



# RCACP Executive Committee Meeting

July 17, 2025

The Regional Center for Animal Care and Protection (RCACP) (<http://rcacp.org/>) serves the City of Roanoke, the Counties of Botetourt and Roanoke, and the Town of Vinton. It is an “open intake facility.” The Regional Center primarily handles stray animals picked up by the Animal Control Officers employed by the municipalities, but also accepts strays found, and animals owned, by citizens of the municipalities.

## **Mission Statement**

To provide temporary shelter for stray, abandoned, and surrendered animals to return them to their owners or find them permanent suitable new homes. To provide cost-effective sheltering through a regional partnership to ensure the highest live release rate practical for our community.

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# Meeting Agenda

## Regional Center for Animal Care and Protection (RCACP) Executive Committee

Noel C. Taylor (Roanoke City) Municipal Building  
215 Church Avenue, Roanoke, VA 24011  
Emergency Operations Center (Room 159)

July 17, 2025  
11:00 AM

1. Meeting Call to Order .....Gary Larrowe, Chairman
2. Roll Call ..... Trinity Kaseke
3. Approval of minutes from April 17, 2025 .....Gary Larrowe, Chairman
4. Public Comments
5. Staffing Update ..... Mike Warner, Interim Executive Director
6. Operations ..... Mike Warner, Interim Executive Director
  - a. Y-T-D Statistics
  - b. Adoption Update
  - c. General Operations
  - d. Volunteer Program Update
  - e. Marketing Update
  - f. Grant Updates
7. New Business.....Paul Workman
  - a. Grant Acceptance – Bissell Grant, \$460.00
  - b. Audit Questionnaire
  - c. Fund Balance Replenishment
8. Reports
  - a. Fiscal and Administrative Operations Committee.....Paul Workman
    1. Report – Fiscal Committee Review Meetings
    2. Financial Reports as of June, 2025
    3. Fiscal Year 2026 Meeting Schedule
9. Adjournment .....Gary Larrowe, Chairman

**Executive Committee  
Regional Center for Animal Care and Protection  
Roll Call Vote**

<b>Roll Call</b>	<b>Executive Member</b>	<b>Title</b>	<b>Locality</b>
	Mr. Larrowe (Gary)	\$ County Administrator	County of Botetourt
	Mr. Caywood (Richard)	~ County Administrator	County of Roanoke
	Mrs. Beemer (Jessica)	Assistant Director of Finance & Management Services	County of Roanoke
	Mrs. Lindsey (Margaret)	Director of Finance	City of Roanoke
	Mr. Roman (Sam)	Deputy. City Manager	City of Roanoke

\$ Chairman  
~ Chairman-Elect

MINUTES OF MEETING OF THE EXECUTIVE COMMITTEE OF THE REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION HELD AT 11:00 A.M. ON THURSDAY, APRIL 22, 2025. THE MEETING WAS HELD IN THE ROANOKE CITY MUNICIPAL BUILDING.

MEMBERS PRESENT: Sam Roman – Chairman  
Gary Larrowe – Vice Chairman  
Jessica Beemer  
Margaret Lindsey

MEMBERS ABSENT: Richard Caywood

OTHERS PRESENT: Katie Davis  
Mike Warner  
Melinda Rector  
Paul Workman  
Trinity Kaseke

Mr. Roman, Chairman, called the meeting to order at 11:04 a.m. and requested a roll call.

Mr. Roman then called for a motion approving the meeting minutes of January 16, 2025.

Mr. Larrowe made the motion for approval of the minutes and seconded by Ms. Beemer, which was then approved by a voice vote by all members present.

**Public Comments** – Bonnie Lee, a City resident, was present to speak about a friend's dog that was attacked. Ms. Lee indicated that several dogs adjudicated the same day in November as dangerous, her dog has not, and asked if there someone in law enforcement over animal control to address the situation/help her friend. Mr. Roman indicated there was an entire unit to address this, and would like to get her name/number. Mr. Roman indicated that he would contact the City's Police Department and have someone from leadership to call her friend to help rectify the situation and provide answers, noting that Lt. Drake is in charge of this unit. Ms. Lee thanked the committee and left the meeting.

**Staffing Update** – Mr. Roman noted that Mr. Warner previously requested to move items 8a, Presentations, all agreed.

Mr. Warner indicated that they are in process of hiring 2 part-time positions. There is currently an ad with Roanoke County, and have received approximately 20 applications. Mr. Warner noted that PT is harder to fill.

#### Presentations:

- Employee of the Year

Mr. Warner recognized Kelly Price as their Employee of the Year. He noted that this award is based submissions and votes from peers, submitted and reviewed along with a report of why this individual deserves it. Kelly received high praise for her compassion and treatment of the animals, as well as recognition for fostering of the medical dogs. Ms. Price is currently fostering a dog with a leg amputation and nursing the dog back to health without the need for it to be in the shelter. In addition, Ms. Price does a lot for heartworm participants and is very deserving of the award, as noted by Mr. Warner and all her peers.

Mr. Roman noted that we could not do what we do without people like you going above and beyond, and expressed appreciation.

Mr. Larrowe agreed that awards like this when done by peers mean quite a lot and expressed congrats.

Ms. Beemer and Ms. Lindsey also expressed gratitude for Ms. Price's efforts at the shelter.

- Recognition of Tony Zerrilla

Mr. Warner shared stories of the first time he met Mr. Zerrilla and how he came to be a mentor, sharing knowledge and history of RCACP, as well many jokes. Mr. Warner, on behalf of the staff, presented the award to Mr. Zerrilla's wife, Pat Zerrilla, and son, Cameron Zerrilla.

Mr. Roman and other board members all expressed gratitude and appreciation for his role on this committee.

#### **Operations**

Year-To-Date Statistics: Mr. Warner referred to the report included on page seven of the packet, noting that statistics look good, with a 88.6%, 91%, and 88.6% live release rates for the months of January, February, and March, respectively, noting that these figures are outstanding for the number of animals that are taken in.

Adoption Update:

Mr. Warner reported 198 adoptions for the quarter.

General Operations:

Mr. Warner noted that the new cat room, which was paid for entirely from grant funds, had been completed and opened. It is currently housing two cats who will be part of a new socialization program.

Mr. Warner reported that the floors have been painted and sealed, and plan to redo every seven or eight years, which should allow for lower maintenance costs. The shelter is still working out the details for this and two large kennels by partnering with Angels of Assisi to temporarily house some of the animals for four to five days. Mr. Warner noted that there is money left in capital to do so trying to complete these projects by end of the fiscal year.

Volunteer Program Update:

Mr. Warner reported that events staying positive and helping to keep adoption rate up. Additionally, there are over 400 animals being fed each month from pet pantry. Yukahama did a day of service

Marketing Update: none

Grant Update: none

**New Business**

Grant Acceptance – Bissell Grant - \$1,640:

Mr. Larrowe made a motion, second by Ms. Beemer to accept and appropriate the Bissell Grant for \$1,640. Unanimously approved by board members present.

Fiscal Year 2026 Budget Proposal:

Mr. Warner presented on the proposed FY2026 budget, expressing that work has been done for the last several months to finalize. The shelter is requesting an additional \$322,957 for FY26, this includes \$281,119 for salary compensation and additional

kennel supervisor position. Roanoke County approved a 3% pay increase, which is included in this figure. Mr. Warner provided background for the supervisor position, which began with a new evaluation process, which was implemented four months ago. The existing kennel supervisor currently supervises 11 full-time and 3-4 part-time employees, noting that span of control is too large. The position also supervises intake, animal behavioral issues, and labeling the cages appropriately to decrease potential for worker's compensation claims.

The new proposed position will allow for divided supervision, with one handling cats and one handling dogs. Mr. Warner express that he hopes to allow additional communication with employees with less for each position to supervise, as well as more communication with vet clinic on which animals are sick as there are sometimes 600 animals coming in during busier months.

Mr. Warner noted that on the operating side, there is an increase of \$41,238. The shelter is trying to minimize expenses where possible and absorb some increases. Janitorial supplies is the category increasing the most, which has been increasing since COVID. The Resque cleaning product that is used is shipped from Canada and syringes from China.

The purchase of a vaccination trailer (p 5) to offer vaccine clinics is also requested. This would be set up in public areas with a licensed veterinarian. The shelter typically tries to get animal control to do it normally, but they have to find a veterinarian to do it, whereas the shelter already has one on staff to do this. Mr. Warner indicated that it is good for citizens to see that a proactive approach is being taken and for additional community involvement, and aligns with other Police Department initiatives to reach out to the community. This will also prevent some of the sick animals that come into the shelter, which can lead to other animals in the shelter getting sick. Mr. Warner noted that the cost for this item is expected to go up if delayed.

Mr. Warner indicated that there is also \$32,000 requested for a camera system upgrade, as the original camera system in place many years ago. There have been several security threats, including an active threat currently, and want to ensure that every one is safe. The current system was not able to read license plate of individual that recently dropped off a box of puppies to the shelter.

Mr. Warner also expressed that the shelter utilized grant funds for their free roam cat room. There has also been a qualified dog trainer, which has helped with the behavioral issues of animals, that was also paid for utilizing grants. Mr. Warner expressed that the shelter will continue to utilize grant money before requesting any additional funds from localities.

Mr. Warner asked Mr. Workman to discuss the reserve balance. There has previously been a discussion of where to put transfers between different funds and how to handle billing, but Mr. Workman noted that this was more of an internal issue. Mr. Workman also noted that the bill to localities will include a total of capital, operational funding, and reserves equally over the billing period, rather than a single bill for the reserve as has occurred in the past. The committee may also want to discuss adding to a surplus in the future, but current assumptions are that actual expenses will be equal to the budget.

Mr. Warner noted that the current forecast suggests a shortfall of \$23,613 in reserve at the end of the current fiscal year. Mr. Workman explained reserves are intended to be 1/12 of overall revenues, so as the budget increases, the reserve amount will need to increase.

Mr. Warner expressed that shelter has partnered with RVTV in doing pet of the week, which has helped with adoptions. The shelter continues to reach out to businesses to come to shows or other in-house items. Furry Fursdays has also been a successful event, in which shelter is kept open until 7 p.m. for adoptions. This is staffed with just one paid person and the rest are volunteers. Mr. Warner expressed appreciation for their volunteers.

Community involvement has also been positive, with Yukahama selected RCACP for the organization to benefit from all their fundraising that will be done this year with their staff. The shelter will also continue to do Vinton Christmas Parade and Dogwood Festival, and featured a dog at halftime during the Railyard Dawgs game.

Mr. Warner noted that Friends of RCACP continues to be a strong partner with the shelter, beginning a spay and neuter program last year, in which the benefit of this program will be realized in five years. They continue to do a great job and continue to raise more funds and expand events each year.

Ms. Rector spoke about special engagements, noting that this would be the fourth year where Ms. Burgess' English class students at Northside write "I am" poems about animals at the shelter. This year they also did a social media post which resulted in \$1,000 being raised for animal food for pantry.

Mr. Larrowe expressed that this was great and asked if there was a possibility for publishing the program. Ms. Rector indicated that this was being posted on their Facebook page.

Mr. Warner expressed that the shelter was able to win the Adopt-A-Bowl again, which is posted on YouTube. Mr. Warner gave credit to RVTV and Angels of the Assisi staff in putting this event together. The event is always well-received and provides good feedback from the community, and RVTV won an award for it this year.

Mr. Warner concluded his budget presentation for FY26, expressing that the shelter would continue attempts to reduce expenses and utilize grant funds and volunteer opportunities wherever possible.

Mr. Roman opened the floor for comment. Ms. Beemer asked whether there would be an overage in the current year in reserves and whether that would be collected in the current budget process. Mr. Workman expressed that it would be rolled into operational and capital components, so it would be billed at once. Mr. Beemer also asked about the increase in mileage and if that related to the vaccine trailer. Mr. Warner indicated that it was not, it was due to Dr. Raider going to more schools, and staff driving outside the region for training purposes. Ms. Beemer then asked if fuel will need to be increased due to the trailer. Ms. Rector indicated yes, but it would not be until FY27, and would come out of the fuel for the garage allocation. Mr. Warner confirmed.

Mr. Roman asked whether the reserve payment is an equal split between localities or a share. Mr. Workman indicated that it is a share. Ms. Rector said that it would be billed at an equal amount each month.

Ms. Beemer asked why all reserve payments aren't handled up front. Mr. Workman indicated that it had been done in the past, but handled differently in FY25. The deficit isn't related to FY25 so that is why it is being spread over FY26 since that is the fiscal year it relates to. Ms. Beemer asked if there was a possibly of surplus in FY25, amending the FY26 amount, Mr. Workman said that there was and would be up to the board to determine in the next meeting.

