

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

Animal Services

The mission of the Miami-Dade County Animal Services Department (ASD) is to save the lives of abandoned animals in its care, protect animals from cruelty, reunite lost pets with their owners, protect people and pets in the community from health-related issues and ensure the public's safety. The Department aims to advance animal welfare through a variety of programs and services designed to protect and improve the lives of animals and enhance the human-animal bond. Services provided include readily accessible low-cost and free spay/neuter surgeries and preventive veterinary care for owned pets, free sterilization of community cats, expanded Trap, Neuter, Vaccinate and Return (TNVR) services, a progressive managed intake policy, comprehensive pet retention programs, and humane law enforcement investigations. These services support Miami-Dade County's commitment to responsibly achieving a 90% or greater annual save rate. ASD also upholds the provisions of Chapter 5 of the Miami-Dade County Code and Chapter 828 of the Florida Statutes regarding animal protection and welfare.

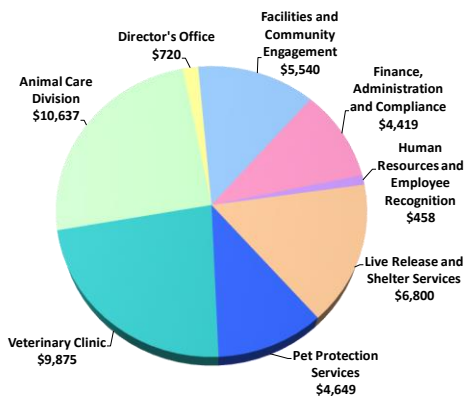
As part of the Neighborhood and Infrastructure Strategic area, ASD enforces rabies vaccination and licensing requirements, aids and educates police agencies, documents cases involving animal bites to a person for the purpose of rabies control, responds to reports of injured/distressed animals, provides forensic veterinary services and expert testimony and provides pet-related support services during states of emergency. The ASD Pet Adoption and Protection Center (PAPC) is open to the public seven days a week for adoption and other services such as rescue, pet reunification, pet retention, spay and neuter, licensing, microchipping and pet vaccinations. ASD also operates pet friendly evacuation centers during emergencies.

The Department first achieved an annual save rate of 90% or greater in 2015 and has sustained it for eight consecutive years. The community-based programs and services designed to ensure continued success include pet adoptions, comprehensive veterinary care, a foster program that protects the most vulnerable animals, mobile adoption events to increase departmental presence in the community, partnerships with animal rescue organizations, interstate transport programs, pet retention services aimed at deterring owners from surrendering their pet into ASD's care, and reunification of lost pets with their families. The fewer than 10% of pets that cannot be saved each year either present a grave risk to public safety or are suffering so greatly from illness or injury that compassion calls for humane euthanasia to avoid prolonging pain and suffering.

FY 2024-25 Adopted Operating Budget

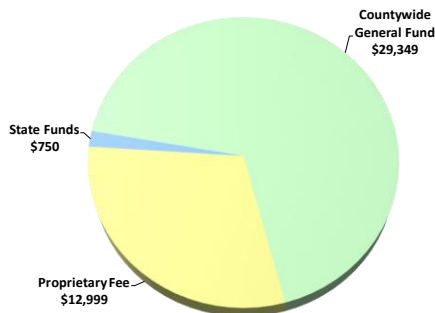
Expenditures by Activity

(dollars in thousands)



