



# GALVESTON COUNTY HEALTH DISTRICT

UNITED BOARD OF HEALTH

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City

## ANIMAL SERVICES ADVISORY COMMITTEE AGENDA

Thursday May 9, 2024 at 1:30 pm

**CONSENT AGENDA:** All items marked with a single asterisk (\*) are parts of the consent agenda and require no deliberation by the Animal Advisory Committee. Any Committee member may remove an item from this agenda to be considered separately.  
**APPEARANCE:** A citizen desiring to make comment to the Committee shall submit a written request to the Director by noon on the fifth day preceding the Advisory Committee Meeting. A statement of the nature of the matter to be considered shall accompany the request. The Director shall include the requested appearance on the agenda, and the person shall be heard if he or she appears.  
**QUORUM:** A majority of the members (7) with at least (4) City reps and (1) County rep present shall constitute a quorum

### Meeting Called to Order

- \*Item #1 ACTION..... Agenda
- \*Item #2 ACTION..... Excused Absence(s)
- \*Item #3 ACTION..... Approval of Minutes from February 16, 2023
- Item #4..... ARC Manager Report
- Item #5 ACTION..... Consider for Approval 2024 Quarterly Financial Report
- Item #6 ACTION..... Consider for Approval FY2025 Budget Proposal
- Item #7..... Comparative Data Summary (2024-2023) (Intake and Dispositions)
- Item #8..... Update from Animal Services Advisory Committee Members
- Item #9..... Public Comments

### Adjournment

***Tentative Next Meeting: August 15, 2024***

*At the discretion of the Advisory Committee Chair, persons who have not submitted written request may be permitted to comment on posted agenda item (s) (limit three (3) minutes per person). In compliance with Texas Open Meeting Act the Animal Advisory Committee may not deliberate on comments. Personal attacks will not be allowed and personnel matters should be addressed to the Animal Services Manager during normal business hours.*

**MEMBERS MAY BE REACHED DURING THE MEETING AT 409-938-2288**  
**ANY PERSON REQUIRING SPECIAL ACCOMMODATION SHOULD CONTACT**  
**AMANDA WOLFF AT (409) 938-2273 48 HOURS PRIOR TO THE MEETING.**



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

## **Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 1**

**ACTION**

**Agenda**



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 2**

**ACTION**

**Excused Absence(s)**



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 3**

**ACTION**

**Approval of Minutes from February 16, 2023**



# GALVESTON COUNTY HEALTH DISTRICT

*Protecting and promoting the optimal health and well-being of Galveston County.*

## Galveston County Health District's Animal Services Advisory Committee Meeting Minutes February 16, 2023 12:00 pm

### **In Attendance:**

Commissioner Stephen Holmes, Galveston County  
Terri Byrd, UBOH  
James Osteen, City of La Marque  
Able Garza, City of Texas City  
Don Konyha, City of Bayou Visit  
Mary Demby, City of Hitchcock  
Beverly Helms, City of Kemah  
Monica Ledet, City of Clear Lake Shores  
Lark Tedesco, Animal Welfare  
Yvonne Downs, Animal Welfare  
Monique Ryans, Daily Operator of an Animal Shelter

### **Absent:**

City of Tiki Island  
Jonathon Given, DVM

### **GCHD Staff:**

Dr. Keiser, CEO  
Trish Bailey, Chief Financial Officer  
Kenna Pruitt, Budget & Grant Manager  
Amanda Wolff, Executive Office Manager/Executive Assistant to CEO

### **Consent Agenda Item #1-3**

Mr. Osteen, Chair, asked the Committee to approve the consent agenda items one through three. Commissioner Holmes made a motion to approve the consent agenda and Mr. Garza seconded the motion. The Committee unanimously approved consent agenda items one through three.

### **Item #4 Animal Services Manager Report**

Monique Ryans, Director of Animal Services, presented the quarterly management report to the Committee.

### **Item #5 Consider for Approval December 2022 Financial Report**

Trish Bailey, Chief Financial Officer, presented the December 2022 financial report to the Committee. Mr. Osteen asked why the food cost was so much over budget. Mrs. Bailey said it was an error and she would provide the correct amount. A motion to approve the report as presented was made by Commissioner Holmes and seconded by Mr. Garza. The Committee unanimously approved the December 2022 financial report.

**Item #6 Discuss Process for Developing the FY2024 Animal Services Budget Submitted by the CFO**

Trish Bailey, Chief Financial Officer, advised the Committee it is time for the FY2024 budget process to begin. Mrs. Bailey advised the Committee the budget would be in a new format based on usage instead of population. Mrs. Bailey stated in prior years, a subcommittee had been formed to review the budget and asked the Committee if they would like to continue with that format for the upcoming budget period. Commissioner Holmes made a motion to form a subcommittee to begin the budget process. Mr. Garza seconded the motion. The subcommittee will include Commissioner Holmes, Mr. Osteen, Mr. Garza, and Mr. Konyha. The Committee unanimously approved the motion. Mrs. Bailey advised the members of the subcommittee she would present the FY2024 budget in the new format at the subcommittee meeting in mid-March so they could then take it back to their respective cities for approval.

**Item #7 Update Regarding Repairs needed at the ARC Submitted by Director of Animal Services**

Monique Ryans, Director of Animal Services, updated the Committee on the repairs still needed at the ARC. Commissioner Holmes asked Ms. Ryans to send him a list of all the repairs needed at the ARC.

**Item #8 Update on Generator at the ARC Submitted by Director of Animal Services**

Monique Ryans, Director of Animal Services, advised the Committee the new generator has been ordered and should be in by April. Once ordered the generator will be installed.

**Item #9 Update on Partnership with Best Friends Submitted by Director of Animal Services**

Monique Ryans, Director of Animal Services, updated the Committee on the new partnership with Best Friends to alter ARC animals at no cost.

**Item #10 Update on Feral Cat Intake with Texas City and Lifeline of Galveston County Trap and Release Program Submitted by Director of Animal Services**

Monique Ryans, Director of Animal Services, advised the Committee that Lifeline of Galveston County partnered with City of Texas City to help increase the live release rate of feral cats by pulling them from the ARC, altering them, and then releasing them back into the community where they were trapped.

**Item #11 Update on Private Crematory Services Submitted by Director of Animal Services**

Monique Ryans, Director of Animal Services advised the Committee that the private crematory services are up and running with no issues.

**Item #12 Comparative Data Summary (2023-2022) (Intake and Dispositions)**

Monique Ryans, Director of Animal Services, presented the comparative data summary 2023-2022 (intake and disposition).

**Item #13 Update from Animal Services Advisory Committee Members**

No updates were given by Committee members.

**Item #14 Public Comments**

No comments were made by the public.

The meeting was adjourned at 1:02 pm.

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Chair

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Secretary/Treasurer

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Date

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Date



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH**

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 4**

**ARC Manager Report**



## Animal Services Management Report

**April 2024**

- 1) Vacancies:
  - 3 Part-Time Animal Care Technicians
  - 1 Part-Time Veterinarian Technician
  - 1 Dispatcher
  - 1 Adoption Counselor/Volunteer Coordinator
  - 1 Rescue/Foster Coordinator
  - 1 Animal Control Officer

GCHD Vacancies are posted at:

GCHD's website: <https://www.gchd.org/about-us/career-opportunities>

The Work Source (TWC): <https://www.twc.texas.gov/>

ZipRecruiter: <https://www.ziprecruiter.com>

National Labor exchange: <https://usnlx.com/>

BambooHR: <https://gchd.bamboohr.com/careers>

Glassdoor: <https://www.glassdoor.com/Job/index.htm>

Jobsora: <https://us.jobsora.com/>

Craigslist (Galveston): <https://galveston.craigslist.org>

NACA: <https://nacanet.site-ym.com/networking/>

TACA: <https://taca.wildapricot.org/>

Indeed: <https://www.indeed.com/>

Surrounding Community Colleges: College of the Mainland <https://com-csm.symplicity.com/>

Alvin Community College <https://alvincollege.lightcastcc.com/>

Social Media: Facebook, Instagram

- 2) Rabies Cases:

There have been 0 reported positive cases of Rabies.

- 3) Events/Programs:
  - a. June 28<sup>th</sup>- July 6<sup>th</sup>—The ARC hosted a 4<sup>th</sup> of July \$ 10 adoption special for all puppies and adult dogs
  - b. July 8<sup>th</sup>—The ARC hosted \$10 adoptions special for all puppies and adult dogs
  - c. July 15<sup>th</sup> & 18<sup>th</sup> – The ARC hosted \$7 adoption special for all dogs and cats
  - d. July 22<sup>nd</sup> – The ARC hosted \$ 10 adoptions for all puppies and adult dogs
  - e. Aug 1<sup>st</sup>- 30<sup>th</sup>—The ARC participated in the month long Clear the Shelters offering \$25 adoptions for all animals.
  - f. Aug 5<sup>th</sup>—The ARC hosted a Free Vaccination Clinic for all citizens sponsored by Houston PetSet.
  - g. Aug 24<sup>th</sup> – The ARC was invited to do a live television interview with KPRC2/ Click2Houston showcasing our long-term dog named “Boba”.
  - h. Sept 16<sup>th</sup> – The ARC participated in the nationwide Tractor Supply Adoption event in Bacliff and offered \$10 adoptions for all dogs
  - i. Sept 21<sup>st</sup>—The ARC participated in the Kendra Gives Back Event and offered \$10 adoptions for all dogs. At this event, 20 % of all purchases were donated to the ARC. We

received a donation of \$222.80 from Kendra Scott and was divided between the Sponsor a Heart and Heal a Heart program.

- j. Sept 22<sup>nd</sup> - 23<sup>rd</sup> – The ARC hosted a fall adoption special offering \$10 adoptions for all puppies and adult dogs.
- k. Oct 1<sup>st</sup>- 15<sup>th</sup>—The ARC participated in the Bissell Pet Foundation’s Empty the Shelter National Adoption Event and offered \$35 adoptions for all animals. BPF sponsored the reduced fees by offering shelters \$50/dog & \$20/ cat incentive per adoptions. We were awarded \$620.00 which went to the Sponsor a Heart program.
- l. Oct 21<sup>st</sup> & 22<sup>nd</sup> – The ARC participated in the Mega Adoption Event sponsored by Petco Love where 13+ shelters promoted adoptions. At this event, we adopted 37 animals.
- m. Oct 26<sup>th</sup>-28<sup>th</sup>—The ARC hosted \$10 adoptions special for all dogs and cats
- n. Nov 1<sup>st</sup>—The ARC offered free adoptions for all senior dogs 6 years and up for Adopt a Senior Pet Month.
- o. Nov 11<sup>th</sup>—The ARC hosted a Veterans adoption special where we offered free adoptions for all veterans. We also, participated in the Pet Supplies Plus adoption event in Sugarland where we offered \$10 adoptions for all dogs.
- p. Dec 2<sup>nd</sup> – The ARC participated in the Home for the Pawlidsays adoption event in Houston hosted by Best Friends Animal Society and Houston Pets Alive where we offered \$ 10 adoptions for all dogs
- q. Dec 9<sup>th</sup> – The ARC participated in the Merry Market holiday event in Texas City where we offered \$10 adoptions for all dogs
- r. Dec 17<sup>th</sup> – The ARC participated in the Barnyard Christmas Market event in Santa Fe where we offered \$10 adoptions
- s. Dec 27<sup>th</sup>- Jan 10<sup>th</sup> – The ARC hosted a \$5 adoption special for all animals
- t. Jan 13<sup>th</sup> – The ARC participated in the Pet Supplies Plus adoption event in Sugarland where we offered \$10 adoptions for all dogs.
- u. Jan 27<sup>th</sup>-Feb 3<sup>rd</sup> – The ARC hosted a \$10 adoption special for all puppies and adult dogs
- v. Feb 8<sup>th</sup>- Feb 10<sup>th</sup> –The ARC hosted a \$10 adoption special for all puppies and adult dogs
- w. Feb 14<sup>th</sup> – The ARC hosted a \$14 adoption special for all puppies and adult dogs for Valentine’s Day
- x. Feb 22<sup>nd</sup> – Mar 2<sup>nd</sup> – The ARC hosted a \$10 adoption special for all puppies and adult dogs for Go Texan Day
- y. Mar 2<sup>nd</sup> – The ARC also hosted a community outreach event with the SPL of BSA Troop 6280 where 10 students came to the shelter and volunteered their time and service. They prepared donation bags, interacted with our animals, cleaned the play areas, and bathed dogs.
- z. Mar 20<sup>th</sup> – The ARC partnered with the Houston Humane Society for a Pet Pantry food drive
- aa. Mar 9<sup>th</sup> – The ARC hosted a free adoption special for all puppies and adult dogs due to St. John’s Lutheran Church in Santa Fe generous donation.
- bb. Mar 14<sup>th</sup> – 16<sup>th</sup> – The ARC hosted a \$7 adoption special for all puppies and adult dogs for St Patrick’s Day
- cc. Mar 16<sup>th</sup> – The ARC participated in the Pet Palooza adoption event in La Porte where we offered free adoptions for all dogs.
- dd. Mar 19<sup>th</sup> -23<sup>rd</sup> – The ARC hosted a \$7 adoption special for all puppies and adult dogs

- ee. Mar 22<sup>nd</sup> – The ARC also hosted a community outreach event with the National Junior Honor Society Sponsor from Lorraine Crosby Middle School where 10 students came to the shelter and volunteered their time and service. They prepared donation bags, interacted with our animals, cleaned the play areas, and bathed dogs.
- ff. Mar 23<sup>rd</sup> – The ARC participated in the Egg-Stravaganza 2024 hosted by the City of La Marque. Also, the Girl Scout Troops 139129 ran a donation drive and donated pet supplies to the shelter.
- gg. Mar 30<sup>th</sup> – The ARC hosted a \$12 adoption special for all puppies and adult dogs for Easter Day
- hh. Apr 5<sup>th</sup> -6<sup>th</sup> – The ARC hosted a \$10 adoption special for all puppies and adult dogs
- ii. Apr 9<sup>th</sup> – The ARC hosted a \$4.09 adoption special for all puppies and adult dogs in recognition of 409 Day
- jj. Apr 27<sup>th</sup> – The ARC participated in the Adoption Palooza event in Houston sponsored by Houston Pets Alive and Good Charlie where the ARC is offering \$10 adoptions for all dogs.
- kk. May 1<sup>st</sup> – The ARC partnered with the Houston Humane Society for a Pet Pantry food drive

All reduced adoptions fees and specials are all sponsored by The Sponsor a Heart Fund

#### 4) Media Releases:

- a. June 16<sup>th</sup> & 29<sup>th</sup> —The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
- b. July 21<sup>st</sup>—The ARC promoted the Borrow a Dog program
- c. July 27<sup>th</sup> & 28<sup>th</sup> – The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
- d. Aug 16<sup>th</sup>—The ARC issued a “Adopters and Fosters Needed Now” post to boost adoptions and fostering.
- e. Aug 17<sup>th</sup> & 18<sup>th</sup> – The ARC hosted two low-cost vaccine clinics, Bulletin board, Daily News
- f. Aug 17<sup>th</sup> – The ARC promoted the Sponsor a Heart fund
- g. Aug 29<sup>th</sup>—The ARC issued a Pet Safety post about how to care for your pets during extreme heat.
- h. Sept 6<sup>th</sup> – The Arc promoted the Sponsor a Heart & Heal a Heart Fund
- i. Sept 14<sup>th</sup> & 15<sup>th</sup> —The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
- j. Sept 28<sup>th</sup>—The ARC promoted Work Rabies Day encouraging owners to get their pets vaccinated against rabies.
- k. Oct 5<sup>th</sup> & 6<sup>th</sup>—The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
- l. Nov 2<sup>nd</sup> & 3<sup>rd</sup>—The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
- m. Nov 8<sup>th</sup>—The ARC gave a shout out to all the staff for Animal Shelter Appreciation Week.
- n. Nov 11<sup>th</sup>—The ARC gave a shout out thanking all our GCHD employees who served in the military for Veterans Day.
- o. Dec 29<sup>th</sup> & 30<sup>th</sup>—The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
- p. Jan 10<sup>th</sup>-- The ARC issued a Pet Safety post about how to care for your pets during extreme cold temperature

- q. Jan 11<sup>th</sup>-- The ARC issued a "Adopters and Fosters Needed Now" post to boost adoptions and fostering
  - r. Jan 25<sup>th</sup> & 26<sup>th</sup> – The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
  - s. Feb 22<sup>nd</sup> & 23<sup>rd</sup> – The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
  - t. Mar 21<sup>st</sup> & Mar 22<sup>nd</sup> – The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
  - u. Apr 25<sup>th</sup> & 26<sup>th</sup>-- The ARC hosted two low-cost vaccine clinics, Bulletin Board, Daily News
  - v. Videos of the Pets of the Week can be viewed on [www.facebook.com/garcpets](http://www.facebook.com/garcpets) and [www.youtube.com](http://www.youtube.com). ARC Pets of the Week appear in the Galveston County Daily News and in The Post in a weekly rotation
- 5) Live Release Programs:
- a) Heal A Heart Program
  - b) Sponsor A Heart Program
  - c) Senior Animal Program – Supported by Bingo funds
  - d) Black Animal Program – Supported by Bingo funds
  - e) Pets of the Week: Offered for half price
  - f) Pre - Altered Pets (altered upon intake): Offered for half price
  - g) Working Cat Program – Non-social / Semi social cats
  - h) Borrow A Dog Program
  - i) Intake Diversion
- 6) Sept 13<sup>th</sup> 2023– The ARC executed a remarkable seizure operation, rescuing 21 animals from deplorable conditions of cruelty. Today, it brings immense joy to report that each animal has found a forever family, thriving, and flourishing in environments filled with love and care.
- 7) Oct 1<sup>st</sup> 2023– The ARC acquired a dedicated transport van marking a significant milestone in our mission to care for and increase our efforts in our live release outcomes. This van was purchased through a grant that was awarded to the ARC from the Petco Love foundation and county funds.
- 8) Oct 16<sup>th</sup> 2023– Operation Kindness, a non-profit organization, sponsored 39 spay/neutered surgeries with the assistance of the SPCA of Brazoria County in preparations for the Mega Adoption event at the George R Brown Convention Center.
- 9) Jan 1<sup>st</sup> 2024—Texas City Animal Control seized 18 dogs; 7 adults and 11 puppies from deplorable conditions of cruelty. All animals were awarded to the ARC. Owners appealed. Our court date was scheduled for May 1<sup>st</sup> 2024 and has now been rescheduled to May 22, 2024, currently all the puppies are under foster care.
- 10) Feb 21<sup>st</sup> – The ARC assisted the residents of Del Sol Apartments whose homes have been destroyed by a fire. We provided resources such as food, towels, bedding, kennels, leashes, and collars.
- 11) In the month of March, the ARC received a generous donation from the St. John Lutheran Church in Santa Fe of \$12,600 for all ARC needs.
- 12) Mar 20<sup>th</sup> —The ARC partnered with the Houston Humane Society where we provided 4,180 lbs. of pet food, served 172 households, and 669 pets within our community.
- 13) April 15<sup>th</sup>- 19<sup>th</sup> – The ARC acknowledged ACO and Dispatcher Appreciation Week where we featured GCHD and Texas City Animal Control Officers and Dispatchers on our social media pages.