Ms. Beemer made a motion to approve the FY2026 budget, Mr. Larowe seconded.

## **Reports – Fiscal and Administrative Operations Committee**

### Report – Fiscal Committee Review Meetings:

For the financial Reports as of March, 2025, Mr. Kaseke indicated approximately 66% of revenues were collected, while expenditures were 76% of budget. Mr. Kaseke noted that the City of Roanoke has the biggest allocation and that has increased again this year in the collections, with charges for service at \$1.5 million versus \$1.3 million, which is a fluctuation of \$200,000 on the revenue side. Big ticket items on the expenditure side include overtime, which last year were \$23,000 compared to \$34,000 this year, though the budget did not change. Purchased services were \$183,000 with an unchanged budget of \$130,000. Also, medical supplies are \$174,000, same budget as last fiscal year. The increase from last year to this year at the same point in time is approximately \$200,000. Overall, expenses are outpacing budget slightly this year so this will continue to be reviewed to ensure that it does not exceed budget.

Fiscal Year 2026 Meeting Schedule Update:

Mr. Kaseke discussed that there would be a rotation of duties for the next scheduled meeting. The Botetourt representative would next serve as chair and responsible for the agenda, and Roanoke County representative will serve as chair-elect and be responsible for taking minutes. Mr. Kaseke inquired about meeting schedule. The executive board expressed a desire to keep it the same, meeting virtually except for the budget meeting in April. Ms. Beemer asked about limits to virtual meetings in the bylaws. Mr. Warner indicated that only two were allowed, but that could be authorized by the next chair.

Mr. Roman indicated that his time as acting chair has been enlightening, informative and educational.

With no further business to be conducted, the Executive Committee meeting was adjourned at 11:52 A.M.

Respectfully submitted,

Kathleen Davis

Recording Secretary

# Regional Center for Animal Care and Protection Operations Report for July 17, 2025

## Statistics

April Beginning total: 164 animals. There were 247 intakes, and the total outcomes were 259. Live Release Rate for Dogs, 87%, Cats, 93%, Total live release reported to VDACS 87%

May Beginning total: 152 animals. There were 392 intakes, and the total outcomes were 252. Live Release Rate for Dogs, 89.5%, Cats 72.7%, Total live release reported to VDACS 84.3%

June Beginning total: 292 animals. There were 336 intakes, and the total outcomes were 305. Live Release Rate for Dogs, 83.82%, Cats 77.87%, Total live release reported to VDACS 81.36%

## Adoption Update

April 83 Adoptions (20 Cats, 61 Dogs & 2 other companion animals)

May 73 Adoptions (26 Cats, 47 Dogs)

June 74 Adoptions (39 Cats, 28 Dogs & 7 other companion animals)

**We had a total of 230 adoptions during this quarter.**

## General Operations

1. Parking Lot was sealed and cracks repaired.
2. Installed new A/C Unit for Dog Intake Bay due to extreme heat.
3. Installed new water heater due to failure of existing water heater.
4. Completed our first year of the Spay/Neuter Pilot Program for community-owned animals – 171 animals were spayed/neutered

## Volunteer Program and Friends of the RCACP Update

- Purchased 10 incubators and 5 nebulizers for the foster program.
- Sponsored Scar's lifesaving MRSA surgery.
- Sponsored the 2<sup>nd</sup> quarter spay/neuter clinic for 30 community members cats & dogs
- Purchased 8 new crates for the foster program
- Purchased harnesses and leashes for the shelter & RAD program
- Purchased lots of KRM kitten formula, wet and dry kitten food, and play pens for the foster program

- Helped fundraise and sponsor former RCACP pup Mega's emergency lifesaving surgery.
- Sponsored 3 training sessions for former RCACP pups Mister and Fozzie.

### **April Events**

4/3 Fursday Thursday 3-7pm  
 4/5 Salem Home Show 10-2pm  
 4/5 Salem Library 2-4pm  
 4/6 Salem Home Show 11-2 pm  
 4/10 Fursday Thursday 3-7 pm  
 4/12 Pine Spur Hunt Club 10-2 pm  
 4/17 Fursday Thursday 3-7 pm  
 4/19 Rockingham Coop 10-2 pm  
 4/24 Fursday Thursday 3-7 pm  
 4/26 Vinton Dogwood Festival 10-2pm

### **May Events**

5/1 Fursday Thursday 3-7pm  
 5/3 Petco Event 11-3 Town Sq  
 5/8 Fursday Thursday 3-7pm  
 5/10 Wag N Wash 10-1pm  
 5/10 RCACP Event 1-5pm  
 5/15 Fursday Thursday 3-7pm  
 5/17 Westwind Apartments / Blood drive 10-2pm  
 5/22 Fursday Thursday 3-7pm  
 5/29 Fursday Thursday 3-7pm  
 5/31 Paws with Pride RVSPCA / RCACP 12-4pm

## **June Events**

6/5 Fursday Thursday 3-7pm

6/7 Exalted Church Event 10-2pm

6/12 Fursday Thursday 3-7pm

6/21 RCACP Event 1-5pm

6/26 Fursday Thursday 3-7pm

6/28 Habitat Restore Event 10-2pm

6/28 RCACP 1-5pm

June 2025 - Began dog enrichment training for the volunteers with Karen Hough from Field of Dreams Dog Training

## **Community Involvement / Community Volunteers**

4/4 Ovis 17 Volunteers 4 hours

4/18 United Health Care 19 Volunteers 4 hours

5/16 Northwinds Technology Solutions 25 Volunteers 3 hours

5/22 United Health Care 22 Volunteers 3 hours

5/27, 5/28, 5/29 William Bryd Middle School students with dogs for exam decompression

6/14 Caturday Saturday Reading with cats at the Vinton Library

## **Community Pet Food Pantry**

April – Families 179, total number of animals 652

May – Families 189, total number of animals 638

June – Families 146, total number of animals 487

## **New Volunteers Onboarded - 2**

## **Grants**

We will be applying for more grants this summer as the grant season opens for PetSmart and Petco.



**Fiscal and Administrative Operations Committee  
June 26, 2025, 1:30 P.M.**

Members Present:

City of Roanoke:	Trinity Kaseke
County of Roanoke:	Paul Workman
Botetourt County:	Katie Davis
RCACP:	Melinda Rector Mike Warner

**Agenda**

1. FY 25 Budget
2. Shelter Operations
3. Statistics Report
4. Staffing Report
5. Preparing for the July Business Meeting
6. New Business or Reports



**Fiscal and Administrative Operations Committee  
July 10, 2025, 1:30 P.M.**

Members Present:

City of Roanoke: Trinity Kaseke

County of Roanoke: Paul Workman

Botetourt County: Katie Davis

RCACP: Melinda Rector

**Agenda**

1. FY25 Budget – Preliminary June 2025 Reports
2. Shelter Operations – Paving Completed, AC Unit Installed, Replaced Natural Gas Water Heater that Failed
3. Statistics Report
4. Staffing Report
5. Preparing for the July Business Meeting – Statistics and Mike’s report will be sent after this meeting
6. New Business or Reports – Ensure Audit Questionnaire from Mr. Roman has been received by Jessica Beemer, Approve/Appropriate \$460 grant funds received from Bissell, Discuss Capital Reserve True Up for FY25, and information about new meeting dates

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**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95 - Reg Ctr for Animal Control**

7/9/2025 - 2:18 PM  
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 Version 20170828

Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
<b>Revenues</b>					
015100	Interest Income on Investments	2,500.00	21,254.67		(18,754.67)
016402	Adoption Fees	1,000.00	1,165.00		(165.00)
016904	Insurance Withholdings		31,033.28		(31,033.28)
016905	Insurance Benefits		167,405.46		(167,405.46)
016906	Roanoke City - Charges for Services	2,063,859.00	2,063,859.00		
016907	Roanoke County - Charges for Services	730,289.00	730,289.00		
016912	Botetourt County - Charges for Services	381,020.00	381,020.00		
018102	Donations	12,460.00	14,552.71		(2,092.71)
019200	Recovered Costs		5,317.80		(5,317.80)
040929	Beginning Balance	690,160.97			690,160.97
040980	Transfer from Reserves	15,127.28	15,127.28		
	<b>Total Revenue</b>	<b>3,896,416.25</b>	<b>3,431,024.20</b>		<b>465,392.05</b>
<b>Expenditures</b>					
101010	Regular	1,156,759.00	1,114,326.51		42,432.49
101015	Overtime	36,000.00	44,352.34		(8,352.34)
101020	Part-Time	156,402.00	207,921.07		(51,519.07)
101030	PT - Holiday		437.81		(437.81)
202100	FICA - Employer Contribution	88,493.00	102,674.78		(14,181.78)
202200	Retirement - VRS	212,914.00	207,055.49		5,858.51
202300	Group Health Insurance	153,292.00	175,064.09		(21,772.09)
202310	Group Dental Insurance	6,703.00	6,004.09		698.91
202400	Life Insurance - VRS	15,469.00	13,021.86		2,447.14
202500	Long Term Disability Insurance	5,775.00	5,062.84		712.16
202510	Short Term Disability Insurance		82.08		(82.08)
202700	Workers' Compensation	5,300.00	4,274.94		1,025.06
202750	VRS Retiree Health Credit	3,325.00	3,311.51		13.49
202800	Termination Pay	10,000.00	5,024.30		4,975.70
202810	Cash-In FLP/PTO	8,000.00	12,080.75		(4,080.75)
202840	Deferred Comp Match	7,150.00	1,950.00		5,200.00
300004	Medical Exams	10,000.00	6,210.62		3,789.38
300007	Contractual Services	950.00	872.00		78.00
300013	Professional Services	24,000.00	12,591.32		11,408.68
300014	Accounting & Auditing	9,513.00	9,600.00		(87.00)
300033	Software Support	10,000.00	11,375.00		(1,375.00)
320001	Contracted Repairs	5,000.00	2,205.60		2,794.40
330005	Maintenance and Service Contracts	38,387.00	24,290.58		14,096.42
350010	Printing & Binding	800.00			800.00
360010	Advertising	2,500.00			2,500.00
380026	Purchased Services	222,500.00	266,411.33		(43,911.33)
380200	Fiscal Agent Fees	65,036.00	65,035.20		0.80
510010	Electric	57,000.00	60,388.92		(3,388.92)
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	21,091.29		(1,091.29)
510041	Water	3,600.00	3,880.39		(280.39)
510042	Sewer	4,200.00	4,702.85		(502.85)
510050	Dumpster Pickup	3,000.00	3,387.17		(387.17)
520010	Postage and Box Rental	150.00	190.25		(40.25)
520030	Telephone	4,150.00	4,302.06		(152.06)
520035	Cell Phones and Pager Services	5,000.00	4,083.47		916.53
530016	Paid Claims		105,645.75		(105,645.75)
530018	Pharmacy		17,091.66		(17,091.66)
530021	Health Reinsurance		19,994.45		(19,994.45)
550001	Travel - Mileage	200.00	972.41		(772.41)
550006	Travel - Per Diem	1,250.00			1,250.00
550040	Conferences, Training & Education	3,000.00	1,848.56		1,151.44
580001	Dues & Association Memberships	150.00	645.15		(495.15)
580003	Professional Certifications	950.00	444.00		506.00
580023	Employee Recognition	1,000.00	367.94		632.06
580029	Allocation to Volunteers	2,800.00	1,186.00		1,614.00
580050	Miscellaneous Operating Costs	25,162.90	11,447.68		13,715.22
580052	Licenses	375.00	388.75		(13.75)
601010	General Office Supplies	7,000.00	6,015.87		984.13
601013	Supplies and Small Equipment	30,000.00	18,808.04		11,191.96
602022	Food Supplies	800.00	37.77		762.23



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95 - Reg Ctr for Animal Control**

