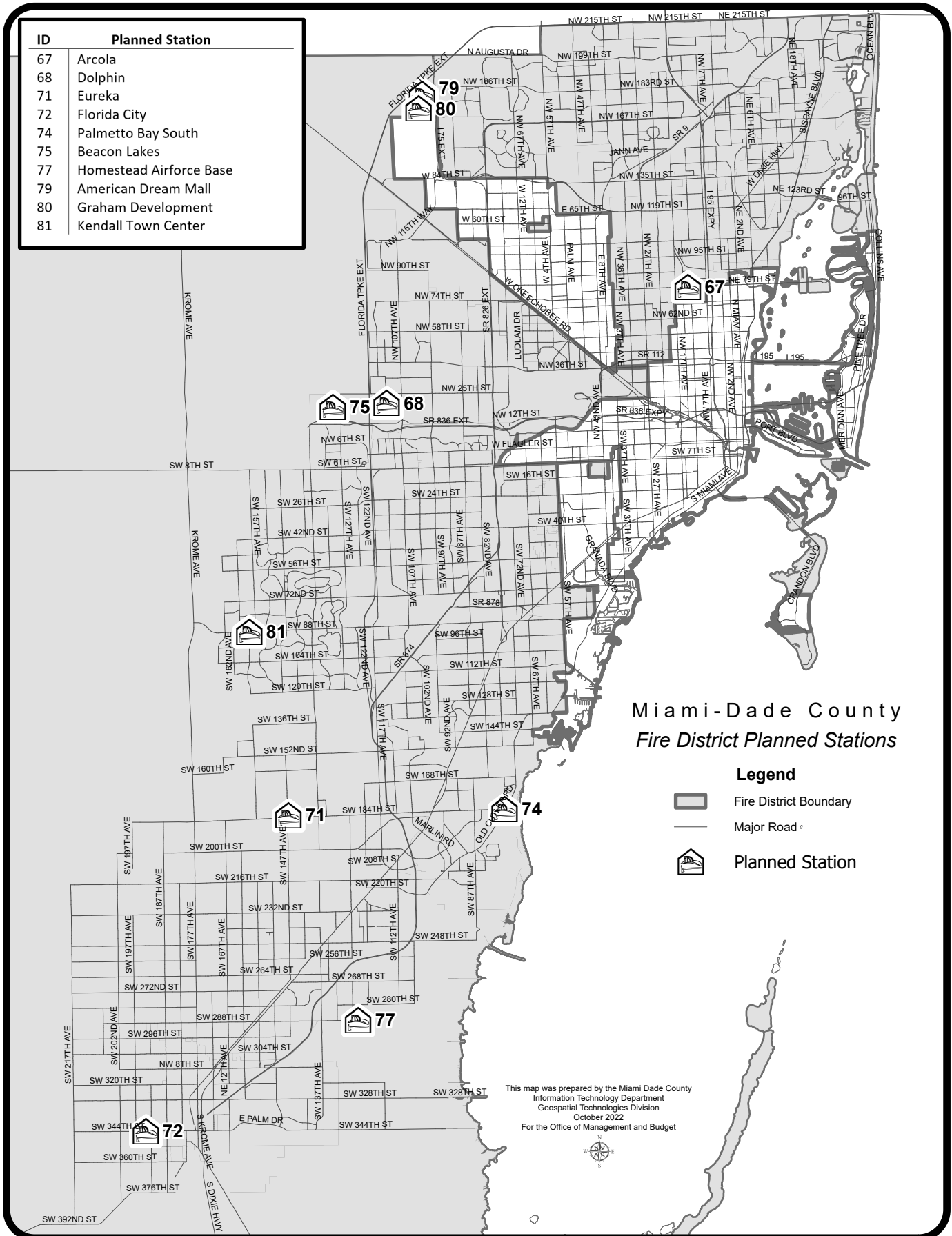


FY 2022-23 Adopted Budget and Multi-Year Capital Plan

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		

FY 2022-23 Adopted Budget and Multi-Year Capital Plan



FY 2022-23 Adopted Budget and Multi-Year Capital Plan