- 14) We continue to increase our rescue partnerships and strive to increase our live release outcomes. Since Oct 1<sup>st</sup> we have had 465 animals transferred into rescue. In addition to increasing our live release rates, we post "Stray of the day" on Facebook and Instagram to bring exposure to animals found as strays.
- 15) We continue to work with Best Friends Animal Society where they have been sponsoring services for ARC pets.
- 16) We continue to make efforts with assisting with owner surrender intervention and rehoming, lost and found pets, and posting impounded animals via social media daily. Since October 2023, we provided rehoming resources to 211 citizens, 350 animals, and kept an estimated amount of about 300 animals out of the shelter. We also provide assistance to citizens with resources to retain their pets; social media posts looking for pet food, fencing fixtures, kennels, and doghouses.
- 17) The ARC would like to thank the Boot Kickers Bingo Charity Fund/Animal Alliance for the use of funds to support the discounted adoption programs, bingo black and senior adoptions.
- 18) We are continuing to report all ARC building maintenance needs to county maintenance for the upkeep of the ARC.
- 19) The ARC would like to thank ARC Pet Allies for their support and help towards the shelter needs and our animals.
- 20) To keep up with the ARC and all of our events, adoption specials, and locations, please follow our Facebook and Instagram pages for current updates. #follow, # like, #share, all of our posts! Thank you!





# Galveston County Animal Resource Center

**Thursday, April 25**  
2:30-4:30 PM

**Friday, April 26**  
12-3 PM



## Vaccine Clinic Packages

**Dog Package - \$60**  
Includes rabies, DHPP &  
heartworm test

**Cat Package - \$45**  
Includes rabies, FVRCP  
& nail trim









# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 5**

**Consider from Approval 2024 Quarterly Financial Report**

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Revenue &amp; Expenses</b>											
<b>Revenue</b>											
<b>Program Revenue</b>	<b>9,729.51</b>	<b>8,398.71</b>	<b>14,020.56</b>	<b>12,967.09</b>	<b>11,896.40</b>	<b>13,093.20</b>	<b>70,105.47</b>	<b>171,281.00</b>	<b>40.9 %</b>	<b>15,535.53</b>	<b>101,175.53</b>
<b>Local Contributions</b>											
County Revenue	60,826.00	60,826.00	60,826.00	60,826.00	60,826.00	60,826.00	<b>364,956.00</b>	<b>729,912.00</b>	50.0 %	-	364,956.00
City Contract Revenue	45,452.17	45,452.17	45,452.17	45,452.17	45,452.17	45,452.17	<b>272,713.02</b>	<b>553,586.00</b>	49.3 %	4,079.98	280,872.98
<b>Total Local Contributions</b>	<b>106,278.17</b>	<b>106,278.17</b>	<b>106,278.17</b>	<b>106,278.17</b>	<b>106,278.17</b>	<b>106,278.17</b>	<b>637,669.02</b>	<b>1,283,498.00</b>	<b>49.7 %</b>	<b>4,079.98</b>	<b>645,828.98</b>
<b>Donations</b>	<b>(257.06)</b>	<b>804.28</b>	<b>3,512.00</b>	<b>(266.17)</b>	<b>(85.89)</b>	<b>(2,282.42)</b>	<b>1,424.74</b>	-	-	<b>(1,424.74)</b>	<b>(1,424.74)</b>
<b>Other Revenue</b>											
DSRIP Revenue	-	(164.70)	-	-	-	164.70	-	-	-	-	-
Miscellaneous Revenue	10.00	-	-	-	-	-	<b>10.00</b>	-	-	(10.00)	(10.00)
Convenience Fee	76.86	113.92	164.02	145.31	156.71	233.11	<b>889.93</b>	<b>2,000.00</b>	44.5 %	110.07	1,110.07
<b>Total Other Revenue</b>	<b>86.86</b>	<b>(50.78)</b>	<b>164.02</b>	<b>145.31</b>	<b>156.71</b>	<b>397.81</b>	<b>899.93</b>	<b>2,000.00</b>	<b>45.0 %</b>	<b>100.07</b>	<b>1,100.07</b>
<b>Total Revenue</b>	<b>115,837.48</b>	<b>115,430.38</b>	<b>123,974.75</b>	<b>119,124.40</b>	<b>118,245.39</b>	<b>117,486.76</b>	<b>710,099.16</b>	<b>1,456,779.00</b>	<b>48.7 %</b>	<b>18,290.84</b>	<b>746,679.84</b>
<b>Expenses</b>											
<b>Payroll Personnel</b>											
<b>Payroll Earnings</b>											
<b>Hourly Pay</b>	<b>49,788.43</b>	<b>51,918.76</b>	<b>53,272.23</b>	<b>78,508.79</b>	<b>48,441.58</b>	<b>50,305.12</b>	<b>332,234.91</b>	<b>746,938.00</b>	<b>44.5 %</b>	<b>41,233.09</b>	<b>414,703.09</b>
<b>Overtime Pay</b>	<b>2,645.79</b>	<b>1,438.37</b>	<b>1,192.48</b>	<b>1,987.81</b>	<b>2,088.25</b>	<b>2,097.57</b>	<b>11,450.27</b>	<b>8,186.00</b>	<b>139.9 %</b>	<b>(7,357.27)</b>	<b>(3,264.27)</b>
<b>Part-Time Pay</b>	<b>1,404.40</b>	<b>872.55</b>	-	<b>398.88</b>	-	<b>1,329.60</b>	<b>4,005.43</b>	<b>55,373.00</b>	<b>7.2 %</b>	<b>23,681.57</b>	<b>51,367.57</b>
<b>Supplemental Pay</b>	-	<b>250.00</b>	-	-	-	-	<b>250.00</b>	-	-	<b>(250.00)</b>	<b>(250.00)</b>
<b>Total Payroll Earnings</b>	<b>53,838.62</b>	<b>54,479.68</b>	<b>54,464.71</b>	<b>80,895.48</b>	<b>50,529.83</b>	<b>53,732.29</b>	<b>347,940.61</b>	<b>810,497.00</b>	<b>42.9 %</b>	<b>57,307.39</b>	<b>462,556.39</b>
<b>Payroll Taxes &amp; Benefits</b>											
<b>Payroll Taxes</b>											
FICA	3,963.09	4,084.93	4,000.78	5,941.50	3,719.62	3,971.02	<b>25,680.94</b>	<b>62,004.00</b>	41.4 %	5,321.06	36,323.06
SUTA	4.08	-	-	79.75	40.62	1,723.50	<b>1,847.95</b>	<b>2,623.00</b>	70.5 %	(535.95)	775.05
<b>Total Payroll Taxes</b>	<b>3,967.17</b>	<b>4,084.93</b>	<b>4,000.78</b>	<b>6,021.25</b>	<b>3,760.24</b>	<b>5,694.52</b>	<b>27,528.89</b>	<b>64,627.00</b>	<b>42.6 %</b>	<b>4,785.11</b>	<b>37,098.11</b>
<b>Payroll Benefits</b>											
Life Insurance Expense	118.58	124.52	124.52	124.52	114.68	114.68	<b>721.50</b>	<b>2,261.00</b>	31.9 %	409.50	1,539.50
Long Term Disability Insurance Expense	71.60	76.09	76.09	76.09	70.89	70.89	<b>441.65</b>	<b>1,975.00</b>	22.4 %	546.35	1,533.35
Employer Health Insurance Expense	8,743.36	9,362.82	9,362.82	9,362.82	8,595.47	8,000.79	<b>53,428.08</b>	<b>78,990.00</b>	67.6 %	(13,934.08)	25,561.92
Employer Sponsored Healthcare Expense	-	-	-	-	-	-	-	<b>13,514.00</b>	-	6,757.00	13,514.00
Worker's Comp Insurance Expense	1,992.11	2,331.27	2,065.22	2,984.00	1,918.56	1,976.07	<b>13,267.23</b>	<b>33,230.00</b>	39.9 %	3,345.77	19,962.77
Pension/Retirement	1,733.60	1,754.23	1,753.77	2,591.98	1,627.05	1,730.18	<b>11,190.81</b>	<b>30,556.00</b>	36.6 %	4,086.19	19,365.19
<b>Total Payroll Benefits</b>	<b>12,659.25</b>	<b>13,648.93</b>	<b>13,382.42</b>	<b>15,139.41</b>	<b>12,326.65</b>	<b>11,892.61</b>	<b>79,049.27</b>	<b>160,526.00</b>	<b>49.2 %</b>	<b>1,210.73</b>	<b>81,476.73</b>
<b>Total Payroll Taxes &amp; Benefits</b>	<b>16,626.42</b>	<b>17,733.86</b>	<b>17,383.20</b>	<b>21,160.66</b>	<b>16,086.89</b>	<b>17,587.13</b>	<b>106,578.16</b>	<b>225,153.00</b>	<b>47.3 %</b>	<b>5,995.84</b>	<b>118,574.84</b>
<b>Total Payroll Personnel Expenses</b>	<b>70,465.04</b>	<b>72,213.54</b>	<b>71,847.91</b>	<b>102,056.14</b>	<b>66,616.72</b>	<b>71,319.42</b>	<b>454,518.77</b>	<b>1,035,650.00</b>	<b>43.9 %</b>	<b>63,303.23</b>	<b>581,131.23</b>
<b>Travel</b>											

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
Mileage	119.88	279.04	-	-	25.55	-	424.47	1,500.00	28.3 %	325.53	1,075.53
Travel	-	-	-	-	-	121.27	121.27	200.00	60.6 %	(21.27)	78.73
<b>Total Travel Expenses</b>	<b>119.88</b>	<b>279.04</b>	<b>-</b>	<b>-</b>	<b>25.55</b>	<b>121.27</b>	<b>545.74</b>	<b>1,700.00</b>	<b>32.1 %</b>	<b>304.26</b>	<b>1,154.26</b>
<b>Supplies</b>											
Office Supplies	632.76	1,297.76	431.02	757.42	1,412.16	832.91	5,364.03	6,350.00	84.5 %	(2,189.03)	985.97
Operating Supplies	3,278.39	3,975.79	2,264.97	2,647.41	3,146.37	3,972.67	19,285.60	54,116.00	35.6 %	7,773.40	34,830.40
Pharmaceutical Supplies	7,730.41	2,571.78	500.56	7,639.48	314.61	8,706.67	27,463.51	43,500.00	63.1 %	(5,713.51)	16,036.49
Janitorial Supplies	553.38	649.81	858.28	407.80	342.10	(2,811.37)	-	7,000.00	-	3,500.00	7,000.00
Uniform Supplies	685.00	-	1,153.12	-	877.50	245.00	2,960.62	3,800.00	77.9 %	(1,060.62)	839.38
Controlled Assets (i.e. computer, printers)	-	-	-	-	-	-	-	1,900.00	-	950.00	1,900.00
Pet Food	3,990.00	3,220.00	3,150.00	3,220.00	3,220.00	2,240.00	19,040.00	40,000.00	47.6 %	960.00	20,960.00
In-House Neuter Supplies	-	-	-	-	-	-	-	300.00	-	150.00	300.00
<b>Total Supplies</b>	<b>16,869.94</b>	<b>11,715.14</b>	<b>8,357.95</b>	<b>14,672.11</b>	<b>9,312.74</b>	<b>13,185.88</b>	<b>74,113.76</b>	<b>156,966.00</b>	<b>47.2 %</b>	<b>4,370.24</b>	<b>82,852.24</b>
<b>Capital Equipment</b>											
Vehicles	56,705.75	-	-	-	-	-	56,705.75	30,000.00	189.0 %	(26,705.75)	(26,705.75)
Operating Equipment	-	-	-	-	-	-	-	10,000.00	-	5,000.00	10,000.00
Building Improvements	-	-	-	-	-	-	-	10,000.00	-	5,000.00	10,000.00
<b>Total Capital Expenses</b>	<b>56,705.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,705.75</b>	<b>50,000.00</b>	<b>113.4 %</b>	<b>(16,705.75)</b>	<b>(6,705.75)</b>
<b>Contractual</b>											
Temporary Staffing	3,583.80	17,080.68	8,751.60	8,523.90	3,549.15	4,593.60	46,082.73	-	-	(46,082.73)	(46,082.73)
Neuter / Spay Contract	80.00	10,262.19	1,350.50	672.20	2,126.97	2,115.40	16,607.26	24,000.00	69.2 %	(4,607.26)	7,392.74
Veterinarian Contract	2,000.00	2,000.00	3,218.34	2,000.00	2,403.33	2,000.00	13,621.67	24,000.00	56.8 %	(1,621.67)	10,378.33
Misc Contract Services	2.58	-	4,025.00	-	10.32	(3,577.26)	460.64	1,170.00	39.4 %	124.36	709.36
<b>Total Contractual Expenses</b>	<b>5,666.38</b>	<b>29,342.87</b>	<b>17,345.44</b>	<b>11,196.10</b>	<b>8,089.77</b>	<b>5,131.74</b>	<b>76,772.30</b>	<b>49,170.00</b>	<b>156.1 %</b>	<b>(52,187.30)</b>	<b>(27,602.30)</b>
<b>Other</b>											
Training	-	75.00	-	1,250.70	-	-	1,325.70	5,700.00	23.3 %	1,524.30	4,374.30
Rentals	249.83	249.83	64.81	277.13	265.98	281.29	1,388.87	2,450.00	56.7 %	(163.87)	1,061.13
Leases	16,641.58	16,641.58	16,641.59	16,641.58	16,641.58	16,641.59	99,849.50	199,699.00	50.0 %	0.50	99,849.50
Telecommunications	472.01	472.01	1,066.64	322.43	202.14	329.71	2,864.94	11,900.00	24.1 %	3,085.06	9,035.06
Animal Carcass Removal	-	-	139.88	-	-	-	139.88	1,000.00	14.0 %	360.12	860.12
Maint/ Repair, Bldg.	466.74	-	-	-	-	-	466.74	4,500.00	10.4 %	1,783.26	4,033.26
Maint/Repair, Equipment	-	-	-	-	1,750.00	4,025.00	5,775.00	3,500.00	165.0 %	(4,025.00)	(2,275.00)
Maint/Repair, Auto	-	298.29	134.95	479.27	-	-	912.51	4,500.00	20.3 %	1,337.49	3,587.49
Maint/Repair, Preventative Auto	239.99	272.34	58.39	-	460.00	8.25	1,038.97	1,000.00	103.9 %	(539.97)	(38.97)
Fuel	2,128.99	1,132.79	-	-	-	4,150.39	7,412.17	10,000.00	74.1 %	(2,412.17)	2,587.83
Insurance, Auto/Truck	354.84	354.84	354.84	354.84	354.84	354.84	2,129.04	4,800.00	44.4 %	270.96	2,670.96
Insurance, Bldg. / Contents	172.95	172.95	172.95	172.95	172.95	172.93	1,037.68	2,680.00	38.7 %	303.32	1,642.32
Postage	6.39	2.13	23.31	4.36	28.85	32.02	97.06	350.00	27.7 %	78.94	252.94
Marketing - Newspaper Ads/Advertising	-	-	-	-	-	-	-	650.00	-	326.00	650.00
Outreach	-	-	-	-	-	-	-	500.00	-	250.00	500.00

**Public Health**

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
IT Software, Licenses, Intangibles	700.00	700.00	758.00	758.00	758.00	758.00	4,432.00	10,100.00	43.9 %	618.00	5,668.00
Association Dues	50.00	-	-	-	-	50.00	100.00	275.00	36.4 %	38.00	175.00
Professional Services	-	-	-	-	-	-	-	300.00	-	150.00	300.00
Service Charge - Credit Cards & Bank	223.55	248.97	205.58	256.16	298.67	940.00	2,172.93	2,889.00	75.2 %	(727.93)	716.07
Miscellaneous Expense	60.00	-	95.00	190.00	95.00	(440.00)	-	500.00	-	250.00	500.00
Administrative Fee Expense	-	-	-	-	-	-	-	19,000.00	-	9,500.00	19,000.00
<b>Total Other Expenses</b>	<b>21,766.87</b>	<b>20,620.73</b>	<b>19,715.94</b>	<b>20,707.42</b>	<b>21,028.01</b>	<b>27,304.02</b>	<b>131,142.99</b>	<b>286,293.00</b>	<b>45.8 %</b>	<b>12,007.01</b>	<b>155,150.01</b>
<b>Total Expenses</b>	<b>171,593.86</b>	<b>134,171.32</b>	<b>117,267.24</b>	<b>148,631.77</b>	<b>105,072.79</b>	<b>117,062.33</b>	<b>793,799.31</b>	<b>1,579,779.00</b>	<b>50.2 %</b>	<b>11,091.69</b>	<b>785,979.69</b>
<b>Total Revenue over Expenses</b>	<b>(55,756.38)</b>	<b>(18,740.94)</b>	<b>6,707.51</b>	<b>(29,507.37)</b>	<b>13,172.60</b>	<b>424.43</b>	<b>(83,700.15)</b>	<b>(123,000.00)</b>	<b>68.0 %</b>	<b>7,199.15</b>	<b>(39,299.85)</b>

