
ANIMAL SERVICES

Adopted Budget 2024



BUDGET
(Working)

ANIMAL SERVICES

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 \$376,890 to the budget with the majority of the impact in shelter operations. These changes are in line with the Joint Animal Service's 5-year Strategic Plan focusing on *Goal 1: Become a sustainable organization with the capacity to meet the needs of our community* and *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) - \$250,000
- Adoption Kennels - \$290,000
- Space Needs Assessment - \$200,000

In addition, a rebate will be provided to each jurisdiction for field services in the 2024 budget due to limitations to expanding field services in 2023.

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 2024. 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 2024 budget for the Animal Services Fund is **\$3,829,540**.

2024 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.
 - Conduct a Governance study to assess the IGA and current governance structure.

- 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.
 - Partner with Thurston County entities to promote Joint Animal Services through the marketing and communications teams.

Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Revenues				
503-0000-308.00-00	Estimated Beginning Cash	-	1,255,188	1,330,179
503-0000-322.30-01	Th County-License Sales	50,354	50,000	52,500
503-0000-322.30-02	Olympia-License Sales	34,222	35,000	36,400
503-0000-322.30-03	Lacey-License Sales	28,134	27,000	30,200
503-0000-322.30-04	Tumwater-License Sales	13,306	13,500	14,310
503-0000-322.30-05	Dangerous Dog Registrare	711	200	200
503-0000-337.08-00	Restricted-Sup/Med/Vaccin	-	7,500	7,500
503-0000-337.39-01	Th County-Assessment	940,928	914,688	942,758
503-0000-337.39-02	Olympia-Assessment	307,105	343,165	356,174
503-0000-337.39-03	Lacey-Assessment	341,525	363,240	380,030
503-0000-337.39-04	Tumwater-Assessment	159,354	163,257	172,956
503-0000-341.70-10	Misc. Taxable Sales	535	-	-
503-0000-345.23-01	Reclaims-Thurston County	5,271	5,000	4,500
503-0000-345.23-02	Reclaims-Olympia	1,286	2,000	2,000
503-0000-345.23-03	Reclaims-Lacey	1,810	2,100	1,500
503-0000-345.23-04	Reclaims-Tumwater	300	900	750
503-0000-345.23-05	Reclaims-Non City/County	1,808	2,200	2,000
503-0000-345.23-10	Shelter Fees	18,384	20,000	20,000
503-0000-345.23-20	Services - JBLM	40,560	40,560	40,560
503-0000-345.23-30	Services-Yelm	48,750	45,000	45,000
503-0000-345.23-40	Services- Nisqually	-	-	75,000
503-0000-361.10-00	Investment Interest	15,427	-	15,000
503-0000-361.10-40	LGIP Earnings	2,690	-	-
503-0000-361.11-00	Interest Earnings	712	13,000	-
503-0000-361.15-00	Leases	349	-	-
503-0000-361.32-00	Unrealized Gain(Loss)	(62,873)	-	-
503-0000-362.41-00	Rental Fees Traps	1,004	1,500	750
503-0000-362.50-20	Lease - Facilities	7,777	8,022	8,022
503-0000-367.50-02	Restricted -Dolciani	55,000	-	-
503-0000-367.50-03	Unrestricted - Private	103,138	85,000	126,000
503-0000-367.50-04	Restricted-Special Events	15,442	15,000	16,000
503-0000-367.50-05	Donation-Via Licensing	14,210	23,000	16,000
503-0000-369.20-01	Adoptions-Thurston County	6,110	5,200	5,000
503-0000-369.20-02	Adoptions-Olympia	2,963	2,100	2,500
503-0000-369.20-03	Adoptions-Lacey	2,788	2,200	2,500
503-0000-369.20-04	Adoptions-Tumwater	1,419	1,000	1,100
503-0000-369.20-05	Adoptions-Non City/County	5,305	5,000	5,171
503-0000-369.20-06	Adoptions-Promo Project	61,681	60,000	60,850
503-0000-369.90-00	Other Misc Revenue	805	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,130
Total Joint Animal Services Revenue		2,228,290	3,567,650	3,829,540

Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
General Services				
503-3901-539.10-01	Salaries-Regular	133,393	161,399	178,875
503-3901-539.10-05	Salaries-Overtime	346	500	500
503-3901-539.20-01	Employer Paid Benefits	46,932	55,720	61,500
503-3901-539.20-42	GASB68 Pension Expense	(102,593)	-	-
503-3901-539.41-01	Prof. Svc-Other	3,657	200,000	255,000
503-3901-539.41-05	Prof. Svc-Audit	-	5,000	5,000
503-3901-539.41-15	Prof. Svc-Legal	98	-	-
503-3901-539.41-26	Prof. Svc-Administration	140,948	125,000	175,000
503-3901-539.43-01	Transportation/Per Diem	1,902	3,500	4,000
503-3901-539.43-02	Dues, Subscriptions, Publ	330	500	500
503-3901-539.43-03	Registrations	1,320	1,000	1,500
503-3901-539.45-02	IMS Rental	61,378	60,587	85,541
503-3901-539.46-01	Insurance-Liability	30,931	40,000	45,848
503-3901-539.46-06	AWC-L & I Pool	-	6,200	6,200
503-3901-539.49-25	Assessments/Taxes	99	-	-
503-3901-539.49-27	Bad Debt Expense	3	500	250
503-3901-539.49-30	Software Maintenance	16,207	13,000	10,000
503-3901-539.49-32	Bankcard Service Fees	8,382	8,000	7,000
503-3901-539.60-01	Capital Outlays-Equipment	-	9,133	14,795
503-3901-539.65-04	Depreciation-Equipment	-	9,133	14,795
Total General Services		343,333	699,172	866,304
Shelter Operations				
503-3902-539.10-01	Salaries-Regular	492,160	869,450	983,150
503-3902-539.10-05	Salaries-Overtime	3,644	1,500	4,142
503-3902-539.10-06	Salaries-Part-Time	25,913	-	-
503-3902-539.20-01	Employer Paid Benefits	254,593	406,332	458,772
503-3902-539.20-03	Unemployment Compensation	21	-	-
503-3902-539.31-01	Office & Operating Supply	11,284	3,500	4,000
503-3902-539.31-02	Small Tools & Equipment	1,955	3,500	10,000
503-3902-539.31-17	Supplies-Uniform Purchase	3,333	3,500	3,500
503-3902-539.31-23	Bldg Maint	590	-	-
503-3902-539.35-01	Supplies-Food & Cleaning	13,224	18,000	18,000
503-3902-539.35-02	Supplies-Medical/Vaccine	27,777	35,000	55,000
503-3902-539.35-03	Supplies-Euthanasia	506	750	750
503-3902-539.35-04	Supplies-Microchips	6,619	6,700	8,600
503-3902-539.41-01	Prof. Svc-Other	523	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	25,823	5,000	5,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	40,053	5,000	35,000
503-3902-539.41-21	Prof. Svc-Disposal	22,805	21,000	21,000

