

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## Animal Services

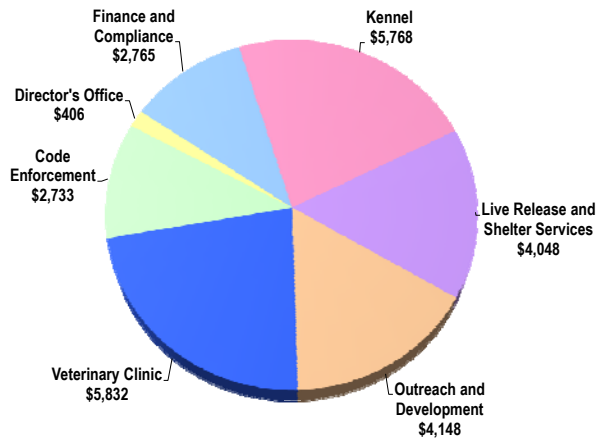
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes, and operates the only public shelter in Miami-Dade County.

As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety and saving animal lives. Key responsibilities include promoting responsible pet ownership; providing animal adoption and pet reunification with their owners; providing pet retention services; conducting humane education services; protecting the public from dangerous dogs; investigating animal cruelty cases; picking up stray, deceased, and injured animals from the public right-of-way; and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes. The Pet Adoption and Protection Center opens to the public seven days a week for adoptions, rescue, lost and found, microchipping, licensing, low cost spay/neuter surgeries and pet vaccinations.

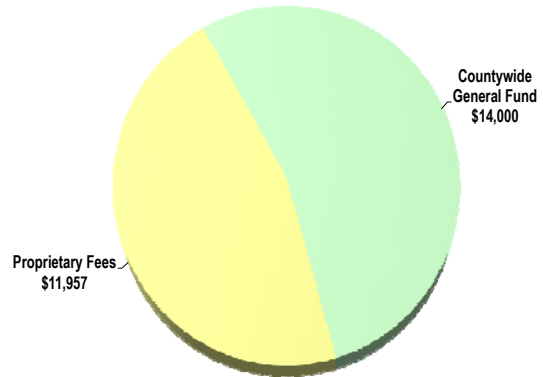
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade, with the American Society for the Prevention of Cruelty to Animals (ASPCA) to further expand pet retention services, and with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals/livestock. The Department's services are available to all Miami-Dade County.

