

Animal Care

Mission Statement



Animal Care of Davis County is committed to promoting responsible pet ownership and compassionate animal care by fulfilling three goals: To serve and educate our community, to find homes for our homeless pets, and to support public safety.

Core Functions & Services

- **Role of the Facility:** The core functions of the physical shelter facility are to provide emergency medical care and short term housing for pets with urgent needs and to ensure that public safety and public health priorities are met. Our team's goal is to help people keep their pets, provide resources and support to struggling pet owners, assist owners who need to rehome their pets, and help people find their missing or lost pets.
- **Field Services:** Animal Care Officers protect public health and safety, enforce animal cruelty and neglect laws, and aim to address the root causes of common animal problems. They provide essential support, information, and access to care and resources to the community.
- **Pet Support Services:** Pet owners can access pet support services, including housing, medical, and behavioral support, as well as food and supplies to help keep human-animal families together.
- **Lost Pet Reunification:** Animal Care of Davis County operates a comprehensive lost pet reunification service to successfully get most roaming pets home without them ever having to enter the shelter system.



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Field Services			
	2021	2022	2023
Stray Animals	2,146	2,043	2,292
Return to Field	318	449	666
Nuisance Calls	2,743	2,908	2,420
Investigations	4,281	4,727	3,182
Agency Assists	296	347	455
Total Calls	10,363	11,363	9,483

Shelter Services			
	2021	2022	2023
Total Animals	3,960	4,846	4,553
Adoptions	1,397	2,024	1,833
Owner Surrenders	808	828	851
Shelter Euthanasia	186	207	353
Low cost vaccines	124	436	1,802
Safe Haven	-	-	34
Rehoming platform	-	36	553
Pets posted as lost	411	345	488
Pets posted as found	23	24	79
Reunifications	734	861	1,002

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Fee Schedule	
Owner Surrender (any species), per animal or per litter	\$45.00
Surrender in the Field	\$50.00
Impound of Dog previously deemed Potentially Dangerous or Dangerous	\$250.00
Impound of livestock (during day operation hours), per animal	\$80.00
Impound of livestock (after day operation hours), per animal	\$100.00
Daily board charges for domestic animal	\$15.00
Daily board charges for livestock	\$30.00
Euthanasia	\$50.00
Euthanasia with field pick up	\$100.00
Owned, deceased animal pick up	\$50.00
State Lab Rabies Sample Fee	\$95.00
Quarantine (for 10-day period)	\$150.00
Adoption, Puppy < 6 mos	\$200.00
Adoption, Large Dog (over 40 lbs)	\$125.00
Adoption, Small Dog (under 40 lbs)	\$175.00
Adoption, Kitten < 6 mos	\$75.00
Adoption, Cat	\$35.00
Adoption, Small Animal	\$25.00
Adoption, Exotic	\$50.00
License for dog (unsterilized) for one year	\$40.00
License for dog (sterilized/microchip) for one year	\$15.00
License for dog (unsterilized) for three years	\$120.00
License for dog (sterilized/microchip) for three years	\$40.00
License for cat (unsterilized) for one year	\$15.00
License for cat (sterilized/microchip) for one year	\$5.00
License for cat (sterilized/microchip) for three years	\$10.00
Senior owner license lifetime for dog (sterilized/microchip)	\$25.00
Senior owner license lifetime for cat (sterilized/microchip)	\$10.00

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Annual Additional Animal Permit	\$100.00
Transfer fee for cat or dog	\$5.00
Late license fee for dog or cat	\$25.00
Additional Pet Permit	\$100.00
Single vaccine	\$12.00
Microchip (mandatory for 2nd impounded dogs)	\$25.00
Microchip (for dogs of general public)	\$25.00
Kennel fee (annual)	\$150.00
Replacement/duplicate tag for dog or cat	\$6.00

Administrative Fees Associated with Violation Notices				
Section	Administrative Fee Description	First Offense	Second Offense	Third Offense
6.12.010	Licensing and Registration	\$30.00	\$60.00	\$120.00
6.20.010	Impound of Domestic Animal	\$45.00	\$90.00	\$180.00
6.16.030	Livestock - Control and Fencing (at large on public property or roadway - inadequate fencing)	\$50.00 per head	\$60.00 per head	\$120.00 per head
6.16.040	Female Dogs in Heat	\$30.00	\$60.00	\$120.00
6.16.070	Failure to Properly Confine Potentially Dangerous or Dangerous Animal	\$100.00	\$200.00	\$300.00
6.16.080	Animal at Large Prohibited	\$50.00	\$100.00	\$150.00
6.16.080	Animal at Large Prohibited on Major Roadway (highway, freeway, railroad)	\$100.00	\$150.00	\$200.00
6.16.090	Allowing Domestic Fowl to Trespass	\$30.00	\$60.00	\$120.00
6.16.100	Staking Animals Improperly	\$30.00	\$60.00	\$120.00
6.16.110	Animal Waste	\$30.00	\$60.00	\$120.00
6.16.130	Control and Fencing of Livestock (at large on private property - inadequate fencing) - Less than 5 animals	\$50.00	\$150.00	\$400.00
6.16.130	Control and Fencing of Livestock (at large on private property - inadequate fencing) - 5 to 10 animals	\$300.00	\$350.00	\$400.00
6.16.130	Control and Fencing of Livestock (at large on private property - inadequate fencing) - more than 10 animals	\$20.00 per head	\$25.00 per head	\$30.00 per head
6.16.140	Animals Attacking Animals	\$50.00	\$75.00	\$125.00