**7/9/2025 - 2:18 PM**  
**619 of 644**  
**Version 20170828**

Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
604040	Medical Supplies	185,201.00	236,550.57		(51,349.57)
605050	Janitorial Supplies	87,000.00	98,285.31		(11,285.31)
607070	Building & Maint Materials	15,000.00	12,810.45		2,189.55
608080	Gas, Oil & Grease	3,300.00	1,513.69		1,786.31
609091	Garage Allocation	9,000.00	5,423.64		3,576.36
611030	Uniforms	15,000.00	21,836.35		(6,836.35)
650013	First Aid Kits	650.00	596.01		53.99
650015	RCACP Foster Program	7,500.00	10,088.23		(2,588.23)
650016	RCACP Outbreak	30,000.00	16,012.13		13,987.87
650024	Dog Food	63,000.00	54,335.92		8,664.08
650025	Cat Food	58,000.00	32,404.64		25,595.36
650054	Animal Supplies	15,900.00	14,316.93		1,583.07
850001	Motor Vehicles-New		3,109.28		(3,109.28)
870001	Technology Equipment-New (Greater than \$5,000)	6,000.00	4,835.69		1,164.31
890003	Building Improvements/Addition	255,000.00	145,427.52		109,572.48
967070	Unappropriated Balance	706,682.07			706,682.07
980075	Transfer to Operating Fund	15,127.28	15,127.28		
	<b>Total Expenditures</b>	<b>3,896,416.25</b>	<b>3,260,830.18</b>		<b>635,586.07</b>
	<b>Net Revenue/Expenditures</b>		<b>170,194.02</b>		<b>(170,194.02)</b>



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95-C891 - RCACP Operating**

**7/9/2025 - 2:18 PM**  
**620 of 644**  
**Version 20170828**

<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
<b>Revenues</b>					
015100	Interest Income on Investments	2,500.00	21,254.67		(18,754.67)
016402	Adoption Fees	1,000.00	1,165.00		(165.00)
016906	Roanoke City - Charges for Services	1,863,156.00	1,863,156.00		
016907	Roanoke County - Charges for Services	659,271.00	659,271.00		
016912	Botetourt County - Charges for Services	343,967.00	343,967.00		
018102	Donations	6,500.00	8,592.71		(2,092.71)
040929	Beginning Balance	(15,127.28)			(15,127.28)
040980	Transfer from Reserves	15,127.28	15,127.28		
	<b>Total Revenue</b>	<b>2,876,394.00</b>	<b>2,912,533.66</b>		<b>(36,139.66)</b>
<b>Expenditures</b>					
101010	Regular	1,156,759.00	1,114,326.51		42,432.49
101015	Overtime	36,000.00	44,352.34		(8,352.34)
101020	Part-Time	156,402.00	207,921.07		(51,519.07)
101030	PT - Holiday		437.81		(437.81)
202100	FICA - Employer Contribution	88,493.00	102,674.78		(14,181.78)
202200	Retirement - VRS	212,914.00	207,055.49		5,858.51
202300	Group Health Insurance	153,292.00	175,064.09		(21,772.09)
202310	Group Dental Insurance	6,703.00	6,004.09		698.91
202400	Life Insurance - VRS	15,469.00	13,021.86		2,447.14
202500	Long Term Disability Insurance	5,775.00	5,062.84		712.16
202510	Short Term Disability Insurance		82.08		(82.08)
202700	Workers' Compensation	5,300.00	4,274.94		1,025.06
202750	VRS Retiree Health Credit	3,325.00	3,311.51		13.49
202800	Termination Pay	10,000.00	5,024.30		4,975.70
202810	Cash-In FLP/PTO	8,000.00	12,080.75		(4,080.75)
202840	Deferred Comp Match	7,150.00	1,950.00		5,200.00
300004	Medical Exams	10,000.00	6,210.62		3,789.38
300007	Contractual Services	950.00	872.00		78.00
300013	Professional Services	24,000.00	12,591.32		11,408.68
300014	Accounting & Auditing	9,513.00	9,600.00		(87.00)
320001	Contracted Repairs	5,000.00	2,205.60		2,794.40
330005	Maintenance and Service Contracts	38,387.00	24,290.58		14,096.42
350010	Printing & Binding	800.00			800.00
360010	Advertising	2,500.00			2,500.00
380026	Purchased Services	222,500.00	266,411.33		(43,911.33)
380200	Fiscal Agent Fees	65,036.00	65,035.20		0.80
510010	Electric	57,000.00	60,388.92		(3,388.92)
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	21,091.29		(1,091.29)
510041	Water	3,600.00	3,880.39		(280.39)
510042	Sewer	4,200.00	4,702.85		(502.85)
510050	Dumpster Pickup	3,000.00	3,387.17		(387.17)
520010	Postage and Box Rental	150.00	190.25		(40.25)
520030	Telephone	4,150.00	4,302.06		(152.06)
520035	Cell Phones and Pager Services	5,000.00	4,083.47		916.53
550001	Travel - Mileage	200.00	972.41		(772.41)
550006	Travel - Per Diem	1,250.00			1,250.00
550040	Conferences, Training & Education	3,000.00	1,848.56		1,151.44
580001	Dues & Association Memberships	150.00	645.15		(495.15)
580003	Professional Certifications	950.00	444.00		506.00
580023	Employee Recognition	1,000.00	367.94		632.06
580029	Allocation to Volunteers	2,800.00	1,186.00		1,614.00
580050	Miscellaneous Operating Costs	1,950.00	1,250.05		699.95
580052	Licenses	375.00	388.75		(13.75)
601010	General Office Supplies	7,000.00	6,015.87		984.13
601013	Supplies and Small Equipment	20,000.00	14,649.91		5,350.09
602022	Food Supplies	800.00	37.77		762.23
604040	Medical Supplies	185,201.00	236,550.57		(51,349.57)
605050	Janitorial Supplies	87,000.00	98,285.31		(11,285.31)
607070	Building & Maint Materials	15,000.00	12,810.45		2,189.55
608080	Gas, Oil & Grease	3,300.00	1,513.69		1,786.31
609091	Garage Allocation	9,000.00	5,423.64		3,576.36
611030	Uniforms	15,000.00	21,836.35		(6,836.35)
650013	First Aid Kits	650.00	596.01		53.99



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95-C891 - RCACP Operating**

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Version 20170828

<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
650015	RCACP Foster Program	7,500.00	10,088.23		(2,588.23)
650016	RCACP Outbreak	30,000.00	16,012.13		13,987.87
650024	Dog Food	63,000.00	54,335.92		8,664.08
650025	Cat Food	58,000.00	32,404.64		25,595.36
650054	Animal Supplies	15,900.00	14,316.93		1,583.07
870001	Technology Equipment-New (Greater than \$5,000)	6,000.00	4,835.69		1,164.31
	<b>Total Expenditures</b>	<b>2,876,394.00</b>	<b>2,928,703.48</b>		<b>(52,309.48)</b>
	<b>Net Revenue/Expenditures</b>		<b>(16,169.82)</b>		<b>16,169.82</b>



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95-C892 - RCACP Grants**

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**Version 20170828**

<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
<b>Revenues</b>					
018102	Donations	5,960.00	5,960.00		
040929	Beginning Balance	27,252.90			27,252.90
	<b>Total Revenue</b>	<b>33,212.90</b>	<b>5,960.00</b>		<b>27,252.90</b>
<b>Expenditures</b>					
580050	Miscellaneous Operating Costs	23,212.90	10,197.63		13,015.27
601013	Supplies and Small Equipment	10,000.00	4,158.13		5,841.87
	<b>Total Expenditures</b>	<b>33,212.90</b>	<b>14,355.76</b>		<b>18,857.14</b>
	<b>Net Revenue/Expenditures</b>		<b>(8,395.76)</b>		<b>8,395.76</b>



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95-C893 - RCACP Capital**

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Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
<b>Revenues</b>					
016906	Roanoke City - Charges for Services	172,250.00	172,250.00		
016907	Roanoke County - Charges for Services	60,950.00	60,950.00		
016912	Botetourt County - Charges for Services	31,800.00	31,800.00		
019200	Recovered Costs		5,317.80		(5,317.80)
040929	Beginning Balance	28,465.55			28,465.55
	<b>Total Revenue</b>	<b>293,465.55</b>	<b>270,317.80</b>		<b>23,147.75</b>
<b>Expenditures</b>					
300033	Software Support	10,000.00	11,375.00		(1,375.00)
850001	Motor Vehicles-New		3,109.28		(3,109.28)
890003	Building Improvements/Addition	255,000.00	145,427.52		109,572.48
967070	Unappropriated Balance	28,465.55			28,465.55
	<b>Total Expenditures</b>	<b>293,465.55</b>	<b>159,911.80</b>		<b>133,553.75</b>
	<b>Net Revenue/Expenditures</b>		<b>110,406.00</b>		<b>(110,406.00)</b>



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95-C895 - RCACP Health Insurance**

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 Version 20170828

<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
<b>Revenues</b>					
016904	Insurance Withholdings		31,033.28		(31,033.28)
016905	Insurance Benefits		167,405.46		(167,405.46)
040929	Beginning Balance	453,643.78			453,643.78
	<b>Total Revenue</b>	<b>453,643.78</b>	<b>198,438.74</b>		<b>255,205.04</b>
<b>Expenditures</b>					
530016	Paid Claims		105,645.75		(105,645.75)
530018	Pharmacy		17,091.66		(17,091.66)
530021	Health Reinsurance		19,994.45		(19,994.45)
967070	Unappropriated Balance	453,643.78			453,643.78
	<b>Total Expenditures</b>	<b>453,643.78</b>	<b>142,731.86</b>		<b>310,911.92</b>
	<b>Net Revenue/Expenditures</b>		<b>55,706.88</b>		<b>(55,706.88)</b>



**County of Roanoke**  
**Revenue & Expenditures Budget to Actual**  
**For the Twelve Months Ending Monday, June 30, 2025**  
**C95-C896 - RCACP Reserves**

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 Version 20170828

Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
<b>Revenues</b>					
016906	Roanoke City - Charges for Services	28,453.00	28,453.00		
016907	Roanoke County - Charges for Services	10,068.00	10,068.00		
016912	Botetourt County - Charges for Services	5,253.00	5,253.00		
040929	Beginning Balance	195,926.02			195,926.02
	<b>Total Revenue</b>	<b>239,700.02</b>	<b>43,774.00</b>		<b>195,926.02</b>
<b>Expenditures</b>					
967070	Unappropriated Balance	224,572.74			224,572.74
980075	Transfer to Operating Fund	15,127.28	15,127.28		
	<b>Total Expenditures</b>	<b>239,700.02</b>	<b>15,127.28</b>		<b>224,572.74</b>
	<b>Net Revenue/Expenditures</b>		<b>28,646.72</b>		<b>(28,646.72)</b>



County of Roanoke  
 C95 - Reg Ctr for Animal Control - C95  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	<b>Expenditures</b>						
101010	Regular	1,156,759.00	103,174.82	1,114,326.51	0.00	42,432.49	96.33%
101015	Overtime	36,000.00	6,131.51	44,352.34	0.00	(8,352.34)	123.20%
101020	Part-Time	156,402.00	24,601.13	207,921.07	0.00	(51,519.07)	132.94%
101030	PT - Holiday	0.00	0.00	437.81	0.00	(437.81)	0.00%
202100	FICA - Employer Contribution	88,493.00	9,791.25	102,674.78	0.00	(14,181.78)	116.03%
202200	Retirement - VRS	212,914.00	17,163.36	207,055.49	0.00	5,858.51	97.25%
202300	Group Health Insurance	153,292.00	13,665.98	175,064.09	0.00	(21,772.09)	114.20%
202310	Group Dental Insurance	6,703.00	496.22	6,004.09	0.00	698.91	89.57%
202400	Life Insurance - VRS	15,469.00	1,074.74	13,021.86	0.00	2,447.14	84.18%
202500	Long Term Disability Insurance	5,775.00	417.00	5,062.84	0.00	712.16	87.67%
202510	Short Term Disability Insurance	0.00	6.84	82.08	0.00	(82.08)	0.00%
202700	Workers' Compensation	5,300.00	0.00	4,274.94	0.00	1,025.06	80.66%
202750	VRS Retiree Health Credit	3,325.00	273.28	3,311.51	0.00	13.49	99.59%
202800	Termination Pay	10,000.00	0.00	5,024.30	0.00	4,975.70	50.24%
202810	Cash-In FLP/PTO	8,000.00	0.00	12,080.75	0.00	(4,080.75)	151.01%
202840	Deferred Comp Match	7,150.00	150.00	1,950.00	0.00	5,200.00	27.27%
300004	Medical Exams	10,000.00	667.90	6,210.62	0.00	3,789.38	62.11%
300007	Contractual Services	950.00	0.00	872.00	0.00	78.00	91.79%
300013	Professional Services	24,000.00	0.00	12,591.32	0.00	11,408.68	52.46%
300014	Accounting & Auditing	9,513.00	0.00	9,600.00	0.00	(87.00)	100.91%
300033	Software Support	10,000.00	0.00	11,375.00	0.00	(1,375.00)	113.75%
320001	Contracted Repairs	5,000.00	0.00	2,205.60	0.00	2,794.40	44.11%
330005	Maintenance and Service Contracts	38,387.00	488.34	24,290.58	0.00	14,096.42	63.28%
350010	Printing & Binding	800.00	0.00	0.00	0.00	800.00	0.00%
360010	Advertising	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
380026	Purchased Services	222,500.00	20,532.48	266,411.33	0.00	(43,911.33)	119.74%
380200	Fiscal Agent Fees	65,036.00	5,419.60	65,035.20	0.00	0.80	100.00%
510010	Electric	57,000.00	9,733.47	60,388.92	0.00	(3,388.92)	105.95%
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	1,724.82	21,091.29	0.00	(1,091.29)	105.46%
510041	Water	3,600.00	391.61	3,880.39	0.00	(280.39)	107.79%



