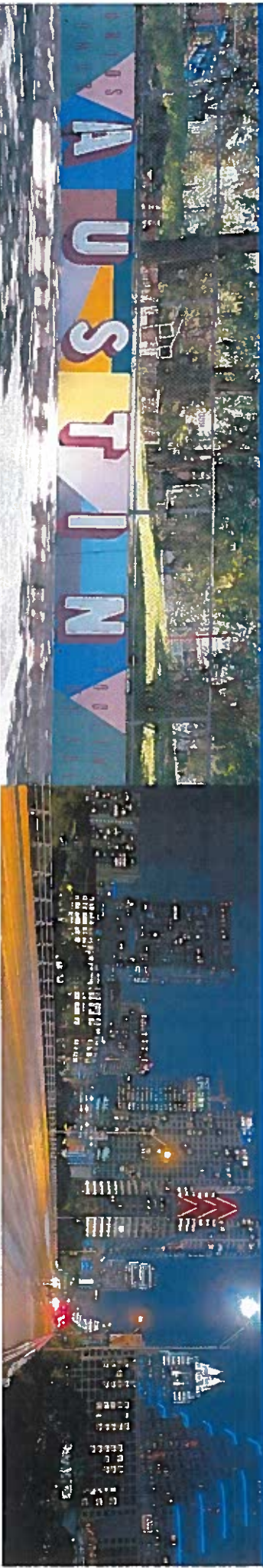




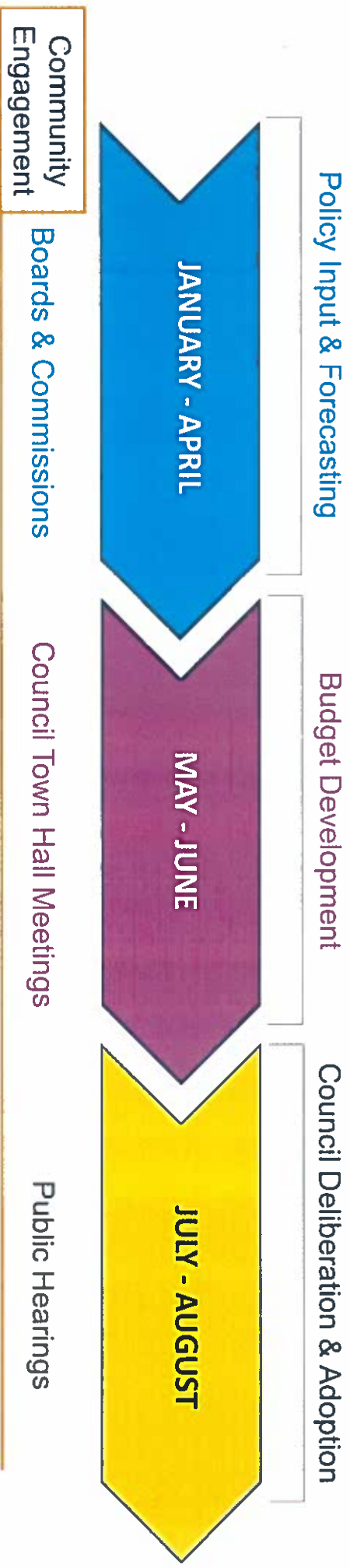
# City of Austin 2021-22 BUDGET

## Animal Advisory Commission

Robert Brizendine | Jul 12, 2021



# City of Austin FY22 Budget Timeline



Community Engagement

Boards & Commissions

Council Town Hall Meetings

Public Hearings

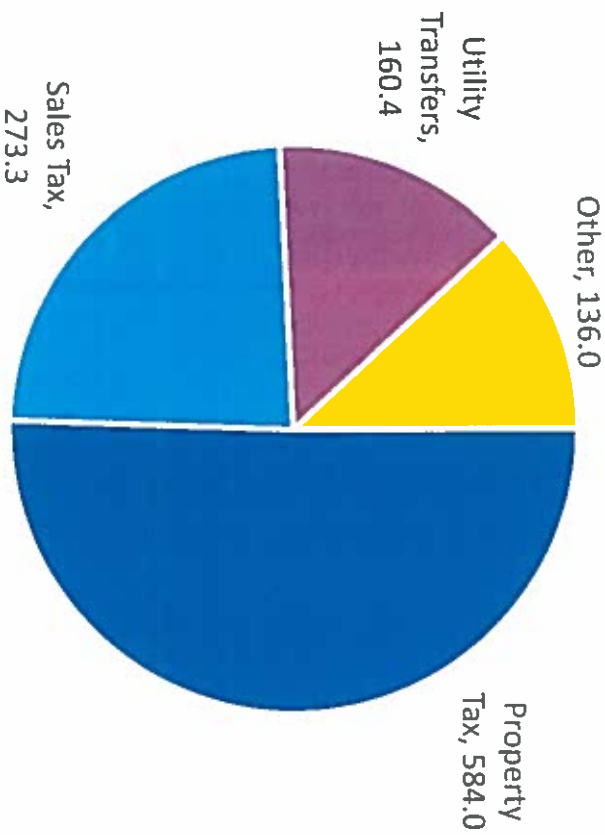
**KEY DATES:**

- *January 14* – FY22 Budget process memo sent to B&Cs
- *April 9* – B&C recommendation deadline
- *April 16* – 5-year financial forecast report
- *July 9* – Presentation of Proposed Budget to City Council
- *July 22 and 29* – Public input meetings
- *August 11* – Budget and tax rate adoption

