

Animal Services

Department Director: Jennifer Renner
OMB Budget Analyst: Ksheera Hegde
OMB Capital Analyst: Gabriella Gonzalez

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.

Budget Summary

All Funds

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Personnel Services	\$4,474,903	\$4,914,930	\$4,769,998	\$5,326,390	\$5,402,800
Operating Expenses	\$1,177,863	\$1,263,696	\$1,402,069	\$1,144,800	\$1,280,020
Capital Outlay	\$27,829	\$7,797	\$0	\$10,000	\$0
Grants and Aids	\$110,926	\$52,998	\$135,842	\$211,760	\$206,000
Reserves	\$0	\$0	\$0	\$597,730	\$479,710
Grand Total	\$5,791,520	\$6,239,420	\$6,307,909	\$7,290,680	\$7,368,530

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	58.5	61.5	58.5	58.5	58.5

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Personnel Services	\$4,453,533	\$4,892,040	\$4,752,742	\$5,301,070	\$5,377,480
Operating Expenses	\$1,177,085	\$1,236,951	\$1,369,626	\$1,114,230	\$1,221,830
Capital Outlay	\$27,829	\$7,797	\$0	\$10,000	\$0
Grants and Aids	\$49,045	\$50,000	\$50,030	\$50,000	\$50,000
Grand Total	\$5,707,491	\$6,186,788	\$6,172,399	\$6,475,300	\$6,649,310

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	57.5	61.0	58.0	58.0	58.0

1011- Gifts-Animal Welfare Trst

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Personnel Services	\$21,370	\$22,889	\$17,256	\$25,320	\$25,320
Operating Expenses	\$778	\$26,745	\$32,442	\$30,570	\$58,190
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$61,881	\$2,998	\$85,812	\$161,760	\$156,000
Reserves	\$0	\$0	\$0	\$597,730	\$479,710
Grand Total	\$84,029	\$52,632	\$135,510	\$815,380	\$719,220

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.0	0.5	0.5	0.5	0.5

Efficiencies and Cost-Saving Measures

• **FY27**

- The department took the following actions in their FY27 budget request:
 - Online Licensing Portal Expansion: Projected annual efficiency of \$62,000. The department's strategic continuation of onboarding county pet license portal users continues to demonstrate exceptional return on investment. Current participation metrics: 79 of 153 veterinary clinics (51.6%) actively utilize the service portal for license transactions. The most notable cost efficiencies resulting from this program are due to savings related to postage, reduced printing of paper license certificates, decreased reliance on third party processing companies, such as Bill2Pay, and the cost associated with officers delivering supplies to clinics.
 - Professional Services Reduction: \$62,000 (93.0%) reduced in Professional Services to account for the filling of a second full-time veterinarian position and transitioning away from contracted relief veterinary service providers.

• **FY26**

- By identifying efficiencies, the department took the following actions in their FY26 budget request:
 - Overtime Reduction: 29.9% decrease in appropriations, managed through an expansion of compensatory time.
 - Medical Services: 5.94% reduction, offset by enhanced capabilities of the upgraded medical facility.

• **FY25**

- The department achieved an overall personnel budget savings of 8.0% primarily attributable to the recruitment of new staff at lower salary levels than prior incumbents with tenure.

Budget Drivers

The Pinellas County Animal Services Budget consists of two funds: the General Fund and the Animal Welfare Trust Fund (AWTF). The General Fund budget increases \$174,000 (2.7%) to \$6.649M. Excluding Reserves, the Animal Welfare Trust Fund (AWTF) increase \$22,000 (10.0%) to \$240,000. The Animal Welfare Trust Fund is supported by revenues which consist of donations to specifically benefit the animals.

General Fund:

Revenues:

Licensing Fee revenues decrease \$100,000 (3.13%) to \$3.100M . The department conducted a 10 year revenue analysis and adjusted FY27 revenue projections based on these averages to include the most accurate estimates. Other factors include residents moving out of the county, animal mortality, and the cyclical nature of 1- and 3-year license renewals. Many pet owners are surrendering their pets due to being unable to afford veterinary care, and license renewals typically occur only when they visit a vet for a rabies vaccine.

Expenditures:

The FY27 General Fund budget increases \$174,000 (2.7%) to \$6.649M. This is due to adding back \$174,000 in Personnel Lapse savings from the FY26 budget, as the negative amount was originally budgeted for a vacant Veterinarian position that has now been filled.

FTE remains flat at 58.0.

Personnel Services increases \$76,410 (1.4%) to \$5.377M. This increase is due to two positions that were reclassified to include a higher salary.

Operating expenses increases \$108,000 (9.7%) to \$1.222M. This is primarily driven by a \$63,000 increase in Medical Operating Supplies and a \$48,000 increase in Miscellaneous Operating Supplies which includes items such as gloves, animal cleaning supplies, cat litter, and license tags. Food Operating Supplies also increased by \$18,000. These increases are due to the rising and inflationary cost of supplies.

Capital Outlay decreases \$10,000 (100.0%) to \$0. This is due to no capital improvement purchases in FY27.

Animal Welfare Trust Fund (AWTF):

The FY27 Animal Welfare Trust Fund budget, excluding Reserves, increases by \$22,000 (10.0%) to \$240,000 in order to cover any potential overages in the General Fund.

The Animal Welfare Trust Fund (AWTF) is supported by revenues from Contributions (\$41,000) which consist of donations to specifically benefit the animals.

Personnel Services stays flat at \$25,000 and FTE remains flat at 0.5.

Operating Expenses increases \$28,000 (90.4%) to \$58,000. This is primarily due to an increase of \$8,000 in Other current charges and Obligations to provide external care needed to maintain the health of shelter animals that extends beyond the services available or provided by the shelter. There is also a \$10,000 inflationary increase in Food Operating Supplies and a \$12,000 inflationary increase in Medical Operating Supplies.

