

282 – South Cowichan Community Parks

This function provides for the operation, maintenance, capital development and acquisition of lands for sub-regional parks within Electoral Areas A, B, C and D, which currently includes the Cowichan Bay Boat Launch. The function is funded primarily through requisition.

282 - SOUTH COWICHAN COMMUNITY PARKS TOTAL REQUISITION 15,000

STATUTORY LIMITATION: \$62,500 PER ANNUM
Bylaw 3541 - September 14, 2011

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	2,251,787,696	245,995,189	3,390	2	3,393
ELECTORAL AREA B	4,212,681,788	449,366,221	6,193	0	6,193
ELECTORAL AREA C	2,118,150,621	235,353,803	3,244	(3)	3,241
ELECTORAL AREA D	1,374,597,312	157,632,869	2,173	1	2,173
TOTAL	9,957,217,417	1,088,348,082	15,000	(0)	15,000

RESIDENTIAL TAX RATE: 0.0014 COST PER \$100,000 HOUSEHOLD
(PER \$1000 OF NET TAXABLE VALUE) 0.14

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: South Cowichan Community Parks

Function: 282

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	15,000	15,000	15,000	15,000	15,000	15,000
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

GENERAL REVENUE FUND
282 - SOUTH COWICHAN COMMUNITY PARKS

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-5	-4	0	0
	Total GRANTS	-5	-4	0	0
5921 DONATIONS					
01-1-5921-2700	GENERAL	-250	0	0	0
	Total DONATIONS	-250	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-15,000	-15,000	-15,000	-15,000
	Total REQUISITION	-15,000	-15,000	-15,000	-15,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	5,140	3,476	0
	Total SURPLUS/DEFICIT - CURR	0	5,140	3,476	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-5,140	-3,476	0
	Total TRANSFER FROM OPERA	0	-5,140	-3,476	0
	Total OPERATING REV	-15,255	-15,004	-15,000	-15,000
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-1204	WAGES - HOURLY	0	332	0	0
01-2-1120-1400	BENEFITS	0	72	0	0
01-2-1120-2475	MISCELLANEOUS EQUIPMENT	2,500	0	0	0
01-2-1120-4100	ALLOC - GENERAL GOVERNME	591	607	990	894
	Total GENERAL EXPENDITURES	3,091	1,010	990	894
7142 SUMMER STUDENT PROGRAM					
01-2-7142-1204	WAGES - HOURLY	1,928	1,357	2,055	2,116
01-2-7142-1400	BENEFITS	165	172	298	307
01-2-7142-2475	MISCELLANEOUS EQUIPMENT	0	0	50	50
01-2-7142-4380	ALLOC - SUMMER TRUCK	650	650	650	650
	Total SUMMER STUDENT PROG	2,743	2,179	3,053	3,123
7182 PARKS MAINTENANCE EXPENDITURES					
01-2-7182-5650	MATERIALS	322	0	0	0
	Total PARKS MAINTENANCE EX	322	0	0	0
7192 SHAWNIGAN HILLS PARK					



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GENERAL REVENUE FUND					
282 - SOUTH COWICHAN COMMUNITY PARKS					
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-7192-2414	R & M - BUILDINGS - GROUND\$	0	398	0	0
	Total SHAWNIGAN HILLS PARK	0	398	0	0
7244 COWICHAN BAY BOAT LAUNCH					
01-2-7244-2414	R & M - BUILDINGS - GROUND\$	14,239	14,893	10,957	10,983
	Total COWICHAN BAY BOAT LAL	14,239	14,893	10,957	10,983
	Total OPERATING EXP	20,396	18,480	15,000	15,000
Surplus/Deficit		5,140	3,476	0	0



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	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	5,140	3,476	0	0