



ANIMAL SERVICES

Joint Animal Services Commission Regular Meeting Agenda

Refer to the bottom of the agenda for meeting information.

Monday, December 8, 2025

5:30 PM

Lacey City Hall and Online

1. Call to Order

2. Roll Call

3. Approval of Agenda and Consent Agenda Items

A. Approval of Agenda

B. November 10, 2025, Meeting Minutes

4. Public Comment

Refer to the bottom of the agenda for instructions on how to provide public comment.

5. Business Items

A. November Shelter Stats and Field Data

Sarah Hock, Executive Director

B. Shelter Fee Increases

Sarah Hock, Executive Director

C. 2026 Joint Animal Services Budget

Sarah Hock, Executive Director

6. Director Report

A. Sarah Hock, Executive Director

7. Adjourn

Attendance and Public Comment

Attend Remote or In-Person

The public may attend the meeting in-person, or you may view or listen to the meeting using one of the following platforms:

In-Person Council Chambers at Lacey City Hall

420 College Street SE, Lacey, WA 98503

Zoom: https://us02web.zoom.us/webinar/register/WN_PG4eTeHIQFe-6yGtlkpr1w

Website: <https://cityoflacey.org/government/public-meetings/>

Facebook: <https://www.facebook.com/cityoflacey>

YouTube: <https://www.youtube.com/watch?v=lQi0r5wzLwk>
Cable: Channel 77 with your local cable provider
Phone: (888) 788-0099 or (877) 853-5247 (Webinar ID 882 0427 8046)

Verbal Public Comment

Each speaker is limited to three minutes. Comments are welcome on matters connected to City business or specific agenda items.

Prior to starting your comments, please provide your:

- a. Name
- b. City of residence or connection to the Commission
- c. Topic or subject matter of your comments

Those wishing to provide verbal public comment may do so in-person or by Zoom.

In-Person: Use the sign-up sheet located in the meeting room.
Zoom: https://us02web.zoom.us/webinar/register/WN_PG4eTeHIQFe-6yGtlkpr1w

Written Public Comment

Public comments may also be submitted by email to Public.Comment@jointanimalservices.org. The commenting period will close two hours before the meeting time. Written comments will be provided to the Commission electronically prior to the meeting. Comments will not be addressed during the meeting; however, comments received will be added to the official record.



Joint Animal Services Commission Regular Meeting Minutes

Monday, November 10, 2025

Lacey City Hall and Online

1. Call to Order

Chair Miller called the meeting to order at 5:30 p.m.

2. Roll Call

COMMISSIONERS PRESENT: Chair Malcolm Miller, City of Lacey; Vice Chair Emily Clouse, Thurston County; and Commissioner(s) Kelly Green, City of Olympia (remote); Peter Agabi, City of Tumwater (remote); Jo MacGugan, Feline Friends of Olympia; and Vicky Smith, DVM, Deschutes Animal Clinic

COMMISSIONERS EXCUSED: Mike Murphy, DVM, Thurston County Humane Society

REPRESENTATIVES PRESENT: Barbara Benson, Thurston County Humane Society

STAFF PRESENT: Shannon Kelley-Fong, Lacey Assistant City Manager; Sarah Hock, Joint Animal Services Executive Director; Andrew Toledo, Joint Animal Services Operations Manager; and Elissa Fontaine, Lacey City Clerk

3. Approval of Agenda and Consent Agenda Items

- A. Approval of Agenda
- B. Approval of the October 13, 2025, meeting minutes.

Vice Chair Clouse moved to approve the agenda and consent agenda items. Commissioner Green seconded. The motion carried.

4. Public Comment

No one registered to provide public comment during the meeting or remotely, and no written public comments were received.

5. Public Hearing

A. 2026 Proposed Budget

Sarah Hock, Executive Director

Chair Miller opened the public hearing at 5:38 p.m.

Hock presented the proposed 2026 Budget in detail. Discussion ensued.

The majority of the Commission was in support of reducing the reliance on reserves, which increases the assessments slightly. The Commission directed Hock to communicate the update to the proposed budget with all the jurisdictions.

No one signed up to speak, remotely or in person, and no written testimony was received.

Chair Miller closed the public hearing at 6:07 p.m.

6. Business Items

A. October 2025 Shelter Stats and Field Data

Sarah Hock, Executive Director

Hock presented monthly intake data by species and jurisdiction, positive outcomes (adoption, transfer, and return to owner), data trends, and impacts on staff time. The presentation reviewed field calls, related statistics, and jurisdictional data. Discussion ensued.

7. Director Report

A. Sarah Hock, Executive Director

Hock provided updates on the recent adoption event sponsored by the Best Friends Animal Society, the Community Cat Program, rescue transfer activity, employee professional advancements, ongoing investigation cases, volunteer engagement, outreach efforts, and upcoming holiday events. It was noted that Hock was elected to serve on the Board of Directors for the Association for Animal Welfare Advancement, the leading national professional organization for animal welfare leaders and agencies.

Chair Miller inquired about services not currently contracted, such as livestock. Discussion ensued.

8. Adjourn

Chair Miller adjourned the meeting at 6:58 p.m.

Animal Services Shelter Statistics 2025

25-Nov 24-Nov

Intake

Total Animals Received (live and doa)

Dogs	113	131
Cats	149	148
Other	5	46
Wild	7	2
TOTAL	274	327

Custody-Misc Reasons

Dogs	17	10
Cats	3	5
Other	0	0
TOTAL	20	15

Strays Received

Dogs	71	76
Cats	87	85
Other	0	5
TOTAL	158	166

Owner Surrendered

Dogs	23	40
Cats	27	44
Other	5	41
TOTAL	55	125

Owner Status Refused

Dogs	0	0
Cats	0	0
Other	0	0
TOTAL	0	0

WILDLIFE HANDLED

Incoming

Live	2	1
Doa	5	1
TOTAL	7	2

Outgoing

Doa	5	1
Euthanized (sick/inj)	2	1
Died	0	0
Bat-Rabies check	0	0
Released/Transferred	0	0
TOTAL	7	2

Outgoing Animals

Total Animals Out, incl all categories below

Dogs	114	145
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Cats	187	168
Other	4	25
Wild	7	2
Died, esc, stolen	2	3
TOTAL	314	343

Animals Adopted

Dogs	49	55
Cats	94	76
Other	1	1
TOTAL	144	132

Animals Transferred

Dogs	10	12
Cats	61	35
Other	1	0
Total	72	47

Animals Reclaimed

Dogs	29	31
Cats	6	3
Other	0	0
TOTAL	35	34

Animals DOA

Dogs	9	8
Cats	6	6
Other	6	2
TOTAL	21	16

All Euthanasia, Died, Escaped, Stolen (from pg 2)

Dogs	17	24
Cats	20	26
Other	3	24
Died, esc, stolen	2	3
Total	42	77

25-Nov 24-Nov

EUTHANASIA, DIED, ESCAPED, STOLEN

Animals Euthanized

Unhealthy/Untreatable

Dogs	13	15
Cats	12	16
Other	3	2

Treatable - Rehabilitatable

Dogs	1	8
Cats	6	8
Other	0	0

Treatable - Manageable

Dogs	3	1
Cats	2	2
Other	0	22

Healthy

Dogs	0	0
Cats	0	0
Other	0	0
SUB-TOTAL	40	74

Owner Request (E5)

Dogs	7	10
Cats	7	8
Other	1	0
SUB-TOTAL	15	18

TOTAL EUTHANASIA

Died At Shelter 2 3

Escaped/Stolen 0 0

FIELD AND OTHER SERVICES**Animals Currently**

Court Involved	Dogs	0	2
	Cats	0	2
	Other	0	0

Field Response

Olympia	38	46
Lacey	39	25
Tumwater	17	17
Thurston County	99	99
JBLM	3	2
Other	3	2
Yelm	6	8
SUB TOTAL	205	199

PDD/DD Appeals 0 0

	Dogs	24	16	13	16	21	20	28	12	20	34	13	0	217	188	
	Cats	24	11	13	9	25	11	19	21	31	27	12	0	203	129	
	Other	6	19	7	2	5	5	0	8	1	8	3	0	64	36	
Treatable - Rehabilitatable																
	Dogs	2	1	2	1	4	0	3	1	8	2	1	0	25	47	
	Cats	4	1	0	0	2	1	6	3	2	1	6	0	26	59	
	Other	0	1	0	0	0	0	0	0	0	0	0	0	1	0	
Treatable - Manageable																
	Dogs	2	2	2	4	1	1	4	0	4	0	3	0	23	31	
	Cats	3	0	1	2	0	0	2	4	2	1	2	0	17	16	
	Other	0	308	0	1	0	1	0	0	0	0	0	0	310	22	
Healthy																
	Dogs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Cats	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
	SUB-TOTAL	65	359	38	35	58	39	62	49	68	73	40	0	886	531	
Owner Request (E5)																
	Dogs	17	11	7	12	14	9	10	8	14	10	7	0	119	120	
	Cats	5	4	4	4	6	1	8	5	4	3	7	0	51	57	
	Other	2	5	3	0	0	0	0	0	1	1	1	0	13	1	
	SUB-TOTAL	24	20	14	16	20	10	18	13	19	14	15	0	183	178	2.81%
	TOTAL EUTHANASIA	65	359	38	35	58	39	62	49	68	73	40	0	886	457	93.87%
	Died At Shelter	2	0	1	0	2	0	1	0	4	2	2	0	14	37	
	Escaped/Stolen	0	0	0	0	0	1	0	0	0	0	0	0	1	0	
FIELD AND OTHER SERVICES																
Animals Currently																
Court Involved																
	Dogs	0	3	0	0	0	0	0	17	0	0	0	0	20	4	
	Cats	0	0	0	0	0	0	0	10	0	11	0	0	21	4	
	Other	0	495	0	0	2	0	0	0	0	0	0	0	497	11	
Field Response																
	Olympia	62	41	55	84	84	62	108	0	73	73	38	0	680	692	-1.73%
	Lacey	46	33	45	57	83	91	71	80	73	44	39	0	662	584	13.36%
	Tumwater	19	24	24	29	28	33	28	35	30	31	17	0	298	235	26.81%
	Thurston County	132	108	122	120	125	111	143	122	124	96	99	0	1,302	1,139	14.31%
	JBLM	3	4	2	3	3	1	4	0	0	0	3	0	23	14	64.29%
	Other	2	7	2	9	3	7	6	6	4	5	3	0	54	29	86.21%
	Yelm	6	9	11	16	15	9	7	16	10	14	6	0	119	115	3.48%
	SUB TOTAL	270	226	261	318	341	314	367	259	314	263	205	0	3,138	2,808	11.75%
	PDD/DD Appeals	0	0	1	1	1	0	1	1	0	0	0	0	5	1	

2025 Shelter Statistics & Field Calls

JASCOM | November 10th, 2025

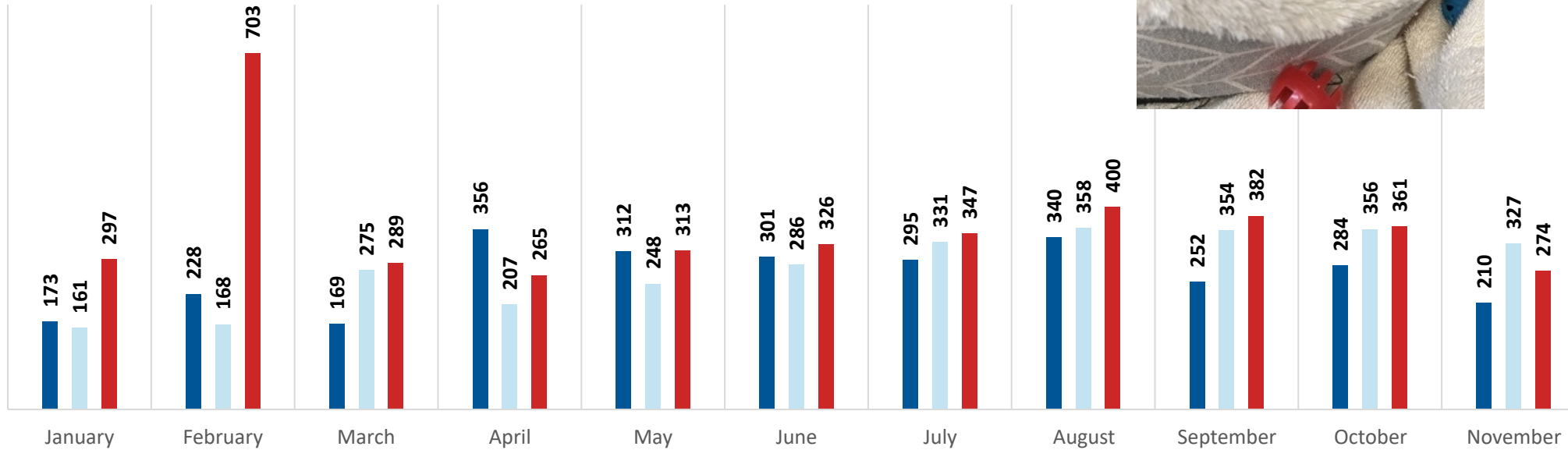
All data is current through October 31st, 2025.



