

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

11/6/14
 Animal Services
 General

SUBJECT: Approve an ordinance amending the Fiscal Year 2014-2015 General Fund Operating Budget (Ordinance No. 20140908-001) to increase the Animal Services Office Operating Budget appropriation by \$219,920; and to add 2.0 Animal Protection Officer full-time equivalent positions, operating equipment, and vehicles for animal control services in Travis County.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Beginning Balance	0	0	0
Revenue			
Total Revenue	709,084,327	0	709,084,327
Total Transfers In	144,955,435	0	144,955,435
Total Appropriated Funds	854,039,762	0	854,039,762
Requirements			
Animal Services	10,605,292	0	10,605,292
All Other Departments	811,958,181	0	811,958,181
Total Department Requirements	822,563,473	0	822,563,473
Total Transfers Out	29,280,148	0	29,280,148
Total Other Requirements	2,196,141	0	2,196,141
Total Requirements	854,039,762	0	854,039,762
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
General Fund Full-time Equivalents	6,232.55	2.00	6,234.55

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	219,920	116,571	121,234	126,083	131,126
Total Requirements	219,920	116,571	121,234	126,083	131,126
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This budget amendment in the amount of \$219,920 allows an increase in the Animal Services Office (ASO) Operating Budget for two new Animal Protection Officer positions, operating equipment and the purchase of two new vehicles. The ASO will be fully reimbursed from Travis County per the FY 2014-2015 Interlocal Agreement to allow ASO to keep pace with increasing service demands and ensure that an adequate Animal Control response is provided to residents in Travis County. In FY 2016, the one-time costs for the two vehicles in the amount of \$112,146 are removed.