

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 72 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction to ensure compliance with the Fire Code.

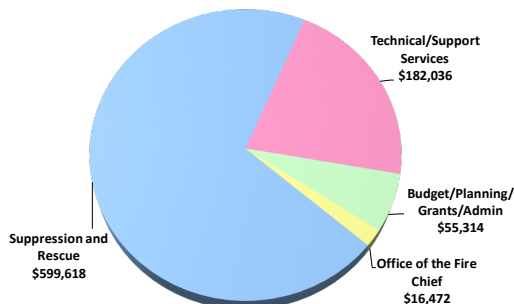
MDFR received a Class 1/1X rating from the Insurance Services Office, Inc. (ISO) Public Protection Classification (PPC®) program. This places MDFR in the top 1% of fire agencies in the country; an elite group of fewer than 500 of over 38,000 fire departments in the nation that have achieved a Class 1 rating. MDFR is the first department in the country with a response territory of greater than 1,000 square miles and population over one million to obtain a Class 1 rating. 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 326 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. Further, MDFR is one of 124 fire agencies in the country that are both Class 1 and CFAI accredited, representing organizations that are strategic-minded, well-organized, properly equipped, staffed, and trained.

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, 28 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2025-26 Proposed Operating Budget

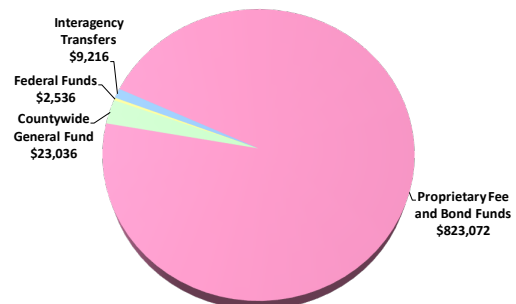
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<div><div>OFFICE OF THE FIRE CHIEF</div><div>Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</div><div><div>FY 24-25</div><div>30</div></div><div><div>FY 25-26</div><div>30</div></div></div>
	<div><div>TECHNICAL/SUPPORT SERVICES</div><div>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</div><div><div>FY 24-25</div><div>248</div></div><div><div>FY 25-26</div><div>248</div></div></div>
	<div><div>SUPPRESSION AND RESCUE</div><div>Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</div><div><div>FY 24-25</div><div>2,451</div></div><div><div>FY 25-26</div><div>2,451</div></div></div>
	<div><div>BUDGET/PLANNING/GRANTS/ADMINISTRATION</div><div>Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</div><div><div>FY 24-25</div><div>272</div></div><div><div>FY 25-26</div><div>272</div></div></div>

The FY 2025-26 total number of full-time equivalent positions is 3,001

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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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,810	2,902	2,930	3,001

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, Insurance Service Office (ISO), accreditation support, and quality management services
- Oversees professional standards and policy and procedures development

DIVISION COMMENTS

- The Florida Legislature proposed \$242 million in the FY 2025-26 legislative budget process 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 proposed budget from the state is staying the same as last year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$200 million for the Managed Care IGT program statewide; in FY 2024-25, MDR CPE revenues are estimated to total \$5.6 million; the Managed Care program will require an estimated IGT of \$4.2 million and will return \$9.8 million to MDR, resulting in net revenue of \$5.6 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 2025-26 Proposed Budget includes funding for the continuation of required consulting services for the CPE and IGT programs and compliance with a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services (\$200,000)

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DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; 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 fire rescue services for special events

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Reduce property loss and destruction	Percentage of fire plans reviewed within nine business days of submission	EF	↓	99.12%	98.07%	100.00%	100.00%

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	24,360	24,678	22,500	22,500
	Life safety inspections completed	OP	↔	64,081	70,390	68,000	68,000
	Certificate of Occupancy inspections completed	OP	↔	18,392	20,131	20,000	20,000

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DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression; rescue and specialized emergency services; provides introductory and position-specific and in-service training.

- 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
- Oversees procurement management
- 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
- Provides career development and advanced firefighting training

Strategic Plan Objectives

- PS2-1: Minimize response time

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Monitor Fire Rescue incident volume	Number of Fire Rescue calls received	IN	↔	279,564	296,858	297,000	300,000
	Number of life-threatening incidents MDRF responded to	IN	↔	142,102	147,068	148,000	148,000
	Number of structure and other fire incidents MDRF responded to	IN	↔	27,864	31,313	32,000	32,000
Reduce MDRF response time	Average Fire Rescue dispatch time (in seconds)	EF	↓	29	29	32	32
	Average response time to structure fires within the urban development boundary (in minutes and seconds)*	OC	↓	6.25 (mm.ss)	6.13 (mm.ss)	6.35 (mm.ss)	6.35 (mm.ss)
	Average response time to life threatening calls within the urban development boundary (in minutes and seconds)*	EF	↓	7.36 (mm.ss)	7.56 (mm.ss)	7.55 (mm.ss)	7.55 (mm.ss)

*The reporting format of these data has been changed to be clear about how minutes and seconds are displayed

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DIVISION COMMENTS

- The FY 2025-26 Proposed Budget's Table of Organization for FY 2025-26 includes 2,396 sworn positions and 605 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
- The FY 2025-26 Proposed Budget allocates Fire District funding for all Air Rescue services as well as related debt payments

ADDITIONAL INFORMATION

- As a result of the voter-approved Amendment 10 to the Florida Constitution, the FY 2025-26 Proposed Budget includes a payment to the Office of the Tax Collector for commissions on the amount of all real and tangible personal property taxes and special assessments collected and remitted in the Fire Taxing District \$13.060 million.
- In FY 2025-26 and in accordance with statutory requirements, the Department, which includes the County's designated 911 Coordinator, will assume full responsibility for the administration and oversight of E911 revenues; This includes collecting all E911 fees and managing associated funds to ensure compliance with State law and efficient service delivery. As part of this transition, the Department will also distribute the appropriate portion of these revenues to eligible municipalities and the Miami-Dade Sheriff's Office. The transfer of approximately \$10 million in reserves and control over ongoing collections, totaling an estimated \$17 million annually, will support eligible operational expenditures and strengthen centralized accountability for 911 services across the County.

