



Animal Shelter

Fiscal Year 2025 Operating Budget Request

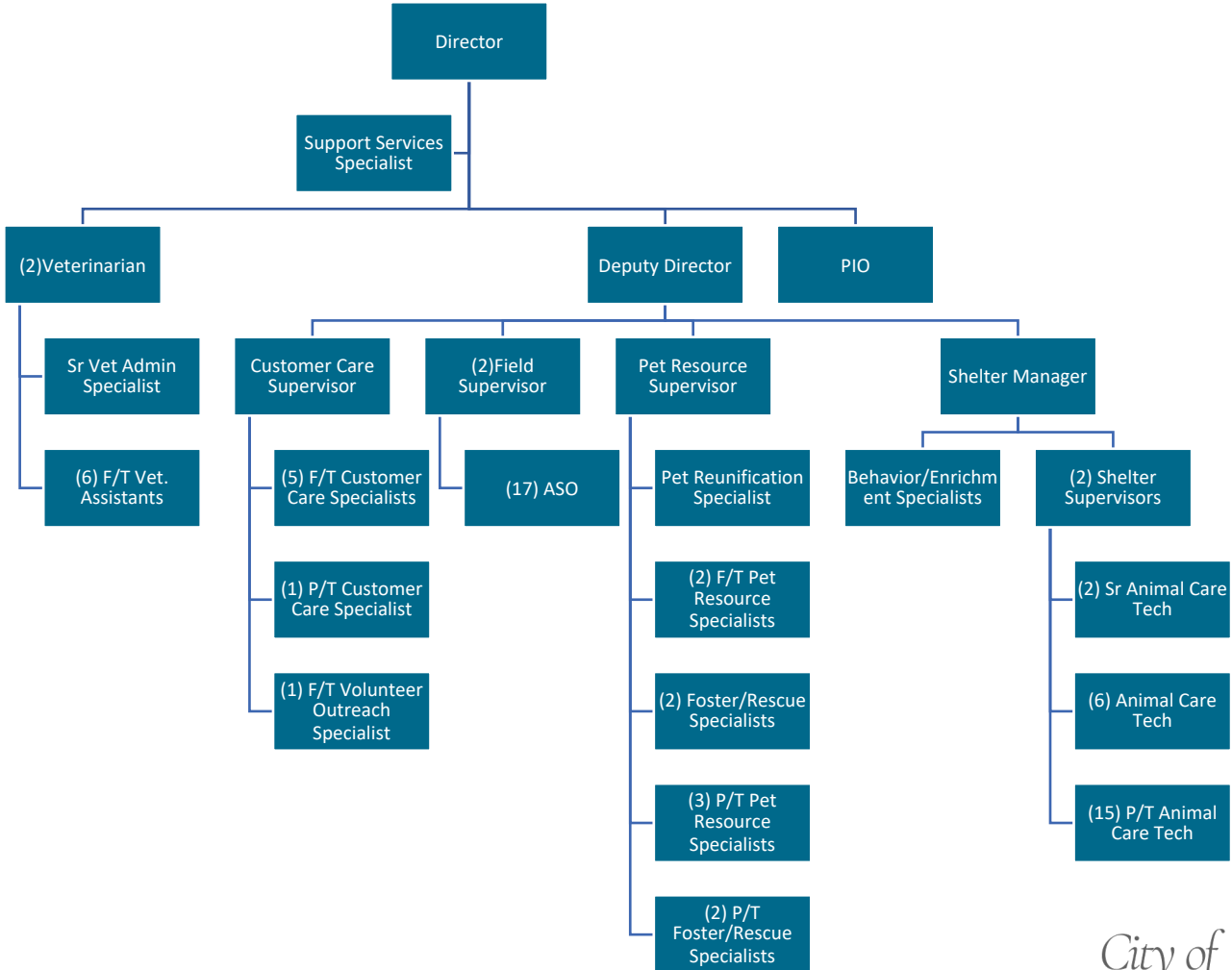
DIRECTOR: TY COLEMAN

FUND: GENERAL

DATE: 5/6/2024

City of
MEMPHIS

ORG CHART



FY25 Operating Budget Request

Strategic priorities addressed by this budget:

