

Animal Services

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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

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$4,128,323	\$4,474,903	\$4,914,930	\$5,287,170	\$5,229,880
Operating Expenses	\$1,199,934	\$1,177,863	\$1,263,696	\$1,310,700	\$1,338,230
Capital Outlay	\$18,599	\$27,829	\$7,797	\$15,000	\$10,000
Grants and Aids	\$106,208	\$110,926	\$52,998	\$127,000	\$161,760
Reserves	\$0	\$0	\$0	\$433,600	\$648,280
Grand Total	\$5,453,064	\$5,791,520	\$6,239,420	\$7,173,470	\$7,388,150

	FY25 Gen. Fund	FY25 Non-Gen. Fund	FY25 Budget	FY26 Gen. Fund	FY26 Non-Gen. Fund	FY26 Budget
FTE	58.0	0.5	58.5	58.0	0.5	58.5
Grand Total	58.0	0.5	58.5	58.0	0.5	58.5

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$4,106,880	\$4,453,533	\$4,892,040	\$5,242,770	\$5,205,130
Operating Expenses	\$1,179,294	\$1,177,085	\$1,236,951	\$1,265,000	\$1,307,640
Capital Outlay	\$18,599	\$27,829	\$7,797	\$15,000	\$10,000
Grants and Aids	\$51,095	\$49,045	\$50,000	\$50,000	\$50,000
Grand Total	\$5,355,868	\$5,707,491	\$6,186,788	\$6,572,770	\$6,572,770

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	57.0	57.5	61.0	58.0	58.0
Grand Total	57.0	57.5	61.0	58.0	58.0

1011- Gifts-Animal Welfare Trst

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$21,443	\$21,370	\$22,889	\$44,400	\$24,750
Operating Expenses	\$20,639	\$778	\$26,745	\$45,700	\$30,590
Grants and Aids	\$55,113	\$61,881	\$2,998	\$77,000	\$111,760
Reserves	\$0	\$0	\$0	\$433,600	\$648,280
Grand Total	\$97,196	\$84,029	\$52,632	\$600,700	\$815,380

Efficiencies and Cost-Saving Measures

FY26:

- By identifying efficiencies, the department took the following actions to their FY26 budget request to submit a flat budget:
 - This is primarily due to reducing \$52,000 in medical supplies as the department now has a new medical center with updated equipment.

FY25:

- By identifying efficiencies, the department took the following actions in the FY25 Budget that allowed for a total reduction of \$93,320 for the FY25 Budget Submission. This included the following actions:
 - The most notable is an “anticipated” \$48,000 decrease due to transitioning license resellers from contracted service to an online self-service portal.

FY24:

- By identifying efficiencies, the department took the following actions in the FY24 Budget that allowed for a total savings of \$52,000 for the FY24 Budget, without reducing services. This included the following actions:
 - This is primarily due to reducing costs based on historical spending and shifting laboratory testing in-house to save on outsourcing costs.

Budget Drivers

- The Pinellas County Animal Services Budget consists of two funds: the General Fund and the Animal Welfare Trust Fund. The General Fund budget stays flat at \$6.6M, primarily due to the department’s cost-saving efforts. Excluding Reserves, the Animal Welfare Trust Fund (AWTF) also stays flat at \$167,100. AWTF is supported by revenues which consist of donations to specifically benefit the animals.

General Fund

- Personnel Services in the General Fund decreases \$37,640 (2.4%) to \$5.2M due to vacant positions being filled at a lower rate.

- The department's FTE stays flat at 58.5. The department currently has one vacancy and is currently recruiting for the E721 Veterinarian 1 position. The department continues to experience significant difficulty recruiting for and filling the vacant Veterinarian position. This is due to salaries that cannot compete with the local market. A staffing contract to supplement a veterinarian on an as-needed basis did not pass our legal review process; therefore, the department is performing a market review in conjunction with Human Resources to potentially reclassify the position to remain competitive with the current market.
- Operating expenses in the General Fund increases by \$42,640 (3.4%) to \$1.3M primarily driven by a \$25,900 rise in Professional Services. This includes expenses for a relief veterinary doctor when the shelter doctor is unavailable. An increase in Other Contractual Services of \$13,190 is due to an increase in costs associated with mail processing services for pet licensing reminders and merchant fees associated with customer credit card use. The department continues to work toward keeping the animal population and medical costs low through animal transfers to partner rescues and community outreach efforts; however, costs would increase if the animal population increased, medical needs increase or faced with large animal custody cases. This would most likely increase operating costs and potentially require budget amendments in FY26.
- Capital Outlay is decreasing \$5,000 (33.3%) to \$10,000 due to decreased need for equipment purchases and building maintenance/repair in FY26.

Gifts for Animal Welfare Trust Fund

- AWTF maintains total Reserves of \$648,280, an increase of \$214,680 from the FY25 budget.
- AWTF revenue is decreasing by \$4,750, (10.0%), to \$42,750 in FY26. This is primarily due to limited space during the remodeling process, the department has not been able to place cats in pet stores, which typically generate revenue. Instead, the department have been partnering with external organizations to help reduce the shelter population.

FY26 Decision Packages

No Decision Packages were submitted by the department.

CIP Report

Governmental CIP projects were presented at the June 11th Governmental CIP Budget Information Session.