Grants and Aids decreases \$5,800 (3.6%) to \$156,000. This budget account assists low-income citizens in maintaining proper ownership and promoting healthy animals.

Reserves decreases by \$118,000 (19.7%) to \$480,000 as additional appropriation budget was needed to cover expenditures.

FY27 Decision Packages

There are no Decision Packages for FY27.

Summary of Proposed Changes to User Fees for FY27

- The department is requesting an increase in the Minimum Veterinary Services from \$50.00 to \$75.00. This increase is to stay within market range while remaining low cost to citizens.

- The department is requesting an increase in Limited Veterinary Services from \$75.00 to \$125.00. This increase is to stay within market range while remaining low cost to citizens.
- The department is requesting an increase in Extensive Veterinary Services from \$150.00 to \$175.00. This increase is to stay within market range while remaining low cost to citizens.
- The department is requesting an increase in Emergency Veterinary Services from \$250.00 to \$300.00. This increase is to stay within market range while remaining low cost to citizens.
- The department is requesting an increase in Regular Dog Adoption fees from \$40.00 to \$50.00. This increase is staying within market range while remaining low cost to citizens.
- The department is requesting an increase in one-year dog/cat license from \$23.00 to \$24.00 (expected to generate an additional \$76,400 of revenue) and an increase in three-year dog/cat license from \$46.00 to \$48.00 (expected to generate an additional \$152,418 of revenue). This is an incremental increase to keep pace with market rates.
- The department is adding an Electronic Service Convenience Fee for credit/debit cards transactions. This fee will pay the cost of the transaction charged by the vendor, with no additional revenue generated to the county. Currently, the department pays transaction fees when citizens use their credit/debit cards for license renewals.

Please refer to Attachment 6 for further details.

CIP Budget Drivers

- Governmental projects in the Capital Improvement Program are scheduled for discussion at the June 12th Budget Information Session

Department Context and Considerations

- Departments provide operational and environmental context from their development of the FY27 budget.

FY26 Accomplishments

- Collaborated with the Communications Department to promote adoptions through the K9 & Commissioners initiative that directly led to 20 adoptions, more than 200,000 views on social media and more than 400 people visiting the Pinellas.gov/dogs webpage.
- Conducted more than 10,000 Animal Control field visits to educate pet owners on responsible pet ownership and protect public safety and animal welfare.
- Expanded access to veterinary care for nearly 1,000 pets through the voucher program with increased funding and emphasis on spays and neuters.
- Modernized and strengthened Chapter 14 animal welfare ordinance to better protect animals, pet owners, and consumers in the county.

Work Plan

- The department does not have any Work Plans in progress at this time.

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Active Licenses: Canine and Feline	Count	205,712	197,666	210,000	200,000
Animal Bite Investigations	Count	2,215	2,350	2,108	2,100
Cruelty/Neglect Investigations	Count	2,719	1,960	2,846	2,100
Field Calls by Animal Control Officers	Count	12,083	10,959	11,855	11,500
Forensic Exams	Count	49	42	33	33
Live Release Rate	Percent	80.8%	84.9%	88.0%	88.0%
Overall Customer Satisfaction	Percent	95.3%	95.3%	85.0%	90.0%
Pets Served at Mobile Low:Cost Community Clinics	Count			200	200
Reunification Rate: Canine	Percent	41.3%	43.8%	50.0%	50.0%
Reunification Rate: Feline	Percent	6.0%	7.8%	7.0%	7.0%
Surgeries Provided	Count	2,116	2,041	1,844	2,200
Technician Exams	Count	43,967	48,691	46,416	47,000
Volunteer Hours Contributed	Hours	17,980.80	17,116.20	28,000.00	20,000.00

Budget Summary by Program and Fund

Animal Shelter

Shelter operations to provide animal intake, adoption, reunification, and rabies licensing and control. Includes 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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
General Fund	\$2,824,790	\$3,213,231	\$2,951,978	\$3,214,350	\$3,265,950
Gifts-Animal Welfare Trst	\$84,079	\$49,632	\$123,565	\$205,150	\$211,510
Grand Total	\$2,908,869	\$3,262,863	\$3,075,543	\$3,419,500	\$3,477,460

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	31.5	33.5	30.5	30.5	31.5

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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
General Fund	\$1,812,572	\$1,958,278	\$2,062,474	\$1,986,410	\$2,006,120
Grand Total	\$1,812,572	\$1,958,278	\$2,062,474	\$1,986,410	\$2,006,120

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	18.0	19.0	19.0	19.0	18.0

Veterinary 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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
General Fund	\$1,070,130	\$1,015,280	\$1,157,947	\$1,274,540	\$1,377,240
Gifts-Animal Welfare Trst	(\$50)	\$3,000	\$11,945	\$12,500	\$28,000
Grand Total	\$1,070,080	\$1,018,280	\$1,169,892	\$1,287,040	\$1,405,240

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	9.0	9.0	9.0	9.0	9.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Gifts-Animal Welfare Trst	\$0	\$0	\$0	\$597,730	\$479,710
Grand Total	\$0	\$0	\$0	\$597,730	\$479,710

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Attachments:

1. Organizational Chart (pg.7)
2. FY27 PCAS Budget Request by Fund - Revenues (pgs.8-9)
3. FY27 PCAS Budget Request by Fund - Expenditures (pgs.10-12)
4. Budget Reduction Scenarios (pg.13-15)
5. Vacancy Report (pg.16)
6. User Fees (pg.17)
7. Budget Submittal Memo (pgs.18-25)