Public Health

Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Revenue &amp; Expenses</b>											
<b>Revenue</b>											
<b>Program Revenue</b>											
Contract Revenue	30.00	-	60.00	30.00	-	(60.00)	60.00	-	-	(60.00)	(60.00)
<b>Total Program Revenue</b>	<b>30.00</b>	<b>-</b>	<b>60.00</b>	<b>30.00</b>	<b>-</b>	<b>(60.00)</b>	<b>60.00</b>	<b>-</b>	<b>-</b>	<b>(60.00)</b>	<b>(60.00)</b>
<b>Local Contributions</b>											
County Revenue	18,801.50	18,801.50	18,801.50	18,801.50	18,801.50	18,801.50	112,809.00	225,618.00	50.0 %	-	112,809.00
City Contract Revenue	8,057.75	8,057.75	8,057.75	8,057.75	8,057.75	8,057.75	48,346.50	96,693.00	50.0 %	(0.50)	48,346.50
<b>Total Local Contributions</b>	<b>26,859.25</b>	<b>26,859.25</b>	<b>26,859.25</b>	<b>26,859.25</b>	<b>26,859.25</b>	<b>26,859.25</b>	<b>161,155.50</b>	<b>322,311.00</b>	<b>50.0 %</b>	<b>(0.50)</b>	<b>161,155.50</b>
<b>Total Revenue</b>	<b>26,889.25</b>	<b>26,859.25</b>	<b>26,919.25</b>	<b>26,889.25</b>	<b>26,859.25</b>	<b>26,799.25</b>	<b>161,215.50</b>	<b>322,311.00</b>	<b>50.0 %</b>	<b>(60.50)</b>	<b>161,095.50</b>
<b>Expenses</b>											
<b>Payroll Personnel</b>											
<b>Payroll Earnings</b>											
Hourly Pay	17,955.23	18,992.19	19,547.89	27,109.51	15,460.90	15,582.97	114,648.69	274,923.00	41.7 %	22,812.31	160,274.31
Overtime Pay	2,645.79	1,438.37	1,192.48	1,987.81	2,088.25	2,097.57	11,450.27	8,186.00	139.9 %	(7,357.27)	(3,264.27)
<b>Total Payroll Earnings</b>	<b>20,601.02</b>	<b>20,430.56</b>	<b>20,740.37</b>	<b>29,097.32</b>	<b>17,549.15</b>	<b>17,680.54</b>	<b>126,098.96</b>	<b>283,109.00</b>	<b>44.5 %</b>	<b>15,455.04</b>	<b>157,010.04</b>
<b>Payroll Taxes &amp; Benefits</b>											
<b>Payroll Taxes</b>											
FICA	1,497.72	1,523.86	1,508.38	2,122.70	1,292.41	1,307.32	9,252.39	21,658.00	42.7 %	1,576.61	12,405.61
SUTA	2.14	-	-	28.50	12.86	467.70	511.20	819.00	62.4 %	(101.20)	307.80
<b>Total Payroll Taxes</b>	<b>1,499.86</b>	<b>1,523.86</b>	<b>1,508.38</b>	<b>2,151.20</b>	<b>1,305.27</b>	<b>1,775.02</b>	<b>9,763.59</b>	<b>22,477.00</b>	<b>43.4 %</b>	<b>1,475.41</b>	<b>12,713.41</b>
<b>Payroll Benefits</b>											
Life Insurance Expense	43.47	43.43	43.41	43.44	33.60	33.55	240.90	887.00	27.2 %	203.10	646.10
Long Term Disability Insurance Expense	27.82	27.79	27.78	27.80	22.60	22.57	156.36	786.00	19.9 %	236.64	629.64
Employer Health Insurance Expense	3,583.87	3,580.31	3,578.27	3,580.91	2,813.67	2,363.08	19,500.11	29,763.00	65.5 %	(4,619.11)	10,262.89
Employer Sponsored Healthcare Expense	-	-	-	-	-	-	-	4,914.00	-	2,457.00	4,914.00
Worker's Comp Insurance Expense	633.15	720.31	640.35	872.41	521.76	526.71	3,914.69	11,607.00	33.7 %	1,887.31	7,692.31
Pension/Retirement	663.36	657.85	667.84	936.93	565.07	569.30	4,060.35	10,673.00	38.0 %	1,275.65	6,612.65
<b>Total Payroll Benefits</b>	<b>4,951.67</b>	<b>5,029.69</b>	<b>4,957.65</b>	<b>5,461.49</b>	<b>3,956.70</b>	<b>3,515.21</b>	<b>27,872.41</b>	<b>58,630.00</b>	<b>47.5 %</b>	<b>1,440.59</b>	<b>30,757.59</b>
<b>Total Payroll Taxes &amp; Benefits</b>	<b>6,451.53</b>	<b>6,553.55</b>	<b>6,466.03</b>	<b>7,612.69</b>	<b>5,261.97</b>	<b>5,290.23</b>	<b>37,636.00</b>	<b>81,107.00</b>	<b>46.4 %</b>	<b>2,916.00</b>	<b>43,471.00</b>
<b>Total Payroll Personnel Expenses</b>	<b>27,052.55</b>	<b>26,984.11</b>	<b>27,206.40</b>	<b>36,710.01</b>	<b>22,811.12</b>	<b>22,970.77</b>	<b>163,734.96</b>	<b>364,216.00</b>	<b>45.0 %</b>	<b>18,371.04</b>	<b>200,481.04</b>
<b>Travel</b>											
Mileage	-	142.79	-	-	25.55	-	168.34	-	-	(168.34)	(168.34)
<b>Total Travel Expenses</b>	<b>-</b>	<b>142.79</b>	<b>-</b>	<b>-</b>	<b>25.55</b>	<b>-</b>	<b>168.34</b>	<b>-</b>	<b>-</b>	<b>(168.34)</b>	<b>(168.34)</b>
<b>Supplies</b>											
Office Supplies	17.15	-	-	-	59.15	275.90	352.20	850.00	41.4 %	72.80	497.80
Operating Supplies	876.90	176.38	351.50	181.44	148.33	-	1,734.55	3,500.00	49.6 %	15.45	1,765.45
Pharmaceutical Supplies	741.87	741.87	-	-	-	(1,483.74)	-	4,500.00	-	2,250.00	4,500.00

**Public Health**

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
Uniform Supplies	685.00	-	-	-	625.00	245.00	1,555.00	2,000.00	77.8 %	(555.00)	445.00
<b>Total Supplies</b>	<b>2,320.92</b>	<b>918.25</b>	<b>351.50</b>	<b>181.44</b>	<b>832.48</b>	<b>(962.84)</b>	<b>3,641.75</b>	<b>10,850.00</b>	<b>33.6 %</b>	<b>1,783.25</b>	<b>7,208.25</b>
<b>Contractual</b>											
Misc Contract Services	-	-	-	-	-	-	-	270.00	-	135.00	270.00
<b>Total Contractual Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270.00</b>	<b>-</b>	<b>135.00</b>	<b>270.00</b>
<b>Other</b>											
Training	-	75.00	-	1,250.70	-	-	1,325.70	1,200.00	110.5 %	(725.70)	(125.70)
Rentals	-	-	-	-	-	-	-	350.00	-	175.00	350.00
Leases	16,641.58	16,641.58	16,641.59	16,641.58	16,641.58	(83,207.91)	-	-	-	-	
Telecommunications	353.60	353.60	256.46	204.00	202.14	211.28	1,581.08	4,400.00	35.9 %	618.92	2,818.92
Maint/ Repair, Bldg.	-	-	-	-	-	-	-	4,500.00	-	2,250.00	4,500.00
Maint/Repair, Auto	-	298.29	134.95	479.27	-	-	912.51	4,500.00	20.3 %	1,337.49	3,587.49
Maint/Repair, Preventative Auto	239.99	272.34	58.39	-	460.00	8.25	1,038.97	1,000.00	103.9 %	(539.97)	(38.97)
Fuel	2,128.99	1,132.79	-	-	-	4,150.39	7,412.17	10,000.00	74.1 %	(2,412.17)	2,587.83
Insurance, Auto/Truck	354.84	354.84	354.84	354.84	354.84	354.84	2,129.04	4,800.00	44.4 %	270.96	2,670.96
Insurance, Bldg. / Contents	13.06	13.06	13.06	13.06	13.06	(65.30)	-	1,000.00	-	501.00	1,000.00
Postage	-	-	-	-	-	-	-	100.00	-	51.00	100.00
Marketing - Newspaper Ads/Advertising	-	-	-	-	-	-	-	350.00	-	176.00	350.00
IT Software, Licenses, Intangibles	-	-	-	-	-	-	-	4,600.00	-	2,300.00	4,600.00
Association Dues	50.00	-	-	-	-	50.00	100.00	275.00	36.4 %	38.00	175.00
Service Charge - Credit Cards & Bank	-	-	-	-	-	-	-	900.00	-	450.00	900.00
Administrative Fee Expense	-	-	-	-	-	-	-	4,000.00	-	2,000.00	4,000.00
<b>Total Other Expenses</b>	<b>19,782.06</b>	<b>19,141.50</b>	<b>17,459.29</b>	<b>18,943.45</b>	<b>17,671.62</b>	<b>(78,498.45)</b>	<b>14,499.47</b>	<b>41,975.00</b>	<b>34.5 %</b>	<b>6,490.53</b>	<b>27,475.53</b>
<b>Total Expenses</b>	<b>49,155.53</b>	<b>47,186.65</b>	<b>45,017.19</b>	<b>55,834.90</b>	<b>41,340.77</b>	<b>(56,490.52)</b>	<b>182,044.52</b>	<b>417,311.00</b>	<b>43.6 %</b>	<b>26,611.48</b>	<b>235,266.48</b>
<b>Total Revenue over Expenses</b>	<b>(22,266.28)</b>	<b>(20,327.40)</b>	<b>(18,097.94)</b>	<b>(28,945.65)</b>	<b>(14,481.52)</b>	<b>83,289.77</b>	<b>(20,829.02)</b>	<b>(95,000.00)</b>	<b>21.9 %</b>	<b>(26,671.98)</b>	<b>(74,170.98)</b>

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Revenue &amp; Expenses</b>											
<b>Revenue</b>											
<b>Program Revenue</b>	<b>7,544.64</b>	<b>6,142.90</b>	<b>10,551.86</b>	<b>8,639.00</b>	<b>9,198.90</b>	<b>11,389.80</b>	<b>53,467.10</b>	<b>137,500.00</b>	<b>38.9 %</b>	<b>15,282.90</b>	<b>84,032.90</b>
<b>Local Contributions</b>											
County Revenue	42,024.50	42,024.50	42,024.50	42,024.50	42,024.50	42,024.50	<b>252,147.00</b>	<b>504,294.00</b>	50.0 %	-	252,147.00
City Contract Revenue	37,394.42	37,394.42	37,394.42	37,394.42	37,394.42	37,394.42	<b>224,366.52</b>	<b>456,893.00</b>	49.1 %	4,080.48	232,526.48
<b>Total Local Contributions</b>	<b>79,418.92</b>	<b>79,418.92</b>	<b>79,418.92</b>	<b>79,418.92</b>	<b>79,418.92</b>	<b>79,418.92</b>	<b>476,513.52</b>	<b>961,187.00</b>	<b>49.6 %</b>	<b>4,080.48</b>	<b>484,673.48</b>
<b>Donations</b>	<b>63.79</b>	<b>804.28</b>	<b>3,512.00</b>	<b>(162.17)</b>	<b>(85.89)</b>	<b>(4,132.01)</b>	-	-	-	-	-
<b>Other Revenue</b>											
Miscellaneous Revenue	10.00	-	-	-	-	-	<b>10.00</b>	-	-	(10.00)	(10.00)
Convenience Fee	76.86	113.92	164.02	129.41	156.71	249.01	<b>889.93</b>	<b>2,000.00</b>	44.5 %	110.07	1,110.07
<b>Total Other Revenue</b>	<b>86.86</b>	<b>113.92</b>	<b>164.02</b>	<b>129.41</b>	<b>156.71</b>	<b>249.01</b>	<b>899.93</b>	<b>2,000.00</b>	<b>45.0 %</b>	<b>100.07</b>	<b>1,100.07</b>
<b>Total Revenue</b>	<b>87,114.21</b>	<b>86,480.02</b>	<b>93,646.80</b>	<b>88,025.16</b>	<b>88,688.64</b>	<b>86,925.72</b>	<b>530,880.55</b>	<b>1,100,687.00</b>	<b>48.2 %</b>	<b>19,463.45</b>	<b>569,806.45</b>
<b>Expenses</b>											
<b>Payroll Personnel</b>											
<b>Payroll Earnings</b>											
<b>Hourly Pay</b>	<b>31,833.20</b>	<b>32,926.57</b>	<b>33,724.34</b>	<b>51,399.28</b>	<b>32,980.68</b>	<b>34,722.15</b>	<b>217,586.22</b>	<b>461,330.00</b>	<b>47.2 %</b>	<b>13,078.78</b>	<b>243,743.78</b>
<b>Part-Time Pay</b>	<b>1,404.40</b>	<b>872.55</b>	-	<b>398.88</b>	-	<b>1,329.60</b>	<b>4,005.43</b>	<b>51,868.00</b>	<b>7.7 %</b>	<b>21,928.57</b>	<b>47,862.57</b>
<b>Supplemental Pay</b>	-	<b>250.00</b>	-	-	-	-	<b>250.00</b>	-	-	<b>(250.00)</b>	<b>(250.00)</b>
<b>Total Payroll Earnings</b>	<b>33,237.60</b>	<b>34,049.12</b>	<b>33,724.34</b>	<b>51,798.16</b>	<b>32,980.68</b>	<b>36,051.75</b>	<b>221,841.65</b>	<b>513,198.00</b>	<b>43.2 %</b>	<b>34,757.35</b>	<b>291,356.35</b>
<b>Payroll Taxes &amp; Benefits</b>											
<b>Payroll Taxes</b>											
FICA	2,465.37	2,561.07	2,492.40	3,818.80	2,427.21	2,663.70	<b>16,428.55</b>	<b>39,260.00</b>	41.8 %	3,201.45	22,831.45
SUTA	1.94	-	-	51.25	27.76	1,255.80	<b>1,336.75</b>	<b>1,755.00</b>	76.2 %	(458.75)	418.25
<b>Total Payroll Taxes</b>	<b>2,467.31</b>	<b>2,561.07</b>	<b>2,492.40</b>	<b>3,870.05</b>	<b>2,454.97</b>	<b>3,919.50</b>	<b>17,765.30</b>	<b>41,015.00</b>	<b>43.3 %</b>	<b>2,742.70</b>	<b>23,249.70</b>
<b>Payroll Benefits</b>											
Life Insurance Expense	75.11	81.09	81.11	81.08	81.08	81.13	<b>480.60</b>	<b>1,346.00</b>	35.7 %	192.40	865.40
Long Term Disability Insurance Expense	43.78	48.30	48.31	48.29	48.29	48.32	<b>285.29</b>	<b>1,164.00</b>	24.5 %	296.71	878.71
Employer Health Insurance Expense	5,159.49	5,782.51	5,784.55	5,781.91	5,781.80	5,637.71	<b>33,927.97</b>	<b>48,067.00</b>	70.6 %	(9,894.97)	14,139.03
Employer Sponsored Healthcare Expense	-	-	-	-	-	-	-	<b>8,424.00</b>	-	4,212.00	8,424.00
Worker's Comp Insurance Expense	1,358.96	1,610.96	1,424.87	2,111.59	1,396.80	1,449.36	<b>9,352.54</b>	<b>21,041.00</b>	44.4 %	1,167.46	11,688.46
Pension/Retirement	1,070.24	1,096.38	1,085.93	1,655.05	1,061.98	1,160.88	<b>7,130.46</b>	<b>19,348.00</b>	36.9 %	2,543.54	12,217.54
<b>Total Payroll Benefits</b>	<b>7,707.58</b>	<b>8,619.24</b>	<b>8,424.77</b>	<b>9,677.92</b>	<b>8,369.95</b>	<b>8,377.40</b>	<b>51,176.86</b>	<b>99,390.00</b>	<b>51.5 %</b>	<b>(1,482.86)</b>	<b>48,213.14</b>
<b>Total Payroll Taxes &amp; Benefits</b>	<b>10,174.89</b>	<b>11,180.31</b>	<b>10,917.17</b>	<b>13,547.97</b>	<b>10,824.92</b>	<b>12,296.90</b>	<b>68,942.16</b>	<b>140,405.00</b>	<b>49.1 %</b>	<b>1,259.84</b>	<b>71,462.84</b>
<b>Total Payroll Personnel Expenses</b>	<b>43,412.49</b>	<b>45,229.43</b>	<b>44,641.51</b>	<b>65,346.13</b>	<b>43,805.60</b>	<b>48,348.65</b>	<b>290,783.81</b>	<b>653,603.00</b>	<b>44.5 %</b>	<b>36,017.19</b>	<b>362,819.19</b>
<b>Travel</b>											
Mileage	119.88	136.25	-	-	-	-	<b>256.13</b>	<b>1,500.00</b>	17.1 %	493.87	1,243.87
Travel	-	-	-	-	-	121.27	<b>121.27</b>	<b>200.00</b>	60.6 %	(21.27)	78.73