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6.16.140	Animals Biting Persons	\$100.00	\$150.00	\$200.00
6.24.010	Animals Rabies Requirements	\$30.00	\$60.00	\$120.00
6.24.060	Duty to Report	\$30.00	\$60.00	\$120.00
6.28.070	Places Prohibited to Animals	\$50.00	\$75.00	\$150.00

Current Year Projected Outcomes

Animal Care of Davis County has provided care to 4,553 animals at our shelter, adopted 1,800+ animals to new and loving families, reunited 860 lost pets with their families, and transferred almost 300 animals to our transfer and placement partners. Finally, our Field Officers responded to 9,483 calls in the community.

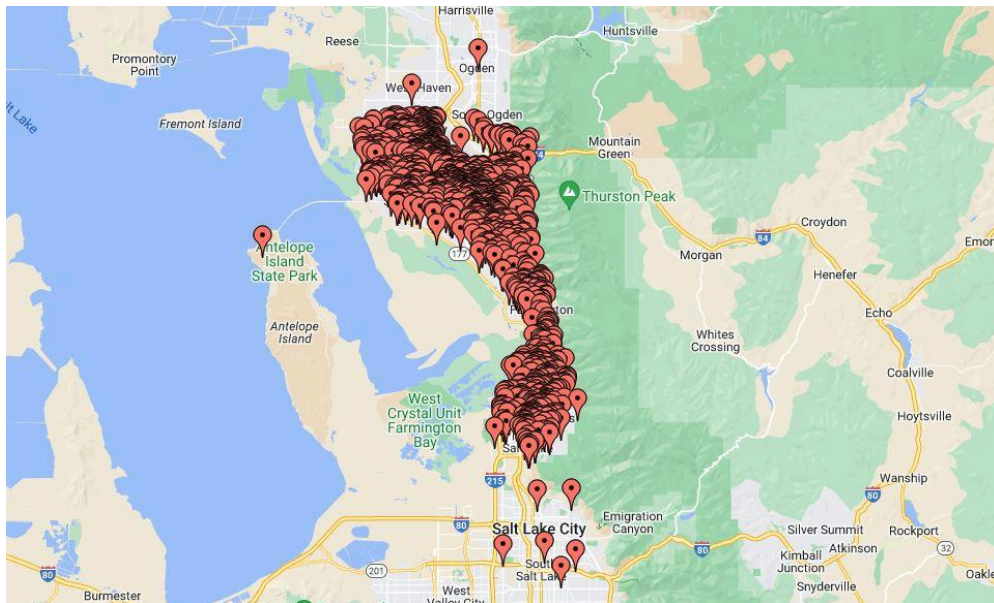
Operational Enhancements

- Animal Care of Davis County transitioned our shelter software from Chameleon to the Animals First platform. This shift has significantly improved our ability to track and analyze data, providing us with more detailed and accurate statistical insights into the operations at Animal Care of Davis County.
- With the new Animal Care software, significant changes and improvements to the adoption process at Animal Care have taken place, including going paperless for the adoption process.
- RFP process completed for new shelter, construction firm and architecture firm under contract. Planning begins on the new shelter. Kick-off meeting complete.
- Created a strategic plan for Animal Care of Davis County for 2024 and beyond.
- Continued no-kill status with Best Friends, Ashleigh and Sydney spoke at Best Friends Conference in regards to Field Services.
- Our Foster Coordinator started a mentorship program for our foster program to increase life saving efforts of neonatal kittens.
- Opened 12-4 to the public on Saturdays. We have had 112 Saturday adoptions since this change.
- Commissioner Kamalu received an advocacy award from Best Friends.

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Field Services:

Our Field team has been busy in 2024. Our biggest call volume comes from Layton and Clearfield city with Friday being our busiest day of the week. Call volume has reduced in investigations due to proactive work by our ACO's the first time they respond to the call. We are no longer visiting the same residence multiple times for the same problem. We are also seeing less NOVs due to our team being encouraged to find solutions to problems rather than taking punitive action.



Stray pets:

Over 70% of our shelter population are stray dogs and cats with only 21.97% being reclaimed by their owners. In 2024 and continuing into 2025, we are looking at how to bridge that gap by:

1. **Enhanced Lost and Found Pet Database:** Create a user-friendly online platform where owners can easily search for their lost pets by uploading photos and descriptions. Regularly update the database with pictures and information about the animals that have entered the shelter. 302 pets have been reported lost or found via phone call with our office specialists or our website. In 2024, we now have a dedicated software to track these calls and have better success reuniting pets with their families. Of the 302 pets reported, only 4 have entered the shelter system.
2. **Social Media Campaigns:** Educating owners on what to do immediately if their pet goes missing, use the Neighbors app or other similar applications to get it out when a pet is found and posting details of lost pets on our social media. Encourage the community to share these posts to increase visibility.
3. **Microchipping and Registration Drives:** Host events to provide free or low-cost microchipping and pet registration services. Ensure that all animals leaving the shelter are microchipped, making it easier to reunite lost pets with their owners.

