



# CECIL COUNTY, MARYLAND DEPARTMENT OF FINANCE

## FISCAL IMPACT NOTE

### SUMMARY OF LEGISLATION

SPONSOR: Council President at the request of the County Executive

### RESOLUTION NO. 31-2019 – Supplemental Appropriation – Fund Balance – Animal Services

**SYNOPSIS:** A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2019 in order to provide the Division of Animal Services budget within the General Fund additional expenditure appropriation authority in the amount of \$140,000. The additional expenditure authority will fund the current year budget shortfall resulting from the increased number of animals being cared for at the shelter. .

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**FISCAL IMPACT SUMMARY:** Net fiscal impact to the County will be \$140,000 of additional expenditures for Fiscal 2019. The budget stabilization reserve fund will fund the additional animal care costs.

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### FISCAL ANALYSIS:

This bill intends to amend the budget in order to provide the Division of Animal Services additional budget expenditure authority to continue to operate the County’s animal shelter. The County owned facility, now in its third year of operations continues to see an increase in the number of animals served. As the number of animals continues to grow, it becomes difficult to estimate an operating budget that will support a population that continues to exponentially increase.

The requested budget increase will go to the line items that are directly associated with animal care, such as:

Salary & Fringe	70,000.00
Animal Supplies	13,000.00
Food Supplies	9,000.00
Medical Supplies	25,000.00
Professional Services	20,000.00
Gas & Oil	3,000.00
Total	<u>140,000.00</u>