FY25 Accomplishments

- Sheltered over 1,400 pets during Hurricane Milton and staffed two step down Shelters during post-storm recovery efforts
- The Enforcement Team was recognized by the St. Petersburg Police Department for their tireless efforts for collaboration in the research and confiscation of over 120 dogs from five households suspected of dog fighting, and other federal crimes.
- The Shelter Renovation Project brought upgraded kennels, air conditioning, fire suppression system, and Category 4 rating to all animal housing buildings and in addition the "New" Medical Facility Renovation in the adjacent building was completed with state-of-the-art surgery upgrades.
- Continued to use the Foster -to-Adopt program which promotes adoptions and reduces shelter capacity.
- Increased community assistance and education through mobile vaccine and microchipping events, pet food pantry distribution, and veterinary assistance for unexpected emergencies.
- Expanded the doghouse program to include outdoor enclosure assistance for those experiencing fencing issues post hurricanes. This program was designed to help in-need owners of outdoor dogs to remain compliant with County Ordinance.

Work Plan

- Transferring and Renovating the SPC Vet Tech Facility.
- Renovating Animal Services kennel building and installing A/C.
- Updating Chapter 14 of Pinellas County Codes.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Active Licenses - Canine and Feline	Count	188,304	205,712	211,000	210,000
Animal Bite Investigations	Count	1,967	2,215	2,108	2,108
Cruelty/Neglect Investigations	Count	1,865	2,719	2,846	2,846
Field Calls by Animal Control Officers	Count	11,347	12,083	11,855	11,855
Forensic Exams	Count	10	49	33	33
Live Release Rate	Percent	86.30%	80.80%	86.00%	88.00%
Overall Customer Satisfaction	Percent	88.90%	95.30%	80.00%	85.00%
Pets Served at Mobile Low-Cost Community Clinics	Count				200
Reunification Rate Canine	Percent	37.50%	41.30%	45.00%	50.00%
Reunification Rate Feline	Percent	6.70%	6.00%	5.00%	7.00%
Surgeries Provided	Count	2,452	2,116	1,844	1,844
Technician Exams	Count	48,211	43,967	46,416	46,416
Volunteer Hours Contributed	Hours	24,096.70	17,980.80	8,000.00	28,000.00

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,824,790	\$3,213,231	\$3,245,970	\$3,173,300
Gifts-Animal Welfare Trst	\$84,079	\$49,632	\$151,600	\$154,600
Grand Total	\$2,908,869	\$3,262,863	\$3,397,570	\$3,327,900

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 Budget	FY26 Budget
General Fund	\$1,812,572	\$1,958,278	\$2,090,770	\$2,144,530
Grand Total	\$1,812,572	\$1,958,278	\$2,090,770	\$2,144,530

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 Budget	FY26 Budget
General Fund	\$1,070,130	\$1,015,280	\$1,236,030	\$1,254,940
Gifts-Animal Welfare Trst	-\$50	\$3,000	\$15,500	\$12,500
Grand Total	\$1,070,080	\$1,018,280	\$1,251,530	\$1,267,440

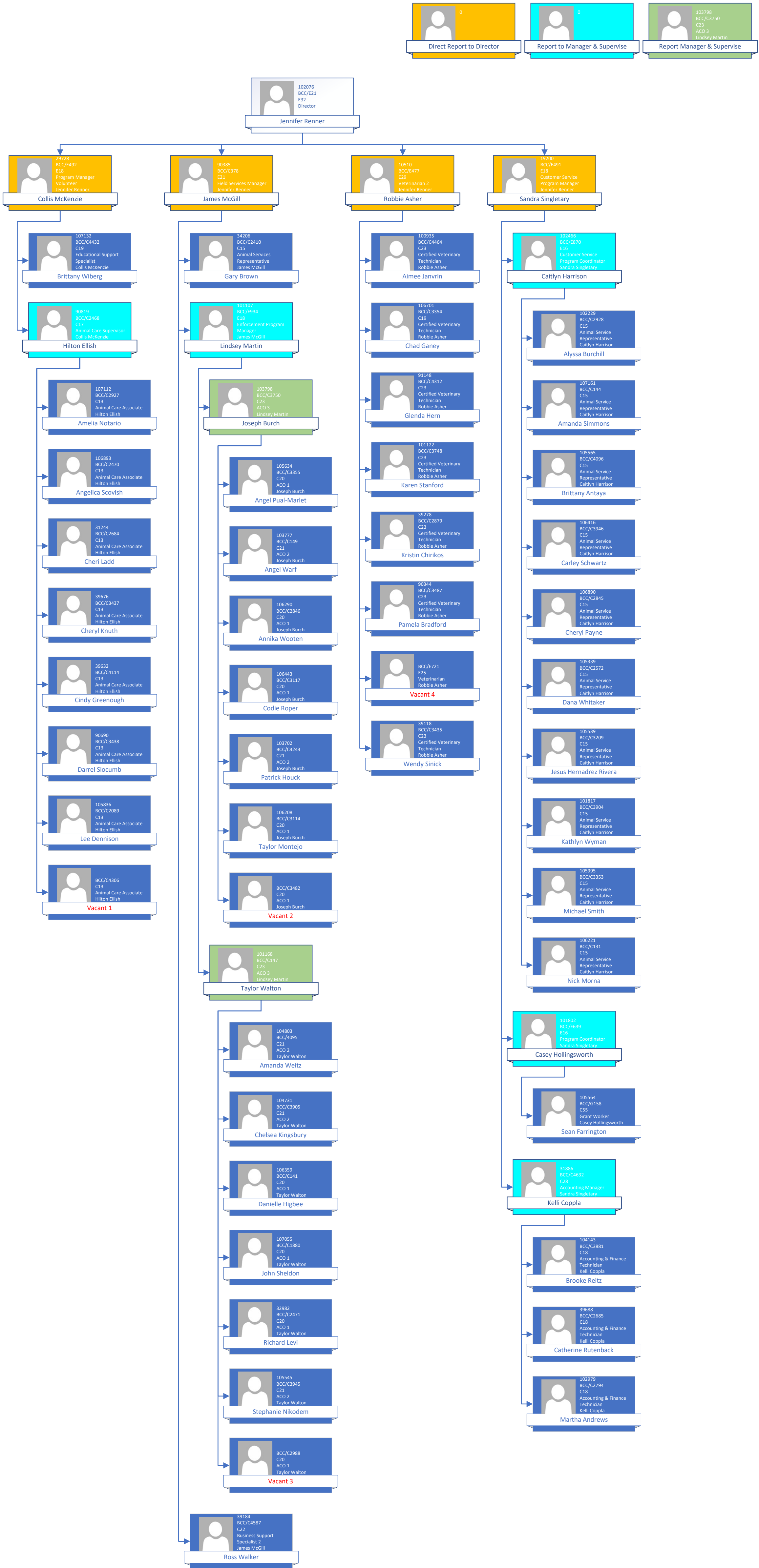
Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Gifts-Animal Welfare Trst	\$0	\$0	\$433,600	\$648,280
Grand Total	\$0	\$0	\$433,600	\$648,280