Animal Services												
General Fund 0001, Cost Center 211010												
Revenues	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
3464001 - Animal Cntrl&Shelter Fees	209,408	168,027	160,514	179,316	173,850	173,850	166,700	(12,616)	-7.0%	(7,150)	-4.11%	There has been a decrease in impound fees due to Free Ride Home and a decrease in adoption fees as they are sometimes waived.
3464015 - Animal Control- Rabies Licensing Fees	3,439,063	3,177,532	3,110,930	3,242,508	3,200,130	3,200,130	3,100,000	(142,508)	-4.4%	(100,130)	-3.13%	This projection followed a ten-year analysis (FY17-FY26) of licensing trends which led to setting a realistic and achievable revenue target. This projection also incorporates cyclical fluctuations in one-year and three-year license purchases.
3489331 - Animal Control Surcharge	1,024	1,057	1,769	1,283	830	830	790	(493)	-38.4%	(40)	-4.82%	Officers providing more training on ordinances to citizens before they hand out citations.
Revenues Total	3,649,494	3,346,616	3,273,213	3,423,108	3,374,810	3,374,810	3,267,490	(155,618)	-4.5%	(107,320)	-3.18%	

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

Attachment 2

Revenues

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Request	Budget to Budget Change	Budget to Budget % Change
2710201 - FB-Unrsv-Cntywide-Beg	539,851	(179,098)	(77,915)	753,630	757,360	3,730	0.49%
2810001 - Fund Balance-Restricted	30,474	779,896	857,812	0	0	0	0.00%
3342001 - State Grant-Public Safety	0	15,000	0	0	0	0	0.00%
3611001 - Interest On Investments	0	0	0	19,000	14,250	(4,750)	-25.00%
3611210 - Interest-Cash Pools	5,539	237	0	0	0	0	0.00%
3611700 - Interest-Short-Term Investments	5,850	15,521	14,028	0	0	0	0.00%
3611800 - Interest-Securities	8,294	18,201	20,695	0	0	0	0.00%
3613001 - Net Inc/Dec In Fair Value	2,663	11,908	(272)	0	0	0	0.00%
3669991 - Contributions-Other	89,628	161,863	177,860	42,750	40,610	(2,140)	-5.01%
3699381 - Other Revenue - Animal Services	2,529	9,000	1,114	0	0	0	0.00%
3322010 - Other Financial Assistance-Fed-CARES	0	0	0	0	0	0	0.00%
Revenues Total	684,827	832,528	993,322	815,380	812,220	(3,160)	-0.39%

Animal Services

General Fund 0001, Cost Center 211010

Expenditures	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average % Change	FY27 vs. Average % Change	Budget to Budget % Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	765,454	762,294	720,446	749,398	854,930	863,490	114,092	15.2%	8,560	1.00%	This increase is due to reclassifying 1 position (Accounting Manager to Department Administrative Manager a) from Classified to Exempt and the increase in salary for the Vet position.
5120001 - Regular Salaries & Wages	2,133,553	2,308,005	2,274,195	2,238,584	2,574,320	2,502,790	264,206	11.8%	(71,530)	-2.78%	This decrease is due to hiring vacant positions at a lower salary.
5120010 - Personnel Attrition Savings	0	0	0	0	(174,010)	0	0	0.0%	174,010	100.00%	This reduction is due to the Veterinarian position being filled.
5130001 - Other Salaries And Wages	0	59,199	12,792	23,997	0	0	(23,997)	-100.0%	0	0.00%	
5140001 - Overtime Pay	78,826	101,605	316,422	165,618	82,000	81,000	(84,618)	-51.1%	(1,000)	-1.22%	Overtime pay for Animal Shelter staff due to increased work loads during peak times, Field Enforcement staff as ACO positions received upgrades/career paths and includes picking up injured stray animals.
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	-	0	0.00%	
5210001 - FICA Taxes	222,810	237,270	245,315	235,132	261,660	256,680	21,548	9.2%	(4,980)	-1.90%	
5220001 - Retirement Contributions	370,901	441,317	460,236	424,151	501,610	476,700	52,549	12.4%	(24,910)	-4.97%	
5230001 - Hlth Life,Dntl,Std, Ltd	954,208	1,105,743	1,017,171	1,025,708	1,200,560	1,196,820	171,112	16.7%	(3,740)	-0.31%	
5299991 - Reg Salary&Wgs- Contra-Prj	(52,756)	(95,145)	(227,719)	(125,207)	0	0	125,207	-100.0%	0	0.00%	
5299992 - Benefits-Contra-Projects	(19,464)	(28,248)	(66,117)	(37,943)	0	0	37,943	-100.0%	0	0.00%	
5310001 - Professional Services	0	20,755	89,858	36,871	32,400	5,500	(31,371)	-85.1%	26,900	-83.02%	This is for a Relief Doctor if the shelter doctors are not available and \$500 for County Attorney pay, investigations for hearings. If the Shelter Vet's are unavailable, the dept would need to rely on Relief Vet's. This decrease is due to filling the inhouse Vet position.
5340001 - Other Contractual Svcs	184,318	153,601	173,849	170,589	198,690	209,590	39,001	22.9%	10,900	5.49%	Catalis Charges - Rabies Licensing Data processing \$64,000, Faithful Friends Crematory Contract \$30,000, Mid Florida Armor - Security Transport \$6,050, BOA Merchant - Merchant Fees \$30,000, TC Delivers - scrubbing Rabies Data \$2,000, Misc Charges ie security cameras, medical equipment \$24,040 and \$2,680 for Necropsies.
5400001 - Travel and Per Diem	17,243	14,945	4,641	12,276	9,000	5,500	(6,776)	-55.2%	(3,500)	-38.89%	Travel for meetings, conferences & training. 6-8 FTE to FAAPP (FACA) conference, 4 FTE to VMX conference, 7 FTE to ACO school and additional training. This decrease is due to more training opportunities being available online.
5410001 - Communication Services	34,689	30,920	24,591	30,067	36,220	36,920	6,853	22.8%	700	1.93%	\$10,000 for after hours answering services, \$1,180 for the Veterinary cell phone stipend, \$1,440 for the enforcement staff cell phone stipend, \$6,300 for the shelter staff cell phone stipend and \$18,000 for 18 iPhone & Standby phone includes data cards for computers.
5410006 - Comm Svcs- Repair & Maint	0	175	5,018	1,731	1,500	190	(1,541)	-89.0%	(1,310)	-87.33%	Repair and maintenance for radios and dispatch equipment.
5420001 - Freight	587	51	17	218	200	100	(118)	-54.2%	(100)	-50.00%	Clerk's Freight Charges for License Renewals.
5420002 - Postage	95,672	110,856	58,830	88,453	103,800	103,450	14,997	17.0%	350	-0.34%	\$88,000 for Bulk Mail - Reminder & Renewal Notices & Permit Fees 30567 & BRM 1047 and \$2,000 for Citations mailed out.
5420003 - Freight & Postage Services	0	12	0	4	0	0	(4)	-100.0%	0	0.00%	
5440001 - Rentals and Leases	800	2,895	607	1,434	0	4,000	2,566	179.0%	4,000	100.00%	Lease for Dishwasher.
5460001 - Repair&Maintenance Svcs	5,943	4,691	9,874	6,836	2,000	8,000	1,164	17.0%	6,000	300.00%	Shelter repairs & Maintenance - ie. Camera / Surveillance system, Dish WasherCar Wash, Washer & Dryer, Printers
5470001 - Printing and Binding Exp	22,185	22,674	13,092	19,317	22,500	19,350	33	0.2%	(3,150)	-14.00%	\$1,340 for handouts for enforcement; door hanger distribution, Point of Sales of puppies and cats. \$10 for surgery instructions, flyers needed for vet program. \$18,000 for printing of renewal notices, brochures, adoption packets, shelter service brochures, business cards, adoptions specials, promotion & education information to promote animal safety and adoptions (see postage for related expenses to send these items).
5480001 - Promotional Activities Exp	2,105	2,268	1,796	2,056	3,500	1,500	(556)	-27.0%	(2,000)	-57.14%	Activities include Facebook boosts and adoption events.

