

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 6,741,844
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	173,541,678	326,384		326,384
DISTRICT OF NORTH COWICHAN	1,276,231,116	2,414,919		2,414,919
TOWN OF LADYSMITH	332,316,734	664,767		664,767
TOWN OF LAKE COWICHAN	121,837,590	294,089		294,089
ELECTORAL AREA A	251,745,251	452,605		452,605
ELECTORAL AREA B	458,224,452	970,555		970,555
ELECTORAL AREA C	245,660,000	432,386		432,386
ELECTORAL AREA D	162,332,221	357,412		357,412
ELECTORAL AREA E	194,669,123	381,599		381,599
ELECTORAL AREA F	149,822,482	116,811		116,811
ELECTORAL AREA G	153,732,836	93,736		93,736
ELECTORAL AREA H	155,545,631	105,164		105,164
ELECTORAL AREA I	192,466,609	131,417		131,417
TOTAL	3,868,125,723	6,741,844	-	6,741,844

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

CITY OF DUNCAN	0.1881	18.81
DISTRICT OF NORTH COWICHAN	0.1892	18.92
TOWN OF LAKE COWICHAN	0.2414	24.14
TOWN OF LADYSMITH	0.2000	20.00
ELECTORAL AREA A	0.1798	17.98
ELECTORAL AREA B	0.2118	21.18
ELECTORAL AREA C	0.1760	17.60
ELECTORAL AREA D	0.2202	22.02
ELECTORAL AREA E	0.1960	19.60
ELECTORAL AREA F	0.0780	7.80
ELECTORAL AREA G	0.0610	6.10
ELECTORAL AREA H	0.0676	6.76
ELECTORAL AREA I	0.0683	6.83

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Regional Recreation

Function: 390

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs		\$6,567,947	\$12,396,830	\$19,128,425	\$19,247,714	\$19,668,853
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$0	\$6,567,947	\$12,396,830	\$19,128,425	\$19,247,714	\$19,668,853
SOURCES OF FUNDS						
Requisition/Parcel Tax		6,741,844	12,396,830	19,128,425	19,247,714	19,668,853
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Transfer from Gas Tax Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)		(173,897)				
TOTAL SOURCE OF FUNDS	\$0	\$6,567,947	\$12,396,830	\$19,128,425	\$19,247,714	\$19,668,853

Cowichan Valley Regional District
Budget Report by Cost Center



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Date : Mar 10, 2023 Time : 9:46 am

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

Function Type : Selective

GENERAL REVENUE FUND 390 - REGIONAL RECREATION				
	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
OPERATING REV				
7571 REQUISITION				
01-1-7571-0000 REQUISITION	0	0	0	-6,741,844
Total REQUISITION	0	0	0	-6,741,844
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	0	0	0	173,897
Total SURPLUS/DEFICIT - CURR	0	0	0	173,897
Total OPERATING REV	0	0	0	-6,567,947
OPERATING EXP				
7700 REGIONAL REC - CONTRIBUTION				
01-2-7700-7520 CAC	0	0	0	1,004,051
01-2-7700-7521 CLR	0	0	0	739,190
01-2-7700-7522 CPAC	0	0	0	505,531
01-2-7700-7523 FJCC	0	0	0	695,205
01-2-7700-7524 CCC	0	0	0	1,817,493
01-2-7700-7525 KPR	0	0	0	1,094,208
01-2-7700-7526 SLC	0	0	0	325,581
01-2-7700-7527 SPORTSPLEX	0	0	0	101,618
01-2-7700-7528 FULLER LAKE ARENA	0	0	0	285,070
Total REGIONAL REC - CONTRIE	0	0	0	6,567,947
Total OPERATING EXP	0	0	0	6,567,947
Surplus/Deficit	0	0	0	0

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Budget Report by Cost Center



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Function Type : Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	0	0	0	-6,567,947
Summary Total Expenses	0	0	0	6,567,947
Summary Surplus/Deficit	0	0	0	0