**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Total Travel Expenses</b>	<b>119.88</b>	<b>136.25</b>	-	-	-	<b>121.27</b>	<b>377.40</b>	<b>1,700.00</b>	<b>22.2 %</b>	<b>472.60</b>	<b>1,322.60</b>
<b>Supplies</b>											
Office Supplies	615.61	1,297.76	431.02	757.42	1,353.01	557.01	<b>5,011.83</b>	<b>5,500.00</b>	91.1 %	(2,261.83)	488.17
Operating Supplies	2,401.49	3,799.41	1,913.47	2,465.97	2,998.04	3,972.67	<b>17,551.05</b>	<b>49,816.00</b>	35.2 %	7,356.95	32,264.95
Pharmaceutical Supplies	5,674.90	(76.43)	(178.20)	5,974.55	(153.45)	7,846.91	<b>19,088.28</b>	<b>30,000.00</b>	63.6 %	(4,088.28)	10,911.72
Janitorial Supplies	553.38	649.81	858.28	407.80	342.10	(2,811.37)	-	<b>7,000.00</b>	-	3,500.00	7,000.00
Uniform Supplies	-	-	1,153.12	-	252.50	-	<b>1,405.62</b>	<b>1,800.00</b>	78.1 %	(505.62)	394.38
Controlled Assets (i.e. computer, printers)	-	-	-	-	-	-	-	<b>1,900.00</b>	-	950.00	1,900.00
Pet Food	3,990.00	3,220.00	3,150.00	3,220.00	3,220.00	2,240.00	<b>19,040.00</b>	<b>40,000.00</b>	47.6 %	960.00	20,960.00
In-House Neuter Supplies	-	-	-	-	-	-	-	<b>300.00</b>	-	150.00	300.00
<b>Total Supplies</b>	<b>13,235.38</b>	<b>8,890.55</b>	<b>7,327.69</b>	<b>12,825.74</b>	<b>8,012.20</b>	<b>11,805.22</b>	<b>62,096.78</b>	<b>136,316.00</b>	<b>45.6 %</b>	<b>6,061.22</b>	<b>74,219.22</b>
<b>Capital Equipment</b>											
Vehicles	56,705.75	-	-	-	-	-	<b>56,705.75</b>	<b>30,000.00</b>	189.0 %	(26,705.75)	(26,705.75)
Operating Equipment	-	-	-	-	-	-	-	<b>10,000.00</b>	-	5,000.00	10,000.00
Building Improvements	-	-	-	-	-	-	-	<b>10,000.00</b>	-	5,000.00	10,000.00
<b>Total Capital Expenses</b>	<b>56,705.75</b>	-	-	-	-	-	<b>56,705.75</b>	<b>50,000.00</b>	<b>113.4 %</b>	<b>(16,705.75)</b>	<b>(6,705.75)</b>
<b>Contractual</b>											
Temporary Staffing	3,583.80	17,080.68	8,751.60	8,523.90	3,549.15	4,593.60	<b>46,082.73</b>	-	-	(46,082.73)	(46,082.73)
Neuter / Spay Contract	80.00	10,262.19	1,350.50	672.20	2,126.97	2,115.40	<b>16,607.26</b>	<b>24,000.00</b>	69.2 %	(4,607.26)	7,392.74
Veterinarian Contract	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	<b>9,000.00</b>	<b>18,000.00</b>	50.0 %	-	9,000.00
Misc Contract Services	2.58	-	4,025.00	-	10.32	(3,577.26)	<b>460.64</b>	<b>900.00</b>	51.2 %	(10.64)	439.36
<b>Total Contractual Expenses</b>	<b>5,166.38</b>	<b>28,842.87</b>	<b>15,627.10</b>	<b>10,696.10</b>	<b>7,186.44</b>	<b>4,631.74</b>	<b>72,150.63</b>	<b>42,900.00</b>	<b>168.2 %</b>	<b>(50,700.63)</b>	<b>(29,250.63)</b>
<b>Other</b>											
Training	-	-	-	-	-	-	-	<b>4,500.00</b>	-	2,250.00	4,500.00
Rentals	249.83	249.83	64.81	277.13	265.98	281.29	<b>1,388.87</b>	<b>2,100.00</b>	66.1 %	(338.87)	711.13
Leases	-	-	-	-	-	99,849.50	<b>99,849.50</b>	<b>199,699.00</b>	50.0 %	0.50	99,849.50
Telecommunications	118.41	118.41	810.18	118.43	-	118.43	<b>1,283.86</b>	<b>7,500.00</b>	17.1 %	2,466.14	6,216.14
Animal Carcass Removal	-	-	139.88	-	-	-	<b>139.88</b>	<b>1,000.00</b>	14.0 %	360.12	860.12
Maint/ Repair, Bldg.	466.74	-	-	-	-	-	<b>466.74</b>	-	-	(466.74)	(466.74)
Maint/Repair, Equipment	-	-	-	-	1,750.00	4,025.00	<b>5,775.00</b>	<b>3,500.00</b>	165.0 %	(4,025.00)	(2,275.00)
Insurance, Bldg. / Contents	159.89	159.89	159.89	159.89	159.89	238.23	<b>1,037.68</b>	<b>1,680.00</b>	61.8 %	(197.68)	642.32
Postage	6.39	2.13	23.31	4.36	28.85	32.02	<b>97.06</b>	<b>250.00</b>	38.8 %	27.94	152.94
Marketing - Newspaper Ads/Advertising	-	-	-	-	-	-	-	<b>300.00</b>	-	150.00	300.00
Outreach	-	-	-	-	-	-	-	<b>500.00</b>	-	250.00	500.00
IT Software, Licenses, Intangibles	700.00	700.00	758.00	758.00	758.00	758.00	<b>4,432.00</b>	<b>5,500.00</b>	80.6 %	(1,682.00)	1,068.00
Professional Services	-	-	-	-	-	-	-	<b>300.00</b>	-	150.00	300.00
Service Charge - Credit Cards & Bank	223.55	248.97	205.58	256.16	298.67	940.00	<b>2,172.93</b>	<b>1,839.00</b>	118.2 %	(1,252.93)	(333.93)
Miscellaneous Expense	-	-	-	190.00	95.00	(285.00)	-	<b>500.00</b>	-	250.00	500.00
Administrative Fee Expense	-	-	-	-	-	-	-	<b>15,000.00</b>	-	7,500.00	15,000.00
<b>Total Other Expenses</b>	<b>1,924.81</b>	<b>1,479.23</b>	<b>2,161.65</b>	<b>1,763.97</b>	<b>3,356.39</b>	<b>105,957.47</b>	<b>116,643.52</b>	<b>244,168.00</b>	<b>47.8 %</b>	<b>5,441.48</b>	<b>127,524.48</b>

**Public Health**

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Total Expenses</b>	<b>120,564.69</b>	<b>84,578.33</b>	<b>69,757.95</b>	<b>90,631.94</b>	<b>62,360.63</b>	<b>170,864.35</b>	<b>598,757.89</b>	<b>1,128,687.00</b>	<b>53.0 %</b>	<b>(19,413.89)</b>	<b>529,929.11</b>
<b>Total Revenue over Expenses</b>	<b>(33,450.48)</b>	<b>1,901.69</b>	<b>23,888.85</b>	<b>(2,606.78)</b>	<b>26,328.01</b>	<b>(83,938.63)</b>	<b>(67,877.34)</b>	<b>(28,000.00)</b>	<b>242.4 %</b>	<b>38,877.34</b>	<b>39,877.34</b>

Public Health

Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Revenue &amp; Expenses</b>											
<b>Revenue</b>											
Program Revenue	2,154.87	2,255.81	3,408.70	4,298.09	2,697.50	1,763.40	16,578.37	33,781.00	49.1 %	312.63	17,202.63
Donations	(320.85)	-	-	(104.00)	-	260.74	(164.11)	-	-	164.11	164.11
Other Revenue	-	(164.70)	-	15.90	-	148.80	-	-	-	-	-
<b>Total Revenue</b>	<b>1,834.02</b>	<b>2,091.11</b>	<b>3,408.70</b>	<b>4,209.99</b>	<b>2,697.50</b>	<b>2,172.94</b>	<b>16,414.26</b>	<b>33,781.00</b>	<b>48.6 %</b>	<b>476.74</b>	<b>17,366.74</b>
<b>Expenses</b>											
<b>Payroll Personnel</b>											
<b>Payroll Earnings</b>											
Hourly Pay	-	-	-	-	-	-	-	10,685.00	-	5,342.00	10,685.00
Part-Time Pay	-	-	-	-	-	-	-	3,505.00	-	1,753.00	3,505.00
<b>Total Payroll Earnings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,190.00</b>	<b>-</b>	<b>7,095.00</b>	<b>14,190.00</b>
<b>Payroll Taxes &amp; Benefits</b>											
<b>Payroll Taxes</b>											
FICA	-	-	-	-	-	-	-	1,086.00	-	543.00	1,086.00
SUTA	-	-	-	-	-	-	-	49.00	-	24.00	49.00
<b>Total Payroll Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,135.00</b>	<b>-</b>	<b>567.00</b>	<b>1,135.00</b>
<b>Payroll Benefits</b>											
Life Insurance Expense	-	-	-	-	-	-	-	28.00	-	14.00	28.00
Long Term Disability Insurance Expense	-	-	-	-	-	-	-	25.00	-	13.00	25.00
Employer Health Insurance Expense	-	-	-	-	-	-	-	1,160.00	-	580.00	1,160.00
Employer Sponsored Healthcare Expense	-	-	-	-	-	-	-	176.00	-	88.00	176.00
Worker's Comp Insurance Expense	-	-	-	-	-	-	-	582.00	-	291.00	582.00
Pension/Retirement	-	-	-	-	-	-	-	535.00	-	267.00	535.00
<b>Total Payroll Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,506.00</b>	<b>-</b>	<b>1,253.00</b>	<b>2,506.00</b>
<b>Total Payroll Taxes &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,641.00</b>	<b>-</b>	<b>1,820.00</b>	<b>3,641.00</b>
<b>Total Payroll Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,831.00</b>	<b>-</b>	<b>8,915.00</b>	<b>17,831.00</b>
<b>Supplies</b>											
Operating Supplies	-	-	-	-	-	-	-	800.00	-	401.00	800.00
Pharmaceutical Supplies	1,313.64	1,906.34	678.76	1,664.93	468.06	2,343.50	8,375.23	9,000.00	93.1 %	(3,875.23)	624.77
<b>Total Supplies</b>	<b>1,313.64</b>	<b>1,906.34</b>	<b>678.76</b>	<b>1,664.93</b>	<b>468.06</b>	<b>2,343.50</b>	<b>8,375.23</b>	<b>9,800.00</b>	<b>85.5 %</b>	<b>(3,474.23)</b>	<b>1,424.77</b>
<b>Contractual</b>											
Veterinarian Contract	500.00	500.00	1,718.34	500.00	903.33	500.00	4,621.67	6,000.00	77.0 %	(1,621.67)	1,378.33
<b>Total Contractual Expenses</b>	<b>500.00</b>	<b>500.00</b>	<b>1,718.34</b>	<b>500.00</b>	<b>903.33</b>	<b>500.00</b>	<b>4,621.67</b>	<b>6,000.00</b>	<b>77.0 %</b>	<b>(1,621.67)</b>	<b>1,378.33</b>
<b>Other</b>											
Service Charge - Credit Cards & Bank	-	-	-	-	-	-	-	150.00	-	75.00	150.00
Miscellaneous Expense	60.00	-	95.00	-	-	(155.00)	-	-	-	-	-
<b>Total Other Expenses</b>	<b>60.00</b>	<b>-</b>	<b>95.00</b>	<b>-</b>	<b>-</b>	<b>(155.00)</b>	<b>-</b>	<b>150.00</b>	<b>-</b>	<b>75.00</b>	<b>150.00</b>

**Public Health**

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Total Expenses</b>	<b>1,873.64</b>	<b>2,406.34</b>	<b>2,492.10</b>	<b>2,164.93</b>	<b>1,371.39</b>	<b>2,688.50</b>	<b>12,996.90</b>	<b>33,781.00</b>	<b>38.5 %</b>	<b>3,894.10</b>	<b>20,784.10</b>
<b>Total Revenue over Expenses</b>	<b>(39.62)</b>	<b>(315.23)</b>	<b>916.60</b>	<b>2,045.06</b>	<b>1,326.11</b>	<b>(515.56)</b>	<b>3,417.36</b>	<b>-</b>	<b>-</b>	<b>(3,417.36)</b>	<b>(3,417.36)</b>

**Public Health**

**Revenue and Expense Actual vs Operating Budget with Variances  
as of March 31, 2024**

	Month Ending 10/31/23	Month Ending 11/30/23	Month Ending 12/31/23	Month Ending 01/31/24	Month Ending 02/29/24	Month Ending 03/31/24	Actual to Date	Annual Budget	% Spent	Variance to Date	Budget Balance
<b>Revenue &amp; Expenses</b>											
<b>Revenue</b>											
Donations	-	-	-	-	-	1,588.85	1,588.85	-	-	(1,588.85)	(1,588.85)
<b>Total Revenue</b>	-	-	-	-	-	1,588.85	1,588.85	-	-	(1,588.85)	(1,588.85)
<b>Total Revenue over Expenses</b>	-	-	-	-	-	1,588.85	1,588.85	-	-	(1,588.85)	(1,588.85)

**Animal Services**  
**Fund Balance Reserve**  
*as of March 31, 2024\**

**Field Services**

Beginning Fund Balance @ 9/30/23**	348,102
FY24 YTD Surplus / (Loss)	(20,829)
<b>Total Preliminary Field Services Fund Balance as of March 31, 2024</b>	<b>\$ 327,273</b>

**Shelter Services**

Beginning Fund Balance @ 9/30/23**	499,687
FY24 YTD Surplus / (Loss)	(67,877)
<b>Total Preliminary Shelter Services Fund Balance as of March 31, 2024</b>	<b>\$ 431,810</b>

**Donations**

Beginning Fund Balance @ 9/30/23**	75,241
FY24 YTD Surplus / (Loss)	1,589
<b>Total Preliminary Donations Fund Balance as of March 31, 2024</b>	<b>\$ 76,830</b>

**Clinic Services**

Beginning Fund Balance @ 9/30/23**	87,129
FY24 YTD Surplus / (Loss)	3,417
<b>Total Preliminary Clinic Services Fund Balance as of March 31, 2024</b>	<b>\$ 90,546</b>

**ARC**

Field	327,273
Shelter	431,810
Donations	76,830
Vaccination Clinic	90,546
<b>Total Preliminary ARC Fund Balance as of March 31, 2024</b>	<b>\$ 926,458</b>

\* March 2024 financials are preliminary (not yet Board approved).

\*\* Beginning balances are not FINAL, Fiscal Year 2023 Audit is still in progress.



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 6**

**ACTION**

**Consider for Approval FY2025 Budget Proposal**



# Galveston County Health District

FY25 Animal Services Proposed Budget

Animal Services Advisory Committee  
May 9, 2024



# Galveston County Health District

## Animal Services – Highlights

Proposed budget for fiscal year ending September 30, 2025



### FIELD

- SALARIES & BENEFITS
  - \$73,981 net increase in personnel from prior year budget
    - \$43,897 increase for unbudgeted dollars for all current budgeted positions
    - \$19,785 increase for MAG position graded scale changes
    - \$11,296 increase for 3% COLA for all staff
    - (\$997) decrease in changes to overtime, fringe rates, salary lapse, and position differentials
- OTHER EXPENSES
  - \$63,745 net increase in other expenses from prior year budget
    - \$88,745 increase in non-fund balance expenses
      - \$95,000 increase in operating expenses previously funded from fund balance
      - (\$6,225) overall decrease in operating expenses
    - (\$25,000) decrease in fund balance expenses
- FUNDING
  - \$137,726 net increase from prior year budget
    - \$112,858 increase in County funding from prior year
    - \$48,368 increase in Cities funding from prior year
    - \$1,500 increase in fees (other contract services) from prior year
    - (\$25,000) decrease in fund balance expenditures

### SHELTER

- SALARIES & BENEFITS
  - \$114,258 net increase in personnel from prior year budget
    - \$77,675 increase for unbudgeted dollars for 1 Full-time and 1 Part-time Veterinary Technicians
    - \$28,946 increase for MAG position graded scale changes
    - \$20,873 increase for 3% COLA for all staff
    - (\$13,236) decrease in changes to overtime, fringe rates, salary lapse, and position differentials
- OTHER EXPENSES
  - \$125,427 net increase in other expenses from prior year budget
    - (\$19,973) decrease in non-fund balance expenses
      - \$1,800 increase in Veterinarian Contract (10% increase)
      - (\$1,716) net decrease in supplies
      - (\$20,057) net decrease in other miscellaneous operating expenses
    - \$145,400 increase in fund balance expenses
- FUNDING
  - \$239,685 net increase from prior year budget
    - (\$12,190) decrease in fees and other revenue from prior year
    - (\$101,525) decrease in County funding from prior year
    - \$208,000 increase in Cities funding from prior year
    - \$145,400 increase in fund balance expenditures

### VACCINATION CLINIC

- \$16,950 net increase in projected surplus from prior year budget
  - \$3,869 increase in sales revenue
  - (\$13,081) decrease in operating expenses (includes \$17,831 Veterinary Technician dollars budgeted as Clinic in error)

**Galveston County Health District**  
**Animal Services – Highlights**  
*Proposed budget for fiscal year ending September 30, 2025*



**FUND BALANCE**

- **FIELD - \$70,000 Requested Items**
  - \$70,000 for ACO Unit H1277 replacement (truck and cage)
  
- **SHELTER - \$173,400 Requested Items**
  - \$9,500 for ARC Transport Unit H1483 van wrap and cargo insulation
  - \$135,000 for an adoption/disaster trailer (\$75,000) and F-250 dually truck (\$60,000)
  - \$22,000 to run electric to the Intake building from the generator
  - \$4,900 for dog yard shades, professional grade (1 x \$4,500)
  - \$2,000 for dog yard turf repairs
  
- **DONATIONS - \$10,550 Requested Items**
  - \$4,000 for Pet Food (as needed)
  - \$2,000 for Pharmaceutical Supplies (as needed)
  - \$4,550 for Kuranda beds (35 x \$135)

**FUNDING FORMULA**

- **FIELD – No change, based on population**
  - 100% County and City population census
    - 70% County
    - 30% Cities allocated by 2022 population census
  
- **SHELTER – Revised, now includes incoming animals (intake) in addition to population**
  - 70% Incoming animals allocated by 3-year rolling average
  - 30% County and City population census
    - 45% County
    - 55% Cities allocated by 2022 population census

**CONTRIBUTION SUMMARY**

City & County Funding Summary	FY24 Current Contribution	FY25 Proposed Contribution	Net Change	
City of Bayou Vista	11,655	9,377	(2,278)	-19.5%
City of Hitchcock	50,720	56,301	5,581	11.0%
City of Kemah	11,894	13,437	1,543	13.0%
City of La Marque	127,080	147,810	20,730	16.3%
City of Texas City	251,288	484,867	233,579	93.0%
Village of Tiki Island	7,307	5,992	(1,315)	-18.0%
City of Santa Fe	85,240	86,161	921	1.1%
City of Clear Lake Shores	8,403	6,009	(2,394)	-28.5%
County of Galveston	530,213	541,546	11,333	2.1%
<b>Total</b>	<b>\$ 1,083,800</b>	<b>\$ 1,351,500</b>	<b>\$ 267,700</b>	<b>24.7%</b>

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Funding Allocation Contributions**  
*Proposed budget for fiscal year ending September 30, 2025*