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2024-25, the Department began construction of the new 7,210 square foot, LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park Beach; the new headquarters will include public restrooms, meeting rooms and storage for equipment; construction is expected to be completed by the first quarter of FY 2025-26; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (\$4.5 million), the Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.5 million), and Capital Asset bond proceeds (\$2.581 million); when completed, it is estimated to have an operational impact of \$155,000 in FY 2025-26 (total program cost \$6.581 million; \$1.037 million in FY 2025-26; capital program #376760)
- As part of Fire Rescue's departmental plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; when implemented, the capital program will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami 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; the capital program is funded with Fire Rescue Taxing District funds (\$340,000) and a Resilient Florida Grant (\$340,000); it is expected that the capital program will be completed by the close of FY 2026-27 (total program cost \$680,000; \$340,000 in FY 2025-26; capital program #2000002475)
- In FY 2021-22, the Department was awarded \$393,000 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, and Fisher Island Station 42 to mitigate potential flooding and damage during natural or man-made disasters; this capital program ensures the department's state of readiness following severe weather events; the capital program is funded with Fire Rescue Taxing District funds (\$632,000), a Resilient Florida Grant (\$393,000), and a FEMA Hazard Mitigation Grant (\$717,000); the capital program is expected to be completed by the close of FY 2025-26 (total program cost \$1.742 million; \$1.742 million in FY 2025-26; capital program #2000002476)

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- In FY 2025-26, to address the department's aging infrastructure and comply with 30-year recertification standards, the Department will provide improvements to 12 fire-rescue stations to include new roofs, impact windows and doors, and major interior improvements as well as the planning and design for the construction of a LEED Silver certified fleet shop to add additional capacity to service the growth of units in service; the capital program is funded with Capital Asset Series 2023A Bond (\$90,000), Fire Impact Fees (\$1.540 million, and Fire Rescue Taxing District funds (\$10.117 million) (total program cost \$11.747 million; \$1.561 million in FY 2025-26; capital program #2000000969)
- As part of reducing the County's carbon footprint, the Fire Rescue Department has been participating in the Countywide solar initiative to install solar panels at Homestead Station 16, Doral North Station 69, and Coco Plum Station 70; solar energy creates clean renewable power from the sun and benefits the environment; the Department has retained an engineer to assess the feasibility of net-zero versus net metering; the capital program is funded with Fire Rescue Taxing District funds (\$400,000); the capital program is projected to be completed by the close of FY 2026-27 (total program cost \$400,000; \$199,000 in FY 2025-26; capital program #2000001794)
- In FY2024-25, the Fire Rescue Department completed the in-house design of the new North Miami Central Station 18; the new 16,000 square foot, three-bay facility will be energy efficient and replace the current temporary fire rescue station; this station will be LEED Silver certified and use net metering solar power as a secondary energy source, thus reducing electricity usage by 70 percent annually; the capital program is funded with Fire Impact Fees (\$22.114 million) and is scheduled to open in FY 2028-29; when completed, it is projected to have an operational impact of \$168,000 in FY 2028-29 (total program cost \$22.114 million; \$5.86 million in FY 2025-26; capital program #7050)
- In FY 2024-25, the Department purchased a two-acre property in the vicinity of 9th Ave and NW 136 Street to replace the existing North Miami Fire Rescue Station 19 located at 650 NW 131 Street; the property was purchased with Fire Taxing District dollars (\$2.3 million); in addition, the Department also purchased land in the area of 162 Ave and SW 88 Street for the future Kendall Town Station 81 site; the property was purchased with Fire Impact Fees (\$2.880 million)
- In FY 205-26, the Fire Rescue Department will continue working with North Bay Village to construct a new 12,500 sq ft Florida Green Building Coalition (FGBC) certified fire rescue station to replace the existing temporary station at Pelican Harbor; this is joint police, Village Hall complex and fire rescue facility on the site of the previous joint facility; the County will be responsible for the fire rescue station portion and North Bay Village will be responsible for the police station and Village Hall complex portion; the capital program is funded with Fire Impact Fees (\$7.425 million); the new North Bay Village Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$163,000 (total program cost \$7.425 million; \$2 million in FY 2025-26; capital program #377840)
- In the first quarter of FY 2025-26, the Fire Rescue Department is expecting to place in service a new, relocatable prefabricated fire rescue station to serve as Eureka Fire Rescue Station 71; the new Eureka Station is a prototype facility for the department to evaluate as an alternative to the modular trailers traditionally used by the Department for temporary stations; the relocatable station includes a truck stall, interior bunker gear room; in addition, the new prototype facility will be energy efficient using solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees (\$14.119 million); the capital program is expected to be completed by the close of FY 2028-29 with an estimated operational impact in FY 2029-30 of \$530,000 (total program cost \$14.119 million; \$1.973 million in FY 2025-26; capital program #2000001428)
- Fire Rescue's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes renovating a 5,000 sq ft structure and constructing a new two-bay apparatus Fire Rescue facility within the Homestead Air Force Reserve Base (HARB) to serve as HARB Fire Rescue Station 77; the station is expected to decrease response times to the residents and visitors of the City of Homestead, the HARB, and surrounding unincorporated areas; the capital program is funded with Fire Impact Fees (\$3.302 million) and Future Financing proceeds (\$6.959 million); the capital program is projected to be completed by the close of FY 2027-28 with an estimated operational impact of \$2.935 million which includes an addition 15 FTEs (total program cost \$10.261 million; \$7.341 million in FY 2025-26; capital program #2000004475)

