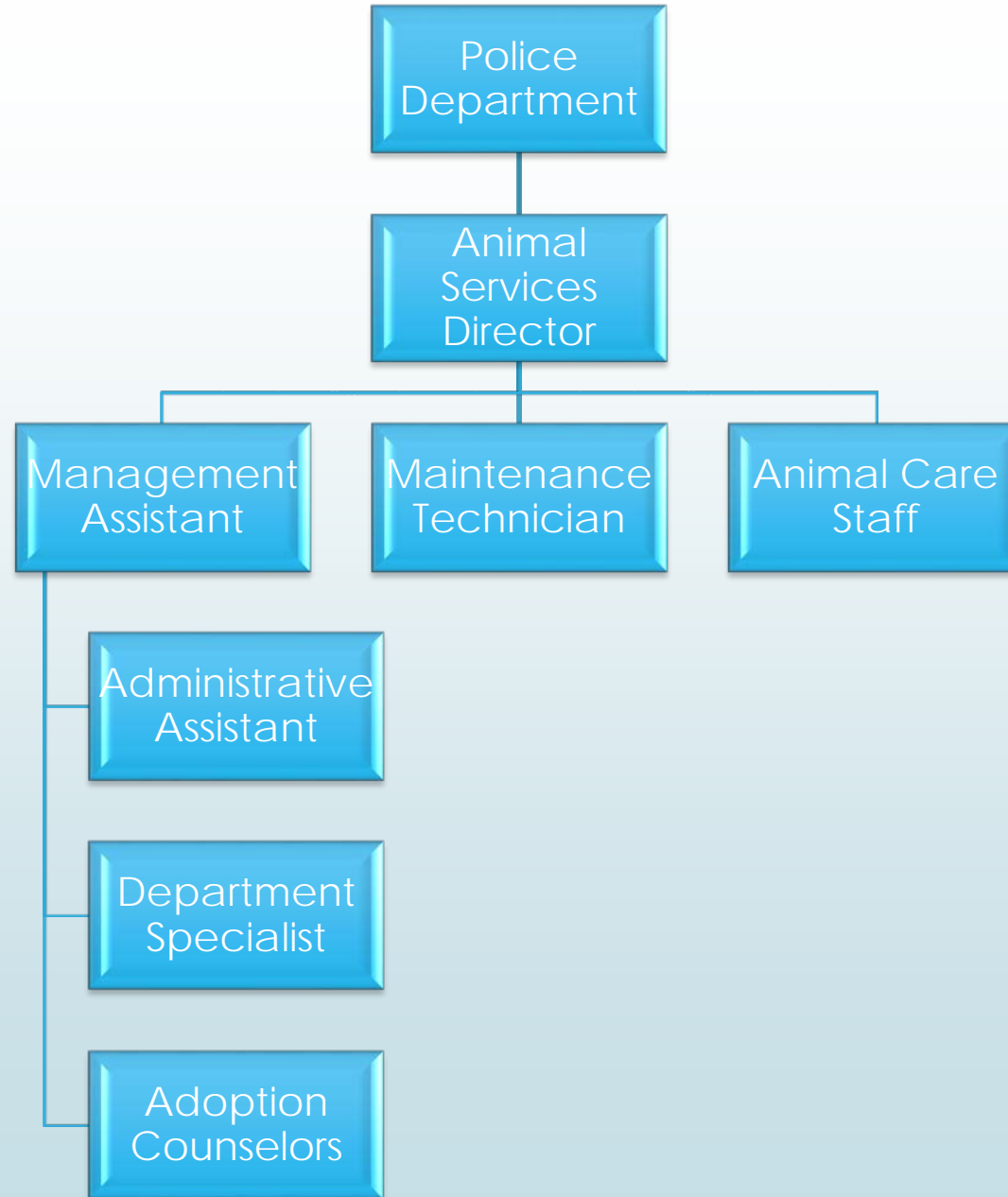




Fiscal Year 2023
Budget Presentation
Animal Services



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Proposed
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED BUDGET
ANIMAL SERVICES DEPARTMENT						
Labor	703,441	662,140	743,948	806,357	851,619	563,280
Operating	347,690	292,377	218,577	288,569	240,424	247,536
Capital		9,485				
Xfer/Interfund			178,884	113,527	91,912	91,912
Total	1,051,131	964,002	1,141,409	1,208,453	1,183,955	902,728
FY18 \$, FY18-FY21			5.43%			-15.1%

FTE	FY18	FY19	FY20	FY21	FY22	FY23 Proposed
Animal Services	11	12	13	13	13	14





Animal Services

- ❖ Intake: 2358 Animals
- ❖ Adoptions: 1061 Animals 45% (-9.5%)
- ❖ Transferred to shelter partners/RTO: 445 Animals (-8.24%)
- ❖ Owner/Shelter Euthanasia: 240 (-36.8%)
- ❖ Live release: 87% (90% is No-Kill)(6.4%)
- ❖ Volunteer hours: 2,544 (-660)
- ❖ 24th Annual Run with the Big Dogs

GOALS:

- ❖ Continue to decrease euthanasia numbers
- ❖ Continue to update policies/procedures
- ❖ Events: Run With the Big Dogs, Splash Dance, Subaru Love, Rabies clinics twice a year, continue planning new community events.
- ❖ Continue to improve the Foster/Volunteer Program
- ❖ Continue to grow the Enrichment Program
- ❖ Hire a part-time or full-time Veterinarian
- ❖ Incinerator: approximate cost \$80,000 - \$95,000. The Animal Shelter was designed to accommodate an incinerator. This is a service the City and Shelter could benefit from by providing low cost cremations. It would also eliminate sodium phenobarbital from being ingested by wildlife.