Shelter Intake

INTAKE BY MONTH

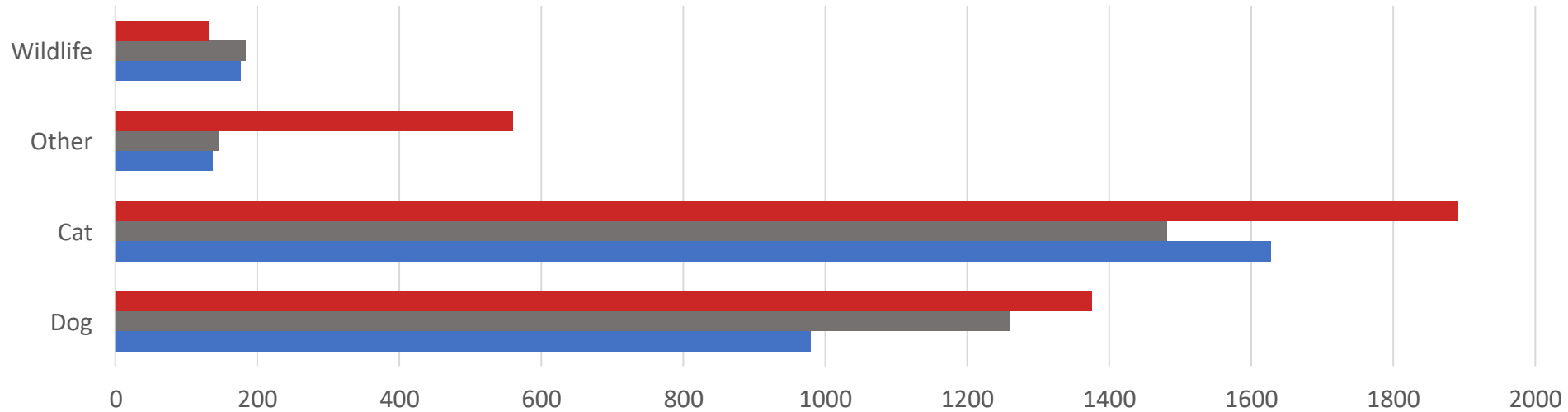
■ 2023 ■ 2024 ■ 2025



Shelter Intake

Intake by Animal

- 9% increase in dog intake
- 26% increase in cat intake

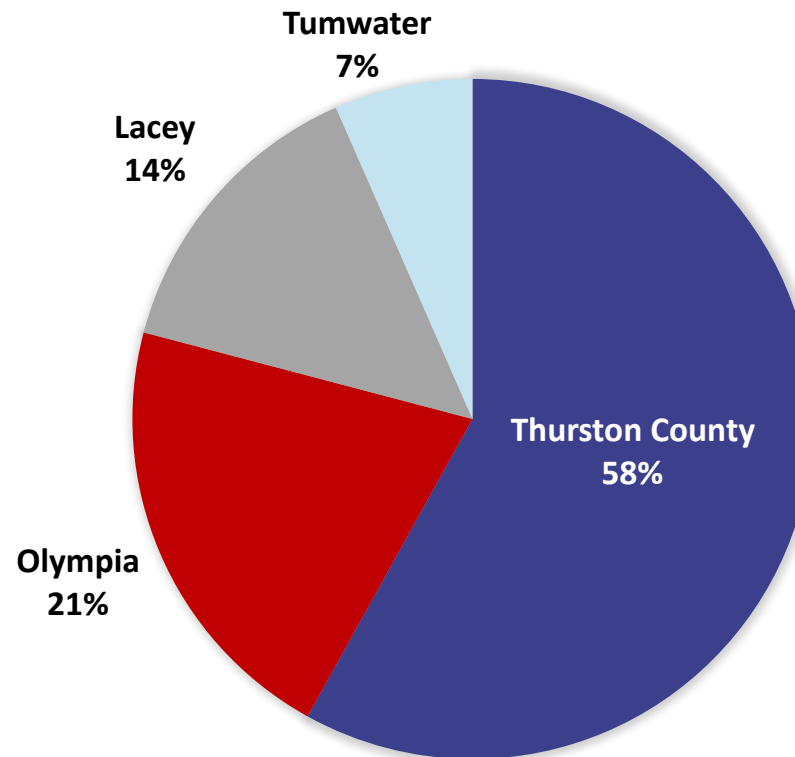


	Dog	Cat	Other	Wildlife
■ 2023	979	1627	137	177
■ 2024	1260	1481	146	184
■ 2025	1375	1891	560	131



Intake by Jurisdiction

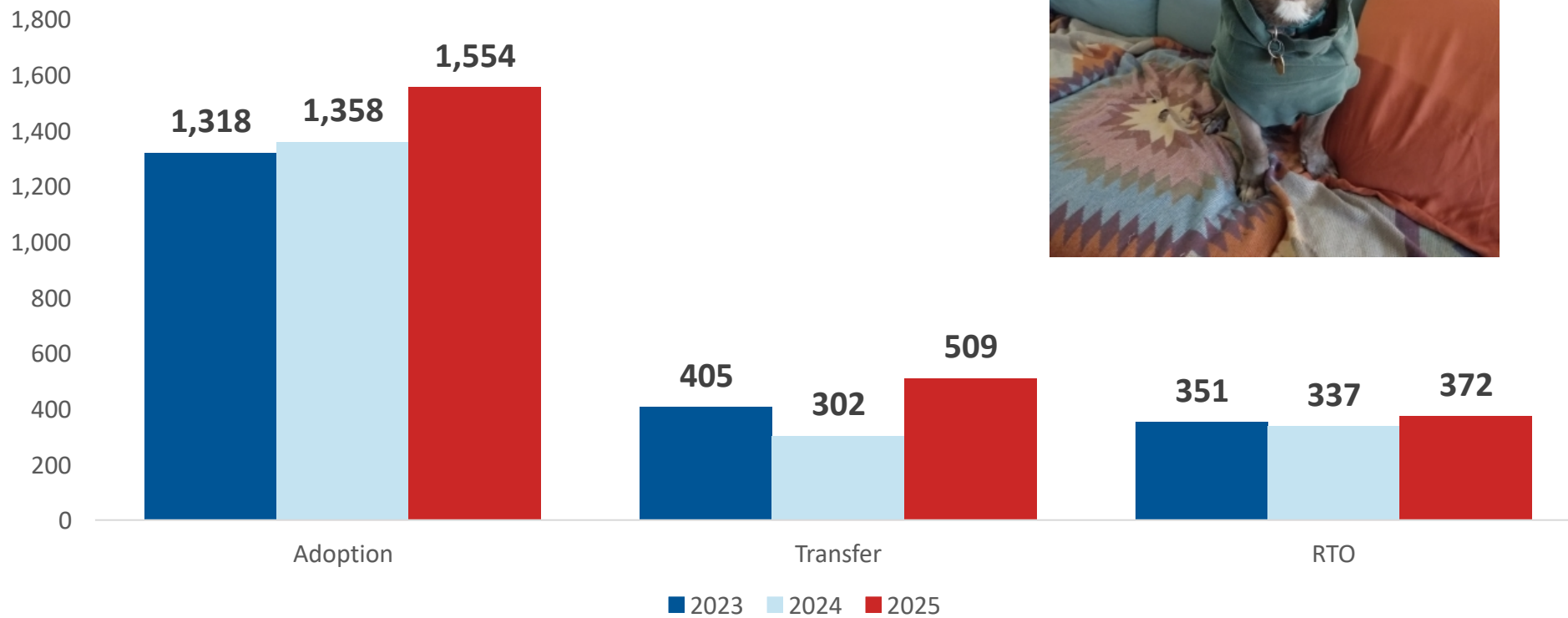
There has been a 28.85% increase in intake compared to last year.