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4. Increased Community Outreach: Organize neighborhood canvassing efforts where volunteers distribute flyers with pictures of animals currently in the shelter. Focusing on Layton and Clearfield neighborhoods where many lost pets are found.
5. Incentive Programs: Offer discounts on reclaim fees or provide free pet care products, such as food or grooming vouchers, to owners who quickly reclaim their pets.
6. Extended Shelter Hours: Extending our Saturday shelter hours to make it easier for people to visit and check if their pet is at the shelter, especially for those who work during standard business hours.
7. Improved Shelter Signage and Location Awareness: Ensure that the shelter's location is well-publicized and easy to find. Clear, visible signage and directions can make it easier for people to find the shelter when looking for their lost pets.



Adoptions:

In 2024, we are projecting a total of over 2,500 adoptions which is the highest number the animal shelter has ever seen. This combined with increasing our adoption fees for kittens, small dogs and puppies in 2024 is providing more adoption revenue to Animal Care than in previous years. In 2024, Animal Care saw adoptions throughout Utah, Idaho and Wyoming.

Owner Surrenders:

Most of our owner surrenders come from Layton and Clearfield - interestingly enough these are the same two cities that we see most of our stray pets coming from. We anticipate handling approximately 900 owner surrenders in 2024. This number includes animals brought to the shelter by their owners for various reasons, such as relocation, financial constraints, unresolved medical issues or behavioral issues. We are working to provide resources and support to pet owners to reduce the number of surrenders, including our rehoming platform and temporary foster care.

Reunifications:

We are expecting to reunite about 1,100 lost pets with their owners by the end of the year. This represents a significant increase due to our efforts to improve identification and tracking through

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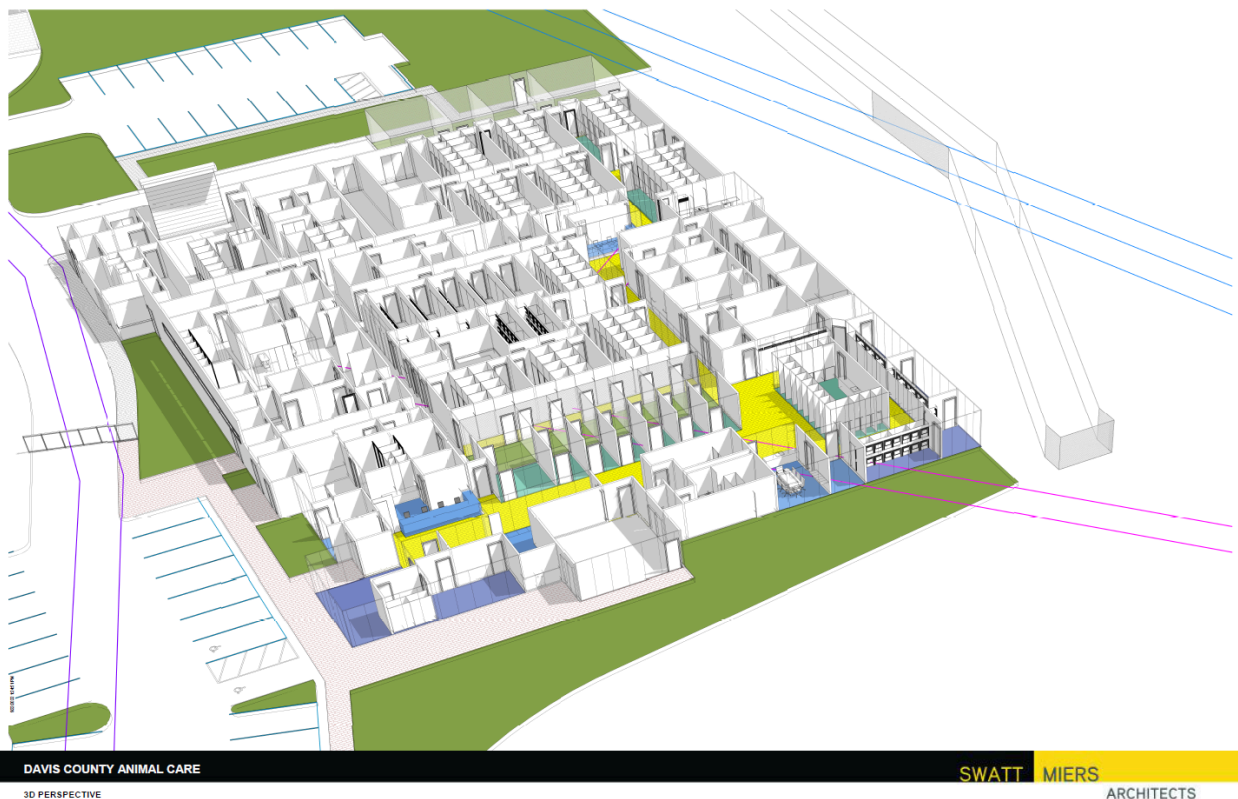
microchipping and an enhanced lost and found system. Our staff and volunteers have been trained to efficiently handle reunification cases, ensuring pets return home as quickly as possible.

Shelter Euthanasia

We anticipate a slight decrease in the number of euthanasias, projecting around 220 for the year. This reduction is due to our commitment to increasing live release rates through adoption promotions, better medical care, and expanded foster programs.

