## 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	тот	AL REQUISITION	15,000		
STATUTORY LIMITATION:		500 PER ANNUM aw 3541 - September 14, 2011			
BASIS OF APPORTIONMENT:	ASS	SESSMENTS TAXABLE FOR HOSPITAL PURPOS	ES FOR ALL AREAS		
PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A ELECTORAL AREA B ELECTORAL AREA C ELECTORAL AREA D	2,227,690,955 4,250,054,167 2,157,593,240 1,366,820,062	242,467,902 453,844,098 238,632,673 155,767,581	3,335 6,241 3,282 2,142	(4) 1 2 1	3,331 6,242 3,284 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	

GL5260 Date : Mar 22, 2024

Function Type : Selective

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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		
921 DONATIONS 1-1-5921-2700	GENERAL	0	-250	0	0		
	Total DONATIONS	0	-250	0	0		
571 REQUISITION 1-1-7571-0000	N REQUISITION	-15,000	-15,000	-15,000	-15,000		
	- Total REQUISITION	-15,000	-15,000	-15,000	-15,000		
9110 SURPLUS/DE 91-1-9110-0000	FICIT - CURRENT YEAR SURPLUS/DEFICIT	0	0	5,140	0		
	- Total SURPLUS/DEFICIT - CURR	0	0	5,140	0		
9120 TRANSFER F 91-1-9120-0000	ROM 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		
DPERATING EXP							
120 GENERAL EX )1-2-1120-2475 )1-2-1120-4100	- IPENDITURES MISCELLANEOUS EQUIPMENT ALLOC - GENERAL GOVERNMI	0 2,856	2,500 591	0 607	0 990		
	Total GENERAL EXPENDITURES	2,856	3,091	607	990		
2142 SUMMER STI 21-2-7142-1204 21-2-7142-1400 21-2-7142-2475 21-2-7142-4380	UDENT PROGRAM WAGES - HOURLY BENEFITS MISCELLANEOUS EQUIPMENT ALLOC - SUMMER TRUCK	1,070 129 0 450	1,928 165 0 650	1,985 199 50 650	2,055 298 50 650		
	Total SUMMER STUDENT PROG	1,649	2,743	2,884	3,053		
7182 PARKS MAIN 01-2-7182-5650	TENANCE EXPENDITURES MATERIALS	0	322	0	0		
	Total PARKS MAINTENANCE EX	0	322	0	0		
7244 COWICHAN E )1-2-7244-2414	BAY BOAT LAUNCH R & M - BUILDINGS - GROUNDS	1,479	14,239	11,509	10,957		

。 CVRD

Cowichan Val	lley Regional Dis	trict			GL5260	Page :	2
Budget Rep	port by Cost C	enter		_ 💥	<b>Date</b> : Mar 22, 2024	Time :	11:13 am
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	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					<i>₩</i>	GL526 Date :		Page: 3 Time: 11:13 am
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			2021 ACTUAL		2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	)
	Summary Total Re	venues		0	0	0	_	0
	Summary Total Exp	penses		0	0	0		0
	Summary Surplus/	Deficit		0	5,140	0		0