



Regional Partnership July 8, 2019

City of San Marcos | Animal Services

Financial Summary

Description	FY2019 Forecast	FY2020 Budget
Animal Shelter Operations	\$1,087,316	\$1,374,609
Capital Outlay	\$22,000	\$103,000
Facilities	\$55,337	\$58,104
Debt Service	\$9,138	\$9,138
Revenue Credit	-\$94,201	-\$40,907
Total Cost of Animal Shelter	\$1,079,590	\$1,503,944

Allocation based on Historical In-take

Fiscal Year	In-take	Hays	Kyle	Buda	San Marcos
FY 15	5,579	1,814	941	260	2,564
FY 16	6,255	1,886	1,051	235	3,083
FY 17	5,896	1,911	1,078	226	2,681
FY 18	5,080	1,634	821	108	2,517
AVERAGE IN-TAKE	5,703	1,811	973	207	2,711

Fiscal Year	Allocation	Hays	Kyle	Buda	San Marcos
FY 15		33%	17%	5%	46%
FY 16		30%	17%	4%	49%
FY 17		32%	18%	4%	45%
FY 18		32%	16%	2%	50%
AVERAGE ALLOCATION		32%	17%	4%	48%

Historical Cost Distribution based on Invoice

Fiscal Year	Cost Estimate	Hays	Kyle	Buda	San Marcos
FY 17	\$842,492	\$141,462	\$71,468	\$23,373	\$606,189
FY 18	\$923,993	\$141,462	\$71,468	\$23,373	\$687,690
FY 19	\$1,088,794	\$259,596	\$141,881	\$37,463	\$649,854
FY19 Cost Allocation		24%	13%	3%	60%

Description	Hays	Kyle	Buda	San Marcos
FY20 Allocation based on In-take	32%	17%	4%	48%
FY20 Cost Allocation base on \$1,503,944	\$477,688	\$256,547	\$54,659	\$715,049
Funding above FY19 Invoice	\$218,092	\$114,666	\$17,196	\$65,195



Thank You



Bert Lumbreras

City Manager



Collette Jamison

Assistant City Manager



Jeff Caldwell

*Director of Neighborhood
Enhancement*



DerryAnn Krupinsky

*Assistance Director of
Neighborhood Enhancement*