5490001 - Othr Current Chgs&Obligat	13,570	7,723	22,295	14,530	13,000	19,500	4,970	34.2%	6,500	50.00%	External care needed to maintain the health of shelter animals that extends beyond services available or provided by the shelter. This decrease is due to having both Veterinarian positions being filled and the dept should be able to handle animal care.
5490002 - Notaries	113	113	0	75	2,000	80	5	6.2%	(1,920)	-96.00%	Notary services.
5490060 - Incentives & Awards	0	0	386	129	0	0	(129)	-100.0%	0	0.00%	
5490070 - Employee Celebrations & Recognition	830	1,850	1,377	1,352	1,760	1,760	408	30.2%	0	0.00%	Employee Recognition - \$30 per FTE x 58.5 FTE.
5496521 - Intgv Sv-Fleet-Op & Maint	136,402	141,497	120,361	132,753	136,670	143,500	10,747	8.1%	6,830	5.00%	Fleet Operations and Maintenance Plan.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	120,080	137,620	219,620	159,107	63,670	63,670	(95,437)	-60.0%	0	0.00%	Vehicle Replacement Program.
5496551 - Intgv Sv-Risk Financing	82,410	185,200	132,000	133,203	131,050	131,050	(2,153)	-1.6%	0	0.00%	Risk Cost Allocation Plan.
5510001 - Office Supplies Exp	11,954	9,771	3,735	8,487	10,000	12,000	3,513	41.4%	2,000	20.00%	Daily operational supplies to cover all departments (Shelter, Medical, Enforcement). Increased cost of supplies.
5520001 - Operating Supplies Exp	2,915	14,201	2,512	6,543	5,000	4,000	(2,543)	-38.9%	(1,000)	-20.00%	Supplies (i.e., pet gates, feline towers, shelter toys for animals, dog slip leads, veterinary services & supplies, dog beds for animal shelter, etc.)
5520006 - Oper. Supplies-Clothing	14,140	6,044	16,370	12,185	13,500	12,160	(25)	-0.2%	(1,340)	-9.93%	Uniforms for shelter staff, medical staff and field enforcement staff.
5520007 - Oper. Supplies-Medical	231,045	210,428	229,588	223,687	174,850	238,020	14,333	6.4%	63,170	36.13%	Medical supplies needed for operating and providing medical attention to animals; increase anticipated as we will be taking in injured strays. includes Airgas Oxygen, Trilogy Med Waste. Medical supplies have increased in cost.
5520008 - Oper. Supplies-Food	27,041	31,595	45,285	34,640	25,000	43,000	8,360	24.1%	18,000	72.00%	Food for animals in shelter. Food prices have increased in cost.
5520098 - PC Purchases under \$5,000	29,890	23,656	29,464	27,670	29,300	10,000	(17,670)	-63.9%	(19,300)	-65.87%	Computer replacement plan.
5529000 - Oper. Supplies-Misc	128,223	93,491	151,846	124,520	89,970	137,580	13,060	10.5%	47,610	52.92%	Miscellaneous supplies includ (Mine & Mills)Cat litter, (Ketchum) Licenses tags (new), Pride - cleaning supplies, (Misc) crematory bags, dog waste bags, dog leashes for reclaimed dogs, scanners (St. Pete Paper Co) cardboard carriers for cats and cardboard dens for cats, gloves, thermal paper, notebooks, gloves, thermal printer paper, pens, notebooks, carry cases, ink for mobile printers. Increased cost of supplies.
5540001 - Bks, Pub, Subscrp&Membsh ps	3,794	2,861	2,598	3,084	2,650	4,160	1,076	34.9%	1,510	56.98%	FAPPA Florida Animal Protection and Advocacy Association, NACA - National Animal Control Association, AAWA - The Association of Animal Welfare Advancement, FVTA - Florida Veterinary Technician Association - AVMA - American Veterinary Medical Group Association, Pinellas Animal Foundation FVMA , AVMA , PCVMA & other memberships required for the Veterinarians.
5550001 - Training&Education Costs	11,136	3,785	10,016	8,312	6,000	7,250	(1,062)	-12.8%	1,250	20.83%	State Animal Control Conference & other certifications as needed for job - ie cruelty investigating, chemical capture, Euthanasia certification, ACO certification and various other certifications and Registration only FVMA & VMX for Veterinarian CE hours.
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	-	0	0.00%	
5629000 - Building-Other	0	0	0	0	10,000	0	0	-	(10,000)	-100.00%	
5640001 - Machinery And Equipment	27,829	7,797	0	11,875	0	0	(11,875)	-100.0%	0	0.00%	
5640300 - Equip-Vehicle&Heavy Equip	0	0	0	0	0	0	0	-	0	0.00%	
5820001 - Aid To Private Organizatn	49,045	50,000	50,030	49,692	50,000	50,000	308	0.6%	0	0.00%	Approved FY22 decision package (DP AUTO214) for funding MEOOW Now and other non-profit organizations or individuals for the specific purpose of having community cats in Pinellas County sterilized, rabies vaccinated, and ear tipped to be in compliance with county ordinances.
Expenditures Total	5,707,491	6,186,788	6,172,399	6,022,226	6,475,300	6,649,310	627,084	10.4%	174,010	2.69%	This is due to adding back in \$174,010 for Personnel Lapse from FY26 as the Vet position is no longer vacant.

