



# **FY 2024 Budget**

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## **Animal Services**



# Animal Services Completed Projects FY 23

Project	Start Date	End Date	Costs	Benefit
Virtual Shelter Map	4/2023	5/2023	\$1400.00	Improved animal management and inventory
Transport Van	8/2022	5/2023	\$0	Provides ability to transport animals, events, and back up vehicle
Grooming Room	4/2023	5/2023	\$100.00	Provide area for K-9 officers and animal shelter employees a place to bath and groom animals
Enrichment Room/play yard	8/2023	12/2023	\$7000.00	Provide stimulation for long term residents and socialization skills setting for staff and volunteers
New kennel doors & repairs	6/2021	1/2023	\$8000.00	Broken kennel doors are a hazard to the animals and provides security for the shelter



# Animal Services Objectives/Outcomes FY 24

Project	Start Date	End Date	Costs	Benefit
Play yard/ kennel barrier	Pending	\$1500 (funded by FPAS)	Lower visibility between kennels and play yard	Play yard/ kennel barrier
Transport Van wrap	Pending	Pending (will be paid by FPAS)	Advertisement	Transport Van wrap
Chain Link tops for indoor/outdoor dog kennels	3/2024	7/2024	\$8000-\$10,000	Better confinement for dogs ie: kennel jumpers
Back up heating system	10/2023	6/2024	\$16,000	To assist current HVAC system during low temp. times and helps prevents the kennels from freezing
Shade awning for center play yards	10/2023	12/2023	\$8000	To provide coverage from the elements for animals while working on outdoor enrichment



# Expenditures/Expenses

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	FY 2023	Flat FY 2024	3% Increase FY 2024
Salary	\$747,662	\$747,662	\$767,971
Operations/Maintenance	\$251,148	\$251,148	\$258,682
Debt Service			
Inter-Fund	\$87,559	\$82,223	\$85,858
Capital Improvements	0	0	0
<b>Total Operating Expenses</b>	<b>\$1,086,369</b>	<b>\$1,081,033</b>	<b>\$1,091,033</b>





# Q&A



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