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- In FY 2025-26, the Fire Rescue Department is projected to begin Phase I of renovating a 8,223 sq ft structure adjacent to the Miami-Dade Fire Rescue Headquarters to Doral Central Fire Rescue Station 87 to include the construction of an additional 6,500 sq ft new LEED Silver certified two-bay facility; the facility is expected to decrease response times to the Doral community and surrounding unincorporated areas; the capital program is funded with Fire Impact Fees (\$9.579 million) and is projected to be completed in FY 2027-28 with an estimated operating impact of \$3.833 million which includes an additional 20 FTEs (total program cost \$9.579 million; \$4.983 million in FY 2025-26; capital program #2000004476)
- Fire Rescue's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued upgrade of the department's current Computer Aided Dispatch (CAD) system, including the CAD Data Exchange Hub (Hub); the CAD system will support fire rescue services while the Hub will connect the Miami-Dade County Sheriff's Office, Fire Rescue and public safety agencies throughout South Florida; the capital program is included under Non-Departmental and is funded with Capital Asset Acquisition bond proceeds (\$9.684 million) and Future Financing proceeds (\$7.222 million); it is anticipated that the capital program will go-live first quarter of FY 2025-26 (total program cost \$16.906 million; \$11.774 million in FY 2025-26; capital program #2000003137)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the order of 13 heavy fleet vehicles (\$922,000) and 15 light fleet vehicles (\$1.367 million) funded through the Master Lease financing program; over the next five years, the Department is planning to spend \$214.287 million to replace 294 vehicles as part of its departmental fleet replacement plan; 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	16	4	5	7	9
Fuel	3,868	3,445	5,615	4,503	4,988
Overtime	42,175	36,538	44,213	48,530	44,196
Rent	431	633	1,192	905	936
Security Services	1,220	1,161	999	1,093	1,005
Temporary Services	99	66	55	80	80
Travel and Registration	747	1,195	1,832	2,419	2,296
Utilities	2,932	2,939	2,811	3,112	3,156

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide	36,375	44,209	30,373	23,036
911 Fees	0	0	0	17,083
Aviation Transfer	32,552	34,559	39,102	40,748
CPE Certified Fees for Service	6,419	5,359	6,300	6,000
Carryover	16,240	29,340	39,154	66,829
Fees for Services	60,053	59,572	58,180	68,251
Fire Ad Valorem District Tax	489,773	554,305	604,634	656,811
Interest Earnings	6,861	8,874	5,100	8,637
Interest Income	0	0	0	333
Managed Care Revenues	6,355	9,509	5,700	6,000
Miscellaneous	648	897	856	690
Rental of Office Space	466	663	592	592
Federal Grants	6,025	6,843	1,097	2,536
Reimbursements from Departments	8,570	8,522	9,216	9,216
Total Revenues	670,337	762,652	800,304	906,762
Operating Expenditures				
Summary				
Salary	347,680	366,419	397,018	419,986
Fringe Benefits	171,692	191,388	197,988	224,274
Court Costs	36	30	239	305
Contractual Services	14,942	17,603	23,126	27,991
Other Operating	37,537	44,129	54,569	88,059
Charges for County Services	34,992	37,791	47,333	58,168
Grants to Outside Organizations	95	0	0	50
Capital	9,182	9,470	31,589	34,607
Total Operating Expenditures	616,156	666,830	751,862	853,440
Non-Operating Expenditures				
Summary				
Transfers	3,297	15,739	3,366	6,774
Distribution of Funds In Trust	39	1	0	7,397
Debt Service	3,142	2,826	8,835	17,662
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	36,241	21,489
Total Non-Operating Expenditures	6,478	18,566	48,442	53,322

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Strategic Area: Public Safety				
Office of the Fire Chief	9,556	16,472	30	30
Budget/Planning/Grants/Ad ministration	38,138	55,314	272	272
Technical/Support Services	170,100	182,036	248	248
Suppression and Rescue	534,068	599,618	2,451	2,451
Total Operating Expenditures	751,862	853,440	3,001	3,001

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
BBC GOB Financing	1,500	0	0	0	0	0	0	0	1,500
CIIP Program Bonds	275	0	0	0	0	0	0	0	275
CIIP Program Financing	1,510	2,115	0	0	0	0	0	0	3,625
Capital Asset Series 2022A	17,567	0	0	0	0	0	0	0	17,567
Bonds									
Capital Asset Series 2023A	18,883	0	0	0	0	0	0	0	18,883
Bonds									
FEMA Hazard Mitigation Grant	0	3,542	2,734	0	0	0	0	0	6,276
Fire Impact Fees	5,936	29,671	33,683	29,134	3,654	0	0	0	102,078
Fire Rescue Taxing District	12,876	881	615	0	0	0	0	0	14,372
Future Financing	0	4,181	18,719	280	0	0	0	0	23,180
Resilient Florida Grant Program	0	563	170	0	0	0	0	0	733
State of Florida Grant	0	406	0	0	0	0	0	0	406
US Department of Homeland Security	1,257	483	0	0	0	0	0	0	1,740
Total:	59,804	41,842	55,921	29,414	3,654	0	0	0	190,635
Expenditures									
Strategic Area: PS									
Fire Rescue - Communication Systems	0	406	0	0	0	0	0	0	406
Fire Rescue - New Stations	678	21,291	15,523	10,523	3,604	0	0	0	51,619
Fire Rescue - Ocean Rescue Facilities	5,866	2,115	0	0	0	0	0	0	7,981
Fire Rescue - Resiliency Programs	845	5,455	3,519	0	0	0	0	0	9,819
Fire Rescue - Specialty Fleet	2,539	646	0	0	0	0	0	0	3,185
Fire Rescue - Station Replacement	8,368	12,582	22,162	20,395	1,558	1,120	1,440	0	67,625
Infrastructure Improvements	29,273	4,506	16,221	0	0	0	0	0	50,000
Total:	47,569	47,001	57,425	30,918	5,162	1,120	1,440	0	190,635