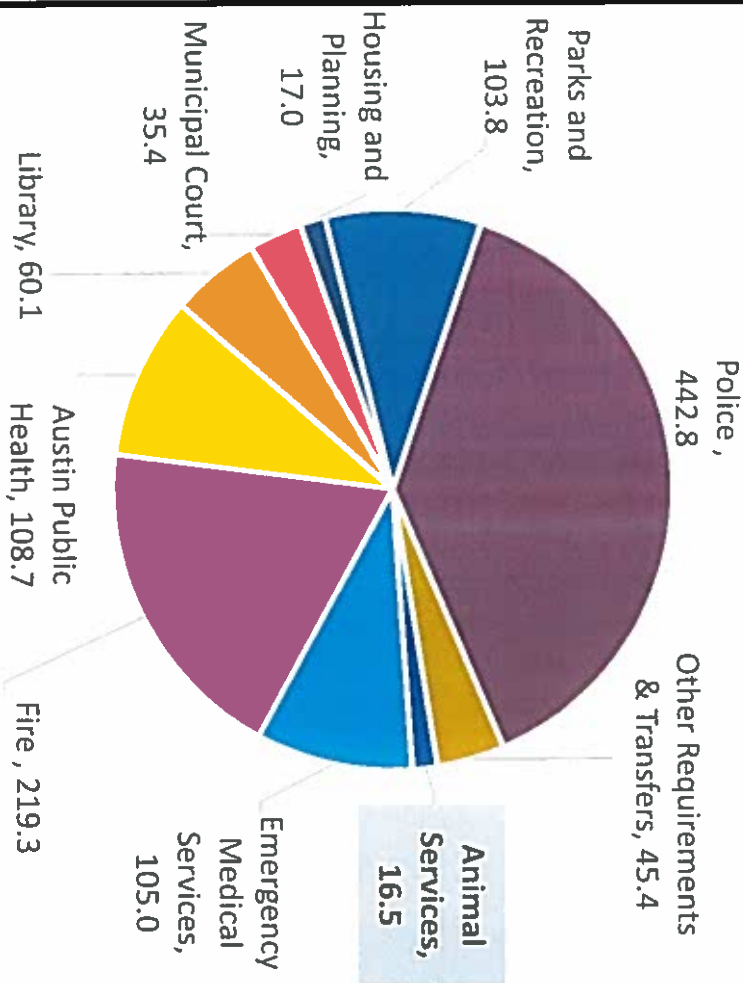
# FY 22 General Fund Budget – \$1.2B