- Strengthen animal control services to address public safety concerns related to stray or aggressive animals.
- Collaborate with law enforcement agencies to respond promptly to animal-related incidents and enforce animal welfare laws.
- Allocate resources to expand spay/neuter programs aimed at reducing pet overpopulation.
- Extend externship opportunities for young people pursuing in careers in animal care or veterinary medicine.
- Collaborate with neighborhood associations and community groups to address issues related to stray animals and pet waste.
- Implement initiatives to promote responsible pet ownership.

EXPENDITURES

FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Personnel Services	\$ 4,548,479.00			\$ 4,548,479.00	\$ 4,820,732.00	\$ 272,253.00	6.0%
Personnel Expense	4,548,479.00			4,548,479.00	4,820,732.00	272,253.00	6.0%
Personnel Recovery							0.0%
Material and Supplies	1,133,691.00	49,927.52		1,183,618.52	1,104,914.00	(28,777.00)	-2.5%
M&S Expense	1,133,691.00	49,927.52		1,183,618.52	1,104,914.00	(28,777.00)	-2.5%
M&S Recovery							0.0%
Total	\$ 5,682,170.00	\$ 49,927.52		\$ 5,732,097.52	\$ 5,925,646.00	\$ 243,476.00	4.3%

Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Animal Shelter	\$ 5,682,170.00	\$ 49,927.52		\$ 5,732,097.52	\$ 5,925,646.00	\$ 243,476.00	4.3%
Total Expenditures	\$ 5,682,170.00	\$ 49,927.52		\$ 5,732,097.52	\$ 5,925,646.00	\$ 243,476.00	4.3%



FY25 Year Over Year Changes in Expenditures

Category	Account	Amount	Explanation
Personnel Services	Full-Time Salaries	\$ 33,525.00	To Fund Current Year Pension Obligation
	Pension ADC Funding	97,585.00	
	Salaries - Part Time	120,640.00	
	All Other Personnel Accounts	20,503.00	
Materials & Supplies	City Computer SVC	56,109.00	
	Equipment		
	Medical Supplies	(65,000.00)	
	Medical/Dental/veterinary	44,319.00	
	Janitorial Services	(20,000.00)	
	Utilities	(60,000.00)	
	All Other M&S (below 50K)	15,795.00	
Net Change		\$ 243,476.00	

REVENUE

FY24 Adopted Revenues Bridge to FY25 Request

Description	Fiscal Year 2024			FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Council Approved Budget Revisions	Funding Budget			
Licenses and Permits	\$ 375,000.00		\$ 375,000.00	\$ 375,000.00		0.0%
Dog Licenses, City and County	375,000.00		375,000.00	375,000.00		0.0%
Charges for Services	\$ 365,000.00		\$ 365,000.00	\$ 365,000.00		0.0%
Shelter fees	350,000.00		350,000.00	350,000.00		0.0%
Outside Revenue	15,000.00		15,000.00	15,000.00		0.0%
Other Revenues	\$ 254,424.00		\$ 254,424.00		\$ (254,424.00)	-100.0%
Donations - Animal Services	254,424.00		254,424.00		(254,424.00)	-100.0%
Total	\$ 994,424.00		\$ 994,424.00	\$ 740,000.00	\$ (254,424.00)	-25.6%

