



City of
Peterborough

To: Members of the Budget Committee

From: Sandra Clancy, Director of Corporate Services

Meeting Date: November 27, 2017

Subject: Report CPFS17-057
2018 Budget for the Peterborough Humane Society

Purpose

A report to inform Council that the 2018 Budget submission of the Peterborough Humane Society will be reviewed on Tuesday, November 28, 2017.

Recommendation

That Council approve the recommendation outlined in Report CPFS17-057, dated November 27, 2017, of the Director of Corporate Services as follows:

That the budget details, presented to the November 28, 2017 Budget Committee by the Peterborough Humane Society for the 2018 Budget, 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 2018 Draft Budget during the week of November 27, 2017.

Tuesday, November 28, 2017 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 2018 amounts that are included in the Draft 2018 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 29, 2017.

Included on page 194 of the 2018 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 \$355,194, is an additional amount for Property Taxes in the amount of \$10,000.

Service	2018 Draft Budget	2018 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 Peterborough Humane Society (PHS) entered into 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's 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 \$1.5 million towards the construction of a new Animal Care Centre on Technology Drive. The funding is to be paid over the five year period 2017 to 2021. Although the 2017 Capital Budget presented the \$1.5 million to be paid in equal installments of \$0.3 million annually, the 2018 Budget includes a provision of \$0.2 million, deferring \$0.1 million to 2019 to accommodate available funding.

Additional budget details are appended to this report and further information will be provided by the agency representative on November 28, 2017.

Submitted by,

Sandra Clancy
Director of Corporate Services

Contact Person:

Richard Freymond

Manager of Financial Services

Phone: 705-742-7777 Ext 1862

Toll Free: 1-855-738-3755

Fax: 705-876-4607

E-mail: rfreymond@peterborough.ca

Attachment:

Appendix A: Draft 2018 Budget for Peterborough Humane Society

Appendix A

Draft 2018 Budget for Peterborough Humane Society