

Pinellas County Animal Services

Department Director: Doug Brightwell

OMB Budget Analyst: Belinda Amundson

Department Purpose

Pinellas County Animal Services (PCAS) is the largest open-admission shelter for dogs and cats in Pinellas County that is responsible for ensuring animal-related health, welfare, and safety for the citizens and animals of Pinellas County. Animal Services provides pet adoption services, spay and neuter grant programs, microchipping, found pet reunification services, rabies control, animal bite investigations, dangerous dog investigations, pet licensing, kennel permitting, pet dealer permitting, hobby breeder permitting, code enforcement, and cruelty investigations.

Budget Summary

Fund: 0001 - General Fund						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$4,172,871	\$4,202,439	\$4,106,880	\$4,836,550	\$4,516,910	\$5,245,080
Operating Expenses	\$1,159,111	\$1,201,647	\$1,179,294	\$1,227,310	\$1,231,676	\$1,163,120
Capital Outlay	\$222,041	\$110,430	\$18,599	\$25,000	\$25,000	\$25,000
Grants and Aids	\$0	\$0	\$51,095	\$50,000	\$50,000	\$50,000
Expenditures Total	\$5,554,023	\$5,514,515	\$5,355,868	\$6,138,860	\$5,823,586	\$6,483,200
FTE	55.6	57.0	57.0	58.0	61.0	61.0

Fund: 1011 – Gifts – Animal Welfare Trust						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$57,528	\$59,510	\$21,443	\$16,940	\$28,990	\$42,090
Operating Expenses	\$1,929	\$2,068	\$20,639	\$48,530	\$48,530	\$48,530
Grants and Aids	\$7,316	\$55,261	\$55,113	\$62,000	\$62,000	\$62,000
Expenditures Total	\$66,772	\$116,839	\$97,196	\$124,470	\$139,520	\$152,620
FTE	1.0	1.0	1.0	0.5	0.5	0.5

Fund: 0001 - General Fund						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Charges for Services	\$3,348,873	\$3,432,191	\$3,430,215	\$3,406,500	\$3,490,000	\$3,595,100
Other Miscellaneous Revenues	\$25	\$0	\$0	\$0	\$0	\$0
Revenues Total	\$3,348,898	\$3,432,191	\$3,430,215	\$3,406,500	\$3,490,000	\$3,595,100

Pinellas County Animal Services

Fund: 1011 – Gifts – Animal Welfare Trust						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Rents, Surplus and Refunds	\$53,729	\$77,019	\$59,591	\$66,500	\$42,000	\$55,000
Revenues Total	\$53,729	\$77,019	\$59,591	\$66,500	\$42,000	\$55,000

FY24 Budget Drivers and Topics for Discussion

- The renovation of Animal Services Ulmerton facility, buildings 200, 300, 400, and 600 is anticipated to commence within FY23. The department is opening an additional facility at 49th Street in Largo/St. Petersburg to shelter dogs that exceed the Ulmerton facility capacity for the duration of the renovation. Three County Temp staff are being hired in FY23 to operate this overflow facility.
- The FY24 Budget includes 3.0% Salary Adjustments on the Mid-Point for all employees and an overall increase in Personnel Services of \$433,680 in total (from \$4.9M to \$5.3M). The increase is due to the Salary Adjustments, the state increase in retirement contributions, long-term employee retirement, the addition of three County temporary staff to operate the additional overflow shelter at 49th Street, and career paths.
- The FY24 Budget Operating Expenses reflects a decrease of \$64,190 (from \$1.3M to \$1.2M). The primary driver is a decrease in the animal population and resulting reduction in the need for animal and medical supplies.
- The FY24 Budget includes Rabies Licensing Fees increasing \$200,000 (from \$3.2M to \$3.4M). This is due to an increase in user fees implemented in FY23 for market alignment.
- The FY24 Budget includes Contributions decreasing \$26,500 (from \$66,500 to \$40,000). This is due to a reduction in the number of stores participating in cat adoptions and reduced number of cats available for adoption.
- The FY24 Budget includes Animal Control and Shelter Fees decreasing \$11,400 (from \$256,500 to \$245,100). This is driven by the reduction in the animal population and resulting revenue from animal adoptions and reclaims.

FY24 Operating Budget Analysis

The Pinellas County Animal Services Budget consists of two funds: the General Fund (Fund 0001) and Gifts-Animal Welfare Trust (Fund 1011). Excluding Reserves, the FY24 Budget for PCAS has increased in comparison to the FY23 Budget by \$369,490, or 5.9% (from \$6.3M to \$6.6M) primarily due to an increase in Personnel Services.

Pinellas County Animal Services

General Fund

The FY24 Budget for the General Fund reflects an increase of \$344,340 or 5.6% (from \$6.1M to \$6.5M).

