

Municipality of Lakeshore
Report to Dog Pound Committee
Legislative and Legal Services
By-law Services



To: Chair and Members of the Dog Pound Committee
From: Rob Sassine, Division Leader - Bylaw
Date: March 6, 2025
Subject: 2025 Dog Pound Budget

Recommendation

Approve the 2025 Dog Pound Budget as presented at the Dog Pound Committee meeting held on April 10, 2025.

Background

The 2025 budget for the Dog Pound is being presented to the Committee for review and approval. Year-to-date expenses for 2024 have been included up to December 31, 2024.

Comments

Operating Costs

The recommended budget for operating costs is based on historical costs for the operation of the Dog Pound, as well as anticipated increases.

There is an increase of \$1375 for Grass Maintenance due to a change in the level of service required. The new grass contractor will be attending the property 23 times during the season to maintain the grass and trimming. The service will commence in April and cease in October. Due to the location of the Dog Pound, the grass must be properly maintained to keep the dogs safe from ticks and other insects that could be harmful.

Revenue

The estimated revenue has been included at the 2024 budget rate of \$3,500. The increase is due to the increase in Dog Pound Accommodation Daily Fee from \$15 to \$25 implemented in July 2024.

Financial Impacts

The 2025 Draft Budget includes a total net amount of \$104,790 representing an approximately 3% decrease from the 2024 budget.

In October 2024, the furnace at the Dog Pound failed and the replacement parts necessary to complete the repair were over \$2000. The original documents revealed that the furnace and air conditioning condenser were over 15 years old. A decision was made to replace both the furnace and air conditioning condenser at a cost of \$8,802 as a capitol expense.

Attachment

2025 Lakeshore Dog Pound Budget

Report Approval Details

Document Title:	2025 Dog Pound Budget.docx
Attachments:	- 2025 Dog Pound Budget.pdf
Final Approval Date:	Mar 17, 2025

This report and all of its attachments were approved and signed as outlined below:

Prepared by Rob Sassine

Approved by Susan Hirota