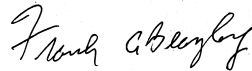


Item No. 4

**Halifax Regional Council
November 13, 2007**

TO: Mayor Kelly and Members of Halifax Regional Council



SUBMITTED BY: _____
Frank A. Beazley, Chief of Police

DATE: October 31, 2007

SUBJECT: Financial Cost for Sheltering Requirements for A-300

INFORMATION REPORT

ORIGIN

On Oct. 30, 2007 Regional Council requested additional information regarding cost implications for the implementation of A-300 By-Law, Respecting Animals and Responsible Pet Ownership.

BACKGROUND/DISCUSSION

During the October 16, 2007 Regional Council meeting, Staff Sergeant Robin McNeil delivered a presentation regarding the proposed A-300 By-Law. The cost implications slide (attached as Appendix A) included the following figures:

Current Costs of Animal Sheltering (excluding cats):
\$1,245,690

New Costs:

Additional Sheltering (including cats)
\$1,607,905 (Capital construction for a new HRM owned shelter (including cats) based on 2005 Consultant report)

Additional Operating Costs

\$458,940 (staff and operating based on 2005 Consultant report)

These numbers make up the \$3,300,000 cost which has been previously mentioned. To elaborate, the current cost of \$1,245,690 includes the animal control contract as well as staffing, vehicles, equipment, etc.

The new costs reflect the capital construction of a new HRM owned shelter (including cats) as provided in the 2005 Consultant's report. It is important to note that these figures are estimates based on a facility that has not yet been approved by Council and are not current in terms of cost. The additional costs for operating this facility were estimated in the Consultant's report to be \$458,940. As this is an estimate as well, a detailed costing will be required in conjunction with the budget process.

There are potentially several options that could be considered by Council. These may include leasing an existing facility, building a new facility, or leasing a facility with the option to purchase. Staff would require an opportunity to review and evaluate these possibilities.

This would then make our Animal Service Sheltering cost on a go-forward basis be as follows:

2007/08 \$1,245,690 - Currently Funded

2008/09 Estimated at \$1,745,690 plus costs for leasing or capital construction. An estimated \$500,000 in new costs for staffing and operating a temporary shelter will be required. In addition, there will be leasing costs for a temporary shelter and the costs associated with constructing or leasing a new facility.

2009/10 As above.

BUDGET IMPLICATIONS

There are no budget implications directly associated with this report. A decision to proceed with the construction or lease of a new facility would need to be considered as part of the 2008/09 budgeting process. Any costs will flow based on Council's decision on this facility.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ATTACHMENTS

Appendix A- Cost Implication slide from October 16, 2007

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by : Staff Sergeant Robin McNeil, Halifax Regional Police, 490-4817

Report Approved by: _____ Deputy Chief Tony Burbridge, Halifax Regional Police, 490-7138



Cost Implications

- Approve by-law as is
 - Current AS Operating (excl. cats) \$ 1,245,690.00
 - Additional Sheltering (including cats)
 - Potential for a significant increase

 - HRM owned shelter (incl. Cats) based on 2005 Consultant costs
 - Capital Costs \$ 1,607,905.00
 - Total AS Operating \$ 1,707,233.00