New Facility

Animal Care Future



In 2024, Animal Care successfully completed a geotechnical survey and the RFP process, selecting an architecture and construction firm to head up the project. We plan to initiate some site work later this year, with groundbreaking anticipated in early 2025. Our budget estimates \$15 million for construction, which includes FF&E, contingency, and other "soft costs," and an additional \$1.5 million

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allocated for architectural services. Currently, we have \$8.5 million already transferred into our budget for this project in 2024 which greatly remains unspent. If we find that additional funds are needed in 2025, we will consult with the Auditors office to determine the next steps. These amounts are fully reflected in our budget this year, but may not be needed until 2026, depending on the speed of construction for this project.

Next Year Budget Initiatives

New staff positions

According to The Association for Animal Welfare Advancement, the annual employee turnover rate at animal shelters includes about 75% of their team leaving in the first two years. Over the past three years, Animal Care has been making strides to increase staff retention, and continues to focus on that in 2025 with the following initiatives:

- Merit and COLA increase of 3.75% to support our payroll budget over the next 5-7 years
- Shelter Tech Training Pay

Additionally, we are working to get to a better staffing level to reduce the stress that is placed on our team on a daily basis by including the following positions in our 2025 budget requests:

- **Veterinarian**

Animal Care of Davis County is actively seeking to hire a full-time veterinarian to provide consistent and comprehensive medical care to the animals, ensuring their health and well-being. This initiative aligns with recommendation #29 in the Citygate Feasibility study. The responsibilities of a full-time veterinarian would include conducting routine health checks, administering vaccinations, performing spay/neuter surgeries, and treating illnesses or injuries on-site. This would reduce reliance on external veterinary services and ensure immediate medical attention when needed.

Having an on-site veterinarian is crucial for managing disease outbreaks, overseeing the overall health of the shelter population, and implementing preventive care protocols. Additionally, a full-time veterinarian would play a key role in educating staff and potential adopters on animal health and care, leading to better long-term outcomes for the animals. With a dedicated veterinary professional, the shelter can maintain higher health and welfare

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standards, improving the chances of successful adoptions and enhancing the overall efficiency and effectiveness of shelter operations.

One of the most significant benefits of employing a full-time veterinarian is the ability to perform all spay/neuter surgeries in-house, rather than outsourcing to local clinics. We typically require spay/neuter surgery for around 2,000 animals annually. As of 2024, we have spent approximately \$85,000 on these surgeries, with an average cost of \$120 per procedure. A staff veterinarian could reduce these costs by up to 90%, with in-house surgeries costing as little as \$12 each.

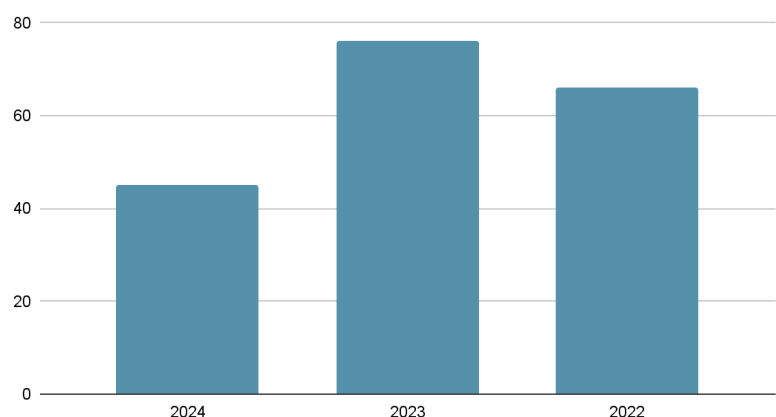
We anticipate that the hiring process for a veterinarian will be extensive and may take considerable time. For example, Salt Lake County recently hired a veterinarian, but the process took two years and involved a nationwide search, a relocation bonus, and a starting salary near the top of their pay scale at \$150,000 per year. Given the potential challenges, we may need to consider using a recruitment service, and we have allocated spay/neuter funds in our professional and technical budget line as a contingency, knowing that the search could take several months, if not years, to complete.

- **Behavior & Training Lead**

This is recommendation #35 in the Citygate Feasibility study. Animal Care of Davis County originally requested this position in 2021. The pets will benefit immensely from having a behavior and training lead

because this role ensures the well-being and adoptability of the animals in our care. A behavior and training lead assesses each animal's temperament and behavior, devising individualized training and enrichment programs to address specific needs and challenges. This professional helps manage and reduce stress in shelter environments, preventing behavioral issues that can arise from confinement and lack of stimulation.

Pets euthanized due to behavior

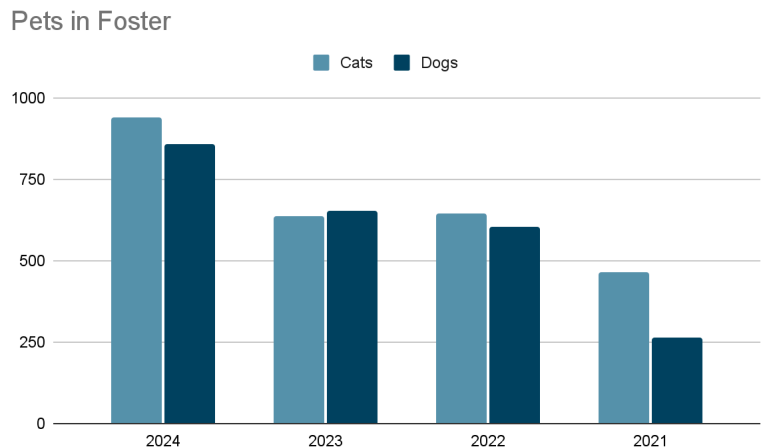


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Additionally, the behavior and training lead provides staff and volunteers with essential training on handling and working with the animals, promoting safe and positive interactions. Ultimately, this role enhances the animals' chances of finding permanent homes by improving their behavior, making them more appealing and manageable for potential adopters.

