



City of
Peterborough

To: **Members of the Budget Committee**

From: **Sandra Clancy, Director of Corporate Services**

Meeting Date: **November 23, 2015**

Subject: **Report CPFS15-062**
Peterborough Humane Society

Purpose

A report to inform Council that the 2016 Budget submission of the Peterborough Humane Society will be reviewed on Tuesday, November 24, 2015.

Recommendation

That Council approve the recommendation outlined in Report CPFS15-062, dated November 23, 2015, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 24, 2015 Budget Committee by Peterborough Humane Society, be received.

Budget and Financial Implications

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

Background

The Budget Committee is scheduled to review the 2016 Draft Budget during the week of November 23, 2015.

Tuesday, November 24, 2015 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from Peterborough Humane Society are prepared to attend to make a short presentation and answer questions about the 2016 amounts that are included in the Draft 2016 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 25, 2015.

Included on page 177 of the 2016 Budget Highlights Book is a high-level summary of information presented by the Humane Society.

As shown on the following chart, included in the budget request above the base levy of \$340,194, is an additional amount for Property Taxes of \$9,706.

Service	2016 Draft Budget	2016 Presentation Request	% Difference	\$ Difference
Humane Society - Operating	340,194	340,194	0.0%	0
- Property Taxes	9,706	9,706	0.0%	0
	349,900	349,900	0.0%	0

The City and Peterborough Humane Society (PHS) entered into a 5-year agreement in 2014 ending in 2019. The budget request for 2016 is \$349,900.

Additional budget details are appended to this report and further information will be provided by the agency representative on November 24, 2015.

Submitted by,

Sandra Clancy
Director of Corporate Services

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Attachment:

Appendix A: Draft 2016 Budget for Peterborough Humane Society

Appendix A

Draft 2016 Budget for Peterborough Humane Society

Peterborough Humane Society
Animal Control/Pound Draft Budget 2016

Revenue

City of Peterborough Contract	\$340,194.00 1 year term
Dog Licensing Revenue	\$100,000.00 Approximately 4500 dog licenses
50% of fines issued	\$2,800.00 Fines associated with animal bylaws

Animal Care Revenue

Impound	\$21,700.00 Animals picked up by ACOs
Adoption	\$56,000.00 Animals that are not reclaimed by owner

Total Revenue **\$520,694.00 Gross Revenue**

Expenses

Staffing

Animal Control Officers	\$122,500.00 2.5 Animal Control Officers Salary and Benefits.
Administration Staff	\$30,000.00 Dispatch - Reception- Licensing
Animal Care Staff	\$145,000.00 Animal Care Staff
Licensing Clerk	\$11,520.00 3 month contract - 2 clerks door to door \$12 per hour x 40hrs per week

Animal Care Expenses

Feed/housing	\$79,000.00 Food, board, care
Vet Emergency Care	\$40,000.00 Emergency Care and Service for ill or injured animals
Disposal	\$10,000.00 Gateway costs and waste disposal

Other

Uniforms/Equipment	\$3,500.00 Uniforms, Boots, Catch Poles, Safety Equipment
Vehicle Lease/purchase	\$38,000.00 Need to replace Honda in 2016
Vehicle Repair and Maintenance	\$2,500.00 Service
Maintenance and Repair	\$5,000.00 Building
Gas	\$16,800.00 2 vehicles on average \$700 per month

Office and Admin

24 hour call line	\$1,600.00 24 hr emergency service x 365 days per year
Insurance	\$3,500.00
Cell Phones	\$2,500.00 3 cell phones
Licensing Supplies	\$2,000.00 tags, forms
Direct Mail out Renewals	\$3,500.00 Print, postage and returns
Office Supplies	\$5,000.00 Printing, paper, copier costs, etc.

Total Expenses **\$521,920.00**

Revenue vs. Expenses **1,226.00**