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	2,227,690,955	242,467,902	3,335	(4)	3,331	
ELECTORAL AREA B	4,250,054,167	453,844,098	6,241	1	6,242	
ELECTORAL AREA C	2,157,593,240	238,632,673	3,282	2	3,284	
ELECTORAL AREA D	1,366,820,062	155,767,581	2,142	1	2,143	
TOTAL	10,002,158,424	1,090,712,254	15,000	-	15,000	

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

0.0014

COST PER \$100,000 HOUSEHOLD 0.14

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: South Cowichan Community Parks

Function: 282

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
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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GENERAL REVENUE FUND 282 - SOUTH COWICHAN COMMUNITY PARKS

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV						
2000 GRANTS	-					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-6	-5	0	0	
	Total GRANTS	-6	-5	0	0	
5921 DONATIONS 01-1-5921-2700	GENERAL	0	-250	0	0	
	Total DONATIONS	0	-250	0	0	
 7571 REQUISITIOI	N					
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/DE 01-1-9110-0000	EFICIT - CURRENT YEAR SURPLUS/DEFICIT	0	0	5,140	0	
	Total SURPLUS/DEFICIT - CURR	0	0	5,140	0	
9120 TRANSFER F 01-1-9120-0000	FROM OPERATING RESERVE TSF FROM OPERATING RESEF	0	0	-5,140	0	
	Total TRANSFER FROM OPERAT	0	0	-5,140	0	
	Total OPERATING REV	-15,006	-15,255	-15,000	-15,000	
OPERATING EXP						
1120 GENERAL EX	- KPENDITURES					
01-2-1120-2475	MISCELLANEOUS EQUIPMENT	0	2,500	0	0	
01-2-1120-4100	ALLOC - GENERAL GOVERNMI _	2,856	591	607	990	
	Total GENERAL EXPENDITURES	2,856	3,091	607	990	
	UDENT PROGRAM	4.070	4.000	4.005	0.055	
01-2-7142-1204 01-2-7142-1400	WAGES - HOURLY BENEFITS	1,070 129	1,928 165	1,985 199	2,055 298	
01-2-7142-2475	MISCELLANEOUS EQUIPMENT	0	0	50	50	
01-2-7142-4380	ALLOC - SUMMER TRUCK	450	650	650	650	
	Total SUMMER STUDENT PROG	1,649	2,743	2,884	3,053	
7182 PARKS MAIN	ITENANCE EXPENDITURES					
01-2-7182-5650	MATERIALS	0	322	0	0	
	Total PARKS MAINTENANCE EX	0	322	0	0	
	BAY BOAT LAUNCH					
01-2-7244-2414 01-2-7244-2542	R & M - BUILDINGS - GROUNDS GRASS CUTTING AND MAINTE	1,479 9,021	14,239 0	11,509 0	10,957 0	
U 1-2-1 244-2042	GIAGG COTTING AND MAINTE	9,021	U	U	U	

Cowichan Valley Regional District Budget Report by Cost Center

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GENERAL REVENUE FUND 282 - SOUTH COWICHAN COMMUNITY PARKS

To: ??-?-????

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
Total COWICHAN BAY BOAT LAL	10,500	14,239	11,509	10,957	
Total OPERATING EXP	15,006	20,396	15,000	15,000	
Surplus/Deficit	0	5,140	0	0	

Cowichan Valley Regional District Budget Report by Cost Center

CVRD

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	2021 ACTUAL		2023 AMENDED BUDG	2024 APPROVED BUD	
Summary Total Revenues	0	0	0	0	
Summary Total Expenses	0	0	0	0	
Summary Surplus/Deficit	0	5,140	0	0	