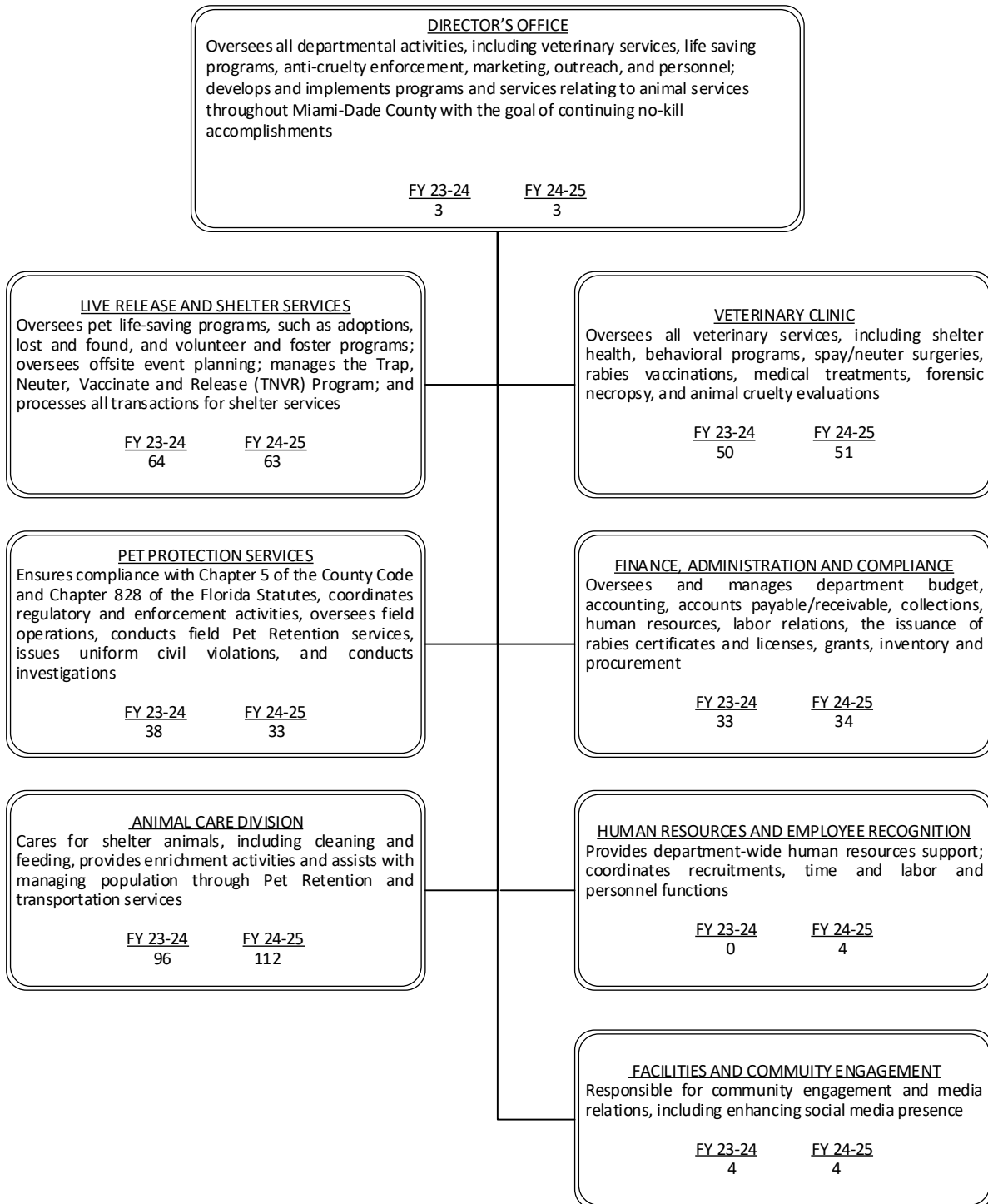
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 304

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

DIVISION: DIRECTOR'S OFFICE

Ensures that the Department's animal welfare programs align with its life-saving mission; develops and implements programs and services relating to animal welfare throughout Miami-Dade County with the goal of expanding community outreach, pet retention and positive outcomes for shelter pets

- Manages performance of divisions
- Oversees life-saving initiatives
- Develops departmental strategy and policy
- Provides oversight and direction for departmental operations
- Seeks alternative funding sources and partnerships with other organizations to maximize resources
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION: LIVE RELEASE AND SHELTER SERVICES

