

**DATE:** January 16, 2019**FILE:** 1700-02/2019/291**TO:** Chair and Directors  
Electoral Areas Services Committee**FROM:** Russell Dyson  
Chief Administrative OfficerSupported by Russell Dyson  
Chief Administrative Officer**R. Dyson****RE: 2019 - 2023 Financial Plan – Comox Valley Animal Control – Function 291**

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**Purpose**

To provide the Electoral Areas Services Committee with the proposed 2019 - 2023 Financial Plan and work plan highlights for the Comox Valley Animal Control service, Function 291.

**Recommendation from the Chief Administrative Officer:**

THAT the proposed 2019 - 2023 financial plan for the Comox Valley Animal Control service, Function 291 be approved.

**Executive Summary**

The Comox Valley Animal Control Service was established in 1981 to provide regulatory rules and animal control in Electoral Areas B, C and the Vancouver Island portion of Area A.

- This service is funded primarily through tax requisition and partially by the sale of dog licences. The 2019 requisition rate for this service is \$0.0226 per \$1,000 of assesses value;
- The animal control contract is administered and overseen through the Bylaw Compliance department and the budget for personnel costs is allocated on an estimate of time spent to administer this function;
- Operating costs remain essentially unchanged from 2018;
- There are no capital costs or projects planned in 2019 for this service;
- A reserve contribution of \$4,379 is budgeted for 2019.

Prepared by:

Concurrence:

Concurrence:

**A. Yasinski**Amanda Yasinski  
Manager of Bylaw ComplianceAlana Mullaly  
Senior Manager of Planning &  
Protective Services**S. Smith**Scott Smith  
General Manager of  
Planning & Development  
Services**Policy Analysis**

The Comox Valley Regional District (CVRD) delivers animal control under Bylaw No. 2266 being “Comox Valley Animal Control Extended Service Conversion Bylaw No. 2266, 2000, which gives the CVRD the authority to deliver animal control services and the parameters under which to operate.

### Financial Plan Overview


The 2019 - 2023 financial plan for Comox Valley Animal Control service outlines costs to operate this function including personnel, legal, and operational costs. The animal control contract is administered and overseen through Bylaw Compliance and the budget for personnel costs is allocated on an estimate of time spent to administer this function.

The contract for animal control services was awarded to the Commissionaires in an amount not to exceed \$70,000 per year plus applicable taxes, with the exception of provision for an annual consumer price index adjustment for the period of January 1, 2018 to December 31, 2020, with an option to renew for an additional two-year term. The contract terms include an increased scope of work of one additional patrol of the entire service area as well as at least one patrol per month of all parks within the CVRD.

In addition, the contract for kennelling services was renewed through the British Columbia Society for Preventing Cruelty to Animals (SPCA). This contract is to provide kennel services for dogs impounded within the service area and runs in compliment to the animal control contract January 1, 2018 to December 31, 2020.

Table 1 below summarizes the 2019 proposed budget as compared to the 2018 adopted budget. Significant variances from 2018 adopted budget will be discussed in the financial plan highlights section below.

**Table 1: Financial Plan Highlights**

 <b>#291 Comox Valley Animal Control</b>			
<b>Operating</b>	<b>2018 Budget</b>	<b>2019 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Requisition	130,000	145,000	15,000
Applications/Permit Fees	10,500	10,500	-
Prior Years Surplus	28,600	10,000	(18,600)
	<b>\$ 169,100</b>	<b>\$ 165,500</b>	<b>\$ (3,600)</b>
<b>Expenditures</b>			
Personnel Costs	36,535	39,038	2,503
Operating	121,731	122,083	352
Contribution to Reserve	10,834	4,379	(6,455)
	<b>\$ 169,100</b>	<b>\$ 165,500</b>	<b>\$ (3,600)</b>

The 2019 - 2023 proposed five-year financial plan for the Animal Control service, including the requisition summary and the operating and capital budget, is available within the full proposed budget binder, provided in both searchable PDF and e-reader formats, located on the CVRD financial plan web page at [www.comoxvalleyrd.ca/currentbudget](http://www.comoxvalleyrd.ca/currentbudget).

Highlights of the 2019 - 2023 proposed financial plan for Comox Valley Animal Control service, Function 291 include:

### Revenue Sources

The primary source of revenue for this service is tax requisition, with a 2019 proposed residential rate per \$1,000 taxable value of \$0.0226.

### Personnel

The personnel costs include an allocation of time and expenses for the Manager of Bylaw Compliance as well as two full-time Bylaw Compliance officers of which one Bylaw Compliance officer is funded in part through the Comox Strathcona Waste Management Service for the Illegal Dumping Program.

### Operations

The operating costs for the service will remain unchanged for the proposed 2019 budget. There was an increase in 2018 that was related to a broader scope of work through the animal control contract, which included an additional patrol per week as well as an overall increase to operating costs, and the contract renewal for kennelling services which is provided through the local British Columbia Society for the Prevention of Cruelty to Animals.

### Capital

There are no capital costs for this service.

### Reserves

The future expenditure reserve fund for this service has an approximate balance of \$111,893 as of December 31, 2018, with another \$4,379 budgeted towards the reserve fund for 2019. This will be updated once the 2018 year end has been finalized.

### **Citizen/Public Relations**

The 2019 requisition rate for this service is \$0.0226 per \$1,000 of assessed value. This rate results in a cost of \$9.04 based on a property assessed at \$400,000.