

### 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 and requisition.

310 - ANIMAL CONTROL TOTAL REQUISITION 77,886

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	2,227,690,955	242,467,902	9,819	(3)	9,816
ELECTORAL AREA B	4,250,054,167	453,844,098	18,379	10	18,389
ELECTORAL AREA C	2,157,593,240	238,632,673	9,663	9	9,673
ELECTORAL AREA D	1,366,820,062	155,767,581	6,308	6	6,314
ELECTORAL AREA E	1,515,491,117	193,803,695	7,848	(4)	7,844
ELECTORAL AREA F	1,054,625,099	144,826,196	5,865	3	5,868
ELECTORAL AREA G	1,415,121,082	156,203,444	6,325	6	6,332
ELECTORAL AREA H	1,243,224,289	154,797,016	6,269	(6)	6,262
ELECTORAL AREA I	1,581,481,937	182,994,663	7,410	(21)	7,389
<b>TOTAL</b>	<b>16,812,101,948</b>	<b>1,923,337,268</b>	<b>77,886</b>	<b>-</b>	<b>77,886</b>

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

0.0040

COST PER \$100,000 HOUSEHOLD  
0.40

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Animal Control

Function: 310

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$120,000	\$239,886	\$187,861	\$192,886	\$198,060	\$202,021
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$120,000</b>	<b>\$239,886</b>	<b>\$187,861</b>	<b>\$192,886</b>	<b>\$198,060</b>	<b>\$202,021</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	55,000	77,886	\$97,861	\$102,886	\$108,060	\$112,021
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve		72,000				
Other - Dog license fees	65,000	90,000	90,000	90,000	90,000	90,000
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$120,000</b>	<b>\$239,886</b>	<b>\$187,861</b>	<b>\$192,886</b>	<b>\$198,060</b>	<b>\$202,021</b>



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

Function Type : Selective

		<b>GENERAL REVENUE FUND</b>			
		<b>310 - ANIMAL CONTROL</b>			
		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED BUDG</b>	<b>APPROVED BUD</b>
<b>OPERATING REV</b>					
<b>2000 GRANTS</b>					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-18	-18	0	0
	Total GRANTS	-18	-18	0	0
<b>5191 SALE OF DOG TAGS &amp; LICENCES</b>					
01-1-5191-0000	SALE OF DOG TAGS & LICENC	-65,131	-68,409	-65,000	-90,000
	Total SALE OF DOG TAGS & LIC	-65,131	-68,409	-65,000	-90,000
<b>7571 REQUISITION</b>					
01-1-7571-0000	REQUISITION	-68,249	-70,259	-55,000	-77,886
	Total REQUISITION	-68,249	-70,259	-55,000	-77,886
<b>9120 TRANSFER FROM OPERATING RESERVE</b>					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	0	-72,000
	Total TRANSFER FROM OPERA	0	0	0	-72,000
	Total OPERATING REV	-133,398	-138,686	-120,000	-239,886
<b>OPERATING EXP</b>					
<b>2930 ANIMAL CONTROL - EXPENDITURES</b>					
01-2-2930-2210	ADVERTISING	2,137	2,956	3,000	3,000
01-2-2930-2330	CONSULTANTS	0	0	0	72,000
01-2-2930-2383	ANIMAL CONTROL CONTRACT	93,890	100,443	100,200	147,500
01-2-2930-4100	ALLOC - GENERAL GOVERNME	5,317	5,627	5,102	5,688
01-2-2930-4208	ALLOC - PLANNING	6,000	6,000	6,000	6,000
01-2-2930-5910	PRINTING	0	1,994	2,000	2,000
01-2-2930-5920	SUPPLIES - OFFICE	0	2,362	1,500	1,500
01-2-2930-8150	BANK CHARGES	23	0	198	198
01-2-2930-9910	CONTINGENCY	0	0	2,000	2,000
	Total ANIMAL CONTROL - EXPE	107,367	119,382	120,000	239,886
	Total OPERATING EXP	107,367	119,382	120,000	239,886
	<b>Surplus/Deficit</b>	<b>-26,031</b>	<b>-19,304</b>	<b>0</b>	<b>0</b>

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



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

Function Type : Selective

---

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-26,031	-19,304	0	0

---

## 2024 Year over Year Comparative Analysis

Function: 310 - Animal Control

Requisition Change		2023 <u>Requisition</u> \$55,000	Proposed 2024 <u>Requisition</u> \$77,886	Requisition \$ Increase <u>(Decrease)</u> 22,886	Requisition % Increase <u>(Decrease)</u> 41.61%
<b>A) Core Budget</b>					
		<u>2023 \$ Budget</u>	<u>2024 \$ Budget</u>	<u>Requisition \$ Increase (Decrease)</u>	<u>Requisition % Increase (Decrease)</u>
Explanation of increase/decrease:	Increased Dog License Revenue	-65,000	-90,000	(25,000)	(45.45%)
	Decreased Animal Control Contract	100,200	147,500	47,300	86.00%
	Decreased Alloc - Gen Gov	5,102	5,688	586	1.07%
				0	0.00%
				0	0.00%
				0	0.00%
	<b>Subtotal</b>	<u><b>40,302</b></u>	<u><b>63,188</b></u>	<u><b>22,886</b></u>	<u><b>41.61%</b></u>
<b>B) Prior Year One-time items</b>					
	<b>Subtotal</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0.00%</b></u>
<b>Max Draft 2024 Budget</b>				<u><b>22,886</b></u>	<u><b>41.61%</b></u>
<b>C) Other items to maintain service level</b>					
	Decreased Transfer to Capital Reserve	0		0	0.00%
				0	0.00%
	<b>Subtotal</b>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0.00%</b></u>
<b>Total Draft 2024 Budget</b>				<u><b>22,886</b></u>	<u><b>41.61%</b></u>
<b>D) Supplemental Items</b>					
1)	Capital	-		0	0.00%
	Reserves	-		0	0.00%
2)	Operating	-	-	0	0.00%
	<b>Subtotal</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>0</b></u>	<u><b>0.00%</b></u>
<b>Max 2024 Requisition change if Supplemental &amp; Other Items are Approved</b>				<u><b>22,886</b></u>	<u><b>41.61%</b></u>
<b>Notes:</b>					
1) The Operating Reserve balance at December 31, 2022 is \$98,899 with \$0 committed in 2023 - uncommitted balance is \$98,899.					
2) The Capital Reserve balance at December 31, 2022 is \$0 with -\$0 committed in 2023 - uncommitted balance is \$0.					