County of Roanoke  
 C95 - Reg Ctr for Animal Control - C95  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
510042	Sewer	4,200.00	463.02	4,702.85	0.00	(502.85)	111.97%
510050	Dumpster Pickup	3,000.00	477.71	3,387.17	0.00	(387.17)	112.91%
520010	Postage and Box Rental	150.00	24.25	190.25	0.00	(40.25)	126.83%
520030	Telephone	4,150.00	361.73	4,302.06	0.00	(152.06)	103.66%
520035	Cell Phones and Pager Services	5,000.00	371.28	4,083.47	0.00	916.53	81.67%
530016	Paid Claims	0.00	31,642.09	105,645.75	0.00	(105,645.75)	0.00%
530018	Pharmacy	0.00	3,223.88	17,091.66	0.00	(17,091.66)	0.00%
530021	Health Reinsurance	0.00	1,632.20	19,994.45	0.00	(19,994.45)	0.00%
550001	Travel - Mileage	200.00	331.10	972.41	0.00	(772.41)	486.21%
550006	Travel - Per Diem	1,250.00	0.00	0.00	0.00	1,250.00	0.00%
550040	Conferences, Training & Education	3,000.00	25.00	1,848.56	0.00	1,151.44	61.62%
580001	Dues & Association Memberships	150.00	0.00	645.15	0.00	(495.15)	430.10%
580003	Professional Certifications	950.00	0.00	444.00	0.00	506.00	46.74%
580023	Employee Recognition	1,000.00	0.00	367.94	0.00	632.06	36.79%
580029	Allocation to Volunteers	2,800.00	17.12	1,186.00	0.00	1,614.00	42.36%
580050	Miscellaneous Operating Costs	25,162.90	1,138.30	11,447.68	0.00	13,715.22	45.49%
580052	Licenses	375.00	0.00	388.75	0.00	(13.75)	103.67%
601010	General Office Supplies	7,000.00	216.67	6,015.87	0.00	984.13	85.94%
601013	Supplies and Small Equipment	30,000.00	1,173.02	18,808.04	0.00	11,191.96	62.69%
602022	Food Supplies	800.00	0.00	37.77	0.00	762.23	4.72%
604040	Medical Supplies	185,201.00	26,195.45	236,550.57	0.00	(51,349.57)	127.73%
605050	Janitorial Supplies	87,000.00	4,247.77	98,285.31	0.00	(11,285.31)	112.97%
607070	Building & Maint Materials	15,000.00	340.46	12,810.45	0.00	2,189.55	85.40%
608080	Gas, Oil & Grease	3,300.00	176.24	1,513.69	0.00	1,786.31	45.87%
609091	Garage Allocation	9,000.00	0.00	5,423.64	0.00	3,576.36	60.26%
611030	Uniforms	15,000.00	1,746.31	21,836.35	0.00	(6,836.35)	145.58%
650013	First Aid Kits	650.00	0.00	596.01	0.00	53.99	91.69%
650015	RCACP Foster Program	7,500.00	2,257.93	10,088.23	0.00	(2,588.23)	134.51%
650016	RCACP Outbreak	30,000.00	284.16	16,012.13	0.00	13,987.87	53.37%
650024	Dog Food	63,000.00	3,006.40	54,335.92	0.00	8,664.08	86.25%
650025	Cat Food	58,000.00	1,674.56	32,404.64	0.00	25,595.36	55.87%



County of Roanoke  
C95 - Reg Ctr for Animal Control - C95  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
650054	Animal Supplies	15,900.00	1,683.52	14,316.93	0.00	1,583.07	90.04%
850001	Motor Vehicles-New	0.00	0.00	3,109.28	0.00	(3,109.28)	0.00%
870001	Technology Equipment-New (Greater than	6,000.00	0.00	4,835.69	0.00	1,164.31	80.59%
890003	Building Improvements/Addition	255,000.00	7,787.20	145,427.52	0.00	109,572.48	57.03%
967070	Unappropriated Balance	706,682.07	0.00	0.00	0.00	706,682.07	0.00%
980075	Transfer to Operating Fund	15,127.28	0.00	15,127.28	0.00	0.00	100.00%
	<b>Total Expenditures</b>	<b>3,896,416.25</b>	<b>306,401.72</b>	<b>3,260,830.18</b>	<b>0.00</b>	<b>635,586.07</b>	<b>83.69%</b>



County of Roanoke  
 C95-C891 - RCACP Operating - C95-C891  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

7/9/2025 - 2:04 PM  
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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	<b>Expenditures</b>						
101010	Regular	1,156,759.00	103,174.82	1,114,326.51	0.00	42,432.49	96.33%
101015	Overtime	36,000.00	6,131.51	44,352.34	0.00	(8,352.34)	123.20%
101020	Part-Time	156,402.00	24,601.13	207,921.07	0.00	(51,519.07)	132.94%
101030	PT - Holiday	0.00	0.00	437.81	0.00	(437.81)	0.00%
202100	FICA - Employer Contribution	88,493.00	9,791.25	102,674.78	0.00	(14,181.78)	116.03%
202200	Retirement - VRS	212,914.00	17,163.36	207,055.49	0.00	5,858.51	97.25%
202300	Group Health Insurance	153,292.00	13,665.98	175,064.09	0.00	(21,772.09)	114.20%
202310	Group Dental Insurance	6,703.00	496.22	6,004.09	0.00	698.91	89.57%
202400	Life Insurance - VRS	15,469.00	1,074.74	13,021.86	0.00	2,447.14	84.18%
202500	Long Term Disability Insurance	5,775.00	417.00	5,062.84	0.00	712.16	87.67%
202510	Short Term Disability Insurance	0.00	6.84	82.08	0.00	(82.08)	0.00%
202700	Workers' Compensation	5,300.00	0.00	4,274.94	0.00	1,025.06	80.66%
202750	VRS Retiree Health Credit	3,325.00	273.28	3,311.51	0.00	13.49	99.59%
202800	Termination Pay	10,000.00	0.00	5,024.30	0.00	4,975.70	50.24%
202810	Cash-In FLP/PTO	8,000.00	0.00	12,080.75	0.00	(4,080.75)	151.01%
202840	Deferred Comp Match	7,150.00	150.00	1,950.00	0.00	5,200.00	27.27%
300004	Medical Exams	10,000.00	667.90	6,210.62	0.00	3,789.38	62.11%
300007	Contractual Services	950.00	0.00	872.00	0.00	78.00	91.79%
300013	Professional Services	24,000.00	0.00	12,591.32	0.00	11,408.68	52.46%
300014	Accounting & Auditing	9,513.00	0.00	9,600.00	0.00	(87.00)	100.91%
320001	Contracted Repairs	5,000.00	0.00	2,205.60	0.00	2,794.40	44.11%
330005	Maintenance and Service Contracts	38,387.00	488.34	24,290.58	0.00	14,096.42	63.28%
350010	Printing & Binding	800.00	0.00	0.00	0.00	800.00	0.00%
360010	Advertising	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
380026	Purchased Services	222,500.00	20,532.48	266,411.33	0.00	(43,911.33)	119.74%
380200	Fiscal Agent Fees	65,036.00	5,419.60	65,035.20	0.00	0.80	100.00%
510010	Electric	57,000.00	9,733.47	60,388.92	0.00	(3,388.92)	105.95%
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	1,724.82	21,091.29	0.00	(1,091.29)	105.46%
510041	Water	3,600.00	391.61	3,880.39	0.00	(280.39)	107.79%
510042	Sewer	4,200.00	463.02	4,702.85	0.00	(502.85)	111.97%



County of Roanoke  
 C95-C891 - RCACP Operating - C95-C891  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
510050	Dumpster Pickup	3,000.00	477.71	3,387.17	0.00	(387.17)	112.91%
520010	Postage and Box Rental	150.00	24.25	190.25	0.00	(40.25)	126.83%
520030	Telephone	4,150.00	361.73	4,302.06	0.00	(152.06)	103.66%
520035	Cell Phones and Pager Services	5,000.00	371.28	4,083.47	0.00	916.53	81.67%
550001	Travel - Mileage	200.00	331.10	972.41	0.00	(772.41)	486.21%
550006	Travel - Per Diem	1,250.00	0.00	0.00	0.00	1,250.00	0.00%
550040	Conferences, Training & Education	3,000.00	25.00	1,848.56	0.00	1,151.44	61.62%
580001	Dues & Association Memberships	150.00	0.00	645.15	0.00	(495.15)	430.10%
580003	Professional Certifications	950.00	0.00	444.00	0.00	506.00	46.74%
580023	Employee Recognition	1,000.00	0.00	367.94	0.00	632.06	36.79%
580029	Allocation to Volunteers	2,800.00	17.12	1,186.00	0.00	1,614.00	42.36%
580050	Miscellaneous Operating Costs	1,950.00	98.30	1,250.05	0.00	699.95	64.11%
580052	Licenses	375.00	0.00	388.75	0.00	(13.75)	103.67%
601010	General Office Supplies	7,000.00	216.67	6,015.87	0.00	984.13	85.94%
601013	Supplies and Small Equipment	20,000.00	1,173.02	14,649.91	0.00	5,350.09	73.25%
602022	Food Supplies	800.00	0.00	37.77	0.00	762.23	4.72%
604040	Medical Supplies	185,201.00	26,195.45	236,550.57	0.00	(51,349.57)	127.73%
605050	Janitorial Supplies	87,000.00	4,247.77	98,285.31	0.00	(11,285.31)	112.97%
607070	Building & Maint Materials	15,000.00	340.46	12,810.45	0.00	2,189.55	85.40%
608080	Gas, Oil & Grease	3,300.00	176.24	1,513.69	0.00	1,786.31	45.87%
609091	Garage Allocation	9,000.00	0.00	5,423.64	0.00	3,576.36	60.26%
611030	Uniforms	15,000.00	1,746.31	21,836.35	0.00	(6,836.35)	145.58%
650013	First Aid Kits	650.00	0.00	596.01	0.00	53.99	91.69%
650015	RCACP Foster Program	7,500.00	2,257.93	10,088.23	0.00	(2,588.23)	134.51%
650016	RCACP Outbreak	30,000.00	284.16	16,012.13	0.00	13,987.87	53.37%
650024	Dog Food	63,000.00	3,006.40	54,335.92	0.00	8,664.08	86.25%
650025	Cat Food	58,000.00	1,674.56	32,404.64	0.00	25,595.36	55.87%
650054	Animal Supplies	15,900.00	1,683.52	14,316.93	0.00	1,583.07	90.04%
870001	Technology Equipment-New (Greater than	6,000.00	0.00	4,835.69	0.00	1,164.31	80.59%
	<b>Total Expenditures</b>	<b>2,876,394.00</b>	<b>261,076.35</b>	<b>2,928,703.48</b>	<b>0.00</b>	<b>(52,309.48)</b>	<b>101.82%</b>



