



## Legislation Text

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**File #:** 23-0829, **Version:** 1

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**TO:** Board of Supervisors  
**FROM:** Steven Lederer - Director of Public Works  
**REPORT BY:** Marcela Aparicio - Supervising Staff Services Analyst  
**SUBJECT:** Budget adjustment for Animal Shelter

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### **RECOMMENDATION**

Director of Public Works requests approval of a Budget Transfer increasing appropriations by \$100,000 in the Animal Shelter Operations budget (Fund 5040, Org 5040000, Object 52230-\$50,000, Object 53605-\$25,000, Object 53610-\$25,000), offset by decrease in appropriations for contingency by \$27,378 and available fund balance by \$72,622. (4/5 vote required)

### **EXECUTIVE SUMMARY**

The County provides Animal Shelter services for the unincorporated areas as well as the City of Napa, the City of American Canyon, and the Town of Yountville. The Animal Shelter houses and cares for stray and unwanted domestic animals. All entities participate in the cost, and costs are shared by a percentage of the participants' population. As the animal population increases and the consumer price index remains high, additional appropriations are required to provide adequate services.

### **FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Where is it budgeted?	To be budgeted in Animal Shelter Operations (Fund 5040, Org 5040000)
Is it Mandatory or Discretionary?	Mandatory
Discretionary Justification:	N/A
Is the general fund affected?	No
Future fiscal impact:	This budget transfer will decrease available fund balance and consequently, the beginning fund balance for the future fiscal year will be lower.

Consequences if not approved:	If not approved, the Animal Shelter will not be able to provide necessary veterinary services, food, and veterinary supplies for animals in need.
County Strategic Plan pillar addressed:	Effective and Open Government

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### **BACKGROUND AND DISCUSSION**

The Animal Shelter is providing services to an increasing number of animals. Therefore, veterinary services have significantly increased in the past three months. In addition to veterinary services, the animal shelter feeding costs and veterinary supplies have also increased, primarily due to the increase in the consumer price index percentage which was up by 1.8% in the last two months and 5.3% from a year ago.

If this budget transfer is approved, the Animal Shelter will be able to use appropriation for contingency and its available fund balance to increase the appropriation for veterinary services, animal food, and veterinary supplies to provide a healthy and safe environment.