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475

DESCRIPTION: Install deployable flood barriers at Station 8 - Aventura, Station 10 - Sunny Isles, Station 15 - Key Biscayne, Station 39 - Port of Miami, Station 42 - Fisher Island, Station 49 - Pinecrest, Station 73 - Fireboat, and Station 76 - Bay Harbor

LOCATION: Various Sites District Located: 4,5,7
Fire Rescue District District(s) Served: 4,5,7

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Rescue Taxing District	0	170	170	0	0	0	0	0	340
Resilient Florida Grant Program	0	170	170	0	0	0	0	0	340
TOTAL REVENUES:	0	340	340	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	0	340	340	0	0	0	0	0	680
TOTAL EXPENDITURES:	0	340	340	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476

DESCRIPTION: Install generators at Station 10 - Sunny Isles, Station 15 - Key Biscayne, Station 39 - Port of Miami, and Station 42 - Fisher Island, Station 21 - Haulover Beach, 54 - Bunche Park, 55 - Saga Bay for the purposes of mitigating flooding damage sustained during natural and man-made disasters

LOCATION: Various Sites District Located: 1,4,5,8
Fire Rescue District District(s) Served: 1,4,5,8

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	717	0	0	0	0	0	0	717
Fire Rescue Taxing District	632	0	0	0	0	0	0	0	632
Resilient Florida Grant Program	0	393	0	0	0	0	0	0	393
TOTAL REVENUES:	632	1,110	0	0	0	0	0	0	1,742
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	0	786	0	0	0	0	0	0	786
Construction	0	956	0	0	0	0	0	0	956
TOTAL EXPENDITURES:	0	1,742	0	0	0	0	0	0	1,742

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FIRE RESCUE - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000969

DESCRIPTION: Provide improvements and/or updates to various fire rescue facilities systemwide and planning and design for the construction of a LEED Silver certified fleet shop to add additional capacity to service the growth of units in service

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
Fire Impact Fees	0	1,540	0	0	0	0	0	0	1,540
Fire Rescue Taxing District	10,117	0	0	0	0	0	0	0	10,117
TOTAL REVENUES:	10,207	1,540	0	0	0	0	0	0	11,747
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,077	0	0	0	0	0	0	0	3,077
Land Acquisition/Improvements	33	57	0	0	0	0	0	0	90
Planning and Design	0	1,504	1,504	1,504	1,508	1,120	1,440	0	8,580
TOTAL EXPENDITURES:	3,110	1,561	1,504	1,504	1,508	1,120	1,440	0	11,747

FIRE RESCUE - PORT SECURITY GRANT PROGRAM

PROGRAM #: 2000000824

DESCRIPTION: Purchase a 50 ft fire boat which will act as a spare for the frontline vessels deployed at Station 73 - Port Miami and Station 21 - Haulover Park; and a support vehicle for Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) equipment

LOCATION: Various Sites
Various Sites

District Located: 4,5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Rescue Taxing District	1,282	163	0	0	0	0	0	0	1,445
US Department of Homeland Security	1,257	483	0	0	0	0	0	0	1,740
TOTAL REVENUES:	2,539	646	0	0	0	0	0	0	3,185
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	342	646	0	0	0	0	0	0	988
Major Machinery and Equipment	2,197	0	0	0	0	0	0	0	2,197
TOTAL EXPENDITURES:	2,539	646	0	0	0	0	0	0	3,185

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)

PROGRAM #: 2000001460

DESCRIPTION: Improve Fire Rescue'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 District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	0	16,221	0	0	0	0	0	16,221
TOTAL REVENUES:	33,779	0	16,221	0	0	0	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	19,035	4,506	0	0	0	0	0	0	23,541
Technology Hardware/Software	10,238	0	16,221	0	0	0	0	0	26,459
TOTAL EXPENDITURES:	29,273	4,506	16,221	0	0	0	0	0	50,000

FIRE RESCUE - SOLAR INSTALLATIONS

PROGRAM #: 2000001794

DESCRIPTION: Install solar panels at the following fire rescue stations to include Station 16 - Homestead, Station 69 - Doral North, and Station 70 - Coconut Palm as part of reducing the county's carbon footprint, solar energy creates clean, renewable power from the sun and benefits the environment

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Rescue Taxing District	0	199	201	0	0	0	0	0	400
TOTAL REVENUES:	0	199	201	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	0	199	201	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	199	201	0	0	0	0	0	400

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 18 - NORTH MIAMI CENTRAL (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 7050

DESCRIPTION: Replace the existing temporary fire station with a newly constructed permanent 16,000 square foot, LEED Silver certified, three-bay Fire Rescue Station to provide new Fire Rescue service to the surrounding area; the addition of the station will decrease the response time to the community

LOCATION: 13810 NE 5 Ave District Located: 2
North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	4,430	5,860	8,011	3,763	50	0	0	0	22,114
TOTAL REVENUES:	4,430	5,860	8,011	3,763	50	0	0	0	22,114
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	206	0	0	0	0	0	0	206
Construction	769	2,792	6,880	3,032	0	0	0	0	13,473
Furniture Fixtures and Equipment	0	0	400	0	0	0	0	0	400
Land Acquisition/Improvements	2,657	2,000	0	0	0	0	0	0	4,657
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	994	110	0	0	0	0	0	0	1,104
Project Administration	0	50	50	50	50	0	0	0	200
Project Contingency	0	702	681	681	0	0	0	0	2,064
Technology Hardware/Software	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	4,430	5,860	8,011	3,763	50	0	0	0	22,114

