
ANIMAL SERVICES

Adopted

Budget 2023



JOINT ANIMAL SERVICES

Thurston County and the cities of Lacey, Olympia, and Tumwater established Animal Services through an Intergovernmental Agreement. This agreement provides for the governance and funding structure to operate and maintain an animal shelter on behalf of the participating jurisdictions. The shelter holds impounded or lost animals, animals involved in court action, and owner-relinquished animals. Additional services include licensing, adoption, education, complaint investigation, and enforcement of animal regulations.

The City of Lacey is the lead agency for Animal Services providing administrative and financial management for the inter-governmental agency. Each participating jurisdiction pays an assessment to fund the maintenance and operations of Animal Services. A jurisdiction’s population and direct services received are the basis for calculating assessments. The Joint Animal Services Fund reflects these assessments as revenue. Additional funding comes from shelter and license fees charged for services used by the public. Animal Services employed 22 FTE.

The 2023 Joint Animal Services budget will see an increase of \$633,689 to the budget with the majority of the impact in shelter operations. These changes are in line with the Joint Animal Service 5-year Strategic Plan focusing on Goal 2: Expand and improve animal care and programming to support our community’s pets and people. Major impacts to the budget include:

- Medical staff (veterinarian and veterinary assistant) - \$240,000
- Adoption Kennels - \$150,000
- Building Feasibility Study - \$200,000
- Salary adjustments - \$73,081

In addition, a rebate will be provided to each jurisdiction for field services in the 2023 budget due to limitations to expanding field service in 2022.

Joint Animal Services is recommending using reserves, including medical reserves for medical staff, to offset the increase to the budget allowing for minimal impact to the jurisdictions for 2023. Joint Animal Services would reduce the use of medical reserves over the next four years.

BUDGET SUMMARY

The Animal Services budget is organized into six programs.

- Administrative and Support Services
- Shelter Operation
- Field Services
- Licensing
- Grants
- Shelter Debt & Depreciation

The 2023 budget for the Animal Services Fund is **\$3,452,650**.

2023 PROGRAMS, GOALS & STRATEGIES

- Become a sustainable organization with the capacity to meet the needs of our community
 - Conduct a feasibility study to assess the current building's capacity and to provide the best care for Thurston County animals.

- Expand and improve animal care and programming to support our community's pets and people.
 - Continue to implement and increase medical care for shelter animals.
 - Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community.

- Increase accessibility, inclusivity, and enhance community involvement.
 - Develop more collaborations by leveraging our reputation and working with Thurston County entities, stakeholders, nonprofit organizations and businesses.
 - Evaluate language/DEI access of all materials including, brochures, handouts, website, forms (online), etc.
 - Partner with Thurston County entities to promote Joint Animal Services through the marketing and communications teams.

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Revenues				
503-0000-308.00-00	Estimated Beginning Cash	-	500,768	1,140,188
503-0000-322.30-01	Th County-License Sales	48,316	66,000	50,000
503-0000-322.30-02	Olympia-License Sales	33,300	42,000	35,000
503-0000-322.30-03	Lacey-License Sales	27,872	34,000	27,000
503-0000-322.30-04	Tumwater-License Sales	13,387	15,000	13,500
503-0000-322.30-05	Dangerous Dog Registrare	-	200	200
503-0000-337.08-00	Restricted-Sup/Med/Vaccin	-	-	7,500
503-0000-337.39-01	Th County-Assessment	626,171	936,060	914,688
503-0000-337.39-02	Olympia-Assessment	285,434	335,024	343,165
503-0000-337.39-03	Lacey-Assessment	310,412	341,525	363,240
503-0000-337.39-04	Tumwater-Assessment	146,083	159,354	163,257
503-0000-341.50-00	Public Records/Reports	2	-	-
503-0000-341.70-10	Misc. Taxable Sales	218	-	-
503-0000-345.23-01	Reclaims-Thurston County	5,133	6,000	5,000
503-0000-345.23-02	Reclaims-Olympia	2,298	2,500	2,000
503-0000-345.23-03	Reclaims-Lacey	1,428	3,100	2,100
503-0000-345.23-04	Reclaims-Tumwater	600	900	900
503-0000-345.23-05	Reclaims-Non City/County	2,131	2,600	2,200
503-0000-345.23-10	Shelter Fees	22,551	25,000	20,000
503-0000-345.23-20	Services - JBLM	43,940	40,560	40,560
503-0000-345.23-30	Services-Yelm	26,250	45,000	45,000
503-0000-361.10-00	Investment Interest	12,538	-	-
503-0000-361.10-40	LGIP Earnings	573	-	-
503-0000-361.11-00	Interest Earnings	704	10,000	13,000
503-0000-361.32-00	Unrealized Gain(Loss)	(4,772)	-	-
503-0000-361.32-02	Reverse Prev Year Adj	(12,354)	-	-
503-0000-362.41-00	Rental Fees Traps	763	1,000	1,500
503-0000-362.50-20	Lease - Facilities	7,260	7,440	8,022
503-0000-367.50-03	Unrestricted - Private	102,497	75,000	85,000
503-0000-367.50-04	Restricted-Special Events	16,632	14,000	15,000
503-0000-367.50-05	Donation-Via Licensing	27,352	32,000	23,000
503-0000-367.50-13	Restricted - Private	900	-	-
503-0000-369.10-00	Sale of Scrap & Surplus	1,001	-	-
503-0000-369.13-00	Proceeds of Capital Asset	18,459	-	-
503-0000-369.20-01	Adoptions-Thurston County	5,096	5,400	5,200
503-0000-369.20-02	Adoptions-Olympia	2,748	2,800	2,100
503-0000-369.20-03	Adoptions-Lacey	2,440	2,100	2,200
503-0000-369.20-04	Adoptions-Tumwater	910	1,000	1,000
503-0000-369.20-05	Adoptions-Non City/County	6,208	6,000	5,000
503-0000-369.20-06	Adoptions-Promo Project	49,555	50,000	60,000
503-0000-369.40-00	Court Fees /Judgments	690	500	-

