CVRD
2020 – 2024 Financial Plan

Recreation Grant

#600

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Purpose /Overview of Service

- provide financial contributions to the cost of recreation programs provided by public authorities, non-profit organizations and the Courtenay outdoor pool.

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By the numbers

- Maximum requisition available for 2020 of $874,897.

- Tax rate is $0.0168 per $1,000

- $500,000, the total tax impact is estimated to be $8.40.

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Work Plan Accomplishments

2019

- Operations for the memorial pool

- Assisting UROC in operations of a trail network

  - Helped enable a new climbing trail

2020

- Courtenay Memorial Pool - request

- Cumberland Lake Wilderness Society

- Comox Valley United Soccer

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	2018 Adopted	2019 Adopted	2020 Proposed
Active Comox Valley	$32,000	$32,000	$32,000
Vancouver Island Mountain Sports Centre	5,000	20,000	20,000
Special event/games contribution	-	10,000	1,000
Dawn to Dawn recreation programs	3,000	3,000	3,000
Denman Island recreation programs	4,000	4,000	4,000
Hornby Island recreation programs	4,000	4,000	4,000
Adapted Needs Program	82,400	84,000	90,000
City of Courtenay Memorial Pool - operations	69,200	73,000	76,700
City of Courtenay Memorial Pool - capital	63,500	50,000	50,000
Courtenay Comox Skateboard Park	5,000	5,000	5,000
Town of Comox	4,800	4,800	4,800
Coal Hills BMX Association	1,500	1,500	1,500
United Riders of Cumberland	4,500	25,000	25,000
Village of Cumberland	4,000	4,000	4,000
Comox Valley United Soccer	-	-	6,000*
Cumberland Lake Wilderness Society	-	-	3,000*
Total Budgeted Grants	$282,900	$320,300	$330,000

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2020 Proposed Budget

#555 Denman Island Economic Development

Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	50,043	50,043	-
Transfer from Reserve	27,000	926	(26,074)
Prior Year's Surplus	1,130		
	$ 78,173	$ 50,969	$ (27,204)
Expenditures			
Personnel Costs	3,746	3,379	(367)
Operating	73,844	47,590	(26,254)
Contribution to Reserve	583		(583)
	$ 78,173	$ 50,969	$ (27,204)

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Questions

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