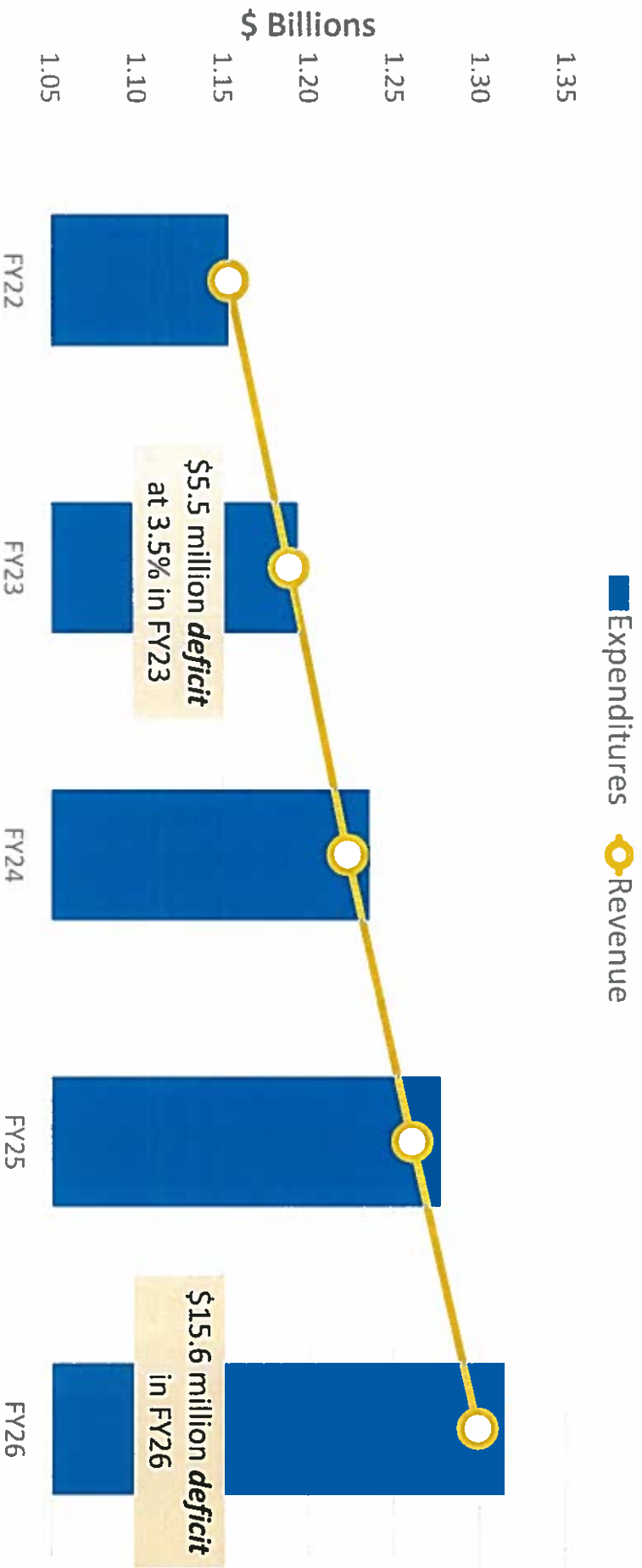
## FY22 Source of Funds (\$ millions)



