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:
### 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.

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