County of Roanoke  
 C95-C891-9501 - Reg Ctr for Animal Control Administration - C95-C891-9501  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	<b>Expenditures</b>						
101010	Regular	1,156,759.00	103,174.82	1,114,326.51	0.00	42,432.49	96.33%
101015	Overtime	36,000.00	6,131.51	44,352.34	0.00	(8,352.34)	123.20%
101020	Part-Time	156,402.00	24,601.13	207,921.07	0.00	(51,519.07)	132.94%
101030	PT - Holiday	0.00	0.00	437.81	0.00	(437.81)	0.00%
202100	FICA - Employer Contribution	88,493.00	9,791.25	102,674.78	0.00	(14,181.78)	116.03%
202200	Retirement - VRS	212,914.00	17,163.36	207,055.49	0.00	5,858.51	97.25%
202300	Group Health Insurance	153,292.00	13,665.98	175,064.09	0.00	(21,772.09)	114.20%
202310	Group Dental Insurance	6,703.00	496.22	6,004.09	0.00	698.91	89.57%
202400	Life Insurance - VRS	15,469.00	1,074.74	13,021.86	0.00	2,447.14	84.18%
202500	Long Term Disability Insurance	5,775.00	417.00	5,062.84	0.00	712.16	87.67%
202510	Short Term Disability Insurance	0.00	6.84	82.08	0.00	(82.08)	0.00%
202700	Workers' Compensation	5,300.00	0.00	4,274.94	0.00	1,025.06	80.66%
202750	VRS Retiree Health Credit	3,325.00	273.28	3,311.51	0.00	13.49	99.59%
202800	Termination Pay	10,000.00	0.00	5,024.30	0.00	4,975.70	50.24%
202810	Cash-In FLP/PTO	8,000.00	0.00	12,080.75	0.00	(4,080.75)	151.01%
202840	Deferred Comp Match	7,150.00	150.00	1,950.00	0.00	5,200.00	27.27%
300004	Medical Exams	10,000.00	667.90	6,210.62	0.00	3,789.38	62.11%
300007	Contractual Services	950.00	0.00	872.00	0.00	78.00	91.79%
300013	Professional Services	24,000.00	0.00	12,591.32	0.00	11,408.68	52.46%
300014	Accounting & Auditing	9,513.00	0.00	9,600.00	0.00	(87.00)	100.91%
320001	Contracted Repairs	5,000.00	0.00	2,205.60	0.00	2,794.40	44.11%
330005	Maintenance and Service Contracts	38,387.00	488.34	24,290.58	0.00	14,096.42	63.28%
350010	Printing & Binding	800.00	0.00	0.00	0.00	800.00	0.00%
360010	Advertising	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
380026	Purchased Services	222,500.00	20,532.48	266,411.33	0.00	(43,911.33)	119.74%
380200	Fiscal Agent Fees	65,036.00	5,419.60	65,035.20	0.00	0.80	100.00%
510010	Electric	57,000.00	9,733.47	60,388.92	0.00	(3,388.92)	105.95%
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	1,724.82	21,091.29	0.00	(1,091.29)	105.46%
510041	Water	3,600.00	391.61	3,880.39	0.00	(280.39)	107.79%
510042	Sewer	4,200.00	463.02	4,702.85	0.00	(502.85)	111.97%



County of Roanoke  
 C95-C891-9501 - Reg Ctr for Animal Control Administration - C95-C891-9501  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
510050	Dumpster Pickup	3,000.00	477.71	3,387.17	0.00	(387.17)	112.91%
520010	Postage and Box Rental	150.00	24.25	190.25	0.00	(40.25)	126.83%
520030	Telephone	4,150.00	361.73	4,302.06	0.00	(152.06)	103.66%
520035	Cell Phones and Pager Services	5,000.00	371.28	4,083.47	0.00	916.53	81.67%
550001	Travel - Mileage	200.00	331.10	972.41	0.00	(772.41)	486.21%
550006	Travel - Per Diem	1,250.00	0.00	0.00	0.00	1,250.00	0.00%
550040	Conferences, Training & Education	3,000.00	25.00	1,848.56	0.00	1,151.44	61.62%
580001	Dues & Association Memberships	150.00	0.00	645.15	0.00	(495.15)	430.10%
580003	Professional Certifications	950.00	0.00	444.00	0.00	506.00	46.74%
580023	Employee Recognition	1,000.00	0.00	367.94	0.00	632.06	36.79%
580029	Allocation to Volunteers	2,800.00	17.12	1,186.00	0.00	1,614.00	42.36%
580050	Miscellaneous Operating Costs	1,950.00	98.30	1,250.05	0.00	699.95	64.11%
580052	Licenses	375.00	0.00	388.75	0.00	(13.75)	103.67%
601010	General Office Supplies	7,000.00	216.67	6,015.87	0.00	984.13	85.94%
601013	Supplies and Small Equipment	20,000.00	1,173.02	14,649.91	0.00	5,350.09	73.25%
602022	Food Supplies	800.00	0.00	37.77	0.00	762.23	4.72%
604040	Medical Supplies	185,201.00	26,195.45	236,550.57	0.00	(51,349.57)	127.73%
605050	Janitorial Supplies	87,000.00	4,247.77	98,285.31	0.00	(11,285.31)	112.97%
607070	Building & Maint Materials	15,000.00	340.46	12,810.45	0.00	2,189.55	85.40%
608080	Gas, Oil & Grease	3,300.00	176.24	1,513.69	0.00	1,786.31	45.87%
609091	Garage Allocation	9,000.00	0.00	5,423.64	0.00	3,576.36	60.26%
611030	Uniforms	15,000.00	1,746.31	21,836.35	0.00	(6,836.35)	145.58%
650013	First Aid Kits	650.00	0.00	596.01	0.00	53.99	91.69%
650015	RCACP Foster Program	7,500.00	2,257.93	10,088.23	0.00	(2,588.23)	134.51%
650016	RCACP Outbreak	30,000.00	284.16	16,012.13	0.00	13,987.87	53.37%
650024	Dog Food	63,000.00	3,006.40	54,335.92	0.00	8,664.08	86.25%
650025	Cat Food	58,000.00	1,674.56	32,404.64	0.00	25,595.36	55.87%
650054	Animal Supplies	15,900.00	1,683.52	14,316.93	0.00	1,583.07	90.04%
870001	Technology Equipment-New (Greater than	6,000.00	0.00	4,835.69	0.00	1,164.31	80.59%
	<b>Total Expenditures</b>	<b>2,876,394.00</b>	<b>261,076.35</b>	<b>2,928,703.48</b>	<b>0.00</b>	<b>(52,309.48)</b>	<b>101.82%</b>



County of Roanoke  
C95-C892 - RCACP Grants - C95-C892  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	<b>Expenditures</b>						
580050	Miscellaneous Operating Costs	23,212.90	1,040.00	10,197.63	0.00	13,015.27	43.93%
601013	Supplies and Small Equipment	10,000.00	0.00	4,158.13	0.00	5,841.87	41.58%
	<b>Total Expenditures</b>	<b>33,212.90</b>	<b>1,040.00</b>	<b>14,355.76</b>	<b>0.00</b>	<b>18,857.14</b>	<b>43.22%</b>



County of Roanoke  
C95-C892-9598--9510001 - Sponsored Adoption Funds - C95-C892-9598--9510001  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	<b>Expenditures</b>						
580050	Miscellaneous Operating Costs	450.00	0.00	0.00	0.00	450.00	0.00%
	<b>Total Expenditures</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00%</b>



County of Roanoke  
C95-C892-9598--9510002001 - Petco Spring 2023 Grant - C95-C892-9598--9510002001  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	<b>Expenditures</b>						
580050	Miscellaneous Operating Costs	10,312.90	0.00	3,837.63	0.00	6,475.27	37.21%
	<b>Total Expenditures</b>	<b>10,312.90</b>	<b>0.00</b>	<b>3,837.63</b>	<b>0.00</b>	<b>6,475.27</b>	<b>37.21%</b>



County of Roanoke  
C95-C892-9598--9510002001 - Petco Spring 2024 Grant - C95-C892-9598--9510002002  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	<b>Expenditures</b>						
601013	Supplies and Small Equipment	10,000.00	0.00	4,130.23	0.00	5,869.77	41.30%
	<b>Total Expenditures</b>	<b>10,000.00</b>	<b>0.00</b>	<b>4,130.23</b>	<b>0.00</b>	<b>5,869.77</b>	<b>41.30%</b>



County of Roanoke  
C95-C892-9598--9510006 - Bissell Empty the Shelters Program - C95-C892-9598--9510006  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	<b>Expenditures</b>						
580050	Miscellaneous Operating Costs	12,150.00	1,040.00	6,340.00	0.00	5,810.00	52.18%
	<b>Total Expenditures</b>	<b>12,150.00</b>	<b>1,040.00</b>	<b>6,340.00</b>	<b>0.00</b>	<b>5,810.00</b>	<b>52.18%</b>



County of Roanoke  
 C95-C893-9599 - RCACP Capital - C95-C893-9599  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

7/9/2025 - 2:04 PM  
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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	%
	<b>Expenditures</b>						
300033	Software Support	10,000.00	0.00	11,375.00	0.00	(1,375.00)	113.75%
850001	Motor Vehicles-New	0.00	0.00	3,109.28	0.00	(3,109.28)	0.00%
890003	Building Improvements/Addition	255,000.00	7,787.20	145,427.52	0.00	109,572.48	57.03%
967070	Unappropriated Balance	28,465.55	0.00	0.00	0.00	28,465.55	0.00%
	<b>Total Expenditures</b>	<b>293,465.55</b>	<b>7,787.20</b>	<b>159,911.80</b>	<b>0.00</b>	<b>133,553.75</b>	<b>54.49%</b>



County of Roanoke  
 C95-C895-9510 - RCACP Health Insurance - C95-C895-9510  
 Analysis of YTD Expenditures  
 For the Twelve Months Ending Monday, June 30, 2025

7/9/2025 - 2:04 PM  
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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	%
	<b>Expenditures</b>						
530016	Paid Claims	0.00	31,642.09	105,645.75	0.00	(105,645.75)	0.00%
530018	Pharmacy	0.00	3,223.88	17,091.66	0.00	(17,091.66)	0.00%
530021	Health Reinsurance	0.00	1,632.20	19,994.45	0.00	(19,994.45)	0.00%
967070	Unappropriated Balance	453,643.78	0.00	0.00	0.00	453,643.78	0.00%
	<b>Total Expenditures</b>	<b>453,643.78</b>	<b>36,498.17</b>	<b>142,731.86</b>	<b>0.00</b>	<b>310,911.92</b>	<b>31.46%</b>



County of Roanoke  
C95-C896-9504 - RCACP Reserves - C95-C896-9504  
Analysis of YTD Expenditures  
For the Twelve Months Ending Monday, June 30, 2025

7/9/2025 - 2:04 PM  
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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	<b>Expenditures</b>						
967070	Unappropriated Balance	224,572.74	0.00	0.00	0.00	224,572.74	0.00%
980075	Transfer to Operating Fund	15,127.28	0.00	15,127.28	0.00	0.00	100.00%
	<b>Total Expenditures</b>	<b>239,700.02</b>	<b>0.00</b>	<b>15,127.28</b>	<b>0.00</b>	<b>224,572.74</b>	<b>6.31%</b>

**Appendix**  
**Ancillary documents**

**Appendix**

# Virginia Animal Record Report

## RCACP - April 2025

Species	On Hand April 1, 2025	Stray	Seized	Bite Cases	Surrendered by Owner	Received from another VA locality or Facility*	Others**	Totals
Dogs	110	108	0	0	56	1	0	275
Cats	51	32	0	0	49	0	0	132
Other Companion Animals	2	1	0	0	0	0	0	3
Hybrid Canines	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0
Poultry	1	0	0	0	0	0	0	1
<b>Totals</b>	<b>164</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>1</b>	<b>0</b>	<b>411</b>

\*\* Born in Care

Species	Reclaimed by Owner	Adopted	Transferred to another VA Locality or facility	Transferred to approved out-of-state facility	Transferred or Sold to Entity Identified in '3.1-796.96	Died in Facility	Euthanized	Misc.*Explain Below	On Hand May 1, 2025	Totals
Dogs	72	61	25	8	0	0	29	0	80	275
Cats	1	20	10	24	0	1	4	0	72	132
Other Companion Animals	0	1	2	0	0	0	0	0	0	3
Hybrid Canines	0	0	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0	0	0
Poultry	0	1	0	0	0	0	0	0	0	1
<b>Totals</b>	<b>73</b>	<b>83</b>	<b>37</b>	<b>32</b>	<b>0</b>	<b>1</b>	<b>33</b>	<b>0</b>	<b>152</b>	<b>411</b>

