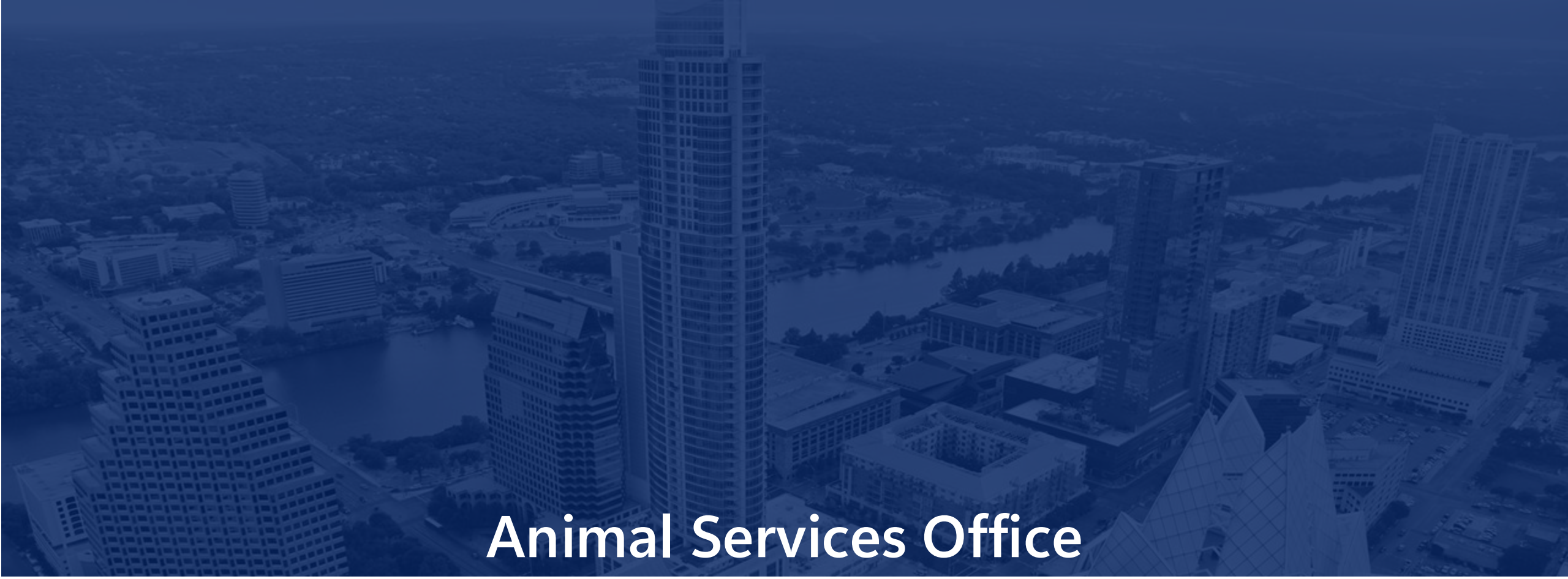

Animal Services Office

Budget Asks and Appropriations

March 10th, 2025

Presented by:
Don Bland

Operating Budget

Operating Budget	2022-23 Actual	2023-24 Estimate	2023-24 Amended	2024-25 Approved
Expenditure by Program				
Animal Services	13,176,253	15,056,502	15,149,003	16,010,710
Support Services	1,492,425	1,544,174	1,751,149	2,036,181
Transfers, Debt Service, and other Requirements	3,431,484	4,161,880	4,161,880	5,419,387
Total by Program	**18,100,163**	**20,762,556**	**21,062,032**	**23,466,278**
Revenue from General Fund	**15,957,928**	**18,684,168**	**19,064,818**	**21,225,540**
Revenue from Fees/ILA	2,142,235	2,078,388	1,997,204	2,240,738
Total Revenue	**18,100,163**	**20,762,556**	**21,062,032**	**23,466,278**
Civilian FTEs	121.00	126.00	126.00	128.50

Animal Services Operating Budget

Expense Categories

Provides an array of animal protection, animal sheltering, rabies prevention, and pet owner services.