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

Attachment 3

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5120001 - Regular Salaries & Wages	17,972	18,979	14,113	20,770	20,520	(250)	-1.20%	
5140001 - Overtime Pay	0	130	816	0	0	0	0.00%	
5210001 - FICA Taxes	1,375	1,462	1,142	1,590	1,570	(20)	-1.26%	
5220001 - Retirement Contributions	2,152	2,556	2,037	2,960	2,840	(120)	-4.05%	
5230001 - Hlth,Life,Dntl,Std,Ltd	13	14	10	0	390	390	100.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(117)	(216)	(729)	0	0	0	0.00%	
5299992 - Benefits-Contra-Projects	(25)	(34)	(133)	0	0	0	0.00%	
5490001 - Othr Current Chgs&Obligat	0	21,049	11,945	2,500	8,000	5,500	220.00%	External care needed to maintain the health of shelter animals that extends beyond the services available or provided by the shelter.
5490060 - Incentives & Awards	0	1,020	0	0	0	0	0.00%	
5496551 - Intgv Sv-Risk Financing	530	460	200	190	190	0	0.00%	
5520001 - Operating Supplies Exp	298	2,527	20,297	10,000	10,000	0	0.00%	
5520007 - Oper. Supplies-Medical	(50)	1,688	0	7,880	20,000	12,120	153.81%	Medical supplies necessary for the care of the shelter animals. Medical supplies have increased in cost.
5520008 - Oper. Supplies-Food	0	0	0	10,000	20,000	10,000	100.00%	Food supplies necessary for the shelter animals. Food supplies have also increased in cost.
5820001 - Aid To Private Organizatn	57,709	71,389	85,812	150,000	150,000	0	0.00%	
5830001 - Other Grants And Aids	0	0	0	0	0	0	0.00%	
5839000 - Other Grants & Aids-Misc	4,172	(68,391)	0	11,760	6,000	(5,760)	-48.98%	
5995000 - Reserve-Contingencies	0	0	0	73,380	64,730	(8,650)	-11.79%	
5996000 - Reserve-Fund Balance	0	0	0	154,920	136,650	(18,270)	-11.79%	
5997000 - Reserve-Future Years	0	0	0	369,430	278,330	(91,100)	-24.66%	
Expenditures Total	84,029	52,632	135,510	815,380	719,220	(96,160)	-11.79%	

Animal Services - Service Reduction Scenarios:

General Fund– 3% Scenario \$194,259.00

The department submitted potential reductions in the amount of \$194,259, reducing the departmental budget from \$6,475,300 to \$6,281,050 for a 3% reduction. To achieve this 3% reduction, two positions were eliminated, and veterinary medical supplies were reduced.

- **Position Eliminations:** Two Positions, Animal Services Facilities Coordinator (BCC/C4587) and one Animal Control Officer 1 (BCC/C4095) position would need to be eliminated to meet the 3% reduction scenario for a total savings of \$192,943.93.

The elimination of the department's Facility Coordinator position would result in a critical gap in facility maintenance and repairs which is essential to maintain regulatory compliance and mitigate risk. This position coordinates building maintenance, repairs, contractor access, and safety systems, such as HVAC, drainage, security cameras, and fire suppression. During disasters, this position is critical and assists with planning, staging areas, and ensuring all resources are delivered accordingly. Cutting this position will undermine the department's continuity of operations and disaster readiness.

In addition, the elimination of one Animal Control Officer 1 position will reduce the department's ability to respond to public safety and animal welfare concerns in the field. This will impact response time, shift the workload to remaining officers, increase overtime usage, and contribute to burnout and employee turnover within the department since an officer is on standby 365/24/7. Animal Control Officers are the department's front-line response team for dangerous dog investigations, bite incidents, injured animals, and cruelty/neglect cases, directly supporting law enforcement. Officers also offer critical support during disasters, by transporting pets for Special Needs residents, staffing Pet-Friendly Shelters, and managing post-storm animal rescue and transport. Eliminating this position would negatively impact daily operations and disaster readiness.