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$168,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 27 - NORTH BAY VILLAGE (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 377840

DESCRIPTION: Construct a permanent new 12,500 sq ft Florida Green Building Coalition (FGBC) Green certified fire rescue station, to replace the existing temporary station at Pelican Harbor, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	22	2,000	4,925	478	0	0	0	0	7,425
TOTAL REVENUES:	22	2,000	4,925	478	0	0	0	0	7,425
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	22	2,000	4,925	478	0	0	0	0	7,425
TOTAL EXPENDITURES:	22	2,000	4,925	478	0	0	0	0	7,425

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$163,000 and includes 0 FTE(s)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 41 - WESTWOOD LAKE (REPLACEMENT OF TEMPORARY FACILITY) PROGRAM #: 2000001391

DESCRIPTION: Construct a new, permanent 13,000 square foot LEED Silver certified two-bay Fire Rescue station, to replace the existing temporary fire station at Westwood Lakes

LOCATION: 4911 SW 117 Ave District Located: 10
Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	806	731	4,597	8,641	0	0	0	0	14,775
TOTAL REVENUES:	806	731	4,597	8,641	0	0	0	0	14,775
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	181	0	0	0	0	0	181
Construction	170	0	3,329	7,705	0	0	0	0	11,204
Land Acquisition/Improvements	627	10	15	0	0	0	0	0	652
Planning and Design	9	671	181	45	0	0	0	0	906
Project Administration	0	50	50	50	0	0	0	0	150
Project Contingency	0	0	841	841	0	0	0	0	1,682
TOTAL EXPENDITURES:	806	731	4,597	8,641	0	0	0	0	14,775

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$572,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 63 - HIGHLAND OAKS (REPLACEMENT OF TEMPORARY FACILITY) PROGRAM #: 2000004478

DESCRIPTION: Construct a new, permanent 13,000 square foot LEED Silver certified two-bay Fire Rescue station, to replace the existing temporary fire station at Highland Oaks

LOCATION: 1655 NE 205 St District Located: 1
Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	0	2,430	3,125	6,009	0	0	0	0	11,564
TOTAL REVENUES:	0	2,430	3,125	6,009	0	0	0	0	11,564
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	173	0	0	0	0	0	0	173
Construction	0	1,606	1,567	5,752	0	0	0	0	8,925
Land Acquisition/Improvements	0	37	8	81	0	0	0	0	126
Planning and Design	0	19	682	176	0	0	0	0	877
Project Administration	0	50	50	0	0	0	0	0	100
Project Contingency	0	545	818	0	0	0	0	0	1,363
TOTAL EXPENDITURES:	0	2,430	3,125	6,009	0	0	0	0	11,564

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$572,000 and includes 0 FTE(s)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 71 - EUREKA (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 2000001428

DESCRIPTION: Replace the existing temporary fire station with a newly constructed permanent 12,038 square foot, LEED Silver certified, three-bay Fire Rescue Station to provide new Fire Rescue service to the surrounding area; the addition of the station will decrease the response time to the community

LOCATION: Vicinity of SW 154 Ave and SW 184 St District Located: 8,9
Unincorporated Miami-Dade County District(s) Served: 8,9,11

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	0	1,973	3,672	5,635	2,839	0	0	0	14,119
TOTAL REVENUES:	0	1,973	3,672	5,635	2,839	0	0	0	14,119
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	168	0	0	0	0	0	168
Construction	0	1,118	2,795	5,031	2,236	0	0	0	11,180
Planning and Design	0	805	89	0	0	0	0	0	894
Project Administration	0	50	50	50	50	0	0	0	200
Project Contingency	0	0	570	554	553	0	0	0	1,677
TOTAL EXPENDITURES:	0	1,973	3,672	5,635	2,839	0	0	0	14,119

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$530,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 72 - FLORIDA CITY (NEW SERVICE)

PROGRAM #: 2000001279

DESCRIPTION: Construct a 12,000 sq ft, LEED Silver certified, three-bay fire rescue facility; the addition of the station will decrease the response time to the community

LOCATION: Vicinity of SW 187 Ave and SW 344 St District Located: 9
Florida City District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	678	6,994	5,496	3,727	765	0	0	0	17,660
TOTAL REVENUES:	678	6,994	5,496	3,727	765	0	0	0	17,660
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	0	168	0	0	0	0	168
Construction	0	6,045	4,590	2,795	0	0	0	0	13,430
Land Acquisition/Improvements	678	94	31	0	0	0	0	0	803
Planning and Design	0	805	89	0	0	0	0	0	894
Project Administration	0	50	50	50	50	0	0	0	200
Project Contingency	0	0	736	714	715	0	0	0	2,165
TOTAL EXPENDITURES:	678	6,994	5,496	3,727	765	0	0	0	17,660

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$4,283,000 and includes 20 FTE(s)

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FIRE RESCUE - STATION 77 - HOMESTEAD AIR FORCE BASE (NEW SERVICE)

PROGRAM #: 2000004475

DESCRIPTION: Renovate a 5,000 square foot existing facility and construct a new, two-bay apparatus Fire Rescue facility to be attached to the existing renovated structure

LOCATION: To Be Determined
Homestead

District Located: 9
District(s) Served: 7,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	0	3,160	81	61	0	0	0	0	3,302
Future Financing	0	4,181	2,498	280	0	0	0	0	6,959
TOTAL REVENUES:	0	7,341	2,579	341	0	0	0	0	10,261
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	154	0	0	0	0	0	154
Construction	0	6,120	1,376	0	0	0	0	0	7,496
Land Acquisition/Improvements	0	680	20	0	0	0	0	0	700
Planning and Design	0	490	61	61	0	0	0	0	612
Project Administration	0	51	50	50	0	0	0	0	151
Project Contingency	0	0	918	230	0	0	0	0	1,148
TOTAL EXPENDITURES:	0	7,341	2,579	341	0	0	0	0	10,261

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$2,935,000 and includes 15 FTE(s)

FIRE RESCUE - STATION 87 - DORAL CENTRAL (NEW SERVICE)

PROGRAM #: 2000004476

DESCRIPTION: Renovate 8,223 sq ft existing facility to include the construction of an additional 6,500 square feet, new LEED Silver certified two-bay apparatus fire rescue station to be attached to the existing, renovated structure to serve as the Doral Central Fire-Rescue Station 87 will decrease the response time to the community.