- **Seasonal Foster & Rescue Coordinator**

Animal Care of Davis County needs a seasonal foster and rescue coordinator to effectively manage the influx of animals during peak times, such as the spring and summer months when intake rates are highest. This role is essential for coordinating foster placements, ensuring that animals receive temporary homes and individualized care, alleviating overcrowding in the shelter. By recruiting, training, and supporting foster families, the coordinator ensures that animals receive proper care and socialization, improving their chances of successful adoption.



The coordinator also works closely with rescue organizations throughout the state to transfer animals that we do not have the medical or behavioral resources to work with, which in turn creates more space and resources for incoming pets.

Additionally, this position helps streamline communication and logistics, facilitating a smoother and more efficient operation during the shelter's busiest periods, ultimately enhancing the overall well-being of the animals.

- **Dispatcher/OS Positions**

Animal Care of Davis County experiences a high influx of calls and emails daily - receiving 76,617 phone calls in 2023 - reflecting the community's active engagement in and concern for animal welfare. These communications range from inquiries about adopting pets, reporting lost and found animals and seeking guidance on animal related issues, to offers of donations and volunteer services. Managing this constant flow of information requires dedicated administrative support to ensure timely and accurate responses.

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In the last few years, we have had significantly inadequate staffing, and as a result there have been delays in processing adoption applications, missed opportunities for reuniting lost pets with their owners, and missed phone calls which is a potential loss of valuable community support. With 76,617 phone calls and approximately 250 business days in 2023 with only three full time staff members, this equals about 100 phone calls per day, per staff member. On top of answering the phone, these three staff members greet every person who enters our facility and assists the public with processing payments for things like notice of violations, licensing of pets and adoption. They also handle in-shelter processes like researching microchips of found pets, contacting adopters with pick-up times of pets and sending out renewal notices for licensing and late payments on notice of violations. If that isn't enough, they also manage several general email accounts that the public connects with us on.

Efficient handling of calls and emails not only helps in maintaining the shelter's reputation for responsiveness and care but also directly impacts the well-being of the animals by facilitating faster adoptions, reunifications, and resource allocations. Animal Care of Davis County intends to be open to the public for a full day on Saturday, which is a recommendation in the Citygate feasibility study (Recommendation #6), but requires additional staffing to move to being open 6 days a week. Additionally, our officers who work on Saturday and Sunday have been using Davis Dispatch versus an inhouse dispatcher which has caused significant delays and issues when responding to calls on the weekends. Hiring additional staff will resolve all of these issues.

- **Shelter Technician**

Animal Care of Davis County is striving to improve our community support when it comes to adoptions and public inquiries in our facility, as well as improve our overall animal care. In order to achieve these goals, we are seeking to add one additional Shelter Technician to our current team of six.

Our Shelter Technician team plays a vital role in our day-to-day operations. They are responsible for cleaning animal housing, feeding animals, providing daily enrichment, performing intake examinations on new animals, performing humane euthanasia on suffering animals, and providing customer service to those who are surrendering their pet or seeking to adopt a new pet. Each business day is completely full, with all six techs moving directly from one task to another with little time in between.

We have identified that our organization lacks attention in adoption counseling for new adopters, but find that increasing attention in this program is difficult due to the time constraints that are placed on the current tech team. The addition of one Shelter Technician would allow

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for the duties of the tech team to be split further and accommodate the additional time needed to provide education and support to new adopters in an effort to increase successful adoption placements and reduce our adoption return rates.

Increase in IT Budget

A large amount of Animal Control Officer laptops are due for replacement including:

ACLap14	ACLap16	ACLap17
ACLap18	ACLap4	ACLap9

These will be replaced with Panasonic Toughbooks with Firstnet which eliminates the need for Mifi pucks for our officers - resulting in around \$2,000 in savings for the year and increasing connectivity which will in turn increase our Officer's productivity.

We are replacing one tablet: ACSur6 due to IT replacement schedules and adding 2 additional tablets to support new staff that will not have a permanent office space: The Behavior & Training Lead and the Veterinary Technician.

We are also replacing one printer, DC1321 - Color LaserJet Printer - Purchased in 2016.

We have reduced our software maintenance line item by 100% and added this to the software subscription line item as it is a better fit for this account number to support the animal shelter software, scheduling software, Volgistics for our volunteers and the new licensing software we are considering in 2025.

We are considering the purchase of pet licensing software to improve our current licensing process. With the addition of pet licensing software, we would still be paying less overall than we did with our previous shelter software. Currently, our office team uses a spreadsheet to track new licenses, but we don't have a system in place to send renewal letters or late notices. This lack of dedicated licensing software has led to a revenue decline of approximately 20% and consumes staff time that could be better utilized for customer service.

