

**DATE:** January 20, 2021**FILE:** 1700-02/2021/291**TO:** Chair and Directors  
Electoral Areas Services CommitteeSupported by Russell Dyson  
Chief Administrative Officer**FROM:** Russell Dyson  
Chief Administrative Officer***R. DYSON*****RE: 2021 - 2025 Financial Plan – Comox Valley Animal Control – Function 291**

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**Purpose**

To provide the Electoral Areas Services Committee with the proposed 2021 - 2025 Financial Plan and work plan highlights for the Comox Valley Animal Control Service, Function 291.

**Recommendation from the Chief Administrative Officer:**

THAT the proposed 2021 – 2025 financial plan for the Comox Valley Animal Control Service, Function 291, be approved.

**Executive Summary**

- This service is funded primarily through tax requisition and partially by the sale of dog licences.
- The 2021 estimated residential tax rate for this service is \$0.0199 per \$1,000 of assessed value, compared to \$0.0192 per \$1,000 in 2020. The tax requisition is \$141,603 in 2021, up from \$130,000 in 2020.
- The Animal Control Service is identified as a service that will be included in an overall bylaw service restructure as part of the Rethink CV / COVID-19 Response.
- The animal control contract is administered and overseen through the Bylaw Compliance department and the budget for personnel costs is allocated based on an estimate of time spent to administer this function.
- Operating costs have increased by \$3,024 over 2020, to \$126,780.
- There are no capital costs or projects planned in 2021 for this service.  
There is a \$595 contribution to the reserve fund budgeted for 2021, building off the reserve balance at the end of 2020 of \$131,198.

Prepared by:

***A. Yasinski***

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Amanda Yasinski  
Manager of Bylaw Compliance

Concurrence:

***S. Smith***

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Scott Smith  
General Manager of Planning  
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### Board Strategic Drivers

The Comox Valley Regional District (CVRD) Board has set four strategic drivers to guide service delivery. Not all services will be influenced by all drivers. Table 1 notes the degree of influence the drivers have on projects and work plans.

**Table 1: Board Strategic Drivers**

<p><b>Fiscal responsibility:</b></p> <ul style="list-style-type: none"> <li>An increase of \$2,837 is proposed for 2021 to accommodate operating costs.</li> </ul>	<p><b>Climate crisis and environmental stewardship and protection:</b></p> <ul style="list-style-type: none"> <li>Service not significantly influenced by this driver.</li> </ul>
<p><b>Community partnerships:</b></p> <ul style="list-style-type: none"> <li>Working relationship and mutual support with the BC SPCA and Kitty Cat Pals.</li> </ul>	<p><b>Indigenous relations:</b></p> <ul style="list-style-type: none"> <li>Service not significantly influenced by this driver.</li> </ul>

### Rethink Comox Valley / COVID-19 Response and Renewal


The adopted COVID-19 Response and Renewal report for Electoral Areas Services, identified restructuring of existing bylaw services, including the Animal Control service. The desired outcome of restructuring these services is in order to streamline service delivery, and achieve efficiencies in governance, administration and public communications of these services. Restructuring of the animal control service will only effect Electoral Areas A (Vancouver Island Portion), B, and C. The specific budget impacts of this restructuring is still being explored and will be brought forward in 2021, along with a communications plan to inform and engage residents, and the necessary bylaws to achieve the restructure in 2022.

### Financial Plan Overview

The 2021 - 2025 proposed five-year financial plan for Comox Valley Animal Control Service, Function 291, including service establishment information, the requisition summary and the operating 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).

Table 2 on the following page summarizes the 2021 proposed budget as compared to the 2020 adopted budget. Significant variances from 2020 adopted budget will be discussed in the financial plan sections that follow.

Table 2: Financial Plan Highlights

		#291 Comox Valley Animal Control		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
<b>Revenue</b>				
Requisition	130,000	141,603	11,603	
Applications/Permit Fees	10,500	10,500	-	
Transfer from Reserve	339		(339)	
Prior Years Surplus	23,373	14,946	(8,427)	
	<b>\$ 164,212</b>	<b>\$ 167,049</b>	<b>\$</b>	<b>2,837</b>
<b>Expenditures</b>				
Personnel Costs	40,456	39,674	(782)	
Operating	123,756	126,780	3,024	
Contribution to Reserve		595	595	
	<b>\$ 164,212</b>	<b>\$ 167,049</b>	<b>\$</b>	<b>2,837</b>

Highlights of the 2021 - 2025 proposed financial plan for Function 291 include:

#### Revenue Sources

- The primary source of revenue for this service is tax requisition which is proposed to increase by \$11,603 or 8.9 per cent in 2021 over 2020.
- This service also collects revenue from the sale of dog licences at the CVRD office and also through the BC SPCA and Ships Point Improvement District.

#### Personnel

- The personnel costs for bylaw compliance are budgeted to decrease by \$782 over 2020.
- 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.
- Personnel include the Manager of Bylaw Compliance as well as two full-time Bylaw Compliance Officers.

#### Operations

- The operating costs for the service are budgeted to increase by \$3,024 over 2020. This is in part due to an increase in required operating costs such as insurance, phone costs and an annual consumer price index adjustment for the animal control contract.
- The contracts for both the animal control service (Canadian Corps of Commissionaires) and kennelling services (BC SPCA) expired on December 31, 2020.
- The animal control contract was renewed for a one-year term at an increase of 2.5 per cent or \$1,784.
- Negotiations for the kennelling contract with the SPCA is still underway and staff will endeavour to negotiate the renewal within the budget amounts allocated.
- We are currently operating on a month to month basis with the SPCA.

Capital

There are no capital costs for this service.

Reserves

The future expenditure reserve for this service has an approximate balance of \$131,198 as of December 31, 2020. There has been \$595 budgeted as a contribution to the reserve fund for 2021.

Tax Impacts

What resident tax impacts will the 2021 - 2025 financial plan have?

- Based on the 2021 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0199 (2020 - \$0.0192) per \$1,000 of taxable assessed value.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be \$9.95 for this service.

**Citizen/Public Relations**

Annually a communications plan is implemented for dog licencing and general awareness of the animal control service. In November 2020 a specific communication plan was implemented to address the price increase for dog licence fees as of January 1, 2021.

Any proposed changes to the service delivery or contracts will be communicated to the public as required.