

239 – Community Parks – Area I

This function provides for the operation, maintenance, capital development and land acquisition of community parks and trails in Electoral Area I (Youbou/Meade Creek). The expenditure categories include park operations, parks maintenance services contracts, capital projects, invasive species management, general park expenditures and parkland acquisition. The function is funded primarily through requisition.

239 - COMMUNITY PARKS - AREA I		TOTAL REQUISITION		241,688		
STATUTORY LIMITATION:		0.30000	/1000 OF NET TAXABLE VALUE	459,662		
		Bylaw 2675 - October 12, 2005				
BASIS OF APPORTIONMENT:		ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS				
PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT		MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA I	1,532,206,237	177,280,208		241,688	-	241,688
TOTAL	1,532,206,237	177,280,208		241,688		241,688
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.1363		COST PER \$100,000 HOUSEHOLD		
				13.63		

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Community Parks - Area I

Function: 239

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$223,811	\$241,688	\$253,688	\$260,500	\$266,200	\$271,800
Long Term Debt						
Short Term Debt						
Capital			30,000	30,000		
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$223,811	\$241,688	\$283,688	\$290,500	\$266,200	\$271,800
SOURCES OF FUNDS						
Requisition/Parcel Tax	223,811	241,688	253,688	260,500	266,200	271,800
User Fee						
Transfer from Capital Reserve				30,000		
Transfer from Operating Reserve			30,000			
Transfer from Gas Tax Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$223,811	\$241,688	\$283,688	\$290,500	\$266,200	\$271,800

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 1
Date : Oct 22, 2025 Time : 9:13 am

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

Function Type : Selective

GENERAL REVENUE FUND				
239 - COMMUNITY PARKS - AREA I				
		2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG
				2026
				BUDGET VALUE
OPERATING REV				
7571 REQUISITION				
01-1-7571-0000	REQUISITION	-204,406	-211,560	-223,811
	Total REQUISITION	-204,406	-211,560	-223,811
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000	SURPLUS/DEFICIT	0	-7,593	0
	Total SURPLUS/DEFICIT - CURR	0	-7,593	0
	Total OPERATING REV	-204,406	-219,153	-223,811
OPERATING EXP				
1120 GENERAL EXPENDITURES				
01-2-1120-2370	INSURANCE - PROPERTY	76	78	0
	Total GENERAL EXPENDITURES	76	78	0
7165 BEACH ACCESSES				
01-2-7165-2414	R & M - BUILDINGS - GROUND	0	0	100
	Total BEACH ACCESSES	0	0	100
7181 COMMUNITY PARKS/GENERAL EXPEND				
01-2-7181-1204	WAGES - HOURLY	9,962	8,123	11,176
01-2-7181-1400	BENEFITS	2,113	2,562	3,464
01-2-7181-1900	TERM EMPLOYEES	0	0	1,275
01-2-7181-2111	TRAVEL	0	0	400
01-2-7181-2210	ADVERTISING	0	0	500
01-2-7181-2265	ASSET MANAGEMENT	0	0	0
01-2-7181-2320	LEGAL SERVICES	0	0	500
01-2-7181-2325	SURVEY FEES	0	0	500
01-2-7181-2330	CONSULTANTS	1,641	0	500
01-2-7181-2370	INSURANCE - PROPERTY	2,721	2,910	2,857
01-2-7181-2394	MEETING EXP.-COMMITTEE/C	0	0	500
01-2-7181-2414	R & M - GENERAL	11,525	15,512	15,000
01-2-7181-2475	MISCELLANEOUS EQUIPMENT	1,000	1,000	2,000
01-2-7181-2480	MINOR CAPITAL	16,407	33,405	20,000
01-2-7181-4100	ALLOC - GENERAL GOVERNME	7,835	9,297	8,642
01-2-7181-4201	ALLOC - PARKS & TRAILS	2,200	2,200	4,400
01-2-7181-5110	SUNDRY EXPENSES	0	0	200
01-2-7181-5650	MATERIALS	75	161	0
01-2-7181-9910	CONTINGENCY	0	0	2,000
	Total COMMUNITY PARKS/GENE	55,479	75,169	73,914
				79,553

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 2
Date : Oct 22, 2025 Time : 9:13 am