Provides pet life-saving services such as: adoptions, lost pet reunification, volunteer and foster opportunities, pet retention offerings, and TNVR services; plans and hosts all offsite adoption events

- Promotes and secures pet adoptions with forever families
- Spearheads diligent efforts to reunite lost pets with their families
- Recruits, manages, and supports pet foster care families to address the unique needs and overall well-being of the most vulnerable animals in ASD's care
- Builds and maintains the infrastructure needed to support a successful, impactful, and sustainable volunteer program
- Enhances community engagement and awareness by facilitating adoption events
- Oversees TNVR Program for community cats

Strategic Plan Objectives

- NI1-5: Ensure animal health and welfare

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
Increase positive outcomes for pets	Save rate calendar year	OC	↑	93%	93%	90%	90%	90%
	Dog & cat adoptions	OC	↑	7,290	6,814	8,700	7,500	7,500
	Number of dogs & cats rescued by in-state non-for-profit partners	OC	↑	2,026	3,116	1,800	3,200	3,000
	Number of dogs & cats returned to owner	OC	↑	1,307	1,226	1,200	1,200	1,200
	Number of dogs & cats rescued by out-state non-for-profit partners	OC	↑	242	122	180	280	180
	Trap, Neuter, Vaccinate and Release (TNVR) services provided	OC	↑	14,747	17,939	17,000	19,000	19,200

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

DIVISION COMMENTS

- **The FY 2024-25 Adopted Budget includes a grant from the Florida Legislature in the amount of \$125,000 to set up and maintain satellite adoption centers in other regions of the county providing shelter pets more visibility to the public and increased adoption opportunities**

- The FY 2024-25 Adopted Budget includes the transfer of one Inventory Clerk position to the Finance, Administration and Compliance Division to properly manage and administer the inventory and distribution of supplies



In FY 2024-25, the Department will continue its life-saving initiatives to achieve the goal of maintaining a no-kill shelter status; the Department will focus on a "Culture of We" including, but not limited to, maintaining, strengthening, and expanding partnerships in the foster, transport, rescue, adoption, and pet retention programs



In FY 2024-25, the Department will continue its partnerships with Petco and PetSmart to provide off-site adoption venues with a 100 percent adoption rate



In FY 2024-25, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program helps inmates develop marketable skills to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming

- In FY 2024-25, the Department will diligently explore new technologies and resources to increase the number of lost pets reunited with their families




In FY 2024-25, the Department will continue to cultivate partnerships and seek additional event opportunities

DIVISION: PET PROTECTION SERVICES
<p>Ensures compliance with Chapter 5 of the County Code and Chapter 828 of the Florida Statutes, coordinates regulatory and enforcement activities, oversees field operations, conducts field pet retention services, issues uniform civil violations, and conducts investigations</p> <ul style="list-style-type: none"> • Conducts investigations involving dangerous dogs and maintains associated registry • Facilitates field returns to owners by rescuing dogs at large and identifying the pet owner; provides field pet retention services • Responds and investigates complaints related to pet dealers and breeders to ensure humane treatment of animals • Examines animal bites and ensures quarantine of potentially rabid animals through a Memorandum of Understanding (MOU) with the Florida Department of Health • Investigates cases of animal abuse and neglect • Issues and manages all computer-generated license and rabies vaccination renewals and citations; represents the Department at hearings and in animal cruelty criminal judicial proceedings • Provides emergency support to police as needed in response to animal control requests • Provides training and support to local law enforcement agencies in the identification of and response to animal related crimes • Removes dead animals from public rights of way

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI1-4: Protect the community from public nuisances and events that threaten public health 								
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
Respond quickly to service calls to promote safe and livable communities	Dead animal pickup average response time (in calendar days)	EF	↓	2.1	1.36	1.0	1.25	1.0
	Animal bite to a person average response time (in calendar days)	EF	↓	3.0	4.4	3.0	4.6	3.0
Number of investigations responded to	Number of dangerous dog investigations responded to	EF	↓	522	590	360	520	360

