

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

Animal Services

The mission of the Miami-Dade County Animal Services Department (ASD) is to care for abandoned animals, prevent animal mistreatment, return lost pets to their owners, protect public health, and ensure public safety. The Department offers programs and services to support the well-being of animals and promote responsible pet ownership. 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 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.

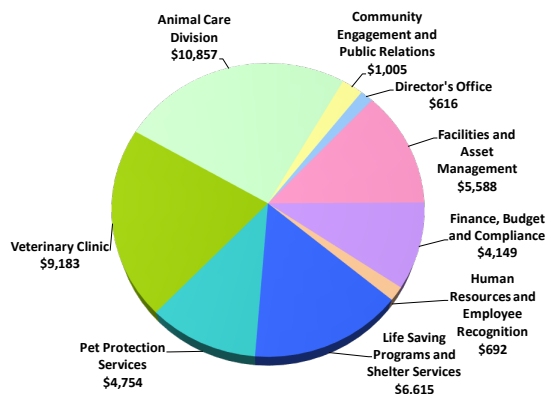
As part of the Neighborhood and Infrastructure Strategic area, ASD enforces rabies vaccination and licensing requirements, aids and educates police agencies, documents cases involving animal bites to a person for the purpose of rabies control, responds to reports of injured/distressed animals, provides 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 ten 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 to keep pets with their owners rather than being surrendered to ASD's care, and to reunite 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 2025-26 Adopted Operating Budget

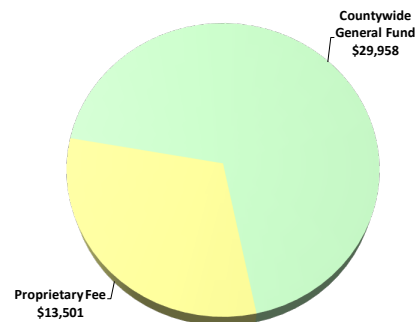
Expenditures by Activity

(dollars in thousands)



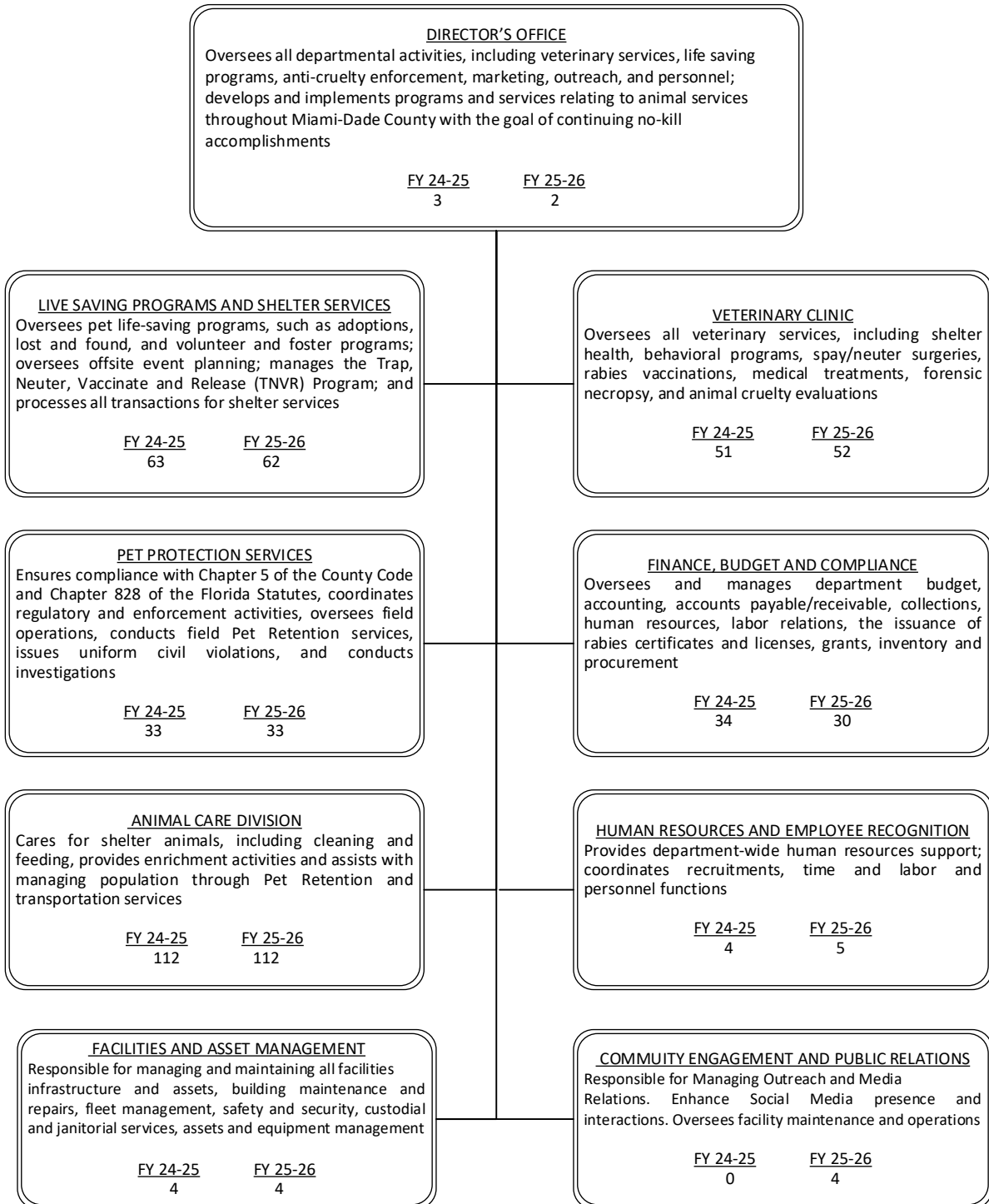
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 304