LOCATION: 9320 NW 41 St
Doral

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Fire Impact Fees	0	4,983	3,776	820	0	0	0	0	9,579
TOTAL REVENUES:	0	4,983	3,776	820	0	0	0	0	9,579
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Art Allowance	0	0	144	0	0	0	0	0	144
Construction	0	3,624	3,392	720	0	0	0	0	7,736
Land Acquisition/Improvements	0	780	20	0	0	0	0	0	800
Planning and Design	0	210	53	0	0	0	0	0	263
Project Administration	0	50	50	50	0	0	0	0	150
Project Contingency	0	319	117	50	0	0	0	0	486
TOTAL EXPENDITURES:	0	4,983	3,776	820	0	0	0	0	9,579

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$3,833,000 and includes 20 FTE(s)

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FIRE RESCUE - STATION ALARM SYSTEM UPGRADES

PROGRAM #: 2000004536

DESCRIPTION: Update the Fire Recue alarm systems for the following stations to include Station 1 - Miami Lakes, Station 4 - Coral Reef, Station 7 - West Little River, Station 8 - Aventura, Station 11 - Carol City, Station 17 - Virginia Gardens, Station 20 - North Miami East, Station 22 - Interama, and Station 42 - Fisher Island

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
State of Florida Grant	0	406	0	0	0	0	0	0	406
TOTAL REVENUES:	0	406	0	0	0	0	0	0	406
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	406	0	0	0	0	0	0	406
TOTAL EXPENDITURES:	0	406	0	0	0	0	0	0	406

FIRE RESCUE - WIND RETROFIT - FIRE STATIONS

PROGRAM #: 2000003055

DESCRIPTION: Protect vulnerable openings by wind retrofitting the following fire rescue stations to include but not limited to roofs, windows and bay doors at Station 11 - Carol City, Station 23 - Kendall South, Station 36 - Hammock, Station 38 - Golden Glades, Station 45 - Doral, Station 46 - Medley, Station 47 - Westchester, Station 58 - Tamiami, Station 60 - Redland, and Station 61 - Trail to protect the buildings and its contents

LOCATION: Various Sites
Various Sites

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

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	2,825	2,734	0	0	0	0	0	5,559
Fire Rescue Taxing District	845	349	244	0	0	0	0	0	1,438
TOTAL REVENUES:	845	3,174	2,978	0	0	0	0	0	6,997
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Construction	845	3,009	2,846	0	0	0	0	0	6,700
Project Administration	0	165	132	0	0	0	0	0	297
TOTAL EXPENDITURES:	845	3,174	2,978	0	0	0	0	0	6,997

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OCEAN RESCUE - CRANDON LIFEGUARD HEADQUARTERS - INFRASTRUCTURE

PROGRAM #: 376760

IMPROVEMENTS

DESCRIPTION: Construct a 7,210 sq ft, 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	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
BBC GOB Financing	1,500	0	0	0	0	0	0	0	1,500
CIIP Program Bonds	202	0	0	0	0	0	0	0	202
CIIP Program Financing	1,261	1,037	0	0	0	0	0	0	2,298
Capital Asset Series 2022A Bonds	2,581	0	0	0	0	0	0	0	2,581
TOTAL REVENUES:	5,544	1,037	0	0	0	0	0	0	6,581
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Art Allowance	80	0	0	0	0	0	0	0	80
Construction	3,631	819	0	0	0	0	0	0	4,450
Planning and Design	270	0	0	0	0	0	0	0	270
Project Administration	194	52	0	0	0	0	0	0	246
Project Contingency	1,369	166	0	0	0	0	0	0	1,535
TOTAL EXPENDITURES:	5,544	1,037	0	0	0	0	0	0	6,581

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$155,000 and includes 0 FTE(s)

OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS - INFRASTRUCTURE

PROGRAM #: 2000001253

IMPROVEMENTS

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

LOCATION: 10800 Collins Ave

District Located:

4

Unincorporated Miami-Dade County

District(s) Served:

4, Countywide

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
CIIP Program Bonds	73	0	0	0	0	0	0	0	73
CIIP Program Financing	249	1,078	0	0	0	0	0	0	1,327
TOTAL REVENUES:	322	1,078	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Construction	260	894	0	0	0	0	0	0	1,154
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
Planning and Design	50	0	0	0	0	0	0	0	50
Project Administration	0	50	0	0	0	0	0	0	50
Project Contingency	0	134	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	322	1,078	0	0	0	0	0	0	1,400

