

## 310 – Animal Control

Animal Control is a division of the Planning and Development Department. It is primarily responsible for enforcing the CVRD Animal control bylaw as well as increasing dog licensing. The division collaborates with internal departments and external agencies, as well as stakeholder groups. Division staff, also regularly interact with other Divisions on their various projects. The Animal control Division is funded from dog license fees, requisition and internal recoveries from the Divisions that utilize the service.

310 - ANIMAL CONTROL

TOTAL REQUISITION

68,249

STATUTORY LIMITATION:

NONE

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	1,392,550,730	152,473,871	9,200	(3)	9,196
ELECTORAL AREA B	2,304,366,455	247,344,898	14,924	7	14,931
ELECTORAL AREA C	1,325,616,750	144,270,561	8,705	1	8,706
ELECTORAL AREA D	792,266,351	90,291,601	5,448	2	5,450
ELECTORAL AREA E	861,475,455	106,917,325	6,451	1	6,452
ELECTORAL AREA F	630,287,142	98,691,104	5,955	(12)	5,943
ELECTORAL AREA G	790,078,431	90,335,164	5,451	1	5,451
ELECTORAL AREA H	781,428,289	101,598,749	6,130	2	6,132
ELECTORAL AREA I	788,322,504	99,209,089	5,986	2	5,988
<b>TOTAL</b>	<b>9,666,392,107</b>	<b>1,131,132,362</b>	<b>68,249</b>	<b>0</b>	<b>68,249</b>

RESIDENTIAL TAX RATE:  
(PER \$1000 OF NET TAXABLE VALUE)

0.0060

COST PER \$100,000 HOUSEHOLD  
0.60

**COWICHAN VALLEY REGIONAL DISTRICT**

**2019-2023 FINANCIAL EXPENDITURE PROGRAM**

Service: Animal Control

Function: 310

<b>TOTAL EXPENDITURE</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Operational Costs	\$126,232	\$124,249	\$123,856	\$127,572	\$131,399	\$135,341
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$126,232</b>	<b>\$124,249</b>	<b>\$123,856</b>	<b>\$127,572</b>	<b>\$131,399</b>	<b>\$135,341</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	73,151	68,249	74,856	77,572	80,399	83,341
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve	11,000					
Other - Dog license fees	52,081	56,000	49,000	50,000	51,000	52,000
Debt Proceeds						
Surplus/(Deficit)	-10,000					
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$126,232</b>	<b>\$124,249</b>	<b>\$123,856</b>	<b>\$127,572</b>	<b>\$131,399</b>	<b>\$135,341</b>



Account Code : - - - To : - - -

Function Type : Selective

		GENERAL REVENUE FUND 310 - ANIMAL CONTROL						
		2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL		
<b>OPERATING REV</b>								
<b>2000 GRANTS</b>								
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-18	0	-21	0	0		
	Total GRANTS	-18	0	-21	0	0	0	0
<b>5191 SALE OF DOG TAGS &amp; LICENCES</b>								
01-1-5191-0000	SALE OF DOG TAGS & LICENC	-52,616	-69,064	-65,248	-52,081	-56,000		
	Total SALE OF DOG TAGS & LIC	-52,616	-69,064	-65,248	-52,081	-56,000	0	0
<b>7571 REQUISITION</b>								
01-1-7571-0000	REQUISITION	-55,151	-55,151	-73,151	-73,151	-68,249		
	Total REQUISITION	-55,151	-55,151	-73,151	-73,151	-68,249	0	0
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>								
01-1-9110-0000	SURPLUS/DEFICIT	0	0	8,869	10,000	0		
	Total SURPLUS/DEFICIT - CURR	0	0	8,869	10,000	0	0	0
<b>9120 TRANSFER FROM OPERATING RESERVE</b>								
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-11,000	-11,000	0		
	Total TRANSFER FROM OPERA	0	0	-11,000	-11,000	0	0	0
	Total OPERATING REV	-107,785	-124,215	-140,552	-126,232	-124,249		
<b>OPERATING EXP</b>								
<b>2930 ANIMAL CONTROL - EXPENDITURES</b>								
01-2-2930-2210	ADVERTISING	7,681	7,000	8,098	2,000	3,000		
01-2-2930-2338	CONTRACT FOR SERVICES	214	3,000	0	1,000	1,000		
01-2-2930-2383	ANIMAL CONTROL CONTRACT	93,913	93,913	99,293	96,000	97,000		
01-2-2930-2532	COMPUTER SOFTWARE UPGF	0	0	0	10,000	0		
01-2-2930-4100	ALLOC - GENERAL GOVERNME	4,453	4,453	5,133	5,133	5,049		
01-2-2930-4208	ALLOC - PLANNING	6,000	6,000	6,000	6,000	6,000		
01-2-2930-5120	PROMOTION	1,694	0	0	0	0		
01-2-2930-5910	PRINTING	813	1,750	943	1,000	2,000		
01-2-2930-5920	SUPPLIES - OFFICE	1,807	4,500	1,912	4,500	4,500		
01-2-2930-7191	COMPENSATION COSTS	0	2,000	430	0	500		
01-2-2930-8150	BANK CHARGES	78	200	174	200	200		
01-2-2930-9910	CONTINGENCY	0	1,399	0	399	5,000		
	Total ANIMAL CONTROL - EXPE	116,653	124,215	121,983	126,232	124,249	0	0
	Total OPERATING EXP	116,653	124,215	121,983	126,232	124,249		

Cowichan Valley Regional District  
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

GENERAL REVENUE FUND  
310 - ANIMAL CONTROL

	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Surplus/Deficit	8,869	0	-18,568	0	0

**Cowichan Valley Regional District  
Budget Report by Cost Center**



Account Code : - - - To : - - -

Function Type : Selective

	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-107,785	-124,215	-140,552	-126,232	-124,249
Summary Total Expenses	116,653	124,215	121,983	126,232	124,249
Summary Surplus/Deficit	8,869	0	-18,568	0	0