Fund 1011 – Gifts-Animal Welfare Trust

The FY24 Budget for the Animal Welfare Trust Fund, excluding reserves, reflects an increase of \$25,150 (from \$16,940 to \$42,090). This Fund is supported by Contributions (\$55,000). These Contributions consist of donations used to supplement general fund budget designated to specifically benefit the animals (\$40,000) and the Florida Animal Friend Grant (\$15,000). The Florida Animal Friend Grant is used to fund a voucher program that reimburses veterinary and nonprofit partners for providing low-cost and/or no cost spay/neuter services for community cats and the cats of low-income citizens of Pinellas County.

Proposed Fee Changes

Revenue Name & Type of Change	FY23 Adopted	FY24 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
CHANGE 2. Intact	\$125.00	\$140.00	\$4,095.00	Market rate increase	12.0%
NEW VII-N. Retail Pet Store Permit	\$200.00	\$400.00	\$1,200	Increased staff expenses. This fee used to be collected under VII-G. Pet Dealer & Kennel Permits and is being broken out as a separate and higher fee-based Ordinance 14-29 changes and costs.	100%

FY23 Accomplishments

- Increased active licenses to 206,521 for a 41.0% compliance rate among pet owners.
- Maintained the Live Release Rate through FY23 to-date:
 - Cats 78.0%
 - Dogs 84.0%
 - Total 81.0%
- Worked with 117 rescue organizations.
- Assisted 217 cats and 130 dogs belonging to 313 families through the Animal Welfare Trust Fund voucher program.
- Sterilized 877 cats through the Florida Animal Friend Grant funding.
- Provided nine dog houses to citizens through Community Outreach Program to improve animal welfare.

Pinellas County Animal Services

Work Plan

- No active County Admin or BCC-level work plans are currently identified.
 - On hold: *Evaluate Mobile Medical Units for Use Once Retired for Animal Services Use.*
- The department has 24 department-specific workplan initiatives.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget (YTD)	FY24 Budget
Active Licenses – Canine and Feline	Count	203,197	201,304	211,000	211,000
Live Release Rate	Percent	70.9%	79.1%	85.0%	85.0%
Overall Customer Satisfaction	Percent	80.9%	70.8%	80.0%	80.0%
Reunification Rate – Canine	Percent	44.7%	31.3%	45.0%	45.0%
Reunification Rate – Feline	Percent	5.9%	4.3%	5.0%	5.0%
Field Calls by Animal Control Officers	Count	11,846	11,676	-	-
Surgeries Provided	Count	3,115	2,744	3,500	3,500
Volunteer Hours Contributed	Count	17,430	23,239	24,000	24,000

Budget Summary by Program and Fund

Animal Shelter

Shelter operations to provide animal intake, adoption and reunification, and rabies licensing and control. Includes county pet store cat adoption program and Animal Welfare Trust Fund donations and vaccinations and sterilizations through a voucher program for veterans and low-income families.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 – General Fund	\$3,727,619	\$2,571,722	\$2,569,367	\$3,108,170	\$3,180,860
1011 – Gifts-Animal Welfare Trust	\$66,772	\$116,701	\$76,947	\$104,470	\$129,620
Total	\$3,794,391	\$2,688,423	\$2,646,313	\$3,212,640	\$3,310,480

Field Enforcement

Animal-related welfare and safety for the public and animals through animal cruelty, animal bite, and dangerous dog investigations; kennel, hobby breeder and pet dealer permitting; and code enforcement.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 – General Fund	\$1,826,191	\$1,794,173	\$1,792,273	\$1,803,300	\$2,068,000
Total	\$1,826,191	\$1,794,173	\$1,792,273	\$1,803,300	\$2,068,000

Veterinary Services

Pinellas County Animal Services

Medical and behavioral care and evaluation for impounded animals; active foster and rescue programs; and rabies vaccinations, microchips and limited low cost spay/neuter surgery for animals of Pinellas County residents.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 – General Fund	\$212	\$1,030,302	\$1,022,908	\$1,227,390	\$1,234,340
1011 – Gifts-Animal Welfare Trust	\$0	\$138	\$20,249	\$23,000	\$23,000
Total	\$212	\$1,030,440	\$1,043,157	\$1,250,390	\$1,257,340

Reserves Program

Oversees the management and allocation of the County's financial reserves.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1011 – Gifts-Animal Welfare Trust	\$0	\$0	\$0	\$458,450	\$383,700
Total	\$0	\$0	\$0	\$458,450	\$383,700