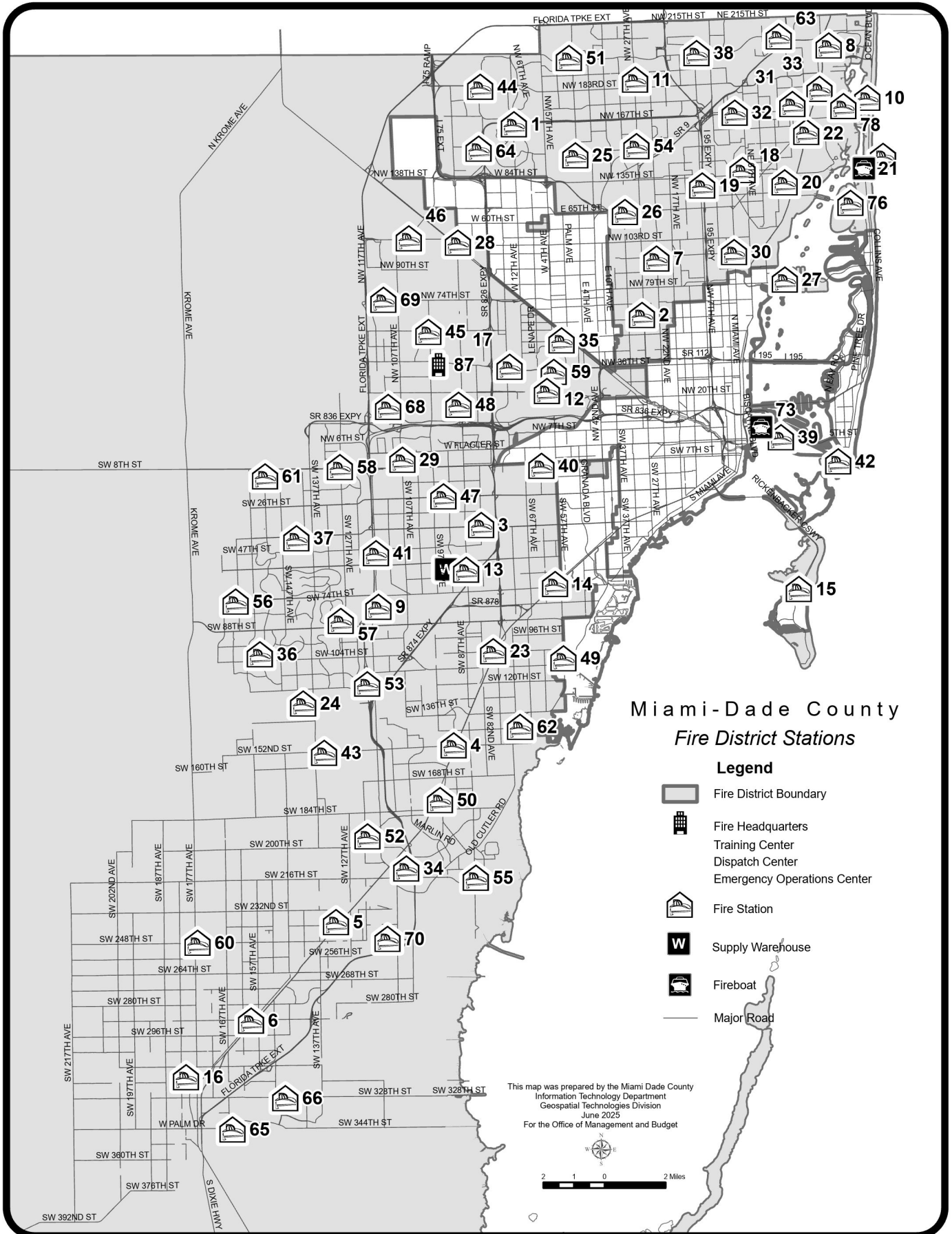
FY 2025-26 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - FLEET SHOP (SOUTH)	To Be Determined	32,000
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
FIRE RESCUE - STATION 17 - VIRGINIA GARDENS (REPLACEMENT FACILITY)	7050 NW 36 St	12,000
FIRE RESCUE - STATION 19 - NORTH MIAMI WEST (REPLACEMENT FACILITY)	650 NW 131 St	12,000
FIRE RESCUE - STATION 20 - NORTH MIAMI EAST (REPLACEMENT FACILITY)	13000 NE 16 Ave	12,000
FIRE RESCUE - STATION 21 - HAULOVER BEACH (REPLACEMENT FACILITY)	10500 Collins Ave	12,000
FIRE RESCUE - STATION 4 - CORAL REEF (REPLACEMENT FACILITY)	9201 SW 152 St	12,000
FIRE RESCUE - STATION 5 - GOULDS (REPLACEMENT FACILITY)	13150 SW 238 St	12,000
FIRE RESCUE - STATION 6 - MODELLO (REPLACEMENT FACILITY)	15890 SW 288 St	12,000
FIRE RESCUE - STATION 74 - PALMETTO BAY SOUTH (NEW SERVICE)	18198 Old Cutler Rd	13,743
FIRE RESCUE - STATION 81 - KENDALL TOWN CENTER (NEW SERVICE)	SW 117 Ave and SW 88 St	18,000
FIRE RESCUE - STATION 82 - SKY VISTA STATION (NEW SERVICE)	SW 162 Ave & SW 312 St	12,000
FIRE RESCUE - STATION 9 - KENDALL (REPLACEMENT FACILITY)	7777 SW 117 Ave	12,000
FIRE RESCUE - TRAINING TOWERS (NORTH AND SOUTH)	To Be Determined	8,487
FIRE RESCUE - URBAN SEARCH AND RESCUE COMPLEX (RENOVATION)	Homestead Air Force Reserve Base	3,000
UNFUNDED TOTAL		185,530