Attachments:

1. Organizational Chart (p.6)
2. Cost Reductions and Efficiencies (p.7)
3. Stress Test (p.8)
4. Budget Reports
 1. By Fund (p.9-19)
 1. Revenues (p.9)
 2. Expenditure(p.10-19)
5. Vacancy Reports (p.20)
6. User Fees Report (p.21)



Cost Savings and Efficiencies for Three (3) Fiscal Years

- FY26
 - The department took the following actions to their FY26 budget request to submit a flat budget:
 - This is primarily due to reducing \$52,000 in medical supplies as the department now has a new medical center with updated equipment.
- FY25
 - The department took the following actions in the FY25 Budget that allowed for a total reduction of \$93,320 for the FY25 Budget Submission. This included the following actions:
 - The most notable is an “anticipated” \$48,000 decrease due to transitioning license resellers from contracted service to an online self-service portal
- FY24
 - The department took the following actions in the FY24 Budget that allowed for a total savings of \$52,000 for the FY24 Budget, without reducing services. This included the following actions:
 - This is primarily due to reducing costs based on historical spending and shifting laboratory testing in-house to save on outsourcing costs.

FY26 Stress Tests for Animal Services: Items identified in this section must be recurring items. Also, this section should identify the net impact of the of identified reductions.

- **General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$215,204)**
 - The department submitted potential reductions in the amount of \$215,204 for a 3% reduction across the entire budget. The department has many interconnected services making budget reductions to specific programs difficult.
 - Reducing the budget will limit public services such as the mailing of licensing reminder cards. The department will be able to reduce the number of cards printed and the number of cards being mailed out. The department will continue to mail the courtesy notice required by state statute 828.28.
 - The department can reduce their budget by discontinuing pet euthanasia and cremation services to the public. The cremation service contract cost has risen 140% as compared to previous fiscal years in addition to the increase in medical supply costs needed to perform this service.
 - The veterinary medical department has increased medical procedures and treatments to shelter animals which has correlated with an increase in positive outcomes; however, to reduce costs, the department can reduce optional procedures, outsourcing to partner rescues or citizens when they adopt.
 - Reducing the budget for supplies, such as cleaning supplies, cat litter, crematory bags or laundry detergents, can be reduced by meeting only minimum required standards as compared to recommended best practices.
 - A reduction in communication fees can be realized through reducing cell phone distribution to ACO staff; however, this would present a challenge to providing excellent customer service to citizens when they attempt to reach a specific officer assigned to their case.
 - Grants for owned cats and dogs for spay & neuter offered to the citizens through the Animal Welfare Trust Fund (AWTF) would be reduced to only hardship cases to assist with enforcement.
 - Animal Houses offered to citizens through the AWTF would be reduced and only offered in hardship cases for enforcement.
- **General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$358,673)**
 - The department submitted potential reductions in the amount of 358,673 for a 5% reduction. This reduction would include eliminating one position for a total of \$148,558 and further reduce services described in the 3% reduction above.

<div>Animal Services</div> <div>Program 1011 Animal Welfare Trust Fund</div>								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
2710201 - FB-Unrsv-Cntywide-Beg	45,263	539,851	0	553,200	753,630	200,430	36.23%	
2810001 - Fund Balance-Restricted	570,325	30,474	600,798	0	0	0	-	
2820001 - Fund Balance-Committed	0	0	0	0	0	0	-	
2830001 - Fund Balance-Assigned	0	0	0	0	0	0	-	
3322010 - Other Financial Assistance-Fed-CARES	0	0	0	0	0	0	-	
3342001 - State Grant-Public Safety	0	0	15,000	0	0	0	-	
3611001 - Interest On Investments	0	0	0	0	19,000	19,000	-	
3611210 - Interest-Cash Pools	1,033	5,539	237	0	0	0	-	
3611700 - Interest-Short-Term Investments	943	5,850	15,521	0	0	0	-	
3611800 - Interest-Securities	2,681	8,294	18,201	0	0	0	-	
3613001 - Net Inc/Dec In Fair Value	(12,315)	2,663	11,908	0	0	0	-	
3669991 - Contributions-Other	59,591	89,628	161,863	47,500	42,750	(4,750)	-10.00%	
3699381 - Other Revenue - Animal Services	0	2,529	9,000	0	0	0	-	
Revenues Total	667,521	684,827	832,527	600,700	815,380	214,680	35.7%	