Emergency Events

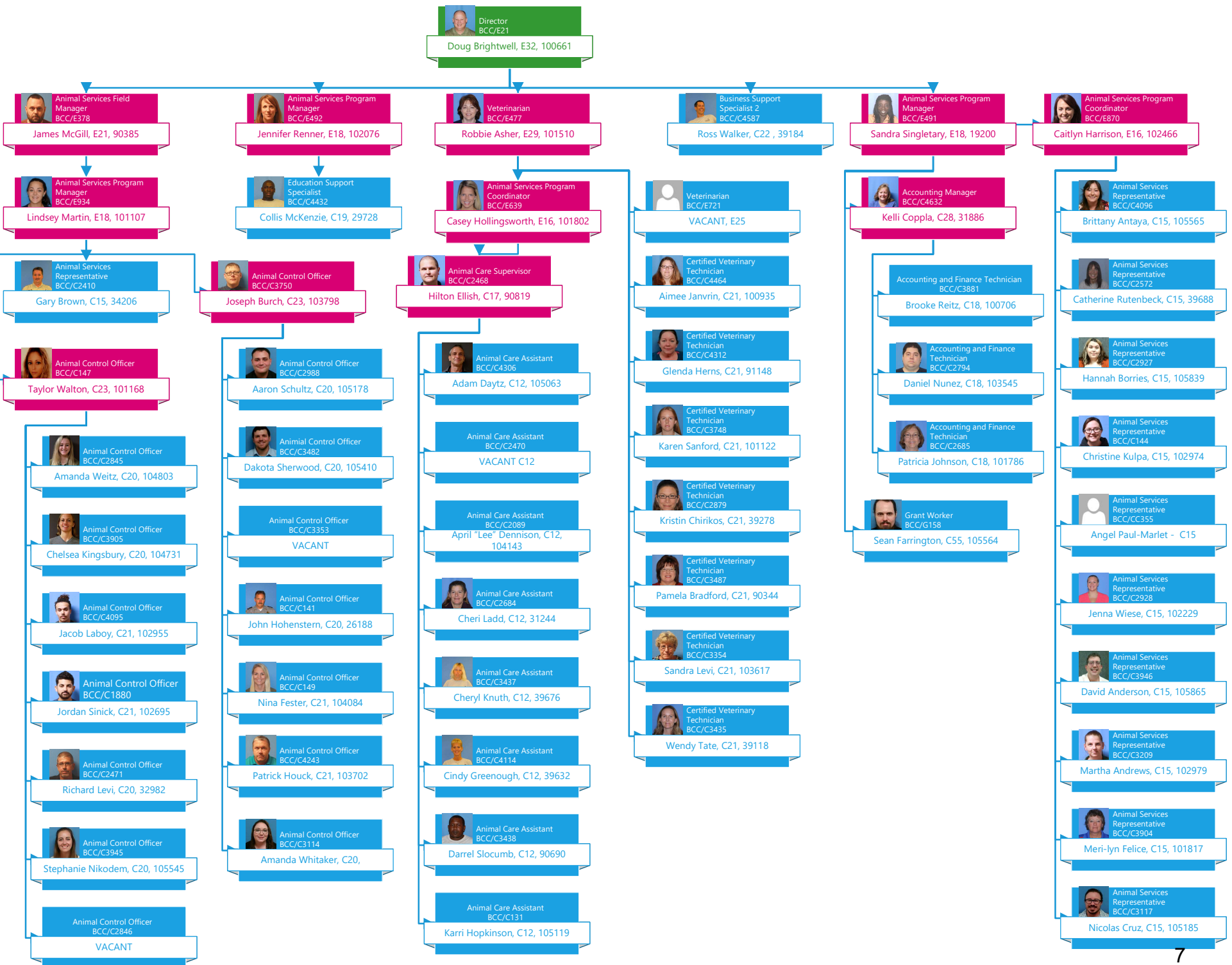
Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 – General Fund	\$14,378	\$1,151	\$0	\$0	\$0
Total	\$14,378	\$1,151	\$0	\$0	\$0