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer of the Citation Unit to the Finance, Administration and Compliance Division to ensure adequate administration and coordination in the collection process of citation payments; this includes four positions: one ASD Compliance Supervisor, two Citation Specialists and one Collection Specialist 1
- The FY 2024-25 Adopted Budget includes the transfer of one Operations Program Manager position to the Animal Care Division to oversee shelter operations
- In FY 2024-25, the Department will continue to fund its agreement with the Pelican Harbor Seabird Station to support this organization in its care of native birds, mammals, and reptiles (\$50,000)
- In FY 2024-25, the Department will continue to fund its agreement with the Everglades Outpost to support this organization in the rescue, rehab, and release activities it performs for the community for animals such as raccoons, coyotes, foxes, and reptiles (\$50,000)
- In FY 2024-25, the Department will continue to fund its agreement with Wildlife Rescue of Dade County to support this organization in the rescue of native species wildlife (\$25,000)
-  In FY 2024-25, the Department will continue to fund its agreement with The South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals and livestock (\$400,000)
- In FY 2024-25, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$237,000)
- In FY 2024-25, the Department will continue its anti-cruelty outreach and training to the Sheriff's Office, Miami-Dade Fire Rescue Department, and all other municipal police and fire agencies

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

DIVISION: FINANCE, ADMINISTRATION AND COMPLIANCE

Oversees and manages department budget; accounting; accounts payable/receivable; collections; the issuance of rabies certificates, licenses and related citations; grants; facilities; inventory and procurement

- Develops and monitors budget; tracks financial trends
- Manages department procurement activities
- Oversees all department financial transactions including collections and accounts payable/receivable
- Coordinates and maintains all private veterinary issuance of licenses and rabies vaccination records
- Reviews performance management, productivity reporting and business plan development
- Responsible for all inventory management including scheduling automated orders, receiving, and distribution of supplies
- Secures grant funding in support of the Department's lifesaving programs
- Issues and manages all computer-generated license and rabies vaccination renewals and citations; represents the Department at hearings

Strategic Plan Objectives

- NI1-5: Ensure animal health and welfare

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
Increase responsible pet ownership	Dogs licensed in Miami-Dade County	OP	↔	219,775	224,182	235,000	230,000	235,000

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer of the Human Resources Unit to a the newly created Human Resources and Employee Recognition Division; this includes four positions: one Human Resources Manager, two Senior Personnel Specialists, and one Administrative Officer 2
- The FY 2024-25 Adopted Budget includes the transfer of one Inventory Clerk position from the Live Release and Shelter Services Division to properly manage and administer the inventory and distribution of supplies
- The FY 2024-25 Adopted Budget includes the transfer of the Citation Unit from the Pet Protection Services Division to ensure adequate administration and coordination in the collection process of citation payments; this includes four positions, one ASD Compliance Supervisor, two Citation Specialists and one Collection Specialist 1
- In FY 2024-25, the Department will continue to seek external funding through grants and awards to fulfill unmet needs of the community and to provide more life-saving programs to the animals in ASD's care

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

DIVISION: ANIMAL CARE DIVISION

Provides hands-on care for shelter animals, which includes cleaning, feeding, walking, providing enrichment activities, and assisting with population management through the Pet Retention program and partnerships with rescue organizations

- Ensures the safety and well-being of animals in the care and custody of ASD
- Shelters, treats, and rehabilitates abandoned pets to prepare them for their forever homes
- Increases animal well-being through enrichment activities dedicated to enhancing animals' quality of life and experiences
- Manages pet population by tracking the movement of animals in ASD's care
- Ensures basic needs of animals in ASD's care are met; these include, but are not limited to, food, water, enrichment opportunities, and clean living areas
- Enhances, identifies, and maximizes opportunities to keep pets safe, strong, and together with their families while addressing challenges that often lead to a family surrendering their pet through the Pet Retention and Deferral Program; the team works one-on-one with pet owners and offers financial, medical, nutritional, housing, and respite assistance to secure a long-term solution that is the best interest of the animal
- Builds and expands relationships and programs with transfer partners to find homes for rehabilitated animals and improve their ongoing quality of life