Total of 3,957 animals YTD

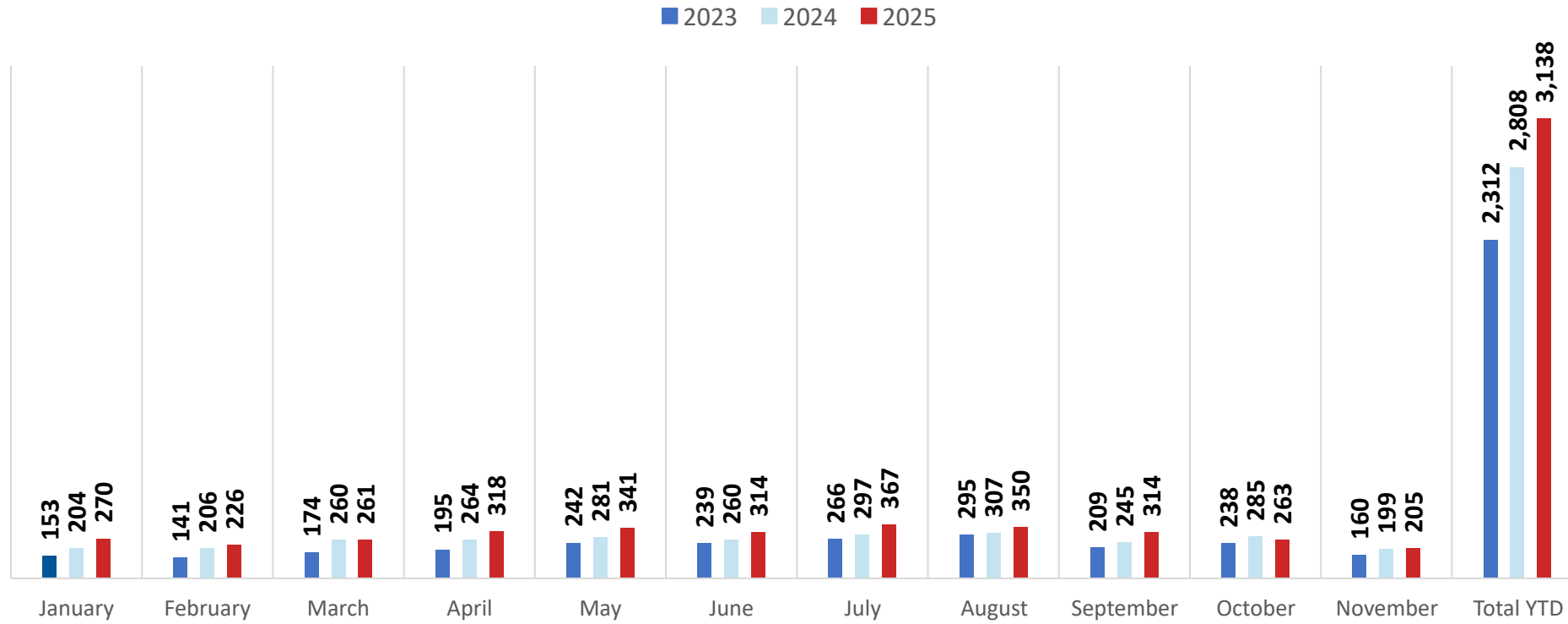


Positive Outcomes



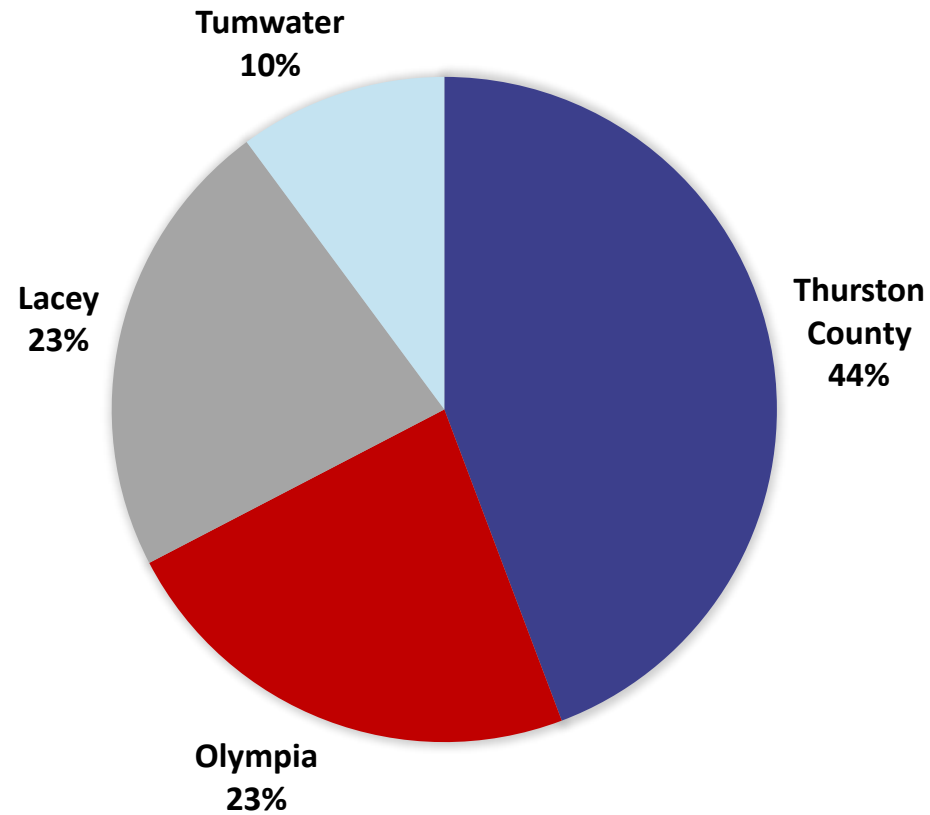
Field Calls

11.75% increase in Field Calls



Field Calls by Jurisdiction

- Olympia – 1.73% decrease
- Lacey – 13.36% increase
- Tumwater – 26.81% increase
- Thurston County – 14.31% increase





STAFF REPORT December 8, 2025

SUBJECT: Shelter Fee Review

RECOMMENDATION: Motion to “approve the recommended shelter fee increases effective January 1, 2026.”

TO: Joint Animal Services Commission

STAFF CONTACT: Sarah Hock, Animal Services Executive Director

ORIGINATED BY: Joint Animal Services

ATTACHMENTS: None

FISCAL NOTE: Budgeted into the 2026 Proposed Budget

PRIOR REVIEW: None

BACKGROUND: The current adoption and service fee structure at Joint Animal Services (JAS) was last updated in 2018, when adoption fees were modestly increased to reflect operational costs. Since then, inflation and rising expenses in veterinary services, staffing, and supplies have significantly impacted shelter operations.

Staff reviewed regional fee data and are recommending fee adjustments in 2026. The proposed increases below align with market averages while maintaining affordability and accessibility for the community.

Regional Fee Analysis: A comparative analysis was completed using data from the following shelters:

- Auburn Valley Humane Society
- Seattle Animal Shelter
- Metro Animal Services
- Lewis County Animal Shelter
- Regional Animal Services of King County
- Shelton Animal Services

Table A: Proposed JAS Fees

Fee Type	Regional Range**	Current JAS Fee	Proposed JAS Fee
<i>Owner Surrender</i>	\$25–\$125	\$25 with appointment / \$50 without (if available)	\$35 per animal
<i>Cat Adoption</i>	\$30–\$245	\$70	\$90
<i>Dog Adoption</i>	\$95–\$500	\$90	\$110
<i>Reclaim Fee</i>	\$25–\$80	\$25	\$35
<i>Kenneling Fee</i>	\$10–\$15 per day	\$15 per dog / \$10 per cat	\$20 (standardized)
<i>Euthanasia</i>	Varies regionally	\$25	\$35
<i>Cremation – up to 50 lbs</i>	Varies regionally	\$25	\$35
<i>Cremation – 51 to 75 lbs</i>	Varies regionally	\$35	\$45
<i>Cremation – 76 to 100 lbs</i>	Varies regionally	\$40	\$50
<i>Cremation – over 100 lbs</i>	Varies regionally	\$45	\$55

* Comparable regional euthanasia and cremation fees were not listed in all agencies' public schedules but fall within similar ranges.

TABLE B								
COMPARATIVE ANALYSIS OF FEES								
Fee Type	Auburn Valley Humane Society	Seattle Animal Shelter	Metro Animal Services	Lewis County	RASKC	Shelton Animal Services	Current JAS Fee	Recommended JAS Fee
Owner Surrender	\$125	Not Listed	Not Listed	\$80 – Dog \$45 – Cat	None Listed	\$80	\$25/\$50	\$35 per animal
Adopt Cat	\$65 – \$245	\$30 – \$75	\$100 – \$175	\$115 – \$155	\$30 – \$100	\$75 – \$150	\$70	\$90
Adopt Dog	\$95 – \$500	\$100 – \$200	\$150 – \$275	\$220 – \$275	\$100 – \$250	\$100 – \$500	\$90	\$110

The regional comparison shows that **JAS fees are consistently among the lowest in the region** across all categories, see **Table A** and **Table B**. JAS’s current fee structure does not reflect the actual cost of providing services, particularly given rising veterinary expenses, medical supply costs, and general operational inflation.

Owner Surrender

Other agencies charge between **\$45 and \$125**, with JAS significantly lower at **\$25–\$50**. A recommended flat fee of **\$35 per animal** remains well below regional averages while helping offset the staff time, medical care, and housing required for surrendered animals.

Adoption Fees (Cats & Dogs)

Most regional agencies use variable pricing models that reflect age, breed, or demand. Cat adoption fees range from **\$30 to \$245**, and dog fees from **\$95 to \$500**. JAS’s current fees—**\$70 for cats and \$90 for dogs**—are lower than nearly all comparable agencies.

Rationale for Fee Adjustment:

Inflation & Cost of Service: The cost of providing animal sheltering services has increased significantly since fees were last updated in 2018. Rising expenses for veterinary care, pharmaceuticals, specialty medical procedures, food, cleaning supplies, and skilled personnel have created a widening gap between the true cost of care and the revenue collected through outdated fees. Updating fees helps them better cover, though not always fully, the actual costs of providing humane, high-quality services.

Equity & Sustainability: The proposed fee adjustments are intentionally modest and designed to remain affordable for the community while helping the shelter recover a more equitable share of operational costs. By aligning fees more closely with the expense of care—without placing an undue burden on adopters or pet owners—we support a sustainable funding model that preserves access, fairness, and long-term service stability for all residents.

Operational Support: Fee revenue directly supports the essential daily work of the shelter, including routine and emergency veterinary care, behavior and enrichment programs, foster resources, and the safe housing and rehoming of animals. These funds help maintain service quality, reduce strain on staff and volunteers, and ensure animals receive the medical treatment, support, and opportunities they need to thrive.

Fiscal Impact: The proposed adjustments will generate modest additional revenue that can offset inflationary pressures and help maintain service levels without increasing reliance on jurisdictional assessments. All recommended increases remain within regional averages and represent small incremental adjustments.

Recommendation: Staff recommends that JASCOM approve the proposed fee adjustments, effective January 1, 2026, as follows:

- Dog Adoption: \$110
- Cat Adoption: \$90
- Owner Surrender: \$35 per animal
- Reclaim Fee: \$35
- Kenneling Fee: \$20 per day
- Euthanasia: \$35
- Cremation Services:
 - Up to 50 lbs: \$35
 - 51 to 75 lbs: \$45
 - 76 to 100 lbs: \$50
 - Over 100 lbs: \$55

Next Steps:

1. These fee adjustments have been built into the 2026 proposed budget.

JAS Shelter Fee Review

JASCOM|December 8th, 2025





Joint Animal Services Fee Update

Joint Animal Services (JAS) fees require an update:

- Last updated in 2018.
- Costs have significantly increased since then (vet care, staff wages, supplies).
- Rising operational costs impact the animal shelter.

Our proposed fee update aims for balance:

- Benchmarked against other local animal services.
- Suggested implementation in 2026.
- New fees will be competitive, fair, and affordable for our community.

Regional Fee Analysis

A comparative analysis was completed using data from six regional shelters to ensure JAS fees remain competitive and fair:

- 1 Auburn Valley Humane Society**
- 2 Seattle Animal Shelter**
- 3 Metro Animal Services**
- 4 Lewis County Animal Shelter**
- 5 Regional Animal Services of King County**
- 6 Shelton Animal Services**



Proposed JAS Fee Structure

Fee Type	Regional Range	Current JAS Fee	Proposed JAS Fee
Owner Surrender	\$25–\$125	\$25/\$50	\$35
Cat Adoption	\$30–\$245	\$70	\$90
Dog Adoption	\$95–\$500	\$90	\$110
Reclaim Fee	\$25–\$80	\$25	\$35
Kenneling Fee	\$10–\$15/day	\$15 dog / \$10 cat	\$20
Euthanasia	Varies	\$25	\$35
Cremation (up to 50 lbs)	Varies	\$25	\$35
Cremation (51–75 lbs)	Varies	\$35	\$45
Cremation (76–100 lbs)	Varies	\$40	\$50
Cremation (over 100 lbs)	Varies	\$45	\$55

Regional Fee Comparison

Fee Type	Auburn Valley	Seattle	Metro	Lewis County	RASKC	Shelton	JAS Proposed
Owner Surrender	\$125	Not Listed	Not Listed	\$80 dog / \$45 cat	None Listed	\$80	\$35
Cat Adoption	\$65–\$245	\$30–\$75	\$100–\$175	\$115–\$155	\$30–\$100	\$75–\$150	\$90
Dog Adoption	\$95–\$500	\$100–\$200	\$150–\$275	\$220–\$275	\$100–\$250	\$100–\$500	\$110

JAS Fees Are Among the Lowest in the Region

- JAS fees are consistently among the lowest in the region.
- Current fees do not reflect the actual cost of services, due to rising veterinary expenses, medical supply costs, and operational inflation.
- Proposed adjustments aim to bridge this gap, maintaining affordability and accessibility.

2018

Last Fee Update

Six years without adjustment

6

Shelters Compared

Regional market analysis



Rationale for Fee Adjustment



Inflation & Cost of Service

The cost of veterinary care, pharmaceuticals, food, supplies, and skilled personnel has increased significantly since 2018. Updating fees helps better cover the actual costs of providing humane, high-quality services.



Equity & Sustainability

The proposed adjustments are modest and designed to remain affordable while helping the shelter recover a more equitable share of operational costs. This supports a sustainable funding model that preserves access and fairness for all residents.



Operational Support

Fee revenue directly supports essential daily work: routine and emergency veterinary care, behavior programs, foster resources, and safe housing and rehoming of animals. These funds help maintain service quality and ensure animals receive the care they need.