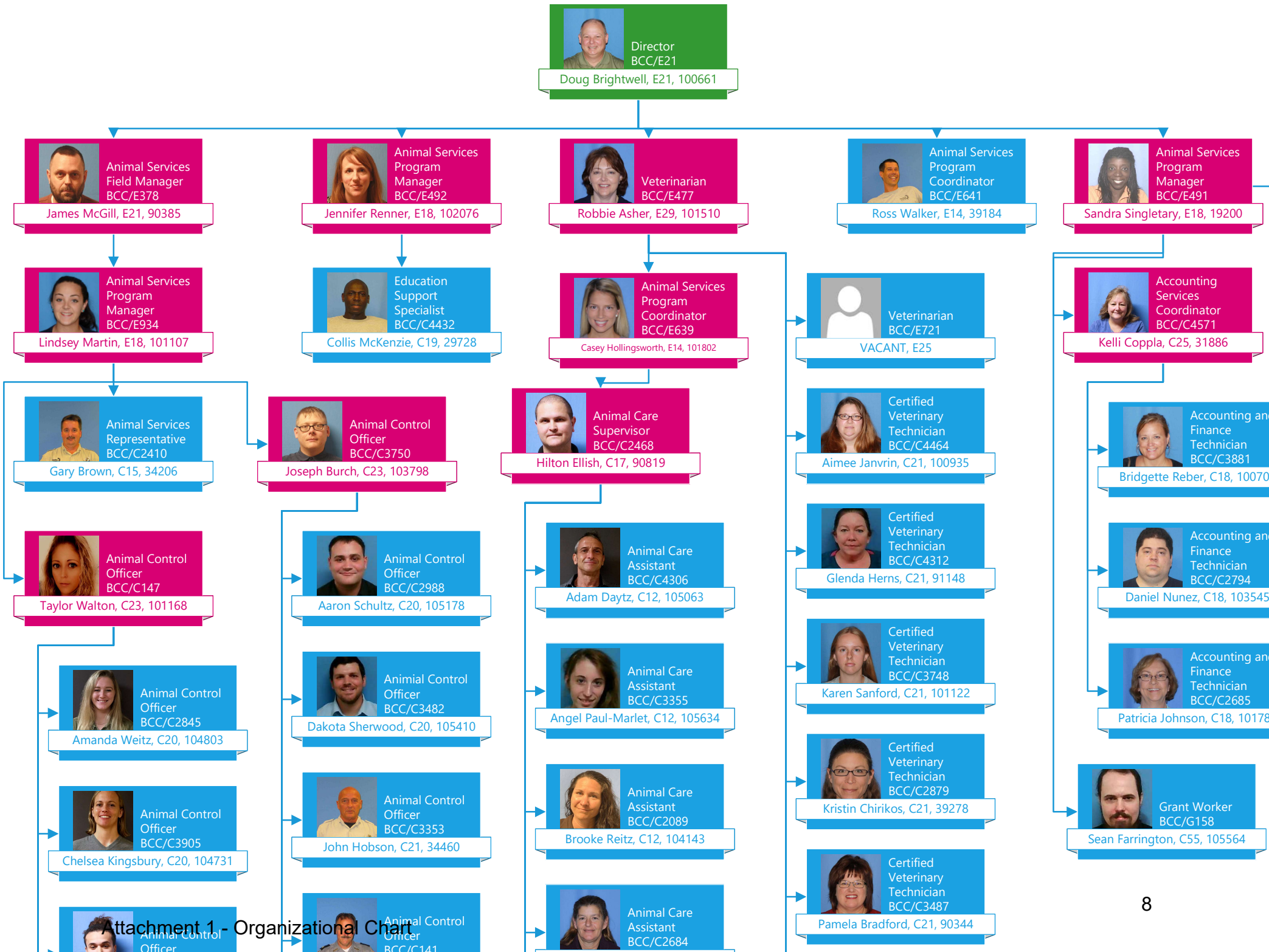
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Attachments:

1. Attachment 1 - Organizational Chart.....Pages 7-8
2. Attachment 2 - Budget ReportsPages 9-11
3. Attachment 3 - Vacancy ReportPage 12
4. Attachment 4 - User Fees Report with Changes.....Pages 13-14
5. Attachment 5 - Fund Forecast.....Page 15
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Attachment 1 - Organizational Chart



