

INFORMATION REPORT

TO: Chair and Members Planning Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: June 19, 2012	
SUBJECT/REPORT NO: Cost of Handling Cats at Animal Services (PED12126) (City Wide)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Sue O'Dwyer 905-546-2424 Ext 2597
SIGNATURE:	

Council Direction:

At the November 15, 2011, Special Planning Committee meeting regarding the Responsible Animal Ownership By-law, staff was directed to report back with:

- an estimated cost to increase shelter space to house 500 cats; and,
- an analysis of what portion of the Animal Services Budget is expended on cats.

Information:

Currently, approximately 700 sq. ft. of the City's Animal Shelter at 247 Dartnall Road is dedicated to cat kennels, which equates to a capacity to house 100 cats. To accommodate 400 more cats, an additional 2,800 sq. ft. of space would be required, and the estimated cost of construction is \$840,000 (\$300 per sq. ft.). In addition, \$210,000 of equipment (e.g. cages, special sanitation and air circulation equipment, food and litter containers, etc.) would be required to outfit the space. Thus, the total estimated cost of expanding the facility to house an additional 400 cats is estimated to be \$1,050,000. This would also require a significant (but not yet determinable) increase in yearly operating costs (e.g. heat, hydro, etc).

While the operating budget is not apportioned between dogs, cats and other animals, the following table identifies the approximate portion of the 2012 Budget which, in staff's best estimate, would apply to cats:

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	Activity	2012 Budget	Estimated \$ Allocation to Cats	Description
Revenues				
	Licences	\$1,194,600	\$ 0	
	Pound Fees	72,600	5,000	
	Surrender Fees	73,600	25,000	
	Fines	76,000	0	
	Other	22,000	0	
Total		\$1,438,800	\$ 30,000	
Expenditures				
	Employee related	\$ 2,780,450	\$ 800,000	Estimated 11 of 33.6 FTE
	Material and supplies	142,800	74,000	Chemicals, medical and operating supplies, food
	Vehicle	138,680	34,000	
	Building and grounds	111,460	33,000	Utilities, maintenance
	Contractual	248,410	104,000	Vet, cremation, rural contractors
	Reserves/Recoveries	177,730	30,000	Vehicle, insurance
	Cost allocations	207,110	62,000	Allocate 30%
	Financial	28,280	0	
Total		\$ 3,834,920	\$1,137,000	
Net levy		\$ 2,396,120	\$1,107,000	

It is concluded, therefore, that approximately 46% of the annual \$2.4 million Operating Budget is related to cats. Services provided relating to cats include collection of strays, medical care, rescue to SPCA and other safe organizations, cadaver pick up, euthanasia, and cremation.

SO'D/dt