## FY22 Use of Funds (\$ millions)



# General Fund Budget Forecast



# FY22 Animal Services General Fund Budget



## ANIMAL SERVICES

Operating Budget	2018-19	2019-20	2020-21	2020-21	2021-22
	Actual	Actual	Estimated	Amended	Proposed
<b>Expenditures by Strategic Outcome</b>					
Culture and Lifelong Learning	330,609	210,712	213,945	223,583	227,164
Government that Works	51,060	0	0	0	0
Health and Environment	6,292,368	9,004,260	9,100,503	10,120,742	10,226,344
Safety	5,103,175	2,498,883	2,499,033	2,656,782	2,667,719
Transfers and Debt Service	1,881,145	2,724,158	2,793,043	3,045,439	3,329,364
<b>Total by Strategic Outcome</b>	<b>13,668,359</b>	<b>14,438,012</b>	<b>14,606,524</b>	<b>16,046,546</b>	<b>16,460,591</b>
<b>Expenditure by Program</b>					
Animal Services	10,768,770	10,699,581	10,819,989	11,591,178	11,678,398
Support Services	957,382	1,014,274	993,492	1,409,929	1,442,831
Transfers, Debt Service, and Other Requirements	1,932,205	2,724,158	2,793,043	3,045,439	3,329,364
<b>Total by Program</b>	<b>13,668,359</b>	<b>14,438,012</b>	<b>14,606,524</b>	<b>16,046,546</b>	<b>16,460,591</b>
<b>Funding Sources</b>					
General Fund	2,805,899	1,853,086	2,028,178	1,882,638	2,401,404
<b>Total Revenue</b>	<b>2,805,899</b>	<b>1,853,086</b>	<b>2,028,178</b>	<b>1,882,638</b>	<b>2,401,404</b>
<b>Grant Awards</b>					
Civilian FTEs	111,500	114,000	114,000	114,000	114,000
Grant Awards	0	10,000	0	0	0

Expenditure: \$16.5M, ↑\$404K

Revenue: \$2.4M, ↑\$519K

FTEs: 114.0, no new FTEs

## **FY22 Animal Services Budget – Highlights**

### **BASE COST DRIVERS – GENERAL FUND**

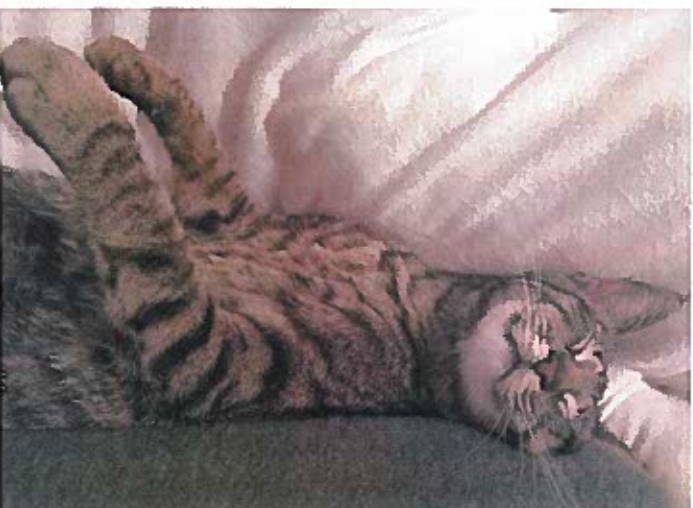
- ↑ \$151K – Citywide allocations (2% wage adjustment, insurance, pension, support functions, etc.)
- ↑ \$98K – contracts for emergency and specialty care and Austin Humane Society sterilization services
- ↑ \$60K – rabies and titers vaccinations
- ↑ \$55K – \$500 one-time civilian compensation (Citywide)
- ↑ \$39K – vet services increased drug costs and equipment replacements

### **ONE-TIME FUNDING – CAPITAL BUDGET**

- ↑ \$400K – surgery recovery kennels (in Austin Public Health capital budget)
- ↑ \$200K – play yard upgrades and repairs (in Building Services capital budget)

# Questions?

For more information:  
[AUSTINTEXAS.GOV/BUDGET](http://AUSTINTEXAS.GOV/BUDGET)



City of Austin  
**2021-22 BUDGET**