Animal Services

Program 1011 Animal Welfare Trust Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5120001 - Regular Salaries & Wages	12,740	17,972	18,979	19,690	20,180	490	2.49%	
5140001 - Overtime Pay	123	0	130	0	0	0	-	
5210001 - FICA Taxes	866	1,375	1,462	1,510	1,540	30	1.99%	
5220001 - Retirement Contributions	1,376	2,152	2,556	2,730	3,030	300	10.99%	Increased FRS Costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	6,387	13	14	20,470	0	(20,470)	-100.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	0	(117)	(216)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(49)	(25)	(34)	0	0	0	-	
5490001 - Othr Current Chgs&Obligat	14,996	0	21,049	5,500	2,500	(3,000)	-54.55%	Reduced need for external care for shelter animals (xrays, dental and other procedures handled in the new facility).
5490060 - Incentives & Awards	0	0	1,020	0	0	0	-	
5820001 - Aid To Private Organizatn	55,113	57,709	71,389	75,000	100,000	25,000	33.33%	Increased need for grants to low income citizen to care for thier animal. As of Feb 2025, the department has exhausted \$75,000 of grant funds. Department is requesting the increase to be able to cover the full year. And will only offer spay/neuter vouchers in the beginning and then potential move to preventative care vouchers if funds are available.
5496551 - Intgv Sv-Risk Financing	390	530	460	200	210	10	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5520001 - Operating Supplies Exp	0	298	2,527	20,000	10,000	(10,000)	-50.00%	Veterinary supplies based upon need.
5520007 - Oper. Supplies-Medical	5,253	(50)	1,688	10,000	7,880	(2,120)	-21.20%	Medical supplies for animals. Budgeted for special circumstances.
5520008 - Oper. Supplies-Food	0	0	0	10,000	10,000	0	0.00%	Anticipating the same need from FY25 for animal food.
5839000 - Other Grants & Aids-Misc	0	4,172	(68,391)	2,000	11,760	9,760	488.00%	Increased need to purchase animal houses/kennels for low income owners. The department is anticipating the Florida Animal Friends Grant and these funds will cover the Doghouse program to provide shelter and/or outdoor enclosures to remain in compliance with ordinances.
5995000 - Reserve-Contingencies	0	0	0	42,490	76,500	34,010	80.04%	
5996000 - Reserve-Fund Balance	0	0	0	85,850	155,500	69,650	81.13%	
5997000 - Reserve-Future Years	0	0	0	305,260	416,280	111,020	36.37%	
Expenditures Total	97,196	84,029	52,632	600,700	815,380	214,680	35.7%	

Animal Services								
F0001 - General Fund								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	818,994	765,454	762,294	858,530	830,290	(28,240)	-3.29%	Decrease due to vacancies and positions being filled at a lower salary.
5120001 - Regular Salaries & Wages	1,880,723	2,133,553	2,308,005	2,518,570	2,500,260	(18,310)	-0.73%	Decrease due to vacancies.
5120010 - Personnel Attrition Savings	0	0	0	(170,600)	(174,010)	(3,410)	2.00%	
5130001 - Other Salaries And Wages	0	0	59,199	0	0	0	-	
5140001 - Overtime Pay	94,757	78,826	101,605	100,000	82,000	(18,000)	-18.00%	Anticipating overtime pay due to increased work loads during peak times (emergencies, holidays, etc). Kennel and medical staff working holidays (shelter still operating during holidays and emergencies).
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-	
5210001 - FICA Taxes	202,396	222,810	237,270	256,680	254,370	(2,310)	-0.90%	
5220001 - Retirement Contributions	312,278	370,901	441,317	479,340	511,960	32,620	6.81%	Increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	927,481	954,208	1,105,743	1,200,250	1,200,260	10	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(96,827)	(52,756)	(95,145)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(32,922)	(19,464)	(28,248)	0	0	0	-	
5310001 - Professional Services	255	0	20,755	6,500	32,400	25,900	398.46%	This line is used for a relief veterinary doctor when shelter doctor is not available. The relief doctor oversees the Rabies clinic every Wednesday and Shot Clinics through out the community.
5340001 - Other Contractual Svcs	180,633	184,318	153,601	185,500	198,690	13,190	7.11%	Includes bank credit card fees, mail processing services (new vendor fees have increased), security transport services, Maxima Services (judges for dangerous dog hearings), Creamatory Services (fees increased & shelter now taking owner surrenders wher SPCA used to take majority) etc. Merchant fees have increased.
5400001 - Travel and Per Diem	212	0	388	11,500	9,000	(2,500)	-21.74%	Travel costs associated with visiting local partners, County meetings, educational conferences, trainings, etc.
5400020 - Travel&Per Diem Incnt&Awd	0	1,599	0	0	0	0	-	
5400100 - Transportation Exp	80	1,690	3,347	0	0	0	-	
5400105 - Mileage-Local	0	124	0	0	0	0	-	
5400110 - Mileage-Out of Town	320	641	0	0	0	0	-	
5400200 - Meals/Per Diem	3,429	3,524	4,393	0	0	0	-	
5400205 - Meals-Taxable	0	120	0	0	0	0	-	
5400300 - Hotels/Motels/Lodging	3,711	7,523	6,816	0	0	0	-	
5400900 - Travel-Other	150	2,021	3,275	0	0	0	-	
5410001 - Communication Services	31,671	34,689	30,920	37,260	36,220	(1,040)	-2.79%	Cell Phones for ACO for their job to be able to contact citizens and call shelter while on duty included one stand by phone. Also data plans for ACO computers to be able to perform job in the field.
5410006 - Comm Svcs-Repair & Maint	0	0	175	1,500	1,500	0	0.00%	Anticipating the same need from FY25. This covers radios and dispatch equipment.
5420001 - Freight	375	587	51	400	200	(200)	-50.00%	Staff delivering license renewals in order to reduce freight charges.
5420002 - Postage	93,887	95,672	110,856	99,800	103,800	4,000	4.01%	Increased cost of postage. This line includes reminder and renewal notices and permit fees. Also included mailing of citations which requires certified mail.
5420003 - Freight & Postage Services	0	0	12	0	0	0	-	
5440001 - Rentals and Leases	1,165	800	2,895	0	0	0	-	Dishwasher Machine to clean & sanitize the bowls,
5460001 - Repair&Maintenance Svcs	17,597	5,943	4,691	5,000	2,000	(3,000)	-60.00%	Shelter repairs and maintenance to include cameras for safety.
5470001 - Printing and Binding Exp	25,914	22,185	22,674	18,500	22,500	4,000	21.62%	Reminder cards and brochures, adoption packets, flyers needed for programs.