Strategic Plan Objectives

- NI1-5: Ensure animal health and welfare

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
Continue monitoring managed shelter intake	Total Number of Shelter Pet Intake	IN	↔	27,791	32,418	32,400	33,000	32,400

DIVISION COMMENTS



The FY 2024-25 Adopted Budget includes 15 Animal Care Specialist positions to provide critical staff support needed to adequately handle the ongoing overpopulation in the shelter (\$1.094 million)

- The FY 2024-25 Adopted Budget includes the transfer of one Operations Program Manager position from the Pet Protection Division to oversee shelter operations



In FY 2024-25, the Department will continue the Pet Retention and Deferral initiatives aimed at assisting families in crisis or at risk of surrendering their pets



In FY 2024-25, the Department will focus on developing prevention programs to minimize shelter intakes by keeping pets together with their families

- In FY 2024-25, the Department will continue to operate using a managed intake process; managed intake is a thoughtful and strategic process whereby admission to the shelter is scheduled based on factors including, but not limited to, the shelter's capacity to provide humane care and assure the best and most appropriate outcome for each animal admitted; it also focuses on pet owner support by offering pet retention services and presenting alternative methods, such as rehoming

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

DIVISION: FACILITIES AND COMMUNITY ENGAGEMENT

Responsible for overseeing departmental legislation, community engagement initiatives, marketing, media relations, social media presence, and interactions with constituents on social media platforms

- Promotes ASD programs and services using marketing and media platforms
- Creates and distributes social media content to increase adoptions of shelter pets and community engagement
- Develops marketing plans to promote events such as adoption drives, spay/neuter community clinics, and pet food drives
- Responds to constituent and media inquiries
- Engages with the community to promote animal welfare and provides educational resources
- Reviews, analyzes, and prepares legislation for the Board of County Commissioners
- Provides building maintenance and janitorial services

DIVISION COMMENTS

- **The FY 2024-25 Adopted Budget includes funding for lease and construction of off-site parking (\$480,000)**



In FY 2024-25, the Department will continue to enhance its marketing plan to increase animal welfare education in the community



In FY 2024-25, the Department will use social media platforms and other media outlets to increase the community's awareness of available services

DIVISION: VETERINARY CLINIC

Oversees all veterinary services, including monitoring the health of the shelter pets, spay/neuter surgeries, vaccine administration, medical treatments, forensic necropsy, and animal cruelty evaluations

- Provides all medical treatments and preventive care to shelter animals
- Develops and oversees disease management protocols and monitors health and wellness
- Addresses health care of shelter animals in preparation for adoption, transport and rescue
- Operates vaccinations/microchip clinic for the public
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Oversees the Homestead public spay/neuter services
- Oversees the clinical portion of the TNVR Program for community cats
- Oversees and expands spay/neuter services through the mobile animal clinic and community partners
- Manages the partnership with the University of Florida Veterinary Shelter Medicine Program to provide expertise to shelter staff and internships to veterinary students
- Performs forensic live animal exams and necropsies for cruelty investigations
- Provides free or low-cost spay/neuter services, vaccines, and microchips at the shelter; partners with other local organizations to provide low-cost surgeries throughout the community
- Prepares and submits laboratory samples of all suspected rabies cases and monitors other zoonotic diseases to protect human health

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI1-5: Ensure animal health and welfare 								
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
Increase community pet health	Number of Rabies vaccines administered by ASD Clinic	OP	↔	26,683	29,467	25,000	30,000	25,000
	Number of Spay/Neuter surgeries conducted by ASD	OC	↑	26,601	29,852	25,000	32,000	25,000