Fiscal Impact

The proposed adjustments will generate modest additional revenue to offset inflationary pressures and maintain service levels without increasing reliance on jurisdictional assessments. All increases remain within regional averages.

Next Steps



Budget Integration

Fee adjustments have been built into the 2026 proposed budget



JASCOM Approval

Awaiting committee approval for implementation



Implementation

New fees effective January 1, 2026

These adjustments ensure JAS can continue providing exceptional care while remaining one of the most affordable shelters in the region.





ANIMAL SERVICES

Joint Animal Services

2026 Recommended Budget





JOINT ANIMAL SERVICES

Joint Animal Services (JAS) is a joint venture between the cities of Lacey, Olympia, and Tumwater, and Thurston County (“partner jurisdictions”). Partner jurisdictions established JAS through an Intergovernmental Agreement. This agreement establishes the governance and funding structure necessary to operate and maintain an animal shelter on behalf of the partner jurisdictions. This arrangement allows the jurisdictions to achieve significant economies of scale, enabling them to provide the highest quality of service to the community and its pets.

Services: The JAS shelter holds impounded or lost animals, animals involved in court action, and owner-relinquished animals. Additional JAS services include: licensing, adoption, education, complaint investigation, and enforcement of animal regulations.

Staffing: JAS employs 22 FTEs. There is a planned increase of 1 FTE in the 2026 Budget, linked to a field services contract, bringing the total to 23 FTEs in 2026. JAS staff includes:

- **General Administration:** 1 FTE - Executive Director (1)
- **Veterinarian Services:** 3 FTEs - Veterinarian (1), Licensed Veterinarian Technician (1), Veterinarian Assistant (1)
- **Shelter Operations:** 12.5 FTEs - Operations Manager (1), Animal Welfare and Field Manager (0.5), Customer Service Specialists (5), Positive Outcomes Coordinator (1), Volunteer and Outreach Coordinator (1), Kennel Staff (4)
- **Field Services:** 5.5 FTEs and 1 LTE - Animal Welfare and Field Manager (0.5), Field Officer II (6)

In addition to staff, JAS relies on community volunteer support. In 2023, JAS had 5,626 volunteer hours, equating to 2.7 FTEs.

Partner Jurisdiction Assessments: Each partner jurisdiction pays an assessment to fund the maintenance and operations of JAS. These assessments are offset by share revenues contracts with other entities for services (\$343K+), grants, donations, reserves, and each respective jurisdiction's licensing and adoption fees. The assessment is determined based on the per capita. The JAS Fund reflects these assessments as revenue. Additional funding comes from shelter and license fees charged for services used by the public.

2025 JAS ILA Population Served



■ Thurston County ■ Lacey ■ Tumwater ■ Olympia

Reserve Use: In 2026, the JAS budget will increase by \$336,975, a 9% overall increase. This is mainly due to higher animal intakes, inflation affecting animal and medical supplies, and the use of reserves for one-time expenditures (e.g., Strategic Plan). Operating and maintenance costs continue to rise due to factors such as inflation, salary and benefit increases, cost-of-living adjustments, and increased risk and liability.

Overall, jurisdictional assessments will remain largely the same as in 2025, as directed by JASCOM at the November 10, 2025, meeting. This recommendation slightly reduces JAS reserve use and increases in other shared and non-shared revenues for 2026. To help offset the budgetary impact on the jurisdictions, this budget continues the use of \$ 80,000 from reserves for general purposes and \$250,000 for medical staff. This continued practice is not sustainable in the long term.

The 2026 budget uses a total of \$815,587 in reserves. Reserve use includes:

- General Services - \$88,750 (Strategic Plan, equipment, depreciation)
- Shelter Operations - \$112,750 (maintenance and repairs, computer server, depreciation)
- Field Services - \$64,937 (equipment and depreciation)
- Grants - \$219,150 (medical supplies and services, etc.)
- Medical staff (veterinarian and veterinary assistant) - \$250,000
- Use of reserves to offset assessments - \$80,000

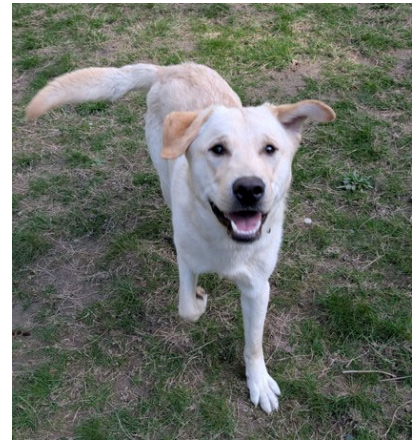
In future years, JAS plans to reduce the use of reserves, as described in **Table A**. This will lead to additional jurisdictional increases in the next few years as the partner jurisdictions get closer to the actual cost of services with the reduction in use of reserves.

Table A						
2025 Budget Proposed Reserve Use, 2025-2028						
	2026	2027	2028	2028	2029	Totals
"General" Reserves	\$80,000	\$40,000				\$125,000
Field Rebate Reserves						
Veterinarian Services Reserves	\$250,000	\$200,000	\$150,000	\$75,000		\$925,000
Total	\$385,000	\$275,000	\$150,000	\$75,000		\$1,045,000

From 2021 to 2026, a total of \$1,885,000 in reserves was used for ongoing operations to offset jurisdictional assessments (see **Table B**). **Importantly, these funds could have been applied to one-time projects, e.g., future facility capital projects.**

Table B							
Actual Reserve Use, 2021-2025							
	2021	2022	2023	2024	2025	2026	Totals
"General" Reserves	\$210,000	\$140,000	\$70,000		\$135,000	\$80,000	\$635,000
Field Rebate Reserves			\$185,000	\$260,000			\$445,000
Veterinarian Services Reserves				\$250,000	\$250,000	\$250,000	\$750,000
Total	\$210,000	\$140,000	\$255,000	\$510,000	\$385,000	\$385,000	\$1,830,000

Administration: The City of Lacey is the lead agency for Animal Services, providing administrative and financial management for the intergovernmental agency. This includes providing: general administration, finance, human resources, facility maintenance, vehicle maintenance, public meeting and records, and information systems support. The total cost for administrative services is \$180,000, which equates to approximately 4.5% of the total JAS Budget.



BUDGET SUMMARY

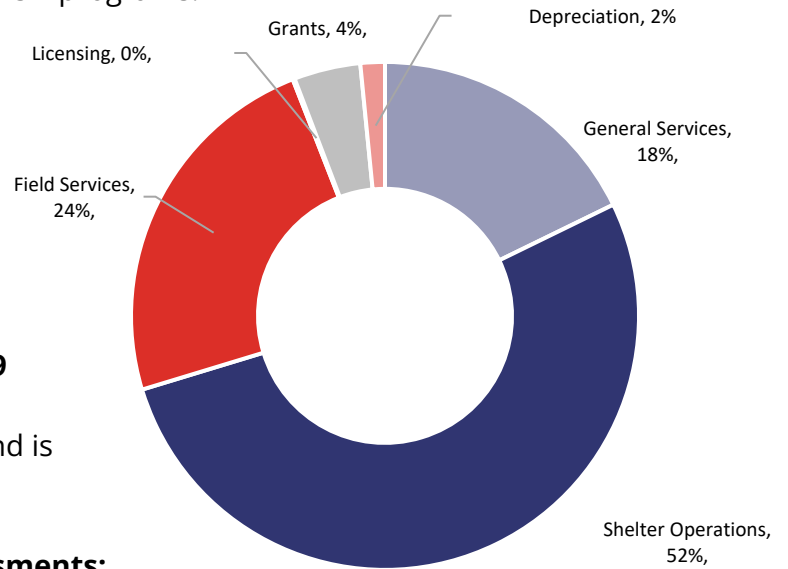
The Animal Services budget is organized into six programs.

- Administrative and Support Services (General Services) - **\$678,506**
- Shelter Operation - **\$2,036,167**
- Field Services - **\$946,769**
- Licensing - **\$5,200**
- Grants - **\$219,150**
- Shelter Debt & Depreciation - **\$56,129**

The 2026 budget for the Animal Services Fund is **\$3,941,922**

Total JAS Budget and Jurisdictional Assessments:

2025 Expenditures

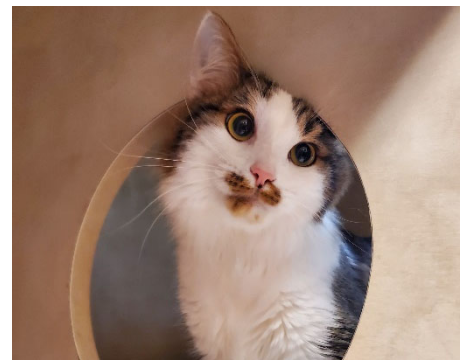


	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
General Administration	\$ 678,506	\$339,966	\$134,391	\$ 139,978	\$64,170
Shelter Operations	\$2,036,167	\$1,020,223	\$403,303	\$ 420,069	\$192,572
Field Operations	\$946,769	\$474,379	\$187,526	\$ 195,322	\$89,542
License Operations	\$5,200	\$2,255	\$ 889	\$932	\$ 425
Restricted Grants/Donations	\$ 219,150	\$76,484	\$30,151	\$ 31,599	\$14,417
Total M&O (before offsets)	3,885,792	1,946,979	769,657	801,654	367,502
Restricted grants/donations	\$(219,150)	\$(109,805)	\$(43,407)	\$(45,212)	\$(20,726)
Direct revenues (licenses, adoptions fees, etc.)	\$(166,567)	\$(66,875)	\$(44,365)	\$(37,625)	\$(17,702)
Shared revenues (reserves depreciation)	\$(1,375,082)	\$(688,986)	\$(272,362)	\$(283,685)	\$(130,050)
2025 Assessment Estimate*	\$2,124,993	\$1,081,313	\$ 409,523	\$ 435,133	\$199,024

	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
comparison w/2026 - no reserves	\$2,469,993	\$1,254,175	\$477,857	\$506,308	\$231,653
2026 Budget	\$2,124,993	\$1,081,313	\$409,523	\$435,133	\$199,024
percentage change	18%	18%	19%	19%	19%
Dollar Increase	\$469,196	\$235,503	\$91,548	\$97,580	\$44,564

2025 ACCOMPLISHMENTS

- 37% of all cat intakes are diverted into our Community Cat Program. Increasing our cat lifesaving and positive outcomes for cats that would have otherwise been euthanized.
- Expanded our foster program
- Created a new Behavior Enrichment Volunteer Program
- Creation of the Animal Cruelty Response Team, the first of its kind in the nation, sets a new standard for collaborative, proactive animal protection and welfare, integrating volunteers and fosters to support animal control staff.
- Performed 98% of spay and neuter surgeries in-house
- Performed over 90% of medical treatments in-house
- Staff completed their REDI certification, making JAS a REDI Certified Organization
- We increased our participation and visibility in community events and other speaking engagements by 30% over last year.
- 2024 Shelter intake: 3,305
- 2024 Positive outcomes: 2447
- 2024 Field Responses: 2,950



2025 PROGRAMS, GOALS & STRATEGIES

- Continue to provide shelter and field services
- Create and implement a new Strategic Plan
- Continue to implement and increase medical care for shelter animals
- Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community
- Develop more collaborations working with community stakeholders
- Continue to partner with Partner entities to promote Joint Animal Services



ANIMAL SERVICES

5-year STRATEGIC PLAN: 2022-2026

VISION Our vision is to build a safe and humane community for humans and animals.

MISSION To foster an environment of respect, responsibility, and compassion for all animals through learning, legislation, and leadership.

Goal 1: Become a sustainable organization with the capacity to meet the needs of our community.



Strategies

1. Conduct a feasibility study to assess the current building's capacity and provide best care for Thurston County animals.
2. Conduct a Governance study to assess the IGA and current governance structure.
3. Conduct a study to assess funding sources, revenue, and the community's capacity for giving.
4. Perform a marketing and branding analysis, implementing recommendations.