### FY 2017-18 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

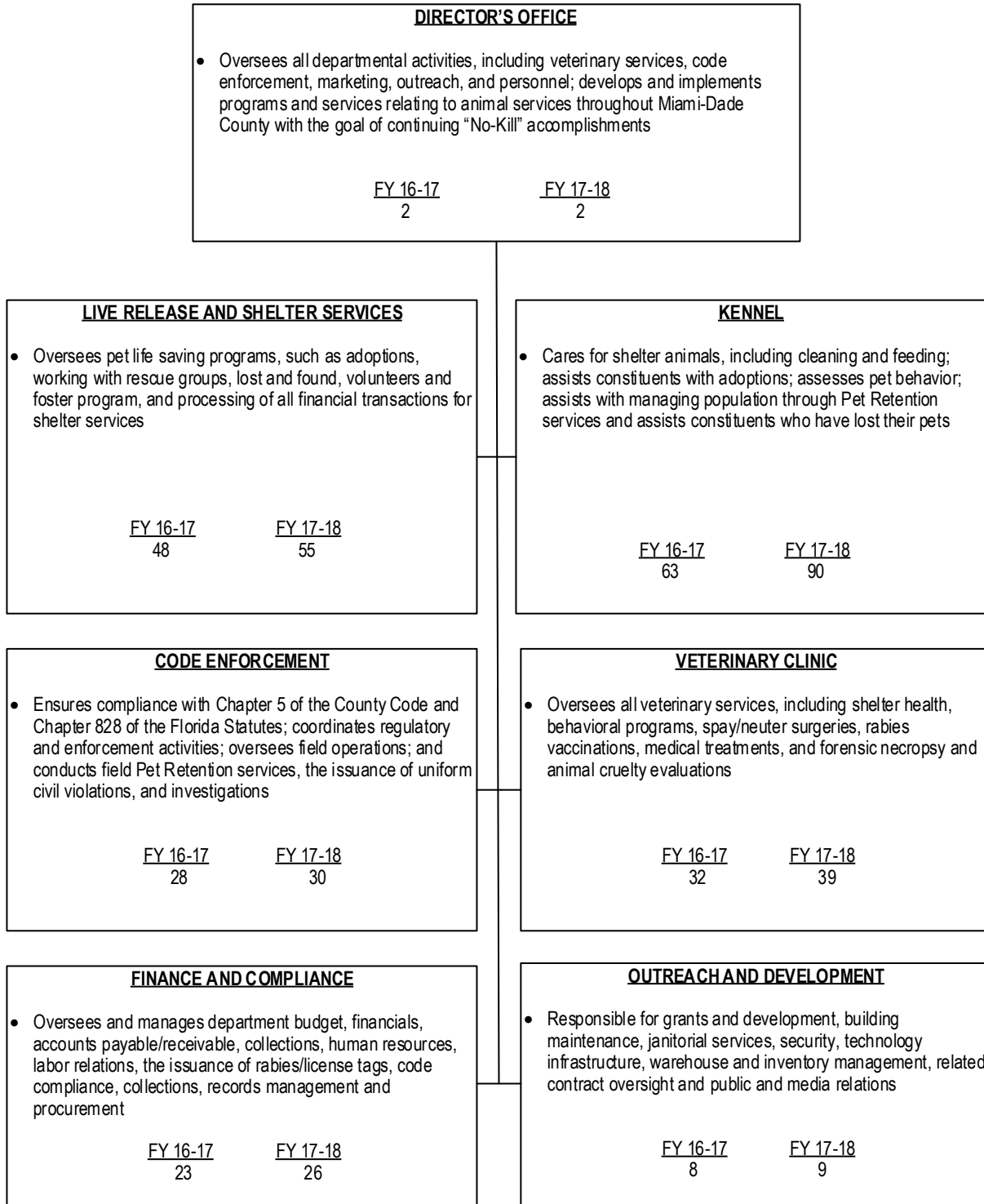


**Revenues by Source**  
(dollars in thousands)



# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 251

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
<b>Revenue Summary</b>				
General Fund Countywide	3,757	8,499	10,413	14,000
Animal License Fees from Licensing Stations	5,298	5,536	5,310	6,080
Animal License Fees from Shelter	1,600	1,668	1,725	1,743
Animal Shelter Fees	1,204	1,238	1,239	1,367
Carryover	1,891	218	61	60
Code Violation Fines	2,158	2,369	2,136	2,270
Donations	19	58	38	47
Grants From Other Local Units	0	0	0	150
Miscellaneous Revenues	73	116	89	60
Surcharge Revenues	186	178	155	180
Transfer From Other Funds	8	0	0	0
<b>Total Revenues</b>	<b>16,194</b>	<b>19,880</b>	<b>21,166</b>	<b>25,957</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	7,889	9,351	9,853	11,327
Fringe Benefits	2,309	2,779	4,017	5,334
Court Costs	19	22	25	25
Contractual Services	1,187	1,415	1,504	2,088
Other Operating	3,077	4,257	3,506	4,566
Charges for County Services	1,047	1,209	1,205	1,289
Grants to Outside Organizations	411	533	600	600
Capital	22	38	357	621
<b>Total Operating Expenditures</b>	<b>15,961</b>	<b>19,604</b>	<b>21,067</b>	<b>25,850</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	61	138	39	77
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	60	30
<b>Total Non-Operating Expenditures</b>	<b>61</b>	<b>138</b>	<b>99</b>	<b>107</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Director's Office	361	406	2	2
Live Release and Shelter Services	3,511	4,048	48	55
Kennel	4,217	5,768	63	90
Veterinary Clinic	4,845	5,832	32	39
Code Enforcement	2,466	2,733	28	30
Outreach and Development	3,359	4,148	8	9
Finance and Compliance	2,308	2,765	23	26
<b>Total Operating Expenditures</b>	<b>21,067</b>	<b>25,700</b>	<b>204</b>	<b>251</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	415	704	370	429	590
Fuel	115	82	95	87	94
Overtime	209	416	234	700	300
Rent	50	85	36	27	15
Security Service	278	314	211	497	435
Temporary Services	1,211	1,596	337	1,302	0
Travel and Registrations	73	74	81	78	81
Utilities	177	315	295	338	310

