



Public Safety Committee

Meeting Date: **September 10, 2024**

1% Budget Reinstatement

Department:	Animal Services
Presenter:	Director Hill
Caption:	Motion to approve Reinstatement of 1% to Animal Services Budget
Background:	At the Commission meeting on November 21, 2024, Commission directed all departments to decrease their 2024 budgets by 1%. As a result, Animal Services was forced to reduce its budget by \$18,830.
Analysis:	The Veterinarian (5212130) and Medical (5317710) accounts are the most critical as it pertains to preparing adoptable pets for adoption. Prior to the 1% budget cut, we planned for a quarterly budget of \$26,825 for the Veterinarian account and \$20,950 for the Medical account. However, as a result of the 1% budget cut we only have approximately \$6,783.46 left in the Veterinarian account and approximately \$20,069.24 left in the Medical account for the final quarter of 2024. That is a total gap of \$20,922.30. The reinstatement of the \$18,830 will minimize that gap.
Financial Impact:	N/A
Alternatives:	N/A
Recommendation:	Approve reinstatement of 1% that was cut from the Animal Services budget
Funds are available in the following accounts:	N/A
<u>REVIEWED AND APPROVED BY:</u>	James H. Hill III