

**UINTAH ANIMAL
CONTROL AND SHELTER S.S.D.**



**AMENDED BUDGET
FY – 2024**



BOARD MEMBERS:

CHAIRMAN:
DEBRA HAMAKER

VICE-CHAIR:
NILE MATHISEN

TREASURER:
DAN OLSEN

SECRETARY:
ED LONG

UINTAH COUNTY COMMISSIONER
JOHN LAURSEN

Uintah Animal Control and Shelter Special Service District

Budgeting Worksheet

15 Uintah Animal Service District - 01/01/2024 to 06/18/2024

50.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Revenue:				
Intergovernmental revenue				
30-100 MINERAL LEASE FUNDS	820,333	1,000,000	264,888	1,000,000
30-200 CONTRIBUTIONS	19,131	10,523	4,076	10,000
35-905 Best Friends Colab. Grant	0	4,000	0	0
35-930 PILT - REVENUE	0	150,000	0	0
Total Intergovernmental revenue	839,464	1,164,523	268,964	1,010,000
Charges for services				
35-100 ADOPTION FEE	1,185	625	465	600
35-200 IMPOUND FEE	5,742	5,305	2,120	7,000
35-300 CARE FEE	5,131	7,026	2,581	6,000
35-400 MICRO CHIP FEE	5,643	4,250	1,810	5,000
35-500 ANIMAL LICENSES	3,291	2,718	1,617	3,000
35-600 STERILIZATION FOREFEITURES	1,830	913	0	3,000
35-700 OWNER RELEASE FEE	3,974	3,455	1,245	3,500
35-800 VETERINARY FEE	5,810	7,720	3,546	7,500
35-850 VACCINATION FEES	2,333	4,271	1,706	4,000
35-860 LIVESTOCK HAULING	0	0	0	100
35-870 AUCTION & SALE OF ANIMALS	7,215	5,429	229	7,000
35-880 RESTITUTION	500	1,843	482	2,000
Total Charges for services	42,654	43,554	15,802	48,700
Interest				
30-300 INTEREST INCOME	7,710	32,563	12	7,000
Total Interest	7,710	32,563	12	7,000
Miscellaneous revenue				
35-875 GAIN ON SALE OF FIXED ASSETS	0	6,568	0	2,000
35-900 MISC. REVENUE	3,486	1,350	6,539	7,800
35-910 PRIVATE DONATION	0	0	0	3,000
35-920 CASH OVER & SHORT	(18)	0	0	0
Total Miscellaneous revenue	3,468	7,918	6,539	12,800
Contributions and transfers				
36-950 TRANSFERS FROM CAPITAL FUND	0	0	4,001	4,001
36-980 USE OF BEGINING FUND BALANCE	0	0	0	26,146
Total Contributions and transfers	0	0	4,001	30,147
Total Revenue:	893,297	1,248,558	295,318	1,108,647
Total Change In Net Position	893,297	1,248,558	295,318	1,108,647

