

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

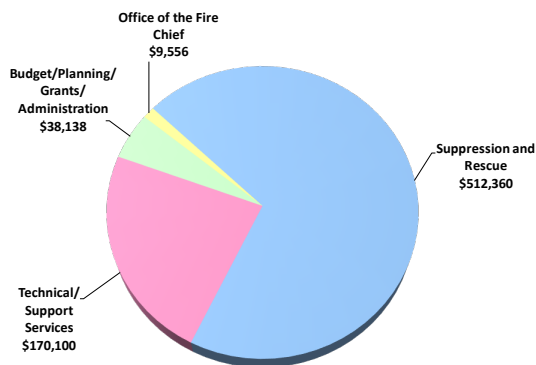
The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments 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 less 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 319 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 122 fire agencies in the country that are a Class 1 and accredited CFAI representing organizations that are strategic-minded, well-organized, properly equipped, staffed, and trained.

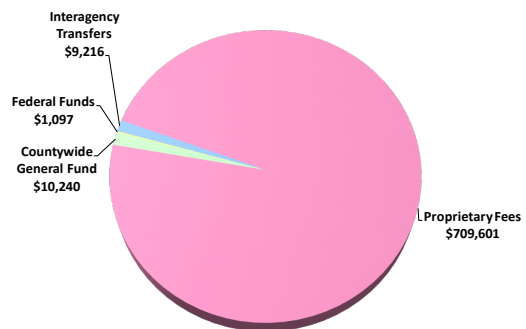
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed 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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	28	28
<u>FY 23-24</u>	<u>FY 24-25</u>				
28	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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">394</td> <td style="text-align: center;">263</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	394	263
<u>FY 23-24</u>	<u>FY 24-25</u>				
394	263				
	<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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">2,394</td> <td style="text-align: center;">2,350</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	2,394	2,350
<u>FY 23-24</u>	<u>FY 24-25</u>				
2,394	2,350				
	<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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">114</td> <td style="text-align: center;">260</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	114	260
<u>FY 23-24</u>	<u>FY 24-25</u>				
114	260				

The FY 2024-25 total number of full-time equivalent positions is 2,901

FY 2024-25 Proposed 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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,803	2,803	2,930	2,930	2,930

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

DIVISION COMMENTS

- The Florida Legislature proposed \$242 million in the FY 2024-25 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 2023-24, MDR CPE revenues are estimated to total \$5.4 million; the Managed Care program will require an estimated IGT of \$3 million and will return \$7.2 million to MDR, resulting in net revenue of \$4.2 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 2024-25 Proposed Budget includes the transfer of 146 positions from Technical/Support Services as result of a departmental reorganization
- The FY 2024-25 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)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	21,746	24,360	21,000	22,500	22,500
	Life safety inspections completed	OP	↔	69,315	64,081	68,000	69,000	68,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	99.2%	99.12%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,464	1,659	1,400	1,400	1,400
	Certificate of occupancy inspections completed	OP	↔	16,312	18,392	17,500	18,500	18,500

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of 30 positions to assist with the current workload and support various programming departmentwide (\$4,077 million)
- The FY 2024-25 Proposed Budget includes the transfer of 146 positions to Budget/Planning/Grants/Administration and 15 positions to Suppression and Rescue as result of a departmental reorganization

FY 2024-25 Proposed 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 Plan Objectives

- PS2-1: Minimize response time

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce MDR response time	Fire Rescue average dispatch time (in seconds)	EF	↓	27	29	29	30	29
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	6:03	6:20	6:20	6:20	6:20
Monitor Fire Rescue incident volume	Number of Fire Rescue calls received	IN	↔	276,658	279,564	280,000	295,000	297,000
	Number of life-threatening incidents MDR responded to	IN	↔	140,324	142,102	142,000	147,000	148,000
	Number of structure and other fire incidents MDR responded to	IN	↑	27,505	27,864	28,000	31,000	32,000

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	↔	36,240	35,198	36,000	37,500	38,500

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget's Table of Organization for FY 2024-25 includes 2,356 sworn positions and 545 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 Proposed Budget includes the deployment of two new service enhancements for emergency medical and fire suppression response within the Fire District; a new suppression unit will be deployed April 1, 2025 (20 positions, \$2 million); one new rescue unit will be deployed July 1, 2025 (20 positions, \$1 million)**
- The FY 2024-25 Proposed Budget includes the transfer of 15 positions from Technical/Support Services as result of a departmental reorganization
- *The FY 2024-25 Proposed Budget includes the transfer of 99 positions to the Emergency Communications Department to provide dispatching for emergency and non-emergency service calls*
- The FY 2024-25 Proposed Budget allocates Fire District funding for all Air Rescue services provided within district boundaries

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2023-24, the Fire Recue Department completed construction of the 12,308 square foot three-bay LEED Silver certified Dolphin Fire Rescue Station 68 in Sweetwater; as part of the County's focus on resiliency, Station 68 is the first departmental station with solar power through net metering and uses solar power as a secondary energy source; the station has batteries and generators for back-up power as well as a grid connection for emergency needs allowing the Department to reduce the County's carbon footprint and decrease dependence on outside electricity sources - reducing electricity usage by 70 percent annually resulting in operational savings to the department; capital program #10420 was funded with Fire Impact Fees (\$9.622 million)