- **Veterinary Medical Supplies:** 0.66% reduction (\$1,315.07), from \$200,370.00 to \$199,054.93

This reduction in the 3% scenario targets veterinary medical supply expenditures that support all medical interventions for shelter animals. This reduction could be mitigated through strategic utilization of the Animal Welfare Trust Fund for medical cases beyond our operational scope.

General Fund – 5% Scenario \$324,797.82

The department submitted potential reductions in the amount of \$324,797.82 reducing the departmental budget 5% from \$6,475,300 to \$6,151,535. This scenario incorporates all 3% reduction strategies detailed above (\$194,259) plus additional reductions totaling \$131,853.89 achieved primarily through the elimination of one Program Manager position.

- **Position Elimination:** Program Manager (BCC/E4941) Total Savings: \$131,853.89
This position is scheduled for vacancy due to retirement in FY27, with the employee currently participating in the Deferred Retirement Option Program (DROP). The elimination of this supervisory position would create operational strain on remaining management staff who would be required to absorb the position's role and responsibilities. It would also reduce career growth opportunities within the department, which may impact retention and compromise supervisory effectiveness by increasing management's direct reports. This position is also critical to ensure adequate staffing and leadership at offsite Pet-Friendly Shelters during disasters. Eliminating this position will impact the department's continuity of operations and disaster readiness.

Service Reduction Scenario at 3%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	211010	1241		\$ 118,322.94	Elimination of position BCC/C4587 - would place a critical gap in the facility maintenance, and repair work associated with safety and regulatory compliance of the entire shelter & medical buildings. Supervision of non-County vendors and contractors and other duties, such as asset management and safety requirements for all employees including ID badge management and access, fleet safety inspections, scheduled maintenance of vehicles and certifications would need to be absorbed by other employees.
0001	211010	1242		\$ 74,620.99	Elimination of position BCC4095 - would be an operational loss, and creates slower response times in the field responding to sick or injured animals, nuisance calls, animal bite investigations, and other resident concerns. A staff reduction in this department will increase the workload per officer and can increase overtime usage since officers are on standby 24/7/365.
0001	211010	1246		\$ 1,315.07	Reduced medical supplies - The shelter would not be able to provide specialized medications for animals in need, which will lead to on Animal Welfare Trust Funds and could also reduce the department's life-saving capabilities.
Total				\$ 194,259.00	

Service Reduction Scenario at 5%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	211010	1241		\$ 118,322.94	Elimination of position BCC/C4587 - would place a critical gap in the facility maintenance, and repair work associated with safety and regulatory compliance of the entire shelter & medical buildings. Supervision of non-County vendors and contractors and other duties, such as asset management and safety requirements for all employees including ID badge management and access, fleet safety inspections, scheduled maintenance of vehicles and certifications would need to be absorbed by other employees.
0001	211010	1242		\$ 74,620.99	Elimination of position BCC4095 - would be an operational loss, and creates slower response times in the field responding to sick or injured animals, nuisance calls, animal bite investigations, and other resident concerns. A staff reduction in this department will increase the workload per officer and can increase overtime usage since officers are on standby 24/7/365.
0001	211010	1241		\$ 131,853.89	Elimination of position BCC/E491 - This position is vital for maintaining citizen relationships/animal welfare and operational continuity. The potential decrease in team morale and productivity could outweigh the short-term financial savings since the remaining managers will be required to absorb this position's responsibilities.
Total				\$ 324,797.82	

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Minimum	Mid Value	Grade Maximum
Ani Care Asst	BCC/C2410	20030	C13	BCC:Animal Services	BCC:Animal Services		Classified	N			18.36	21.55	24.74
Ani Cntl Ofcr 1	BCC/C2846	20000	C20	BCC:Animal Services	BCC:Animal Services		Classified	N			21.08	27.39	33.71

*Vacancy Report as of 5/18/2026

Department	Modification	FY26 Adopted	FY27 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Animal Services	Increase I-D-1. Minimum Veterinary Service. Price increase of \$25.00 to stay within market range while still remaining low cost	\$50.00	\$75.00	75	To stay within the market range and cover supplies and remain low cost	50.0%
	Increase I-D-2. Limited Veterinary Service. Price increase of \$50.00 to stay within market range while still remaining low cost	\$75.00	\$125.00	125	To stay within the market range and cover supplies and remain low cost	66.7%
	Increase I-D-3. Extensive Veterinary Service. Price increase of \$25.00 to stay within market range while still remaining low cost	\$150.00	\$175.00	175	To stay within the market range and cover supplies and remain low cost	16.7%
	Increase I-D-4. Emergency Veterinary Service. Price increase of \$50.00 to stay within market range while still remaining low cost	\$250.00	\$300.00	300	To stay within the market range and cover supplies and remain low cost	20.0%
	Increase V-B-1. Dog Rate - Regular. Price increase of \$10.00 to stay within market range while still remaining low cost. Price to include 6 months heartworm prevention	\$40.00	\$50.00	50	To stay within the market range and cover supplies and remain low cost	25.0%
	Increase VI-A. Dog/Cat (1 year license)	\$23.00 (a) (b)	\$24.00 (a) (b)	15,482	Fee increased \$1.00 to stay within market pricing	4.5%
	Increase VI-B. Dog/Cat (3 year license)	\$46.00 (a) (b)	\$48.00 (a) (b)	28,468	Increase fee by \$2.00 to stay within market pricing.	4.5%
	Add VII - O - Electronic Service Convenience Fee. Actual cost per vendor agreement		0	20,000	The fee paid by PCAS to accept credit cards/debit cards	0.0%



Date: February 27, 2026

To: To Barry Burton, County Administrator, Office of County Administration

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Jennifer Renner, Director, Animal Services

Subject: Annual Budget Submission for Fiscal Year 2027 (FY27)

Statement of Submission

Please find attached Animal Services annual budget submission for the upcoming fiscal year. As part of this budget submission, Animal Services affirms all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

1. Budget Request Overview

- **By Department:** \$ 6,475,300
 - **By Fund:**
 - 0001: \$6,475,300

2. FY27 Flat Budget Calculation(s)

The flat budget target agreed upon by Animal Services and OMB is \$6,475,300. There is no difference between this amount and the FY26 Adopted Budget, apart from the deliberate removal of the Animal Welfare Trust Fund from this calculation, as it is funded through philanthropic donations and therefore exempt from flat budget requirements.