**Funding Allocation Contributions**

	FIELD SERVICES				SHELTER SERVICES				ANIMAL SERVICES (combined)					
	Allocation Base		Current FY24 Field	Proposed FY25 Field	Prior Year Change	Allocation Base		Current FY24 Shelter	Proposed FY25 Shelter	Prior Year Change	Current FY24 Contribution	Proposed FY25 Contribution	%	Net Change
	Census 100%	Intake 0%				Census 30%	Intake 70%							
Bayou Vista	1.2%	0.0%	\$ 3,728	\$ 5,593	\$ 1,865	0.3%	0.1%	\$ 7,927	\$ 3,784	\$ (4,143)	\$ 11,655	\$ 9,377	0.7%	\$ (2,278) -19.5%
Hitchcock	5.0%	0.0%	\$ 16,223	\$ 24,339	\$ 8,116	1.2%	2.4%	\$ 34,497	\$ 31,962	\$ (2,535)	\$ 50,720	\$ 56,301	4.2%	\$ 5,581 11.0%
Kemah	1.2%	0.0%	\$ 3,804	\$ 5,707	\$ 1,903	0.3%	0.6%	\$ 8,090	\$ 7,730	\$ (360)	\$ 11,894	\$ 13,437	1.0%	\$ 1,543 13.0%
La Marque	12.6%	0.0%	\$ 40,648	\$ 60,981	\$ 20,333	3.1%	6.9%	\$ 86,432	\$ 86,829	\$ 397	\$ 127,080	\$ 147,810	10.9%	\$ 20,730 16.3%
Texas City	-	-	\$ -	\$ -	\$ -	9.1%	46.8%	\$ 251,288	\$ 484,867	\$ 233,579	\$ 251,288	\$ 484,867	35.9%	\$ 233,579 93.0%
Tiki Island	0.7%	0.0%	\$ 2,337	\$ 3,506	\$ 1,169	0.2%	0.1%	\$ 4,970	\$ 2,486	\$ (2,484)	\$ 7,307	\$ 5,992	0.4%	\$ (1,315) -18.0%
Santa Fe	8.5%	0.0%	\$ 27,265	\$ 40,903	\$ 13,638	2.1%	3.1%	\$ 57,975	\$ 45,258	\$ (12,717)	\$ 85,240	\$ 86,161	6.4%	\$ 921 1.1%
Clear Lake Shores	0.8%	0.0%	\$ 2,688	\$ 4,032	\$ 1,344	0.2%	0.0%	\$ 5,715	\$ 1,977	\$ (3,738)	\$ 8,403	\$ 6,009	0.4%	\$ (2,394) -28.5%
*County	70%	0.0%	\$ 225,618	\$ 338,476	\$ 112,858	14%	9.9%	\$ 304,595	\$ 203,070	\$ (101,525)	\$ 530,213	\$ 541,546	40.1%	\$ 11,333 2.1%
<b>Total</b>	<b>100%</b>	<b>0%</b>	<b>\$ 322,311</b>	<b>\$ 483,537</b>	<b>\$ 161,226</b>	<b>30%</b>	<b>70%</b>	<b>\$ 761,489</b>	<b>\$ 867,963</b>	<b>\$ 106,474</b>	<b>\$ 1,083,800</b>	<b>\$ 1,351,500</b>	<b>100%</b>	<b>\$ 267,700 24.7%</b>

	Field	Shelter	Total
FY25 Budget	\$ 555,037	\$ 1,368,372	\$ 1,923,409
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Fund Balance	\$ (70,000)	\$ (173,400)	\$ (243,400)
Less Budgeted Fees	\$ (1,500)	\$ (127,310)	\$ (128,810)
<b>Amount for County / Cities Contributions</b>	<b>\$ 483,537</b>	<b>\$ 867,963</b>	<b>\$ 1,351,500</b>

	Field	Shelter	Total	%
County	\$ 338,476	\$ 203,070	\$ 541,546	37%
Cities	\$ 145,061	\$ 664,893	\$ 809,954	55%
Fees	\$ 1,500	\$ 127,310	\$ 128,810	9%
<b>Combined Budget Contributions</b>	<b>\$ 485,037</b>	<b>\$ 995,273</b>	<b>\$ 1,480,310</b>	<b>100%</b>

\*County Contribution of 70% for Field and 45% Shelter with 2022 Population Census for Cities Contribution (30% Field and 55% Shelter)

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Summary**  
*Proposed budget for fiscal year ending September 30, 2025*

<b>Animal Control (Field)</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2024 Estimated</b>	<b>FY2025 Proposed</b>	<b>Change</b>
Personnel	296,034	364,216	337,834	438,197	73,981
Supplies	4,587	10,850	7,490	8,060	(2,790)
Travel / Training	2,059	1,200	3,586	3,151	1,951
Maintenance	7,717	10,000	4,664	7,000	(3,000)
Contract Services	-	270	-	270	-
Leases	-	-	-	-	-
Other Operating Costs	17,846	30,775	19,494	28,359	(2,416)
Capital Outlay	-	-	-	70,000	70,000
<b>TOTAL EXPENSES</b>	<b>\$ 328,242</b>	<b>\$ 417,311</b>	<b>\$ 373,067</b>	<b>\$ 555,037</b>	<b>\$ 137,726</b>
Fees from Services and Other	-	95,000	-	70,000	(25,000)
Local Funding	380,560	322,311	322,311	485,037	162,726
<b>TOTAL REVENUE</b>	<b>\$ 380,560</b>	<b>\$ 417,311</b>	<b>\$ 322,311</b>	<b>\$ 555,037</b>	<b>\$ 137,726</b>
<b>NET CHANGE</b>	<b>\$ 52,318</b>	<b>\$ -</b>	<b>\$ (50,756)</b>	<b>\$ -</b>	<b>\$ -</b>
Director		0.50		0.50	-
Manager		0.50		0.50	-
Dispatcher		2.00		2.00	-
Animal Control Officers		4.00		4.00	-
<b>Total Field FTE's</b>		<b>7.00</b>		<b>7.00</b>	<b>-</b>

<b>Animal Shelter</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2024 Estimated</b>	<b>FY2025 Proposed</b>	<b>Change</b>
Personnel	504,342	653,603	681,418	767,861	114,258
Supplies	129,314	136,316	124,261	137,600	1,284
Travel / Training	1,840	6,200	615	7,971	1,771
Maintenance	1,132	3,500	9,345	6,558	3,058
Contract Services	33,202	42,900	53,183	44,700	1,800
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	29,175	36,469	35,483	37,483	1,014
Capital Outlay	46,863	50,000	56,706	166,500	116,500
<b>TOTAL EXPENSES</b>	<b>\$ 945,567</b>	<b>\$ 1,128,687</b>	<b>\$ 1,160,710</b>	<b>\$ 1,368,372</b>	<b>\$ 239,685</b>
Fees from Services and Other	103,595	167,500	107,084	300,710	133,210
Local Funding	911,004	961,187	953,027	1,067,662	106,475
<b>TOTAL REVENUE</b>	<b>\$ 1,014,599</b>	<b>\$ 1,128,687</b>	<b>\$ 1,060,111</b>	<b>\$ 1,368,372</b>	<b>\$ 239,685</b>
<b>NET CHANGE</b>	<b>\$ 69,032</b>	<b>\$ -</b>	<b>\$ (100,599)</b>	<b>\$ -</b>	<b>\$ -</b>
Director		0.50		0.50	-
Manager		0.50		0.50	-
Administrative Assistant		1.00		1.00	-
Dispatcher		-		-	-
Veterinary Technician		-		1.50	1.50
Rescue / Foster Coordinator		1.00		1.00	-
Animal Care Technicians		8.00		8.00	-
Volunteer Coordinator / Adoption Counselor		1.00		1.00	-
Crematorium Specialist		1.00		1.00	-
Community Counselor		-		-	-
<b>Total Shelter FTE's</b>		<b>13.00</b>		<b>14.50</b>	<b>1.50</b>

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Summary**  
*Proposed budget for fiscal year ending September 30, 2025*

<b>Animal Vaccine Clinic</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2024 Estimated</b>	<b>FY2025 Proposed</b>	<b>Change</b>
Personnel	-	17,831	-	-	(17,831)
Supplies	11,232	9,800	14,476	14,100	4,300
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	6,213	6,000	9,892	6,600	600
Leases	-	-	-	-	-
Other Operating Costs	105	150	-	-	(150)
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 17,551</b>	<b>\$ 33,781</b>	<b>\$ 24,368</b>	<b>\$ 20,700</b>	<b>\$ (13,081)</b>
Fees from Services and Other	41,313	33,781	31,976	37,650	3,869
Local Funding	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 41,313</b>	<b>\$ 33,781</b>	<b>\$ 31,976</b>	<b>\$ 37,650</b>	<b>\$ 3,869</b>
<b>NET CHANGE</b>	<b>\$ 23,763</b>	<b>\$ -</b>	<b>\$ 7,608</b>	<b>\$ 16,950</b>	<b>\$ 16,950</b>
Veterinary Technician		0.42		-	(0.42)
<b>Total Vaccination Clinic FTE's</b>		<b>0.42</b>		<b>-</b>	<b>(0.42)</b>

<b>Animal Donations</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2024 Estimated</b>	<b>FY2025 Proposed</b>	<b>Change</b>
Personnel	-	-	-	-	-
Supplies	-	-	-	10,550	10,550
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	1,144	-	-	-	-
Leases	-	-	-	-	-
Other Operating Costs	2,212	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 3,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,550</b>	<b>\$ 10,550</b>
Fees from Services and Other	23,774	-	8,267	10,550	10,550
Local Funding	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 23,774</b>	<b>\$ -</b>	<b>\$ 8,267</b>	<b>\$ 10,550</b>	<b>\$ 10,550</b>
<b>NET CHANGE</b>	<b>\$ 20,418</b>	<b>\$ -</b>	<b>\$ 8,267</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Donation FTE's</b>		<b>-</b>		<b>-</b>	<b>-</b>

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Summary**  
*Proposed budget for fiscal year ending September 30, 2025*

<b>ANIMAL SERVICES (Field, Shelter, Vaccines, Donations)</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2024 Estimated</b>	<b>FY2025 Proposed</b>	<b>Change</b>
Personnel	800,375	1,035,650	1,019,252	1,206,058	170,408
Supplies	145,133	156,966	146,227	170,310	13,344
Travel / Training	3,899	7,400	4,200	11,122	3,722
Maintenance	8,849	13,500	14,009	13,558	58
Contract Services	40,559	49,170	63,075	51,570	2,400
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	49,338	67,394	54,977	65,842	(1,552)
Capital Outlay	46,863	50,000	56,706	236,500	186,500
<b>TOTAL EXPENSES</b>	<b>\$ 1,294,715</b>	<b>\$ 1,579,779</b>	<b>\$ 1,558,146</b>	<b>\$ 1,954,659</b>	<b>\$ 374,880</b>
Fees from Services and Other	168,682	296,281	147,327	418,910	122,629
Local Funding	1,291,564	1,283,498	1,275,338	1,552,699	269,201
<b>TOTAL REVENUE</b>	<b>\$ 1,460,246</b>	<b>\$ 1,579,779</b>	<b>\$ 1,422,665</b>	<b>\$ 1,971,609</b>	<b>\$ 391,830</b>
<b>NET CHANGE</b>	<b>\$ 165,531</b>	<b>\$ -</b>	<b>\$ (135,481)</b>	<b>\$ 16,950</b>	<b>\$ 16,950</b>
Director		1.00		1.00	-
Manager		1.00		1.00	-
Administrative Assistant		1.00		1.00	-
Dispatcher		2.00		2.00	-
Animal Control Officers		4.00		4.00	-
Veterinary Technician		0.42		1.50	1.08
Rescue / Foster Coordinator		1.00		1.00	-
Animal Care Technicians		8.00		8.00	-
Volunteer Coordinator / Adoption Counselor		1.00		1.00	-
Crematorium Specialist		1.00		1.00	-
Community Counselor		-		-	-
<b>Total Animal Services FTE's</b>		<b>20.42</b>		<b>21.50</b>	<b>1.08</b>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2025*

	<b>Field Services</b>	<b>Shelter Services</b>	<b>Clinic</b>	<b>Donations</b>	<b>Total FY25 Budget</b>	<b>Increase/ (Decrease)</b>
<b>REVENUE</b>						
Convenience Fee	-	2,770	-	-	2,770	770
County Revenue	338,476	203,070	-	-	541,546	11,333
Lease Funding (County)	-	199,699	-	-	199,699	-
Misc Revenue	-	-	-	-	-	-
Gain on Fixed Asset Disposal	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
AS/Microchips	-	2,100	6,420	-	8,520	320
Dog Tag, License, Retrieval	-	220	-	-	220	-
Shelter/Redemption Fees	-	42,000	-	-	42,000	7,000
Shelter/Fees - Fines	-	22,800	-	-	22,800	(2,200)
ARC Donations	-	-	-	-	-	-
Shelter/Euthanasia	-	2,400	-	-	2,400	(2,600)
Clinic/Neuter-Spay	-	-	210	-	210	(210)
Shelter/Cat Cadaver Program	-	1,020	-	-	1,020	(1,980)
Shelter/Adoptions	-	42,000	-	-	42,000	(14,280)
Cremation Services	-	12,000	-	-	12,000	3,000
Control/City Contracts	145,061	-	-	-	145,061	48,368
Shelter/City Contracts	-	664,893	-	-	664,893	208,000
AS/Other Contracts	1,500	-	-	-	1,500	1,500
Clinic/Vaccines	-	-	17,400	-	17,400	1,400
Clinic/Misc Services	-	-	5,220	-	5,220	459
Clinic/Medicines	-	-	8,400	-	8,400	-
Fund Balance	70,000	173,400	-	10,550	253,950	130,950
<b>Total Revenue</b>	<b>\$ 555,037</b>	<b>\$ 1,368,372</b>	<b>\$ 37,650</b>	<b>\$ 10,550</b>	<b>\$ 1,971,609</b>	<b>\$ 391,830</b>
<b>EXPENSES</b>						
Salaries	328,862	511,905	-	-	840,767	93,829
Salaries, Overtime	8,625	-	-	-	8,625	439
Salaries, Part-Time	-	85,167	-	-	85,167	29,794
Comp Pay Premium	-	-	-	-	-	-
FICA Expense	25,818	45,676	-	-	71,494	9,490
Unemployment Tax	819	1,697	-	-	2,516	(107)
Life Insurance	834	1,314	-	-	2,148	(113)
LTD Insurance	743	1,157	-	-	1,900	(75)
Employer Paid Health	47,455	76,642	-	-	124,097	45,107
Worker's Comp Insurance	14,174	25,077	-	-	39,251	6,021
Sponsored Healthcare Program	-	-	-	-	-	(13,514)
Pension/Retirement	10,867	19,226	-	-	30,093	(463)
Misc Contract Services	270	900	-	-	1,170	-
Temporary Staffing	-	-	-	-	-	-
Neuter/Spay Contract	-	24,000	-	-	24,000	-
Veterinarian Contract	-	19,800	6,600	-	26,400	2,400
Security	-	-	-	-	-	-
Office Supplies	460	7,000	-	-	7,460	1,110
Operating Supplies	4,200	52,900	1,200	4,550	62,850	8,734
Pharmaceutical Supplies	-	32,100	12,900	2,000	47,000	3,500
Janitorial Supplies	-	-	-	-	-	(7,000)

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2025*

	<b>Field Services</b>	<b>Shelter Services</b>	<b>Clinic</b>	<b>Donations</b>	<b>Total FY25 Budget</b>	<b>Increase/ (Decrease)</b>
Uniform Supplies	3,400	3,700	-	-	7,100	3,300
Controlled Assets	-	-	-	-	-	(1,900)
Pet Food Supplies	-	41,600	-	4,000	45,600	5,600
In-House Neuter Supplies	-	300	-	-	300	-
Postage	-	250	-	-	250	(100)
Telecommunications	4,392	8,004	-	-	12,396	496
Mileage	-	1,500	-	-	1,500	-
Travel	-	-	-	-	-	(200)
Training	3,151	6,471	-	-	9,622	3,922
Rentals	-	3,344	-	-	3,344	894
Leases	-	199,699	-	-	199,699	-
Maint/Repair, Equip.	-	3,938	-	-	3,938	438
Maint/Repair, Auto	5,000	420	-	-	5,420	920
Fuel	10,000	1,200	-	-	11,200	1,200
Maint/Repair, Bldg.	-	2,000	-	-	2,000	(2,500)
Maint/Repair, Auto Preventative	2,000	200	-	-	2,200	1,200
Insurance, Auto/Truck	4,719	780	-	-	5,499	699
Insurance, Bldg/Content	-	2,124	-	-	2,124	(556)
Vehicles	70,000	144,500	-	-	214,500	184,500
Operating Equipment	-	-	-	-	-	(10,000)
Building Improvements	-	22,000	-	-	22,000	12,000
Newspaper/Advertising	-	300	-	-	300	(350)
Outreach	-	-	-	-	-	(500)
Subscriptions, Books, etc.	-	-	-	-	-	-
Association Dues	275	-	-	-	275	-
Tangible Reinforcem't/Outreach	-	-	-	-	-	-
IT Software, Licenses, Intangibles	4,171	5,834	-	-	10,005	(95)
Prof Fees/License/Inspections	-	-	-	-	-	-
Professional Services	-	300	-	-	300	-
Animal Carcass Removal	-	600	-	-	600	(400)
Trash Removal	-	-	-	-	-	-
Service Charge - Credit Cards	-	2,916	-	-	2,916	27
Interest Expense	-	-	-	-	-	-
Cashier Over/Short	-	-	-	-	-	-
Bad Debt Expense	-	-	-	-	-	-
Misc Expense	-	-	-	-	-	(500)
Administrative Fees	4,802	11,831	-	-	16,633	(2,367)
<b>Total Expenses</b>	<b>\$ 555,037</b>	<b>\$ 1,368,372</b>	<b>\$ 20,700</b>	<b>\$ 10,550</b>	<b>\$ 1,954,659</b>	<b>\$ 374,880</b>
<i>Revenue Over / (Under) Expenses</i>	-	-	16,950	-	16,950	16,950
<i>personnel</i>	438,197.00	767,861.00	-	-	1,206,058.00	170,408.00
<i>other expenses (non fund balance)</i>	46,840.00	427,111.00	20,700.00	-	494,651.00	73,522.00
<i>operating expenses</i>	485,037.00	1,194,972.00	20,700.00	-	1,700,709.00	243,930.00
<i>fund balance</i>	70,000.00	173,400.00	-	10,550.00	253,950.00	130,950.00
<i>total</i>	555,037.00	1,368,372.00	20,700.00	10,550.00	1,954,659.00	374,880.00