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 16-17	Adopted Fee FY 17-18	Dollar Impact FY 17-18
<ul style="list-style-type: none"> <li>• Annual License (Sterilized/Canine); also eligibility criteria has been revised to include intact dogs under 12 months of age in lieu of purchasing a Junior License</li> </ul>	\$27	\$30	\$334,883
<ul style="list-style-type: none"> <li>• Annual License: Low Income (Intact/Canine)</li> </ul>	\$10	\$15	\$60,655
<ul style="list-style-type: none"> <li>• Three Year License (Sterilized/Canine)</li> </ul>	\$81	\$90	\$83,484
<ul style="list-style-type: none"> <li>• Public S/N Surgeries (Canine)</li> </ul>	\$30	\$40	\$29,230
<ul style="list-style-type: none"> <li>• Spay/Neuter Surgeries (Feline)</li> </ul>	\$15	\$20	\$6,670
<ul style="list-style-type: none"> <li>• Special Service Package (Canine)</li> </ul>	\$80	\$90	\$900
<ul style="list-style-type: none"> <li>• Special Service Package (Feline)</li> </ul>	\$50	\$55	\$745
<ul style="list-style-type: none"> <li>• Dog Adoption Fee (Veterans Fee Waiver)</li> </ul>	\$65	\$0	\$-8,000
<ul style="list-style-type: none"> <li>• Puppy Adoption Fee (Veterans Fee Only)</li> </ul>	\$75	\$0	\$-3,500
<ul style="list-style-type: none"> <li>• Cat/Kitten Adoption Fee (Veterans Fee Only)</li> </ul>	\$35	\$0	\$-500
<ul style="list-style-type: none"> <li>• Spay/Neuter Canine Surgery (Veterans Fee Waiver)</li> </ul>	\$30	\$0	\$-2,500
<ul style="list-style-type: none"> <li>• Spay/Neuter Feline Surgery Fee (Veterans Fee Waiver)</li> </ul>	\$15	\$0	\$-500
<ul style="list-style-type: none"> <li>• Eliminates the Junior License category and transfers eligibility criteria to Annual License</li> </ul>	\$25	\$30	\$48,680

### **DIVISION: DIRECTOR'S OFFICE**

The Director's Office oversees all operational, administrative, and policy functions of the Department in order to ensure the health and welfare of cats and dogs, by enforcing the sections of the Miami-Dade County Code and Florida Statutes that address animal care and maximizing the animal live release rate.

- Develops departmental strategy and policy
- Manages performance of divisions and develops annual business plan
- Oversees No-Kill initiatives
- Supports the Animal Services Foundation
- Seeks alternative funding sources and partnerships with other organizations to maximize resources

### **DIVISION COMMENTS**

- The Department will continue its oversight and expansion of "No-Kill" initiatives to sustain a minimum 90 percent save rate
- In FY 2017-18, the Department will contribute \$592,000 to the debt service payment for the new animal service facility, the Liberty City spay/neuter clinic project and its fleet replacement plan
- The Department is selling the Medley property for an adjacent Doral property; this real estate transaction is estimated to generate sufficient revenues to make renovations on the new Doral property; the facility will serve as a quarantine kennel for transport animals, hoarding cases and other emergencies, as well as provide storage space and much needed overflow parking for employees

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: LIVE RELEASE AND SHELTER SERVICES**

The Live Release and Shelter Services Division oversees the live release program, provides counter and telephone services to customers, and coordinates community and special events with the goal of increasing the live release rates of shelter animals.

