Animal Care Strategic Plan - Option 2

STATUS KEY	PRIORITY KEY
On Hold	Low
Not Yet Started	Medium
In Progress	High
Complete	

				COST
PRIORITY	ITEM	DESCRIPTION	Strategic Plan Alignment	FIXED COST
2025 Strategic Plan				**$733,080.87**
High	CAPITAL	ACO VEHICLE REPLACES 09-22	Strategic Priority: 2A	$40,000.00
High	CAPITAL	ACO VEHICLE REPLACES 14-12 - currently out of service	Strategic Priority: 2A	$40,000.00
High	CAPITAL	ACO VEHICLE REPLACES 14-13	Strategic Priority: 2A	$40,000.00
High	CAPITAL	ACO VEHICLE REPLACES 17-11	Strategic Priority: 2A	$40,000.00
High	OPERATING	Operating a facility 3x the size of current facility with increased programming.	Strategic Priority: All strategic priorites	$100,000.00
High	POSITION: BEHAVIOR & TRAINING LEAD	WAGE & BENEFITS	Strategic Priority: 4A, 5A, 8A, 8B	$87,095.00
Medium	POSITION: SEASONAL FOSTER AND RESCUE COORDINATOR	WAGE & BENEFITS	Strategic Priority: 5A	$27,492.00
High	POSITION: PT/FT Veterinarian	WAGE & BENEFITS	Strategic Priority: 3A, 3B, 3C, 8A	$185,486.00
Medium	POSITION: Shelter Technician	WAGE & BENEFITS	Strategic Priority: 5A, 8A	$40,090.12
High	OPERATING	MEDICIAL LINE ITEM - S/N CLINIC IN-HOUSE	Strategic Priority: 3A, 3B, 3C, 8A	$81,043.75
High	PAYROLL	Merit and COLA Increases for current staff (3.75%)	Strategic Priority: 6B	$51,874.00
2026-7 Strategic Plan				**$460,209.12**
High	POSITION: VETERINARY TECHNICIAN	WAGE & BENEFITS	Strategic Priority: 3A, 3B, 3C, 8A	$71,904.56
High	POSITION: PT/FT Veterinarian	WAGE & BENEFITS	Strategic Priority: 3A, 3B, 3C, 8A	$185,486.00
High	POSITION: DISPATCHER/OS	WAGE & BENEFITS	Strategic Priority: 4A, 6C, 8A	$101,409.28
Medium	POSITION: DISPATCHER/OS	WAGE & BENEFITS	Strategic Priority: 4A, 6C, 8A	$101,409.28