**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Field, Shelter, Vaccine Clinic, and Donations**  
**Proposed budget for fiscal year ending September 30, 2025**

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	3,212	2,000	735	1,765	2,770	770
4405 County Revenue	785,800	530,213	304,130	729,912	541,546	11,333
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	-	-	10	24	-	-
4511 Gain on Fixed Asset Disposal	38	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	6,300	8,200	2,780	6,672	8,520	320
4721 Dog Tag, License, Retrieval	-	220	185	444	220	-
4722 Shelter/Redemption Fees	29,270	35,000	17,160	41,184	42,000	7,000
4723 Shelter/Fees - Fines	18,680	25,000	8,010	19,224	22,800	(2,200)
4724 ARC Donations	23,774	-	3,445	8,267	-	-
4725 Shelter/Euthanasia	1,370	5,000	345	828	2,400	(2,600)
4726 Clinic/Neuter-Spay	70	420	-	-	210	(210)
4727 Shelter/Cat Cadaver Program	904	3,000	-	-	1,020	(1,980)
4729 Shelter/Adoptions	37,845	56,280	13,273	31,854	42,000	(14,280)
4730 Cremation Services	10,376	9,000	4,758	11,419	12,000	3,000
4731 Control/City Contracts	114,006	96,693	40,289	96,693	145,061	48,368
4732 Shelter/City Contracts	391,218	456,893	186,972	448,733	664,893	208,000
4736 AS/Other Contracts	540	-	-	-	1,500	1,500
4737 Clinic/Vaccines	17,040	16,000	6,967	16,722	17,400	1,400
4738 Clinic/Misc Services	6,870	4,761	1,730	4,152	5,220	459
4739 Clinic/Medicines	12,933	8,400	1,988	4,772	8,400	-
Fund Balance	-	123,000	-	-	253,950	130,950
<b>TOTAL REVENUE</b>	<b>\$ 1,460,246</b>	<b>\$ 1,579,779</b>	<b>\$ 592,777</b>	<b>\$ 1,422,665</b>	<b>\$ 1,971,609</b>	<b>\$ 391,830</b>
<b>EXPENSES</b>						
5110 Salaries	547,608	746,938	282,180	677,231	840,767	93,829
5115 Salaries, Overtime	9,055	8,186	9,353	22,446	8,625	439
5120 Salaries, Part-Time	7,859	55,373	2,676	6,422	85,167	29,794
5130 Comp Pay Premium	-	-	-	-	-	-
5205 FICA Expense	41,178	62,004	21,710	52,104	71,494	9,490
5210 Unemployment Tax	166	2,623	124	299	2,516	(107)
5305 Life Insurance	1,862	2,261	607	1,456	2,148	(113)
5310 LTD Insurance	1,566	1,975	371	890	1,900	(75)
5315 Employer Paid Health	67,859	78,990	45,427	109,025	124,097	45,107
5330 Worker's Comp Insurance	21,060	33,230	11,291	27,099	39,251	6,021
5320 Sponsored Healthcare Program	5,841	13,514	-	-	-	(13,514)
5405 Pension/Retirement	18,843	30,556	9,461	22,706	30,093	(463)
6150 Misc Contract Services	1,858	1,170	168	403	1,170	-
5110 Temporary Staffing	77,479	-	41,489	99,574	-	-
6130 Neuter/Spay Contract	14,238	24,000	14,492	34,780	24,000	-
6135 Veterinarian Contract	24,213	24,000	11,622	27,892	26,400	2,400
6450 Security	250	-	-	-	-	-
6315 Office Supplies	8,334	6,350	4,531	10,875	7,460	1,110
6320 Operating Supplies	53,616	54,116	18,124	43,498	62,850	8,734
6325 Pharmaceutical Supplies	46,834	43,500	18,757	45,016	47,000	3,500
6330 Janitorial Supplies	-	7,000	-	-	-	(7,000)

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Field, Shelter, Vaccine Clinic, and Donations**  
**Proposed budget for fiscal year ending September 30, 2025**

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
6335 Uniform Supplies	3,309	3,800	2,716	6,517	7,100	3,300
6455 Controlled Assets	-	1,900	-	-	-	(1,900)
6345 Pet Food Supplies	33,040	40,000	16,800	40,320	45,600	5,600
6350 In-House Neuter Supplies	-	300	-	-	300	-
6570 Postage	253	350	65	156	250	(100)
6425 Telecommunications	10,971	11,900	2,535	6,085	12,396	496
6515 Mileage	1,447	1,500	424	1,019	1,500	-
6405 Travel	1,180	200	-	-	-	(200)
6410 Training	1,272	5,700	1,326	3,182	9,622	3,922
6415 Rentals	2,943	2,450	1,108	2,658	3,344	894
6420 Leases	199,699	199,699	83,208	199,699	199,699	-
6470 Maint/Repair, Equip.	1,132	3,500	5,775	8,225	3,938	438
6475 Maint/Repair, Auto	4,804	4,500	913	2,190	5,420	920
6485 Fuel	8,489	10,000	3,262	7,828	11,200	1,200
6465 Maint/Repair, Bldg.	-	4,500	467	1,120	2,000	(2,500)
6480 Maint/Repair, Auto Preventative	2,913	1,000	1,031	2,474	2,200	1,200
6490 Insurance, Auto/Truck	4,170	4,800	1,774	4,258	5,499	699
6495 Insurance, Bldg/Content	1,867	2,680	865	2,075	2,124	(556)
7005 Vehicles	-	30,000	56,706	56,706	214,500	184,500
7010 Operating Equipment	46,863	10,000	-	-	-	(10,000)
7025 Building Improvements	-	10,000	-	-	22,000	12,000
6520 Newspaper/Advertising	-	650	-	-	300	(350)
6521 Outreach	665	500	-	-	-	(500)
6525 Subscriptions, Books, etc.	-	-	-	-	-	-
6530 Association Dues	100	275	50	120	275	-
6590 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
6460 IT Software, Licenses, Intangibles	9,096	10,100	3,674	8,818	10,005	(95)
6205 Prof Fees/License/Inspections	-	-	-	-	-	-
6206 Professional Services	185	300	-	-	300	-
6595 Animal Carcass Removal	778	1,000	140	336	600	(400)
6445 Trash Removal	-	-	-	-	-	-
6550 Service Charge - Credit Cards	2,239	2,889	1,233	2,959	2,916	27
6620 Interest Expense	-	-	-	-	-	-
6555 Cashier Over/Short	-	-	-	-	-	-
6560 Bad Debt Expense	-	-	-	-	-	-
6575 Misc Expense	7,583	500	285	684	-	(500)
6615 Administrative Fees	-	19,000	7,917	19,000	16,633	(2,367)
<b>TOTAL EXPENSES</b>	<b>\$ 1,294,715</b>	<b>\$ 1,579,779</b>	<b>\$ 684,654</b>	<b>\$ 1,558,146</b>	<b>\$ 1,954,659</b>	<b>\$ 374,880</b>
<i>Revenue Over / (Under) Expenses</i>	165,531	-	(91,877)	(135,481)	16,950	16,950

<i>personnel</i>	722,896.36	1,035,650.00	383,199.35	919,678.44	1,206,058.00	170,408.00
<i>other expenses (non fund balance)</i>	571,818.79	421,129.00	301,454.30	638,467.27	494,651.00	73,522.00
<i>operating expenses</i>	1,294,715.15	1,456,779.00	684,653.65	1,558,145.71	1,700,709.00	243,930.00
<i>fund balance</i>	-	123,000.00	-	-	253,950.00	130,950.00
<i>total</i>	1,294,715.15	1,579,779.00	684,653.65	1,558,145.71	1,954,659.00	374,880.00

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Field**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	266,014	225,618	94,008	225,618	<b>338,476</b>	112,858
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthanasia	-	-	-	-	-	-
4726 Clinic/Neuter-Spay	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	114,006	96,693	40,289	96,693	<b>145,061</b>	48,368
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	540	-	-	-	<b>1,500</b>	1,500
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	95,000	-	-	<b>70,000</b>	(25,000)
<b>TOTAL REVENUE</b>	<b>\$ 380,560</b>	<b>\$ 417,311</b>	<b>\$ 134,296</b>	<b>\$ 322,311</b>	<b>\$ 555,037</b>	<b>\$ 137,726</b>
<b>EXPENSES</b>						
5110 Salaries	223,185	274,923	99,066	237,758	<b>328,862</b>	53,939
5115 Salaries, Overtime	9,055	8,186	9,353	22,446	<b>8,625</b>	439
5120 Salaries, Part-Time	-	-	-	-	-	-
5130 Comp Pay Premium	-	-	-	-	-	-
5205 FICA Expense	17,078	21,658	7,945	19,068	<b>25,818</b>	4,160
5210 Unemployment Tax	69	819	44	104	<b>819</b>	-
5305 Life Insurance	774	887	207	498	<b>834</b>	(53)
5310 LTD Insurance	640	786	134	321	<b>743</b>	(43)
5315 Employer Paid Health	26,578	29,763	17,137	41,129	<b>47,455</b>	17,692
5330 Worker's Comp Insurance	8,397	11,607	3,388	8,131	<b>14,174</b>	2,567
5320 Sponsored Healthcare Program	2,484	4,914	-	-	-	(4,914)
5405 Pension/Retirement	7,773	10,673	3,491	8,379	<b>10,867</b>	194
6150 Misc Contract Services	-	270	-	-	<b>270</b>	-
5110 Temporary Staffing	-	-	-	-	-	-
6130 Neuter/Spay Contract	-	-	-	-	-	-
6135 Veterinarian Contract	-	-	-	-	-	-
6450 Security	-	-	-	-	-	-
6315 Office Supplies	-	850	76	183	<b>460</b>	(390)
6320 Operating Supplies	1,877	3,500	1,735	4,163	<b>4,200</b>	700
6325 Pharmaceutical Supplies	-	4,500	-	-	-	(4,500)
6330 Janitorial Supplies	-	-	-	-	-	-

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Field**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
6335 Uniform Supplies	2,710	2,000	1,310	3,144	3,400	1,400
6455 Controlled Assets	-	-	-	-	-	-
6345 Pet Food Supplies	-	-	-	-	-	-
6350 In-House Neuter Supplies	-	-	-	-	-	-
6570 Postage	-	100	-	-	-	(100)
6425 Telecommunications	4,613	4,400	1,370	3,288	4,392	(8)
6515 Mileage	38	-	168	404	-	-
6405 Travel	1,149	-	-	-	-	-
6410 Training	872	1,200	1,326	3,182	3,151	1,951
6415 Rentals	-	350	-	-	-	(350)
6420 Leases	-	-	-	-	-	-
6470 Maint/Repair, Equip.	-	-	-	-	-	-
6475 Maint/Repair, Auto	4,804	4,500	913	2,190	5,000	500
6485 Fuel	8,489	10,000	3,262	7,828	10,000	-
6465 Maint/Repair, Bldg.	-	4,500	-	-	-	(4,500)
6480 Maint/Repair, Auto Preventative	2,913	1,000	1,031	2,474	2,000	1,000
6490 Insurance, Auto/Truck	4,170	4,800	1,774	4,258	4,719	(81)
6495 Insurance, Bldg/Content	474	1,000	-	-	-	(1,000)
7005 Vehicles	-	-	-	-	70,000	70,000
7010 Operating Equipment	-	-	-	-	-	-
7025 Building Improvements	-	-	-	-	-	-
6520 Newspaper/Advertising	-	350	-	-	-	(350)
6521 Outreach	-	-	-	-	-	-
6525 Subscriptions, Books, etc.	-	-	-	-	-	-
6530 Association Dues	100	275	50	120	275	-
6590 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
6460 IT Software, Licenses, Intangibles	-	4,600	-	-	4,171	(429)
6205 Prof Fees/License/Inspections	-	-	-	-	-	-
6206 Professional Services	-	-	-	-	-	-
6595 Animal Carcass Removal	-	-	-	-	-	-
6445 Trash Removal	-	-	-	-	-	-
6550 Service Charge - Credit Cards	-	900	-	-	-	(900)
6620 Interest Expense	-	-	-	-	-	-
6555 Cashier Over/Short	-	-	-	-	-	-
6560 Bad Debt Expense	-	-	-	-	-	-
6575 Misc Expense	-	-	-	-	-	-
6615 Administrative Fees	-	4,000	1,667	4,000	4,802	802
<b>TOTAL EXPENSES</b>	<b>\$ 328,242</b>	<b>\$ 417,311</b>	<b>\$ 155,445</b>	<b>\$ 373,067</b>	<b>\$ 555,037</b>	<b>\$ 137,726</b>
<i>Revenue Over / (Under) Expenses</i>	52,318	-	(21,149)	(50,756)	-	-

<i>personnel</i>	296,033.54	364,216.00	140,764.19	337,834.06	438,197.00	73,981.00
<i>other expenses (non fund balance)</i>	32,208.56	(41,905.00)	14,680.57	35,233.37	46,840.00	88,745.00
<i>operating expenses</i>	328,242.10	322,311.00	155,444.76	373,067.42	485,037.00	162,726.00
<i>fund balance</i>	-	95,000.00	-	-	70,000.00	(25,000.00)
<i>total</i>	328,242.10	417,311.00	155,444.76	373,067.42	555,037.00	137,726.00

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Shelter**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	3,212	2,000	718	1,722	2,770	770
4405 County Revenue	519,786	304,595	210,123	504,294	203,070	(101,525)
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	-	-	10	24	-	-
4511 Gain on Fixed Asset Disposal	38	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	1,900	4,000	160	384	2,100	(1,900)
4721 Dog Tag, License, Retrieval	-	220	185	444	220	-
4722 Shelter/Redemption Fees	29,270	35,000	17,160	41,184	42,000	7,000
4723 Shelter/Fees - Fines	18,680	25,000	8,010	19,224	22,800	(2,200)
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthanasia	1,370	5,000	345	828	2,400	(2,600)
4726 Clinic/Neuter-Spay	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	904	3,000	-	-	1,020	(1,980)
4729 Shelter/Adoptions	37,845	56,280	13,273	31,854	42,000	(14,280)
4730 Cremation Services	10,376	9,000	4,758	11,419	12,000	3,000
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	391,218	456,893	186,972	448,733	664,893	208,000
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	28,000	-	-	173,400	145,400
<b>TOTAL REVENUE</b>	<b>\$ 1,014,599</b>	<b>\$ 1,128,687</b>	<b>\$ 441,713</b>	<b>\$ 1,060,111</b>	<b>\$ 1,368,372</b>	<b>\$ 239,685</b>
<b>EXPENSES</b>						
5110 Salaries	324,423	461,330	183,114	439,474	511,905	50,575
5115 Salaries, Overtime	-	-	-	-	-	-
5120 Salaries, Part-Time	7,859	51,868	2,676	6,422	85,167	33,299
5130 Comp Pay Premium	-	-	-	-	-	-
5205 FICA Expense	24,100	39,260	13,765	33,036	45,676	6,416
5210 Unemployment Tax	97	1,755	81	194	1,697	(58)
5305 Life Insurance	1,087	1,346	399	959	1,314	(32)
5310 LTD Insurance	926	1,164	237	569	1,157	(7)
5315 Employer Paid Health	41,281	48,067	28,290	67,897	76,642	28,575
5330 Worker's Comp Insurance	12,663	21,041	7,903	18,968	25,077	4,036
5320 Sponsored Healthcare Program	3,357	8,424	-	-	-	(8,424)
5405 Pension/Retirement	11,070	19,348	5,970	14,327	19,226	(122)
6150 Misc Contract Services	714	900	168	403	900	-
5110 Temporary Staffing	77,479	-	41,489	99,574	-	-
6130 Neuter/Spay Contract	14,238	24,000	14,492	34,780	24,000	-
6135 Veterinarian Contract	18,000	18,000	7,500	18,000	19,800	1,800
6450 Security	250	-	-	-	-	-
6315 Office Supplies	8,233	5,500	4,455	10,692	7,000	1,500
6320 Operating Supplies	50,707	49,816	16,390	39,335	52,900	3,084
6325 Pharmaceutical Supplies	36,735	30,000	12,725	30,540	32,100	2,100
6330 Janitorial Supplies	-	7,000	-	-	-	(7,000)

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Shelter**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
6335 Uniform Supplies	599	1,800	1,406	3,373	3,700	1,900
6455 Controlled Assets	-	1,900	-	-	-	(1,900)
6345 Pet Food Supplies	33,040	40,000	16,800	40,320	41,600	1,600
6350 In-House Neuter Supplies	-	300	-	-	300	-
6570 Postage	253	250	65	156	250	-
6425 Telecommunications	6,358	7,500	1,165	2,797	8,004	504
6515 Mileage	1,409	1,500	256	615	1,500	-
6405 Travel	31	200	-	-	-	(200)
6410 Training	400	4,500	-	-	6,471	1,971
6415 Rentals	2,943	2,100	1,108	2,658	3,344	1,244
6420 Leases	199,699	199,699	83,208	199,699	199,699	-
6470 Maint/Repair, Equip.	1,132	3,500	5,775	8,225	3,938	438
6475 Maint/Repair, Auto	-	-	-	-	420	420
6485 Fuel	-	-	-	-	1,200	1,200
6465 Maint/Repair, Bldg.	-	-	467	1,120	2,000	2,000
6480 Maint/Repair, Auto Preventative	-	-	-	-	200	200
6490 Insurance, Auto/Truck	-	-	-	-	780	780
6495 Insurance, Bldg/Content	1,393	1,680	865	2,075	2,124	444
7005 Vehicles	-	30,000	56,706	56,706	144,500	114,500
7010 Operating Equipment	46,863	10,000	-	-	-	(10,000)
7025 Building Improvements	-	10,000	-	-	22,000	12,000
6520 Newspaper/Advertising	-	300	-	-	300	-
6521 Outreach	665	500	-	-	-	(500)
6525 Subscriptions, Books, etc.	-	-	-	-	-	-
6530 Association Dues	-	-	-	-	-	-
6590 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
6460 IT Software, Licenses, Intangibles	6,884	5,500	3,674	8,818	5,834	334
6205 Prof Fees/License/Inspections	-	-	-	-	-	-
6206 Professional Services	185	300	-	-	300	-
6595 Animal Carcass Removal	778	1,000	140	336	600	(400)
6445 Trash Removal	-	-	-	-	-	-
6550 Service Charge - Credit Cards	2,134	1,839	1,233	2,959	2,916	1,077
6620 Interest Expense	-	-	-	-	-	-
6555 Cashier Over/Short	-	-	-	-	-	-
6560 Bad Debt Expense	-	-	-	-	-	-
6575 Misc Expense	7,583	500	285	684	-	(500)
6615 Administrative Fees	-	15,000	6,250	15,000	11,831	(3,169)
<b>TOTAL EXPENSES</b>	<b>\$ 945,567</b>	<b>\$ 1,128,687</b>	<b>\$ 519,055</b>	<b>\$ 1,160,710</b>	<b>\$ 1,368,372</b>	<b>\$ 239,685</b>
<i>Revenue Over / (Under) Expenses</i>	<i>69,032</i>	<i>-</i>	<i>(77,343)</i>	<i>(100,599)</i>	<i>-</i>	<i>-</i>