To reach a flat budget, the department reviewed FY23-FY25 expenditure averages across all line items, ensuring the proposed reductions were both fiscally responsible and operationally sustainable. The following strategic adjustments were implemented:

- **Professional Services:** 93% reduction (\$65,387.50), declining from \$70,387.50 in FY26 to \$5,000 in FY27. This substantial cost savings reflects the successful recruitment of a second permanent veterinarian, eliminating the necessity for contracted relief veterinary services previously billed at hourly rates of \$100-150.
- **Medical Supplies:** 5% reduction below the three-year average baseline from \$219,011 to \$207,850. The Animal Welfare Trust Fund provides supplemental capacity for medical interventions exceeding the scope of routine shelter operations, including complex surgeries, extended hospitalization, and specialized treatments to enhance positive outcomes without compromising the General Fund budget.
- **Personnel:** Decreases reflect attrition savings realized through hiring replacement staff at entry-level compensation rates following retirement or resignation of tenured employees. In addition, the department is downgrading one position from Animal Services Representative (C15) to Animal Care Assistant (C13) and filling it at the entry level salary. This realignment recognizes the critical need for additional animal care staff to address strained capacity for care, reduce excessive workloads on the kennel team, maintain a healthier and safer shelter environment, and support positive outcomes for impounded animals.

3. Revenue Sources for Expenditures

The department projects total revenue of \$3,274,680 across three revenue accounts, providing cost recovery that offsets 50.6% of total departmental expenditures. This cost recovery rate demonstrates the department's commitment to revenue generation while maintaining accessible, community-focused services.

- **Pet Licensing Revenue** \$3,100,000 (94.7% of total revenue)

Pet licensing revenue projections have been conservatively estimated at \$3,100,000 representing a reduction of \$100,310 from the FY26 projections of \$3,200,130. This adjustment followed a ten-year analysis (FY17-FY26) of licensing trends which led to setting a realistic and achievable revenue target. This projection also incorporates cyclical fluctuations in one-year and three-year license purchases.

- Animal Control and Shelter Fees:** \$173,850 (5.3% of total revenue)
 Revenue for Animal Control and Shelter fees remain stable, reflecting the successful implementation of population management initiatives designed to reduce shelter capacity and overall length of stay, such as offering fee waivers for first time impoundments, adoption promotions, and financial hardship accommodations to ensure equitable community access to our services in support of the department's mission.
- Animal Control Surcharge:** \$830 (0.03% of total revenue)
 The final revenue account, Animal Control Surcharge, is a statutory processing fee assessed on each animal control citation processed through the Clerk of the Circuit Court.

Fund #	Fund Name	Center #	Account #	Account Name	Pgm #	Program Name	Project #	FY26 Budget	FY26 Projected @ 100%	FY27		FY27 Budget @ 100%	User Fee (Yes/No)	Grant (Yes/No)
										# of units	\$ per unit			
0001	General	100200	3464001	Animal Control & Shelter Fees	1241	Animal Shelter		173,850	\$ 173,850.00	N/A	N/A	\$ 173,850.00	Yes	No
0001	General	100200	3464015	Animal Control - Rabies License Fe	1241	Animal Shelter		3,200,130	\$ 3,200,130.00	N/A	N/A	\$ 3,100,000.00	Yes	No
0001	General	100200	3489331	Animal Control Surcharge	9850	Clerk of the Circuit Court		830	\$ 830.00	N/A	N/A	\$ 830.00	No	No

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- Impact of Flat Budget:** A flat budget does not accommodate for inflation pressure on critical operational expenditures, such as veterinary medical supply costs, pet food, and other contractual services necessary to maintain current service standards. Additionally, the inherently unpredictable operational demands of an open-intake animal shelter, including seasonal fluctuations, infectious disease outbreak management, and emergency response during natural disasters or large-scale seizure and custody cases, creates significant volatility in forecasting precise annual budget parameters.
- Impact of New Initiatives:** Innovative population management strategies demonstrate the department's commitment to progressive, evidence-based

animal welfare practices balancing fiscal responsibility with community needs. These initiatives include the "Free Ride Home" program, offering first-time impoundment fee waivers, financial hardship fee waivers, and periodic fee-reduced or fee-waived adoption promotions. These programs collectively optimize shelter capacity, reduce length of stay, and increase positive outcomes. They also generate pet licensing compliance and revenue, cultivate community trust, encourage responsible pet ownership, and contribute to protecting public health long-term.

- **Other Implications:** The department maintains continuous monitoring of key performance metrics, including intake volume, length of stay, live release rates, customer satisfaction, and budget monitoring. This ensures proactive identification of challenges, enabling timely resource allocation and corrective action planning.

5. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27**

- The department took the following actions to their FY27 budget request to submit a flat budget

- **Professional Services Reduction:** 93% reduction (\$65,387.50) from \$70,387.50 to \$5,000 to account for the recruitment of a second full-time veterinarian and transition away from relief veterinary service providers contracted at hourly rates of \$100-150.
- **Online Licensing Portal Expansion:** Projected annual efficiency of \$61,585.38

The department's strategic continuation of onboarding county pet license portal users continues to demonstrate exceptional return on investment. Current participation metrics: 79 of 153 veterinary clinics (51.6% adoption rate) actively utilize the service portal for license transactions. The most notable cost efficiencies resulting from this program are due to savings related to postage, reduced printing of paper license certificates, decreased reliance on third party processing companies, like Bill2Pay, and the cost associated with officers delivering supplies to clinics.