Pinellas County
Standard Detail
Fund: 0001 - General Fund

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variances
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	0.00%	
5210001 - FICA Taxes	194,046	196,692	202,396	227,160	220,570	249,820	22,660	9.98%	
5220001 - Retirement Contributions	238,084	275,821	312,278	348,670	347,920	456,010	107,340	30.79%	
5230001 - Hlth,Life,Dntl,Std,Ltd	1,107,241	1,073,550	927,481	1,102,680	998,150	1,187,940	85,260	7.73%	
5110001 - Executive Salaries	752,478	821,340	818,994	897,200	720,780	841,650	(55,550)	-6.19%	
5140001 - Overtime Pay	32,669	42,255	94,757	45,000	45,000	78,000	33,000	73.33%	Increase in stand-by for injured animal pick-ups and calls for assistance to law enforcement and fire dept.
5299992 - Benefits-Contra-Projects	(1,004)	(2,822)	(32,922)	0	0	0	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	393	(15,635)	(96,827)	0	0	0	0	0.00%	
5120001 - Regular Salaries & Wages	1,848,964	1,811,238	1,880,723	2,146,240	2,149,690	2,431,660	285,420	13.30%	
5150001 - One Time COLA Wage Disbursement	0	0	0	69,600	34,800	0	(69,600)	-100.00%	
5540001 - Bks, Pub, Subscrp&Membrshps	3,246	3,556	4,901	4,000	4,000	4,000	0	0.00%	
5410001 - Communication Services	30,205	29,187	31,671	38,980	38,980	27,300	(11,680)	-29.96%	Cell phone stipends moved to Personal Services. Decrease in field cell phone charges.
5410006 - Comm Svcs-Repair & Maint	0	0	0	1,500	1,500	1,500	0	0.00%	
5420001 - Freight	242	535	375	400	400	400	0	0.00%	
5420002 - Postage	67,490	63,530	93,887	80,000	80,000	81,300	1,300	1.63%	Increase in reminder notices/costs
5496521 - Intgv Sv-Fleet-Op & Maint	100,560	105,176	144,240	128,260	128,260	128,260	0	0.00%	
5496522 - Intgv Sv-Flt-Veh Rplcmnt	120,810	115,142	126,020	120,080	120,080	120,080	0	0.00%	
5496551 - Intgv Sv-Risk Financing	201,260	161,070	80,210	82,410	82,410	82,410	0	0.00%	
5510001 - Office Supplies Exp	7,946	8,073	13,241	8,500	8,500	6,500	(2,000)	-23.53%	Decrease in daily operational supplies needed
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	0.00%	
5520001 - Operating Supplies Exp	5,392	1,828	4,583	11,000	11,000	11,000	0	0.00%	
5520006 - Oper. Supplies-Clothing	8,346	15,301	10,991	11,500	11,500	11,500	0	0.00%	
5520007 - Oper. Supplies-Medical	251,196	283,655	240,722	300,000	300,000	250,000	(50,000)	-16.67%	Decrease in medical supplies needed for operating and providing medical attention due to decreased animal population.
5520008 - Oper. Supplies-Food	15,061	15,794	15,084	22,000	22,000	21,000	(1,000)	-4.55%	Decrease in animal food needed due to decreased animal population.
5520099 - PC Purchases under \$1000	12,897	21,050	30,810	0	0	0	0	0.00%	
5529000 - Oper. Supplies-Misc	80,162	115,182	124,688	100,000	100,000	82,700	(17,300)	-17.30%	Decrease in office equipment usage, animal supplies due to decreased animal population.
5520091 - Equipment purchases under \$5,000	0	0	5,940	0	0	0	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	1,137	27,350	27,350	18,460	(8,890)	-32.50%	Per EDM.

5340001 - Other Contractual Svcs	201,916	221,207	180,633	222,000	218,200	234,500	12,500	5.63%	Increase in mail processing service to process and send mailings, credit card processing and fees for merchant services.
5490001 - Othr Current Chgs&Obligat	215	1,938	1,249	12,000	12,000	11,500	(500)	-4.17%	Due to a lower number of cruelty cases investigated.
5490002 - Notaries	0	0	0	500	500	580	80	16.00%	3 renewals needed for FY24.
5490070 - Employee Celebrations & Recognition	0	0	0	830	830	830	0	0.00%	
5470001 - Printing and Binding Exp	19,052	14,601	25,914	19,000	27,166	26,800	7,800	41.05%	Increase in print shop needs: Renewal notices, brochures, adoption packets, shelter service brochures, business cards, adoptions specials, promotion & education information to promote animal safety and adoptions
5310001 - Professional Services	0	0	255	0	0	0	0	0.00%	
5480001 - Promotional Activities Exp	0	2,801	1,373	3,000	3,000	3,000	0	0.00%	
5440001 - Rentals and Leases	0	0	1,165	0	0	0	0	0.00%	
5460001 - Repair&Maintenance Svcs	7,350	8,257	17,597	9,000	9,000	9,000	0	0.00%	
5550001 - Training&Education Costs	9,769	11,374	14,706	13,000	13,000	14,000	1,000	7.69%	Skills certification. Price per person varies per year and depends on who needs continuing education.
5400001 - Travel and Per Diem	0	0	212	12,000	12,000	16,500	4,500	37.50%	Training/education outside of the County.
5400020 - Travel&Per Diem Incnt&Awd	0	0	0	0	0	0	0	0.00%	
5400100 - Transportation Exp	1,863	0	80	0	0	0	0	0.00%	
5400105 - Mileage-Local	292	0	0	0	0	0	0	0.00%	
5400110 - Mileage-Out of Town	693	0	320	0	0	0	0	0.00%	
5400200 - Meals/Per Diem	4,760	308	3,429	0	0	0	0	0.00%	
5400205 - Meals-Taxable	0	0	0	0	0	0	0	0.00%	
5400300 - Hotels/Motels/Lodging	7,803	2,037	3,711	0	0	0	0	0.00%	
5400900 - Travel-Other	585	45	150	0	0	0	0	0.00%	
5620200 - Building-Architect & Eng	170,390	0	0	0	0	0	0	0.00%	
5629000 - Building-Other	6,976	0	0	25,000	25,000	25,000	0	0.00%	
5640001 - Machinery And Equipment	32,190	0	18,599	0	0	0	0	0.00%	
5640099 - PC Purchases over \$1000	12,485	0	0	0	0	0	0	0.00%	
5640300 - Equip-Vehicle&Heavy Equip	0	110,430	0	0	0	0	0	0.00%	
5820001 - Aid To Private Organizatn	0	0	51,095	50,000	50,000	50,000	0	0.00%	
Expenditures Total	5,554,023	5,514,515	5,355,868	6,138,860	5,823,586	6,483,200	344,340	5.61%	

