

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

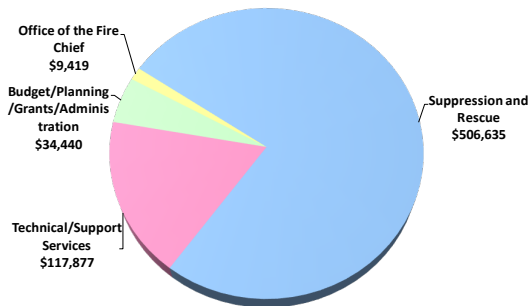
The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments 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 308 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.

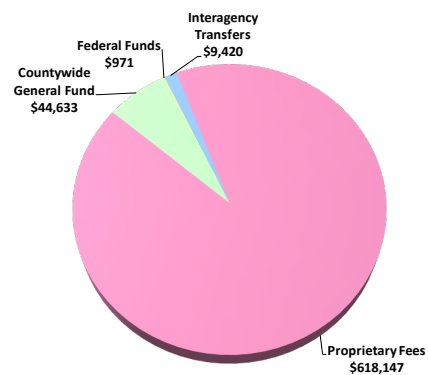
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE FIRE CHIEF</u> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	34	28
<u>FY 22-23</u>	<u>FY 23-24</u>				
34	28				
	<p><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Emergency Medical Services and Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">417</td> <td style="text-align: center;">394</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	417	394
<u>FY 22-23</u>	<u>FY 23-24</u>				
417	394				
	<p><u>SUPPRESSION AND RESCUE</u> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">2,290</td> <td style="text-align: center;">2,394</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	2,290	2,394
<u>FY 22-23</u>	<u>FY 23-24</u>				
2,290	2,394				
	<p><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">84</td> <td style="text-align: center;">114</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	84	114
<u>FY 22-23</u>	<u>FY 23-24</u>				
84	114				

The FY 2023-24 total number of full-time equivalent positions is 2,930

FY 2023-24 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
- 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,724	2,803	2,794	2,825	2,930

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of one Deputy Chief and one Chief of Staff to manage the technical and support services and provide operational support to the Office of the Fire Chief (\$586,000)**
- The FY 2023-24 Adopted Budget includes the transfer of five positions and the Professional Standards functions to the Budget/Planning/Grants/Administration Division as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Mental Health Services Division and three positions to the Technical/Support Services as result of a departmental reorganization
- In FY 2023-24, MDRF will continue 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

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
- Provides strategic planning, research, accreditation support, and quality management services and support
- Oversees professional standards and policy and procedures development
- Oversees procurement management

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2022-23, the Department converted five contractual employees into fulltime positions; one MDRF Staff Scheduler, one Fire and Life Safety Training Representative, one Administrative Officer 3 and two Clerk 3 in support of the Department's efforts (\$680,000)
- The FY 2023-24 Adopted Budget includes six additional administrative positions to meet the increase financial activities demands and workloads in Finance, Procurement and Grants (\$527,000)
- The FY 2023-24 Adopted Budget includes the transfer of five positions and the Professional Standards functions from the Office of the Fire Chief as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Procurement Section and 14 positions from the Technical/Support Services as result of a departmental reorganization
- The Florida Legislature included \$180.5 million in the FY 2023-24 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 2023-24, MDRF 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 MDRF, resulting in net revenue of \$4 million; MDRF will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2023-24 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 2023-24 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	20,266	21,746	20,000	21,000	21,000
	Life safety inspections completed	OP	↔	75,525	69,315	70,000	68,000	68,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	98.6%	99.2%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,527	1,464	1,400	1,400	1,400
	Certificate of occupancy inspections completed	OP	↔	15,943	16,312	16,500	17,500	17,500

DIVISION COMMENTS



In FY 2022-23, the Department converted 13 lifeguards part-time positions into full-time positions to create a relief factor and provide additional health insurance benefits to employees; and to ensure adequate lifeguard staffing at beaches due to increase attendance and emergency responses (\$150,000)

- The FY 2023-24 Adopted Budget includes the addition of one Construction Manager in Facilities and Construction Division to manage the department increase infrastructure needs of building renovations, rebuilds and new construction of fire stations (\$136,000)
- The FY 2023-24 Adopted Budget for the Fire Prevention Division includes ten additional positions to meet the mandates of Florida Fire Prevention Codes and the demands of new industry standards on new construction and many existing buildings (\$1.548 million)
- The FY 2023-24 Adopted Budget includes the transfer of the Mental Health Services Division and three positions from the Office of the Fire Chief as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Procurement Section and 14 positions to the Budget/Planning/Grants/Administration Division as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the EMS, Antivenom and SWAT functions and 36 positions to the Suppression and Rescue Division as a result of a departmental reorganization