## Asilomar Accords Report [Uses Maddies Eval Categories]

**Date Generated:** May 02 2025  
**Date Range:** Apr 01 2025 To Apr 30 2025 23:59  
**Regions:** All

<b>Asilomar Accords: Annual Animal Statistics Table</b>		<b>Dog</b>	<b>Cat</b>	<b>Total</b>
<b>Annual Live Release Rate: 87%</b>		<b>0</b>	<b>0</b>	<b>0</b>
<i>The Annual Live Release Rate does not include 0 owner/guardian requested euthanasia which were unhealthy and untreatable and 1 animals that died or were lost in the shelter/care</i>		<i>0</i>	<i>0</i>	<i>0</i>
		<b>0</b>	<b>0</b>	<b>0</b>
<b>A</b>	<b>BEGINNING SHELTER COUNT (1-Apr-2025)</b>	<b>110</b>	<b>51</b>	<b>161</b>
	<b>INTAKE (Live Animals Only)</b>	<b>0</b>	<b>0</b>	<b>0</b>
B	From the Public	164	81	245
C	Incoming Transfers from Organizations within Community/Coalition	0	0	0
D	Incoming Transfers from Organizations outside Community/Coalition	1	0	1
E	From Owners/Guardians Requesting Euthanasia	0	0	0
F	Total Intake [B + C + D + E]	165	81	246
G	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
H	<b>ADJUSTED TOTAL INTAKE [F minus G]</b>	<b>165</b>	<b>81</b>	<b>246</b>
I	<b>ADOPTIONS</b>	<b>61</b>	<b>20</b>	<b>81</b>
J	<b>OUTGOING TRANSFERS to Organizations within Community/Coalition</b>	<b>0</b>	<b>0</b>	<b>0</b>
K	<b>OUTGOING TRANSFERS to Organizations outside Community/Coalition</b>	<b>33</b>	<b>34</b>	<b>67</b>
L	<b>RETURN TO OWNER/GUARDIAN</b>	<b>72</b>	<b>1</b>	<b>73</b>
	<b>ANIMALS EUTHANIZED</b>	<b>0</b>	<b>0</b>	<b>0</b>
M	Healthy (Includes Owner/Guardian Requested Euthanasia)	0	0	0
N	Treatable - Rehabilitatable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
O	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	11	2	13
P	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	18	2	20

Q	Total Euthanasia [M + N + O + P]	29	4	33
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
S	<b>ADJUSTED TOTAL EUTHANASIA [Q minus R]</b>	<b>29</b>	<b>4</b>	<b>33</b>
T	<b>SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)</b>	<b>195</b>	<b>59</b>	<b>254</b>
U	DIED OR LOST IN SHELTER/CARE	0	1	1
V	<b>TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)</b>	<b>195</b>	<b>60</b>	<b>255</b>
W	<b>ENDING SHELTER COUNT (30-Apr-2025)</b>	<b>80</b>	<b>72</b>	<b>152</b>
	<b>Annual Live Release Rate Calculation in percentage: (I + J + K + L)/T</b>	<b>85</b>	<b>93</b>	<b>87</b>
	<i>Data Check: A + H</i>	<i>275</i>	<i>132</i>	<i>407</i>
	<i>Data Check: V + W</i>	<i>275</i>	<i>132</i>	<i>407</i>

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## REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION

### Information on Intake and Disposition Transactions

	Apr-25			Apr-24			Apr-23		
	Cats	Dogs	Total	Cats	Dogs	Total	Cats	Dogs	Total
<b>A Shelter Count at Beginning of Period</b>	<b>51</b>	<b>110</b>	<b>161</b>	<b>41</b>	<b>90</b>	<b>131</b>	<b>72</b>	<b>96</b>	<b>168</b>
<b>B Intake Transactions</b>									
<b>i Stray</b>	32	108	140	61	105	166	47	114	161
<b>ii Seized</b>	0	0	0	0	3	3	0	8	8
<b>iii Bite Cases</b>	0	0	0	0	0	0	0	0	0
<b>iv Surrendered by Owner</b>	49	56	105	79	39	118	75	31	106
<b>v Received from Another Virginia Locality or Facility</b>	0	1	1	0	0	0	0	0	0
<b>vi Others</b>	0	0	0	8	0	8	3	10	13
<b>C Total Intake Transactions</b>	<b>81</b>	<b>165</b>	<b>246</b>	<b>148</b>	<b>147</b>	<b>295</b>	<b>125</b>	<b>163</b>	<b>288</b>
<b>D Disposition Transactions</b>									
<b>i Reclaimed by Owner</b>	1	72	73	16	60	76	5	78	83
<b>ii Adopted</b>	20	61	81	11	37	48	17	28	45
<b>iii Transferred to Another VA Locality or Facility</b>	10	25	35	40	12	52	34	20	54
<b>iv Transferred to Approved Out-of-State Facility</b>	24	8	32	37	0	37	28	11	39
<b>v Died in Facility</b>	1	0	1	2	0	2	2	0	2
<b>vi Euthanized</b>	4	29	33	9	27	36	30	20	50
<b>vii Miscellaneous</b>	0	0	0	0	0	0	0	0	0
<b>E Total Disposition Transactions</b>	<b>60</b>	<b>195</b>	<b>255</b>	<b>115</b>	<b>136</b>	<b>251</b>	<b>116</b>	<b>157</b>	<b>273</b>
<b>F Shelter Count at End of Year/Period</b>	<b>72</b>	<b>80</b>	<b>152</b>	<b>74</b>	<b>101</b>	<b>175</b>	<b>81</b>	<b>102</b>	<b>183</b>
<b>G Owner Requested Euthanasia</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Live Release Rate ((Di+Dii+Diii+Div)/(E-G)):</b>	93%	85%	87%	90.91%	80.15%	85.54%	73.68%	87.82%	81.85%
<b>Euthanasia Rate ((Dvi-G)/(E-G)):</b>	7%	15%	13%	7.83%	19.85%	14.34%	25.86%	12.74%	18.01%

# Virginia Animal Record Report

## RCACP - May 2025

Species	On Hand May 1, 2025	Stray	Seized	Bite Cases	Surrendered by Owner	Received from another VA locality or Facility*	Others**	Totals
Dogs	80	156	0	0	41	0	0	277
Cats	72	136	0	0	53	0	0	261
Other Companion Animals	0	5	0	0	0	0	0	5
Hybrid Canines	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0
Poultry	0	1	0	0	0	0	0	1
<b>Totals</b>	<b>152</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>544</b>

Species	Reclaimed by Owner	Adopted	Transferred to another VA Locality or facility	Transferred to approved out- of-state facility	Transferred or Sold to Entity Identified in '3.1-796.96	Died in Facility	Euthanized	Misc.*Explain Below	On Hand June 1, 2025	Totals
Dogs	83	47	23	0	0	1	18		105	277
Cats	2	26	5	23	0	2	21		182	261
Other Companion Animals	0	0	1	0	0	0	0		4	5
Hybrid Canines	0	0	0	0	0	0	0			0
Equine	0	0	0	0	0	0	0			0
Livestock	0	0	0	0	0	0	0			0
Poultry	0	0	0	0	0	0	0		1	1
<b>Totals</b>	<b>85</b>	<b>73</b>	<b>29</b>	<b>23</b>	<b>0</b>	<b>3</b>	<b>39</b>	<b>0</b>	<b>292</b>	<b>544</b>

## Asilomar Accords Report [Uses Maddies Eval Categories]

**Date Generated:** Jun 10 2025  
**Date Range** May 01 2025 To May 31 2025 23:59  
**Regions:** All

<b>Asilomar Accords: Annual Animal Statistics Table</b>		<b>Dog</b>	<b>Cat</b>	<b>Total</b>
<b>Annual Live Release Rate: 84%</b>		<b>0</b>	<b>0</b>	<b>0</b>
<i>The Annual Live Release Rate does not include 0 owner/guardian requested euthanasia which were unhealthy and untreatable and 3 animals that died or were lost in the shelter/care</i>		<i>0</i>	<i>0</i>	<i>0</i>
		<b>0</b>	<b>0</b>	<b>0</b>
<b>A</b>	<b>BEGINNING SHELTER COUNT (1-May-2025)</b>	<b>80</b>	<b>72</b>	<b>152</b>
	<b>INTAKE (Live Animals Only)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>From the Public</b>	<b>197</b>	<b>189</b>	<b>386</b>
<b>C</b>	<b>Incoming Transfers from Organizations within Community/Coalition</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D</b>	<b>Incoming Transfers from Organizations outside Community/Coalition</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E</b>	<b>From Owners/Guardians Requesting Euthanasia</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F</b>	<b>Total Intake [B + C + D + E]</b>	<b>197</b>	<b>189</b>	<b>386</b>
<b>G</b>	<b>Owner/Guardian Requested Euthanasia (Unhealthy &amp; Untreatable Only)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H</b>	<b>ADJUSTED TOTAL INTAKE [F minus G]</b>	<b>197</b>	<b>189</b>	<b>386</b>
<b>I</b>	<b>ADOPTIONS</b>	<b>47</b>	<b>26</b>	<b>73</b>
<b>J</b>	<b>OUTGOING TRANSFERS to Organizations within Community/Coalition</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K</b>	<b>OUTGOING TRANSFERS to Organizations outside Community/Coalition</b>	<b>23</b>	<b>28</b>	<b>51</b>
<b>L</b>	<b>RETURN TO OWNER/GUARDIAN</b>	<b>83</b>	<b>2</b>	<b>85</b>
	<b>ANIMALS EUTHANIZED</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M</b>	<b>Healthy (Includes Owner/Guardian Requested Euthanasia)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N</b>	<b>Treatable - Rehabilitatable (Includes Owner/Guardian Requested Euthanasia)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O</b>	<b>Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)</b>	<b>11</b>	<b>2</b>	<b>13</b>
<b>P</b>	<b>Unhealthy &amp; Untreatable (Includes Owner/Guardian Requested Euthanasia)</b>	<b>7</b>	<b>19</b>	<b>26</b>

Q	Total Euthanasia [M + N + O + P]	18	21	39
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
S	ADJUSTED TOTAL EUTHANASIA [Q minus R]	18	21	39
T	SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	171	77	248
U	DIED OR LOST IN SHELTER/CARE	1	2	3
V	TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	172	79	251
W	ENDING SHELTER COUNT (31-May-2025)	105	182	287
	Annual Live Release Rate Calculation in percentage: $(I + J + K + L)/T$	89	72	84
	<i>Data Check: A + H</i>	277	261	538
	<i>Data Check: V + W</i>	277	261	538

Report Generated by ShelterBuddy Software

**REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION**

Information on Intake and Disposition Transactions

	May-25			May-24			May-23		
	Cats	Dogs	Total	Cats	Dogs	Total	Cats	Dogs	Total
<b>A Shelter Count at Beginning of Year Period</b>	72	80	152	74	101	175	81	102	183
<b>B Intake Transactions</b>									
i Stray	136	156	292	87	103	190	107	119	226
ii Seized	0	0	0	2	2	4	0	0	0
iii Bite Cases	0	0	0	0	0	0	0	0	0
iv Surrendered by Owner	53	41	94	73	42	115	98	38	136
v Received from Another Virginia Locality or Facility	0	0	0	0	0	0	0	0	0
vi Others	0	0	0	0	0	0	9	0	9
<b>C Total Intake Transactions</b>	<b>189</b>	<b>197</b>	<b>386</b>	<b>162</b>	<b>147</b>	<b>309</b>	<b>214</b>	<b>157</b>	<b>371</b>
<b>D Disposition Transactions</b>									
i Reclaimed by Owner	2	83	85	3	69	72	3	80	83
ii Adopted	26	47	73	13	34	47	14	33	47
iii Transferred to Another VA Locality or Facility	5	23	28	34	20	54	37	15	52
iv Transferred to Approved Out-of-State Facility	23	0	23	15	4	19	36	3	39
v Died in Facility	2	1	3	2	0	2	5	0	5
vi Euthanized	21	18	39	11	30	41	40	22	62
vii Miscellaneous	0	0	0	0	0	0	0	0	0
<b>E Total Disposition Transactions</b>	<b>79</b>	<b>172</b>	<b>251</b>	<b>78</b>	<b>157</b>	<b>235</b>	<b>135</b>	<b>153</b>	<b>288</b>
<b>F Shelter Count at End of Year/Period</b>	182	105	287	158	91	249	160	106	266
<b>G Owner Requested Euthanasia</b>	0	0	0	0	0	0	0	0	0
<b>Live Release Rate ((Di+Dii+Diii+Div)/(E-Dv+G)):</b>	72.7%	89.5%	84.3%	85.53%	80.89%	82.40%	69.23%	85.62%	78.09%
<b>Euthanasia Rate ((Dvi-G)/(E-G)):</b>	26.6%	10.5%	15.5%	14.10%	19.11%	17.45%	29.63%	14.38%	21.53%

# Virginia Animal Record Report

## RCACP - June 2025

Species	On Hand June 1, 2025	Stray	Seized	Bite Cases	Surrendered by Owner	Received from another VA locality or Facility*	Others**	Totals
Dogs	105	140	0	0	49	0	0	294
Cats	182	78	7	0	53	0	0	320
Other Companion Animals	4	1	0	0	3	0	0	8
Hybrid Canines	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0
Poultry	1	0	4	0	1	0	0	6
<b>Totals</b>	<b>292</b>	<b>219</b>	<b>11</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>628</b>