Key Benchmarks

1. Present findings and recommendations from feasibility study to JASCOM, 2022-23
2. Present findings and recommendations from governance study to JASCOM, 2022-23
3. Present findings and recommendations from marketing and brand analysis to JASCOM, 2023-24
4. Present findings and recommendations revenue and fundraising study to JASCOM, 2024-25



Goal 2: Expand and improve animal care and programming to support our community's pets and people.

Strategies

1. Continue to implement and increase medical care for shelter animals.
2. Review, identify, and recommend changes to local ordinances that impede or limit live-saving programs and services within Thurston County.
3. Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community.
4. Evaluate current and future staffing needs.

Key Benchmarks

1. Perform 10% of spay and neuter surgeries on-site in 2022, increasing over the next 5 years by 5-10% year over year.
2. Provide 15-20% of medical treatment and procedures on-site by 2025.
3. Increase save rate by 5-10% for vulnerable populations such as feral cats by 2023.
4. Establish baselines for behavioral outcomes in 2022. Increase in positive outcomes for animals with behavioral needs in ensuing years.
5. Implement training for staff by the end of 2022.

Goal 3: Increase accessibility, inclusivity, and enhance community involvement.



Strategies

1. Develop more collaborations by leveraging our reputation and working with Thurston County entities, stakeholders, nonprofit organizations and businesses.
2. Evaluate language/DEI access of all materials including, brochures, handouts, website, forms (online), etc.
3. Partner with Thurston County entities to promote Joint Animal Services through the marketing and communications teams.

Key Benchmarks

1. Reintroduce humane educational opportunities and outreach events in 2022.
2. Increase language access to website by the end of 2022.
3. Increase language and DEI access to other materials by the end of 2023.
4. Perform annual meeting with each jurisdiction to provide updates on Joint Animal Services.
5. Partner with jurisdiction to increase access to information out to Thurston County constituents.

3120 Martin Way E
Olympia, WA 98506

(360) 352.2510
JointAnimalServices.org



Joint Animal Services - Revenues

Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
503-0000-308.00-00	Estimated Beginning Cash	-	851,306	815,587
503-0000-322.30-01	Th County-License Sales	52,041	52,500	55,125
503-0000-322.30-02	Olympia-License Sales	34,254	36,400	38,220
503-0000-322.30-03	Lacey-License Sales	30,694	30,200	31,710
503-0000-322.30-04	Tumwater-License Sales	13,390	14,310	15,025
503-0000-322.30-05	Dangerous Dog Registration	450	478	500
503-0000-337.08-00	Restricted-Sup/Med/Vacc	-	5,000	5,000
503-0000-337.39-01	Th County-Assessment	942,758	1,081,561	1,081,313
503-0000-337.39-02	Olympia-Assessment	356,174	409,602	409,523
503-0000-337.39-03	Lacey-Assessment	380,030	437,659	435,133
503-0000-337.39-04	Tumwater-Assessment	172,956	199,293	199,024
503-0000-341.50-00	Public Records/Reports	8	-	-
503-0000-341.70-10	Misc. Taxable Sales	55	-	-
503-0000-345.23-01	Reclaims-Thurston County	4,810	4,500	5,750
503-0000-345.23-02	Reclaims-Olympia	2,910	2,300	2,645
503-0000-345.23-03	Reclaims-Lacey	2,480	2,100	2,415
503-0000-345.23-04	Reclaims-Tumwater	1,084	850	977
503-0000-345.23-05	Reclaims-Non City/County	3,369	2,750	3,335
503-0000-345.23-10	Shelter Fees	13,793	25,000	20,000
503-0000-345.23-20	Services - JBLM	37,180	40,560	40,560
503-0000-345.23-30	Services-Yelm	41,250	45,000	45,000
503-0000-345.23-40	Services- Nisqually	41,734	75,000	75,000
503-0000-345.23-50	Services- Bucoda	-	-	8,000
503-0000-345.23-80	Services- Mason County	-	-	175,000
503-0000-361.10-00	Investment Interest	57,556	35,000	75,000
503-0000-361.10-40	LGIP Earnings	18,663	-	-
503-0000-361.32-00	Unrealized Gain(Loss)	(10,300)	-	-
503-0000-361.32-02	Reverse Prev Year Adj	35,127	-	-
503-0000-362.41-00	Rental Fees Traps	765	750	900
503-0000-362.50-20	Lease - Facilities	8,372	8,500	8,700
503-0000-367.39-00	In-Kind Contributions	24,482	-	-
503-0000-367.50-02	Restricted -Dolciani	15,200	-	-
503-0000-367.50-03	Unrestricted - Private	158,832	160,000	200,000
503-0000-367.50-04	Restricted-Special Events	15,831	17,000	17,000
503-0000-367.50-05	Donation-Via Licensing	14,463	17,000	15,000
503-0000-367.50-13	Restricted - Private	25,000	-	-
503-0000-369.20-01	Adoptions-Thurston County	7,679	5,000	6,000
503-0000-369.20-02	Adoptions-Olympia	3,316	2,500	3,500
503-0000-369.20-03	Adoptions-Lacey	3,226	2,500	3,500
503-0000-369.20-04	Adoptions-Tumwater	1,266	1,100	1,700
503-0000-369.20-05	Adoptions-Non City/County	7,831	6,000	7,150
503-0000-369.20-06	Adoptions-Promo Project	77,688	70,000	82,500
503-0000-369.40-00	Court Fees /Judgments	50	-	-
503-0000-369.90-00	Other Misc Revenue	675	-	-
503-0000-369.91-01	Procurement Card Rebate	82	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,129
Total Joint Animal Services Revenue		2,597,224	3,697,849	3,941,921

Joint Animal Services - Expenditures

Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
General Services				
503-3901-539.10-01	Salaries-Regular	171,380	155,106	159,152
503-3901-539.10-05	Salaries-Overtime	25	-	-
503-3901-539.20-01	Employer Paid Benefits	47,874	49,939	64,957
503-3901-539.20-42	GASB68 Pension Expense	(111,787)	-	-
503-3901-539.41-01	Prof. Svc-Other	189,830	50,000	25,000
503-3901-539.41-05	Prof. Svc-Audit	7,998	5,000	5,000
503-3901-539.41-15	Prof. Svc-Legal	4,500	-	7,500
503-3901-539.41-26	Prof. Svc-Administration	175,000	175,000	180,000
503-3901-539.43-01	Transportation/Per Diem	3,388	5,000	6,000
503-3901-539.43-02	Dues, Subscriptions, Publ	275	1,000	1,500
503-3901-539.43-03	Registrations	378	1,500	1,500
503-3901-539.45-02	IMS Rental	85,541	91,002	85,641
503-3901-539.46-01	Insurance-Liability	45,848	50,117	48,269
503-3901-539.46-06	AWC-L & I Pool	9,136	12,900	12,900
503-3901-539.49-25	Assessments/Taxes	1,104	87	87
503-3901-539.49-27	Bad Debt Expense	-	250	250
503-3901-539.49-30	Software Maintenance	12,174	10,000	10,000
503-3901-539.49-32	Bankcard Service Fees	10,413	7,000	7,000
503-3901-539.60-01	Capital Outlays-Equipment	-	39,976	63,750
Total General Services		653,077	653,877	678,506

Shelter Operations				
503-3902-539.10-01	Salaries-Regular	949,714	1,095,395	1,065,897
503-3902-539.10-05	Salaries-Overtime	10,959	8,500	8,500
503-3902-539.20-01	Employer Paid Benefits	414,381	509,132	491,464
503-3902-539.31-01	Office & Operating Supply	29,591	5,000	5,000
503-3902-539.31-02	Small Tools & Equipment	9,532	10,000	10,000
503-3902-539.31-17	Supplies-Uniform Purchase	3,502	3,600	3,600
503-3902-539.35-01	Supplies-Food & Cleaning	14,005	13,000	23,000
503-3902-539.35-02	Supplies-Medical/Vaccine	53,991	69,000	55,000
503-3902-539.35-03	Supplies-Euthanasia	1,707	750	2,000
503-3902-539.35-04	Supplies-Microchips	6,643	8,600	11,200
503-3902-539.41-01	Prof. Svc-Other	5,485	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	14,447	60,000	20,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	34,698	21,000	30,000
503-3902-539.41-21	Prof. Svc-Disposal	22,800	21,000	21,000
503-3902-539.41-22	Prof. Svc-Security System	-	2,300	2,300
503-3902-539.42-01	Telecommunications	14,368	14,500	17,000
503-3902-539.42-02	Communications-Postage	4,220	3,000	3,000
503-3902-539.43-01	Transportation/Per Diem	5,500	12,000	12,000
503-3902-539.43-02	Dues, Subscriptions, Publ	4,826	4,000	4,000
503-3902-539.43-03	Registrations	3,423	6,000	6,000
503-3902-539.45-03	Copier Rental	6,122	5,350	6,000
503-3902-539.45-08	Lease Miscellaneous	328	9,900	9,900

Joint Animal Services - Expenditures

Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
Shelter Operations Cont.				
503-3902-539.46-02	Insurance-Fire/Property	10,079	10,788	10,856
503-3902-539.47-01	Utility-Electric	23,327	22,000	22,000
503-3902-539.47-03	Utility-Natural Gas	4,358	6,200	6,200
503-3902-539.47-05	Utility-City of Olympia	20,751	14,000	15,200
503-3902-539.47-08	Utility-Recycled Waste	1,966	2,500	2,600
503-3902-539.48-01	Rep & Maint-Equipment	7,997	10,000	10,000
503-3902-539.48-02	Rep & Maint-Equip Non-Pwr	313	-	-
503-3902-539.48-03	Rep & Maint-Facilities	15,995	15,000	15,000
503-3902-539.49-02	Printing & Binding	3,936	3,500	3,500
503-3902-539.49-06	Maintenance Contracts	873	3,500	1,200
503-3902-539.49-11	Public Education	-	2,000	1,000
503-3902-539.49-23	Custodial	23,559	23,616	24,000
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.60-01	Capital Outlays-Equipment	5,812	-	32,000
503-3902-539.60-02	Capital Outlays-Replace	14,366	12,000	12,000
503-3902-539.60-03	Capital-Improvements	257,108	10,000	10,000
503-3902-539.60-99	Capitalize Asset	(258,702)	-	-
503-3902-539.65-04	Depreciation-Equipment	33,470	24,011	47,785
503-3902-539.65-06	Replacement-Building	-	15,965	15,965
503-3902-539.66-01	Amortization Expense	7,470	-	-
503-3902-592.54-01	Capital Leases	863	-	-
Total Shelter Operations		1,783,797	2,057,107	2,036,167
Field Services				
503-3903-539.10-01	Salaries-Regular	340,665	402,702	489,620
503-3903-539.10-05	Salaries-Overtime	24,958	25,000	32,000
503-3903-539.20-01	Employer Paid Benefits	186,013	206,508	247,627
503-3903-539.31-01	Office & Operating Supply	358	1,000	1,000
503-3903-539.31-02	Small Tools & Equipment	13,718	12,000	12,000
503-3903-539.31-17	Supplies-Uniform Purchase	5,535	6,000	6,000
503-3903-539.41-01	Prof. Svc-Other	3,666	-	-
503-3903-539.41-53	Medical Field Cases	-	-	35,000
503-3903-539.42-01	Telecommunications	17,193	12,000	12,000
503-3903-539.42-04	Communications-Base Radio	3,248	-	-
503-3903-539.42-05	Comm-Answering Svc	7,943	12,000	12,000
503-3903-539.43-01	Transportation/Per Diem	1,511	10,000	10,000
503-3903-539.43-02	Dues, Subscriptions, Publ	458	2,000	2,000
503-3903-539.43-03	Registrations	8,847	6,000	6,000
503-3903-539.46-04	Insurance-Vehicle	1,211	2,473	2,298
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	21,326	17,098	23,287
503-3903-539.49-02	Printing & Binding	-	3,000	3,000
503-3903-539.60-01	Capital Outlays-Equipment	90,292	5,000	5,000
503-3903-539.60-02	Capital Outlays-Replace	-	20,410	20,410
503-3903-539.60-99	Capitalize Asset	(90,292)	-	-
503-3903-539.65-02	Depreciation-Vehicles	31,227	30,394	27,527
Total Field Services		667,878	773,585	946,769

