

2025-2029
Financial Planning
Core Services
Recreation

600 Recreation Grant
Service





Core Service	Recreation
Service Name	Recreation Grant
Service Sub-functions	None
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 and C
2025 Proposed Changes to Service	





2024 Accomplishments

Municipal Partners

- Courtenay outdoor pool
- Cumberland and Comox Programming
- Skate park

Community Partners

- Support for construction of Cricket Pitch at Vanier
- What did you get out of UROC
- 12 grants distributed



Trends, Challenges and Opportunities

- Continued need for support
- Expand to a broader range of groups through Recreation Grant Portal



Human Resource

	2025	2026
Opening FTE Balance	0.02	0.02
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.02	0.02



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$8,073	\$12,074	\$4,001	49.6%
Personnel Costs	4,513	4,783	270	6.0%
Grants to Other Orgs	862,050	740,601	(121,449)	(14.1%)
Contracts & General Services	26,755	1,805	(24,950)	(93.3%)
Transfer to Reserve	16,403	12,493	(3,910)	(23.8%)
Total Expenses	\$917,794	\$771,756	(\$146,038)	(15.9%)

Key Notes

- 2024 Soccer Fieldhouse [-115K] and Cricket Club [-18K] one-time grants



Transfers to Other Government

	Municipal Partners 2024	Municipal Partners 2025	Municipal Partners 2026
City of Courtenay	\$596,700	\$638,200	\$402,500
<ul style="list-style-type: none">• Outdoor Pool Operations• Outdoor Pool Capital needs• Adapted Needs Program• Skate Park			
Town of Comox	4,800	4,800	4,800
Village of Cumberland	5,000	5,000	5,000
Total	\$606,500	\$648,000	\$412,300



Grants to Other Organizations

2025	Direct Award	Application Based
Unallocated Amount		\$30,000
Coal Hills BMX Association	1,500	
Comox Valley Exhibition Association	10,000	
Comox Valley Therapeutic Riding Society	2,500	
Cumberland Lake Wilderness Society	2,601	
Dawn to Dawn Recreation Programs	3,000	
DIRA	4,000	
HIRRA	4,000	
United Riders of Cumberland	35,000	
Total	\$62,601	\$30,000



Grants to Other Organizations

2026	Direct Award	Application Based
Unallocated Amount	0	\$150,000

Commission endorsed updated grant process commencing 2026 ; all grant requests (less than \$30,000) apply annually.



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Grants-in-lieu	\$5,200	\$5,200	-	-
Taxation	690,000	766,566	76,556	11.1%
Government Grants	25,000	-	(25,000)	(100.0%)
Prior Year Surplus	197,594	-	(197,594)	(100.0%)
Total Revenue	\$917,794	\$771,756	(\$146,038)	(15.9%)

Key Notes

- UBCM Asset Management Grant [-25K]



Funding Sources

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Electoral Areas						
Area A	104,539	113,422	79,051	79,051	80,717	80,717
Area B	77,774	85,944	59,899	59,899	61,162	61,162
Area C	96,967	106,370	74,135	74,135	75,698	75,698
Municipal Members						
Comox	119,001	134,183	93,520	93,520	95,491	95,491
Courtenay	254,358	284,690	198,418	198,418	202,600	202,600
Cumberland	37,362	41,948	29,236	29,236	29,852	29,852
	\$690,000	\$766,556	\$534,259	\$534,259	\$545,520	\$545,520
Change from Previous year		\$76,556	(\$232,297)	\$0	\$11,261	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0224	0.0242	0.0169	0.0169	0.0172	0.0172

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	
Grants-in-lieu	\$5,200	\$5,200	\$5,200	\$5,200
Taxation	534,259	534,259	545,520	545,520
Total Revenue	\$539,459	\$539,459	\$550,720	\$550,720
Support Services	\$12,074	\$12,074	\$12,074	\$12,074
Personnel Costs	4,927	5,075	5,226	5,382
Grants to Other Organizations	504,953	509,706	520,760	531,200
Contract & General Services	1,857	1,911	1,967	2,000
Transfer to Reserve	15,648	10,693	10,693	64
Total Expenses	\$539,459	\$539,459	\$550,720	\$550,720

Recreation Grant

2024-2034 Capital Planning





2025-2029 Capital Plan

- Primary focus is on funding improvement to the City of Courtenay Outdoor Pool
 - 2025 minor improvements and study work
 - 2026 reconsideration of major funding commitment
- Fieldhouse for Soccer pending
- Mountain bike trail improvements



Future Expenditure Reserve (600)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$128,427	\$140,920	\$156,568	\$167,261	\$177,954
Add: Contributions to Reserve	12,493	15,648	10,693	10,693	64
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$140,920	\$156,568	\$167,261	\$177,954	\$178,018



Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis & Environmental Stewardship & Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity & Inclusion</p> 
<p>Support for recreation programs shared by all residents</p>		<p>Provides support to multiple organizations</p>		<p>Creates inclusive programming and spaces</p>



Options & Recommendations

- That the proposed 2024-2028 financial plan for the Service 600 Recreation Grant Service, be approved.



Questions?