



City of  
**Peterborough**

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**To:** **Members of the Finance Committee**

**From:** **Richard Freymond**  
**Commissioner of Corporate and Legislative Services**

**Meeting Date:** **November 17, 2020**

**Subject:** **Report CLSFS20-059**  
**2021 Budget for the Peterborough Humane Society**

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## **Purpose**

A report to inform Council that the 2021 Budget submission of the Peterborough Humane Society (PHS) will be received on Tuesday, November 17, 2020.

## **Recommendation**

That Council approve the recommendation outlined in Report CLSFS20-059, dated November 17, 2020, of the Commissioner of Corporate and Legislative Services as follows:

That the presentation and budget details presented to the November 17, 2020 Finance Committee by the Peterborough Humane Society for the 2021 Budget, be received for information.

## **Budget and Financial Implications**

There are no additional budget and financial implications of the recommendation.

## Background

The Finance Committee is scheduled to review the 2021 Draft Budget during the week of November 23, 2020. Tuesday, November 17, 2020 has been set aside to receive budget requests from outside Boards and Agencies. Representatives from the PHS will be attending to make a short presentation and answer questions about the 2021 amounts that are included in the Draft 2021 Budget.

Included on pages 206-207 of the 2021 Draft Budget Highlights Book is a high-level summary of information presented by the PHS.

As shown on the following chart, included in the budget request above the base levy of \$355,194, is an additional amount for Property Taxes in the amount of \$10,000.

Chart 1				
Service	2021 Draft Budget	2021 Presentation Request	% Difference	\$ Difference
Peterborough Humane Society - Operating	355,194	355,194	0.0%	0
- Property Taxes	10,000	10,000	0.0%	0
	<u>365,194</u>	<u>365,194</u>	0.0%	0

Through Reports OCS14-006 dated July 28, 2014 and OCS16-002, dated May 30, 2016, the City and PHS entered into an agreement for the provision of services to December 2021 at the same annual cost. The City pays an all-inclusive price for the services and the property taxes at the PHS facility and PHS retains pound fees; destruction and disposal fees; dog and cat license fees and 50% of fine revenue collected.

Based on Report OCS16-002, the City has committed a total of \$1.7 million towards the construction of a new Animal Care Centre on Technology Drive, including \$186,000 of development charges. The funding is to be paid over the five-year period 2017 to 2021 with the final instalment of \$365,194 in the Draft Budget for 2021.

Additional budget details are appended to this report and further information will be provided by the PHS representatives on November 17, 2020.

Submitted by,

Richard Freymond  
Commissioner of Corporate and Legislative Services

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Attachment:

Appendix A: Draft 2021 Budget for Peterborough Humane Society

Appendix A

**Peterborough Humane Society  
Animal Control/Pound Draft Budget 2021**

<b>Revenue</b>	<b>2020</b>	<b>2021</b>	
City of Peterborough Contract	\$ 365,194.00	\$ 365,194.00	*(tax credit of \$10K consideration in this figure)
Dog and Cat Licensing Revenue	\$ 145,000.00	\$ 125,000.00	Licensing revenues based on 2020 YTD actuals and projected increased with new programming
50% of fines Issued	\$ 3,000.00	\$ 4,500.00	fines associated with animal bylaws
<b>Animal Care Revenue</b>			
Impound	\$ 12,500.00	\$ 10,000.00	Animals picked up by ACOs
Adoption	\$ 96,000.00	\$ 127,000.00	Animals that are not reclaimed by owner based on 2020 YTD actuals
<b>Total Revenue</b>	<b>\$ 621,694.00</b>	<b>\$ 631,694.00</b>	
<b>Expenses</b>	<b>2020</b>	<b>2021</b>	
<b>Staffing</b>			
Administration Staff	\$ 95,000.00	\$ 110,000.00	Dispatch Reception Licensing Adoption (incl. EHT, WSIB, CPP, EI)
Animal Care Staff	\$ 150,844.00	\$ 105,694.00	Animal Care Staff (incl. EHT, WSIB, CPP, EI)
<b>Animal Care Expenses</b>			
Feed/Housing/Care	\$ 80,250.00	\$ 90,000.00	Food, Board, Vaccines, Flea & Tick, Interal parasites, Litter, cleaning supplies
Vet Emergency & General Care	\$ 45,000.00	\$ 55,000.00	Emergency Care and Services (not including spay/neuter)
Disposal	\$ 13,000.00	\$ 17,000.00	Gateway and Waste
<b>Animal Control</b>			
Animal Control Officers	\$ 163,600.00	\$ 140,000.00	animal control officer salary (incl. EHT, WSIB, CPP, EI)
24 hour call line	\$ 3,000.00	\$ 3,000.00	24/365 emergency call line
Uniforms/Equipment/Misc.	\$ 3,500.00	\$ 3,500.00	
Cell Phones	\$ 5,000.00	\$ 6,000.00	
Vehicle R&M, Insurance, Plates	\$ 3,000.00	\$ 6,000.00	for 2 vehicles
Gasoline	\$ 12,500.00	\$ 7,000.00	
<b>Office and Admin/Other</b>			
Maintenance/Repair & Housing Costs	\$ 15,000.00	\$ 48,000.00	building and grounds maintenance, utilities based on 2020 YTD actuals
Insurance	\$ 13,000.00	\$ 12,000.00	commercial
Licensing Supplies/Education and Outreach/			
Compliance Programming	\$ 7,000.00	\$ 20,000.00	DocuPet - tags, forms, mail, postage
Office Supplies	\$ 12,000.00	\$ 8,500.00	print, paper, stationary, postage
<b>Total Expenses</b>	<b>\$ 621,694.00</b>	<b>\$ 631,694.00</b>	
<b>Revenue vs. Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	