

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION: August 7, 2014

WHERE ON AGENDA: Consent

Ordinance

DEPARTMENT: Animal Services Office

Animal Services Office

SUBJECT: Approve an ordinance authorizing acceptance of \$3,525 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, ZOONOSIS BRANCH, and amending the Fiscal Year 2013-2014 Animal Services Office Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$3,525 for spay and neuter services.

FINANCIAL INFORMATION:

	<u>Amended Budget</u>	<u>Impact of this Action</u>	<u>Amended Budget</u>
Special Revenue Fund			
Animal Friendly (Zoonosis)			
08/31/2014 - 08/30/2015			
2013-2014	\$20,000	\$3,525	\$23,525
TOTAL	<u>\$20,000</u>	<u>\$3,525</u>	<u>\$23,525</u>
FTES	-	0.00	-

FIVE-YEAR IMPACT:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total Revenue	<u>23,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>23,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The Animal Services Office was recently notified that the Texas Department of State Health Services, Zoonosis Control Branch, was awarding the City \$23,525 through the Animal Friendly Spay/Neuter Grant Awards program. The funding extends from August 31, 2014 through August 30, 2015. The awards are made possible by the Animal Friendly License Plate Program, which requires the submission of applications in order to receive any portion of the earmarked proceeds.