As part of Fire Rescue's 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 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) and will be completed by the close of FY2024-25 (total program cost \$680,000; \$224,000 in FY 2024-25; 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 manmade disasters; this capital program promotes resiliency and ensures the department's state of readiness following severe weather events; the capital program is funded with Fire Rescue Taxing District funds (\$393,000) and a Resilient Florida Grant (\$393,000); the capital program will be completed by the close of FY2024-25 (total program cost \$786,000; \$486,000 in FY 2024-25; capital program #2000002476)



In FY 2024-25, the Fire Rescue Department will continue searching for land and/or a 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 shops; the fleet shop expansion is partially funded through Fire Impact Fees (\$4,000), Capital Asset bond proceeds (\$90,000), and Future Financing bond proceeds (\$31.852 million); as part of the Mayor's resiliency efforts, this facility will be LEED Silver certified; this project is in conjunction with ISD's Fleet Maintenance Shop co-located with MDR Fire Shop South; when completed, it is projected to have an additional operational impact of \$75,000 beginning in FY 2027-28 (total program cost \$31.946 million; \$1.39 million in FY 2024-25; capital program #2000001471)



In FY2024-25, to address aging infrastructure and comply with 30-year recertification standards, the Department will commence improvements to 12 fire-rescue stations to include new roofs, impact windows and doors, and major interior improvements; the capital program is funded with Fire Rescue Taxing District funds (\$1.331 million) and Future Financing bond proceeds (\$19.544 million) (total program cost \$20.875 million; \$19.544 million in FY 2024-25; capital program #2000000969)

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As part of reducing the County's carbon footprint, the Fire Rescue Department will be participating in the Countywide solar initiative coordinated by the Office of Resilience 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 Future Financing bond proceeds (\$400,000); the capital program is projected to be completed by the close of FY 2025-26 (total program cost \$400,000; \$30,000 in FY 2024-25; capital program #2000001794)



In FY2024-25, the Fire Rescue Department is projected to complete the in-house design of the new North Miami Station 18; the new 12,885 square foot, three-bay facility will be energy efficient and replace the current temporary fire rescue station; as part of the County's focus on resiliency, 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 (\$17.904 million) and is scheduled to open in FY 2027-28; when completed, it is projected to have an operational impact of \$168,000 in FY 2027-28 (total program cost \$17.904 million; \$3.308 million in FY 2024-25; capital program #7050)



In FY2024-25, the Department will acquire land in the area of 9th Avenue and NW 136 Street to replace the existing North Miami Fire Rescue Station 19 located at 650 NW 131 Street; the capital program is funded with Future Financing bond proceeds (\$2.3 million) (total program cost \$2.3 million; \$2.3 million in FY 2024-25; capital program #2000004535)



In FY 2024-25, the Fire Rescue Department will continue working with North Bay Village to construct a new Florida Geen Building Coalition (FGBC) certified 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 Future Financing bond proceeds (\$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; capital program #377840)



In the first quarter of FY 2024-25, the Fire Rescue Department is expecting to place in service a new, relocatable prefabricated fire rescue station to serve as Eureka Fire Station 71; the new Eureka Station will be 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 will include a truck stall, interior bunker gear room and have solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees (\$3.535 million); the station is scheduled to be operational by the second quarter of FY 2024-25 with an estimated operational impact of \$68,000 (total program cost \$3.535 million; \$302,000 in FY 2024-25; capital program #2000001428)



Within the Homestead Air Force Reserve Base (HARB) site at Ramy Avenue, the Fire Rescue Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes plans to convert an existing 4,000 square foot structure 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 (\$2.975 million); the capital program is projected to be completed by the close of FY 2024-25 with an estimated operational impact of \$52,000 in FY 2025-26 (total program cost \$2.975 million; \$2.7 million in FY 2024-25; capital program #2000004475)



In FY 2024-25, the Fire Rescue Department will commence Phase I of converting an existing 6,000 square foot structure adjacent to the Miami-Dade Fire Rescue Headquarters to Doral Central Fire Rescue Station 87; the new LEED Silver certified station is expected to decrease response times to the Doral community and surrounding unincorporated areas; the capital program is projected to be completed by the close of FY 2024-25 with an estimated operating impact of \$78,000 in FY 2025-26; it is funded with Fire Impact Fees (\$4 million) (total program cost \$4 million; \$3.9 million in FY 2024-25; capital program #2000004476)



Fire Rescue's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes plans to renovate an existing 72,000 square foot warehouse and deployment center for the Urban Search and Rescue (USAR) Florida Task Force 1 at the former Homestead Air Force Base (HARB); the HARB facility is being transferred to the County by the U.S. Department of Labor; the capital program is being funded with Fire Rescue Taxing District funds (\$1 million) and Future Financing bond proceeds (\$1.9 million); the project renovations will ensure compliance with 30-year recertification standards and is estimated to be completed by the close of FY 2024-25 (total program cost \$2.9 million; \$2.9 million in FY 2024-25; capital program #2000004477)