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<i>Joint Animal Services</i>				
Animal Services Expenditures				
Shelter Operations-Continued				
503-3902-539.41-22	Prof. Svc-Security System	410	1,000	2,300
503-3902-539.42-01	Telecommunications	13,806	13,500	14,500
503-3902-539.42-02	Communications-Postage	5,972	6,000	6,000
503-3902-539.43-01	Transportation/Per Diem	-	6,500	6,500
503-3902-539.43-02	Dues, Subscriptions, Publ	460	2,000	2,000
503-3902-539.43-03	Registrations	-	6,000	6,000
503-3902-539.45-03	Copier Rental	3,270	5,000	5,350
503-3902-539.45-08	Lease Miscellaneous	1,393	11,000	9,900
503-3902-539.46-02	Insurance-Fire/Property	3,013	3,013	9,968
503-3902-539.47-01	Utility-Electric	22,806	23,000	23,000
503-3902-539.47-03	Utility-Natural Gas	5,287	6,200	6,200
503-3902-539.47-05	Utility-City of Olympia	15,566	13,000	14,000
503-3902-539.47-08	Utility-Recycled Waste	2,170	2,500	2,500
503-3902-539.48-01	Rep & Maint-Equipment	1,090	10,000	10,000
503-3902-539.48-03	Rep & Maint-Facilities	13,741	15,000	15,000
503-3902-539.49-02	Printing & Binding	1,394	500	2,400
503-3902-539.49-06	Maintenance Contracts	758	750	800
503-3902-539.49-11	Public Education	12	-	-
503-3902-539.49-23	Custodial	24,122	19,000	22,800
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.49-66	Senior Animal Adoptions	-	250	-
503-3902-539.60-01	Capital Outlays-Equipment	52,908	-	-
503-3902-539.60-02	Capital Outlays-Replace	2,434	30,324	-
503-3902-539.60-03	Capital-Improvements	-	150,000	290,000
503-3902-539.60-04	Capital-Buildings	57,452	115,000	-
503-3902-539.60-99	Capitalize Asset	(92,082)	-	-
503-3902-539.65-04	Depreciation-Equipment	32,144	21,343	19,899
503-3902-539.65-06	Replacement-Building	-	8,981	8,495
503-3902-592.54-01	Capital Leases	1,183	-	-
Total Shelter Operations		1,100,144	1,849,093	2,084,526
Field Services				
503-3903-539.10-01	Salaries-Regular	209,595	400,110	357,135
503-3903-539.10-05	Salaries-Overtime	1,947	15,000	15,000
503-3903-539.20-01	Employer Paid Benefits	102,464	204,000	126,000
503-3903-539.31-01	Office & Operating Supply	678	500	500
503-3903-539.31-02	Small Tools & Equipment	1,905	14,000	14,000
503-3903-539.31-17	Supplies-Uniform Purchase	2,575	4,000	6,000
503-3903-539.41-01	Prof. Svc-Other	4,538	-	-
503-3903-539.42-01	Telecommunications	10,745	14,000	12,000

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<i>Joint Animal Services</i>				
Animal Services Expenditures				
Field Services-Continued				
503-3903-539.42-04	Communications-Base Radio	3,711	4,400	4,400
503-3903-539.42-05	Comm-Answering Svc	1,728	2,500	12,000
503-3903-539.43-01	Transportation/Per Diem	1,117	5,000	5,000
503-3903-539.43-03	Registrations	1,464	4,000	4,000
503-3903-539.46-04	Insurance-Vehicle	916	1,101	1,350
503-3903-539.48-01	Rep & Maint-Equipment	-	200	-
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	13,230	16,178	15,075
503-3903-539.49-02	Printing & Binding	162	400	-
503-3903-539.60-01	Capital Outlays-Equipment	3,540	95,000	95,000
503-3903-539.60-02	Capital Outlays-Replace	-	22,635	20,410
503-3903-539.65-02	Depreciation-Vehicles	23,581	23,581	20,410
Total Field Services		383,896	826,605	708,280
Licensing				
503-3904-539.49-02	Printing & Binding	2,581	1,500	1,800
Total Licensing		2,581	1,500	1,800
Grants, Education and Vet Care				
503-3905-539.35-02	Supplies-Medical/Vaccine	950	20,000	-
503-3905-539.41-01	Prof. Svc-Other	-	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	61,009	95,000	95,000
503-3905-539.49-11	Public Education	966	10,000	7,500
503-3905-539.49-69	Licensing Assistance Prog	146	150	-
Total Grants, Education and Vet Care		63,071	135,150	112,500
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		1,949,154	3,567,650	3,829,540