Furthermore, without this software, the public doesn't have an easy way to submit license applications, track expiration dates, or access their records. This often results in confusion about when licenses are due, leading to fewer renewals.

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Increase in Operating Supplies

- **Pet Food**

ACDC relies heavily on a wide variety of pet food donations to feed their animals and does not purchase animal food unless there are not enough food donations, which rarely occurs except for specialty foods. While donated food saves the shelter money, it is not considered a best practice to feed shelter animals an inconsistent diet because feeding different food every day can cause diarrhea and upset stomachs, especially in dogs. Gastrointestinal upset is a frequent occurrence in dogs at the shelter. This change is based on a recommendation for the Citygate feasibility study, 4.8.1: Recommendation #18. Davis County ordinances Section 6.08.050 Animal Shelter requires that “Davis County shall also purchase and supply adequate food for all impounded animals.”

Additionally, The Association of Shelter Veterinarians Guidelines for Standards of Care states:

“Ideally, a consistent diet should be fed to all animals, rather than a variety of products. Feeding a consistent diet minimizes gastrointestinal upset, stress, and inappetence associated with frequent diet change, and helps to ensure the product is fed in appropriate quantity.”

It is estimated that we feed our dogs roughly 1350 pounds of food and cats roughly 575 pounds of food on average each month. These numbers include both shelter and foster pets. After researching several discounted shelter food programs, the total cost will be \$3,900/month.

- **Foster Care Program**

2025 is the first year that we will have a dedicated budget for the foster care program, with an allocation of \$10,000. A dedicated budget for the foster care program is essential because it directly supports the critical needs of the animals in our care. As the program continues to grow, with nearly 2,000 pets entering foster homes annually, it's important to ensure that foster families have the necessary supplies to provide proper care.

This budget will cover vital items like heating pads for neonate kittens and puppies, milk replacer, baby bottles, and scales. These supplies are crucial for the health and development of vulnerable animals who may not survive without the extra care that foster homes provide. Without a specific budget for these operating supplies, foster families might struggle to meet the needs of the animals, potentially leading to higher mortality rates or longer recovery times.

Additionally, a dedicated budget allows for more strategic planning and resource allocation. It ensures that the foster program can operate efficiently and sustainably without putting

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additional strain on the overall shelter budget. This financial support is crucial for maintaining the quality of care and expanding the program to accommodate more animals in need.

In summary, a dedicated operating supply budget for the foster care program is not just a financial necessity—it's an investment in the health, well-being, and future of the animals we serve.

- **Enrichment & Training Programs**

Kennel stress is the leading cause of behavioral euthanasia for long-term pets at Animal Care of Davis County. Prolonged stays in our kennels are especially difficult for dogs, as our current setup—where dogs face each other and pass by other kennels frequently—does not promote a calm and comfortable environment.

In 2025, we are increasing our operating budget to enhance our enrichment and training program, supporting our new Behavior and Training Lead position. This budget will cover the purchase of enrichment items such as food puzzles, heavy-duty dog chews, training treats, training equipment, heavy-duty dog crates, and visual barriers for our kennels. We are allocating \$4,000 to this program to improve the well-being of the dogs in our care and reduce kennel stress.

Increase in Medical Supplies

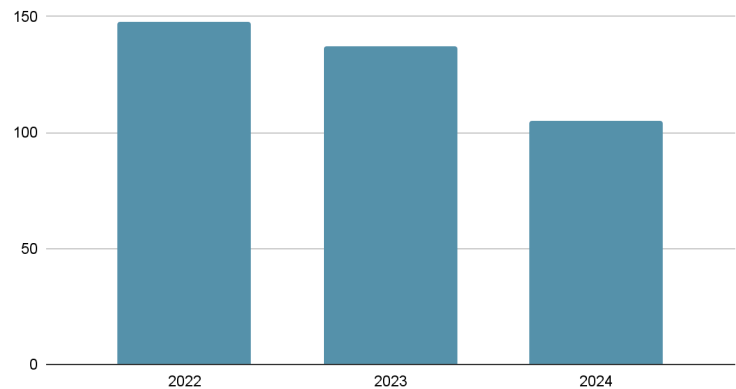
With the hiring of a full-time veterinarian comes significant savings in our professional and technical services budget in 2024 and beyond. In 2024, we have already seen these savings reflected just from the few times that we have been able to perform in-house surgical procedures - as much as a 46% decrease in use of this budget line compared to this time last year. Whereas private clinics may charge us an average of \$200 or more for spay and neuter procedures, we have determined that our in-house surgery costs are a fraction of that:

Procedure	Drug costs per procedure	Total procedures in 2023	Total drug cost	Private clinic total cost (on average)
Canine Neuter	\$6	247	\$1,482	\$33,592
Canine Spay	\$6	195	\$1,170	\$40,560
Feline Neuter	\$11.34	756	\$8,573.04	\$36,288
Feline Spay	\$11.34	807	\$9,151.38	\$54,069

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With the addition of a veterinarian, we will benefit from lower spay/neuter costs, but we should also anticipate an increase in overall medical expenses. This is due to the ability to examine every animal, ensure their health before adoption, provide timely and efficient medical intervention if they become ill, and conduct diagnostics to reduce guesswork in treatment. Additionally, we will expand our pharmacy to include drugs that are more effective, but come at a higher cost. These improvements will contribute to shorter lengths of stay, reduced euthanasia for medical reasons, and increased confidence among adopters that the animals they take home are healthy.