In FY 2023-24, the Fire Rescue Department completed the replacement of 17 ocean rescue lifeguard towers at Haulover Park; the Department is in the process of replacing 13 towers at Crandon Park Beach due to corrosion and aging infrastructure; the new aluminum lifeguard towers will be more durable and as part of the Mayor's resiliency efforts, will have impact windows; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.650 million) and the General Government Infrastructure Funds (\$27,000); the capital program is projected to be completed by the close of FY 2024-25 (total program cost \$1.65 million; \$573,000 in FY 2024-25; capital program #2000000831)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2024-25, the Department will begin construction of a new 7,000 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; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$5.983 million), the Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.5 million), and Capital Asset bond proceeds (\$7,000); it is estimated to have an operational impact of \$155,000 in FY 2025-26 (total program cost \$7.49 million; \$3.966 million in FY 2024-25; capital program #376760)



In FY2023-24, the Department took delivery of a new 50-foot Fireboat to provide continuity of service; the vessel which will act as a spare for the frontline vessels deployed at Port Miami (Station 73) and Haulover Park (Station 21); the capital program was funded through a FEMA administered grant from the U.S Department of Homeland Security \$1.741 million and Fire Rescue Taxing District revenues \$1.442 million (total program cost \$3.183 million; \$986,000 in FY 2024-25; capital program #200000824)



Fire Rescue's FY 2024-25 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 bond proceeds (\$2.515 million) and Future Financing bond proceeds (\$7.241 million); it is anticipated that the capital program will go-live first quarter of FY 2025-26 (total program cost \$9.756 million; \$3.941 million in FY 2024-25; capital program #2000003137)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the delivery of 86 heavy fleet vehicles (\$65.595 million) and 46 light fleet vehicles (\$1.545 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 #200000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	17	16	3	5	5
Fuel	4,134	3,868	5,269	5,149	5,615
Overtime	35,634	42,175	41,145	41,274	44,188
Rent	1,596	431	1,388	1,192	1,192
Security Services	312	1,220	645	949	999
Temporary Services	107	99	135	80	55
Travel and Registration	1,309	747	1,442	2,028	1,832
Utilities	2,473	2,932	2,724	2,774	2,811

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	38,267	36,375	44,633	10,240	Office of the Fire Chief	9,419	9,556	28	28
Aviation Transfer	31,844	32,552	38,860	39,102	Budget/Planning/Grants/Administration	34,440	38,138	114	260
CPE Certified Fees for Service	8,345	6,419	6,000	6,300	Technical/Support Services	117,877	170,100	394	263
Carryover	38,197	16,240	17,848	30,905	Suppression and Rescue	506,635	512,360	2,394	2,350
Fees for Services	52,526	60,053	50,470	58,180	Total Operating Expenditures	668,371	730,154	2,930	2,901
Fire Ad Valorem District Tax	442,261	489,773	545,851	604,634					
Interest Earnings	619	6,861	301	5,100					
Managed Care Revenues	4,365	6,355	6,376	5,700					
Miscellaneous	567	648	856	856					
Rental of Office Space	594	466	592	592					
State Grants	249	0	0	0					
Federal Grants	2,005	6,025	971	1,097					
Reimbursements from Departments	8,515	8,570	9,420	9,216					
Total Revenues	628,354	670,337	722,178	771,922					
Operating Expenditures Summary									
Salary	331,329	347,680	367,180	387,268					
Fringe Benefits	157,728	171,692	190,169	193,953					
Court Costs	74	36	87	239					
Contractual Services	15,017	14,942	18,189	22,294					
Other Operating	40,011	37,537	40,835	50,850					
Charges for County Services	32,430	34,992	41,365	44,103					
Grants to Outside Organizations	29	95	0	0					
Capital	23,459	9,182	10,546	31,447					
Total Operating Expenditures	600,077	616,156	668,371	730,154					
Non-Operating Expenditures Summary									
Transfers	6,189	3,297	5,267	3,366					
Distribution of Funds In Trust	11	39	0	0					
Debt Service	5,891	3,142	8,535	8,835					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	40,005	29,567					
Total Non-Operating Expenditures	12,091	6,478	53,807	41,768					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	924	576	0	0	0	0	0	0	1,500
CIIP Program Bonds	9,006	0	0	0	0	0	0	0	9,006
Capital Asset Series 2022A Bonds	7	0	0	0	0	0	0	0	7
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
FEMA Hazard Mitigation Grant	2,279	646	0	0	0	0	0	0	2,925
Fire Impact Fees	14,874	15,466	10,560	13,144	11,778	6,917	0	0	72,739
Fire Rescue Taxing District	7,741	758	116	0	0	0	0	0	8,615
Future Financing	0	28,770	2,370	15,503	10,640	9,744	0	0	67,027
General Government	27	0	0	0	0	0	0	0	27
Improvement Fund (GGIF)									
Resilient Florida Grant Program	337	280	116	0	0	0	0	0	733
US Department of Homeland Security	1,000	741	0	0	0	0	0	0	1,741
Total:	36,285	47,237	13,162	28,647	22,418	16,661	0	0	164,410
Expenditures									
Strategic Area: PS									
Fire Rescue - Communication Systems	0	406	0	0	0	0	0	0	406
Fire Rescue - Facility Improvements	94	4,290	0	10,578	10,140	9,744	0	0	34,846
Fire Rescue - New Stations	3,608	8,537	2,000	3,392	3,447	4,017	0	0	25,001
Fire Rescue - Ocean Rescue Facilities	4,669	5,871	0	0	0	0	0	0	10,540
Fire Rescue - Resiliency Programs	3,129	1,469	602	0	0	0	0	0	5,200
Fire Rescue - Specialty Equipment	3,375	3,100	3,100	3,100	3,100	3,100	0	0	18,875
Fire Rescue - Specialty Fleet	2,197	986	0	0	0	0	0	0	3,183
Fire Rescue - Station Replacement	11,616	29,375	7,660	11,777	5,931	0	0	0	66,359
Total:	28,688	54,034	13,362	28,847	22,618	16,861	0	0	164,410

