



**AGENDA ACTION FORM**

**Consideration of a Budget Ordinance for the General Fund in FY25**

To: Board of Mayor and Aldermen  
From: Chris McCartt, City Manager *CM*

Action Form No.: AF-41-2025  
Work Session: February 3, 2025  
First Reading: February 4, 2025  
Final Adoption: February 18, 2025  
Staff Work By: Morris  
Presentation By: McCartt

**Recommendation:**  
Approve the Budget Ordinance.

**Executive Summary:**  
The General Fund is being amended by increasing the Sales Tax - Sullivan line (110-0000-333-01-00) by \$150,000 to be allocated to Petworks for operating expenses. This increases the total annual allocation to Petworks for operating expenses to \$500,000

Below is a history of annual allocations to Petworks for operations (does not include capital contributions) is as follows:

- FY2025: \$500,000 – If approved.
- FY2024: \$510,000 – New Director Added – First raises to staff in 5 years
- FY2023: \$405,000 – Principal removed from Line of Credit
- FY2022: \$370,000 – Principal and Interest became due on Line of Credit
- FY2021: \$300,000 – Moved into new facility – lost county day workers for custodial services
- FY2020: \$215,800 – Old Facility – simple operation, less staff, less traffic, less utilities.

**Attachments:**  
1. Budget Ordinance

	<u>Y</u>	<u>N</u>	<u>O</u>
Baker	—	—	—
Cooper	—	—	—
Duncan	—	—	—
George	—	—	—
Mayes	—	—	—
Phillips	—	—	—
Montgomery	—	—	—