

Regional Recreation - Usage Based Funding MASTER

Regionally Significant Facility	CVRD Jurisdictions														Total	Maximum Requisition***
	Electoral Area A	Electoral Area B	Electoral Area C	Electoral Area D	Electoral Area E	Electoral Area F	Electoral Area G	Electoral Area H	Electoral Area I	City of Duncan	Town of Lake Cowichan	Town of Ladysmith	Muni of North Cowichan			
Cowichan Aquatic Centre (MNC)	Currently Pay (\$)*	28,010	45,474	26,515	0	26,988	4,913	0	0	4,917	360,740	12,200	0	2,371,950	\$2,881,707	\$4,400,000
	% of Use**	5.40%	9.60%	6.45%	6.70%	7.55%	0.70%	0.30%	0.55%	0.50%	8.80%	2.25%	1.05%	50.15%	100.00%	
	Proposed \$ of Current Req	155,612	276,644	185,870	193,074	217,569	20,172	8,645	15,849	14,409	253,590	64,838	30,258	1,445,176	\$2,881,707	
	Increase / Decrease	127,602	231,170	159,355	193,074	190,581	15,259	8,645	15,849	9,492	-107,150	52,638	30,258	-926,774	N/A	
Cowichan Community Centre (CVRD)	Currently Pay (\$)*	0	0	0	321,167	505,849	0	0	0	0	523,033	0	0	2,329,684	\$3,679,733	\$10,226,948
	% of Use**	4.30%	7.20%	5.45%	6.50%	8.75%	1.25%	0.70%	0.35%	0.55%	7.00%	0.85%	3.35%	53.75%	100.00%	
	Proposed \$ of Current Req	158,229	264,941	200,545	239,183	321,977	45,997	25,758	12,879	20,239	257,581	31,278	123,271	1,977,856	\$3,679,733	
	Increase / Decrease	158,229	264,941	200,545	-81,984	-183,872	45,997	25,758	12,879	20,239	-265,452	31,278	123,271	-351,828	N/A	
Cowichan Lake Sports Arena (CVRD)	Currently Pay (\$)*	0	0	0	0	0	659,070	0	0	663,905	0	404,796	0	0	\$1,727,771	\$4,311,991
	% of Use**	3.10%	3.15%	2.30%	0.55%	3.40%	9.15%	0.55%	0.25%	14.10%	3.60%	30.55%	5.50%	23.80%	100.00%	
	Proposed \$ of Current Req	53,561	54,425	39,739	9,503	58,744	158,091	9,503	4,319	243,616	62,200	527,834	95,027	411,209	\$1,727,771	
	Increase / Decrease	53,561	54,425	39,739	9,503	58,744	-500,979	9,503	4,319	-420,289	62,200	123,038	95,027	411,209	N/A	
Cowichan Performing Arts Centre (CVRD)	Currently Pay (\$)*	46,129	72,757	86,139	110,430	131,297	0	0	0	0	135,757	0	58,355	747,605	\$1,388,469	\$2,636,176
	% of Use**	5.55%	7.60%	7.10%	6.65%	7.70%	1.30%	1.60%	0.65%	0.80%	7.80%	1.85%	3.55%	47.85%	100.00%	
	Proposed \$ of Current Req	77,060	105,524	98,581	92,333	106,912	18,050	22,216	9,025	11,108	108,301	25,687	49,291	664,382	\$1,388,469	
	Increase / Decrease	30,931	32,767	12,442	-18,097	-24,385	18,050	22,216	9,025	11,108	-27,456	25,687	-9,064	-83,223	N/A	
Cowichan Sportsplex	Currently Pay (\$)*	17,609	0	16,559	10,467	12,542	0	0	0	0	38,500	0	0	205,380	\$301,057	\$543,227
	% of Use**	3.80%	7.80%	3.35%	4.10%	7.05%	1.10%	0.70%	0.50%	0.95%	4.00%	2.85%	4.10%	59.70%	100.00%	