Animal Services

F0001 - General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5480001 - Promotional Activities Exp	1,373	2,105	2,268	0	3,500	3,500	-	This line is for promotional activities including Facebook boosts, adoption events, etc to promote animal adoptions.
5490001 - Othr Current Chgs&Obligat	1,249	13,570	7,723	11,000	13,000	2,000	18.18%	Emergency Clinics that take in injured stray and additional care needed to maintain the health of shelter animals that exceeds beyond services available or provided by the shelter.
5490002 - Notaries	0	113	113	0	2,000	2,000	-	Increased cost of notaries. Notaries needed for customer service and field enforcement.
5490060 - Incentives & Awards	0	0	0	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	830	1,850	1,760	1,760	0	0.00%	This line is for incentives and awards, including employee appreciation events which is budgeted at \$30 per FTE x 58.5 FTE.
5496521 - Intgv Sv-Fleet-Op & Maint	144,240	136,402	141,497	148,190	155,600	7,410	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	126,020	120,080	137,620	219,620	230,600	10,980	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496551 - Intgv Sv-Risk Financing	80,210	82,410	185,200	132,000	138,600	6,600	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	13,241	11,954	9,771	6,500	10,000	3,500	53.85%	Increased cost of supplies, including ink and specialized paper products.
5520001 - Operating Supplies Exp	4,583	2,915	14,201	5,000	5,000	0	0.00%	Anticipating the same need from FY25. Cleaning products for the kennels and shelter, Misc. items needed for the shelter, for example safety fences for medical kennels,
5520006 - Oper. Supplies-Clothing	10,991	14,140	6,044	12,000	13,500	1,500	12.50%	This covers uniforms for veterinary staff and shelter employees.
5520007 - Oper. Supplies-Medical	240,722	231,045	210,428	225,000	174,850	(50,150)	-22.29%	Medical supplies needed for providing care to animals in shelter. Decreasing due to new medical center with updated equipment (anticipate less medical equipment replacement costs), decrease in intakes which has been a trend. Also the transfer rate has increased. All of these factors have contributed to a decrease in less medical expenses.
5520008 - Oper. Supplies-Food	15,084	27,041	31,595	17,000	25,000	8,000	47.06%	Animal food supplies. Vendor contracts have increased
5520091 - Equipment purchases under \$5,000	5,940	0	0	0	0	0	-	
5520098 - PC Purchases under \$5,000	1,137	29,890	23,656	25,870	29,300	3,430	13.26%	BTS Computer Replacement plan.
5520099 - PC Purchases under \$1000	30,810	0	0	0	0	0	-	
5529000 - Oper. Supplies-Misc	124,688	128,223	93,491	85,150	89,970	4,820	5.66%	General supplies needed to perform daily duties including gloves, kennel cards, cleaing supplies, crematory bags, dog waste bags, etc., county metal licenses,
5540001 - Bks, Pub, Subscrp & Membrshps	4,901	3,794	2,861	2,950	2,650	(300)	-10.17%	Overall reduction due to group registration for FAPAA and FVTA associations.
5550001 - Training & Education Costs	14,706	11,136	3,785	7,000	6,000	(1,000)	-14.29%	This includes certifications, conferences and workshops required for the job.
5629000 - Building-Other	0	0	0	15,000	10,000	(5,000)	-33.33%	CIP Equipment purchase.
5640001 - Machinery And Equipment	18,599	27,829	7,797	0	0	0	-	
5640300 - Equip-Vehicle & Heavy Equip	0	0	0	0	0	0	-	
5820001 - Aid To Private Organizatn	51,095	49,045	50,000	50,000	50,000	0	0.00%	TNVR - Approved FY22 Decision Pacakge
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-	
Expenditures Total	5,355,868	5,707,491	6,186,788	6,572,770	6,572,770	0	0.0%	

