
Animal Shelter Advisory Committee

DEPARTMENT: Animal Services

FROM: Lisa Duello, Neighborhood Services Director

MEETING: September 20, 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 was finalized at the September 11, 2023 Council meeting. The following base budget adjustments were approved:

- Gate for the sally port – Estimate \$3,650
- Permanent shade structure over outside kennels – Estimate \$14,163
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The following base budget adjustments were **NOT** approved:

- 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

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 base budget adjustment increased account #1014004- 63001 – Building Maintenance and Repair by \$17,813. Funding will be available on 10-1-23.

STAFF CONTACT:

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