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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 public engagement, 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, community representatives and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of one position to the Human Resources and Employee Recognition Division to better align staffing resources

DIVISION: LIFE SAVING PROGRAMS 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 public engagement and awareness by facilitating adoption events
- Oversees TNVR Program for community cats

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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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase positive outcome for pets	Save rate calendar year	OC	↑	93%	93%	90%	90%
	Dog and cat adoptions	OC	↑	6,814	6,966	7,500	7,500
	Number of dogs and cats rescued by In-state non-for-profit partners	OC	↑	3,116	3,489	3,000	3,000
	Number of dogs and cats returned to owner	OC	↑	1,226	1,323	1,200	1,200
	Number of dogs and cats rescued by out-state non-for-profit partners	OC	↑	122	269	180	180
	Cats trapped, neutered, vaccinated and released (TNVR)	OC	↑	17,939	18,806	19,200	19,200

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of one Kennel Manager position to the Veterinary Clinic Division to oversee the medical treatments provided to the pet population
- In FY 2025-26, 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 2025-26, the Department will continue its partnerships with Petco and PetSmart to provide off-site adoption venues with a 100 percent adoption rate
- In FY 2025-26, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program helps inmates develop job skills to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for adoption
- In FY 2025-26, the Department will diligently explore new technologies and resources to increase the number of lost pets reunited with their families
- In FY 2025-26, the Department will continue to cultivate partnerships and seek additional event opportunities

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DIVISION: PET PROTECTION SERVICES

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

- 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
- Represents the Department at hearings 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

Strategic Plan Objectives

- NI1-4: Protect the community from public nuisances and events that threaten public health

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Respond quickly to service calls to promote safe and livable communities	Dead animal pickup average response time (in calendar days)	EF	↓	1.36 day(s)	1.33 day(s)	1.00 day(s)	1.00 day(s)
	Animal bite to a person average response time (in calendar days)	EF	↓	4.4 day(s)	5.4 day(s)	3.0 day(s)	3.0 day(s)
	Number of dangerous dog investigations responded to	EF	↓	590	569	360	360

DIVISION COMMENTS

- In FY 2025-26, 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 (\$25,000)
- In FY 2025-26, 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 (\$25,000)
- In FY 2025-26, 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 (\$15,000)
- In FY 2025-26, 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 (\$200,000).

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- In FY 2025-26, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$272,000)
- In FY 2025-26, 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

DIVISION: FINANCE, BUDGET 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase responsible pet ownership	Dogs licensed in Miami-Dade County	OP	↔	224,182	227,583	235,000	235,000

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of four positions to the newly created Facilities and Asset Management Division; this includes one Facilities Manager, one Maintenance Mechanic, one Maintenance Technician, and one Custodial Worker
- In FY 2025-26, 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

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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 strengthening 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
- Strengthens, 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Continue monitoring managed shelter intake	Total dog and cat intake	IN	↔	32,424	33,510	32,400	32,400

DIVISION COMMENTS

- In FY 2025-26, 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 2025-26, the Department will focus on developing prevention programs to minimize shelter intakes by keeping pets together with their families
- In FY 2025-26, 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

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DIVISION: FACILITIES AND ASSET MANAGEMENT

Responsible for managing and maintaining all physical infrastructure and assets, building maintenance and repairs, fleet management, safety and security, custodial and janitorial services, assets and equipment management

- Provides routine and preventive maintenance and repairs to buildings and structures
- Maintains inventory and tracking of assets and equipment including acquisition and disposal
- Oversees Fleet Management, schedules routine vehicle maintenance, repairs, and inspections
- Manages contracts for safety and security, custodial and janitorial services

