

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 20,190,055
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	172,559,431	982,481		982,481
DISTRICT OF NORTH COWICHAN	1,279,183,120	7,297,899		7,297,899
TOWN OF LADYSMITH	329,750,086	2,028,662		2,028,662
TOWN OF LAKE COWICHAN	115,730,899	815,879		815,879
ELECTORAL AREA A	242,467,902	1,364,960		1,364,960
ELECTORAL AREA B	453,844,098	2,885,944		2,885,944
ELECTORAL AREA C	238,632,673	1,300,380		1,300,380
ELECTORAL AREA D	155,767,581	1,076,313		1,076,313
ELECTORAL AREA E	193,803,695	1,146,628		1,146,628
ELECTORAL AREA F	144,826,196	323,883		323,883
ELECTORAL AREA G	156,203,444	290,233		290,233
ELECTORAL AREA H	154,797,016	320,136		320,136
ELECTORAL AREA I	182,994,663	356,656		356,656
TOTAL	3,820,560,804	20,190,055	-	20,190,055

RESIDENTIAL TAX RATE:
(PER \$1000 OF NET TAXABLE VALUE)

COST PER \$100,000 HOUSEHOLD

CITY OF DUNCAN	0.5694	56.94
DISTRICT OF NORTH COWICHAN	0.5705	57.05
TOWN OF LADYSMITH	0.6152	61.52
TOWN OF LAKE COWICHAN	0.7050	70.50
ELECTORAL AREA A	0.5629	56.29
ELECTORAL AREA B	0.6359	63.59
ELECTORAL AREA C	0.5449	54.49
ELECTORAL AREA D	0.6910	69.10
ELECTORAL AREA E	0.5916	59.16
ELECTORAL AREA F	0.2236	22.36
ELECTORAL AREA G	0.1858	18.58
ELECTORAL AREA H	0.2068	20.68
ELECTORAL AREA I	0.1949	19.49

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	\$20,190,055	\$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	\$20,190,055	\$20,795,757	\$21,419,629	\$22,062,218	\$22,724,085
SOURCES OF FUNDS						
Requisition/Parcel Tax	16,832,698	20,190,055	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	\$20,190,055	\$20,795,757	\$21,419,629	\$22,062,218	\$22,724,085



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

Function Type : Selective

**GENERAL REVENUE FUND
 390 - REGIONAL RECREATION**

		2023	2024	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-735	-1,546	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-3,008	-7,047	0	0
	Total GRANTS	-3,743	-8,593	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-6,741,844	-16,832,698	-16,832,698	-20,190,055
	Total REQUISITION	-6,741,844	-16,832,698	-16,832,698	-20,190,055
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	173,897	0	0	0
	Total SURPLUS/DEFICIT - CURR	173,897	0	0	0
	Total OPERATING REV	-6,571,691	-16,841,291	-16,832,698	-20,190,055
OPERATING EXP					
7700 REGIONAL REC - CONTRIBUTION					
01-2-7700-4100	ALLOC - GENERAL GOVERNME	0	15,651	15,651	25,254
01-2-7700-7520	CAC	1,004,051	2,485,720	2,485,720	3,737,475
01-2-7700-7521	CLR	739,190	1,412,842	1,412,842	1,985,893
01-2-7700-7522	CPAC	505,531	1,132,477	1,132,477	1,693,838
01-2-7700-7523	FJCC	695,205	1,718,067	1,718,067	2,129,587
01-2-7700-7524	CCC	1,817,493	5,177,623	5,177,623	4,464,291
01-2-7700-7525	KPR	1,094,208	2,598,946	2,598,946	3,421,002
01-2-7700-7526	SLC	325,581	706,543	706,543	927,049
01-2-7700-7527	SPORTSPLEX	101,618	500,022	500,022	554,200
01-2-7700-7528	FULLER LAKE ARENA	285,070	1,024,307	1,024,307	1,190,966
01-2-7700-7529	CONTRIBUTION FROM REGION	0	0	60,500	60,500
	Total REGIONAL REC - CONTRIE	6,567,947	16,772,198	16,832,698	20,190,055
	Total OPERATING EXP	6,567,947	16,772,198	16,832,698	20,190,055
	Surplus/Deficit	-3,744	-69,093	0	0

**Cowichan Valley Regional District
Budget Report by Cost Center**



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

Function Type : Selective

	2023 ACTUAL	2024 ACTUAL	2024 AMENDED BUDG	2025 DRAFT BUDGET
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-3,744	-69,093	0	0