Animal Services

General Fund

Program 1241 - Animal Shelter

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	516,100	433,900	430,464	449640	426250	(23,390)	-5.20%	Decrease due to vacancies and the new Director position being filled at a lower salary.
5120001 - Regular Salaries & Wages	788,517	983,198	1,129,709	1220510	1167150	(53,360)	-4.37%	Dues to vacancies.
5120010 - Personnel Attrition Savings	0	0	0	-56000	-57120	(1,120)	2.00%	
5130001 - Other Salaries And Wages	0	0	59,199	0	0	0	-	Temporary positions not needed for FY26.
5140001 - Overtime Pay	36,970	35,331	46,483	50000	37000	(13,000)	-26.00%	Anticipating overtime pay for ACA's and ASR 's as shelter is not closed.
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-	
5210001 - FICA Taxes	98,089	107,587	122,244	126500	121870	(4,630)	-3.66%	
5220001 - Retirement Contributions	153,787	183,150	233,662	242790	251390	8,600	3.54%	
5230001 - Hlth,Life,Dntl,Std,Ltd	461,427	488,767	598,616	620480	599880	(20,600)	-3.32%	
5299991 - Reg Salary&Wgs-Contra-Prj	(46,256)	(25,672)	(43,422)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(16,225)	(9,983)	(13,453)	0	0	0	-	
5310001 - Professional Services	255	0	0	0	0	0	-	
5340001 - Other Contractual Svcs	155,833	156,015	141,772	183000	196690	13,690	7.48%	Bank of America credit card fees for merchant services. Cost is contingent upon licence compliance and revenues. Also includes Catalis (Bill 2 Pay) Charges which are Rabies Control related data processing charges.
5400001 - Travel and Per Diem	53	0	240	6500	4000	(2,500)	-38.46%	Decrease due to online training now available.
5400020 - Travel&Per Diem Incnt&Awd	0	1,599	0	0	0	0	-	
5400100 - Transportation Exp	0	1,690	3,302	0	0	0	-	
5400105 - Mileage-Local	0	124	0	0	0	0	-	
5400110 - Mileage-Out of Town	320	372	0	0	0	0	-	
5400200 - Meals/Per Diem	559	2,584	1,087	0	0	0	-	
5400205 - Meals-Taxable	0	64	0	0	0	0	-	
5400300 - Hotels/Motels/Lodging	(208)	5,782	6,816	0	0	0	-	
5400900 - Travel-Other	77	22	3,200	0	0	0	-	
5410001 - Communication Services	6,780	6,125	5,438	6340	6700	360	5.68%	Cell phone stipend for 8 FTE and Verizon Wireless Mifi aircards.
5410006 - Comm Svcs-Repair & Maint	0	0	175	0	0	0	-	
5420001 - Freight	375	587	51	400	200	(200)	-50.00%	Reduced need for mailing packages.
5420002 - Postage	93,879	94,449	108,796	99800	101800	2,000	2.00%	Increased cost of postage to mail Rabies reminder notices, point of sales and permit fees for mail boxes.
5420003 - Freight & Postage Services	0	0	12	0	0	0	-	
5440001 - Rentals and Leases	1,165	800	2,895	0	0	0	-	
5460001 - Repair&Maintenance Svcs	16,295	4,994	4,368	5000	2000	(3,000)	-60.00%	Decreased need for additional camera equipment.

<div>Animal Services</div> <div>General Fund</div> <div>Program 1241 - Animal Shelter</div>								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5470001 - Printing and Binding Exp	24,748	19,530	21,869	14000	19000	5,000	35.71%	Increased cost of printing materials including renewal notices, brochures, adoption packets, shelter service brochures, business cards, adoptions specials, promotion & education information to promote animal safety and adoptions.
5480001 - Promotional Activities Exp	1,373	2,105	2,268	0	3500	3,500	-	Community events materials (Adoption events and educational opportunities)
5490001 - Othr Current Chgs&Obligat	87	3,398	637	0	0	0	-	
5490002 - Notaries	0	0	113	0	1000	1,000	-	Increased costs for notarizing documents/enforcement affidits/volunteer program paperwork.
5490060 - Incentives & Awards	0	0	0	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	830	1,850	1760	1760	0	0.00%	\$30 each for 58.5 FTE.
5496551 - Intgv Sv-Risk Financing	51,880	53,300	120,380	85800	90090	4,290	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	7,935	11,923	9,712	4000	7000	3,000	75.00%	Increased cost of supplies needed. This includes pet crates, cat carriers, animal enrichment toys, etc.
5520001 - Operating Supplies Exp	2,294	2,137	8,081	5000	5000	0	0.00%	Anticipating the same need from FY25 - gloves, clover paper, printer ink.
5520006 - Oper. Supplies-Clothing	5,368	8,904	3,003	4000	6000	2,000	50.00%	Uniforms for ACA and ASR FTE.
5520007 - Oper. Supplies-Medical	384	470	789	0	0	0	-	
5520008 - Oper. Supplies-Food	14,412	27,041	31,595	17000	25000	8,000	47.06%	Food for animals in shelter.
5520091 - Equipment purchases under \$5,000	3,564	0	0	0	0	0	-	
5520098 - PC Purchases under \$5,000	0	19,005	21,209	16700	15170	(1,530)	-9.16%	BTS Computer Replacements.
5520099 - PC Purchases under \$1000	12,612	0	0	0	0	0	-	
5529000 - Oper. Supplies-Misc	102,316	119,843	90,500	76950	81470	4,520	5.87%	Increased cost of supplies including cat litter, county licenses, crematory and cleaning supplies.
5540001 - Bks, Pub, Subscrp & Membrshps	1,438	2,292	777	800	500	(300)	-37.50%	Director's supscription for SAWA
5550001 - Training & Education Costs	2,814	4,437	1,000	0	0	0	-	
5629000 - Building-Other	0	0	0	15000	10000	(5,000)	-33.33%	CIP Equipment purchases.
5640001 - Machinery And Equipment	0	29,043	7,797	0	0	0	-	
5820001 - Aid To Private Organizatn	51,095	49,045	50,000	50000	50000	0	0.00%	TNVR - Approved FY22 Decision Package (DP Auto214)
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-	
Expenditures Total	2,550,111	2,824,790	3,213,231	3,245,970	3,173,300	(72,670)	-2.2%	

