

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



**ITEM
3.7
(ID # 4414)**

MEETING DATE:

Tuesday, June 20, 2017

FROM : ANIMAL SERVICES:

SUBJECT: ANIMAL SERVICES: Budget Adjustment for X-ray Purchase and Spay/Neuter Bus Repair. [4/5 vote]; [District - All]; [Total cost \$160,394 - 100% DAS Agency Fund 65465 - Dog License remittals]

RECOMMENDED MOTION: That the Board of Supervisors:
Approve and direct the Auditor-Controller to make the budget adjustments on the attached Schedule A.

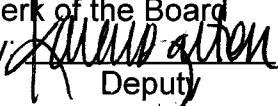
ACTION: (4/5 Vote Required)


Robert P. Miller, Director Animal Services 6/22/2017

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Tavaglione and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: June 20, 2017
xc: Animal Services, Auditor

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$160,394	\$ 0	\$160,394	\$0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$0
SOURCE OF FUNDS: 100% DAS Agency Fund 65465 – Dog license remittals			Budget Adjustment:	Yes
			For Fiscal Year:	16/17

C.E.O. RECOMMENDATION: Approve.

BACKGROUND:

Summary

The Department of Animal Services (DAS) operates four animal shelters within Riverside County: Blythe Animal Campus, Coachella Valley Animal Campus, San Jacinto Valley Animal Campus and Western Riverside County/City Animal Shelter. Each animal shelter uses an x-ray machine for evaluation and treatment of injured animals upon arrival to the shelter. Currently, the San Jacinto shelter is in need of a new x-ray machine and maintenance agreement. In addition, a portion of the cost of an x-ray machine purchased earlier this year for the CVAG shelter is also required.

DAS also operates a spay/neuter bus that can go on location for shot-clinics or spay/neuter surgeries, as needed. The 10-year old spay/neuter bus is in need of minor repairs and roof replacement, estimated to cost \$36,000. Once the repairs are made, the department anticipates being able to continue serving residents of Riverside County for many years to come.

Animal Services requests a budget adjustment, in the amount of \$160,394, as reflected on Schedule A, to increase estimated revenues and appropriations needed for x-ray equipment, maintenance agreement and spay/neuter bus repairs.

Impact on Residents and Businesses

These purchases will allow the DAS to continue performing necessary services for animals in an efficient and cost effective manner. The source of funds is 65465 - Dog license remittals.

ATTACHMENT A. BUDGET ADJUSTMENT

Schedule A – FY16/17



Increase Estimated Revenue

10000-4200600000-773250	Spay & Neuter Clinic Fees	\$160,394
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Increase Appropriations:

10000-4200600000-546160	Equipment - Other	\$109,394
10000-4200600000-521560	Maintenance - Other	<u>51,000</u>
		\$160,394

 _____ Kristine Bell-Valdez	5/24/2017	 _____ Misley Wang	6/8/2017
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 _____ Jennifer Sargent, Principal Management Analyst	6/14/2017	 _____ Misley Wang	6/8/2017
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