Pets euthanized due to medical issues



- **Medicine:** Examples from Patterson Veterinary

ITEM	2023	2024	INCREASE
NOBIVAC CANINE 1-DAPPV 25X1DS (Dog vaccine)	\$199.25	\$213.25	7%
NOBIVAC INTRA TRAC3 ADT 25X0.5 ml (Bordetella)	\$197.25	\$207.75	5%
NOBIVAC 3-RABIES 50X1DS (Rabies vaccine)	\$194.50	\$206.00	6%

Additionally, our medical budget has also seen an increase due to the consistent rise in drug costs - specifically with our vaccinations which are an integral part of the preventative care we administer in an attempt to keep our population healthy and meet national best standards.

Vehicle Fleet and Purchase

Vehicle Identification Number	Vehicle Age (Years)	Current Vehicle Mileage (As of Aug 1, 2024)
09-22	14	136,202
14-12	9	149,566 - Out of Service

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14-13	9	183,733
17-11	6	134,516

We have allocated \$340,000 for a fleet equity purchase starting in 2025 and for future needs. In 2025, four vehicles require urgent replacement due to high mileage and significant maintenance needs. These replacements were postponed in 2024 because of budget constraints. We have reduced our vehicle service line item by 67% due to not having to do maintenance on old vehicles in our fleet.

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	CURRENT PROPERTY TAX	(\$2,644,131.00)	(\$4,094,517.01)	(\$1,450,386.01)	54.85%	Tax increase
	REGISTERED PERSONAL	\$0.00	\$0.00	\$0.00	0.00%	
	PRIOR YEARS TAXES	\$0.00	\$0.00	\$0.00	0.00%	
	PENALTY/INTEREST	\$0.00	\$0.00	\$0.00	0.00%	
	A&C PENALTY/INTEREST	\$0.00	\$0.00	\$0.00	0.00%	
	ANIMAL LICENSES	(\$145,312.86)	(\$100,000.00)	\$45,312.86	-31.18%	Software
	ADOPTIONS	(\$93,885.00)	(\$114,000.00)	(\$20,115.00)	21.43%	Increased fees in 2023
	A/C AND SHELTER FEES	(\$105,582.00)	(\$80,000.00)	\$25,582.00	-24.23%	Offset by adoptions and COC reduction, see field section
	ANIMAL FEE CITIES	\$0.00	\$0.00	\$0.00	0.00%	
	MISC GRANTS	(\$11,000.00)	(\$9,000.00)	\$2,000.00	-18.18%	
	INTEREST EARNINGS	\$0.00	(\$30,000.00)	(\$30,000.00)	#DIV/0!	
	SALE OF FIXED ASSETS	\$0.00	\$0.00	\$0.00	0.00%	
	TRANSFER IN	(\$8,200,000.00)	\$0.00	\$8,200,000.00	-100.00%	Building expenses
	CONTRIBUTION-PRIVATE	(\$245,000.00)	(\$27,000.00)	\$218,000.00	-88.98%	Unexpected donation
	BARN DONATION	\$0.00	\$0.00	\$0.00	0.00%	
	SUNDRY REVENUE	(\$4,542.24)	(\$4,000.00)	\$542.24	-11.94%	
	Sub Total	(\$11,449,453.11)	(\$4,458,517.01)	\$6,990,936.09	-61.06%	

Personnel	PAYROLL	\$1,603,453.18	\$2,046,680.66	\$443,227.48	27.64%	new positions
	TRAVEL PAY	\$10,206.04	\$10,206.04	\$0.00	0.00%	
	UNIFORM ALLOWANCE	\$0.00	\$0.00	\$0.00	0.00%	
	TAXABLE INCENTIVES	\$0.00	\$0.00	\$0.00	0.00%	
	OVERTIME	\$26,520.00	\$30,000.00	\$3,480.00	13.12%	
	BENEFITS	\$0.00	\$0.00	\$0.00	0.00%	
	PAYROLL TAXES	\$125,679.61	\$159,776.53	\$34,096.92	27.13%	
	WORKERS COMP	\$15,838.44	\$25,810.39	\$9,971.95	62.96%	
	INSURANCE	\$256,844.86	\$437,864.28	\$181,019.42	70.48%	
	RETIREMENT	\$279,314.32	\$313,803.74	\$34,489.42	12.35%	
	COMMUNICATIONS ALLOW	\$2,399.80	\$1,679.86	(\$719.94)	-30.00%	
	Sub Total	\$2,320,256.25	\$3,025,821.50	\$705,565.25	30.41%	