Expense Category	2022-23 Actual	2023-24 Estimate	2023-24 Amended	2024-25 Approved
Animal Services				
Personnel	9,516,023	9,798,286	10,269,387	10,740,720
Contractuals	2,708,860	3,506,162	3,687,002	3,669,603
Commodities	1,259,272	1,913,827	1,352,387	1,652,387
Expense Refunds	(307,902)	(161,773)	(161,773)	(54,000)
Non-CIP Capital	0	0	2,000	2,000
Total Program	**13,176,253**	**15,056,502**	**15,149,003**	**16,010,710**
Revenue				
Civilian FTEs	112	116	116	118.50

Support Services Operating Budget

Expense Categories

Provides administrative and managerial support to the Department.

Expense Category	2022-23 Actual	2023-24 Estimate	2023-24 Amended	2024-25 Approved
Support Services				
Personnel	1,011,592	1,025,083	1,272,932	1,435,573
Contractuals	357,032	465,819	406,125	530,608
Commodities	90,404	53,522	72,342	70,250
Expense Refunds	(189)	(250)	(250)	(250)
Non-CIP Capital	33,587	0	0	0
Total Program	**1,492,425**	**1,544,174**	**1,751,149**	**2,036,181**
Personnel				
Civilian FTEs	9.00	10.00	10.00	10.00

Transfers, Debt Service, and Other Requirements Operating Budget

Expense Categories

Primarily comprises transfers and other departmental requirements at the fund or agency level.

Expense Category	2022-23 Actual	2023-24 Estimate	2023-24 Amended	2024-25 Approved
T.DS.OR Services				
Personnel	31,445	662,447	662,447	905,737
Contractuals	3,398,842	3,499,433	3,499,433	4,513,650
Transfers	1,197	0	0	0
Total Program	**3,431,484**	**4,161,880**	**4,161,880**	**5,419,387**

2024-2025 Significant Changes

Revenue Changes	FY25 Approved Dollars
Anticipated increase in revenue from interlocal agreement with Travis County related to the provision of animal services.	$244,148

Expenditure Changes by Operating Program	FY25 Approved FTEs	FY25 Approved Dollars
Animal Services		
Increase in funding for food, medical supplies, and facility maintenance at the Austin Animal Center.		$425,000
Partial-year funding for two full-time and one part-time foster and adoption coordinators to assist in managing the adoption workload.	2.50	$155,778
Annualized funding for four new positions added in Fiscal Year 2023-24.		$96,868

Requested for Animal Services Expense Category

$2,932,551.00

Total Estimated Cost of Unmet Needs

$2,932,551.00

Job Title	Vehicles	Laptops
Animal Protection Officer	11 Vehicles ($65,423/each)	31 units ($3,000/each)
Total(s)	$812,653	

$2,119,898.00
(Recurring FTE costs)

$812,653.00
(One-time costs)

Department/Position	# of positions	Grand Total
Animal Protection	11.5	$951,899
Vet Services	10	$766,263
Coordinator, Rescue/Foster	2.5	$207,704
Animal Care	6	$430,547
Total(s)	30	$2,356,413

Approved for Animal Services Expense Category | Unmet Needs

$155,778.00

Job Title	# of positions	Grand Total
Coordinator, Rescue/Foster	2.5	$155,778.00

Partial-year funding for two (2) full-time and one (1) part-time foster and adoption coordinators to assist in managing the adoption workload.

Requested for Support Services Expense Category

$457,416.00

Total Estimated Cost of Unmet Needs

$457,416.00

Job Title	# of positions	Grand Total
Supervisor	1	$95,931

Job Title	# of positions	Grand Total
Public Educator	1	$89,228

Job Title	# of positions	Grand Total
Administration	3	$272,257

$457,416.00
(Recurring FTE costs)

Approved for Support Services Expense Category | Unmet Needs

$0

No funding was allocated to address these unmet needs.

Requested for Additional Needs

$231,702.40

Recurring costs

Funding

Reclassification, pay grade changes, boarding as needed

$93,702.40

One-time costs

Equipment & Stipend

Tough books for APOs and stipend for veterinarian overtime

$138,000.00

Approved for Additional Needs

$30,000.00 (BSRF)

Contract services for boarding facilities in the event of overcrowding. This is a one-time amount that does not account for recurring costs.

Unmet Needs
Amount Requested

Fiscal Impact

$3,603,699.40

New FTEs

36

FY 2024-25

Significant Changes
Amount Budgeted

Fiscal Impact

$677,646.00

New FTEs

2.5

FY 2024-25