

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/23/16

CONTACT DEPARTMENT(S):

Animal Services Office

SUBJECT Approve an ordinance amending the Fiscal Year 2015-2016 Animal Services Capital Budget to transfer in and appropriate \$385,000 in grant funds from the Duffield Family Foundation (dba Maddie's Fund) for the Animal Center Kennel Addition project.

CURRENT YEAR IMPACT:

Project Name:	Animal Center Kennel Addition and Campus Infrastructure Improvement Project
Project Authorization:	2015-2016 Capital Budget
Funding Source:	Duffield Family Foundation Grant
Fund/Dept/Unit:	6800 9200 2124
Current Budget	\$1,170,000
Unencumbered Balance	\$1,170,000
This Action	<u>\$385,000</u>
Estimated Available	\$785,000

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$385,000 is available from the Duffield Family Foundation.

The Austin Animal Center is running at its full capacity. The Town Lake Animal Center which provided overflow spaces has failed health inspections administered by the Department of State Health Services, and it is financially impractical to bring the facility into compliance with existing State health rules and regulations. With "no-kill" ordinance and lack of overflow space, there is an urgency to complete this project as soon as possible. This project consists of design and construction of new kennel buildings to add kennel spaces and associated parking for the Animal Center. The kennel building will be designed for adoption kennels and will match other kennel buildings at the Austin Animal Center campus and also will be in keeping with the Health Department and Austin Animal Center Campus Vision plan.