

Peterborough Humane Society

2019 Budget Presentation &

2019 Statistics



**Peterborough
Humane Society**

Peterborough Humane Society
Animal Control/Pound Draft Budget
2019

Revenue

| | | |
|-------------------------------|----|------------|
| City of Peterborough Contract | \$ | 365,194.00 |
| Dog and Cat Licensing Revenue | \$ | 145,000.00 |
| 50% of fines Issued | \$ | 3,000.00 |

Animal Care Revenue

| | | | |
|----------|----|-----------|---|
| Impound | \$ | 15,000.00 | Animals picked up by ACOs |
| Adoption | \$ | 70,000.00 | Animals that are not reclaimed by owner |

| | | |
|-----------------------------|------------------|--------------------------|
| <u>Total Revenue</u> | <u>\$</u> | <u>598,194.00</u> |
|-----------------------------|------------------|--------------------------|

Expenses

Staffing

| | | | |
|------------------------------|----|------------|---|
| Administration Staff | \$ | 90,000.00 | Dispatch - Reception - Licensing |
| Animal Care Staff | \$ | 144,000.00 | Animal Care Staff |
| Animal Care Expenses | | | |
| Feed/Housing/Care | \$ | 77,000.00 | Food, Board, Care |
| Vet Emergency & General Care | \$ | 40,000.00 | Emergency Care and Services (not including spay/neuter) |
| Disposal | \$ | 13,000.00 | Gateway and Waste |

Animal Control

| | | | |
|------------------------------|----|------------|---------------------------------|
| Animal Control Officers | \$ | 156,000.00 | Animal Control Officer Salaries |
| 24 hour call line | \$ | 4,000.00 | 24/365 emergency call line |
| Uniforms/Equipment/Misc. | \$ | 3,500.00 | |
| Communications | \$ | 4,000.00 | Cell phones |
| Vehicle Repair & Maintenance | \$ | 6,000.00 | 2 vehicles |
| Gasoline | \$ | 15,000.00 | |

Expenses Cont.

Office and Admin/Other

| | | | |
|------------------------------------|----|-----------|----------------------------------|
| Maintenance/Repair & Housing Costs | \$ | 14,000.00 | building and grounds maintenance |
|------------------------------------|----|-----------|----------------------------------|

| | | | |
|-----------|----|-----------|------------------------|
| Insurance | \$ | 12,600.00 | commercial and vehicle |
|-----------|----|-----------|------------------------|

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|--|----|----------|----------------------------|
| Licensing Supplies/Education and Outreach/ Compliance Programming | \$ | 7,000.00 | tags, forms, mail, postage |
|--|----|----------|----------------------------|

| | | | |
|-----------------|----|-----------|---------------------------|
| Office Supplies | \$ | 12,000.00 | print, paper, copier cost |
|-----------------|----|-----------|---------------------------|

| | | | |
|------------------------------|---|-----------------------------|--|
| <u>Total Expenses</u> | - | <u>\$ 598,100.00</u> | |
|------------------------------|---|-----------------------------|--|

| | | | |
|----------------------|----|-------|--|
| Revenue vs. Expenses | \$ | 94.00 | |
|----------------------|----|-------|--|

Working to Strengthen Animal Welfare in the City

- Continuous community outreach with messaging dedicated to responsible pet ownership including;
 - Animal Control and Education
 - Licensing Notices and Services
 - No Hot Pets
 - SNooPy Program
 - Reducing pet overpopulation through Spay / Neuter
 - Celebrating adoptions and returning pets back to their families



2018 Animal Control Service Statistics

Stray Animal Intake – 569
Owner Surrenders – 228
By-Law Calls – 744
Park Patrols – 938
Tickets Issued – 20
DOLA Charges – 12
Municipal Muzzle Orders – 3



2018 Animal Welfare Statistics

- Facilitated **988** adoptions
- **205** Animals reunited with their owners
- Provided Safe Nights for **32** animals when owners have been displaced from their homes, or required support



2018 Licensing Stats

Dog Licenses Purchased - **3941**

Cat Licenses Purchased – **1531**

11.5% Increase in Dog Licensing YOY

18% Increase in Cat Licensing YOY



2019 Operational Focus

- Increase community outreach with licensing and responsible pet ownership campaigns
- New online licensing software developed for additional sales and customer service
- Continued park patrol schedules & community engagement
- Microchip Clinics
- Increased partnership with Peterborough Public Health Unit in delivering Rabies Clinics (Schedule TBD – Spring 2019)
- Continued partnerships with Fleming & Trent (Co-op and Intern Programs)
- New PHS Website to be developed for increased community support in animal welfare topics and education

Our Pet Project



The Campaign for the New
Peterborough Humane Society

New Animal Care Centre Update

- Over \$6.4 Million secured to date
- New Case for Support
- Development of Campaign Microsite
- Class “A” Cost Estimate produced
- PetSmart Charities of Canada Grant Received \$161k
- \$50K Funding agreement with Community Futures Peterborough – EODP
- Meetings scheduled with local MP & MPP



OurPetProject
Peterborough Humane Society