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

Function Type : Selective

GENERAL REVENUE FUND					
239 - COMMUNITY PARKS - AREA I					
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	BUDGET VALUE
7182 PARKS MAINTENANCE EXPENDITURES					
01-2-7182-2422	R & M - GROUNDS - TREES	4,850	4,688	4,000	4,000
01-2-7182-2542	GRASS CUTTING AND MAINTENANCE	84,773	89,297	104,557	116,581
01-2-7182-2618	RENTALS - WASHROOMS	1,181	1,227	2,138	2,352
01-2-7182-5550	GARBAGE DISPOSAL	512	570	1,857	1,857
01-2-7182-5939	SUPPLIES - TURF MGMT/LAND	2,096	1,451	2,145	2,145
Total PARKS MAINTENANCE EX		93,412	97,232	114,697	126,935
7184 CENTRAL PARK					
01-2-7184-2414	R & M - BUILDINGS - GROUNDS	492	0	0	0
Total CENTRAL PARK		492	0	0	0
7186 ARBUTUS PARK					
01-2-7186-2414	R & M - BUILDINGS - GROUNDS	3,564	7,345	3,500	3,500
01-2-7186-5510	WATER	968	966	1,000	1,000
01-2-7186-5530	ELECTRICITY	1,017	1,052	1,500	1,500
01-2-7186-5650	MATERIALS	0	1,329	1,000	1,000
Total ARBUTUS PARK		5,549	10,692	7,000	7,000
7217 PRICE PARK					
01-2-7217-2414	R & M - BUILDINGS - GROUNDS	2,176	677	800	800
01-2-7217-5650	MATERIALS	0	29	300	300
Total PRICE PARK		2,176	706	1,100	1,100
7221 MARBLE BAY PARK					
01-2-7221-2414	R & M - BUILDINGS - GROUNDS	0	0	200	200
01-2-7221-5650	MATERIALS	0	0	100	100
Total MARBLE BAY PARK		0	0	300	300
7230 SWORDFERN PARK					
01-2-7230-2414	R & M - BUILDINGS - GROUNDS	0	0	200	200
01-2-7230-5650	MATERIALS	0	0	300	300
Total SWORDFERN PARK		0	0	500	500
7238 NANTREE ROAD PARK					
01-2-7238-2414	R & M - BUILDINGS - GROUNDS	0	320	0	0
01-2-7238-5650	MATERIALS	66	0	250	250
Total NANTREE ROAD PARK		66	320	250	250
7240 YOUNG LITTLE LEAGUE PARK					
01-2-7240-2414	R & M - BUILDINGS - GROUNDS	3,997	2,657	2,750	2,750
01-2-7240-5510	WATER	3,853	3,766	4,000	4,000
01-2-7240-5530	ELECTRICITY	342	275	400	400



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

Function Type : Selective

GENERAL REVENUE FUND					
239 - COMMUNITY PARKS - AREA I					
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	BUDGET VALUE
01-2-7240-5650	MATERIALS	1,056	29	1,350	1,350
Total YOUBOU LITTLE LEAGUE I		9,248	6,728	8,500	8,500
7258 MILE 77 PARK					
01-2-7258-2414	R & M - BUILDINGS - GROUND\$	3,847	2,023	3,000	3,000
01-2-7258-4803	SEWER USER FEE	311	311	500	500
01-2-7258-5510	WATER	0	0	1,000	1,000
01-2-7258-5530	ELECTRICITY	633	216	500	500
01-2-7258-5650	MATERIALS	83	587	500	500
Total MILE 77 PARK		4,874	3,136	5,500	5,500
7261 INVASIVE SPECIES MANAGEMENT					
01-2-7261-2338	CONTRACT FOR SERVICES	3,632	3,347	3,500	3,500
01-2-7261-5650	MATERIALS	0	0	250	250
01-2-7261-5952	PROGRAM SUPPLIES	0	0	250	250
Total INVASIVE SPECIES MANA\$		3,632	3,347	4,000	4,000
7286 COBBLE HILL MOUNTAIN RECREATION AREA					
01-2-7286-2414	R & M - BUILDINGS - GROUND\$	0	200	0	0
Total COBBLE HILL MOUNTAIN F		0	200	0	0
7296 STOKER PARK					
01-2-7296-2414	R & M - BUILDINGS - GROUND\$	2,000	1,802	1,000	1,000
01-2-7296-4803	SEWER USER FEE	0	0	400	400
01-2-7296-5510	WATER	0	0	400	400
01-2-7296-5530	ELECTRICITY	710	469	500	500
01-2-7296-5650	MATERIALS	56	249	750	750
Total STOKER PARK		2,765	2,520	3,050	3,050
7297 SOUTHERN PLAYFIELD					
01-2-7297-2414	R & M - BUILDINGS - GROUND\$	2,742	2,480	1,500	1,500
01-2-7297-5510	WATER	0	0	400	400
01-2-7297-5650	MATERIALS	19	44	1,000	1,000
Total SOUTHERN PLAYFIELD		2,761	2,524	2,900	2,900
7298 UPLANDS PARK					
01-2-7298-2412	REPAIRS & MAINT. - OTHER	150	460	250	250
01-2-7298-5650	MATERIALS	0	0	250	250
Total UPLANDS PARK		150	460	500	500
7299 COMMUNITY PATHWAYS					
01-2-7299-2412	REPAIRS & MAINT. - OTHER	0	0	750	750
01-2-7299-5650	MATERIALS	0	0	750	750



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

Function Type : Selective

GENERAL REVENUE FUND				
239 - COMMUNITY PARKS - AREA I				
	2023	2024	2025	2026
	ACTUAL	ACTUAL	AMENDED BUDG	BUDGET VALUE
Total COMMUNITY PATHWAYS	0	0	1,500	1,500
Total OPERATING EXP	180,680	203,111	223,811	241,688
CAPITAL REV				
9009 TRANSFER FROM GAS TAX RESERVE				
01-7-9009-0000 TSF FROM GAS TAX RESERVE	-50,472	0	0	0
Total TRANSFER FROM GAS TAX RESERVE	-50,472	0	0	0
Total CAPITAL REV	-50,472	0	0	0
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6124 LAND IMPROVEMENTS	55,453	0	0	0
Total TRANSFER/GENERAL CAPITAL	55,453	0	0	0
Total CAPITAL EXP	55,453	0	0	0
Surplus/Deficit	-18,745	-16,042	0	0



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

Function Type : Selective

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-18,745	-16,042	0	0