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	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Expenditures:				
Public safety				
Animal shelter				
40-110 PERMANENT EMPLOYEES	125,254	167,867	86,834	163,000
40-120 PART-TIME EMPLOYEES	32,489	40,007	15,946	42,000
40-130 PAYROLL TAXES	12,044	15,565	8,147	16,000
40-131 BENEFITS	40,267	77,913	40,652	93,000
40-210 SUBSCRIP, DUES & MEMBERSHIPS	41	279	0	250
40-225 BANK SERVICE FEE'S	3,141	3,723	1,391	3,400
40-226 MERCHANT BANK FEE'S	0	0	0	0
40-230 TRAVEL & TRAINING	1,369	129	0	3,000
40-240 OFFICE SUPPLIES	2,402	2,828	1,443	3,000
40-250 EQUIPMENT, MAINT., & SUPPLIES	14,772	10,572	195	20,736
40-251 PPE SUPPLIES	2,000	1,863	1,025	3,000
40-252 CLEANING / DISENFECTANT	2,018	3,091	773	4,000
40-253 FACILITY SUPPLIES	2,048	2,262	1,202	2,400
40-260 BUILDING & GROUNDS MAINTENANCE	2,709	6,344	2,103	7,000
40-270 UTILITIES	13,632	13,142	6,363	15,000
40-280 TELEPHONE	2,080	1,782	827	2,000
40-285 CELL PHONE CHARGES	1,010	1,099	759	1,300
40-290 GAS & AUTO EXPENSE	928	405	333	2,000
40-300 UNIFORMS	1,248	632	759	1,200
40-310 PROFESSIONAL SERVICES	0	7,800	0	0
40-332 VOUCHER STERILIZATION PROGRAM	2,008	2,340	503	4,000
40-335 PERSONNEL MEDICAL SCREENING	111	929	274	2,000
40-340 VETERINARY FEE'S	8,823	9,321	3,032	9,000
40-350 ANIMAL CARE SUPPLIES	1,655	2,100	(769)	4,000
40-351 ANIMAL MEDICAL EXPENSE	3,572	4,140	1,962	4,000
40-355 MICRO CHIP SUPPLIES	3,782	2,431	2,556	4,200
40-360 SMALL ANIMAL FOOD	3,609	5,566	1,850	6,000
40-361 LARGE ANIMAL FOOD	24	0	0	0
40-400 PRIVATE DONATION EXPENSE	502	290	0	3,000
40-405 ANIMAL VACCINATION EXPENSE	4,712	5,514	2,323	5,500
40-407 ANIMAL LICENSING	132	139	0	150
40-495 BEST FRIENDS COLAB GRANT - EXPENSES	0	4,068	0	0
40-500 OFFICE FURNITURE	20	12	0	0
40-505 HEAT TAPE FOR ROOF	0	0	0	0
40-506 SWAMP COOLER	0	45	0	0
40-507 LAP TOP COMPUTER	0	664	0	0
40-550 VEHICLE	0	0	53,046	53,046
Total Animal shelter	288,400	394,861	233,531	477,182
Total Public safety	288,400	394,861	233,531	477,182
Total Expenditures:	288,400	394,861	233,531	477,182
Total Change In Net Position	(288,400)	(394,861)	(233,531)	(477,182)

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	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Expenditures:				
Public safety				
Animal control				
50-110 PERMANENT EMPLOYEES	136,204	142,391	60,643	140,000
50-130 PAYROLL TAXES	10,495	9,902	4,871	11,000
50-131 BENEFITS	37,138	48,332	26,587	65,000
50-210 SUBSCRIP, DUES & MEMBERSHIPS	376	0	0	450
50-230 TRAVEL & TRAINING	1,175	2,335	764	3,000
50-240 OFFICE SUPPLIES	565	1,078	7	800
50-250 EQUIPMENT, MAINT., & SUPPLIES	5,661	11,413	4,568	23,265
50-251 PPE EXPENSE	0	0	0	1,000
50-260 BUILDING & GROUNDS MAINTENANCE	0	132	0	2,000
50-285 CELL PHONE CHARGES	3,604	4,531	2,057	4,000
50-290 GAS & AUTO EXPENSE	15,575	19,589	10,474	19,000
50-300 UNIFORMS	934	867	906	2,000
50-305 AMMUNITION	0	58	0	150
50-311 SPILLMAN SOFTWARE LICENSING	5,923	5,117	0	6,500
50-330 DISPATCH	23,199	23,199	0	23,200
50-335 PERSONNEL MEDICAL SCREENING	0	2,292	340	2,500
50-340 VETERINARY FEE'S	171	163	263	1,700
50-361 LARGE ANIMAL FOOD	798	845	1,308	2,500
50-365 ESTRAY LIVESTOCK CAPTURE	0	1,078	0	1,500
50-399 DEPRECIATION ALLOWANCE	52,785	52,987	0	50,000
50-500 VEHICLE	0	0	0	50,000
50-502 LAPTOP COMPUTER	3,394	0	0	1,800
50-503 HORSE TRAILER	0	0	0	15,000
50-504 Radios	24,984	0	0	0
Total Animal control	322,981	326,308	112,788	426,365
Total Public safety	322,981	326,308	112,788	426,365
Total Expenditures:	322,981	326,308	112,788	426,365
Total Change In Net Position	(322,981)	(326,308)	(112,788)	(426,365)