Joint Animal Services - Expenditures				
Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
Licensing				
503-3904-539.49-02	Printing & Binding	3,696	4,500	5,200
Total Licensing		3,696	4,500	5,200
Grants, Education and Vet Care				
503-3905-539.35-02	Supplies-Medical/Vaccine	11,413	20,000	42,000
503-3905-539.41-01	Prof. Svc-Other	2,616	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	92,000	95,000	100,000
503-3905-539.41-20	Prof. Svc-Spay, Neuter	25	-	42,000
503-3905-539.49-11	Public Education	2,241	7,500	5,000
503-3905-539.49-66	Fee Assistance Program	7,935	20,000	20,000
503-3905-539.49-69	Licensing Assistance Prog	-	150	150
Total Grants, Education and Vet Care		116,230	152,650	219,150
Shelter Debt				
503-3906-539.65-06	Replacement-Building	56,129	56,130	56,129
Total Shelter Debt		56,129	56,130	56,129
Total Joint Animal Services Expenditures		3,280,807	3,697,849	3,941,921

Updated and re-published December 8, 2025



Joint Animal Services

2026 Recommended Budget





JOINT ANIMAL SERVICES

Joint Animal Services (JAS) is a joint venture between the cities of Lacey, Olympia, and Tumwater, and Thurston County (“partner jurisdictions”). Partner jurisdictions established JAS through an Intergovernmental Agreement. This agreement establishes the governance and funding structure necessary to operate and maintain an animal shelter on behalf of the partner jurisdictions. This arrangement allows the jurisdictions to achieve significant economies of scale, enabling them to provide the highest quality of service to the community and its pets.

Services: The JAS shelter holds impounded or lost animals, animals involved in court action, and owner-relinquished animals. Additional JAS services include: licensing, adoption, education, complaint investigation, and enforcement of animal regulations.

Staffing: JAS employs 22 FTEs. There is a planned increase of 1 FTE in the 2026 Budget, linked to a field services contract, bringing the total to 23 FTEs in 2026. JAS staff includes:

- **General Administration:** 1 FTE - Executive Director (1)
- **Veterinarian Services:** 3 FTEs - Veterinarian (1), Licensed Veterinarian Technician (1), Veterinarian Assistant (1)
- **Shelter Operations:** 12.5 FTEs - Operations Manager (1), Animal Welfare and Field Manager (0.5), Customer Service Specialists (5), Positive Outcomes Coordinator (1), Volunteer and Outreach Coordinator (1), Kennel Staff (4)
- **Field Services:** 5.5 FTEs and 1 LTE - Animal Welfare and Field Manager (0.5), Field Officer II (6)

In addition to staff, JAS relies on community volunteer support. In 2023, JAS had 5,626 volunteer hours, equating to 2.7 FTEs.

Partner Jurisdiction Assessments: Each partner jurisdiction pays an assessment to fund the maintenance and operations of JAS. These assessments are offset by share revenues contracts with other entities for services (\$343K+), grants, donations, reserves, and each respective jurisdiction's licensing and adoption fees. The assessment is determined based on the per capita. The JAS Fund reflects these assessments as revenue. Additional funding comes from shelter and license fees charged for services used by the public.

2025 JAS ILA Population Served



■ Thurston County ■ Lacey ■ Tumwater ■ Olympia

Reserve Use: In 2026, the JAS budget will increase by \$336,975, a 9% overall increase. This is mainly due to higher animal intakes, inflation affecting animal and medical supplies, and the use of reserves for one-time expenditures (e.g., Strategic Plan). Operating and maintenance costs continue to rise due to factors such as inflation, salary and benefit increases, cost-of-living adjustments, and increased risk and liability.

Overall, jurisdictional assessments will remain largely the same as in 2025, as directed by JASCOM at the November 10, 2025, meeting. This recommendation slightly reduces JAS reserve use and increases in other shared and non-shared revenues for 2026. To help offset the budgetary impact on the jurisdictions, this budget continues the use of \$ 80,000 from reserves for general purposes and \$250,000 for medical staff. This continued practice is not sustainable in the long term.

The 2026 budget uses a total of \$815,587 in reserves. Reserve use includes:

- General Services - \$88,750 (Strategic Plan, equipment, depreciation)
- Shelter Operations - \$112,750 (maintenance and repairs, computer server, depreciation)
- Field Services - \$64,937 (equipment and depreciation)
- Grants - \$219,150 (medical supplies and services, etc.)
- Medical staff (veterinarian and veterinary assistant) - \$250,000
- Use of reserves to offset assessments - \$80,000

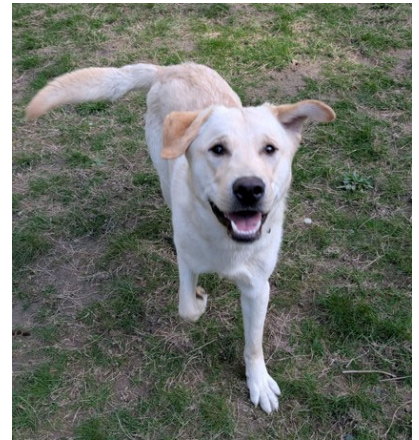
In future years, JAS plans to reduce the use of reserves, as described in **Table A**. This will lead to additional jurisdictional increases in the next few years as the partner jurisdictions get closer to the actual cost of services with the reduction in use of reserves.

Table A						
2025 Budget Proposed Reserve Use, 2025-2028						
	2026	2027	2028	2028	2029	Totals
"General" Reserves	\$80,000	\$40,000				\$125,000
Field Rebate Reserves						
Veterinarian Services Reserves	\$250,000	\$200,000	\$150,000	\$75,000		\$925,000
Total	\$385,000	\$275,000	\$150,000	\$75,000		\$1,045,000

From 2021 to 2026, a total of \$1,885,000 in reserves was used for ongoing operations to offset jurisdictional assessments (see **Table B**). **Importantly, these funds could have been applied to one-time projects, e.g., future facility capital projects.**

Table B							
Actual Reserve Use, 2021-2025							
	2021	2022	2023	2024	2025	2026	Totals
"General" Reserves	\$210,000	\$140,000	\$70,000		\$135,000	\$80,000	\$635,000
Field Rebate Reserves			\$185,000	\$260,000			\$445,000
Veterinarian Services Reserves				\$250,000	\$250,000	\$250,000	\$750,000
Total	\$210,000	\$140,000	\$255,000	\$510,000	\$385,000	\$385,000	\$1,830,000

Administration: The City of Lacey is the lead agency for Animal Services, providing administrative and financial management for the intergovernmental agency. This includes providing: general administration, finance, human resources, facility maintenance, vehicle maintenance, public meeting and records, and information systems support. The total cost for administrative services is \$180,000, which equates to approximately 4.5% of the total JAS Budget.



BUDGET SUMMARY

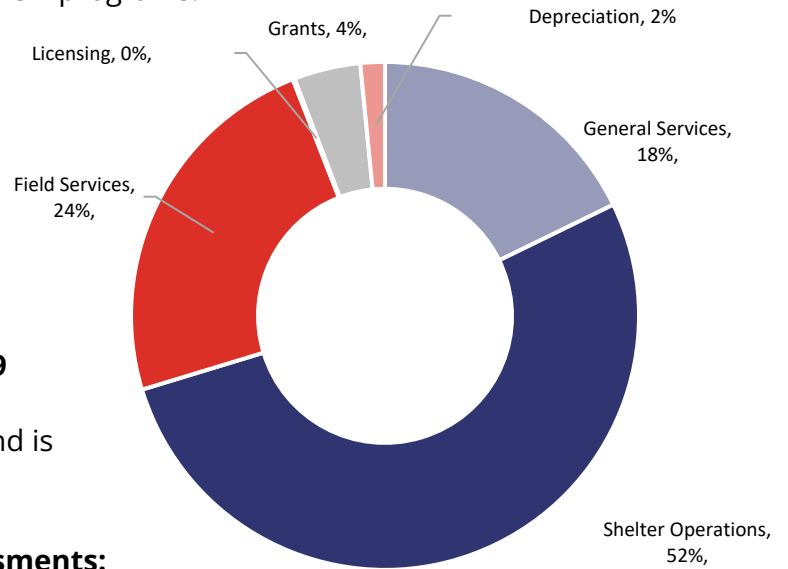
The Animal Services budget is organized into six programs.

- Administrative and Support Services (General Services) - **\$678,506**
- Shelter Operation - **\$2,036,167**
- Field Services - **\$946,769**
- Licensing - **\$5,200**
- Grants - **\$219,150**
- Shelter Debt & Depreciation - **\$56,129**

The 2026 budget for the Animal Services Fund is **\$3,941,921**

Total JAS Budget and Jurisdictional Assessments:

2025 Expenditures

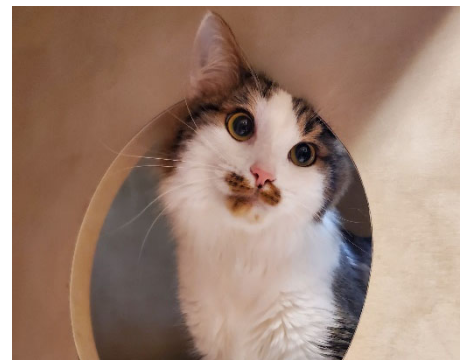


	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
General Administration	\$ 678,506	\$339,966	\$134,391	\$ 139,978	\$64,170
Shelter Operations	\$2,036,167	\$1,020,223	\$403,303	\$ 420,069	\$192,572
Field Operations	\$946,769	\$474,379	\$187,526	\$ 195,322	\$89,542
License Operations	\$5,200	\$2,255	\$ 889	\$932	\$ 425
Restricted Grants/Donations	\$ 219,150	\$76,484	\$30,151	\$ 31,599	\$14,417
Total M&O (before offsets)	3,885,792	1,946,979	769,657	801,654	367,502
Restricted grants/donations	\$(219,150)	\$(109,805)	\$(43,407)	\$(45,212)	\$(20,726)
Direct revenues (licenses, adoptions fees, etc.)	\$(166,567)	\$(66,875)	\$(44,365)	\$(37,625)	\$(17,702)
Shared revenues (reserves depreciation)	\$(1,375,082)	\$(688,986)	\$(272,362)	\$(283,685)	\$(130,050)
2025 Assessment Estimate*	\$2,124,993	\$1,081,313	\$ 409,523	\$ 435,133	\$199,024

	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
comparison w/2026 - no reserves	\$2,469,993	\$1,254,175	\$477,857	\$506,308	\$231,653
2026 Budget	\$2,124,993	\$1,081,313	\$409,523	\$435,133	\$199,024
percentage change	18%	18%	19%	19%	19%
Dollar Increase	\$469,196	\$235,503	\$91,548	\$97,580	\$44,564

2025 ACCOMPLISHMENTS

- 37% of all cat intakes are diverted into our Community Cat Program. Increasing our cat lifesaving and positive outcomes for cats that would have otherwise been euthanized.
- Expanded our foster program
- Created a new Behavior Enrichment Volunteer Program
- Creation of the Animal Cruelty Response Team, the first of its kind in the nation, sets a new standard for collaborative, proactive animal protection and welfare, integrating volunteers and fosters to support animal control staff.
- Performed 98% of spay and neuter surgeries in-house
- Performed over 90% of medical treatments in-house
- Staff completed their REDI certification, making JAS a REDI Certified Organization
- We increased our participation and visibility in community events and other speaking engagements by 30% over last year.
- 2024 Shelter intake: 3,305
- 2024 Positive outcomes: 2447
- 2024 Field Responses: 2,950



2025 PROGRAMS, GOALS & STRATEGIES

- Continue to provide shelter and field services
- Create and implement a new Strategic Plan
- Continue to implement and increase medical care for shelter animals
- Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community
- Develop more collaborations working with community stakeholders
- Continue to partner with Partner entities to promote Joint Animal Services



5-year STRATEGIC PLAN: 2022-2026

VISION Our vision is to build a safe and humane community for humans and animals.