<i>personnel</i>	504,341.69	653,603.00	283,924.29	681,418.30	767,861.00	114,258.00
<i>other expenses (non fund balance)</i>	441,225.00	447,084.00	235,131.20	479,291.83	427,111.00	(19,973.00)
<i>operating expenses</i>	945,566.69	1,100,687.00	519,055.49	1,160,710.13	1,194,972.00	94,285.00
<i>fund balance</i>	-	28,000.00	-	-	173,400.00	145,400.00
<i>total</i>	945,566.69	1,128,687.00	519,055.49	1,160,710.13	1,368,372.00	239,685.00

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Vaccination Clinic**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	-	-	18	42	-	-
4405 County Revenue	-	-	-	-	-	-
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	4,400	4,200	2,620	6,288	6,420	2,220
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthanasia	-	-	-	-	-	-
4726 Clinic/Neuter-Spay	70	420	-	-	210	(210)
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	17,040	16,000	6,967	16,722	17,400	1,400
4738 Clinic/Misc Services	6,870	4,761	1,730	4,152	5,220	459
4739 Clinic/Medicines	12,933	8,400	1,988	4,772	8,400	-
Fund Balance	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 41,313</b>	<b>\$ 33,781</b>	<b>\$ 13,323</b>	<b>\$ 31,976</b>	<b>\$ 37,650</b>	<b>\$ 3,869</b>
<b>EXPENSES</b>						
5110 Salaries	-	10,685	-	-	-	(10,685)
5115 Salaries, Overtime	-	-	-	-	-	-
5120 Salaries, Part-Time	-	3,505	-	-	-	(3,505)
5130 Comp Pay Premium	-	-	-	-	-	-
5205 FICA Expense	-	1,086	-	-	-	(1,086)
5210 Unemployment Tax	-	49	-	-	-	(49)
5305 Life Insurance	-	28	-	-	-	(28)
5310 LTD Insurance	-	25	-	-	-	(25)
5315 Employer Paid Health	-	1,160	-	-	-	(1,160)
5330 Worker's Comp Insurance	-	582	-	-	-	(582)
5320 Sponsored Healthcare Program	-	176	-	-	-	(176)
5405 Pension/Retirement	-	535	-	-	-	(535)
6150 Misc Contract Services	-	-	-	-	-	-
5110 Temporary Staffing	-	-	-	-	-	-
6130 Neuter/Spay Contract	-	-	-	-	-	-
6135 Veterinarian Contract	6,213	6,000	4,122	9,892	6,600	600
6450 Security	-	-	-	-	-	-
6315 Office Supplies	102	-	-	-	-	-
6320 Operating Supplies	1,032	800	-	-	1,200	400
6325 Pharmaceutical Supplies	10,099	9,000	6,032	14,476	12,900	3,900
6330 Janitorial Supplies	-	-	-	-	-	-

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Vaccination Clinic**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
6335 Uniform Supplies	-	-	-	-	-	-
6455 Controlled Assets	-	-	-	-	-	-
6345 Pet Food Supplies	-	-	-	-	-	-
6350 In-House Neuter Supplies	-	-	-	-	-	-
6570 Postage	-	-	-	-	-	-
6425 Telecommunications	-	-	-	-	-	-
6515 Mileage	-	-	-	-	-	-
6405 Travel	-	-	-	-	-	-
6410 Training	-	-	-	-	-	-
6415 Rentals	-	-	-	-	-	-
6420 Leases	-	-	-	-	-	-
6470 Maint/Repair, Equip.	-	-	-	-	-	-
6475 Maint/Repair, Auto	-	-	-	-	-	-
6485 Fuel	-	-	-	-	-	-
6465 Maint/Repair, Bldg.	-	-	-	-	-	-
6480 Maint/Repair, Auto Preventative	-	-	-	-	-	-
6490 Insurance, Auto/Truck	-	-	-	-	-	-
6495 Insurance, Bldg/Content	-	-	-	-	-	-
7005 Vehicles	-	-	-	-	-	-
7010 Operating Equipment	-	-	-	-	-	-
7025 Building Improvements	-	-	-	-	-	-
6520 Newspaper/Advertising	-	-	-	-	-	-
6521 Outreach	-	-	-	-	-	-
6525 Subscriptions, Books, etc.	-	-	-	-	-	-
6530 Association Dues	-	-	-	-	-	-
6590 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
6460 IT Software, Licenses, Intangibles	-	-	-	-	-	-
6205 Prof Fees/License/Inspections	-	-	-	-	-	-
6206 Professional Services	-	-	-	-	-	-
6595 Animal Carcuss Removal	-	-	-	-	-	-
6445 Trash Removal	-	-	-	-	-	-
6550 Service Charge - Credit Cards	105	150	-	-	-	(150)
6620 Interest Expense	-	-	-	-	-	-
6555 Cashier Over/Short	-	-	-	-	-	-
6560 Bad Debt Expense	-	-	-	-	-	-
6575 Misc Expense	-	-	-	-	-	-
6615 Administrative Fees	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 17,551</b>	<b>\$ 33,781</b>	<b>\$ 10,153</b>	<b>\$ 24,368</b>	<b>\$ 20,700</b>	<b>\$ (13,081)</b>
<i>Revenue Over / (Under) Expenses</i>	<i>23,763</i>	<i>-</i>	<i>3,170</i>	<i>7,608</i>	<i>16,950</i>	<i>16,950</i>

<i>personnel</i>	-	17,831.00	-	-	-	(17,831.00)
<i>other expenses (non fund balance)</i>	17,550.50	15,950.00	10,153.40	24,368.16	20,700.00	4,750.00
<i>operating expenses</i>	17,550.50	33,781.00	10,153.40	24,368.16	20,700.00	(13,081.00)
<i>fund balance</i>	-	-	-	-	-	-
<i>total</i>	17,550.50	33,781.00	10,153.40	24,368.16	20,700.00	(13,081.00)



**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Donations**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4724 ARC Donations	23,774	-	3,445	8,267	-	-
4725 Shelter/Euthanasia	-	-	-	-	-	-
4726 Clinic/Neuter-Spay	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	-	-	-	10,550	10,550
<b>TOTAL REVENUE</b>	<b>\$ 23,774</b>	<b>\$ -</b>	<b>\$ 3,445</b>	<b>\$ 8,267</b>	<b>\$ 10,550</b>	<b>\$ 10,550</b>
<b>EXPENSES</b>						
5110 Salaries	-	-	-	-	-	-
5115 Salaries, Overtime	-	-	-	-	-	-
5120 Salaries, Part-Time	-	-	-	-	-	-
5130 Comp Pay Premium	-	-	-	-	-	-
5205 FICA Expense	-	-	-	-	-	-
5210 Unemployment Tax	-	-	-	-	-	-
5305 Life Insurance	-	-	-	-	-	-
5310 LTD Insurance	-	-	-	-	-	-
5315 Employer Paid Health	-	-	-	-	-	-
5330 Worker's Comp Insurance	-	-	-	-	-	-
5320 Sponsored Healthcare Program	-	-	-	-	-	-
5405 Pension/Retirement	-	-	-	-	-	-
6150 Misc Contract Services	1,144	-	-	-	-	-
5110 Temporary Staffing	-	-	-	-	-	-
6130 Neuter/Spay Contract	-	-	-	-	-	-
6135 Veterinarian Contract	-	-	-	-	-	-
6450 Security	-	-	-	-	-	-
6315 Office Supplies	-	-	-	-	-	-
6320 Operating Supplies	-	-	-	-	4,550	4,550
6325 Pharmaceutical Supplies	-	-	-	-	2,000	2,000
6330 Janitorial Supplies	-	-	-	-	-	-

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Donations**

*Proposed budget for fiscal year ending September 30, 2025*

	FY23 Actual	FY24 Budget	FY24 thru 2/29/24	FY24 Projected	FY25 Proposed	Increase / (Decrease)
6335 Uniform Supplies	-	-	-	-	-	-
6455 Controlled Assets	-	-	-	-	-	-
6345 Pet Food Supplies	-	-	-	-	4,000	4,000
6350 In-House Neuter Supplies	-	-	-	-	-	-
6570 Postage	-	-	-	-	-	-
6425 Telecommunications	-	-	-	-	-	-
6515 Mileage	-	-	-	-	-	-
6405 Travel	-	-	-	-	-	-
6410 Training	-	-	-	-	-	-
6415 Rentals	-	-	-	-	-	-
6420 Leases	-	-	-	-	-	-
6470 Maint/Repair, Equip.	-	-	-	-	-	-
6475 Maint/Repair, Auto	-	-	-	-	-	-
6485 Fuel	-	-	-	-	-	-
6465 Maint/Repair, Bldg.	-	-	-	-	-	-
6480 Maint/Repair, Auto Preventative	-	-	-	-	-	-
6490 Insurance, Auto/Truck	-	-	-	-	-	-
6495 Insurance, Bldg/Content	-	-	-	-	-	-
7005 Vehicles	-	-	-	-	-	-
7010 Operating Equipment	-	-	-	-	-	-
7025 Building Improvements	-	-	-	-	-	-
6520 Newspaper/Advertising	-	-	-	-	-	-
6521 Outreach	-	-	-	-	-	-
6525 Subscriptions, Books, etc.	-	-	-	-	-	-
6530 Association Dues	-	-	-	-	-	-
6590 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
6460 IT Software, Licenses, Intangibles	2,212	-	-	-	-	-
6205 Prof Fees/License/Inspections	-	-	-	-	-	-
6206 Professional Services	-	-	-	-	-	-
6595 Animal Carcuss Removal	-	-	-	-	-	-
6445 Trash Removal	-	-	-	-	-	-
6550 Service Charge - Credit Cards	-	-	-	-	-	-
6620 Interest Expense	-	-	-	-	-	-
6555 Cashier Over/Short	-	-	-	-	-	-
6560 Bad Debt Expense	-	-	-	-	-	-
6575 Misc Expense	-	-	-	-	-	-
6615 Administrative Fees	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 3,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,550</b>	<b>\$ 10,550</b>
<i>Revenue Over / (Under) Expenses</i>	<i>20,418</i>	<i>-</i>	<i>3,445</i>	<i>8,267</i>	<i>-</i>	<i>-</i>

<i>personnel</i>	-	-	-	-	-	-
<i>other expenses (non fund balance)</i>	3,355.86	-	-	-	-	-
<i>operating expenses</i>	3,355.86	-	-	-	-	-
<i>fund balance</i>	-	-	-	-	10,550.00	10,550.00
<i>total</i>	3,355.86	-	-	-	10,550.00	10,550.00

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Fund Balance Purchases**  
*Proposed budget for fiscal year ending September 30, 2025*

**Fund Balance Request**

Field	Shelter	Clinic	Donations	TOTAL	
70,000	-	-	-	70,000	ACO Unit H1277 Replacement (FY22 Rebudget)
-	7,000	-	-	7,000	ARC Transport Unit H1483 Van Wrap
-	2,500	-	-	2,500	ARC Transport Unit H1483 Cargo Insulation
-	135,000	-	-	135,000	Adoption/Disaster Trailer and F-250 Dually
-	22,000	-	-	22,000	Electric ran to Intake Building from Generator
-	4,900	-	-	4,900	Dog Yard Shades (1 x \$4,900)
-	2,000	-	-	2,000	Dog Yard Turf Repair
-	-	-	4,550	4,550	Kuranda Beds, kennel safety (35 x \$130)
-	-	-	4,000	4,000	Pet Food (as needed)
-	-	-	2,000	2,000	Pharmaceutical Supplies (as needed)
<b>\$ 70,000</b>	<b>\$ 173,400</b>	<b>\$ -</b>	<b>\$ 10,550</b>	<b>\$ 253,950</b>	<b>Total Fund Balance Amount Requested</b>

**FY25 Projected Fund Balance Reserve**

Field	Shelter	Clinic	Donations	TOTAL	
326,953	422,344	90,299	78,685	918,282	Fund Balance at 2/29/24
(70,000)	(173,400)	-	(10,550)	(253,950)	Less FY25 Proposed Fund Balance Expenditures
-	-	16,950	-	16,950	FY25 Budgeted Net Change Projected
<b>\$ 256,953</b>	<b>\$ 248,944</b>	<b>\$ 107,249</b>	<b>\$ 68,135</b>	<b>\$ 681,282</b>	<b>Projected Fund Balance</b>

\$ 485,037    \$ 995,273    *FY25 Operating expenses (less County lease and fund balance purchases)*  
6.4                    3.0    *# of Months of Operating Reserve*

**Recommended Reserve Amounts**

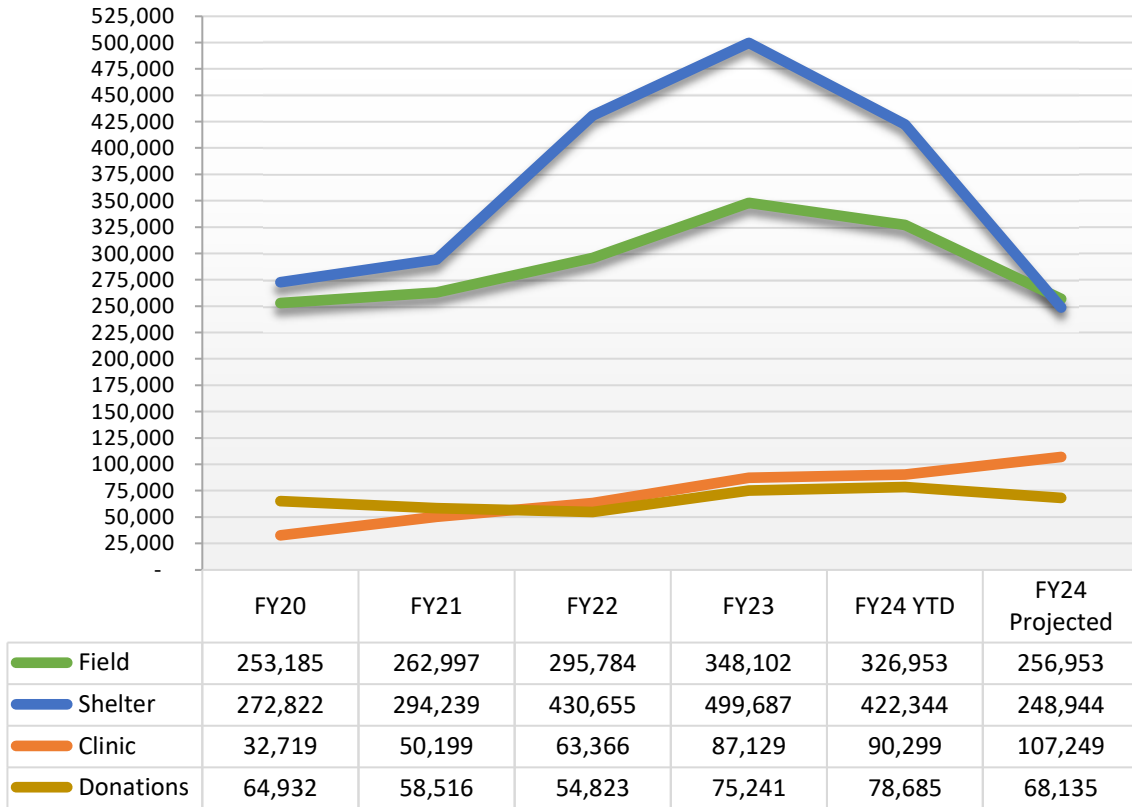
Field	Shelter	
\$ 121,259	\$ 248,818	<i>Reserve Goal per Fund Balance Policy (3 months operating expenses)</i>
\$ 75,000	\$ -	<i>ACO vehicle replacement FY26 (2018 unit H1279 from ARC Vehicle Listing)</i>
<b>\$ 196,259</b>	<b>\$ 248,818</b>	<b><i>Total recommended fund balance reserve amounts</i></b>

**GALVESTON COUNTY HEALTH DISTRICT**

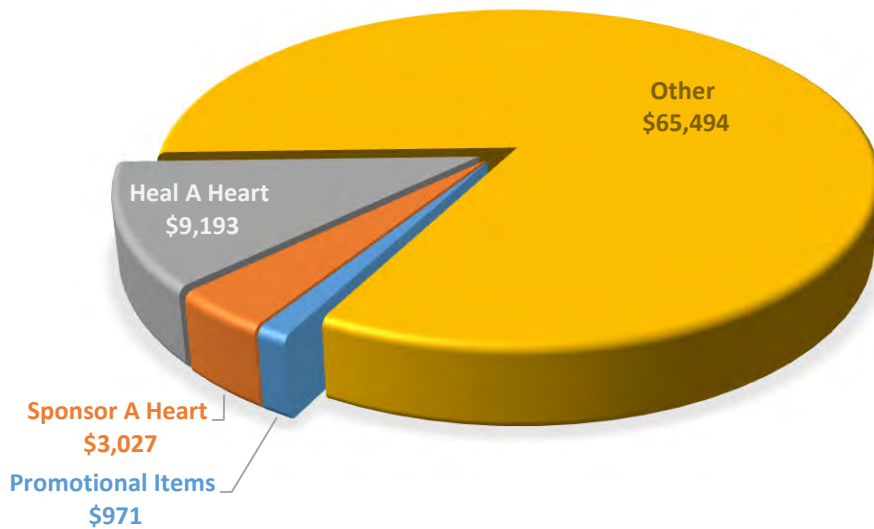
**Animal Services**

*Proposed budget for fiscal year ending September 30, 2025*

**Fund Balance**



**Donations**



**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2025*

**Population Census**

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<b>City</b>	<b>2020</b>		<b>2022</b>		<b>Increase</b>	
Bayou Vista	1,763	2%	1,756	2%	-7	0%
Hitchcock	7,301	8%	7,642	8%	341	5%
Kemah	1,807	2%	1,792	2%	-15	-1%
La Marque	18,030	19%	19,147	19%	1,117	6%
Texas City	51,898	54%	55,667	55%	3,769	7%
Tiki Island	1,106	1%	1,101	1%	-5	0%
Santa Fe	12,735	13%	12,843	13%	108	1%
Clear Lake Shores	1,258	1%	1,266	1%	8	1%
<b>Totals</b>	<b>95,898</b>	<b>100%</b>	<b>101,214</b>	<b>100%</b>	<b>5,316</b>	<b>6%</b>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2025*