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Revenues-Continued				
503-0000-369.81-00	Cash Over & Short	6	-	-
503-0000-369.90-00	Other Misc Revenue	441	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,130
Total Joint Animal Services Revenue		1,835,173	2,818,961	3,452,650

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
General Services				
503-3901-539.10-01	Salaries-Regular	129,672	144,370	161,399
503-3901-539.10-05	Salaries-Overtime	205	-	500
503-3901-539.20-01	Employer Paid Benefits	44,681	52,712	55,720
503-3901-539.20-42	GASB68 Pension Expense	(294,241)	-	-
503-3901-539.41-01	Prof. Svc-Other	4,840	106,500	200,000
503-3901-539.41-05	Prof. Svc-Audit	-	5,000	5,000
503-3901-539.41-26	Prof. Svc-Administration	126,055	161,378	125,000
503-3901-539.43-01	Transportation/Per Diem	-	3,000	3,500
503-3901-539.43-02	Dues, Subscriptions, Publ	250	400	500
503-3901-539.43-03	Registrations	-	1,000	1,000
503-3901-539.45-02	IMS Rental	37,572	-	60,587
503-3901-539.46-01	Insurance-Liability	29,039	28,312	40,000
503-3901-539.46-06	AWC-L & I Pool	6,123	6,200	6,200
503-3901-539.48-01	Rep & Maint-Equipment	-	350	-
503-3901-539.49-12	Special Events	-	500	-
503-3901-539.49-25	Assessments/Taxes	66	-	-
503-3901-539.49-27	Bad Debt Expense	5	500	500
503-3901-539.49-30	Software Maintenance	12,375	12,000	13,000
503-3901-539.49-32	Bankcard Service Fees	6,160	6,000	8,000
503-3901-539.60-01	Capital Outlays-Equipment	-	9,711	9,133
503-3901-539.65-04	Depreciation-Equipment	-	9,711	9,133
Total General Services		102,802	547,644	699,172
Shelter Operations				
503-3902-539.10-01	Salaries-Regular	502,728	547,683	869,450
503-3902-539.10-05	Salaries-Overtime	2,598	1,500	1,500
503-3902-539.10-06	Salaries-Part-Time	2,952	10,000	-
503-3902-539.20-01	Employer Paid Benefits	290,614	366,885	406,332
503-3902-539.31-01	Office & Operating Supply	7,484	10,000	3,500
503-3902-539.31-02	Small Tools & Equipment	1,437	3,500	3,500
503-3902-539.31-17	Supplies-Uniform Purchase	2,552	3,250	3,500
503-3902-539.35-01	Supplies-Food & Cleaning	16,804	15,000	18,000
503-3902-539.35-02	Supplies-Medical/Vaccine	13,174	23,000	35,000
503-3902-539.35-03	Supplies-Euthanasia	1,417	1,500	750
503-3902-539.35-04	Supplies-Microchips	3,309	6,700	6,700
503-3902-539.41-01	Prof. Svc-Other	7,366	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	13,983	26,000	5,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	22,977	22,000	5,000

