

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	1,429,810,972	157,571,438	9,058	1	9,059
ELECTORAL AREA B	2,374,168,506	256,043,819	14,718	1	14,719
ELECTORAL AREA C	1,307,855,721	144,454,712	8,304	(2)	8,302
ELECTORAL AREA D	837,747,989	96,792,681	5,564	(15)	5,549
ELECTORAL AREA E	918,373,946	118,675,553	6,822	23	6,845
ELECTORAL AREA F	659,682,998	103,411,084	5,944	(1)	5,944
ELECTORAL AREA G	844,758,016	96,746,589	5,561	(3)	5,558
ELECTORAL AREA H	843,409,659	109,450,480	6,292	(4)	6,287
ELECTORAL AREA I	824,137,159	104,126,670	5,986	1	5,986
TOTAL	10,039,944,966	1,187,273,026	68,249	0	68,249

RESIDENTIAL TAX RATE: 0.0057 COST PER \$100,000 HOUSEHOLD 0.57
 (PER \$1000 OF NET TAXABLE VALUE)

COWICHAN VALLEY REGIONAL DISTRICT

2020-2024 FINANCIAL EXPENDITURE PROGRAM

Service: Animal Control

Function: 310

TOTAL EXPENDITURE	2019	2020	2021	2022	2023	2024
Operational Costs	\$124,249	\$125,743	\$128,258	\$130,823	\$133,439	\$136,108
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$124,249	\$125,743	\$128,258	\$130,823	\$133,439	\$136,108
SOURCES OF FUNDS						
Requisition/Parcel Tax	68,249	68,249	70,258	72,823	75,439	78,108
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other - Dog license fees	56,000	57,494	58,000	58,000	58,000	58,000
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$124,249	\$125,743	\$128,258	\$130,823	\$133,439	\$136,108



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

		GENERAL REVENUE FUND 310 - ANIMAL CONTROL			
		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-18	-21	-18	0
	Total GRANTS	-18	-21	-18	0
5191 SALE OF DOG TAGS & LICENCES					
01-1-5191-0000	SALE OF DOG TAGS & LICENC	-52,616	-62,286	-66,054	-57,494
	Total SALE OF DOG TAGS & LIC	-52,616	-62,286	-66,054	-57,494
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-55,151	-73,151	-68,249	-68,249
	Total REQUISITION	-55,151	-73,151	-68,249	-68,249
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	8,869	0	0
	Total SURPLUS/DEFICIT - CURR	0	8,869	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-11,000	0	0
	Total TRANSFER FROM OPERA	0	-11,000	0	0
	Total OPERATING REV	-107,785	-137,589	-134,321	-125,743
OPERATING EXP					
2930 ANIMAL CONTROL - EXPENDITURES					
01-2-2930-2210	ADVERTISING	7,681	8,098	2,427	3,000
01-2-2930-2338	CONTRACT FOR SERVICES	214	0	0	1,000
01-2-2930-2383	ANIMAL CONTROL CONTRACT	93,913	99,293	94,500	99,000
01-2-2930-4100	ALLOC - GENERAL GOVERNME	4,453	5,133	5,049	5,843
01-2-2930-4208	ALLOC - PLANNING	6,000	6,000	6,000	6,000
01-2-2930-5120	PROMOTION	1,694	0	0	0
01-2-2930-5910	PRINTING	813	943	1,791	2,000
01-2-2930-5920	SUPPLIES - OFFICE	1,807	1,912	1,564	3,200
01-2-2930-7191	COMPENSATION COSTS	0	430	0	500
01-2-2930-8150	BANK CHARGES	78	174	69	200
01-2-2930-9910	CONTINGENCY	0	0	0	5,000
	Total ANIMAL CONTROL - EXPE	116,653	121,983	111,399	125,743
	Total OPERATING EXP	116,653	121,983	111,399	125,743
	Surplus/Deficit	8,869	-15,606	-22,922	0

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



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Summary Total Revenues	-107,785	-137,589	-134,321	-125,743
Summary Total Expenses	116,653	121,983	111,399	125,743
Summary Surplus/Deficit	8,869	-15,606	-22,922	0
