

## 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			
		2016	2017	2018	2019
		ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
<b>OPERATING REV</b>					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-9	-18	-21	0
Total GRANTS		-9	-18	-21	0
5191 SALE OF DOG TAGS & LICENCES					
01-1-5191-0000	SALE OF DOG TAGS & LICENC	-67,960	-52,616	-62,286	-56,000
Total SALE OF DOG TAGS & LIC		-67,960	-52,616	-62,286	-56,000
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-54,411	-55,151	-73,151	-68,249
Total REQUISITION		-54,411	-55,151	-73,151	-68,249
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	0	8,869	0
Total SURPLUS/DEFICIT - CURR		0	0	8,869	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-11,000	0
Total TRANSFER FROM OPERA		0	0	-11,000	0
Total OPERATING REV		-122,381	-107,785	-137,589	-124,249
<b>OPERATING EXP</b>					
2930 ANIMAL CONTROL - EXPENDITURES					
01-2-2930-2210	ADVERTISING	1,097	7,681	8,098	3,000
01-2-2930-2338	CONTRACT FOR SERVICES	286	214	0	1,000
01-2-2930-2372	INSURANCE DEDUCTIBLES	66	0	0	0
01-2-2930-2383	ANIMAL CONTROL CONTRACT	92,072	93,913	99,293	97,000
01-2-2930-2532	COMPUTER SOFTWARE UPGR	7,747	0	0	0
01-2-2930-4100	ALLOC - GENERAL GOVERNME	4,230	4,453	5,133	5,049
01-2-2930-4208	ALLOC - PLANNING	6,000	6,000	6,000	6,000
01-2-2930-5120	PROMOTION	0	1,694	0	0
01-2-2930-5910	PRINTING	919	813	943	2,000
01-2-2930-5920	SUPPLIES - OFFICE	5,802	1,807	1,912	4,500
01-2-2930-7191	COMPENSATION COSTS	0	0	430	500
01-2-2930-8150	BANK CHARGES	133	78	174	200
01-2-2930-9910	CONTINGENCY	0	0	0	5,000
Total ANIMAL CONTROL - EXPE		118,352	116,653	121,983	124,249
Total OPERATING EXP		118,352	116,653	121,983	124,249

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



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**GENERAL REVENUE FUND  
310 - ANIMAL CONTROL**

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	<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 AMENDED BUDG</b>
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<b>Surplus/Deficit</b>	<b>-4,028</b>	<b>8,869</b>	<b>-15,606</b>	<b>0</b>
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**Cowichan Valley Regional District  
Budget Report by Cost Center**



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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
Summary Total Revenues	-122,381	-107,785	-137,589	-124,249
Summary Total Expenses	118,352	116,653	121,983	124,249
Summary Surplus/Deficit	-4,028	8,869	-15,606	0

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