

Office of the City Manager

ACTION CALENDAR
November 12, 2002

To: Honorable Mayor
Members of the City Council

From: Citizens Humane Commission

Subject: DIRECTING THE CITY MANAGER TO ALLOCATE \$65,000 OUT OF THE GENERAL FUND AND/OR CARRY OVER FUNDS TO COVER VET FEES AND OPERATING COSTS AT THE ANIMAL SHELTER.

RECOMMENDATION:

That the City Council direct the City Manager to allocate \$65,000 out of the general fund and/or carryover funds to cover vet fees and operating costs. The Task force/Humane Commission account of \$85,000 should be reserved for shelter improvements namely:

\$55,000 for an adoption counselor
\$15,000 for multi lingual education material
\$5,000 for training and socialization of the animals

BACKGROUND:

For the past three years the City Council has allocated \$85,000 for Task Force/Humane Commission recommendations for shelter improvements. In FY02, due to recurring costs incurred with shelter improvements, \$75,354 of this fund was used to pay extra veterinary bills and extra operating costs (see attachment A). On 10/16/02 the Humane Commission unanimously voted to recommend that the City Manager allocate funds from the general fund or carry over funds to meet the extra veterinary and operating costs in FY03 without using any of the \$85,000 allocated for Humane Commission recommendations.

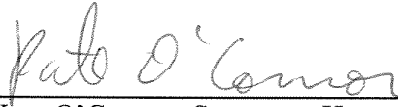
FINANCIAL IMPLICATIONS:

In order to cover day-to day veterinary expenses and increased operating costs at the shelter without spending any of the Humane Commission/Task Force funds, the City will have to budget an estimated \$35,000 for extra veterinary fees and \$30,000 for extra operating costs over and above the adopted budget for Animal Services of \$1,147,237.00

CONTACT PERSON:

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Approved:



Kate O'Connor, Secretary, Humane Commission