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the split of the Facilities and Community Engagement Division in two different divisions, the Facilities and Asset Management Division and the Community Engagement and Public Relations Division
- The FY 2025-26 Adopted Budget includes the transfer of four positions from the Finance, Budget, and Compliance Division to the newly created Facilities and Asset Management Division; this includes one Facilities Manager, one Maintenance Mechanic, one Maintenance Technician, and one Custodial Worker
- The FY 2025-26 Adopted Budget includes the transfer of four positions to the Community Engagement and Public Relations Division; this includes one Chief, Animal Services Division, one Manager of Public Affairs, one Social Media Specialist, and one Information Officer

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
- Operates the Homestead public spay/neuter services
- Performs the clinical portion of the TNVR Program for community cats
- Oversees and expands spay/neuter services through the mobile animal clinic and community partners
- 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

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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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase community pet health	Number of rabies vaccines administered by ASD Clinic	OP	↔	29,467	63,537	25,000	56,000
	Number of spay/neuter surgeries performed by ASD	OC	↑	29,845	33,548	25,000	25,000

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of one Kennel Manager position from the Life Saving Programs and Shelter Services Division to oversee medical treatments provided to the pet population
- The FY 2025-26 Adopted Budget includes continued funding for strengthened spay and neuter services from the Street Cat Clinic (\$300,000)
- The FY 2025-26 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 (\$300,000)
- The FY 2025-26 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 2025-26, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations
- In FY 2025-26, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter
- In FY 2025-26, the Department will continue to humanely manage the community cat population by offering free TNVR services at the South Dade Cat Center
- As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the elimination of funding to the University of Florida Veterinary Shelter Medicine Internship Program (\$125,000)*

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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 2025-26 Adopted Budget includes the transfer of one position from the Director's Office to better align staffing resources
- In FY 2025-26, 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

DIVISION: COMMUNITY ENGAGEMENT AND PUBLIC RELATIONS

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

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of four positions from the Facilities and Asset Management Division; this includes one Chief, Animal Services Division, one Manager of Public Affairs, one Social Media Specialist, and one Information Officer
- In FY 2025-26, the Department will continue its marketing plan to increase animal welfare education in the community
- In FY 2025-26, the Department will use social media platforms and other media outlets to increase the community's awareness of available services

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2025-26 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 \$615,000; \$382,000 in FY 2025-26; capital program #2000002374)
- The Department's FY 2025-26 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 project is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$1.004 million; \$386,000 in FY 25-26; capital program # 2000001284, project #3003596)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes funding for the new Animal Services facility located at 29500 Harriet Tubman Highway; the new Animal Services facility was part of a land swap deal approved by the Board of County Commissioners on June 30, 2025, Resolution 581-25 facilitating the County's acquisition of new property and enabling construction of a permanent facility funded in part through a land exchange with the Developer; the county's portion of the project is funded with Building Better Communities General Obligation Bond proceeds (\$12.154 million) and thru the Countywide Infrastructure Investment Program (\$3.033 million)
- Included in the Mayor's FY 2025-26 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 improvements; the capital program is under non-departmental and is funded through the Building Better Communities General Obligation Bond (BBC-GOB) program (total program cost \$1.986 million; \$1.491 million in FY 2025-26; capital program #2000004675)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the purchase of 6 vehicles (\$540,000); over the next five years, the Department is planning to spend \$800,000 to replace 13 vehicles as part of its fleet replacement plan funded with lease financing proceeds; 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 equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511, project # 3000987

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	687	310	365	332	392
Fuel	160	162	172	170	194
Overtime	499	564	460	526	545
Rent	105	60	55	335	535
Security Services	487	474	535	510	535
Temporary Services	20	125	0	0	0
Travel and Registration	33	43	88	97	101
Utilities	510	541	577	553	577

Adopted

Fee Adjustments	Current Fee FY 24-25	Adopted Fee FY 25-26	Dollar Impact FY 25-26
• Vaccines	Various	Various	\$386
• Vaccine Packages	Various	Various	\$376
• Other Service Packages	Various	Various	\$49
• Surgery Copay Fees	Various	Various	\$162
• Euthanasia and Disposal Fees	Various	Various	\$5
• Repeat Offender and Impound Recovery Fees	Various	Various	\$5
• Leash and Carrier Fees	Various	Various	\$7
• Kennel and Dealer Fees	Various	\$0	\$-109
• Breeders Permit	\$15	\$0	\$-5
• Rescue Group Adoption Fees	Various	\$0	\$0