Uintah Animal Control and Shelter Special Service District

Budgeting Worksheet

15 Uintah Animal Service District - 01/01/2024 to 06/18/2024

50.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Expenditures:				
Public safety				
Animal district board				
60-110 PERMANENT EMPLOYEES	62,189	35,203	22,715	65,000
60-120 BOARD COMPENSATION	9,600	9,800	8,100	14,400
60-130 PAYROLL TAXES	5,367	5,615	2,489	6,200
60-131 BENEFITS	23,698	23,695	10,936	31,000
60-210 SUBSCRIP, DUES, & MEMBERSHIPS	1,067	1,829	357	1,900
60-220 PUBLIC NOTICES	1,426	618	218	1,500
60-240 OFFICE SUPPLIES	3,312	210	0	600
60-310 PROFESSIONAL SERVICES	8,174	16,270	8,870	20,000
60-311 HEALTH SAVINGS PLAN	7,346	2,730	0	8,500
60-315 INSURANCE	16,308	16,389	2,126	21,000
60-320 VERNAL CITY ADMIN SERVICES	29,442	47,751	0	35,000
60-390 COMPENSATION: ESTRAY CARE	210	0	0	0
60-507 LAP TOP COMPUTER	0	1,596	0	0
Total Animal district board	168,138	161,707	55,811	205,100
Total Public safety	168,138	161,707	55,811	205,100
Total Expenditures:	168,138	161,707	55,811	205,100
Total Change In Net Position	(168,138)	(161,707)	(55,811)	(205,100)

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Budgeting Worksheet

15 Uintah Animal Service District - 01/01/2024 to 06/18/2024

50.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Expenditures:				
Miscellaneous				
70-920 CASH OVER/ SHORT exp.	0	16	0	0
Total Miscellaneous	0	16	0	0
Transfers				
70-950 TRANSFER TO CAPITAL PROJECTS	0	0	0	0
Total Transfers	0	0	0	0
Total Expenditures:	0	16	0	0
Total Change In Net Position	0	(16)	0	0

Uintah Animal Control and Shelter Special Service District
 Budgeting Worksheet
 20 Capital Projects Fund - 01/01/2024 to 06/18/2024
 50.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Revenue:				
Interest				
30-300 INTEREST INCOME	3,365	10,425	3,824	8,000
Total Interest	3,365	10,425	3,824	8,000
Contributions and transfers				
36-950 TRANSFERS FROM SSD	0	0	0	0
36-980 USE OF BEGINING FUND BALANCE	0	0	0	62,001
Total Contributions and transfers	0	0	0	62,001
Total Revenue:	3,365	10,425	3,824	70,001
Total Change In Net Position	3,365	10,425	3,824	70,001

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 Budgeting Worksheet
 20 Capital Projects Fund - 01/01/2024 to 06/18/2024
 50.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	FY2024 Budget
Change In Net Position				
Expenditures:				
Public safety				
Animal shelter				
45-500 PARKING LOT PAVING	0	0	0	15,000
45-502 INTERIOR WALLS/WINDOWS	0	0	0	25,000
45-508 LIVESTOCK ROOFING PENS	0	0	0	0
45-510 Awning/ Roof West Side Door	0	0	0	26,000
Total Animal shelter	0	0	0	66,000
Total Public safety	0	0	0	66,000
Transfers				
70-950 TRANSFER TO GENERAL FUND	0	0	4,001	4,001
Total Transfers	0	0	4,001	4,001
Budgeted increase in fund balance				
70-980 INCREASE IN FUND BALANCES	0	0	0	0
Total Budgeted increase in fund balance	0	0	0	0
Total Expenditures:	0	0	4,001	70,001
Total Change In Net Position	0	0	(4,001)	(70,001)