Pinellas County
Standard Detail
Fund: 1011 - Gifts-Animal Welfare Trst

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variences
Expenditures									

5210001 - FICA Taxes	2,178	2,359	866	900	1,320	1,430	530	58.89%
5220001 - Retirement Contributions	2,871	3,453	1,376	1,420	2,020	2,550	1,130	79.58%
5230001 - Hlth,Life,Dntl,Std,Ltd	20,180	20,055	6,387	410	7,820	19,450	19,040	4643.90%
5140001 - Overtime Pay	102	71	123	0	0	0	0	0.00%
5299992 - Benefits-Contra-Projects	(143)	(16)	(49)	0	0	0	0	0.00%
5299991 - Reg Salary&Wgs-Contra-Prj	(196)	(91)	0	0	0	0	0	0.00%
5120001 - Regular Salaries & Wages	32,536	33,680	12,740	13,010	17,230	18,660	5,650	43.43%
5150001 - One Time COLA Wage Disbursement	0	0	0	1,200	600	0	(1,200)	-100.00%
5496551 - Intgv Sv-Risk Financing	590	430	390	530	530	530	0	0.00%
5520001 - Operating Supplies Exp	1,339	1,500	0	20,000	20,000	20,000	0	0.00%
5520007 - Oper. Supplies-Medical	0	0	5,253	10,000	10,000	10,000	0	0.00%
5520008 - Oper. Supplies-Food	0	0	0	10,000	10,000	10,000	0	0.00%
5490001 - Othr Current Chgs&Obligat	0	138	14,996	8,000	8,000	8,000	0	0.00%
5820001 - Aid To Private Organizatn	7,316	55,261	55,113	60,000	60,000	60,000	0	0.00%
5839000 - Other Grants & Aids-Misc	0	0	0	2,000	2,000	2,000	0	0.00%
Expenditures Total	66,772	116,839	97,196	127,470	139,520	152,620	25,150	19.73%

Pinellas County
Standard Detail
Fund: 0001 - General Fund

Revenues

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variances
3464001 - Animal Cntrl&Shelter Fees	233,606	274,176	246,279	256,500	240,000	245,100	(11,400)	-4.44%	Due to only picking up feral cats if injured and decreased animal population leading to fewer fees for adoption/reclaim.
3464015 - Animal Control-Rabies Licensing Fees	3,115,266	3,158,015	3,183,936	3,150,000	3,250,000	3,350,000	200,000	6.35%	Increase in fees.
3699991 - Other Miscellaneous Revenue	25	0	0	0	0	0	0	0.00%	
Revenues Total	3,348,898	3,432,191	3,430,215	3,406,500	3,490,000	3,595,100	188,600	5.54%	

Pinellas County
Standard Detail
Fund: 1011 - Gifts-Animal Welfare Trst

Revenues

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variances
3669991 - Contributions-Other	53,729	77,019	59,591	66,500	42,000	55,000	(11,500)	-17.29%	Reduction in the number of stores participating in cat adoptions and reduced number of cats.
Revenues Total	53,729	77,019	59,591	66,500	42,000	55,000	(11,500)	-17.29%	

PINELLAS COUNTY ANIMAL SERVICES VACANCY REPORT

Position Title	Position Number	Job Number	Grade	Division	Vacancy Date	Grade Minimum	Annual Salary
Certified Veterinary Tech	BCC/C3748	20060	C21	BCC:Animal Services	14-Apr-23	\$ 20.84	\$ 43,347.20
Ani Svcs Rep	BCC/C3209	20044	C15	BCC:Animal Services	31-Dec-12	\$ 16.00	\$ 33,280.00
Ani Cntl Ofcr 1	BCC/C141	20000	C20	BCC:Animal Services	26-May-23	\$ 19.96	\$ 41,516.80