MISSION To foster an environment of respect, responsibility, and compassion for all animals through learning, legislation, and leadership.

ANIMAL SERVICES

Goal 1: Become a sustainable organization with the capacity to meet the needs of our community.



Strategies

1. Conduct a feasibility study to assess the current building's capacity and provide best care for Thurston County animals.
2. Conduct a Governance study to assess the IGA and current governance structure.
3. Conduct a study to assess funding sources, revenue, and the community's capacity for giving.
4. Perform a marketing and branding analysis, implementing recommendations.

Key Benchmarks

1. Present findings and recommendations from feasibility study to JASCOM, 2022-23
2. Present findings and recommendations from governance study to JASCOM, 2022-23
3. Present findings and recommendations from marketing and brand analysis to JASCOM, 2023-24
4. Present findings and recommendations revenue and fundraising study to JASCOM, 2024-25



Goal 2: Expand and improve animal care and programming to support our community's pets and people.

Strategies

1. Continue to implement and increase medical care for shelter animals.
2. Review, identify, and recommend changes to local ordinances that impede or limit live-saving programs and services within Thurston County.
3. Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community.
4. Evaluate current and future staffing needs.

Key Benchmarks

1. Perform 10% of spay and neuter surgeries on-site in 2022, increasing over the next 5 years by 5-10% year over year.
2. Provide 15-20% of medical treatment and procedures on-site by 2025.
3. Increase save rate by 5-10% for vulnerable populations such as feral cats by 2023.
4. Establish baselines for behavioral outcomes in 2022. Increase in positive outcomes for animals with behavioral needs in ensuing years.
5. Implement training for staff by the end of 2022.

Goal 3: Increase accessibility, inclusivity, and enhance community involvement.



Strategies

1. Develop more collaborations by leveraging our reputation and working with Thurston County entities, stakeholders, nonprofit organizations and businesses.
2. Evaluate language/DEI access of all materials including, brochures, handouts, website, forms (online), etc.
3. Partner with Thurston County entities to promote Joint Animal Services through the marketing and communications teams.

Key Benchmarks

1. Reintroduce humane educational opportunities and outreach events in 2022.
2. Increase language access to website by the end of 2022.
3. Increase language and DEI access to other materials by the end of 2023.
4. Perform annual meeting with each jurisdiction to provide updates on Joint Animal Services.
5. Partner with jurisdiction to increase access to information out to Thurston County constituents.

3120 Martin Way E
Olympia, WA 98506

(360) 352.2510
JointAnimalServices.org



Joint Animal Services - Revenues

Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
503-0000-308.00-00	Estimated Beginning Cash	-	851,306	815,587
503-0000-322.30-01	Th County-License Sales	52,041	52,500	55,125
503-0000-322.30-02	Olympia-License Sales	34,254	36,400	38,220
503-0000-322.30-03	Lacey-License Sales	30,694	30,200	31,710
503-0000-322.30-04	Tumwater-License Sales	13,390	14,310	15,025
503-0000-322.30-05	Dangerous Dog Registration	450	478	500
503-0000-337.08-00	Restricted-Sup/Med/Vacc	-	5,000	5,000
503-0000-337.39-01	Th County-Assessment	942,758	1,081,561	1,081,313
503-0000-337.39-02	Olympia-Assessment	356,174	409,602	409,523
503-0000-337.39-03	Lacey-Assessment	380,030	437,659	435,133
503-0000-337.39-04	Tumwater-Assessment	172,956	199,293	199,024
503-0000-341.50-00	Public Records/Reports	8	-	-
503-0000-341.70-10	Misc. Taxable Sales	55	-	-
503-0000-345.23-01	Reclaims-Thurston County	4,810	4,500	5,750
503-0000-345.23-02	Reclaims-Olympia	2,910	2,300	2,645
503-0000-345.23-03	Reclaims-Lacey	2,480	2,100	2,415
503-0000-345.23-04	Reclaims-Tumwater	1,084	850	977
503-0000-345.23-05	Reclaims-Non City/County	3,369	2,750	3,335
503-0000-345.23-10	Shelter Fees	13,793	25,000	20,000
503-0000-345.23-20	Services - JBLM	37,180	40,560	40,560
503-0000-345.23-30	Services-Yelm	41,250	45,000	45,000
503-0000-345.23-40	Services- Nisqually	41,734	75,000	75,000
503-0000-345.23-50	Services- Bucoda	-	-	8,000
503-0000-345.23-80	Services- Mason County	-	-	175,000
503-0000-361.10-00	Investment Interest	57,556	35,000	75,000
503-0000-361.10-40	LGIP Earnings	18,663	-	-
503-0000-361.32-00	Unrealized Gain(Loss)	(10,300)	-	-
503-0000-361.32-02	Reverse Prev Year Adj	35,127	-	-
503-0000-362.41-00	Rental Fees Traps	765	750	900
503-0000-362.50-20	Lease - Facilities	8,372	8,500	8,700
503-0000-367.39-00	In-Kind Contributions	24,482	-	-
503-0000-367.50-02	Restricted -Dolciani	15,200	-	-
503-0000-367.50-03	Unrestricted - Private	158,832	160,000	200,000
503-0000-367.50-04	Restricted-Special Events	15,831	17,000	17,000
503-0000-367.50-05	Donation-Via Licensing	14,463	17,000	15,000
503-0000-367.50-13	Restricted - Private	25,000	-	-
503-0000-369.20-01	Adoptions-Thurston County	7,679	5,000	6,000
503-0000-369.20-02	Adoptions-Olympia	3,316	2,500	3,500
503-0000-369.20-03	Adoptions-Lacey	3,226	2,500	3,500
503-0000-369.20-04	Adoptions-Tumwater	1,266	1,100	1,700
503-0000-369.20-05	Adoptions-Non City/County	7,831	6,000	7,150
503-0000-369.20-06	Adoptions-Promo Project	77,688	70,000	82,500
503-0000-369.40-00	Court Fees /Judgments	50	-	-
503-0000-369.90-00	Other Misc Revenue	675	-	-
503-0000-369.91-01	Procurement Card Rebate	82	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,129
Total Joint Animal Services Revenue		2,597,224	3,697,849	3,941,921

Joint Animal Services - Expenditures

Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
General Services				
503-3901-539.10-01	Salaries-Regular	171,380	155,106	159,152
503-3901-539.10-05	Salaries-Overtime	25	-	-
503-3901-539.20-01	Employer Paid Benefits	47,874	49,939	64,957
503-3901-539.20-42	GASB68 Pension Expense	(111,787)	-	-
503-3901-539.41-01	Prof. Svc-Other	189,830	50,000	25,000
503-3901-539.41-05	Prof. Svc-Audit	7,998	5,000	5,000
503-3901-539.41-15	Prof. Svc-Legal	4,500	-	7,500
503-3901-539.41-26	Prof. Svc-Administration	175,000	175,000	180,000
503-3901-539.43-01	Transportation/Per Diem	3,388	5,000	6,000
503-3901-539.43-02	Dues, Subscriptions, Publ	275	1,000	1,500
503-3901-539.43-03	Registrations	378	1,500	1,500
503-3901-539.45-02	IMS Rental	85,541	91,002	85,641
503-3901-539.46-01	Insurance-Liability	45,848	50,117	48,269
503-3901-539.46-06	AWC-L & I Pool	9,136	12,900	12,900
503-3901-539.49-25	Assessments/Taxes	1,104	87	87
503-3901-539.49-27	Bad Debt Expense	-	250	250
503-3901-539.49-30	Software Maintenance	12,174	10,000	10,000
503-3901-539.49-32	Bankcard Service Fees	10,413	7,000	7,000
503-3901-539.60-01	Capital Outlays-Equipment	-	39,976	63,750
Total General Services		653,077	653,877	678,506

Shelter Operations				
503-3902-539.10-01	Salaries-Regular	949,714	1,095,395	1,065,897
503-3902-539.10-05	Salaries-Overtime	10,959	8,500	8,500
503-3902-539.20-01	Employer Paid Benefits	414,381	509,132	491,464
503-3902-539.31-01	Office & Operating Supply	29,591	5,000	5,000
503-3902-539.31-02	Small Tools & Equipment	9,532	10,000	10,000
503-3902-539.31-17	Supplies-Uniform Purchase	3,502	3,600	3,600
503-3902-539.35-01	Supplies-Food & Cleaning	14,005	13,000	23,000
503-3902-539.35-02	Supplies-Medical/Vaccine	53,991	69,000	55,000
503-3902-539.35-03	Supplies-Euthanasia	1,707	750	2,000
503-3902-539.35-04	Supplies-Microchips	6,643	8,600	11,200
503-3902-539.41-01	Prof. Svc-Other	5,485	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	14,447	60,000	20,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	34,698	21,000	30,000
503-3902-539.41-21	Prof. Svc-Disposal	22,800	21,000	21,000
503-3902-539.41-22	Prof. Svc-Security System	-	2,300	2,300
503-3902-539.42-01	Telecommunications	14,368	14,500	17,000
503-3902-539.42-02	Communications-Postage	4,220	3,000	3,000
503-3902-539.43-01	Transportation/Per Diem	5,500	12,000	12,000
503-3902-539.43-02	Dues, Subscriptions, Publ	4,826	4,000	4,000
503-3902-539.43-03	Registrations	3,423	6,000	6,000
503-3902-539.45-03	Copier Rental	6,122	5,350	6,000
503-3902-539.45-08	Lease Miscellaneous	328	9,900	9,900

Joint Animal Services - Expenditures

Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
Shelter Operations Cont.				
503-3902-539.46-02	Insurance-Fire/Property	10,079	10,788	10,856
503-3902-539.47-01	Utility-Electric	23,327	22,000	22,000
503-3902-539.47-03	Utility-Natural Gas	4,358	6,200	6,200
503-3902-539.47-05	Utility-City of Olympia	20,751	14,000	15,200
503-3902-539.47-08	Utility-Recycled Waste	1,966	2,500	2,600
503-3902-539.48-01	Rep & Maint-Equipment	7,997	10,000	10,000
503-3902-539.48-02	Rep & Maint-Equip Non-Pwr	313	-	-
503-3902-539.48-03	Rep & Maint-Facilities	15,995	15,000	15,000
503-3902-539.49-02	Printing & Binding	3,936	3,500	3,500
503-3902-539.49-06	Maintenance Contracts	873	3,500	1,200
503-3902-539.49-11	Public Education	-	2,000	1,000
503-3902-539.49-23	Custodial	23,559	23,616	24,000
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.60-01	Capital Outlays-Equipment	5,812	-	32,000
503-3902-539.60-02	Capital Outlays-Replace	14,366	12,000	12,000
503-3902-539.60-03	Capital-Improvements	257,108	10,000	10,000
503-3902-539.60-99	Capitalize Asset	(258,702)	-	-
503-3902-539.65-04	Depreciation-Equipment	33,470	24,011	47,785
503-3902-539.65-06	Replacement-Building	-	15,965	15,965
503-3902-539.66-01	Amortization Expense	7,470	-	-
503-3902-592.54-01	Capital Leases	863	-	-
Total Shelter Operations		1,783,797	2,057,107	2,036,167
Field Services				
503-3903-539.10-01	Salaries-Regular	340,665	402,702	489,620
503-3903-539.10-05	Salaries-Overtime	24,958	25,000	32,000
503-3903-539.20-01	Employer Paid Benefits	186,013	206,508	247,627
503-3903-539.31-01	Office & Operating Supply	358	1,000	1,000
503-3903-539.31-02	Small Tools & Equipment	13,718	12,000	12,000
503-3903-539.31-17	Supplies-Uniform Purchase	5,535	6,000	6,000
503-3903-539.41-01	Prof. Svc-Other	3,666	-	-
503-3903-539.41-53	Medical Field Cases	-	-	35,000
503-3903-539.42-01	Telecommunications	17,193	12,000	12,000
503-3903-539.42-04	Communications-Base Radio	3,248	-	-
503-3903-539.42-05	Comm-Answering Svc	7,943	12,000	12,000
503-3903-539.43-01	Transportation/Per Diem	1,511	10,000	10,000
503-3903-539.43-02	Dues, Subscriptions, Publ	458	2,000	2,000
503-3903-539.43-03	Registrations	8,847	6,000	6,000
503-3903-539.46-04	Insurance-Vehicle	1,211	2,473	2,298
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	21,326	17,098	23,287
503-3903-539.49-02	Printing & Binding	-	3,000	3,000
503-3903-539.60-01	Capital Outlays-Equipment	90,292	5,000	5,000
503-3903-539.60-02	Capital Outlays-Replace	-	20,410	20,410
503-3903-539.60-99	Capitalize Asset	(90,292)	-	-
503-3903-539.65-02	Depreciation-Vehicles	31,227	30,394	27,527
Total Field Services		667,878	773,585	946,769