Species	Reclaimed by Owner	Adopted	Transferred to another VA Locality or facility	Transferred to approved out-of-state facility	Transferred or Sold to Entity Identified in '3.1-796.96	Died in Facility	Euthanized	Misc.*Explain Below	On Hand July 1, 2025	Totals
Dogs	81	28	36	0	0	1	28	0	120	294
Cats	6	39	5	45	0	0	27	0	198	320
Other Companion Animals	2	5	0	0	0	0	0	0	1	8
Hybrid Canines	0	0	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0	0	0
Poultry	0	2	0	0	0	0	0	0	4	6
<b>Totals</b>	<b>89</b>	<b>74</b>	<b>41</b>	<b>45</b>	<b>0</b>	<b>1</b>	<b>55</b>	<b>0</b>	<b>323</b>	<b>628</b>

## Asilomar Accords Report [Uses Maddies Eval Categories]

**Date Generated:** Jul 10 2025  
**Date Range:** Jun 01 2025 To Jun 30 2025 23:59  
**Regions:** All

<b>Asilomar Accords: Annual Animal Statistics Table</b>		<b>Dog</b>	<b>Cat</b>	<b>Total</b>
<b>Annual Live Release Rate: 81%</b>		<b>0</b>	<b>0</b>	<b>0</b>
<i>The Annual Live Release Rate does not include 0 owner/guardian requested euthanasia which were unhealthy and untreatable and 1 animals that died or were lost in the shelter/care</i>		<i>0</i>	<i>0</i>	<i>0</i>
		<b>0</b>	<b>0</b>	<b>0</b>
<b>A</b>	<b>BEGINNING SHELTER COUNT (1-Jun-2025)</b>	<b>105</b>	<b>182</b>	<b>287</b>
	<b>INTAKE (Live Animals Only)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	From the Public	189	138	327
<b>C</b>	Incoming Transfers from Organizations within Community/Coalition	0	0	0
<b>D</b>	Incoming Transfers from Organizations outside Community/Coalition	0	0	0
<b>E</b>	From Owners/Guardians Requesting Euthanasia	0	0	0
<b>F</b>	Total Intake [B + C + D + E]	189	138	327
<b>G</b>	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
<b>H</b>	<b>ADJUSTED TOTAL INTAKE [F minus G]</b>	<b>189</b>	<b>138</b>	<b>327</b>
<b>I</b>	<b>ADOPTIONS</b>	<b>28</b>	<b>39</b>	<b>67</b>
<b>J</b>	<b>OUTGOING TRANSFERS to Organizations within Community/Coalition</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K</b>	<b>OUTGOING TRANSFERS to Organizations outside Community/Coalition</b>	<b>35</b>	<b>50</b>	<b>85</b>
<b>L</b>	<b>RETURN TO OWNER/GUARDIAN</b>	<b>81</b>	<b>6</b>	<b>87</b>
	<b>ANIMALS EUTHANIZED</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M</b>	Healthy (Includes Owner/Guardian Requested Euthanasia)	0	0	0
<b>N</b>	Treatable - Rehabilitatable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
<b>O</b>	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	20	9	29
<b>P</b>	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	9	18	27

Q	Total Euthanasia [M + N + O + P]	29	27	56
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
S	<b>ADJUSTED TOTAL EUTHANASIA [Q minus R]</b>	<b>29</b>	<b>27</b>	<b>56</b>
T	<b>SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)</b>	<b>173</b>	<b>122</b>	<b>295</b>
U	DIED OR LOST IN SHELTER/CARE	1	0	1
V	<b>TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)</b>	<b>174</b>	<b>122</b>	<b>296</b>
W	<b>ENDING SHELTER COUNT (30-Jun-2025)</b>	<b>120</b>	<b>198</b>	<b>318</b>
	<b>Annual Live Release Rate Calculation in percentage: (I + J + K + L)/T</b>	<b>83</b>	<b>77</b>	<b>81</b>
	<i>Data Check: A + H</i>	<i>294</i>	<i>320</i>	<i>614</i>
	<i>Data Check: V + W</i>	<i>294</i>	<i>320</i>	<i>614</i>

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## REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION

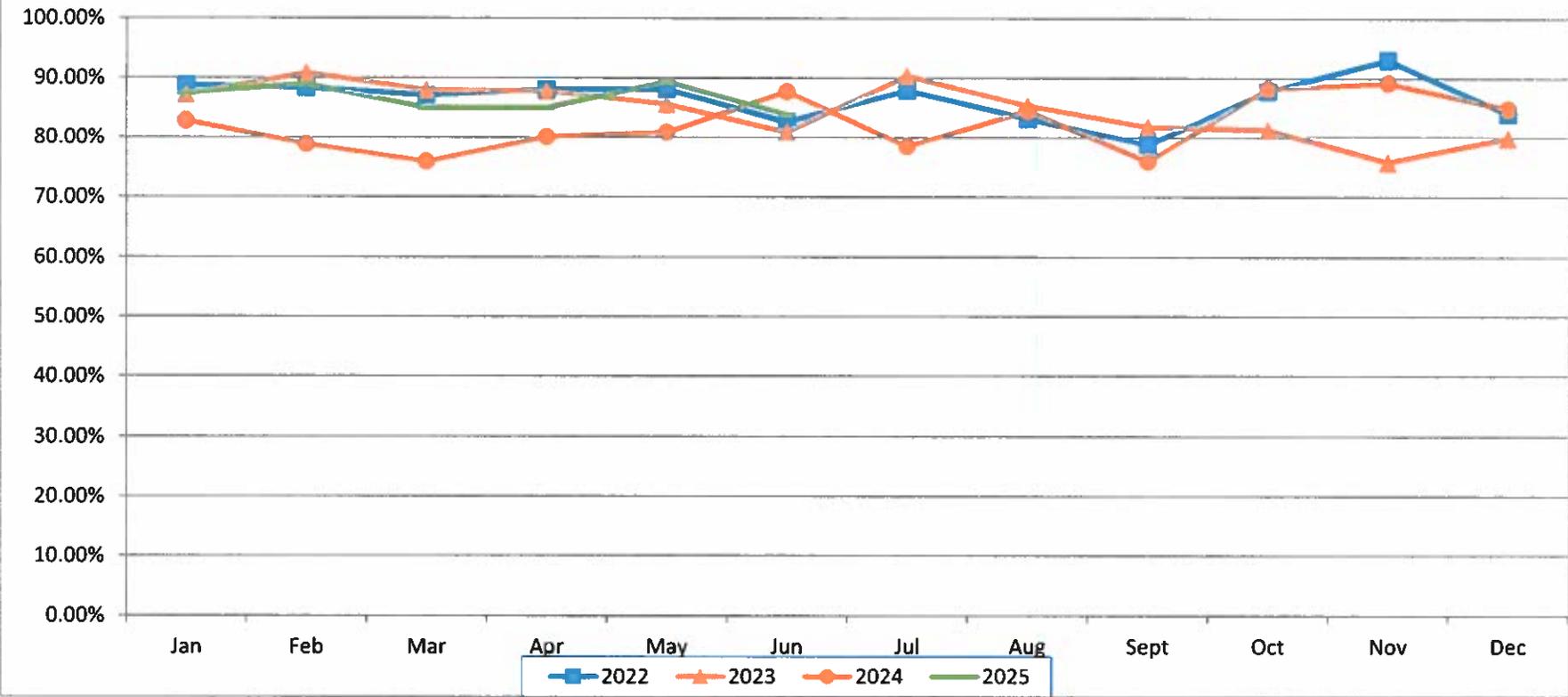
### Information on Intake and Disposition Transactions

	Jun-25			Jun-24			Jun-23		
	Cats	Dogs	Total	Cats	Dogs	Total	Cats	Dogs	Total
<b>A Shelter Count at Beginning of Period</b>	<b>182</b>	<b>105</b>	<b>287</b>	<b>158</b>	<b>91</b>	<b>249</b>	<b>160</b>	<b>106</b>	<b>266</b>
<b>B Intake Transactions</b>									
i Stray	78	140	218	72	137	209	136	125	261
ii Seized	7	0	7	0	1	1	0	3	3
iii Bite Cases	0	0	0	0	0	0	0	0	0
iv Surrendered by Owner	53	49	102	78	25	103	46	63	109
v Received from Another Virginia Locality or Facility	0	0	0	0	0	0	0	0	0
vi Others	0	0	0	0	7	7	0	5	5
<b>C Total Intake Transactions</b>	<b>138</b>	<b>189</b>	<b>327</b>	<b>150</b>	<b>170</b>	<b>320</b>	<b>182</b>	<b>196</b>	<b>378</b>
<b>D Disposition Transactions</b>									
i Reclaimed by Owner	6	81	87	4	74	78	5	77	82
ii Adopted	39	28	67	33	39	72	27	36	63
iii Transferred to Another VA Locality or Facility	5	36	41	18	16	34	43	40	83
iv Transferred to Approved Out-of-State Facility	45	0	45	81	0	81	36	0	36
v Died in Facility	0	1	1	0	1	1	6	1	7
vi Euthanized	27	28	55	28	18	46	26	36	62
vii Miscellaneous	0	0	0	1	0	1	0	0	0
<b>E Total Disposition Transactions</b>	<b>122</b>	<b>174</b>	<b>296</b>	<b>165</b>	<b>148</b>	<b>313</b>	<b>143</b>	<b>190</b>	<b>333</b>
<b>F Shelter Count at End of Year/Period</b>	<b>198</b>	<b>120</b>	<b>318</b>	<b>143</b>	<b>113</b>	<b>256</b>	<b>199</b>	<b>112</b>	<b>311</b>
<b>G Owner Requested Euthanasia</b>	<b>0</b>								
<b>Live Release Rate ((Di+Dii+Diii+Div)/(E-Dv+G)):</b>	<b>77.87%</b>	<b>83.82%</b>	<b>81.36%</b>	<b>82.93%</b>	<b>87.76%</b>	<b>85.21%</b>	<b>81.02%</b>	<b>80.95%</b>	<b>80.98%</b>
<b>Euthanasia Rate ((Dvi-G)/(E-G)):</b>	<b>22.13%</b>	<b>16.09%</b>	<b>18.58%</b>	<b>16.97%</b>	<b>12.16%</b>	<b>14.70%</b>	<b>18.18%</b>	<b>18.95%</b>	<b>18.62%</b>

Monthly Live Release Rate for Dogs

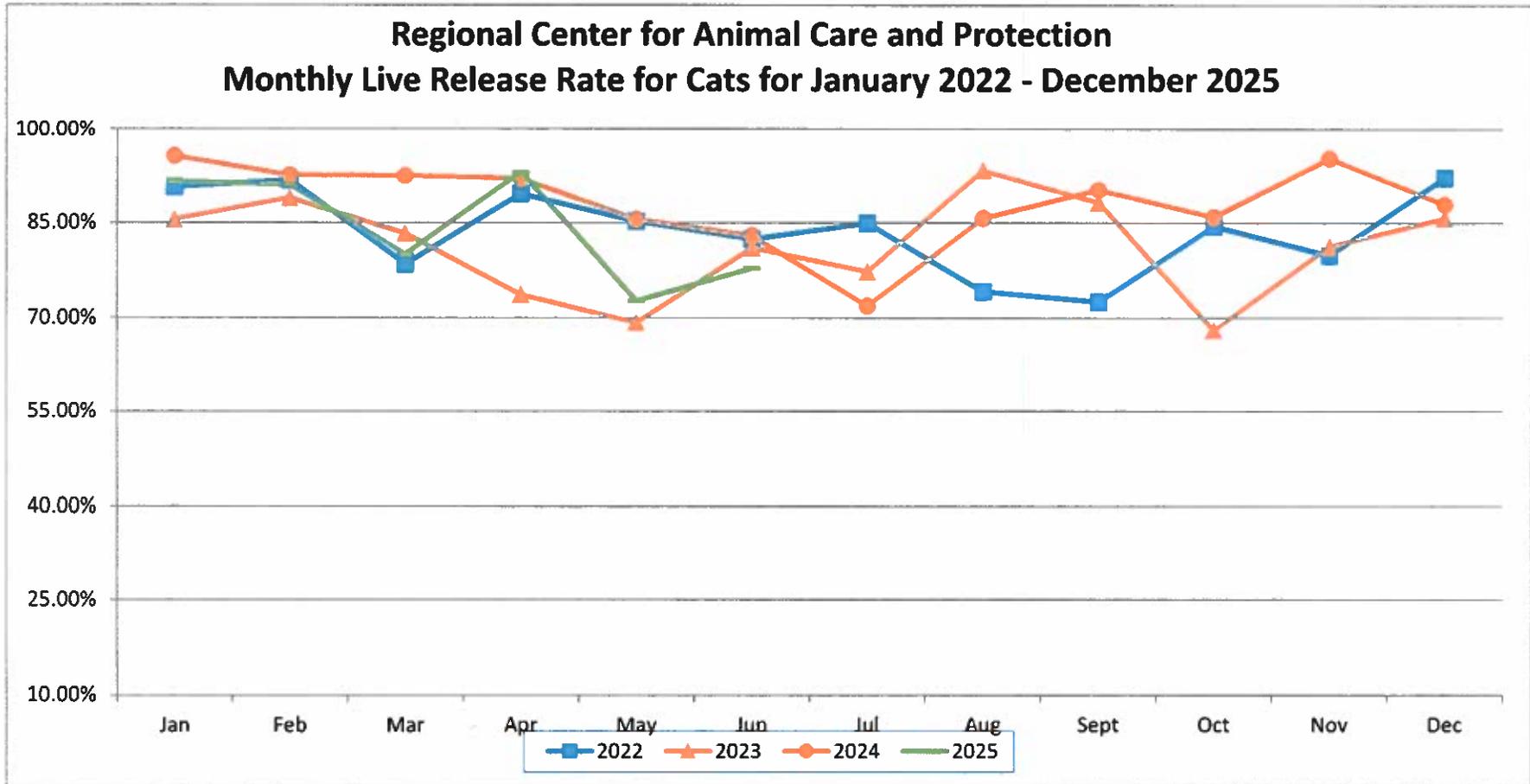
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2022	88.81%	88.41%	87.16%	88.15%	88.19%	82.61%	88.00%	83.22%	78.87%	87.86%	93.12%	84.00%
2023	87.22%	90.84%	88.04%	87.82%	85.62%	80.95%	90.45%	85.39%	81.88%	81.29%	75.82%	79.84%
2024	82.88%	78.91%	76.00%	80.15%	80.89%	87.76%	78.53%	84.57%	76.00%	88.27%	89.22%	84.82%
2025	87.57%	89.00%	85.00%	85.00%	89.50%	83.82%						