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475



DESCRIPTION: Install deployable flood barriers at fire rescue stations at 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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	112	112	116	0	0	0	0	0	340
Resilient Florida Grant Program	112	112	116	0	0	0	0	0	340
TOTAL REVENUES:	224	224	232	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	224	224	232	0	0	0	0	0	680
TOTAL EXPENDITURES:	224	224	232	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476

DESCRIPTION: Install elevated generators at fire rescue stations Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, and Fisher Island Station 42 for the purposes of mitigating potential flooding and damage sustained during natural and manmade disasters

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	75	318	0	0	0	0	0	0	393
Resilient Florida Grant Program	225	168	0	0	0	0	0	0	393
TOTAL REVENUES:	300	486	0	0	0	0	0	0	786
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	300	486	0	0	0	0	0	0	786
TOTAL EXPENDITURES:	300	486	0	0	0	0	0	0	786

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - FLEET SHOP

PROGRAM #: 2000001471



DESCRIPTION: Construct a LEED Silver certified fleet shop to add additional capacity to service the growth of units in service
 LOCATION: To Be Determined District Located: Taxing District
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
Fire Impact Fees	4	0	0	0	0	0	0	0	4
Future Financing	0	1,390	0	10,578	10,140	9,744	0	0	31,852
TOTAL REVENUES:	94	1,390	0	10,578	10,140	9,744	0	0	31,946
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	435	0	0	0	0	435
Construction	90	0	0	8,559	8,559	8,560	0	0	25,768
Land Acquisition/Improvements	4	1,390	0	150	150	152	0	0	1,846
Planning and Design	0	0	0	600	597	200	0	0	1,397
Project Contingency	0	0	0	834	834	832	0	0	2,500
TOTAL EXPENDITURES:	94	1,390	0	10,578	10,140	9,744	0	0	31,946

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

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROGRAM #: 2000000969



DESCRIPTION: Provide for various station renovations to address aging facilities
 LOCATION: Various Sites District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	1,331	0	0	0	0	0	0	0	1,331
Future Financing	0	19,544	0	0	0	0	0	0	19,544
TOTAL REVENUES:	1,331	19,544	0	0	0	0	0	0	20,875
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,331	19,544	0	0	0	0	0	0	20,875
TOTAL EXPENDITURES:	1,331	19,544	0	0	0	0	0	0	20,875

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 371470



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

LOCATION: Fire Rescue District
 Fire Rescue District

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	4,375	2,900	2,900	2,900	2,900	2,900	0	0	18,875
TOTAL REVENUES:	4,375	2,900	2,900	2,900	2,900	2,900	0	0	18,875
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	700	1,000	1,000	1,000	1,000	1,000	0	0	5,700
Land Acquisition/Improvements	618	700	700	700	700	700	0	0	4,118
Major Machinery and Equipment	2,011	1,400	1,400	1,400	1,400	1,400	0	0	9,011
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	3,375	3,100	3,100	3,100	3,100	3,100	0	0	18,875

FIRE RESCUE - SOLAR INSTALLATIONS

PROGRAM #: 2000001794



DESCRIPTION: Install solar panels at the following fire rescue stations to include Homestead Station 16, Doral North Station 69, and Cocoplum Station 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	30	370	0	0	0	0	0	400
TOTAL REVENUES:	0	30	370	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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 18 - NORTH MIAMI (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 7050



DESCRIPTION: Replace the current temporary facility with a newly constructed permanent 12,885 sq ft, LEED Silver certified, three-bay energy efficient fire rescue facility with solar power as the primary energy source as part of reducing the county's carbon footprint; batteries and generators will be available for back-up power and a grid connection for emergency needs

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	5,926	3,308	4,231	4,439	0	0	0	0	17,904
TOTAL REVENUES:	5,926	3,308	4,231	4,439	0	0	0	0	17,904
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	150	0	0	0	0	0	150
Construction	3,646	2,000	2,581	3,400	0	0	0	0	11,627
Furniture Fixtures and Equipment	0	400	0	400	0	0	0	0	800
Land Acquisition/Improvements	1,381	0	1,500	0	0	0	0	0	2,881
Permitting	80	0	0	0	0	0	0	0	80
Planning and Design	594	469	0	200	0	0	0	0	1,263
Project Contingency	220	439	0	439	0	0	0	0	1,098
Technology Hardware/Software	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	5,926	3,308	4,231	4,439	0	0	0	0	17,904

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$168,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 19 - NORTH MIAMI (REPLACEMENT FACILITY)

PROGRAM #: 200004535



DESCRIPTION: Purchase land to construct a replacement LEED Silver certified Fire Rescue station to replace the current aging facility