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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

Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce MDR response time	Fire rescue calls	IN	↔	263,006	276,658	280,000	277,000	280,000
	Life-threatening calls received by 911	IN	↔	134,510	140,324	145,000	141,000	142,000
	Fire suppression calls received by 911	IN	↔	26,021	27,505	27,000	27,900	28,000
	Average fire rescue dispatch time (in seconds)	EF	↓	28	25	30	29	29
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	9:03	9:20	9:00	9:15	9:15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	7:25	7:12	7:30	7:25	7:25

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of public safety response, outreach and prevention services

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↔	26,442	36,240	35,000	36,000	36,000

*Includes the operator handling, dispatch and arrival time; FY 2020-21 Actual reflects the impact of COVID-19 on traffic

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The Adopted Budget includes a Basic Life Support Transport Unit (BTU) pilot program; this BTU program is a two-person transport unit that will provide medical transportation for BLS patients to approved hospitals, free-standing ERs, and alternative destinations; these units will be extremely beneficial to improve response times for BLS transports and to help address the problematic care for facilities such as nursing homes, ALFs, detention Centers because of private ambulance companies extended response times; this program includes four MDRF Patient Transporter 1 positions and four MDRF Patient Transporter 2 positions (\$626,000)



In FY 2022-23, the Department added three Fire Safety Specialist and one Fire Safety Specialist 2 positions to assist with the new code that require new and existing buildings lacking the radio signal strength of first responder and emergency radio frequencies to be augmented with an In-Building Radio Enhancement System, also known as Bi-Directional Amplifiers (BDA's) (\$385,000)

- The Adopted Budget includes the deployment of three new service enhancements for emergency medical and fire suppression response within the Fire District; a new suppression unit will be deployed October 1, 2023 (20 positions, \$3.8 million); one new rescue unit will be deployed April 1, 2023 (15 positions, \$1.5 million); and additional new suppression unit will be deployed in fourth quarter 2024 (20 positions, \$900,000)
- The FY 2023-24 Adopted Budget includes the addition of one Fire Plans Processor to provide Fire Plans review and assist with quality assurance of Life Safety services at Miami-Dade Aviation Department (MDAD); this position is included in the Memorandum of Understanding (MOU) with MDAD (\$157,000)
- The FY 2023-24 Adopted Budget includes the transfer of the EMS, Antivenom and SWAT functions and 36 positions from the Technical/Support Services Division as result of a departmental reorganization
- The FY 2023-24 Adopted Budget's Table of Organization for FY 2023-24 includes 2,316 sworn positions and 614 civilian positions, and a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide adequate personnel for new services and to address increased attrition due to retirements; if necessary, more classes will be added to guarantee sufficient staffing levels and minimize the impact to overtime

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



As part of MDRF departmental resiliency plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; the project will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, PortMiami Station 39, Fisher Island Station 42, Pinecrest Station 49, Fireboat Station 73, and Bay Harbor Station 76 to alleviate flooding and allow accessibility following severe flooding events



In FY 2021-22, the Department was awarded \$392,500 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, PortMiami Station 39, and Fisher Island Station 42 for the purposes of mitigating potential flooding and damage sustainment during natural or manmade disasters; this project promotes the resiliency and ensures the departments state of readiness following severe weather events



In FY 2022-23, the Department will conclude the Honeywell performance savings contract; the project will reduce energy consumption at MDRF headquarter and at 39 fire stations by 37 percent as well as saving more than 1.9 million gallons of water per year; the purchase of an additional back-up generator to support the EOC will be installed in FY 2023-24; the capital program was funded through Fire Lease Program with Honeywell

- In FY 2022-23 and FY 2023-24, the Department will continue searching for land and/or facility to construct a new fleet shop due to the department's growth in the number of units in service and the limited capacity of its current Fleet Fire Shops; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2026-27; the fleet shop expansion is partially funded through Fire Impact Fees (\$652,000), Capital Asset bond proceeds (\$90,000) and with Future Financing bond proceeds (\$31.852 million)



In FY 2023-24, 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 in FY 2023-24

