Comox Valley
REGIONAL DISTRICT

Recreation Grant 600

Established: 09-Jul-68

Authority: SLP #8 (Div XII)

Amendments: BL 2386 (Conversion), BL 2741, BL 3009

Purpose: To provide contributions to the cost of recreation programs provided by public authorities and non-profit organizations and to provide a contribution towards the Courtenay outdoor pool.

Participants: Comox, Courtenay, Cumberland, Electoral Areas A, B, C

Maximum Levy: $.05 per $1,000 - 100% Assessment

2026 Maximum: $1,430,295

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Electoral Areas						
Area A	113,484	87,763	87,763	87,763	87,763	87,763
Area B	85,890	66,988	66,988	66,988	66,988	66,988
Area C	106,351	82,029	82,029	82,029	82,029	82,029
Municipal Members						
Comox	134,229	102,655	102,655	102,655	102,655	102,655
Courtenay	284,629	219,187	219,187	219,187	219,187	219,187
Cumberland	41,973	32,114	32,114	32,114	32,114	32,114
	$766,556	**$590,737**	**$590,737**	**$590,737**	**$590,737**	**$590,737**
Change from Previous year		**($175,819)**	**$0**	**$0**	**$0**	**$0**
Residential Tax Rate Estimate (per $1,000 of assessed value)	**0.0242**	**0.0183**	**0.0183**	**0.0183**	**0.0183**	**0.0183**

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

600 - Recreation Grant

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Grants in lieu	5,200	5,200	-	
Taxation	766,556	590,737	(175,819)	Decrease of 22.9%
Government Grants	16,159	-	(16,159)	Grant funded condition assessments in 2025
Prior Year Surplus	181,040	-	(181,040)	No prior year surplus at proposed budget
Total Revenue	968,955	595,937	(373,018)	
Expenses				
Support Services	12,074	14,896	2,822	Support services increased
Personnel Costs	4,783	4,936	153	Regular wage increases
Grants to other organizations	920,601	556,400	(364,201)	Capital contribution to outdoor pool [-350.0K]
Contract and General Services	17,964	1,857	(16,107)	Condition assessments [-16.1K]
Transfer to Reserve	13,533	17,848	4,315	
Total Expense	968,955	595,937	(373,018)	

CVRD 5 Year Operating Budget by Service

Functions: 600

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
600 - Recreation Grant								
Revenues								
600 - Recreation Grant								
01-1-600-005	Gil Fed Govt	10	200	200	200	200	200	200
01-1-600-009	Gil Local Govt	0	5,000	5,000	5,000	5,000	5,000	5,000
01-1-600-016	Grant Prov Govt Conditional	5,894	16,159	0	0	0	0	0
01-1-600-019	Reqn Elect/Spec Prov Govt	305,760	305,735	236,781	236,781	236,781	236,781	236,781
01-1-600-020	Reqn Municipal	460,796	460,821	353,956	353,956	353,956	353,956	353,956
01-1-600-150	Surplus Prior Year	181,040	181,040	0	0	0	0	0
600 - Recreation Grant		953,499	968,955	595,937	595,937	595,937	595,937	595,937
Revenues		953,499	968,955	595,937	595,937	595,937	595,937	595,937
Expenses								
600 - Recreation Grant								
01-2-600-200	Support Services	12,074	12,074	14,896	15,462	16,050	16,660	17,293
01-2-600-212	Grants Uncond Local Govt	0	0	90,600	90,600	90,600	90,600	90,600
01-2-600-214	Grants Cond Local Agencies	403,706	920,601	465,800	422,400	437,300	451,500	462,600
01-2-600-220	Salaries & Wages	3,444	3,538	3,644	3,753	3,865	3,981	4,100
01-2-600-225	Benefits	655	1,061	1,093	1,126	1,160	1,194	1,230
01-2-600-237	Employer Health Tax	68	88	91	94	97	100	102
01-2-600-238	WCB	66	96	108	111	115	118	122
01-2-600-369	Insurance Liability	1,443	1,305	1,357	1,411	1,467	1,500	639
01-2-600-381	Legal Fees	0	500	500	500	500	500	500
01-2-600-387	Other Prof Fees	11,479	16,159	0	0	0	0	0
01-2-600-489	Reserve Contr Other	13,533	13,533	17,848	60,480	44,783	29,784	18,751
600 - Recreation Grant		446,468	968,955	595,937	595,937	595,937	595,937	595,937
Expenses		(446,468)	(968,955)	(595,937)	(595,937)	(595,937)	(595,937)	(595,937)
600 - Recreation Grant		507,031	0	0	0	0	0	0
01 - General Revenue Fund		507,031	0	0	0	0	0	0