Joint Animal Services - Expenditures				
Account Number	Description	2024 Actual Revenue/Expense	2025 Amended Budget	2026 Proposed Budget
Licensing				
503-3904-539.49-02	Printing & Binding	3,696	4,500	5,200
Total Licensing		3,696	4,500	5,200
Grants, Education and Vet Care				
503-3905-539.35-02	Supplies-Medical/Vaccine	11,413	20,000	42,000
503-3905-539.41-01	Prof. Svc-Other	2,616	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	92,000	95,000	100,000
503-3905-539.41-20	Prof. Svc-Spay, Neuter	25	-	42,000
503-3905-539.49-11	Public Education	2,241	7,500	5,000
503-3905-539.49-66	Fee Assistance Program	7,935	20,000	20,000
503-3905-539.49-69	Licensing Assistance Prog	-	150	150
Total Grants, Education and Vet Care		116,230	152,650	219,150
Shelter Debt				
503-3906-539.65-06	Replacement-Building	56,129	56,130	56,129
Total Shelter Debt		56,129	56,130	56,129
Total Joint Animal Services Expenditures		3,280,807	3,697,849	3,941,921

2026 Joint Animal Services Recommended Budget

JASCOM|December 8th, 2025



Jurisdictional Assessments

Total JAS Budget and Jurisdictional Assessments					
	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
General Administration	\$ 678,506	\$339,966	\$134,391	\$ 139,978	\$64,170
Shelter Operations	\$2,036,167	\$1,020,223	\$403,303	\$ 420,069	\$192,572
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Total M&O (before offsets)	3,885,792	1,946,979	769,657	801,654	367,502
Restricted grants/donations	\$(219,150)	\$(109,805)	\$(43,407)	\$(45,212)	\$(20,726)
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Shared revenues (reserves depreciation)	\$(1,375,082)	\$(688,986)	\$(272,362)	\$(283,685)	\$(130,050)
2025 Assessment Estimate*	\$2,124,993	\$1,081,313	\$ 409,523	\$ 435,133	\$199,024



2026 Budget

BUDGET SUMMARY

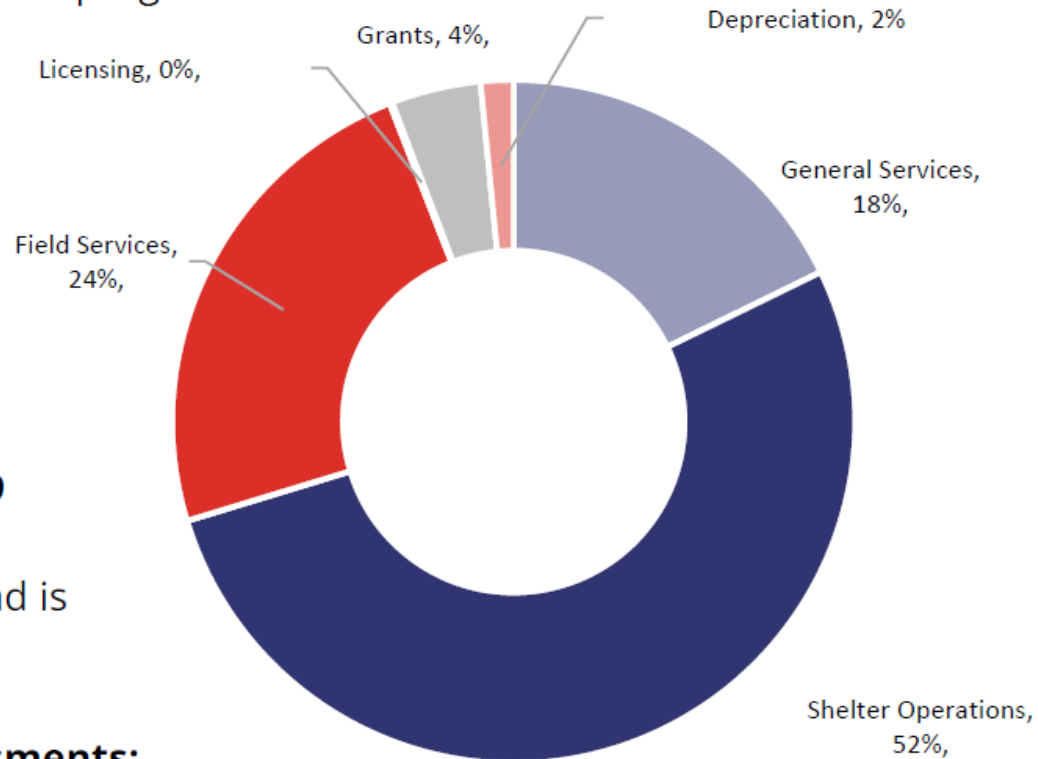
The Animal Services budget is organized into six programs.

- Administrative and Support Services (General Services) - **\$678,506**
- Shelter Operation - **\$2,036,167**
- Field Services - **\$946,769**
- Licensing - **\$5,200**
- Grants - **\$219,150**
- Shelter Debt & Depreciation - **\$56,129**

The 2026 budget for the Animal Services Fund is **\$3,941,921**

Total JAS Budget and Jurisdictional Assessments:

2025 Expenditures





Joint Animal Services Commission Director's report

December 8th, 2025

Washington Animal Control Association

Joint Animal Services is pleased to announce that two members of our staff have been elected to serve on the Executive Committee of the **Washington Animal Control Association (WACA)**, the statewide professional organization dedicated to advancing animal care, control, education, and enforcement. These appointments reflect both the individual accomplishments of the employees and JAS's growing regional and statewide visibility.

- **Sierra Teas, Field Services & Animal Welfare Manager**
Elected to serve as **Vice President** of WACA.
- **Bekka Kraai, Positive Outcomes Coordinator**
Elected to serve as **Secretary** of WACA.

These roles place them in leadership positions responsible for shaping professional standards, training, and statewide support systems for animal care and control officers. These elections are a significant recognition of the professionalism, expertise, and leadership within our organization. Serving on WACA's Executive Committee will:

- Increase JAS's visibility and influence at the state level;
- Strengthen interagency collaboration and information sharing;
- Enhance staff development and training opportunities;
- Support the advancement of progressive, community-centered animal welfare practices across Washington.





Joint Animal Services Commission Director's report

Training & Professional Development

Field Officer Training - On December 2nd, Field Officers attended a webinar on *Commercial Breeding Investigations* hosted by the Humane World for Animals. The training provided an overview of investigative techniques and legal considerations related to commercial breeding operations.

FEMA Training - Andrew Toledo, Operations Manager, successfully completed FEMA's ICS 300: Intermediate Incident Command System for Expanding Incidents and ICS 400: Advanced Incident Command System for Command and General Staff.

ICS 300 provides training on incident management for expanding events, focusing on:

- Applying the Incident Command System in larger, more complex incidents
- Utilizing unified command in multi-jurisdictional responses
- Establishing and managing incident objectives, strategies, and tactics
- Resource management and deployment during prolonged or evolving events

ICS 400 builds on that foundation by preparing leaders for major, multi-operational-period incidents, including:

- Advanced command and general staff responsibilities
- Integration with Emergency Operations Centers (EOCs) and other coordinating bodies
- Managing large-scale or multi-agency incidents requiring advanced planning
- Addressing complex incident characteristics and interagency coordination challenges

Completion of these courses enhances JAS's operational readiness and strengthens our ability to collaborate effectively with partner jurisdictions during emergencies involving animals, disasters, or large-scale field responses.



Joint Animal Services Commission Director's report

Volunteer and Outreach Updates

- **November 13:** JAS participated in an event at the *Lacey Veterans Services Hub*, connecting with community members and sharing information about available services and volunteer opportunities.
- **November 15–16:** JAS hosted the annual *Santa Paws* photo event at the shelter. The two-day fundraiser was well attended by families and their pets, raising almost \$2,000 and increasing awareness of shelter programs.





Joint Animal Services Commission Director's report

2026 JASCOM meeting schedule

JASCOM meetings are held on the second Monday of the month at 5:30 PM.

1. February 9th, 2026 – 5:30 PM
2. April 13st, 2026 – 5:30 PM
3. June 8th, 2026 – 5:30 PM
4. August 10th, 2026 – 5:30 PM
5. October 12th, 2026 – 5:30 PM
6. November 9th, 2026 – 5:30 PM – JAS Budget Hearing
7. December 14th, 2026 – 5:30 PM – JAS Budget Vote

Director's Report

JASCOM|December 8th, 2025



WACA



Sierra Teas

Field Services & Animal Welfare Manager
Vice President, WACA

Elected to the
Washington Animal Control Association
Executive Committee



Bekka Kraai

Positive Outcomes Coordinator
Secretary, WACA

1

Statewide Influence

Increased visibility and leadership at state level

2

Collaboration

Strengthened interagency partnerships and information sharing

3

Training Excellence

Enhanced staff development opportunities

4

Progressive Practices

Advancing community-centered animal welfare across Washington



Training & Professional Development

Field Officer Training

December 2 — Commercial Breeding Investigations webinar. Humane World for Animals training on investigative techniques and legal considerations

FEMA Training

Andrew Toledo, Operations Manager, Andrew Toledo, Operations Manager, completed:

- ICS 300: Intermediate Incident Command System for Expanding Incidents and
- ICS 400: Advanced Incident Command System for Command and General Staff.





Community Engagement

1

November 13

Veterans Hub Event

Connected with community members, shared services and volunteer opportunities

2

November 15–16

Santa Paws Photo Event

Annual fundraiser at shelter—families and pets raised funds and awareness for shelter programs

Community Impact

Building stronger connections through outreach and engagement

Volunteer Support

Creating opportunities for community members to make a difference

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6. November 9th, 2026 – 5:30 PM – JAS Budget Hearing
7. December 14th, 2026 – 5:30 PM – JAS Budget Vote









Thank you to
Bacon Film Desiderata
Cory Family
Kelly Moore Post
PCA 1978 Anniversary Members
Rainer Drape
Salvage
Shawna Williams Post
South Beach Florida
Sandberg Family
Marlene Landragoy
Teresa Stone
Angela Weidling



Special Thanks to:
Brent & Kristin
Dana & Matt
Drew & Sarah
Eli & Hannah
Emily & Ryan
Gabriel & Sarah
Hannah & Matt
Isaac & Sarah
Jacob & Sarah
Jordan & Sarah
Kaitlyn & Matt
Katie & Matt
Liam & Sarah
Mia & Sarah
Noah & Sarah
Oliver & Sarah
Sophia & Sarah
Thea & Sarah
Thomas & Sarah
Victoria & Sarah
William & Sarah
Zoe & Sarah







