

2020 Budget Information Report

March Board

File : Fhh 503 001
Dept. File: Chh 611 001

Date: February 25, 2020
Submitted by: Sanford Brown, Building & Protective Services Manager
Service Name: Dog Control
Service Purpose: To provide for dog control
Participants: Electoral Areas F & G

Operational Items:

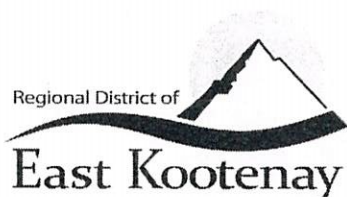
- Dog control officer contract has been extended to end of February 2020. It is expected to be advertised as an RFP in 2020.
- Dog control has been removed from the ?Akisq'nuk and Shuswap leased land service agreements. Separate agreements for dog control over the entire band land will be worked on with the bands.

Capital Items:

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CFO Comments:

- 2020 tax decrease of \$3,269 = 7.5%.



Animal Control
Five Year Financial Plan
 With Revenues and Expenditures
 For the Twelve Months Ending December 31, 2019
 2020-02-24

Revenue

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
Requisition	\$43,269	\$43,269	\$40,000	\$45,000	\$46,000	\$47,000	\$48,000
Local Government Grants & Regional Transfers	2,600						
Fees & Charges	8,300	8,355	8,400	8,400	8,400	8,400	8,400
Prior Period Surplus	17,357	17,357	23,498	10,000	10,000	10,000	10,000
Total Revenue	71,526	68,981	71,898	63,400	64,400	65,400	66,400

Expenditures

Salaries & Benefits	3,952	2,434	3,087	3,150	3,219	3,264	3,315
Administration & Overhead	1,175	1,079	1,250	1,290	1,325	1,370	1,410
Operations & Maintenance	200	156	200	200	200	200	200
Consulting & Professional Services	58,740	41,405	57,500	57,500	57,500	57,500	57,500
Shared Overhead	622	408	439	448	456	466	475
Total General	64,689	45,483	62,476	62,588	62,700	62,800	62,900
Total Expenditures	64,689	45,483	62,476	62,588	62,700	62,800	62,900
Revenue less Expenditures	6,837	23,498	9,422	812	1,700	2,600	3,500
Surplus (Deficit)	6,837	23,498	9,422	812	1,700	2,600	3,500