- Facilitates and processes pet adoptions
- Coordinates animal transfers to rescue groups
- Provides lost and found pet services
- Handles data entry and financial transactions for the rabies and microchip clinic
- Manages hundreds of community adoption events
- Oversees Petco and other off-site adoption venues
- Handles the Trap, Neuter and Release (TNR) Program
- Oversees the Transport Program by relocating homeless pets outside of the county and state
- Oversees the foster and volunteer program
- Oversees the continued expansion of adoption outlets via special events and partnerships
- Oversees the Pet Retention initiative in partnership with the ASPCA to reduce the number of pets abandoned at the shelter

### **Strategic Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Save rate*	OC	↑	90%	89%	90%	89%	90%
	Adoptions	OC	↑	8,402	9,158	9,000	9,674	9,000
	Rescues**	OC	↑	4,218	3,662	4,200	3,333	4,000
	Returns to owner	OC	↑	1,934	1,663	1,550	2,247	1,660
	Transfers	OC	↑	307	268	400	287	300
	Transports	OC	↑	977	654	1,000	1,282	700
	Trap and Releases	OC	↑	9,786	9,442	10,500	9,278	10,000

\*Represents calendar year as per ASPCA guidelines; in FY 2016-17, approximately 91 percent of dogs and 86 percent of cats were saved

\*\*FY 2015-16 Actual declined as a result of cats (neonate) being diverted into the foster program and a decrease in puppy intake

### **DIVISION COMMENTS**

- In FY 2017-18, the Department will continue its "No-Kill" initiatives, such as the foster, transport, adoption and rescue programs and will reduce the time needed to process adoptions at the shelter, with the goal of achieving a "No-Kill" shelter
- In FY 2017-18, the Department will continue to pursue growth of the Foster Program to find alternative positive outcomes for shelter pets without the need to have them housed and cared for at the shelter
- In FY 2017-18, the Department will continue its partnership with Felix Varela Senior High School whereby students select five to ten shelter dogs to be housed and cared for at the school; this partnership provides the students with experience in animal handling and behavioral assessment training
- The FY 2017-18 Adopted Budget includes the conversion of five part-time ASD Customer Clerks to full-time status to support administrative functions, as part of the support staff needed to meet operational demands related to the opening of the new facility, enhance customer service, and improve animal health and welfare
- The FY 2017-18 Adopted Budget also includes two overage positions (one Clerk 4 to assist with the Foster and Volunteer Program and one Administrative Officer 2 to support administrative functions), as part of the support staff needed to meet operational demands related to the opening of the new facility, enhance customer service and improve animal health and welfare

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: KENNEL**

The Kennel Division is tasked with the care and well-being of all animals housed at the shelter, including adhering to proper cleaning protocols to prevent the spread of disease, feeding, monitoring, and identifying animals with potential health and behavioral issues, with the goal to provide all animals abandoned at the shelter with an opportunity for adoption or rescue.

- Provides food and water to shelter animals
- Cleans kennel area
- Oversees Pet Enrichment programs
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found
- Supports Pet Retention initiatives
- Supports the Trap, Neuter and Release (TNR) program for cats

### **Strategic Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake	OP	↔	29,217	29,049	31,000	29,276	28,000

### **DIVISION COMMENTS**

- In FY 2017-18, the Department will continue its partnership with the American Society for the Prevention of Cruelty to Animals (ASPCA) to expand existing pet retention services to families in crisis or at risk of surrendering their pets
- In FY 2017-18, the Department will continue its agreement with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals/livestock at a cost of no more than \$175,000 annually
- The FY 2017-18 Adopted Budget includes 25 approved coverage positions from FY 2016-17 (22 Animal Care Specialists and 3 Shelter Intake Clerks), as well as the conversion of 4 part-time Shelter Intake Clerks to full-time status, as part of the support staff needed to meet operational demands related to the opening of the new facility, enhance customer service and improve animal health and welfare
- The FY 2017-18 Adopted Budget includes two positions transferred to various divisions for the ASD enrichment program (one ASD Shelter Program Manager to the Code Enforcement Division; and one Enrichment Specialist position to the Veterinary Clinic Division)
- In FY 2017-18, the Department was awarded a \$150,000 ASPCA grant to fund and enhance the Pet Retention Program