LOCATION: NW 9 Ave and NW 136 St District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	2,300	0	0	0	0	0	0	2,300
TOTAL REVENUES:	0	2,300	0	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	0	2,300	0	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	0	2,300	0	0	0	0	0	0	2,300

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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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	2,000	4,925	500	0	0	0	7,425
TOTAL REVENUES:	0	0	2,000	4,925	500	0	0	0	7,425
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	2,000	4,925	500	0	0	0	7,425
TOTAL EXPENDITURES:	0	0	2,000	4,925	500	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)

FIRE RESCUE - STATION 41 - WESTWOOD LAKE (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 2000001391



DESCRIPTION: Construct a 10,700 sq ft, LEED Silver certified fire rescue station, to replace the existing temporary station at Westwood Lake to a permanent two-bay facility

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	659	1,023	1,429	2,413	5,431	0	0	0	10,955
TOTAL REVENUES:	659	1,023	1,429	2,413	5,431	0	0	0	10,955
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	24	0	1,000	2,000	5,000	0	0	0	8,024
Furniture Fixtures and Equipment	0	0	0	0	80	0	0	0	80
Land Acquisition/Improvements	628	500	0	0	0	0	0	0	1,128
Planning and Design	7	477	383	84	84	0	0	0	1,035
Project Administration	0	46	46	46	46	0	0	0	184
Project Contingency	0	0	0	200	200	0	0	0	400
Technology Hardware/Software	0	0	0	0	21	0	0	0	21
TOTAL EXPENDITURES:	659	1,023	1,429	2,413	5,431	0	0	0	10,955

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$140,000 and includes 0 FTE(s)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 63 - HIGHLAND OAKS (NEW SERVICE AND TEMPORARY FACILITY) PROGRAM #: 2000004478



DESCRIPTION: Install two prefabricated extreme buildings to address the current aging facility and provide for new rescue service

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	3,700	0	0	0	0	0	0	0	3,700
Future Financing	0	3,200	0	0	0	0	0	0	3,200
TOTAL REVENUES:	3,700	3,200	0	0	0	0	0	0	6,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,475	3,200	0	0	0	0	0	0	6,675
Planning and Design	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,700	3,200	0	0	0	0	0	0	6,900

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$500,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 71 - EUREKA (NEW SERVICE)

PROGRAM #: 2000001428



DESCRIPTION: Install a relocatable prefabricated fire station in order 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	3,535	0	0	0	0	0	0	0	3,535
TOTAL REVENUES:	3,535	0	0	0	0	0	0	0	3,535
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	782	0	0	0	0	0	0	0	782
Construction	40	0	0	0	0	0	0	0	40
Infrastructure Improvements	1,550	0	0	0	0	0	0	0	1,550
Land Acquisition/Improvements	336	0	0	0	0	0	0	0	336
Permitting	50	0	0	0	0	0	0	0	50
Planning and Design	475	0	0	0	0	0	0	0	475
Project Administration	0	74	0	0	0	0	0	0	74
Project Contingency	0	228	0	0	0	0	0	0	228
TOTAL EXPENDITURES:	3,233	302	0	0	0	0	0	0	3,535

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

PROGRAM #: 200001279



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
Florida City

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491
TOTAL REVENUES:	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	135	0	0	0	135
Construction	0	1,000	1,000	3,000	3,000	3,000	0	0	11,000
Furniture Fixtures and Equipment	0	0	0	0	0	800	0	0	800
Land Acquisition/Improvements	0	550	0	0	0	0	0	0	550
Permitting	0	0	0	80	0	0	0	0	80
Planning and Design	0	77	750	95	95	0	0	0	1,017
Project Administration	0	8	50	50	50	50	0	0	208
Project Contingency	0	0	200	167	167	167	0	0	701
TOTAL EXPENDITURES:	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$2,450,000 and includes 13 FTE(s)

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

PROGRAM #: 200004475



DESCRIPTION: Convert an existing 4,000 sq ft structure to serve as the Homestead Air Force Base Fire-Rescue Station 77; the new LEED Silver certified station will decrease the response time to the community

LOCATION: To Be Determined
Homestead

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	275	2,700	0	0	0	0	0	0	2,975
TOTAL REVENUES:	275	2,700	0	0	0	0	0	0	2,975
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	2,700	0	0	0	0	0	0	2,700
Planning and Design	275	0	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	275	2,700	0	0	0	0	0	0	2,975

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$52,000 and includes 0 FTE(s)

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

PROGRAM #: 2000004476



DESCRIPTION: Convert an existing 6,000 sq ft structure to a LEED Silver certified, two-bay fire rescue facility to serve as Doral Central Fire-Rescue Station 87; the addition of the station will decrease the response time to the community

LOCATION: 9320 NW 41 St
Doral

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	100	3,900	0	0	0	0	0	0	4,000
TOTAL REVENUES:	100	3,900	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	3,900	0	0	0	0	0	0	3,900
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	100	3,900	0	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$78,000 and includes 0 FTE(s)

FIRE RESCUE - STATION ALARM SYSTEM UPGRADES

PROGRAM #: 2000004536



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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	406	0	0	0	0	0	0	406
TOTAL REVENUES:	0	406	0	0	0	0	0	0	406
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	406	0	0	0	0	0	0	406
TOTAL EXPENDITURES:	0	406	0	0	0	0	0	0	406