FY 2023-24 Adopted Budget and Multi-Year Capital Plan



Included in the Department's FY 2023-24 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; the capital program is funded with Future Financing bond proceeds (\$16.221 million) and Capital Asset bond proceeds (\$33.779 million)



As part of reducing the County's carbon footprint, MDRF will be participating in the Countywide solar initiative coordinated by the Office of Resilience to install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; an engineer has been retained to assess the feasibility of net-zero versus net metering; the capital program is funded with Fire Rescue Taxing District funds



In FY 2023-24, 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; as part of the County's focus on resiliency, this station will be LEED Silver certified and will use net metering solar power as a secondary energy source, thus reducing Florida Power and Light (FP&L) usage by 70% annually in operational savings to the Department; Station 18 is scheduled to open in FY 2025-26; when completed, it is projected to have an operational impact of \$155,000 beginning in FY 2025-26



In FY 2023-24, the Department will continue working with North Bay Village to construct a new LEED Silver certified joint police and fire facility on the site of the previous joint facility; the County will be responsible for the fire station portion; North Bay Village will be responsible for the police station portion; the new Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$155,000; the capital program is being funded with Future Financing bond proceeds



In FY 2023-24, the Department will complete construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater; 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 secondary 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 reducing FP&L usage by 70% annually in operational savings to the Department; the station is scheduled to open by the second quarter of 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 expecting to take delivery of a new, relocatable prefabricated fire station to serve as Eureka Fire Station 71, by the second quarter of FY 2023-24; the station is scheduled to be operational by the third quarter of FY 2023-24; the new Eureka Fire Station will be a prototype facility for MDRF to evaluate the long term usage of an alternative to the modular trailers traditionally used by the Department for temporary fire stations; the relocatable station will include a truck stall and interior bunker gear room and will have solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees

- In FY 2023-24, 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; the capital program is funded with Series 2018 Equipment Lease Financing proceeds
- In FY 2023-24, the Department will begin 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; the project which will be LEED Silver certified is partially funded through the Countywide Infrastructure Investment Program (CIIP) (\$7.338 million) and with Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.498 million) and when completed, it is projected to have an operational impact of \$155,000 beginning in FY 2023-24



The Department has completed the replacement of the 17 ocean rescue lifeguard towers at Haulover Park; in the procurement process, the Department has 13 towers for replacement at Crandon Park Beach due to corrosion and aging; the new aluminum lifeguard towers will be more durable, and have impact windows; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$2.405 million) and General Government Infrastructure Funds (\$27,000)

- The Department's FY 2023-24 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; this capital program is included under the Information Technology Department (ITD); the capital program is funded with Capital Asset Acquisition Bond proceeds Series 2020C



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the delivery of 47 heavy fleet vehicles (\$19.106 million) and 32 light fleet vehicles (\$1.45 million) (funded through the Master Lease financing program; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for aging fleet; the department's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	11	17	2	3	3
Fuel	2,933	4,134	3,514	4,776	5,269
Overtime	41,955	35,634	33,439	38,451	41,145
Rent	1,503	1,596	1,270	940	1,388
Security Services	758	312	601	645	645
Temporary Services	16	107	209	56	135
Travel and Registration	1,076	1,309	1,973	1,409	1,442
Utilities	2,493	2,473	2,357	2,632	2,724

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
<ul style="list-style-type: none"> • Various Fire prevention fees 	Various	Various	\$1,400,000

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	33,647	38,267	39,585	44,633
Aviation Transfer	29,866	31,844	35,661	38,860
CPE Certified Fees for Service	7,016	8,345	7,000	6,000
Carryover	42,014	38,197	33,294	17,848
Fees for Services	52,542	52,526	42,791	50,470
Fire Ad Valorem District Tax	419,456	442,238	485,308	545,851
Interest Earnings	188	619	211	301
Managed Care Revenues	3,173	4,365	6,000	6,376
Miscellaneous	1,245	567	895	856
Rental of Office Space	590	594	577	592
State Grants	0	249	329	0
Federal Grants	0	2,005	3,098	971
Reimbursements from Departments	8,311	8,515	7,727	9,420
Total Revenues	598,048	628,331	662,476	722,178

Operating Expenditures Summary

Salary	318,178	331,329	337,694	367,180
Fringe Benefits	147,868	157,728	161,846	190,169
Court Costs	23	74	18	87
Contractual Services	9,339	15,017	15,233	18,189
Other Operating	22,386	40,011	38,247	40,835
Charges for County Services	32,867	32,430	36,943	41,365
Grants to Outside Organizations	0	29	0	0
Capital	14,290	23,459	23,529	10,546
Total Operating Expenditures	544,951	600,077	613,510	668,371