### **DIVISION: VETERINARY CLINIC**

The Veterinary Clinic Division provides all veterinary services to shelter animals.

- Prepares shelter animals for adoption, transport and rescue
- Operates rabies/microchip clinic for the public
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Humanely euthanizes shelter animals
- Performs low-cost spay/neuter services at the main shelter and community events; and partners with the Humane Society, South Florida Veterinary Foundation (SFVF), and other organizations to provide low-cost surgeries throughout the community
- Manages in-house pet population and monitors health and wellness
- Oversees the Homestead public spay/neuter services
- Oversees and expands spay/neuter services outreach through the mobile animal clinic and through community partners
- Prepares laboratory submittals of all suspected rabies cases
- Performs forensic necropsies for cruelty investigations
- Provides expert testimony in criminal animal cruelty cases
- Oversees partnership with the University of Florida Veterinary Shelter Medicine Program to provide expertise to shelter staff and internships to veterinary students

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>NI4-2: Promote livable and beautiful neighborhoods</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	25,378	28,779	25,500	30,810	27,000
	Spay/Neuter Surgeries	OC	↑	20,954	22,002	22,200	23,656	23,500

### DIVISION COMMENTS

- In FY 2017-18, the Department will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$400,000); the Department will be reallocating funds within the Department's budget to create a Trap, Neuter and Release (TNR) surgical team, position adjustments to be made during FY 2017-18 (\$200,000); the Department estimates an additional 5,000 TNR surgeries can be accomplished annually with the new TNR surgical team
- In FY 2017-18, the Department will continue its agreement with the South Florida Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community at a value of \$300,000 annually
- In FY 2017-18, the Department will continue its agreement with the City of Homestead to operate and maintain a low cost spay/neuter clinic in South Dade; the Clinic is open three days per week
- The FY 2017-18 Adopted Budget includes six Veterinary Technician overage positions from FY 2016-17 as part of the support staff needed to meet operational demands related to the opening of the new facility, enhance customer service and improve animal health and welfare
- The FY 2017-18 Adopted Budget includes an Enrichment Specialist position transferred from the Kennel Division for the ASD enrichment program

### **DIVISION: CODE ENFORCEMENT**

The Code Enforcement Division enforces all law enforcement aspects of Chapter 5 of the County Code and Florida Statutes Chapter 828.

- Investigates cases of animal abuse and neglect
- Conducts dangerous dog investigations and maintains associated registry
- Investigates animal bites to a person; ensures quarantine of potentially rabid animals through a Memorandum of Understanding (MOU) with the Florida Department of Health
- Protects the public from stray and dangerous dogs by removing them from public property
- Coordinates regulatory and enforcement activities
- Oversees field operations
- Issues manual civil citations; represents the Department at hearings and in animal cruelty criminal judicial proceedings
- Removes dead animals from public rights of way
- Conducts field return to owners by rescuing dogs at large and identifying the pet owner; provides field pet retention services
- Provides emergency support to police as needed in response to animal control requests
- Works with the ASPCA to provide training to local law enforcement

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>NI4-2: Promote livable and beautiful neighborhoods</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	6.1	2.9	2.5	1.9	2.5
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	1.4	1.3	1.4	1.2	1.0

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2017-18, the Department of Solid Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department to collect and dispose of dead animals countywide (\$148,000)
- The FY 2017-18 Adopted Budget includes one Animal Control Officer overage position to respond timely to animal bites and other public health issues, as well as support field retention services
- The FY 2017-18 Adopted Budget includes an ASD Shelter Program Manager position transferred from the Kennel Division for the ASD enrichment program