PINELLAS COUNTY ANIMAL SERVICES USER FEE SCHEDULE

Animal Services	FY23 Adopted	FY24 Adopted
I. Impoundment		
I-A. Sterilized (mandatory chip included in reclaim)	\$75.00	\$75.00
I-B. Intact	\$125.00	\$140.00
Option 1 - When unaltered animals are impounded and reclaimed by the owner, an incentive will be		
I-C. Other Reclaim - not domestic cat or dog - each instance	\$50.00	\$50.00
Option 2 - When unaltered animals are impounded and reclaimed by the owner, the owner can opt to		
I-D. Medical Therapy for Impounded / Reclaimed Animals		
I-D-1. Minimum Veterinary Service	\$50.00	\$50.00
I-D-2. Limited Veterinary Service	\$75.00	\$75.00
I-D-3. Extensive Veterinary Service	\$150.00	\$150.00
I-D-4. Emergency Veterinary Service	\$250.00	\$250.00
I-E. Community Cat First Impound (mandatory microchip included)	\$20.00	\$20.00
.		
II. Vaccinations		
II-A. Regular Rabies	\$15.00	\$15.00
II-B. Low Cost Rabies Clinic	\$10.00	\$10.00
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III. Board (per day)	\$15.00	\$15.00
.		
IV. Spay/Neuter		
IV-A. Spay - Dog	\$65.00	\$65.00
IV-B. Spay - Cat	\$50.00	\$50.00
IV-C. Neuter - Dog	\$50.00	\$50.00
IV-D. Neuter - Cat	\$40.00	\$40.00
NOTE: This service is provided upon reclaim		
.		
V. Adoptions		
V-A. Special		
V-A-1. Dog Rate - Special	\$25.00	\$25.00
V-A-2. Cat Rate - Special	\$25.00	\$25.00
V-B. Regular		
V-B-1. Dog Rate - Regular	\$40.00	\$40.00
V-B-2. Six (6) Months or Younger Dogs	\$100.00	\$100.00
V-B-3. Small Breed Dogs	\$100.00	\$100.00
V-B-4. Cat Rate - Regular	\$40.00	\$40.00
V-C. Adoption (other)		
V-B-5. Kittens - Six (6) months or younger	\$50.00	\$50.00
V-C-1. Rate to be determined between \$40 - \$125	\$40.00 - \$125.00	\$40.00 - \$125.00
.		
VI. Licenses		
VI-A. Dog/Cat (1 year license)	\$21.00 (a) (b)	\$21.00 (a) (b)
VI-B. Dog/Cat (3 year license)	\$42.00 (a) (b)	\$42.00 (a) (b)
VI-C. License Late Fee (30 days past due)	\$10.00	\$10.00
VI-D. Duplicate Tag	\$5.00	\$5.00
VI-E. Microchip ID	\$20.00	\$20.00
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(a) - Incentive - Veterinary Clinics and /or agents for the sale and handling of licenses will receive an	(a) Incentive	(a) Incentive
(b) - Incentive - Veterinary Clinics and /or agents for utilizing the online licensing reseller portal to	(b) Incentive	(b) Incentive
(c) - A rebate in-kind for pet owners who elect to have their Non-Sterilized pets Sterilized. Must show	(c) RebateIn-Kind	(c) RebateIn-Kind
.		

PINELLAS COUNTY ANIMAL SERVICES USER FEE SCHEDULE

VII. Other		
VII-A. Euthanasia/Cremation		
VII-A-1. Euthanasia/Cremation (60 lbs. and under)	\$80.00	\$80.00
VII-A-2. Euthanasia/Cremation (over 60 lbs.)	\$120.00	\$120.00
VII-A-3. Euthanasia/Cremation (pocket pets, rabbits, etc.)	\$30.00	\$30.00
VII-B. Cremation Only		
VII-B-1. Cremation Only (60 lbs. and under)	\$50.00	\$50.00
VII-B-2. Cremation Only (over 60 lbs.)	\$70.00	\$70.00
VII-B-3. Cremation Only (pocket pets, rabbits, etc.)	\$20.00	\$20.00
VII-C. Euthanasia Only		
VII-C-1. Euthanasia Only (60 lbs. and under)	\$30.00	\$30.00
VII-C-2. Euthanasia Only (over 60 lbs.)	\$50.00	\$50.00
VII-C-3. Euthanasia Only (pocket pets, rabbits, etc.)	\$10.00	\$10.00
VII-D. Pickup/Delivery of any Animals	\$60.00	\$60.00
VII-E. Guard Dog Annual Registration	\$125.00	\$125.00
VII-F. Dangerous Dog Registration: Includes one inspection annually	\$500.00	\$500.00
VII-G. Pet Dealer & Kennel Permits	\$200.00	\$200.00
VII-H. Hobby Breeder Application	\$30.00	\$30.00
VII-I. Heartworm and Flea Treatment	Market Value	Market Value
VII-J. Owner Surrender	\$75.00	\$75.00
VII-K. Owner Surrender with litter	\$100.00	\$100.00
VII-L. Landlord/Property Surrender Fee - per instance	\$75.00	\$75.00
VII-M. Irresponsible Owner Annual License Surcharge	\$75.00	\$75.00
VII-N. Retail Pet Store Permit		400.00