- **FY26**

- The department took the following actions in the FY26 budget
 - **Overtime Reduction:** 29.9% decrease in appropriations, managed through an expansion of compensatory time.
 - **Medical Services:** 5.94% reduction, offset by enhanced capabilities of the upgraded medical facility.

- **FY25**

- The Department achieved an overall personnel budget savings of 8% primarily attributable to the recruitment of new staff at lower salary levels than prior incumbents with tenure.

6. Decision Packages

The Department did not submit decision packages.

7. Environmental Factors

In preparing this budget submission, the following internal and external environmental factors that may impact our department's financial planning have been identified:

- **Internal Factors:**

- **Operational Expenditures Inflation:** Increases in contractual costs, such as pet food, medical supplies, after-hours answering service, and pet cremation services necessitate continuous monitoring and management.
- **User Fees:** During the multi-year construction and renovation period, adoption and impound fees were waived at the discretion of management to maintain a healthy and safe shelter capacity and some programs were suspended. With construction completion and return to full operational capacity in a modernized facility, the department projects corresponding increases in fee collection revenue. This projection also factors in the utilization of fee waivers for community programs as previously noted (Free Ride Home, adoption promotions, hardship waivers). The net effect is revenue stabilization with gradual growth potential as the department resumes offering its full range of services and adds community-driven programs.

- **External Factors:**

- **Housing Market:** The lack of affordable and pet-friendly housing may contribute to increased animal intake.
- **Law Enforcement Collaboration:** Strengthened partnerships with law enforcement and the establishment of regional and local Animal Cruelty Task Forces represent positive developments in animal welfare but may lead to increased animal intake with extended hold times during legal proceedings. The department is coordinating with national animal welfare organizations to assist with reducing this impact.
- **Natural Disasters** can lead to an increase in stray animal impoundment due to displacement, as well as an increase in sick and injured animals. Pet

families displaced in emergency shelters require additional support, such as pet food, supplies, veterinary care, and staffing at the shelters.

8. Service Reduction Scenarios:

General Fund– 3% Scenario \$194,259.00

The department submitted potential reductions in the amount of \$194,259, reducing the departmental budget from \$6,475,300 to \$6,281,050 for a 3% reduction. To achieve this 3% reduction, two positions were eliminated, and veterinary medical supplies were reduced.

- **Position Eliminations:** Two Positions, Animal Services Facilities Coordinator (BCC/C4587) and one Animal Control Officer 1 (BCC/C4095) position would need to be eliminated to meet the 3% reduction scenario for a total savings of \$192,943.93.

The elimination of the department's Facility Coordinator position would result in a critical gap in facility maintenance and repairs which is essential to maintain regulatory compliance and mitigate risk. This position coordinates building maintenance, repairs, contractor access, and safety systems, such as HVAC, drainage, security cameras, and fire suppression. During disasters, this position is critical and assists with planning, staging areas, and ensuring all resources are delivered accordingly. Cutting this position will undermine the department's continuity of operations and disaster readiness.

In addition, the elimination of one Animal Control Officer 1 position will reduce the department's ability to respond to public safety and animal welfare concerns in the field. This will impact response time, shift the workload to remaining officers, increase overtime usage, and contribute to burnout and employee turnover within the department since an officer is on standby 365/24/7. Animal Control Officers are the department's front-line response team for dangerous dog investigations, bite incidents, injured animals, and cruelty/neglect cases, directly supporting law enforcement. Officers also offer critical support during disasters, by transporting pets for Special Needs residents, staffing Pet-Friendly Shelters, and managing post-storm animal rescue and transport. Eliminating this position would negatively impact daily operations and disaster readiness.

- **Veterinary Medical Supplies:** 0.66% reduction (\$1,315.07), from \$200,370.00 to \$199,054.93

This reduction in the 3% scenario targets veterinary medical supply expenditures that support all medical interventions for shelter animals. This reduction could be mitigated through strategic utilization of the Animal Welfare Trust Fund for medical cases beyond our operational scope.

General Fund – 5% Scenario \$324,797.82

The department submitted potential reductions in the amount of \$324,797.82 reducing the departmental budget 5% from \$6,475,300 to \$6,151,535. This scenario incorporates all 3% reduction strategies detailed above (\$194,259) plus additional reductions totaling \$131,853.89 achieved primarily through the elimination of one Program Manager position.

- **Position Elimination:** Program Manager (BCC/E4941) Total Savings: \$131,853.89
This position is scheduled for vacancy due to retirement in FY27, with the employee currently participating in the Deferred Retirement Option Program (DROP). The elimination of this supervisory position would create operational strain on remaining management staff who would be required to absorb the position's role and responsibilities. It would also reduce career growth opportunities within the department, which may impact retention and compromise supervisory effectiveness by increasing management's direct reports. This position is also critical to ensure adequate staffing and leadership at offsite Pet-Friendly Shelters during disasters. Eliminating this position will impact the department's continuity of operations and disaster readiness.

9. Additional Information

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact Jennifer Renner, Director, 727-582-2636, jrenner@pinellas.gov.

Thank you for your consideration.

Sincerely,

Jennifer Renner
Director
Animal Services

Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios
- FY27 User Fees Review Worksheet
- FY27 Annual Purchasing Plan

cc: Matt Spoor, Assistant County Administrator, Office of County Administration
Ksheera Hedge, Budget & Financial Management Analyst, Office of Management & Budget
Gabriella Gonzalez, Budget Analyst, Office of Management & Budget
Maria Cascone, Office Support Specialist, Office of Management & Budget