<b>DIVISION: OUTREACH AND DEVELOPMENT</b>
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The Division is responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management, media/public relations and grants management and Continuity of Operations Plan (COOP) preparation and implementation.
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### DIVISION COMMENTS

- In FY 2017-18, the Department will pursue a new shelter technology application that improves data management and reporting on all facets of the Department (clinical, compliance, adoptions)
- In FY 2017-18, the Department will continue to pursue grant opportunities to fund the expansion of spay/neuter services, veterinary care, and other services in support of pet retention and adoptions
- The FY 2017-18 Adopted Budget includes one Inventory Clerk overage position to support warehouse and inventory functions, as part of the support staff needed to meet operational demands related to the opening of the new facility, enhance customer service and improve animal health and welfare

<b>DIVISION: FINANCE AND COMPLIANCE</b>
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The Finance and Compliance Division oversees administrative functions in the Department.
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- Develops and monitors budget; tracks financial trends
- Oversees all department financial transactions including collections and accounts payable/receivable
- Manages all computer generated license/rabies renewals and citations, initiates collections, schedules hearings, and updates accounts
- Directs human resources activities, such as recruitment, labor relations, training, benefits and payroll
- Oversees and maintains all private veterinary issuance of licenses and rabies vaccination records
- Manages department procurement activities
- Oversees and supports Active Strategy, performance and productivity reporting, and business plan development

<b>Strategic Objectives - Measures</b>
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- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	1.2%	0.80%	0.65%	0.65%	0.65%
Increase number of saved animals	Dogs licensed in Miami-Dade County	OP	↔	201,888	207,648	202,000	211,829	210,000

### DIVISION COMMENTS

- In FY 2017-18, the Department will continue its Memorandum of Understanding (MOU) with the Finance Department to pursue collection of unpaid civil citations (payments are based on a percentage of collected revenue)
- The FY 2017-18 Adopted Budget includes three overage positions (two Licensing Clerks and one Administrative Officer 2 to support administrative functions), as part of the support staff needed to meet operational demands related to the opening of the new facility, enhance customer service and improve animal health and welfare



## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Personnel Technician due to increased staffing levels	\$0	\$51	1
Fund one ASD Collection Specialist 1 to respond to 311 Service requests	\$0	\$57	1
Fund one Maintenance Mechanic due to the expansion of the new facility	\$0	\$55	1
Fund one Veterinarian to reduce veterinary contracted services	\$0	\$124	1
Fund two Clerk 2's (Greeters) to ensure that all arriving customers are guided to the correct unit, as well as provide information on services and programs available	\$0	\$90	2
Fund one Investigator for the Humane Services Response Team to assist with timely responses for critically sensitive investigations	\$0	\$92	1
Fund two Clerk 3's to transcribe medical notes and update pet accounts	\$0	\$98	2
Fund one Administrative Officer 2 to be the Department's constituent liaison	\$0	\$67	1
Fund four ASD Public Service Aides to improve response times to animal bite service requests	\$0	\$289	4
Fund one Photographer to photograph all animals upon intake, as well as for promotional events and marketing materials	\$0	\$75	1
Fund one Clerk 4 for the Pet Retention Program	\$0	\$56	1
Fund one Clerk 3 to respond to pet account emails via 311	\$0	\$48	1
Fund one Animal Control Specialist to improve response times	\$0	\$82	1
Expand public relations and marketing effort	\$0	\$100	0
Increase funding for the SFVF Spay/Neuter Program to increase number of pets served in Miami-Dade County	\$0	\$100	0
<b>Total</b>	<b>\$0</b>	<b>\$1,384</b>	<b>18</b>

