# CITY OF KENORA PROGRAM INFORMATION SHEET

| Functional Area: | Protection to Persons and Property |  |
|------------------|------------------------------------|--|
| Functional Name: | Animal Control                     |  |
| Department:      | 241                                |  |

### **Functional Description**

Represents the costs attributed to animal control in the Kenora area.

The Animal Control Officers are responsible for enforcement of the Animal Control By-law for the City of Kenora.

They are also responsible for enforcing the Noxious Weed and Illegal Dumping of Garbage By-laws.

They also work under contract with the Ministry of Natural Resources for the handling of wild animals within the City of Kenora.

#### **Discretionary Items**

## **Staffing Level**

2 Animal Control Officers (Kenora Police Association)

| Budget Recap                             | 2007      | <u>2008</u> | <u>2009</u> |
|--|-----------|-------------|-------------|
| <u>buuget Recap</u>                      |           |             |             |
| Revenues                                 | 36,000    | 36,000      | 32,585      |
| Expenditures                             |           |             |             |
| Salaries, Wages and Employee Benefits    | 118,763   | 119,088     | 101,215     |
| Net Long Term Debt Charges               | 0         | 0           | 0           |
| Materials, Services, Rents and Financial | 19,097    | 18,685      | 20,000      |
| Transfers                                | 0         | 0           | 0           |
|  | 137,860   | 137,773     | 121,215     |
| Net Contribution (Requirement)           | (101,860) | (101,773)   | (88,630)    |

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## **Reconciliation to Prior Year's Net Budget Level:**

### **Prior Year's Net Budget Allocation**

(101,773)

## Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

| Reduction in licences & fees   | (3,415)  |          |
|--------------------------------|----------|----------|
| Anticipated increase for staff | (11,930) |          |
| Materials & Supplies           | (2,315)  |          |
| Training                       | (2,000)  |          |
|                                |          |          |
|                                |          |          |
|                                |          |          |
|                                |          |          |
|                                |          |          |
|                                |          |          |
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|                                |          |          |
|                                |          |          |
|                                |          |          |
|                                |          |          |
|                                |          | (19,660) |
|                                |          | (1),000) |

### Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

| Miscellaneous                       | 2,000  |          |
|-------------------------------------|--------|----------|
| Repairs & maintenance               | 500    |          |
| Telephone & utilities               | 350    |          |
| Staff vacancy                       | 29,839 |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        |          |
|                                     |        | 32,689   |
| ther Minor Items - Net Impacts      |        | 114      |
| urrent Year's Net Budget Allocation |        | (88,630) |

## **Comments**