**Incoming Animals**

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<b>Jurisdiction</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>3-yr Average</b>	
Bayou Vista	5	5	10	<b>7</b>	<b>0.2%</b>
Hitchcock	126	94	123	<b>114</b>	<b>3.5%</b>
Kemah	32	16	36	<b>28</b>	<b>0.9%</b>
La Marque	337	295	334	<b>322</b>	<b>9.8%</b>
Texas City	2,440	2,110	2,018	<b>2,189</b>	<b>66.8%</b>
Tiki Island	3	8	4	<b>5</b>	<b>0.2%</b>
Santa Fe			146	<b>146</b>	<b>4.5%</b>
Clear Lake Shores			1	<b>1</b>	<b>0.0%</b>
Unincorporated	483	402	504	<b>463</b>	<b>14.1%</b>
<b>Totals</b>	<b>3,426</b>	<b>2,930</b>	<b>3,176</b>	<b>3,275</b>	<b>100%</b>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

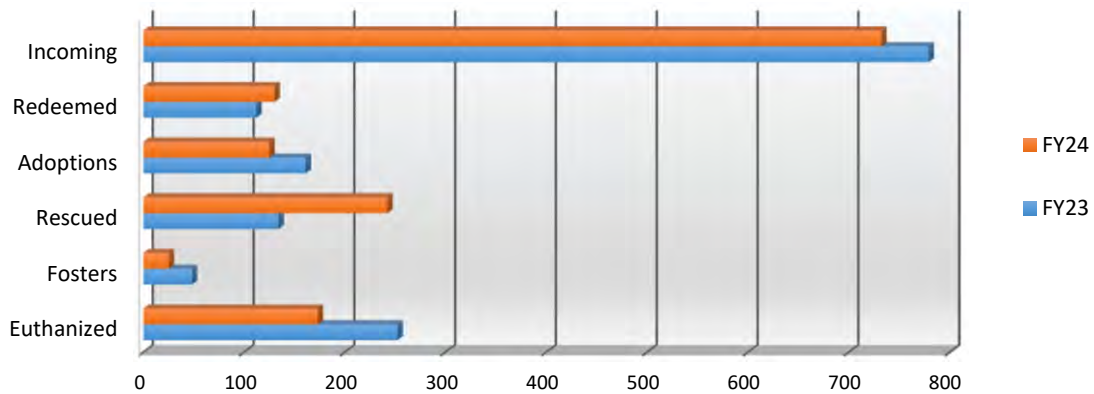
*Proposed budget for fiscal year ending September 30, 2025*

**Comparative Data Summary**

FY2023 Q1 (Oct 22 - Dec 22)		
Incoming	779	
Redeemed	112	14%
Adoptions	161	21%
Rescued	134	17%
Fosters	48	6%
Euthanized	252	32%

FY2024 Q1 (Oct 23 - Dec 23)		
Incoming	732	
Redeemed	130	18%
Adoptions	125	17%
Rescued	242	33%
Fosters	25	3%
Euthanized	173	24%

Net Change		
Incoming	-47	-6%
Redeemed	18	16%
Adoptions	(36)	-22%
Rescued	108	81%
Fosters	(23)	-48%
Euthanized	(79)	-31%



**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2025*

**ARC Vehicles**

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Unit	Year	Purchase Date	Make	Model	Mileage	Preventative Maintenance to Date	Unscheduled Maintenance to Date	Total Maintenance to Date	Usage
<sup>1</sup> H1277	2014	02/02/14	Ford	F-250	89,271	\$ 1,199.57	\$ 10,404.49	\$ 11,604.06	ACO Truck
H1279	2018	11/03/17	Ford	F-250	70,931	\$ 1,320.36	\$ 5,481.93	\$ 6,802.29	ACO Truck
H1280	2019	06/13/18	Ford	F-250	59,781	\$ 1,518.10	\$ 1,766.14	\$ 3,284.24	ACO Truck
H1281	2019	10/23/18	Ford	F-250	89,849	\$ 966.79	\$ 391.81	\$ 1,358.60	ACO Truck
H1282	2021	03/13/19	Ford	F-250	39,098	\$ 1,416.19	\$ 369.55	\$ 1,785.74	ACO Truck
H1483	2023	10/02/23	Ford	Transit	2,052	\$ -	\$ -	\$ -	Shelter Ops
1423	2009	06/10/09	Ford	F-150	105,162	\$ 231.42	\$ 1,196.83	\$ 1,428.25	Landfill

<sup>1</sup> Unit H1277 truck & cage replacement has been re-budgeted due to vendor availability (originally budgeted FY22)





# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 7**

**Comparative Data Summary (2024-2023) (Intake and Dispositions)**

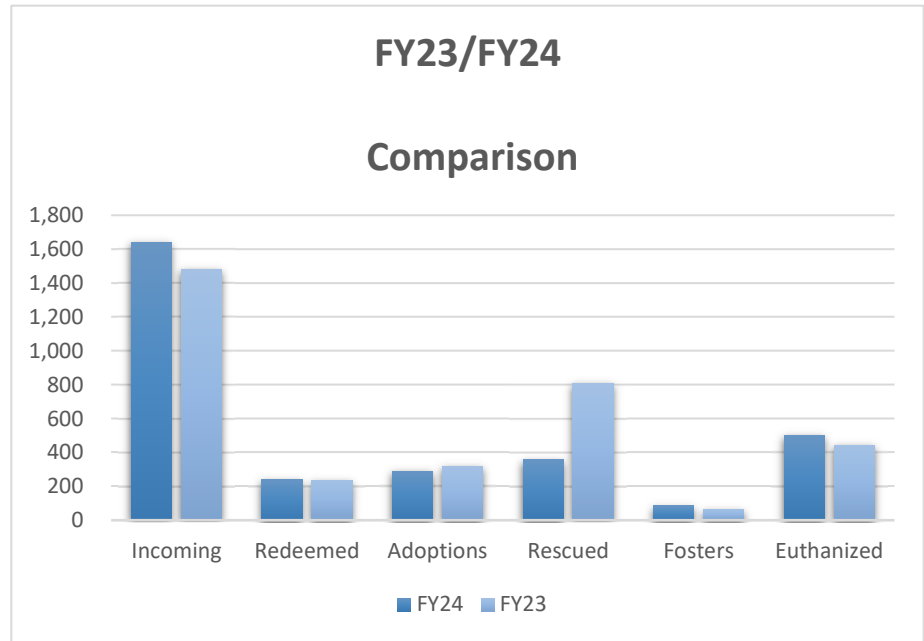
**Galveston County Animal Resource Center  
Comparative Data Summary FY 2024**

<b>FY 2024</b>	<b>Oct</b>		<b>Nov</b>		<b>Dec</b>		<b>Jan</b>		<b>Feb</b>		<b>Mar</b>	
<b>Incoming</b>	<b>292</b>		<b>204</b>		<b>236</b>		<b>289</b>		<b>280</b>		<b>290</b>	
<b>RTO</b>	<b>32</b>	<b>11%</b>	<b>47</b>	<b>23%</b>	<b>51</b>	<b>22%</b>	<b>54</b>	<b>19%</b>	<b>38</b>	<b>14%</b>	<b>37</b>	<b>13%</b>
<b>Adoptions</b>	<b>48</b>	<b>16%</b>	<b>28</b>	<b>14%</b>	<b>49</b>	<b>21%</b>	<b>37</b>	<b>13%</b>	<b>49</b>	<b>18%</b>	<b>41</b>	<b>14%</b>
<b>Rescued</b>	<b>114</b>	<b>39%</b>	<b>66</b>	<b>32%</b>	<b>62</b>	<b>26%</b>	<b>64</b>	<b>22%</b>	<b>92</b>	<b>33%</b>	<b>68</b>	<b>23%</b>
<b>Fosters</b>	<b>3</b>	<b>1%</b>	<b>14</b>	<b>7%</b>	<b>8</b>	<b>3%</b>	<b>24</b>	<b>8%</b>	<b>5</b>	<b>2%</b>	<b>7</b>	<b>2%</b>
<b>Euthanized</b>	<b>68</b>	<b>23%</b>	<b>62</b>	<b>30%</b>	<b>44</b>	<b>19%</b>	<b>75</b>	<b>26%</b>	<b>83</b>	<b>30%</b>	<b>104</b>	<b>36%</b>

<b>Summary FY24</b>		
<b>Incoming</b>	<b>1,591</b>	
		% of Incoming
<b>RTO</b>	<b>259</b>	<b>16%</b>
<b>Adoptions</b>	<b>252</b>	<b>16%</b>
<b>Rescued</b>	<b>466</b>	<b>29%</b>
<b>Fosters</b>	<b>61</b>	<b>4%</b>
<b>Euthanized</b>	<b>436</b>	<b>27%</b>

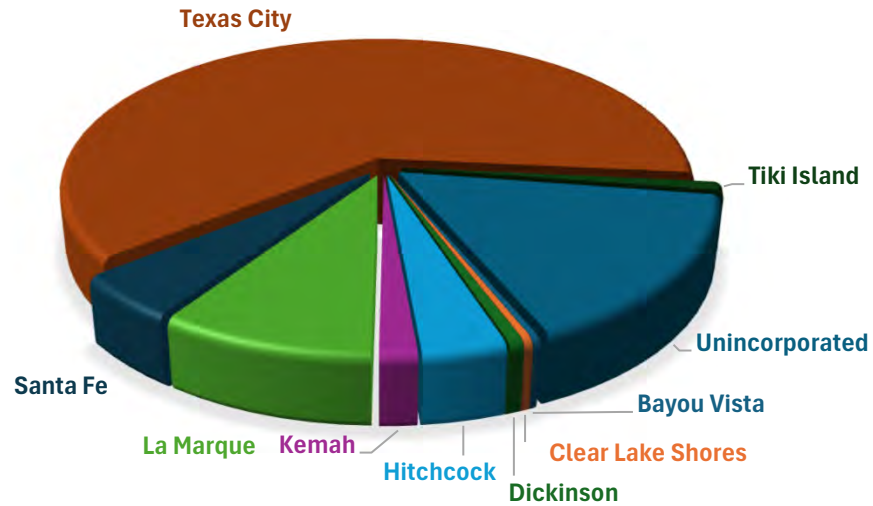
<b>Summary FY23</b>		
<b>Incoming</b>	<b>1,479</b>	
		% of Incoming
<b>RTO</b>	<b>234</b>	<b>16%</b>
<b>Adoptions</b>	<b>315</b>	<b>21%</b>
<b>Rescued</b>	<b>808</b>	<b>55%</b>
<b>Fosters</b>	<b>64</b>	<b>4%</b>
<b>Euthanized</b>	<b>444</b>	<b>30%</b>

<b>Net Change</b>		
<b>Incoming</b>	<b>112</b>	<b>7%</b>
<b>RTO</b>	<b>25</b>	<b>11%</b>
<b>Adoptions</b>	<b>(63)</b>	<b>-20%</b>
<b>Rescued</b>	<b>(342)</b>	<b>-42%</b>
<b>Fosters</b>	<b>(3)</b>	<b>-5%</b>
<b>Euthanized</b>	<b>(8)</b>	<b>-2%</b>



## ARC Jurisdiction Incoming Totals FY24 Q2 (Oct-Mar 2024)

Incoming Total	Q1		Q2		Q3		Q4		Total	
Bayou Vista	4	0.5%	1	0.1%	0		0		5	0.3%
Clear Lake Shores	6	0.8%	0	0.0%	0		0		6	0.4%
Dickinson	5	0.7%	5	0.6%	0		0		10	0.6%
Hitchcock	18	2.5%	40	4.7%	0		0		58	3.6%
Kemah	10	1.4%	16	1.9%	0		0		26	1.6%
La Marque	66	9.0%	81	9.4%	0		0		147	9.2%
Santa Fe	38	5.2%	38	4.4%	0		0		76	4.8%
Texas City	442	60.4%	549	63.9%	0		0		991	62.3%
Tiki Island	10	1.4%	4	0.5%	0		0		14	0.9%
Unincorporated	133	18.2%	125	14.6%	0		0		258	16.2%
<b>Totals</b>	<b>732</b>	<b>100.0%</b>	<b>859</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>1,591</b>	<b>100.0%</b>





Galveston County Health District  
Animal Services Division  
Animal Resource Center - Monthly Report by Jurisdiction  
2nd QTR FY24

Jurisdiction	Incoming Animals		Outgoing Animals-Disposition Method									
	Incoming Field	Incoming Shelter	Adoptions	Foster	Rescued by Group	Returned to Owner	Escaped	Euthanized	Euthanasia Request by Owner	Disposal Request by Owner	Quarantine Return	Died in Care
Bayou Vista	1	4	0	1	1	3	0	0	0	0	0	0
Clear Lake Shore	5	6	2	0	0	0	1	2	0	0	0	0
Dickinson	2	5	3	0	0	0	0	2	3	2	3	0
Hitchcock	41	25	5	9	14	9	1	16	5	0	3	1
Kemah	18	17	1	5	6	3	4	3	2	0	0	0
La Marque	100	77	18	7	23	34	13	34	16	12	3	0
Santa Fe	51	34	19	3	35	9	6	21	8	1	0	0
Texas City	803	376	140	71	229	176	63	173	65	64	26	9
Tiki Island	12	2	2	0	2	0	0	7	0	0	0	0
Unincorporated	164	128	65	20	50	55	10	58	21	7	4	5
<b>Totals</b>	<b>1197</b>	<b>674</b>	<b>255</b>	<b>116</b>	<b>360</b>	<b>289</b>	<b>98</b>	<b>316</b>	<b>120</b>	<b>86</b>	<b>39</b>	<b>15</b>

**Euthanasia Breakdown**

Jurisdiction	Aggressive			Behavior Issue			Private Cremation			Health Condition			Illness			Injured			Time/Space			Feral Cat		
	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other
Bayou Vista	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Clear Lake Shore	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	
Dickinson	0	0	0	0	0	0	1	0	0	3	1	0	0	0	0	0	0	0	0	1	0	0	0	
Hitchcock	1	0	0	12	0	0	0	0	0	4	0	0	2	0	0	0	2	0	0	0	0	0	0	
Kemah	0	0	0	1	3	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	0	0	
La Marque	0	0	0	22	4	0	0	0	0	11	1	2	6	0	0	2	0	1	0	0	0	0	0	
Santa Fe	0	0	0	11	5	0	0	0	0	3	4	3	1	1	0	0	0	0	0	0	0	0	0	
Texas City	1	0	0	99	44	0	0	0	0	30	19	5	12	4	3	8	3	3	1	0	0	6	0	
Tiki Island	0	0	0	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	
Unincorporated	1	0	0	36	9	0	0	0	0	14	4	1	4	0	0	3	3	1	1	0	0	2	0	
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>69</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>29</b>	<b>11</b>	<b>26</b>	<b>5</b>	<b>3</b>	<b>13</b>	<b>8</b>	<b>5</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>9</b>		

Euthanasia Totals	
Dogs	296
Cats	121
Other	19
<b>Grand Total</b>	<b>436</b>

**ACO Activities with Reasons**

Jurisdiction	Calls Received	Avg Response Time	Assist Law Enforcement	Bite Reports	Carcass Retrieval	Contained by Citizen or Trap	Court	Other	Sick or Injured	Stray	Transport	Trap Drop off/Pick up	Unrestrain/Property	Welfare Ck or Neglect	Wildlife Assist
Bayou Vista	6	:21	0	0	0	0	0	0	0	4	0	1	0	1	0
Clear Lake Shore	7	:23	1	0	0	0	0	0	0	2	0	0	0	2	2
Dickinson	2	:17	0	1	0	0	0	0	0	0	0	0	0	1	0
Hitchcock	149	1:07	2	6	0	0	0	0	2	107	0	2	0	18	12
Kemah	26	:55	3	0	0	0	0	0	2	17	0	0	0	1	3
La Marque	363	1:00	4	6	12	0	0	1	6	262	1	0	0	41	30
Santa Fe	126	:58	1	6	0	0	0	0	10	84	0	0	0	19	6
Texas City	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Tiki Island	9	:17	0	0	0	0	0	0	0	8	0	0	0	0	1
Unincorporated	519	1:06	4	24	0	0	0	2	6	390	0	0	0	76	17
<b>Totals</b>	<b>1,208</b>	<b>:43</b>	<b>15</b>	<b>43</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>26</b>	<b>875</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>159</b>	<b>71</b>

**Additional Information**

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	1	0	1	0
Clear Lake Shore	0	0	1	1
Dickinson	0	0	0	1
Hitchcock	5	12	18	5
Kemah	0	0	2	0
La Marque	9	16	56	17
Santa Fe	5	8	12	1
Texas City	26	2	0	56
Tiki Island	0	0	0	0
Unincorporated	20	31	115	14
<b>Totals</b>	<b>66</b>	<b>69</b>	<b>205</b>	<b>95</b>

Notes:  
 1st Q: Physical Count of animals at ARC on 10/31/2023: 189  
 Physical Count of animals at ARC on 11/30/2023: 165  
 Physical Count of animals at ARC on 12/31/2023: 165  
 2nd Q: Physical Count of animals at ARC on 1/31/2024: 164  
 Physical Count of animals at ARC on 2/29/2024: 164  
 Physical Count of animals at ARC on 3/31/2024: 168



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

**Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 8**

**Update from Animal Services Advisory Committee Members**



# **GALVESTON COUNTY HEALTH DISTRICT**

**UNITED BOARD OF HEALTH** 9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77590

## **Animal Services Advisory Committee**

**May 9<sup>th</sup>, 2024**

**Item # 9**

**Public Comments**