



CECIL COUNTY, MARYLAND DEPARTMENT OF FINANCE

FISCAL IMPACT NOTE

SUMMARY OF LEGISLATION

SPONSOR: Council President Hodge at the request of the County Executive

RESOLUTION NO. 33-2016 – ESTABLISH AN ANIMAL SHELTER SALES DIVISION WITH ESTIMATED REVENUE AND EXPENDITURE WITHIN THE ANIMAL CONTROL DEPARTMENT

SYNOPSIS: A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2017 in order to establish an Animal Shelter Sales division with estimated fee revenue and equal expenditure of \$10,000 within the Animal Control Department of the General Fund.

FISCAL IMPACT SUMMARY: Net fiscal impact to the County will be zero for Fiscal 2017. The increase of an expenditure budget to purchase items for sale at the Shelter will be offset by revenue charged to the users of the Shelter and its services.

FISCAL ANALYSIS:

When the FY2017 budget was being created, the purchase of the former SPCA building to allow the County to operate animal care and control in-house was also in its preliminary phase of development. The FY2017 Budget was proposed and adopted without a defined method for collecting revenues, nor accounting for items that will be purchased for sale at the Shelter. The resolution sets up a starting expenditure budget of \$10,000 with an equal revenue budget of \$10,000, as well as the establishment of an Animal Shelter Sales Division within the Animal Control Department to accurately record and account for sales inventory and fees that will be collected.