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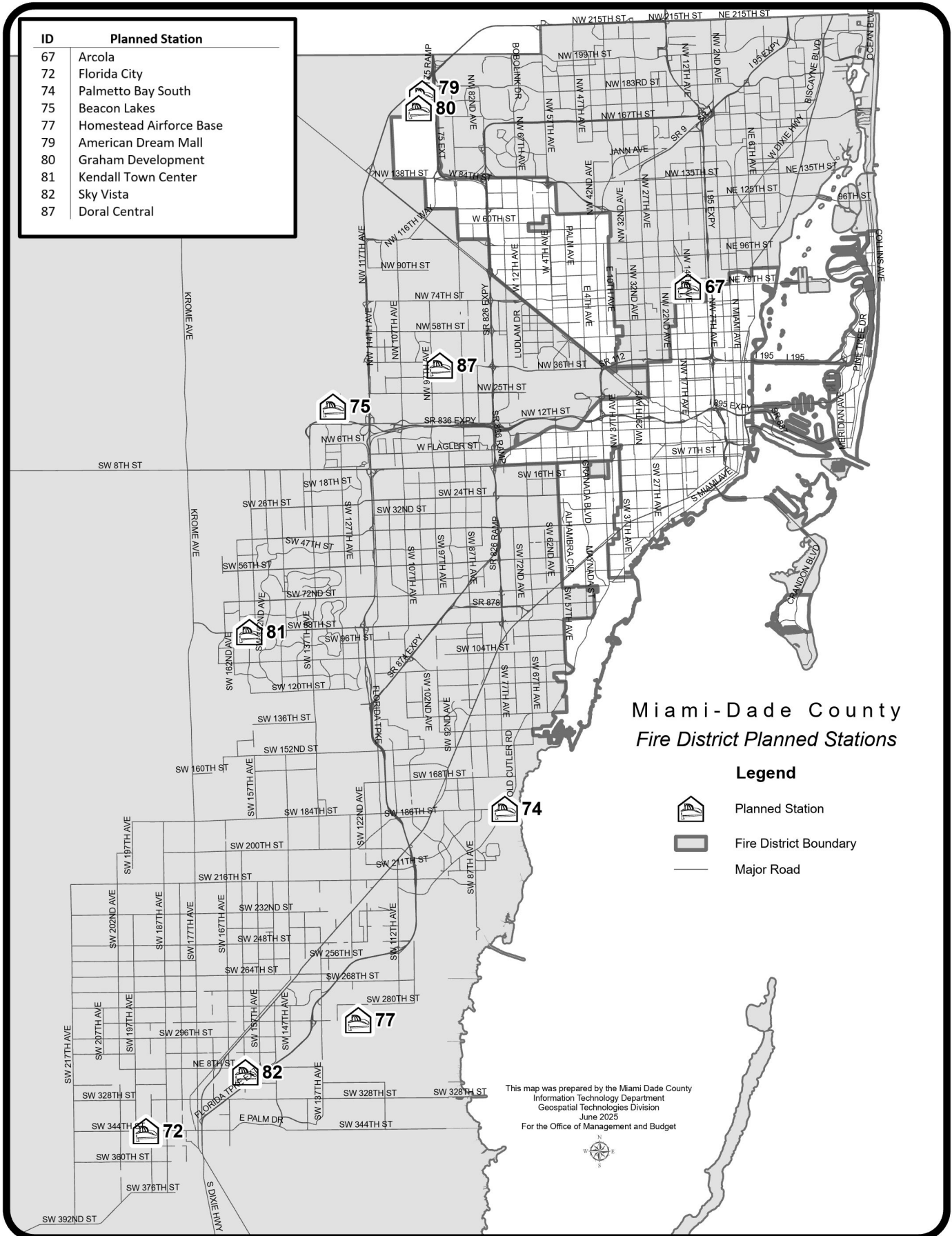


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Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	45	Doral 9710 NW 58 St, Doral 33178
5	Goulds 13150 SW 238 St, Miami-Dade 33032	46	Medley 10200 NW 116 Way, Medley 33178
6	Modello 15890 SW 288 St, Miami-Dade 33033	47	Westchester 9361 SW 24 St, Miami-Dade 33165
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	48	Fontainebleau 8825 NW 18 Ter, Miami-Dade 33172
8	Aventura 2900 NE 199 St, Aventura 33180	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
14	South Miami 5860 SW 70 St, South Miami 33143	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
16	Homestead 255 NW 4 Ave, Homestead 33030	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
18	Biscayne Gardens 13810 NE 5 Ave, North Miami 33161	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
19	North Miami West 650 NW 131 St, North Miami 33168	60	Redland 17605 SW 248 St, Miami-Dade 33031
20	North Miami East 13000 NE 16 Ave, North Miami 33161	61	Trail 15155 SW 10 St, Miami-Dade 33194
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
22	Interama 15655 Biscayne Blvd, North Miami 33160	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
23	Suniland 7825 SW 104 St, Miami-Dade 33156	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
24	Tamiami Airport (Air Rescue South) 14150 SW 127 St, Miami-Dade 33186	65	East Homestead 1350 SE 24 St, Homestead 33035
25	Opa-locka Airport (Air Rescue North) 4600 NW 148 St, Opa-locka 33054	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
26	Opa-locka 3190 NW 119 St, Miami-Dade 33167	68	Dolphin 11091 NW 17 St, Sweetwater 33172
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	69	Doral North 11151 NW 74 St, Doral 33178
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	70	Coconut Palm 11451 SW 248 St, Miami 33032
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	71	Eureka 15430 SW 184 St, Miami 33187
30	Miami Shores/El Portal 9500 NE 2 Ave, Miami Shores 33138	73	PortMiami – Fire Boat Station 977 N. America Way, Miami, FL 33132
31	North Miami Beach 17050 NE 19 Ave, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
33	Aventura 2601 Pointe East Dr, Aventura 33160		
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		
37	West Bird 4200 SW 142 Ave, Miami-Dade 33175		
38	Golden Glades 575 NW 199 St, Miami-Dade 33169		
39	Port Of Miami 641 Europe Way, Miami 33132		
40	West Miami 975 SW 62 Ave, West Miami 33144		
41	Westwood Lakes 4911 SW 117 Ave, Miami-Dade 33175		

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