**Regional Center for Animal Care and Protection**  
**Monthly Live Release for Dogs for January 2022 - December 2025**



Monthly Live Release Rate for Cats

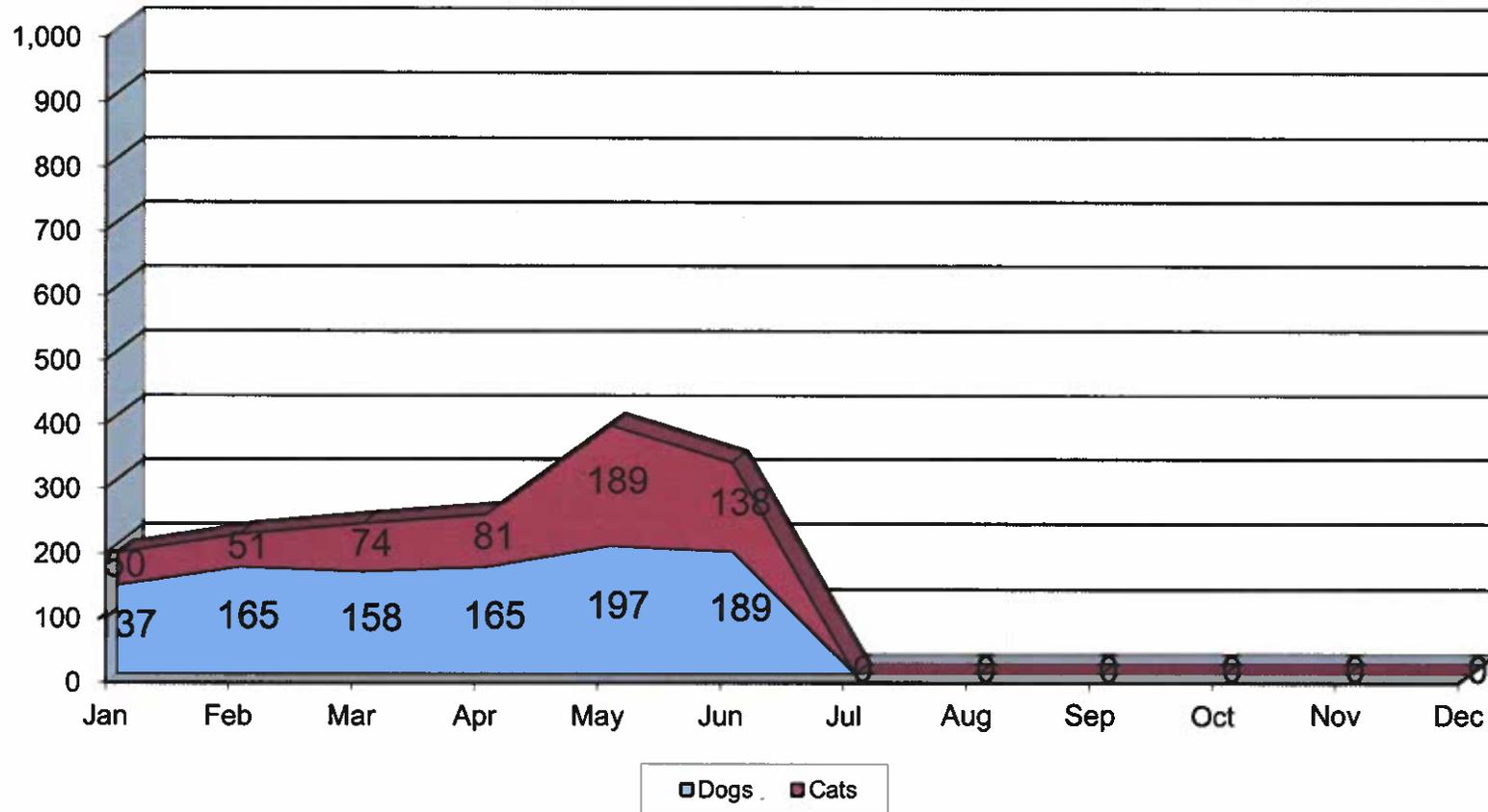
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2022	90.68%	91.78%	78.46%	89.55%	85.19%	82.39%	84.89%	74.18%	72.55%	84.40%	79.86%	92.16%
2023	85.52%	88.89%	83.33%	73.68%	69.23%	81.02%	77.30%	93.33%	88.14%	68.00%	81.25%	85.71%
2024	95.65%	92.54%	92.45%	92.04%	85.53%	82.93%	71.88%	85.71%	90.22%	85.85%	95.24%	87.84%
2025	91.53%	91.00%	80.00%	93.00%	72.70%	77.87%						



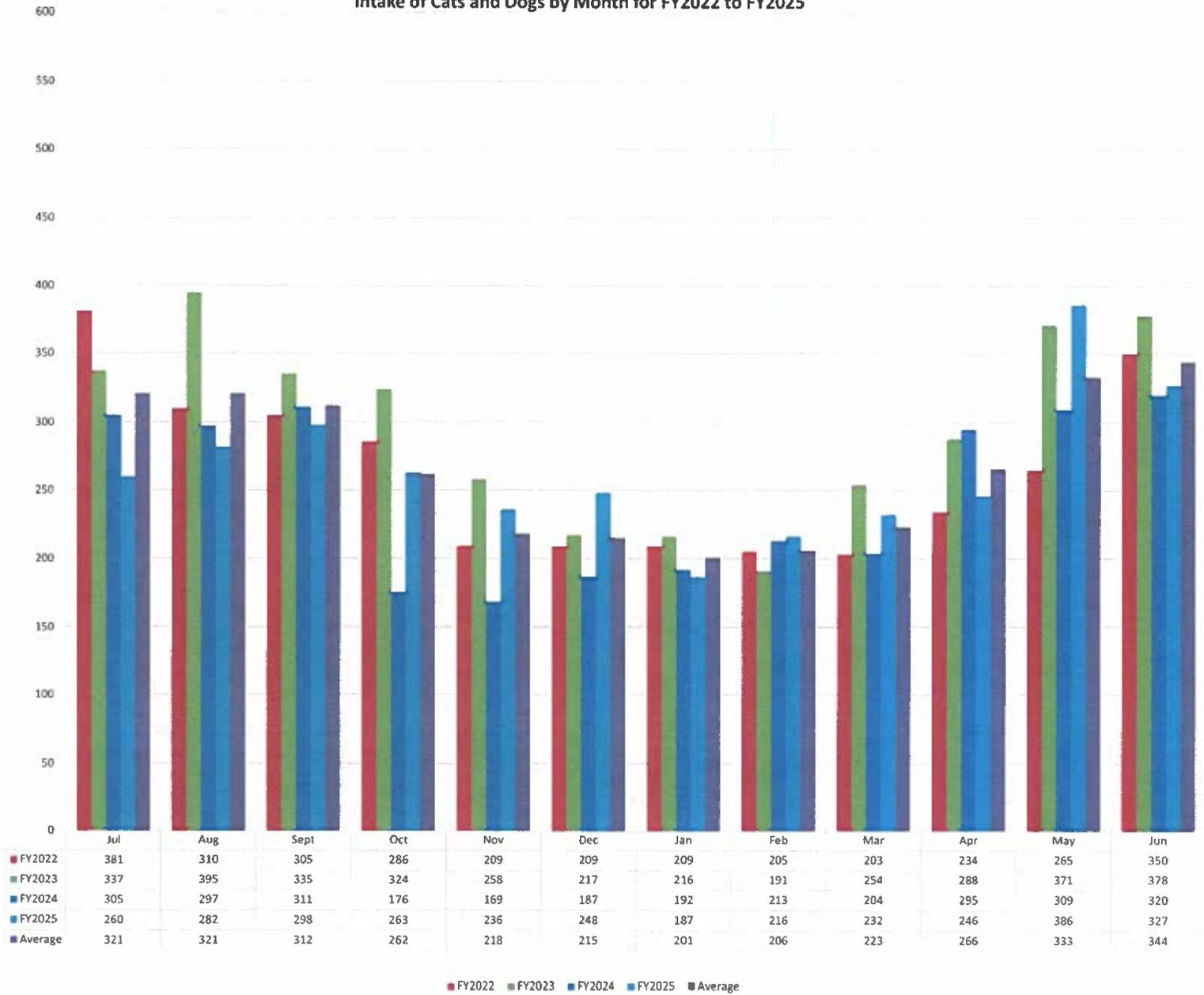
# REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION

## INTAKE OF CATS AND DOGS BY MONTH FOR 2025

### Regional Center for Animal Care and Protection Intake of Cats and Dogs by Month for 2025



**Regional Center for Animal Care and Protection  
Intake of Cats and Dogs by Month for FY2022 to FY2025**



### Rescue Agency Utilization Calendar Year 2025

Name	Jan	Feb	March	April	May	June	July	Aug	Sept	October	Nov	Dec	Totals	%
Angels of Assisi	21	7	3	23	13	11							78	22.54%
ASPCA Transport	27	27	14	32	28	45							173	50.00%
Franklin County Humane	1	0	0	1	2	4							8	2.31%
Other Rescues	17	5	5	2	1	7							37	10.69%
RVSPCA	0	0	13	11	8	18							50	14.45%
<b>Totals</b>	<b>66</b>	<b>39</b>	<b>35</b>	<b>69</b>	<b>52</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346</b>	<b>100.00%</b>





**Roanoke Center for Animal Protection and Control  
Executive Committee Meeting Schedule  
Fiscal Year 2025-2026**

Quarter	Location	Date	Time
1	<i>Virtual</i>	10/16/2025	11 am
2	<i>Virtual</i>	01/15/2026	11 am
3	In Person	4/16/2026	11 am
4	<i>Virtual</i>	07/16/2026	11 am

*(Third Thursday of each quarter)*

**Roanoke Center for Animal Protection and Control  
Fiscal Affairs Committee Meeting Schedule  
Fiscal Year 2025-2026**

Quarter	Location	Date	Time
1	<i>Virtual</i>	10/09/2025	11 am
2	<i>Virtual</i>	01/08/2026	11 am
3	<i>Virtual</i>	4/09/2026	11 am
4	<i>Virtual</i>	07/09/2026	11 am

Other Meetings	Location	Date
<b>Budget Development</b>	<i>Virtual</i>	02/12/2026
	<i>Virtual</i>	03/12/2026
	<i>Virtual</i>	06/11/2026

*(Second Thursday of each month, skipping the month after the quarterly meeting)*