Non-Operating Expenditures Summary

Transfers	7,499	6,189	23,616	5,267
Distribution of Funds In Trust	2	11	0	0
Debt Service	7,245	5,891	5,826	8,535
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	11,678	19,524	40,005
Total Non-Operating Expenditures	14,746	23,769	48,966	53,807

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Office of the Fire Chief	8,680	9,419	34	28
Budget/Planning/Grants/Ad ministration	31,307	34,440	84	114
Technical/Support Services	132,778	117,877	417	394
Suppression and Rescue	440,745	506,635	2,290	2,394
Total Operating Expenditures	613,510	668,371	2,825	2,930

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	348	1,073	77	0	0	0	0	0	1,498
CIIP Program Bonds	3,678	0	0	0	0	0	0	0	3,678
CIIP Program Financing	0	2,304	3,301	0	0	0	0	0	5,605
Capital Asset Series 2022A Bonds	18,276	0	0	0	0	0	0	0	18,276
Capital Asset Series 2023A Bonds	18,883	0	0	0	0	0	0	0	18,883
FEMA Hazard Mitigation Grant	1,239	1,621	1,372	0	0	0	0	0	4,232
Fire Impact Fees	26,095	24,995	22,722	5,718	7,705	5,838	25,508	0	118,581
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
Fire Rescue Taxing District	13,299	5,267	2,625	2,050	2,050	2,050	2,050	0	29,391
Future Financing	0	10,689	45,500	40,140	41,744	29,425	28,000	0	195,498
General Government Improvement Fund (GGIF)	27	0	0	0	0	0	0	0	27
Resilient Florida Grant Program	93	620	20	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	2,196	366	301	0	0	0	0	0	2,863
Total:	110,434	46,935	75,918	47,908	51,499	37,313	55,558	0	425,565
Expenditures									
Strategic Area: PS									
Environmental Projects	10,700	100	0	0	0	0	0	0	10,800
Equipment Acquisition	16,002	3,757	403	0	0	0	0	0	20,162
Facility Expansion	742	1,390	10,578	10,140	9,744	0	0	0	32,594
Facility Improvements	2,214	2,006	0	0	0	0	0	0	4,220
Fire Station Renovation	250	1,890	1,455	0	0	0	0	0	3,595
Fire Station Replacement	12,182	10,927	35,541	30,050	30,050	30,050	30,050	0	178,850
Infrastructure Improvements	33,779	9,329	7,292	0	0	0	0	0	50,400
New Fire Stations	24,094	16,591	14,531	4,600	9,830	7,263	16,690	0	93,599
Ocean Rescue Facilities	3,215	4,675	3,378	0	0	0	0	0	11,268
Public Safety Facilities	186	2,640	2,740	3,118	1,875	0	8,818	0	19,377
Traffic Control Systems	680	20	0	0	0	0	0	0	700
Total:	104,044	53,325	75,918	47,908	51,499	37,313	55,558	0	425,565

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - 38' RAPID RESPONSE VESSELS & 36' RAPID RESPONSE VESSEL

PROGRAM #: 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
Various Sites

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	543	20	0	0	0	0	0	0	563
US Department of Homeland Security	893	21	0	0	0	0	0	0	914
TOTAL REVENUES:	1,436	41	0	0	0	0	0	0	1,477
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	1,436	41	0	0	0	0	0	0	1,477
TOTAL EXPENDITURES:	1,436	41	0	0	0	0	0	0	1,477

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	0	320	20	0	0	0	0	0	340
Resilient Florida Grant Program	0	320	20	0	0	0	0	0	340
TOTAL REVENUES:	0	640	40	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	0	640	40	0	0	0	0	0	680
TOTAL EXPENDITURES:	0	640	40	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	93	300	0	0	0	0	0	0	393
Resilient Florida Grant Program	93	300	0	0	0	0	0	0	393
TOTAL REVENUES:	186	600	0	0	0	0	0	0	786
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	186	600	0	0	0	0	0	0	786
TOTAL EXPENDITURES:	186	600	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	10,700	100	0	0	0	0	0	0	10,800
TOTAL EXPENDITURES:	10,700	100	0	0	0	0	0	0	10,800

