
Animal Shelter Advisory Committee

DEPARTMENT: Animal Services
FROM: Lisa Duello, Neighborhood Services Director
MEETING: March 8, 2023

SUBJECT:

Receive a report and hold discussion on the FY2023-2024 Budget supplemental request (*Staff Contact: Lisa Duello, Neighborhood Services Director*)

SUMMARY:

The FY2023-2024 budget preparation will begin on March 9, 2023. Animal Services will be requesting several supplemental requests for next year. Supplemental request is funding beyond base budget.

The following are the requests.

- Offsite adoption trailer – Estimate \$65,000
- Replace the tile in the front lobby – Estimate \$15,000
- Replace the front lobby reception desk – Estimate \$5,000
- Gate for the sally port – Estimate \$7,500
- Permanent shade structure over outside kennels – Estimate \$15,000
- New Chairs for the front lobby – Estimate \$3,000

OPTIONS:

N/A

RECOMMENDATION:

There is no action required of the committee; this item is informational only and for general discussion.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

FISCAL IMPACT:

The fiscal impact will be determined pending budget process. The City Manager's Office receives Supplemental request from all departments across the city, the CMO priorities the request, and recommends a subset to Council for approval. Council makes final determination on funding. If approved, funding would not be available until 10-1-23.

STAFF CONTACT:

Lisa Duello, Neighborhood Services Director

lduello@burlesontx.com

817-426-9841