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<i>Joint Animal Services</i>				
Animal Services Expenditures				
Shelter Operations -Continued				
503-3902-539.41-21	Prof. Svc-Disposal	22,800	21,000	21,000
503-3902-539.41-22	Prof. Svc-Security System	4,314	1,000	1,000
503-3902-539.42-01	Telecommunications	14,512	12,000	13,500
503-3902-539.42-02	Communications-Postage	4,306	6,000	6,000
503-3902-539.43-01	Transportation/Per Diem	-	5,500	6,500
503-3902-539.43-02	Dues, Subscriptions, Publ	594	900	2,000
503-3902-539.43-03	Registrations	812	5,000	6,000
503-3902-539.45-03	Copier Rental	3,627	6,000	5,000
503-3902-539.45-08	Lease Miscellaneous	7,960	9,846	11,000
503-3902-539.46-02	Insurance-Fire/Property	3,191	2,349	3,013
503-3902-539.47-01	Utility-Electric	20,332	23,000	23,000
503-3902-539.47-03	Utility-Natural Gas	3,541	4,500	6,200
503-3902-539.47-05	Utility-City of Olympia	12,092	14,000	13,000
503-3902-539.47-08	Utility-Recycled Waste	1,451	1,300	2,500
503-3902-539.48-01	Rep & Maint-Equipment	2,875	10,000	10,000
503-3902-539.48-03	Rep & Maint-Facilities	22,481	15,000	15,000
503-3902-539.49-02	Printing & Binding	1,270	1,000	500
503-3902-539.49-06	Maintenance Contracts	1,617	600	750
503-3902-539.49-11	Public Education	5	1,000	-
503-3902-539.49-23	Custodial	20,411	22,800	19,000
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.49-66	Senior Animal Adoptions	47	500	250
503-3902-539.60-01	Capital Outlays-Equipment	2,645	-	-
503-3902-539.60-02	Capital Outlays-Replace	16,886	15,422	30,324
503-3902-539.60-03	Capital-Improvements	-	70,000	150,000
503-3902-539.60-04	Capital-Buildings	49,506	-	-
503-3902-539.60-99	Capitalize Asset	(23,808)	-	-
503-3902-539.65-04	Depreciation-Equipment	25,677	15,422	21,343
503-3902-539.65-06	Depreciation-Improvements	-	-	8,981
503-3902-539.80-83	Interest-Capital Lease	280	-	-
Total Shelter Operations		1,108,831	1,301,157	1,734,093
Field Services				
503-3903-539.10-01	Salaries-Regular	201,567	374,624	400,110
503-3903-539.10-05	Salaries-Overtime	2,036	20,000	15,000
503-3903-539.20-01	Employer Paid Benefits	83,774	214,713	204,000
503-3903-539.20-03	Unemployment Compensation	12,337	-	-
503-3903-539.31-01	Office & Operating Supply	260	1,000	500
503-3903-539.31-02	Small Tools & Equipment	1,703	4,000	14,000
503-3903-539.31-17	Supplies-Uniform Purchase	1,565	3,600	4,000

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<i>Joint Animal Services</i>				
Animal Services Expenditures				
Field Services-Continued				
503-3903-539.41-01	Prof. Svc-Other	1,430	-	-
503-3903-539.42-01	Telecommunications	8,290	12,900	14,000
503-3903-539.42-04	Communications-Base Radio	2,529	3,500	4,400
503-3903-539.42-05	Comm-Answering Svc	2,354	2,000	2,500
503-3903-539.43-01	Transportation/Per Diem	-	5,000	5,000
503-3903-539.43-03	Registrations	1,434	3,000	4,000
503-3903-539.44-01	Adv/Full-Time Position	70	-	-
503-3903-539.46-04	Insurance-Vehicle	991	1,101	1,101
503-3903-539.48-01	Rep & Maint-Equipment	-	400	200
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	12,606	14,272	16,178
503-3903-539.49-02	Printing & Binding	-	400	400
503-3903-539.60-01	Capital Outlays-Equipment	23,260	95,000	95,000
503-3903-539.60-02	Capital Outlays-Replace	2,116	22,635	22,635
503-3903-539.60-99	Capitalize Asset	(6,814)	-	-
503-3903-539.65-02	Depreciation-Vehicles	23,187	22,635	23,581
Total Field Services		374,695	800,780	826,605
Licensing				
503-3904-539.31-01	Office & Operating Supply	-	250	-
503-3904-539.49-02	Printing & Binding	1,937	2,000	1,500
Total Licensing		1,937	2,250	1,500
Grants, Education and Vet Care				
503-3905-539.35-02	Supplies-Medical/Vaccine	14,245	20,000	20,000
503-3905-539.41-01	Prof. Svc-Other	-	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	38,604	70,850	95,000
503-3905-539.49-11	Public Education	2,620	10,000	10,000
503-3905-539.49-69	Licensing Assistance Prog	-	150	150
Total Grants, Education and Vet Care		55,469	111,000	135,150
Shelter Debt				
503-3906-539.65-06	Replacement-Building	56,129	56,130	56,130
Total Shelter Debt		56,129	56,130	56,130
Total Joint Animal Services Expenditures		1,699,863	2,818,961	3,452,650