FY24 Fund Forecast (Animal Welfare Trust - Fund 1011)

FUND 1011	Actual FY21	Actual FY22	Adopted FY23	Estimated FY23	Requested FY24	FORECAST					
						Estimated FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	654,129	615,590	570,330	570,330	481,310	481,310	399,490	307,960	207,260	99,350	(16,160)
Revenues											
Interest Earnings	1,277	(7,657)	1,830	8,500	0	21,659	15,580	10,163	6,840	3,279	(533)
Rents, Surplus, and Refunds	77,019	59,591	66,500	42,000	55,010	59,246	61,497	63,834	66,260	68,778	71,391
Total Revenues	78,296	51,934	68,330	50,500	55,010	80,905	77,077	73,997	73,099	72,056	70,858
% vs prior year		-33.7%	31.6%	-26.1%	8.9%	47.1%	-4.7%	-4.0%	-1.2%	-1.4%	-1.7%
Total Resources	732,425	667,524	638,660	620,830	536,320	562,215	476,567	381,957	280,359	171,406	54,698
Expenditures											
Personal Services	59,510	21,443	16,940	28,990	42,090	43,689	45,044	46,440	47,880	49,364	50,894
Operating Expenses	2,068	20,639	48,530	48,530	48,530	52,267	54,253	56,315	58,455	60,676	62,981
Capital Outlay**	0	0	0	0	0	0	0	0	0	0	0
Grants and Aids	55,261	55,113	62,000	62,000	62,000	66,774	69,311	71,945	74,679	77,517	80,463
Total Expenditures	116,839	97,195	127,470	139,520	152,620	162,730	168,608	174,700	181,013	187,557	194,338
% vs prior year		-16.8%	31.1%	9.5%	9.4%	6.6%	3.6%	3.6%	3.6%	3.6%	3.6%
Ending Fund Balance	615,586	570,329	511,190	481,310	383,700	399,484	307,959	207,257	99,346	(16,151)	(139,641)
Ending Fund Balance as % of Revenues	12.7%	9.1%	13.4%	10.5%	14.3%	20.3%	25.0%	35.7%	73.6%	-446.1%	-50.7%
Total Requirements	732,425	667,524	638,660	620,830	536,320	562,215	476,567	381,957	280,359	171,406	54,698
Revenue minus Expenditures (Not cumulative)	(38,543)	(45,261)	(59,140)	(89,020)	(97,610)	(81,826)	(91,531)	(100,703)	(107,914)	(115,501)	(123,481)

Forecast Assumptions	FY23	FY24	FY25	FY26	FY27	FY28	FY29
REVENUES							
Interest	0.1%	4.5%	3.9%	3.3%	3.3%	3.3%	3.3%
Rents, Surplus, and Refunds	2.8%	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Other Miscellaneous Revenues	2.8%	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
EXPENDITURES							
Personal Services	3.4%	3.8%	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	2.8%	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	2.8%	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Grants and Aids	2.8%	7.7%	3.8%	3.8%	3.8%	3.8%	3.8%

Animal Services

As part of the FY24 Budget development process, a financial analysis stress test was conducted for County Administrator Departments that are not enterprise-funded Departments. As such, the financial and operational impacts were determined for three scenarios:

- 1) Remaining at a flat budget from the FY23 Adopted Budget to the FY24 Proposed Budget.
- 2) Reducing the budget by 3% below the FY23 Adopted Budget.
- 3) Reducing the budget by 5% below the FY23 Adopted Budget.

Items such as grants, and one-time expenditures were not included in these analyses.

For the Animal Services Department, to achieve a flat budget the Department would need to reduce the budget by \$232,490 which would be achieved by limiting supplies which would lead to reduced animal health leading to additional euthanasia.

To achieve a 3% budget reduction, the Department would need to further reduce the budget by an additional \$420,840 which would be achieved by implementing the steps above and eliminating community clinics, capital equipment purchases, heartworm preventative treatments, print shop services (except for licensing postcards), some staff uniform replacement, some car wash maintenance and repair, and some medical and office supplies.

To achieve a 5% budget reduction, the Department would need to further reduce the budget by an additional \$545,807 which would be achieved by taking the steps described above and by eliminating the Trap, Neuter, Vaccine, and Return (TNVR) Program; eliminating one set of license reminders; eliminating reminders for rabies, eliminating prepay services, eliminating employee recognition, eliminating the internal camera system, and eliminating notary services.

It is important to know that these impacts on services and financial scenarios are not recommended at this time. Readers should not assume that the results of these stress tests will be implemented as this is, in fact, not the intention at this time.