DIVISION COMMENTS

- In FY 2023-24 one part time Veterinary Technician position was converted to one full time Veterinary Technician
- The FY 2024-25 Adopted Budget includes a grant from the Florida Legislature in the amount of \$250,000 to increase spay and neuter services; spay and neuter services will be accessible in different regions of the county and offered at low-cost or free to the public
- The FY 2024-25 Adopted Budget includes funding for enhanced spay and neuter services (\$500,000)



The FY 2024-25 Adopted Budget includes continued funding for the Department's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community (\$425,000)



The FY 2024-25 Adopted Budget includes continued funding for the Department's agreement with The Cat Network to provide low cost spay/neuter services via private veterinarians in the community (\$125,000)



In FY 2024-25, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations



In FY 2024-25, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter



In FY 2024-25, the Department will continue to fund the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)

- In FY 2024-25, the Department will continue to humanely manage the community cat population by offering free TNVR services through the Pets Thrive in 305 South Dade Cat Center

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

DIVISION: HUMAN RESOURCES AND EMPLOYEE RECOGNITION

Provides department-wide human resources support. Coordinates recruitments, time and labor, and other personnel functions.

- Oversees the human capital and employee performance management process
- Addresses employee issues and upholds union contract provisions governing workplace practices
- Facilitates training and development programs to ensure that employees are equipped with the necessary tools, resources, and support to operate safely, efficiently, and effectively
- Establishes and communicates policies, rules, and practices to ensure compliance with County personnel policies, related County Ordinances, County Implementing and Administrative Orders, and interdepartmental personnel policies and procedures
- Monitors and maintains the departmental table of organization and internal position controls to ensure efficient staffing and resource allocation
- Administers all aspects of departmental onboarding to ensure new employees receive a comprehensive orientation to help them succeed in their new roles
- Leads department wide personnel engagement initiatives, including service awards program coordination and the Employee Recognition Program, to promote employee satisfaction and retention

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer of four positions including one Human Resources Manager, two Senior Personnel Specialists, and one Administrative Officer 2 from the Finance, Administration and Compliance Division.
- In FY 2024-25, the Department will continue to find new and innovative ways to engage staff and increase employee morale while simultaneously onboarding new employees dedicated to the Department's mission

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for drainage improvements to the Pet Adoption and Protection Center (PAPC) to alleviate flooding issues and the resurfacing of the employee parking lot; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$618,000; \$389,000 in FY 2024-25; capital program #2000002374)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for removal and installation of a new Veterinary Clinic trailer located in Homestead to serve the South Dade community; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$1.044 million; \$464,000 in FY 2024-25; capital program #2000001284)



The Department of Animal Services will continue working with Internal Services Department, Prospective Developer, and other stakeholders on the acquisition of a replacement facility for the Medley Facility and the Animal Services Community Cat Center located at the South Dade Government Center; both facilities are outdated and have outgrown the current demand of the animal community and the Department



Included in the Mayor's FY 2024-25 Adopted Budget and Multi-Year Capital Plan is \$1.986 million in funding, to support the construction of the Pelican Harbor Seabird Station's Wildlife Hospital and Education Center to include modern medical facilities, educational spaces, and supporting infrastructure enhancements; the capital program is under non-departmental and is funded through the Building Better Communities General Obligation Bond Program (BBC-GOB) (total program cost \$1.986 million; \$1.986 million in FY 2024-25; capital program #2000004675)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the purchase of six vehicles (\$540,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

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	Adopted FY 24-25
Advertising	558	687	577	664	365
Fuel	175	160	167	172	172
Overtime	370	499	370	660	460
Rent	-34	105	60	330	55
Security Services	447	487	511	535	535
Temporary Services	20	20	25	0	0
Travel and Registration	34	33	83	79	88
Utilities	431	510	507	537	577

