

DeKalb County Animal Services
2026-2027 Shelter Operations and Community Initiatives
Proposed Costs; 2026 New Initiatives Commencing April 1, 2026

Base services for 2026 (January -December 2026):	\$ 9,900,000.00	10,197,000.00	
Spay/Neuter Capacity* (Full Impact Expansion: \$750,000/year); April-December 2026:	\$ 570,000.00	750,000.00	
Community Engagement Staff (2 FTE: \$120,000/year); April-December 2026:	\$ 90,000.00	120,000.00	
Community Cat and Pet Resource Hub (Community: \$85,000/year); April-December 2026:	\$ 63,750.00	85,000.00	
Mobile Clinic Expansion (Vaccine clinic: \$120,000/year); April-December 2026:	\$ 90,000.00	120,000.00	
Access to Care Expansion (Veterinary care for sick and injured pets: \$55,000/year); April-December 2026:	\$ 41,250.00	55,000.00	
Supplemental Upstream Support (Crates, leashes, pets supplies: \$50,000/year); April-December 2026:	\$ 37,500.00	\$ 50,000.00	
One-Time Capital Expenditure – Transport Van (\$75,000)	\$ 75,000.00		
	<u>\$ 10,867,500.00</u>	<u>\$11,377,000.00</u>	\$ 22,244,500.00