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FIRE RESCUE - URBAN SEARCH AND RESCUE COMPLEX (NEW FACILITY)

PROGRAM #: 2000004477



DESCRIPTION: Construct a training and warehouse facility---- to be updated
 LOCATION: Various Sites District Located: 8
 Homestead District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	1,000	0	0	0	0	0	0	0	1,000
Future Financing	0	1,900	0	0	0	0	0	0	1,900
TOTAL REVENUES:	1,000	1,900	0	0	0	0	0	0	2,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	100	0	0	0	0	0	0	100
Construction	0	2,720	0	0	0	0	0	0	2,720
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	0	2,900	0	0	0	0	0	0	2,900

OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR

PROGRAM #: 2000001253

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: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,400	0	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	56	975	0	0	0	0	0	0	1,031
Furniture Fixtures and Equipment	0	34	0	0	0	0	0	0	34
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
Planning and Design	0	105	0	0	0	0	0	0	105
Project Contingency	0	218	0	0	0	0	0	0	218
TOTAL EXPENDITURES:	68	1,332	0	0	0	0	0	0	1,400

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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
Various Sites

District Located: 4,7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,623	0	0	0	0	0	0	0	1,623
General Government Improvement Fund (GGIF)	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	1,650	0	0	0	0	0	0	0	1,650
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,077	573	0	0	0	0	0	0	1,650
TOTAL EXPENDITURES:	1,077	573	0	0	0	0	0	0	1,650

OCEAN RESCUE FACILITY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 376760



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
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	924	576	0	0	0	0	0	0	1,500
CIIP Program Bonds	5,983	0	0	0	0	0	0	0	5,983
Capital Asset Series 2022A Bonds	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	6,914	576	0	0	0	0	0	0	7,490
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1	0	0	0	0	0	0	1
Construction	3,512	3,965	0	0	0	0	0	0	7,477
Planning and Design	11	0	0	0	0	0	0	0	11
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	3,524	3,966	0	0	0	0	0	0	7,490

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

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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); and a support vehicle for CBRNE (Chemical, Biological, Radiological, Nuclear and Explosives) equipment

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	1,197	245	0	0	0	0	0	0	1,442
US Department of Homeland Security	1,000	741	0	0	0	0	0	0	1,741
TOTAL REVENUES:	2,197	986	0	0	0	0	0	0	3,183
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	986	0	0	0	0	0	0	986
Major Machinery and Equipment	2,197	0	0	0	0	0	0	0	2,197
TOTAL EXPENDITURES:	2,197	986	0	0	0	0	0	0	3,183

WIND RETROFIT - FIRE STATIONS

PROGRAM #: 200003055



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

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

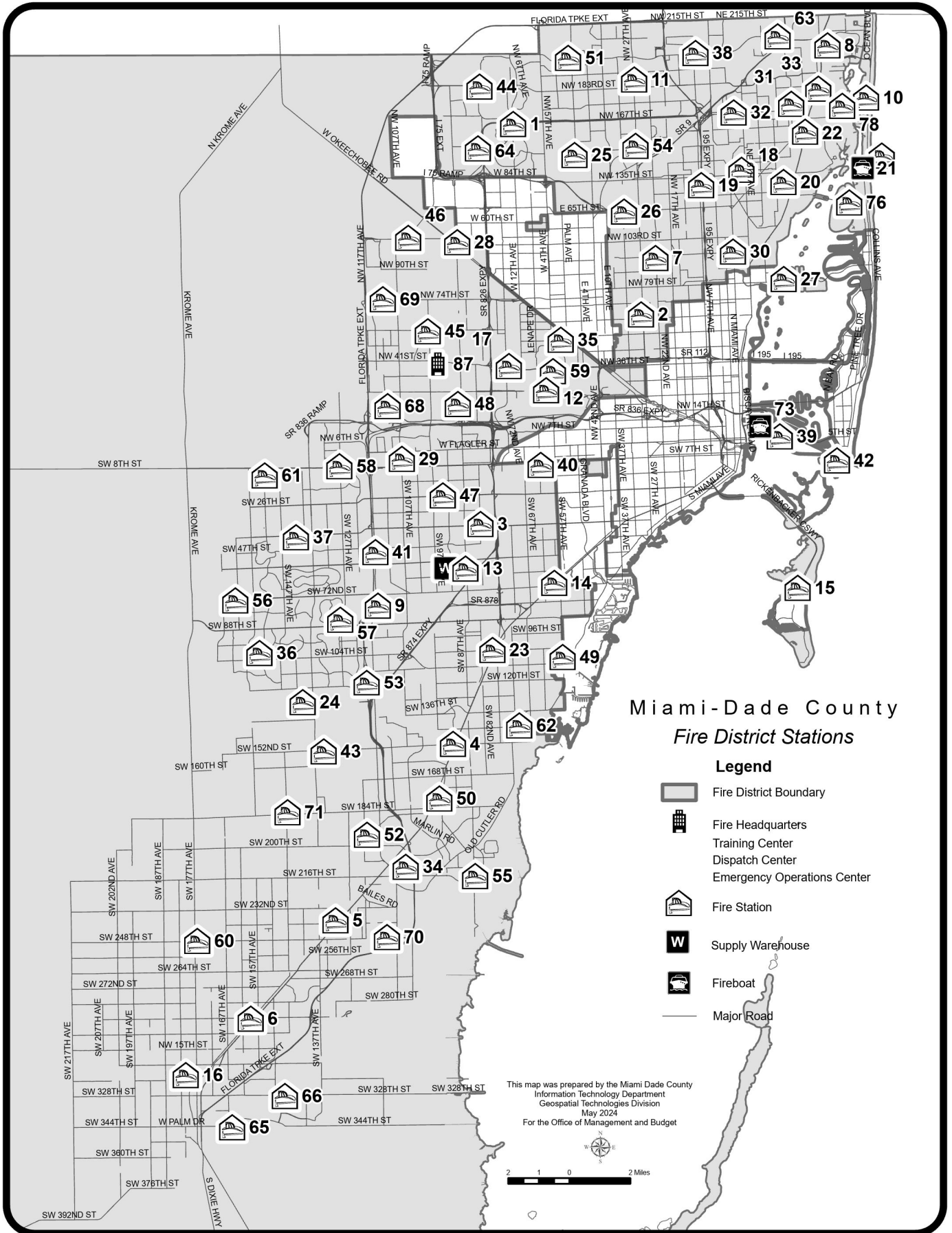
REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	2,279	646	0	0	0	0	0	0	2,925
Fire Rescue Taxing District	326	83	0	0	0	0	0	0	409
TOTAL REVENUES:	2,605	729	0	0	0	0	0	0	3,334
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,480	682	0	0	0	0	0	0	3,162
Project Administration	125	47	0	0	0	0	0	0	172
TOTAL EXPENDITURES:	2,605	729	0	0	0	0	0	0	3,334

