



City of  
**Peterborough**

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**To:** **Members of the Budget Committee**

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

**Meeting Date:** **November 28, 2016**

**Subject:** **Report CPFS16-046**  
**2017 Budget for the Peterborough Humane Society**

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## **Purpose**

A report to inform Council that the 2017 Budget submission of the Peterborough Humane Society will be reviewed on Tuesday, November 29, 2016.

## **Recommendation**

That Council approve the recommendation outlined in Report CPFS16-046, dated November 28, 2016, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 29, 2016 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 2017 Draft Budget during the week of November 28, 2016.

Tuesday, November 29, 2016 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 2017 amounts that are included in the Draft 2017 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 30, 2016.

Included on page 178 of the 2017 Draft 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, are additional amounts for Property Taxes of \$10,000 and costs related to the new Cat by-Law of \$15,000.

Service	2017 Draft Budget	2017 Presentation Request	% Difference	\$ Difference
<b>Humane Society - Operating</b>	340,194	340,194	0.0%	0
<b>- Property Taxes</b>	10,000	10,000	0.0%	0
<b>- Cat By-Law</b>	15,000	15,000	0.0%	0
	<u>365,194</u>	<u>365,194</u>	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 2017 is \$365,194.

Based on Report OCS16-002, dated May 30, 2016, the Draft 2017 Budget includes \$0.3 million (Budget reference 3-4.07) as the City's first year commitment to the relocation project with a total of \$1.5 million towards the construction costs in total over the five year period 2017 to 2021. The City has agreed to directly pay the Development Charges for the Animal Care Centre in the amount of \$186,000, which is payable in 2 annual installments of \$93,000 commencing in 2017.

Additional budget details are appended to this report and further information will be provided by the agency representative on November 29, 2016.

Submitted by,

Sandra Clancy  
Director of Corporate Services

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Attachment:

Appendix A: Draft 2017 Budget for Peterborough Humane Society

Appendix A

## **Draft 2016 Budget for Peterborough Humane Society**

**Peterborough Humane Society  
Animal Control/Pound Draft Budget 2017**

**Revenue**

City of Peterborough Contract	\$355,194.00	
Dog Licensing Revenue	\$105,000.00	
50% of fines issued	\$3,000.00	Fines associated with animal bylaws

**Animal Care Revenue**

Impound	\$22,000.00	Animals picked up by ACOs
Adoption	\$60,000.00	Animals that are not reclaimed by owner

**Total Revenue** **\$545,194.00 Gross Revenue**

**Expenses**

**Staffing**

Animal Control Officers	\$128,500.00	2.5 Animal Control Officers Salary and Benefits.
Administration Staff	\$34,500.00	Dispatch - Reception- Licensing
Animal Care Staff	\$175,000.00	Animal Care Staff
Licensing Clerk	\$12,000.00	3 month contract - 2 clerks door to door \$12 per hour x 40hrs per week

**Animal Care Expenses**

Feed/housing	\$85,000.00	Food, board, care
Vet Emergency Care	\$45,000.00	Emergency Care and Service for ill or injured animals
Disposal	\$12,000.00	Gateway costs and waste disposal

**Other**

Uniforms/Equipment/Misc.	\$7,500.00	Uniforms, Boots, Catch Poles, Safety Equipment
Vehicle Repair and Maintenance	\$4,000.00	Service x 2 vehicles
Maintenance and Repair	\$7,000.00	Building
Gas	\$16,800.00	2 vehicles on average \$700 per month

**Office and Admin**

24 hour call line	\$2,000.00	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** **\$545,800.00**

**Revenue vs. Expenses** **-606.00**