Operations	SUBS & MEMBERSHIPS	\$161.06	\$400.00	\$238.94	148.35%	
	PUBLIC NOTICES	\$0.00	\$0.00	\$0.00	0.00%	
	ADVERTISING	\$2,000.00	\$2,000.00	\$0.00	0.00%	
	MEDICINE	\$59,500.00	\$90,500.00	\$31,000.00	52.10%	Expanded medical services
	FOOD PURCHASE	\$7,500.00	\$54,300.00	\$46,800.00	624.00%	Food program
	OPERATING SUPPLIES	\$235,271.00	\$62,000.00	(\$173,271.00)	-73.65%	Due to big donation
	LICENSE & FEES	\$0.00	\$1,900.00	\$1,900.00	#DIV/0!	
	FOOD BUSINESS	\$1,150.00	\$1,150.00	\$0.00	0.00%	
	EMPLOYEE AWARDS	\$3,100.00	\$3,100.00	\$0.00	0.00%	
	UNIFORMS/LINENS	\$15,000.00	\$15,000.00	\$0.00	0.00%	
	INSURANCE	\$0.00	\$0.00	\$0.00	0.00%	
	MISC SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%	
	COMPUTER EQUIP	\$4,000.00	\$17,700.00	\$13,700.00	342.50%	Due to replacements and new staff and software needs
	CAP RELATED EQUIP	\$0.00	\$0.00	\$0.00	0.00%	
	EQUIPMENT	\$30,000.25	\$25,884.22	(\$4,116.03)	-13.72%	
	EXPENSE REDUCTIONS	\$0.00	\$0.00	\$0.00	0.00%	
	OFFICE SUPPLIES	\$15,670.00	\$17,170.00	\$1,500.00	9.57%	
	BANK CHARGES	\$5,000.00	\$16,000.00	\$11,000.00	220.00%	Change in CC processing
	TRAVEL/EDUC& TRNG	\$9,000.00	\$9,000.00	\$0.00	0.00%	
	MILEAGE/LOCAL TRAVEL	\$500.00	\$500.00	\$0.00	0.00%	
	EDUCATION & TRAINING	\$7,500.00	\$7,500.00	\$0.00	0.00%	
	MISC SERVICES	\$1,272.00	\$1,272.00	\$0.00	0.00%	
	SOFTWARE MAINTENANCE	\$25,884.00	\$0.00	(\$25,884.00)	-100.00%	moved to software suscript
	SOFTWARE SUBSCRIPTION	\$2,220.00	\$25,780.00	\$23,560.00	1061.26%	see above
	PROF & TECH	\$193,000.00	\$150,000.00	(\$43,000.00)	-22.28%	Sx in house
	OTHER PROF & TECH	\$0.00	\$0.00	\$0.00	0.00%	
	EQUIP REP/CONTRACTS	\$0.00	\$0.00	\$0.00	0.00%	
	BLDG & GRND MAINT	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	UTILITIES	\$0.00	\$0.00	\$0.00	0.00%	
	TELEPHONE	\$25,200.00	\$19,200.00	(\$6,000.00)	-23.81%	
	COMMUNICATION EXP	\$0.00	\$0.00	\$0.00	0.00%	

	VEHICLE SERVICE	\$45,000.00	\$15,000.00	(\$30,000.00)	-66.67%	Reduced maint costs due to vehicle replacements
	GASOLINE	\$0.00	\$45,000.00	\$45,000.00	#DIV/0!	
	OVER/SHORT	\$0.00	\$0.00	\$0.00	0.00%	
	Sub Total	\$692,928.31	\$585,356.22	(\$107,572.09)	-15.52%	

Allocations	TRANSFER OUT	\$0.00	\$0.00	\$0.00	0.00%	
	TELEPHONE ALLOCATION	\$8,346.24	\$7,034.88	(\$1,311.36)	-15.71%	
	EMAIL ALLOCATION	\$3,731.16	\$4,050.00	\$318.84	8.55%	
	SECURITY CAMERA ALLOCATI	\$3,376.00	\$2,796.00	(\$580.00)	-17.18%	
	INSURANCE ALLOCATION	\$27,623.00	\$26,012.00	(\$1,611.00)	-5.83%	
	WATER ALLOCATION	\$0.00	\$13,800.00	\$13,800.00	#DIV/0!	
	GAS ALLOCATION	\$0.00	\$21,000.00	\$21,000.00	#DIV/0!	
	ELECTRICITY ALLOCATION	\$0.00	\$15,000.00	\$15,000.00	#DIV/0!	
	CONTRACT ALLOCATION	\$0.00	\$18,503.64	\$18,503.64	#DIV/0!	
	MAINTENANCE ALLOCATION	\$156,697.37	\$88,393.73	(\$68,303.64)	-43.59%	
	BUDGET ADJUSTMENTS	\$0.00	\$0.00	\$0.00	0.00%	
	Sub Total	\$199,773.77	\$196,590.25	(\$3,183.52)	-1.59%	

Capital	CONST IN PROGRESS	\$0.00	\$0.00	\$0.00	0.00%	
	ARCHITECT	\$200,000.00	\$0.00	(\$200,000.00)	-100.00%	
	CONSTRUCTION	\$8,000,000.00	\$0.00	(\$8,000,000.00)	-100.00%	
	CONTINGENCY	\$0.00	\$0.00	\$0.00	0.00%	
	FFE	\$0.00	\$0.00	\$0.00	0.00%	
	BLDG IMPROVEMENTS	\$480,369.00	\$0.00	(\$480,369.00)	-100.00%	
	EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00%	
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	0.00%	
	VEHICLE RELATED	\$16,252.00	\$40,000.00	\$23,748.00	146.12%	Vehicle outfitting
	VEHICLES	\$49,827.00	\$580,000.00	\$530,173.00	1064.03%	Fleet buy in + new vehicles
	Sub Total	\$8,746,448.00	\$620,000.00	(\$8,126,448.00)	-92.91%	