	Proposed \$ of Current Req	11,440	23,482	10,085	12,343	21,225	3,312	2,107	1,505	2,860	12,042	8,580	12,343	179,731	\$301,057	
	Increase / Decrease	-6,169	23,482	-6,474	1,876	8,683	3,312	2,107	1,505	2,860	-26,458	8,580	12,343	-25,649	N/A	
Frank Jameson Community Centre (TOL)	Currently Pay (\$)*	0	0	0	0	0	0	39,216	111,602	0	0	0	1,294,443	0	\$1,445,261	\$3,000,000
	% of Use**	0.35%	0.85%	0.25%	0.65%	0.55%	0.35%	6.95%	11.55%	0.15%	0.50%	0.65%	63.50%	13.70%	100.00%	
	Proposed \$ of Current Req	5,058	12,285	3,613	9,394	7,949	5,058	100,446	166,928	2,168	7,226	9,394	917,741	198,001	\$1,445,261	
	Increase / Decrease	5,058	12,285	3,613	9,394	7,949	5,058	61,230	55,326	2,168	7,226	9,394	-376,702	198,001	N/A	
Fuller Lake Arena (MNC)	Currently Pay (\$)*	0	0	0	0	0	0	0	0	0	0	0	0	694,280	\$694,280	\$1,300,000
	% of Use**	0.95%	0.75%	0.35%	1.60%	8.60%	1.15%	4.50%	1.35%	0.45%	2.75%	1.65%	23.40%	52.50%	100.00%	
	Proposed \$ of Current Req	6,596	5,207	2,430	11,108	59,708	7,984	31,243	9,373	3,124	19,093	11,456	162,462	364,497	\$694,280	
	Increase / Decrease	6,596	5,207	2,430	11,108	59,708	7,984	31,243	9,373	3,124	19,093	11,456	162,462	-329,783	N/A	
Kerry Park Recreation Centre (CVRD)	Currently Pay (\$)*	705,613	1,145,511	667,931	418,107	0	0	0	0	0	0	0	0	0	\$2,937,162	\$6,687,641
	% of Use**	19.45%	37.50%	15.70%	9.65%	3.25%	0.25%	0.00%	0.05%	0.10%	1.70%	0.05%	0.20%	12.10%	100.00%	
	Proposed \$ of Current Req	571,278	1,101,436	461,134	283,436	95,458	7,343	0	1,469	2,937	49,932	1,469	5,874	355,397	\$2,937,162	
	Increase / Decrease	-134,335	-44,075	-206,797	-134,671	95,458	7,343	0	1,469	2,937	49,932	1,469	5,874	355,397	N/A	
Shawnigan Lake Community Centre (CVRD)	Currently Pay (\$)*	0	734,827	0	0	0	0	0	0	0	0	0	0	0	\$734,827	\$1,773,902
	% of Use**	11.35%	69.85%	8.65%	2.45%	0.75%	0.10%	0.30%	0.00%	0.10%	1.10%	0.10%	0.00%	5.25%	100.00%	
	Proposed \$ of Current Req	83,403	513,277	63,563	18,003	5,511	735	2,204	0	735	8,083	735	0	38,578	\$734,827	
	Increase / Decrease	83,403	-221,550	63,563	18,003	5,511	735	2,204	0	735	8,083	735	0	38,578	N/A	
Total of All Regional Facilities	Currently Pay (\$)*	797,361	1,998,569	797,144	860,171	676,676	663,983	39,216	111,602	668,822	1,058,030	416,996	1,352,798	6,348,899	15,790,267	\$34,879,885
	Proposed \$ of Current Req	1,122,237	2,357,220	1,065,561	868,378	895,052	266,742	202,122	221,347	301,195	778,048	681,270	1,396,267	5,634,828	15,790,267	
	Increase / Decrease	324,876	358,651	268,417	8,207	218,376	-397,241	162,906	109,745	-367,627	-279,982	264,274	43,469	-714,071	N/A	

* Current Pay is based on 2019 budget amounts

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

*** Maximum Requisition is based on revised assessment roll 2022