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
Fire Impact Fees	652	0	0	0	0	0	0	0	652
Future Financing	0	1,390	10,578	10,140	9,744	0	0	0	31,852
TOTAL REVENUES:	742	1,390	10,578	10,140	9,744	0	0	0	32,594
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	435	0	0	0	0	0	435
Construction	90	90	8,559	8,559	8,560	0	0	0	25,858
Furniture Fixtures and Equipment	0	400	0	0	0	0	0	0	400
Land Acquisition/Improvements	402	150	150	150	152	0	0	0	1,004
Planning and Design	250	750	600	597	200	0	0	0	2,397
Project Contingency	0	0	834	834	832	0	0	0	2,500
TOTAL EXPENDITURES:	742	1,390	10,578	10,140	9,744	0	0	0	32,594

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

FIRE RESCUE - HEADQUARTERS BUILDING HARDENING

PROGRAM #: 2000001298



DESCRIPTION: Harden the building envelope of Fire Rescue headquarters by retrofitting windows and doors
 LOCATION: 9300 NW 41 St District Located: 12
 Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	1,032	14	0	0	0	0	0	0	1,046
Fire Rescue Taxing District	344	0	0	0	0	0	0	0	344
TOTAL REVENUES:	1,376	14	0	0	0	0	0	0	1,390
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,366	10	0	0	0	0	0	0	1,376
Project Administration	10	4	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,376	14	0	0	0	0	0	0	1,390

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FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROGRAM #: 200000969



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	34	20	0	0	0	0	0	0	54
Fire Rescue Taxing District	11,310	3,938	2,050	2,050	2,050	2,050	2,050	0	25,498
Future Financing	0	0	28,000	28,000	28,000	28,000	28,000	0	140,000
US Department of Homeland Security	203	5	0	0	0	0	0	0	208
TOTAL REVENUES:	11,547	3,963	30,050	30,050	30,050	30,050	30,050	0	165,760
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	10,127	3,553	26,800	26,800	26,800	26,800	26,800	0	147,680
Land Acquisition/Improvements	0	0	500	500	500	500	500	0	2,500
Planning and Design	1,208	301	2,680	2,680	2,680	2,680	2,680	0	14,909
Project Administration	212	109	70	70	70	70	70	0	671
TOTAL EXPENDITURES:	11,547	3,963	30,050	30,050	30,050	30,050	30,050	0	165,760

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975
TOTAL REVENUES:	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	700	700	700	700	700	700	700	0	4,900
Land Acquisition/Improvements	618	500	500	500	500	500	500	0	3,618
Major Machinery and Equipment	2,011	1,400	1,400	1,400	1,400	1,400	1,400	0	10,411
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975

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FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	14,986	0	0	0	0	0	0	0	14,986
Capital Asset Series 2023A Bonds	18,793	0	0	0	0	0	0	0	18,793
Future Financing	0	9,299	6,922	0	0	0	0	0	16,221
TOTAL REVENUES:	33,779	9,299	6,922	0	0	0	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,418	3,919	3,130	0	0	0	0	0	13,467
Furniture Fixtures and Equipment	4,720	0	0	0	0	0	0	0	4,720
Technology Hardware/Software	22,641	5,380	3,792	0	0	0	0	0	31,813
TOTAL EXPENDITURES:	33,779	9,299	6,922	0	0	0	0	0	50,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	0	30	370	0	0	0	0	0	400
TOTAL REVENUES:	0	30	370	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	0	30	370	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	30	370	0	0	0	0	0	400

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	638	0	0	0	3,230	3,238	360	0	7,466
TOTAL REVENUES:	638	0	0	0	3,230	3,238	360	0	7,466
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	83	0	0	83
Construction	10	0	0	0	2,770	2,770	360	0	5,910
Furniture Fixtures and Equipment	0	0	0	0	0	80	0	0	80
Land Acquisition/Improvements	621	0	0	0	0	0	0	0	621
Planning and Design	7	0	0	0	360	0	0	0	367
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:	638	0	0	0	3,230	3,238	360	0	7,466

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$155,000 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	15	0	0	0	0	0	6,530	0	6,545
TOTAL REVENUES:	15	0	0	0	0	0	6,530	0	6,545
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	83	0	83
Construction	15	0	0	0	0	0	5,540	0	5,555
Furniture Fixtures and Equipment	0	0	0	0	0	0	80	0	80
Planning and Design	0	0	0	0	0	0	360	0	360
Project Administration	0	0	0	0	0	0	200	0	200
Project Contingency	0	0	0	0	0	0	199	0	199
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	15	0	0	0	0	0	6,530	0	6,545

