

Regional Recreation - Usage Based Funding MASTER

Regionally Significant Facility	CVRD Jurisdictions															Total
	Electoral Area A	Electoral Area B	Electoral Area C	Electoral Area D	Electoral Area E	Electoral Area F	Electoral Area G - Gulf Islands	Electoral Area G - Saltair	Electoral Area H	Electoral Area I	City of Duncan	Town of Lake Cowichan	Town of Ladysmith	Muni of North Cowichan		
Cowichan Aquatic Centre (MNC)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,400,000
	% of Use*	5.40%	9.60%	6.45%	6.70%	7.55%	0.70%	0.08%	0.22%	0.55%	0.50%	8.80%	2.25%	1.05%	50.15%	100.00%
	Proposed \$ of Max Req	237,600	422,400	283,800	294,800	332,200	30,800	3,520	9,680	24,200	22,000	387,200	99,000	46,200	2,206,600	\$4,400,000
Cowichan Community Centre (CVRD)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,226,948
	% of Use*	4.30%	7.20%	5.45%	6.50%	8.75%	1.25%	0.00%	0.70%	0.35%	0.55%	7.00%	0.85%	3.35%	53.75%	100.00%
	Proposed \$ of Max Req	439,759	736,340	557,369	664,752	894,858	127,837	0	71,589	35,794	56,248	715,886	86,929	342,603	5,496,985	\$10,226,948
Cowichan Lake Sports Arena (CVRD)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,311,991
	% of Use*	3.10%	3.15%	2.30%	0.55%	3.40%	9.15%	0.00%	0.55%	0.25%	14.10%	3.60%	30.55%	5.50%	23.80%	100.00%
	Proposed \$ of Max Req	133,672	135,828	99,176	23,716	146,608	394,547	0	23,716	10,780	607,991	155,232	1,317,313	237,160	1,026,254	\$4,311,991
Cowichan Performing Arts Centre (CVRD)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,636,176
	% of Use*	5.55%	7.60%	7.10%	6.65%	7.70%	1.30%	0.18%	1.42%	0.65%	0.80%	7.80%	1.85%	3.55%	47.85%	100.00%
	Proposed \$ of Max Req	146,308	200,349	187,168	175,306	202,986	34,270	4,745	37,434	17,135	21,089	205,622	48,769	93,584	1,261,410	\$2,636,176
Cowichan Sportsplex	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$543,227
	% of Use*	3.80%	7.80%	3.35%	4.10%	7.05%	1.10%	0.00%	0.70%	0.50%	0.95%	4.00%	2.85%	4.10%	59.70%	100.00%
	Proposed \$ of Max Req	20,643	42,372	18,198	22,272	38,298	5,975	0	3,803	2,716	5,161	21,729	15,482	22,272	324,307	\$543,227
Frank Jameson Community Centre (TOL)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,000,000
	% of Use*	0.35%	0.85%	0.25%	0.65%	0.55%	0.35%	0.00%	6.95%	11.55%	0.15%	0.50%	0.65%	63.50%	13.70%	100.00%
	Proposed \$ of Max Req	10,500	25,500	7,500	19,500	16,500	10,500	0	208,500	346,500	4,500	15,000	19,500	1,905,000	411,000	\$3,000,000
Fuller Lake Arena (MNC)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,300,000
	% of Use*	0.95%	0.75%	0.35%	1.60%	8.60%	1.15%	0.00%	4.50%	1.35%	0.45%	2.75%	1.65%	23.40%	52.50%	100.00%
	Proposed \$ of Max Req	12,350	9,750	4,550	20,800	111,800	14,950	0	58,500	17,550	5,850	35,750	21,450	304,200	682,500	\$1,300,000
Kerry Park Recreation Centre (CVRD)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,687,641
	% of Use*	19.45%	37.50%	15.70%	9.65%	3.25%	0.25%	0.00%	0.00%	0.05%	0.10%	1.70%	0.05%	0.20%	12.10%	100.00%
	Proposed \$ of Max Req	1,300,746	2,507,865	1,049,960	645,357	217,348	16,719	0	0	3,344	6,688	113,690	3,344	13,375	809,205	\$6,687,641
Shawnigan Lake Community Centre (CVRD)	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,773,902
	% of Use*	11.35%	69.85%	8.65%	2.45%	0.75%	0.10%	0.00%	0.30%	0.00%	0.10%	1.10%	0.10%	0.00%	5.25%	100.00%
	Proposed \$ of Max Req	201,338	1,239,071	153,443	43,461	13,304	1,774	0	5,322	0	1,774	19,513	1,774	0	93,130	\$1,773,902
Total of All Regional Facilities	Maximum Requisition 2022**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	34,879,885
	Proposed \$ of Max Req	2,502,915	5,319,475	2,361,163	1,909,964	1,973,901	637,373	8,265	418,543	458,019	731,301	1,669,622	1,613,561	2,964,394	12,311,390	34,879,885

* % of Use is based on the average between 2017 and 2022 facility use data

** Maximum Requisition is based on revised assessment roll 2022