Animal Services General Fund Program 1242 - Field Enforcement								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	126,691	148,328	154,757	150970	151060	90	0.06%	
5120001 - Regular Salaries & Wages	757,311	793,786	838,964	884260	899130	14,870	1.68%	ACO Career path and ladders.
5120010 - Personnel Attrition Savings	0	0	0	-89600	-91390	(1,790)	2.00%	
5140001 - Overtime Pay	42,539	32,884	40,108	50000	37000	(13,000)	-26.00%	Anticipating overtime pay for Field Enforcement staff (ACO's)
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-	
5210001 - FICA Taxes	69,029	73,455	76,357	79180	80340	1,160	1.47%	
5220001 - Retirement Contributions	101,520	120,268	136,043	143470	157540	14,070	9.81%	
5230001 - Hlth,Life,Dntl,Std,Ltd	323,443	325,219	365,473	392960	413510	20,550	5.23%	
5299991 - Reg Salary&Wgs-Contra-Prj	(32,888)	(17,235)	(35,160)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(11,387)	(6,383)	(10,415)	0	0	0	-	
5310001 - Professional Services	0	0	0	500	2400	1,900	380.00%	County Attorney payout for investigative services.
5340001 - Other Contractual Svcs	2,792	3,544	1,104	2500	2000	(500)	-20.00%	This line is for animal cruelty cases involving necropsies.
5400001 - Travel and Per Diem	159	0	0	3000	3000	0	0.00%	Travel to ACO certification class and per diem.
5400100 - Transportation Exp	80	0	45	0	0	0	-	
5400110 - Mileage-Out of Town	0	269	0	0	0	0	-	
5400200 - Meals/Per Diem	2,870	940	3,307	0	0	0	-	
5400205 - Meals-Taxable	0	56	0	0	0	0	-	
5400300 - Hotels/Motels/Lodging	3,918	1,741	0	0	0	0	-	
5400900 - Travel-Other	73	1,999	75	0	0	0	-	
5410001 - Communication Services	23,976	27,409	24,456	29480	28080	(1,400)	-4.75%	Changed services (Verizon to First Net ATT). After hours answering service for emergency calls.
5410006 - Comm Svcs-Repair & Maint	0	0	0	1500	1500	0	0.00%	Same need anticipated from FY25 - radios for Field Enforcement staff.
5420002 - Postage	8	1,222	2,060	0	2000	2,000	-	Increase in FY26 for citations being mailed out through certified mail (required by County Attorney).
5460001 - Repair&Maintenance Svcs	653	265	236	0	0	0	-	
5470001 - Printing and Binding Exp	1,165	2,655	805	3500	2500	(1,000)	-28.57%	Due to point of sale forms for pet stores.
5490001 - Othr Current Chgs&Obligat	815	1,363	3,053	0	0	0	-	
5490002 - Notaries	0	113	0	0	1000	1,000	-	Notary services needed for enforcement.
5496521 - Intgv Sv-Fleet-Op & Maint	144,240	136,402	141,497	148190	155600	7,410	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	126,020	120,080	137,620	219620	230600	10,980	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496551 - Intgv Sv-Risk Financing	28,330	29,110	64,820	46200	48510	2,310	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	3,668	0	60	1500	2000	500	33.33%	Increased costs for ink for printers in trucks, thermal paper, etc.
5520001 - Operating Supplies Exp	1,214	0	3,153	0	0	0	-	
5520006 - Oper. Supplies-Clothing	3,240	2,915	2,807	4000	3500	(500)	-12.50%	ACO uniforms.
5520091 - Equipment purchases under \$5,000	2,376	0	0	0	0	0	-	
5520098 - PC Purchases under \$5,000	1,137	1,269	1,509	7890	3000	(4,890)	-61.98%	BTS Computer Replacement plan.
5520099 - PC Purchases under \$1000	18,198	0	0	0	0	0	-	
5529000 - Oper. Supplies-Misc	21,294	7,705	2,653	7500	7500	0	0.00%	Supplies for ACO's including pens, notebooks, gloves, etc.
5540001 - Bks, Pub, Subscrp&Membrshps	940	284	359	150	150	0	0.00%	FAPAA and NACA subscription for shelter staff.
5550001 - Training&Education Costs	8,681	4,120	2,535	4000	4000	0	0.00%	All ACO certifications.
5640001 - Machinery And Equipment	18,599	(1,214)	0	0	0	0	-	
5640300 - Equip-Vehicle&Heavy Equip	0	0	0	0	0	0	-	
Expenditures Total	1,790,706	1,812,572	1,958,278	2,090,770	2,144,530	53,760	2.6%	