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
<b>Revenue</b>									
ASPCA Contribution	0	1,000	1,000	0	0	0	0	0	2,000
BBC GOB Financing	337	0	0	0	0	0	0	0	337
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,276	0	0	0	0	0	0	0	2,276
BBC GOB Series 2011A	766	0	0	0	0	0	0	0	766
BBC GOB Series 2013A	862	0	0	0	0	0	0	0	862
BBC GOB Series 2014A	2,071	0	0	0	0	0	0	0	2,071
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Capital Asset Series 2016 Bonds	23,445	0	0	0	0	0	0	0	23,445
Total:	34,445	1,000	1,000	0	0	0	0	0	36,445
<b>Expenditures</b>									
<b>Strategic Area: NI</b>									
Animal Services Facilities	32,333	2,112	2,000	0	0	0	0	0	36,445
Total:	32,333	2,112	2,000	0	0	0	0	0	36,445

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan


## CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan continues funding the punch list for the completion of the new Doral shelter, which opened in June 2016
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes \$304,000 for the purchase of five fleet vehicles to replace its aging fleet; over the next five years the Department budgeted \$1.286 million to replace 15 vehicles as part of its fleet replacement plan
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the construction and development of a new Animal Services facility in the Liberty City area (\$4.310 million); this facility is a unique partnership between the American Society for the Prevention of Cruelty to Animals (ASPCA) and the County to provide services to an underserved area of the County; the ASPCA will maintain and operate this facility as well as contribute \$2 million toward its development

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### LIBERTY CITY SPAY/NEUTER CLINIC

**PROJECT #:** 200000349 

DESCRIPTION: Build a new satellite facility for animal clinic services

LOCATION: 1312 NW 62 St

Unincorporated Miami-Dade County

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
ASPCA Contribution	0	1,000	1,000	0	0	0	0	0	2,000
Capital Asset Series 2016 Bonds	2,310	0	0	0	0	0	0	0	2,310
<b>TOTAL REVENUES:</b>	<b>2,310</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,310</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Building Acquisition/Improvements	140	0	0	0	0	0	0	0	140
Construction	0	2,000	2,000	0	0	0	0	0	4,000
Land Acquisition/Improvements	170	0	0	0	0	0	0	0	170
<b>TOTAL EXPENDITURES:</b>	<b>310</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,310</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**NEW ANIMAL SHELTER**

**PROJECT #: 1998460**



DESCRIPTION: Purchase and retrofit facility to serve as the new Animal Shelter

LOCATION: 3599 NW 79 Ave  
Doral

District Located:  
District(s) Served:

12  
Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	337	0	0	0	0	0	0	0	337
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,276	0	0	0	0	0	0	0	2,276
BBC GOB Series 2011A	766	0	0	0	0	0	0	0	766
BBC GOB Series 2013A	862	0	0	0	0	0	0	0	862
BBC GOB Series 2014A	2,071	0	0	0	0	0	0	0	2,071
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Capital Asset Series 2016 Bonds	21,135	0	0	0	0	0	0	0	21,135
<b>TOTAL REVENUES:</b>	<b>32,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,135</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Art Allowance	1,000	0	0	0	0	0	0	0	1,000
Construction	17,441	0	0	0	0	0	0	0	17,441
Furniture Fixtures and Equipment	600	0	0	0	0	0	0	0	600
Land Acquisition/Improvements	6,704	0	0	0	0	0	0	0	6,704
Permitting	168	0	0	0	0	0	0	0	168
Planning and Design	1,995	0	0	0	0	0	0	0	1,995
Project Administration	2,067	112	0	0	0	0	0	0	2,179
Technology Hardware/Software	2,048	0	0	0	0	0	0	0	2,048
<b>TOTAL EXPENDITURES:</b>	<b>32,023</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,135</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DORAL FACILITY - LOBBY WALL	3599 NW 79 Ave	7
DORAL FACILITY - PANEL WALLS	3599 NW 79 Ave	93
DORAL FACILITY - SAFETY/SECURITY SYSTEMS	3599 NW 79 Ave	75
DORAL FACILITY - SWALE PARKING	3599 NW 79 Ave	65
	<b>UNFUNDED TOTAL</b>	<b>240</b>