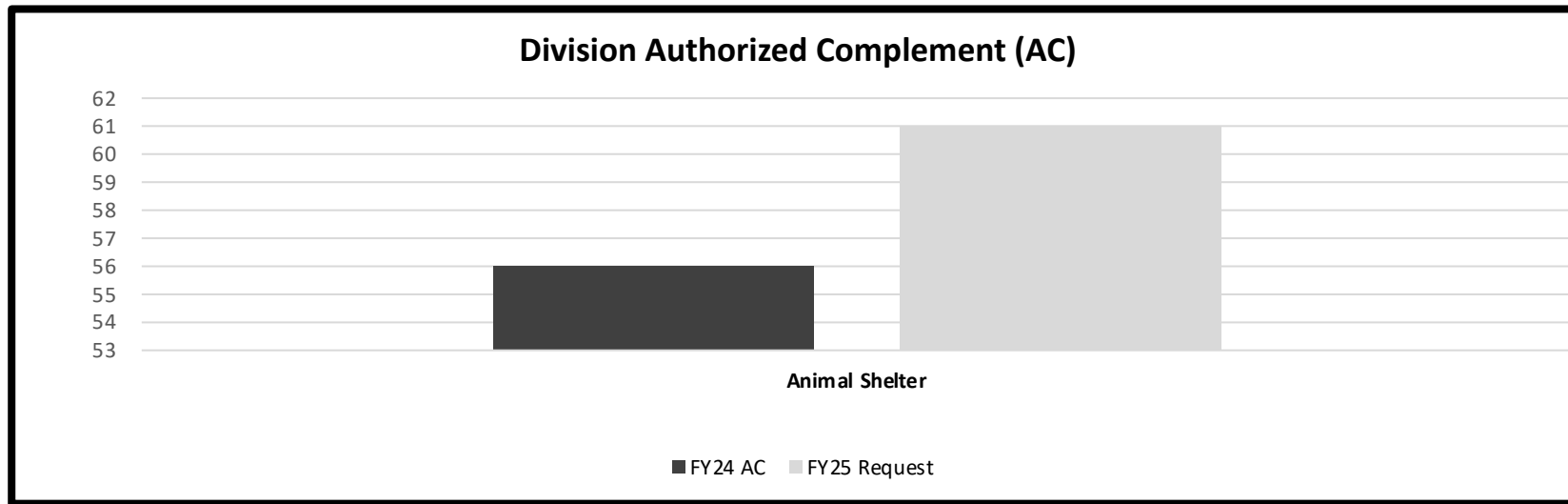
FY25 Year Over Year Changes in Revenues

Category	Account	Amount	Explanation
Other Revenues	Donations - Memphis Animal Services	\$ (254,424.00)	Classification correction from previous year
Net Change		<u>\$ (254,424.00)</u>	

DIVISION DETAIL INFORMATION

PERSONNEL INFORMATION

Division Authorized Complement (AC)



Division Authorized Complement (AC)

Legal Level	FY24 AC	FY24 Council Approved Revisions	FY25 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
Animal Shelter	56		59		59	8	3	5	3
Total	56		59		59	8	3	5	3

MATERIAL & SUPPLY EXPENDITURES (M&S)

Major M&S Expenditures

Line Item	Amount	Percentage
Medical Supplies	\$260,000.00	23.5%
Materials and Supplies	225,000.00	20.4%
Varius M&S (Below \$40K)***	123,000.00	11.1%
Utilities	120,000.00	10.9%
Medical /Dental/Veterinary	94,319.00	8.5%
City Shop Charges	72,151.00	6.5%
City Computer Svc Equipment	58,609.00	5.3%
Janitorial Services	55,700.00	5.0%
Household Supplies	55,000.00	5.0%
City shop Fuel	41,135.00	3.7%
Total	\$ 1,104,914.00	100.0%
*** Misc Professional Service \$20,000.00		

Account Details

Professional Services

Vendor	Description	Amount	Percentage
Animal Emergency Center	Animal Emergency Hospital	\$ 5,858.95	29.3%
Quarles Services System, INC.	Janitorial Services	4,485.00	22.4%
Waste Connections of TN, INC.	Deceased Animal Pickup	4,076.60	20.4%
Hill Capital Partners, INC.	Pest Control	1,850.00	9.3%
Simpletexting, LLC.	Mass Texting Service	1,386.00	6.9%
Nexair, LLC.	Oxygen for Surgery	1,242.37	6.2%
All Other M&S (Below \$1,200.00)	Various	1,101.08	5.5%
		Total \$ <u>20,000.00</u>	100.0%



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MEMPHIS