



Memorandum

TO: Marc Ott, City Manager

FROM: Ed Van Eenoo, Budget Officer

DATE: March 9, 2010

SUBJECT: Fiscal Memo for Item #21

Item #21 on the March 11, 2010 Council agenda is a resolution adopting the Recommendations for the Implementation Plan to Reduce Animal Intake and Increase Live Animal Outcomes and authorizing the City Manager to initiate implementation. The following cost analysis pertains only to items 1-34 as listed on pages 1-8 of Attachment A. The costs associated with implementing the 4 items for policy consideration, as listed on pages 9-10 of Attachment A, are not included.

Implementation Plan (Attachment A, Items 1-34)

General Fund Expenditures	\$1,007,541
General Fund Revenues	\$ 22,500
General Fund FTEs	6.0
 Donation Funds Expenditures	 \$ 140,000
Total Expenditures	\$1,147,541

The department expects to phase in General Fund expenditures over a two year period as follows:

FY11	\$756,694	General Fund
FY12	\$250,847	General Fund

Funding for these costs has not yet been identified and will need to be approved by Council in the FY11 and FY12 budgets before full implementation can occur.