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UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
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 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
UNFUNDED TOTAL		132,530

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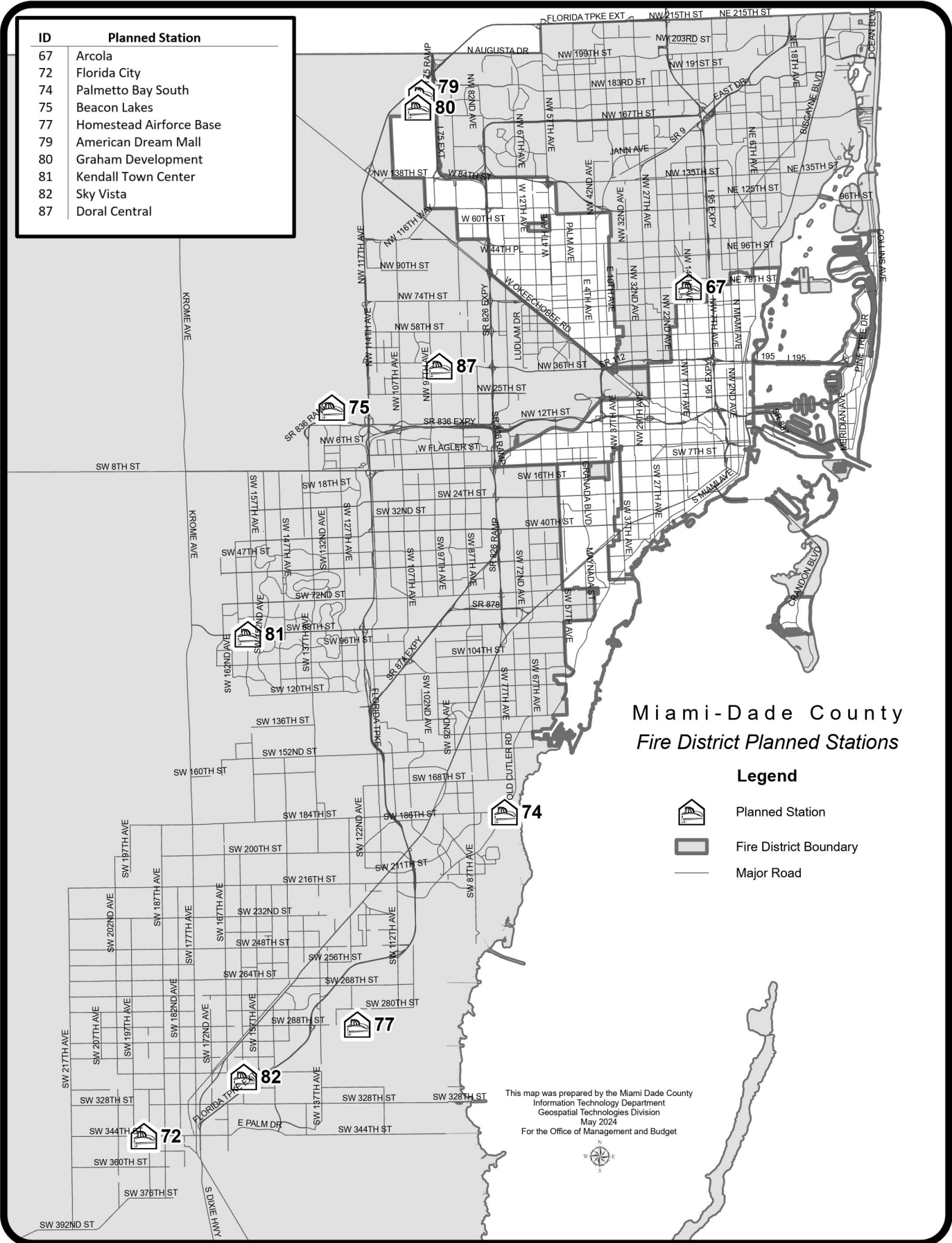
FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue Stations