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26
Revenue Summary				
General Fund Countywide	20,485	25,285	29,349	29,958
Animal License Fees from Licensing Stations	7,198	7,216	7,400	7,300
Animal License Fees from Shelter	1,933	2,199	2,050	2,050
Animal Shelter Fees	1,454	1,677	1,464	2,306
Carryover	368	1,019	595	706
Code Violation Fines	1,408	1,992	1,500	1,700
Donations	933	372	120	420
Grants From Other Local Units	132	353	0	0
Miscellaneous Revenues	152	67	110	70
Surcharge Revenues	70	62	75	75
State Grants	0	250	750	0
Total Revenues	34,133	40,492	43,413	44,585
Operating Expenditures				
Summary				
Salary	15,137	17,191	18,972	19,786
Fringe Benefits	6,944	8,209	9,521	10,538
Court Costs	7	28	28	31
Contractual Services	1,981	2,937	2,949	2,460
Other Operating	4,972	6,480	7,753	7,283
Charges for County Services	1,900	2,335	1,944	2,327
Grants to Outside Organizations	1,095	1,334	1,375	475
Capital	796	587	556	559
Total Operating Expenditures	32,832	39,101	43,098	43,459
Non-Operating Expenditures				
Summary				
Transfers	282	417	315	680
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	446
Total Non-Operating Expenditures	282	417	315	1,126

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Adopted FY 25-26	Budget FY 24-25	Adopted FY 25-26
Strategic Area: Neighborhood and Infrastructure				
Director's Office	720	616	3	2
Life Saving Programs and Shelter Services	6,800	6,615	63	62
Pet Protection Services	4,649	4,754	33	33
Finance, Budget and Compliance	4,419	4,149	34	30
Animal Care Division	10,637	10,857	112	112
Facilities and Asset Management	5,540	5,588	4	4
Veterinary Clinic	9,875	9,183	51	52
Human Resources and Employee Recognition	458	692	4	5
Community Engagement and Public Relations	0	1,005	0	4
Total Operating Expenditures	43,098	43,459	304	304

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	260	1,500	4,500	6,154	0	0	0	12,414
CIIP Program Bonds	243	0	0	0	0	0	0	0	243
CIIP Program Financing	391	768	750	2,500	0	0	0	0	4,409
Total:	634	1,028	2,250	7,000	6,154	0	0	0	17,066
Expenditures									
Strategic Area: NI									
ASD - Facility Improvements	634	1,028	217	0	0	0	0	0	1,879
ASD - New Facility	0	0	2,033	7,000	6,154	0	0	0	15,187
Total:	634	1,028	2,250	7,000	6,154	0	0	0	17,066

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ANIMAL SERVICES FACILITY (NEW)

PROGRAM #: 2000005215

DESCRIPTION: Provide for the purchase of furniture, fixtures, and equipment and an environmental study for the new Animal Services facility as part of a land swap deal approved by the Board of County Commissioners on June 30, 2025, Resolution 581-25; this program supports the relocation and redevelopment of a new Animal Services facility by facilitating the County's acquisition of new property and enabling construction of a permanent facility, funded in part through a land exchange with the Developer

LOCATION: 29500 Harriet Tubman Hwy District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	0	0	1,500	4,500	6,154	0	0	0	12,154
CIIP Program Financing	0	0	533	2,500	0	0	0	0	3,033
TOTAL REVENUES:	0	0	2,033	7,000	6,154	0	0	0	15,187
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	2,000	4,500	6,154	0	0	0	12,654
Furniture Fixtures and Equipment	0	0	0	2,500	0	0	0	0	2,500
Land Acquisition/Improvements	0	0	33	0	0	0	0	0	33
TOTAL EXPENDITURES:	0	0	2,033	7,000	6,154	0	0	0	15,187

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DORAL FACILITY - DRAINAGE/PARKING LOT RESURFACING

PROGRAM #: 2000002374

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	108	0	0	0	0	0	0	0	108
CIIP Program Financing	66	382	59	0	0	0	0	0	507
TOTAL REVENUES:	174	382	59	0	0	0	0	0	615
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	92	350	44	0	0	0	0	0	486
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	32	5	0	0	0	0	0	0	37
Project Administration	17	15	5	0	0	0	0	0	37
Project Contingency	29	12	10	0	0	0	0	0	51
TOTAL EXPENDITURES:	174	382	59	0	0	0	0	0	615

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
Throughout Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	0	260	0	0	0	0	0	0	260
CIIP Program Bonds	135	0	0	0	0	0	0	0	135
CIIP Program Financing	325	386	158	0	0	0	0	0	869
TOTAL REVENUES:	460	646	158	0	0	0	0	0	1,264
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	2	0	0	0	0	0	0	0	2
Construction	333	605	0	0	0	0	0	0	938
Permitting	0	7	0	0	0	0	0	0	7
Planning and Design	40	24	0	0	0	0	0	0	64
Project Administration	24	10	0	0	0	0	0	0	34
Project Contingency	61	0	158	0	0	0	0	0	219
TOTAL EXPENDITURES:	460	646	158	0	0	0	0	0	1,264