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	7,622	2,000	0	0	0	0	0	0	9,622
TOTAL REVENUES:	7,622	2,000	0	0	0	0	0	0	9,622
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	117	0	0	0	0	0	0	0	117
Construction	5,813	2,000	0	0	0	0	0	0	7,813
Furniture Fixtures and Equipment	90	0	0	0	0	0	0	0	90
Land Acquisition/Improvements	965	0	0	0	0	0	0	0	965
Planning and Design	397	0	0	0	0	0	0	0	397
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	7,622	2,000	0	0	0	0	0	0	9,622

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$155,000 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	3,535	3,240	0	0	0	0	0	0	6,775
TOTAL REVENUES:	3,535	3,240	0	0	0	0	0	0	6,775
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	1,532	1,020	0	0	0	0	0	0	2,552
Construction	40	0	0	0	0	0	0	0	40
Furniture Fixtures and Equipment	0	250	0	0	0	0	0	0	250
Infrastructure Improvements	500	1,500	0	0	0	0	0	0	2,000
Land Acquisition/Improvements	646	80	0	0	0	0	0	0	726
Permitting	50	50	0	0	0	0	0	0	100
Planning and Design	475	188	0	0	0	0	0	0	663
Project Administration	64	0	0	0	0	0	0	0	64
Project Contingency	228	152	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	3,535	3,240	0	0	0	0	0	0	6,775

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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
Florida City

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	635	6,964	5,491	0	0	0	0	0	13,090
TOTAL REVENUES:	635	6,964	5,491	0	0	0	0	0	13,090
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	135	0	0	0	0	0	0	135
Construction	0	5,400	3,600	0	0	0	0	0	9,000
Furniture Fixtures and Equipment	0	0	800	0	0	0	0	0	800
Land Acquisition/Improvements	550	125	125	0	0	0	0	0	800
Permitting	0	80	0	0	0	0	0	0	80
Planning and Design	77	684	606	0	0	0	0	0	1,367
Project Administration	8	0	0	0	0	0	0	0	8
Project Contingency	0	540	360	0	0	0	0	0	900
TOTAL EXPENDITURES:	635	6,964	5,491	0	0	0	0	0	13,090

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,300,000 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
Palmetto Bay

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	783	3,843	6,531	0	0	0	0	0	11,157
TOTAL REVENUES:	783	3,843	6,531	0	0	0	0	0	11,157
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	106	0	0	0	0	0	0	106
Building Acquisition/Improvements	56	0	0	0	0	0	0	0	56
Construction	5	2,224	4,816	0	0	0	0	0	7,045
Furniture Fixtures and Equipment	0	0	800	0	0	0	0	0	800
Land Acquisition/Improvements	704	425	125	0	0	0	0	0	1,254
Permitting	0	80	0	0	0	0	0	0	80
Planning and Design	10	586	508	0	0	0	0	0	1,104
Project Administration	8	0	0	0	0	0	0	0	8
Project Contingency	0	422	282	0	0	0	0	0	704
TOTAL EXPENDITURES:	783	3,843	6,531	0	0	0	0	0	11,157

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$155,000 and includes 0 FTE(s)

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	7,200	0	9,639
TOTAL REVENUES:	2,439	0	0	0	0	0	7,200	0	9,639
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	6,000	0	6,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	200	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	0	0	0	0	300	0	300
Project Administration	0	0	0	0	0	0	300	0	300
Project Contingency	0	0	0	0	0	0	200	0	200
Technology Hardware/Software	0	0	0	0	0	0	125	0	125
TOTAL EXPENDITURES:	2,439	0	0	0	0	0	7,200	0	9,639

FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)

PROGRAM #: 200000795



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	0	1,400	2,700	3,118	1,875	0	0	0	9,093
TOTAL REVENUES:	0	1,400	2,700	3,118	1,875	0	0	0	9,093
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	75	0	0	0	0	75
Construction	0	0	2,500	2,500	1,875	0	0	0	6,875
Furniture Fixtures and Equipment	0	0	0	150	0	0	0	0	150
Land Acquisition/Improvements	0	1,250	0	0	0	0	0	0	1,250
Planning and Design	0	100	100	75	0	0	0	0	275
Project Administration	0	50	100	100	0	0	0	0	250
Project Contingency	0	0	0	150	0	0	0	0	150
Technology Hardware/Software	0	0	0	68	0	0	0	0	68
TOTAL EXPENDITURES:	0	1,400	2,700	3,118	1,875	0	0	0	9,093