Animal Services General Fund Program 1246 - Veterinary Services								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	176,203	183,225	177,074	257920	252980	(4,940)	-1.92%	Vacant positions being filled at a lower salary.
5120001 - Regular Salaries & Wages	334,895	356,570	339,332	413800	433980	20,180	4.88%	Due to CVT reclassification.
5120010 - Personnel Attrition Savings	0	0	0	-25000	-25500	(500)	2.00%	
5140001 - Overtime Pay	15,247	10,611	15,015	0	8000	8,000	-	Medical positions need for potential holiday overtime pay.
5210001 - FICA Taxes	35,278	41,768	38,669	51000	52160	1,160	2.27%	
5220001 - Retirement Contributions	56,971	67,483	71,611	93080	103030	9,950	10.69%	
5230001 - Hlth,Life,Dntl,Std,Ltd	142,612	140,222	141,655	186810	186870	60	0.03%	
5299991 - Reg Salary&Wgs-Contra-Prj	(17,683)	(9,850)	(16,563)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(5,311)	(3,099)	(4,380)	0	0	0	-	
5310001 - Professional Services	0	0	20,755	6000	30000	24,000	400.00%	Veterinary relief doctors
5340001 - Other Contractual Svcs	22,008	24,759	10,725	0	0	0	-	
5400001 - Travel and Per Diem	0	0	148	2000	2000	0	0.00%	CVT Travel for continuing education credits.
5410001 - Communication Services	916	1,155	1,027	1440	1440	0	0.00%	Anticipating the same need from FY25 for cell phone stipends.
5460001 - Repair&Maintenance Svcs	649	684	88	0	0	0	-	
5470001 - Printing and Binding Exp	0	0	0	1000	1000	0	0.00%	Same need for printing from FY25 - surgery paperwork, foster information documents.
5490001 - Othr Current Chgs&Obligat	347	8,810	4,034	11000	13000	2,000	18.18%	Additional veterinary care need to maintain shelter animals .
5510001 - Office Supplies Exp	1,638	31	0	1000	1000	0	0.00%	Anticipating the same need from FY25. Supplies needed for daily operations.
5520001 - Operating Supplies Exp	1,075	777	2,967	0	0	0	-	
5520006 - Oper. Supplies-Clothing	2,383	2,321	234	4000	4000	0	0.00%	Anticipating the same need from FY25. CVT/Doctor uniforms.
5520007 - Oper. Supplies-Medical	240,338	230,575	209,639	225000	174850	(50,150)	-22.29%	Medical supplies needed for operating and providing medical attention to animals. Includes Airgas Oxygen, Trilogy Med Waste.
5520008 - Oper. Supplies-Food	672	0	0	0	0	0	-	
5520098 - PC Purchases under \$5,000	0	9,616	938	1280	11130	9,850	769.53%	BTS Computer Replacement.
5529000 - Oper. Supplies-Misc	1,078	675	338	700	1000	300	42.86%	Increased costs for specialized vet supplies.
5540001 - Bks, Pub, Subscrip&Memberships	2,523	1,218	1,725	2000	2000	0	0.00%	Vet subscriptions for the Florida Veterinary Technician Association.
5550001 - Training&Education Costs	3,211	2,579	250	3000	2000	(1,000)	-33.33%	CVT training including conferences and workshops.
Expenditures Total	1,015,051	1,070,130	1,015,280	1,236,030	1,254,940	18,910	1.5%	

Animal Services								
Animal Welfare Trust Fund								
Program 1008 - Reserves								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5995000 - Reserve-Contingencies	0	0	0	42490	76500	34,010	80.04%	
5996000 - Reserve-Fund Balance	0	0	0	85850	155500	69,650	81.13%	
5997000 - Reserve-Future Years	0	0	0	305260	416280	111,020	36.37%	
Expenditures Total	0	0	0	433,600	648,280	214,680	49.5%	

Animal Services
Animal Welfare Trust Fund
Program 1241 - Animal Shelter

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5120001 - Regular Salaries & Wages	12,740	17,972	18,979	19690	20180	490	2.49%	1 part time employee.
5140001 - Overtime Pay	123	0	130	0	0	0	-	
5210001 - FICA Taxes	866	1,375	1,462	1510	1540	30	1.99%	
5220001 - Retirement Contributions	1,376	2,152	2,556	2730	3030	300	10.99%	Increased FRS costs
5230001 - Hlth,Life,Dntl,Std,Ltd	6,387	13	14	20470	0	(20,470)	-100.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	0	(117)	(216)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(49)	(25)	(34)	0	0	0	-	
5490001 - Othr Current Chgs&Obligat	0	0	18,049	0	0	0	-	
5490060 - Incentives & Awards	0	0	1,020	0	0	0	-	
5496551 - Intgv Sv-Risk Financing	390	530	460	200	210	10	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5520001 - Operating Supplies Exp	0	298	2,527	20000	10000	(10,000)	-50.00%	To purchase veterinary supplies based upon need.
5520007 - Oper. Supplies-Medical	0	0	1,688	10000	7880	(2,120)	-21.20%	Medical supplies for animals, only utilized if needed.
5820001 - Aid To Private Organizatn	55,113	57,709	71,389	75000	100000	25,000	33.33%	Increased need for grants to low income citizen to care for thier animal.
5839000 - Other Grants & Aids-Misc	0	4,172	(68,391)	2000	11760	9,760	488.00%	Increased need to purchase animal houses/kennels for low income owners.
							-	
Expenditures Total	76,947	84,079	49,632	151,600	154,600	3,000	2.0%	

Animal Services
Animal Welfare Trust Fund
Program 1246 - Veterinary Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5490001 - Othr Current Chgs&Obligat	14,996	0	3,000	5500	2500	(3,000)	-54.55%	
5520007 - Oper. Supplies-Medical	5,253	(50)	0	0	0	0	-	
5520008 - Oper. Supplies-Food	0	0	0	10000	10000	0	0.00%	Anticipating the same need from FY25 to purchase animal food.
							-	
Expenditures Total	20,249	(50)	3,000	15,500	12,500	(3,000)	-19.4%	

Attachment 5 - Vacancy Report

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
Vet 1	BCC/E721	20074	E25	BCC:Animal Services	BCC:Animal Services	12-Jan-24	Exempt	N			38.26	49.73	61.21

Summary of Proposed Changes to User Fees for FY26

Revenue Name and Type of Change	FY25 Adopted	FY26 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Spay/Neuter fee	Ranging from: \$40-65	\$75	\$18,045	This is a proposed increase to the fee charged to owners reclaiming pets that have not been spayed or neutered. This is increased to match the impound fee for pets already spayed/neutered. This is still a low-cost fee and will continue to incentivize pet owners to spay/neuter their pets	Ranging from: 15 - 53%
Euthanasia/ Cremation Fee for large animals	N/A	\$140	\$140	This is a proposed new User Fee for euthanasia and cremation fees for large dogs (60lbs to 99lbs to \$120 and 100lbs+ to \$140) as the vendor fees increased from 25cents per pound to 60cents per pound for cremation.	1%
Dog/Cat 1 Year License	\$22.00	\$23.00	\$15,480	This is an incremental increase to keep pace with market rates.	4.5%
Dog/Cat 3 Year License	\$44.00	\$46.00	\$28,470	This is an incremental increase to keep pace with market rates.	4.5%