

390 – Regional Recreation

The role of the Regional Recreation Function is to provide funding for the nine regionally significant recreation facilities. These facilities are: Cowichan Aquatic Centre, Cowichan Community Centre, Cowichan Lake Sports Arena, Cowichan Performing Arts Centre, Cowichan Sportsplex, Frank Jamison Community Centre, Fuller Lake Arena, Kerry Park Recreation Centre, and Shawnigan Lake Community Centre. Funding is done by tax requisition based on usage of the facilities.

390 - REGIONAL RECREATION

STATUTORY LIMITATION: GREATER OF \$35,000,000 OR
1.19540 /1000 OF NET TAXABLE VALUE 23,987,018
Bylaw 4438 - November 23, 2022

BASIS OF APPORTIONMENT: PERCENTAGE OF USAGE OF THE SERVICE

PARTICIPATING AREAS:	ASSESSMENTS	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	180,726,750	1,181,966	-	1,181,966
DISTRICT OF NORTH COWICHAN	1,307,796,507	8,858,023	-	8,858,023
TOWN OF LADYSMITH	338,101,437	2,468,110	-	2,468,110
TOWN OF LAKE COWICHAN	118,037,401	906,067	-	906,067
			-	
ELECTORAL AREA A	245,995,189	1,556,827	-	1,556,827
ELECTORAL AREA B	449,366,221	3,332,915	-	3,332,915
ELECTORAL AREA C	235,353,803	1,503,488	-	1,503,488
ELECTORAL AREA D	157,632,869	1,274,844	-	1,274,844
ELECTORAL AREA E	192,512,412	1,389,266	-	1,389,266
ELECTORAL AREA F	142,343,326	375,185	-	375,185
ELECTORAL AREA G	152,989,041	348,474	-	348,474
ELECTORAL AREA H	157,854,856	392,436	-	392,436
ELECTORAL AREA I	177,280,208	399,417	-	399,417
TOTAL	3,855,990,020	23,987,018	-	23,987,018

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

CITY OF DUNCAN	0.6540	65.40
DISTRICT OF NORTH COWICHAN	0.6773	67.73
TOWN OF LADYSMITH	0.7300	73.00
TOWN OF LAKE COWICHAN	0.7676	76.76
ELECTORAL AREA A	0.6329	63.29
ELECTORAL AREA B	0.7417	74.17
ELECTORAL AREA C	0.6388	63.88
ELECTORAL AREA D	0.8087	80.87
ELECTORAL AREA E	0.7217	72.17
ELECTORAL AREA F	0.2636	26.36
ELECTORAL AREA G	0.2278	22.78
ELECTORAL AREA H	0.2486	24.86
ELECTORAL AREA I	0.2253	22.53

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Regional Recreation

Function: 390

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$16,832,698	\$23,987,018	\$20,795,757	\$21,419,629	\$22,062,218	\$22,724,085
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$16,832,698	\$23,987,018	\$20,795,757	\$21,419,629	\$22,062,218	\$22,724,085
SOURCES OF FUNDS						
Requisition/Parcel Tax	16,832,698	23,987,018	20,795,757	21,419,629	22,062,218	22,724,085
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Transfer from Gas Tax Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$16,832,698	\$23,987,018	\$20,795,757	\$21,419,629	\$22,062,218	\$22,724,085

Cowichan Valley Regional District
Budget Report by Cost Center



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Date : Mar 07, 2025 Time : 2:14 pm

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

Function Type : Selective

		GENERAL REVENUE FUND 390 - REGIONAL RECREATION			
		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	0	-735	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	0	-3,008	0	0
Total GRANTS		0	-3,743	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	0	-6,741,844	-16,832,698	-23,987,018
Total REQUISITION		0	-6,741,844	-16,832,698	-23,987,018
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	173,897	0	0
Total SURPLUS/DEFICIT - CURR		0	173,897	0	0
Total OPERATING REV		0	-6,571,691	-16,832,698	-23,987,018
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-2211	REFERENDUM/COUNTER PET	173,897	0	0	0
Total GENERAL EXPENDITURES		173,897	0	0	0
7700 REGIONAL REC - CONTRIBUTION					
01-2-7700-4100	ALLOC - GENERAL GOVERNME	0	0	15,651	25,254
01-2-7700-7520	CAC	0	1,004,051	2,485,720	3,960,396
01-2-7700-7521	CLR	0	739,190	1,412,842	2,163,826
01-2-7700-7522	CPAC	0	505,531	1,132,477	1,754,540
01-2-7700-7523	FJCC	0	695,205	1,718,067	2,649,087
01-2-7700-7524	CCC	0	1,817,493	5,177,623	6,629,208
01-2-7700-7525	KPR	0	1,094,208	2,598,946	3,635,452
01-2-7700-7526	SLC	0	325,581	706,543	1,143,770
01-2-7700-7527	SPORTSPLEX	0	101,618	500,022	644,019
01-2-7700-7528	FULLER LAKE ARENA	0	285,070	1,024,307	1,220,966
01-2-7700-7529	CONTRIBUTION FROM REGION	0	0	60,500	160,500
Total REGIONAL REC - CONTRIE		0	6,567,947	16,832,698	23,987,018
Total OPERATING EXP		173,897	6,567,947	16,832,698	23,987,018
Surplus/Deficit		173,897	-3,744	0	0



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

Function Type : Selective

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	173,897	-3,744	0	0