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

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FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

PROGRAM #: 200000796



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	8,818	0	8,818
TOTAL REVENUES:	0	0	0	0	0	0	8,818	0	8,818
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	6,600	0	6,600
Furniture Fixtures and Equipment	0	0	0	0	0	0	150	0	150
Land Acquisition/Improvements	0	0	0	0	0	0	1,250	0	1,250
Planning and Design	0	0	0	0	0	0	275	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	8,818	0	8,818

Estimated Annual Operating Impact will begin in in the amount of \$155,000 and includes 0 FTE(s)

FIRE RESCUE - TRAFFIC SIGNAL INTERRUPTERS

PROGRAM #: 200001854

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	680	20	0	0	0	0	0	0	700
TOTAL REVENUES:	680	20	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	680	20	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	680	20	0	0	0	0	0	0	700

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INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROGRAM #: 200000831

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,050	0	0	0	0	0	0	0	1,050
CIIP Program Financing	0	312	1,043	0	0	0	0	0	1,355
General Government Improvement Fund (GGIF)	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	1,077	312	1,043	0	0	0	0	0	2,432
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,077	284	948	0	0	0	0	0	2,309
Project Contingency	0	28	95	0	0	0	0	0	123
TOTAL EXPENDITURES:	1,077	312	1,043	0	0	0	0	0	2,432

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE FACILITY

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	348	1,073	77	0	0	0	0	0	1,498
CIIP Program Bonds	1,790	0	0	0	0	0	0	0	1,790
CIIP Program Financing	0	0	2,258	0	0	0	0	0	2,258
Capital Asset Series 2022A Bonds	3,290	0	0	0	0	0	0	0	3,290
TOTAL REVENUES:	5,428	1,073	2,335	0	0	0	0	0	8,836
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	98	0	0	0	0	0	98
Construction	1,509	3,600	2,025	0	0	0	0	0	7,134
Furniture Fixtures and Equipment	0	550	0	0	0	0	0	0	550
Permitting	174	0	0	0	0	0	0	0	174
Planning and Design	130	50	50	0	0	0	0	0	230
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	324	163	162	0	0	0	0	0	649
TOTAL EXPENDITURES:	2,138	4,363	2,335	0	0	0	0	0	8,836

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$155,000 and includes 0 FTE(s)

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

PORT SECURITY GRANT PROGRAM

PROGRAM #: 200000824



DESCRIPTION: Purchase a 50 ft fire boat which will act as a spare for the frontline vessels deployed at Port Miami (Station 73) and Haulover Park (Station 21)

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	966	376	102	0	0	0	0	0	1,444
US Department of Homeland Security	1,100	340	301	0	0	0	0	0	1,741
TOTAL REVENUES:	2,066	716	403	0	0	0	0	0	3,185
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	266	319	403	0	0	0	0	0	988
Major Machinery and Equipment	1,800	397	0	0	0	0	0	0	2,197
TOTAL EXPENDITURES:	2,066	716	403	0	0	0	0	0	3,185