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Revenue Summary					Strategic Area: Neighborhood and Infrastructure				
General Fund Countywide	18,860	20,485	27,040	29,349	Director's Office	653	720	3	3
Animal License Fees from Licensing Stations	7,028	7,198	7,200	7,400	Live Release and Shelter Services	6,582	6,800	64	63
Animal License Fees from Shelter	1,706	1,933	1,900	2,050	Pet Protection Services	5,140	4,649	38	33
Animal Shelter Fees	1,226	1,454	1,367	1,464	Finance, Administration and Compliance	4,162	4,419	33	34
Carryover	751	368	120	595	Animal Care Division	8,450	10,637	96	112
Code Violation Fines	721	1,408	1,500	1,500	Facilities and Community Engagement	5,827	5,540	4	4
Donations	118	933	100	120	Veterinary Clinic	8,635	9,875	50	51
Grants From Other Local Units	0	132	0	0	Human Resources and Employee Recognition	0	458	0	4
Miscellaneous Revenues	127	152	92	110	Total Operating Expenditures	39,449	43,098	288	304
Surcharge Revenues	50	70	100	75					
State Grants	0	0	250	750					
Total Revenues	30,587	34,133	39,669	43,413					
Operating Expenditures Summary									
Salary	13,200	15,137	17,263	18,972					
Fringe Benefits	6,121	6,944	8,319	9,521					
Court Costs	21	7	25	28					
Contractual Services	1,853	1,981	2,307	2,949					
Other Operating	4,867	4,972	7,570	7,753					
Charges for County Services	1,746	1,900	1,954	1,944					
Grants to Outside Organizations	728	1,095	1,325	1,375					
Capital	1,197	796	686	556					
Total Operating Expenditures	29,733	32,832	39,449	43,098					
Non-Operating Expenditures Summary									
Transfers	486	282	220	315					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	486	282	220	315					

FY 2024-25 Adopted 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	0	0	260	0	0	0	0	0	260
CIIP Program Bonds	549	0	0	0	0	0	0	0	549
CIIP Program Financing	0	853	0	0	0	0	0	0	853
Total:	549	853	260	0	0	0	0	0	1,662
Expenditures									
Strategic Area: NI									
Animal Services Facilities	229	389	0	0	0	0	0	0	618
Infrastructure Improvements	320	464	260	0	0	0	0	0	1,044
Total:	549	853	260	0	0	0	0	0	1,662

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

DORAL FACILITY - DRAINAGE/PARKING LOT RESURFACING

PROGRAM #: 200002374



DESCRIPTION: Provide drainage improvements to the surrounding facility to alleviate flooding issues and resurface facility parking lot

LOCATION: 3599 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	229	0	0	0	0	0	0	0	229
CIIP Program Financing	0	389	0	0	0	0	0	0	389
TOTAL REVENUES:	229	389	0	0	0	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	195	330	0	0	0	0	0	0	525
Permitting	2	0	0	0	0	0	0	0	2
Project Administration	5	25	0	0	0	0	0	0	30
Project Contingency	27	34	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	229	389	0	0	0	0	0	0	618

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

INFRASTRUCTURE IMPROVEMENTS - ANIMAL SERVICES FACILITIES SYSTEMWIDE **PROGRAM #: 2000001284**

DESCRIPTION: Provide infrastructure improvements including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs, security, and energy efficiency updates as well as various other facility infrastructure improvements as needed; and the removal and installation of a new Veterinary Clinic trailer located in Homestead to serve the South Dade community

LOCATION: Various Sites District Located: 12
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	260	0	0	0	0	0	260
CIIP Program Bonds	320	0	0	0	0	0	0	0	320
CIIP Program Financing	0	464	0	0	0	0	0	0	464
TOTAL REVENUES:	320	464	260	0	0	0	0	0	1,044
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	196	392	260	0	0	0	0	0	848
Planning and Design	84	0	0	0	0	0	0	0	84
Project Administration	40	13	0	0	0	0	0	0	53
Project Contingency	0	59	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	320	464	260	0	0	0	0	0	1,044