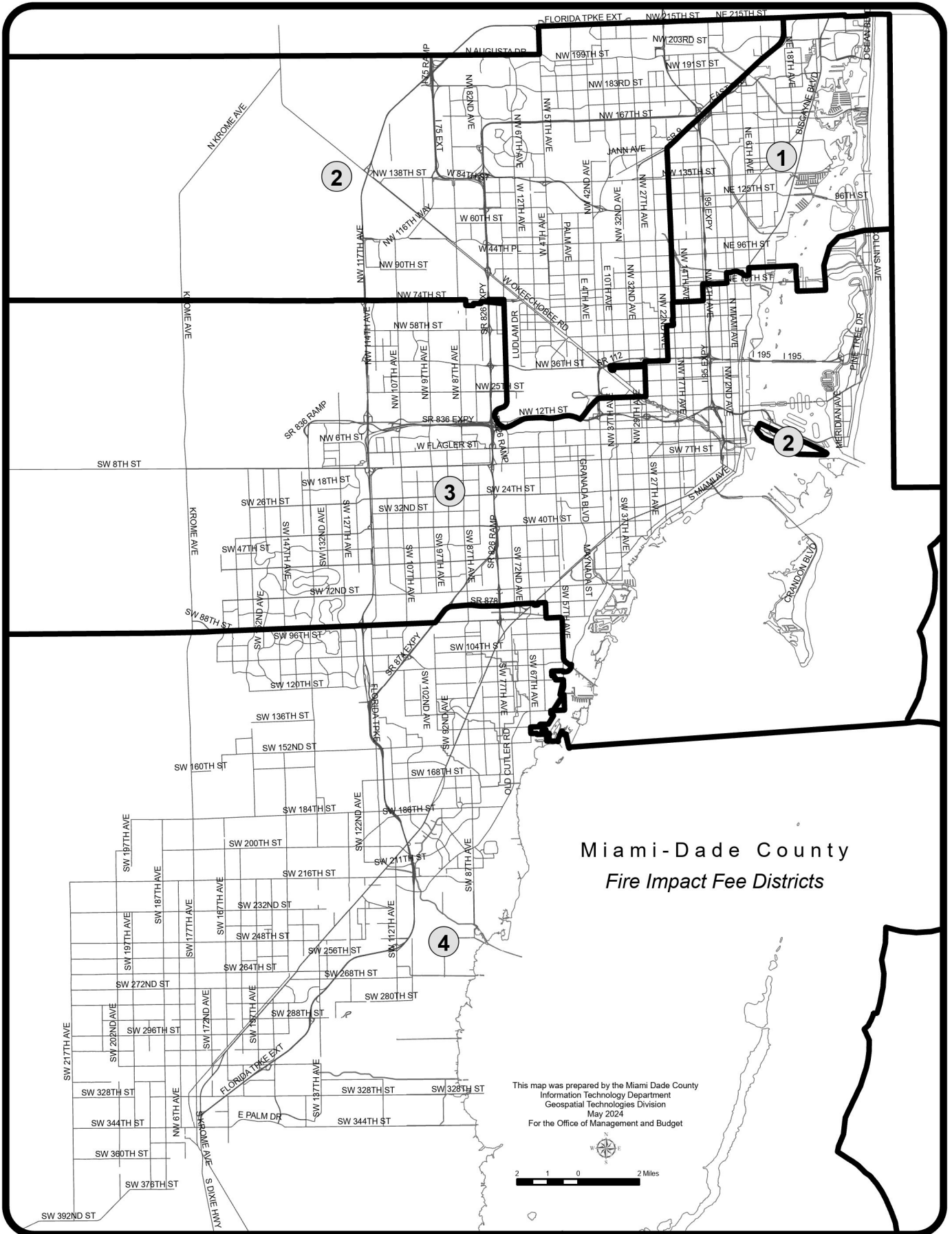
1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
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	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
8	Aventura 2900 NE 199 St, Aventura 33180	49	Pincrest 10850 SW 57 Ave, Pincrest 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	North Miami Central 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	Kendall South 7825 SW 104 St, Miami-Dade 33156	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	65	East Homestead 1350 SE 24 St, Homestead 33035
25	Opa-locka Airport 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 9500 NE 2 Ave, Miami Shores 33138	73	Port of Miami – Fire Boat Station 977 N. America Way, Miami, FL 33132
31	Sun Ray 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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ID	Planned Station
67	Arcola
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
87	Doral Central



FY 2024-25 Proposed Budget and Multi-Year Capital Plan



Miami-Dade County
Fire Impact Fee Districts

This map was prepared by the Miami Dade County
Information Technology Department
Geospatial Technologies Division
May 2024
For the Office of Management and Budget