WIND RETROFIT OF FIRE STATIONS

PROGRAM #: 2000003055

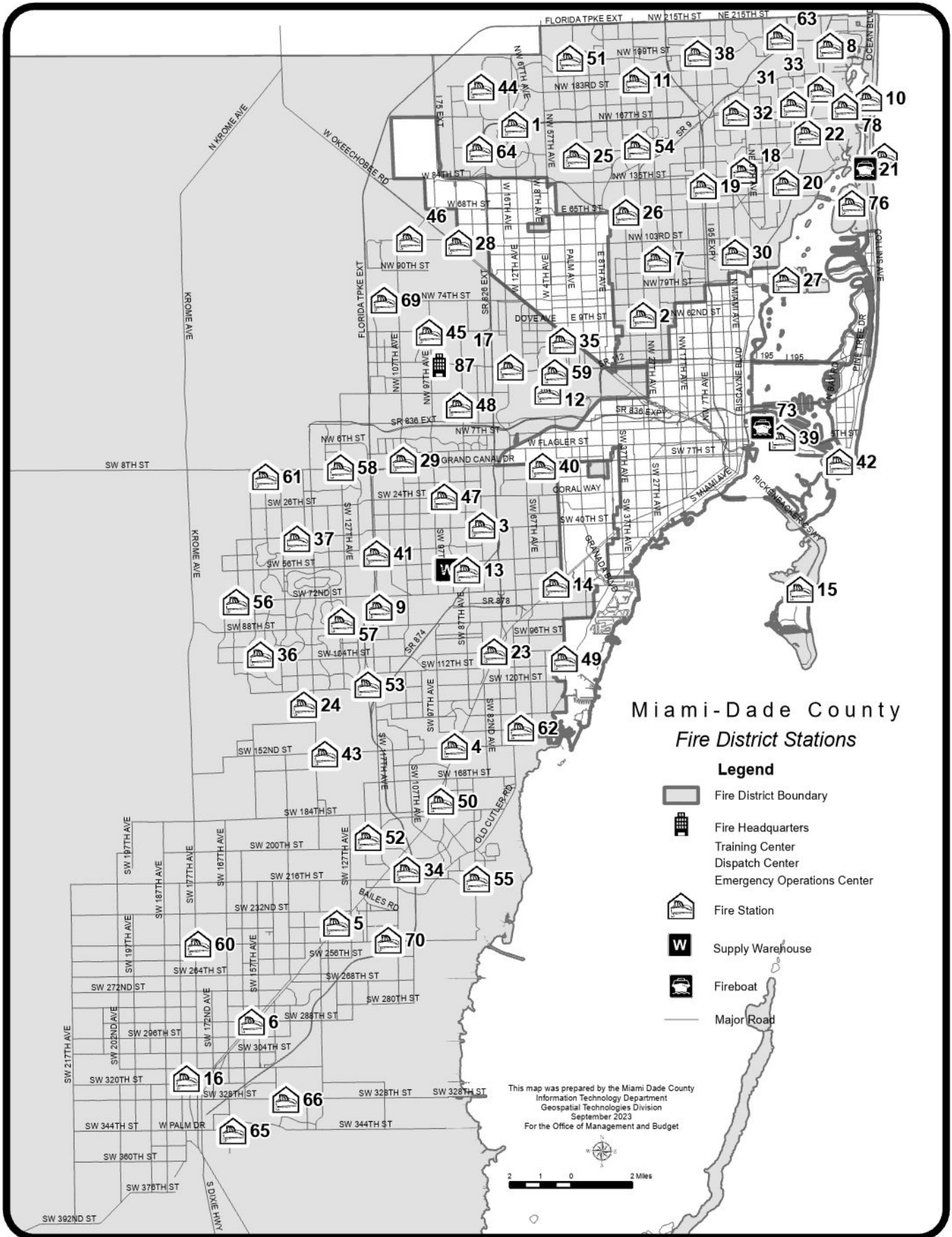


DESCRIPTION: Wind retrofit of fire stations 23,36,38 ,46/ and 11, 45, 47, 58, 60, 61 which includes the retrofit of windows, bay doors and all other vulnerable openings of fire stations to protect the buildings and contents. Some of the buildings will also receive an upgrade to the existing roof.

LOCATION: Various sites
 District Located: 1,7,8,10,11,12
 District(s) Served: 1,7,8,10,11,12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	207	1,607	1,372	0	0	0	0	0	3,186
Fire Rescue Taxing District	43	283	83	0	0	0	0	0	409
TOTAL REVENUES:	250	1,890	1,455	0	0	0	0	0	3,595
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	233	1,783	1,408	0	0	0	0	0	3,424
Project Administration	17	107	47	0	0	0	0	0	171
TOTAL EXPENDITURES:	250	1,890	1,455	0	0	0	0	0	3,595

FY 2023-24 Adopted Budget and Multi-Year Capital Plan



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 641 Europe Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	Westwood Lakes 4911 SW 117 Ave, Miami-Dade 33175
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 255 NW 4 Ave, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
18	North Miami Central 13810 NE 5 Ave, North Miami 33161	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa-locka Airport 4600 NW 148 St, Opa-locka 33054	61	Trail 15155 SW 10 St, Miami-Dade 33194
26	Opa-locka 3190 NW 119 St, Miami-Dade 33167	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	69	Doral North 11151 NW 74 St, Doral 33178
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
33	Aventura 2601 Pointe East Dr, Aventura 33160	73	Port of Miami – Fire Boat Station 977 N. America Way, Miami, FL 33132
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

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ID	Planned Station
67	Arcola
68	Dolphin
71	Eureka
72	Florida City
74	Palmetto Bay South
75	Beacon Lakes
77	Homestead Airforce Base
79	American Dream Mall
80	Graham Development
81	Kendall Town Center
82	Sky Vista
88	Doral Central

