

## Service Efficiency and Effectiveness Status Report

**Service:** 1554 – North Cariboo SubRegional Recreation

**As at:** June 6, 2018

The Cariboo Regional District North Cariboo Recreation and Parks Service Establishment Bylaw No. 3900, 2004 established the Current North Cariboo Recreation Service area with a maximum allowable tax requisition set to the greater of \$3,678,000 or \$3.70 per \$1,000 of net taxable value of land and improvements in the service are. In 2008, under Bylaw No. 4395, the maximum allowable requisition was set to the greater of \$4,900,000 or \$3.2095 per \$1,000 of net taxable value of land and improvements in the service area. At current assessed values, the maximum allowable is \$5,945,297.

Assets associated with the Service include the Quesnel and District Arts and Recreation Centre, the West Fraser Center and Arena 2 operated by the City of Quesnel under a facility management agreement. The North Cariboo Recreation services also provides operating and capital funding support to the Alex Fraser Park Society to manage Alex Fraser Park , and to the Quesnel Youth Soccer Association to manage indoor and outdoor soccer facilities. Capital support is also provided to the Quesnel River Archers to manage Pioneer Park at Dragon Lake, and governance and management of rural recreation properties in Bouchie Lake, Barlow Creek, and Parkland is also Included. Following extensive public consultation and referendum in 2014, the West Fraser Centre was constructed.

The Directors for Electoral Areas A, B, C, and I, and the City of Quesnel are responsible for the governance of this service. This group meets as the North Cariboo Joint Committee in open public meetings each month.

**Book Value of Assets: \$ 27,711,892**

**Historical Cost of Assets: \$ 35,410,416**

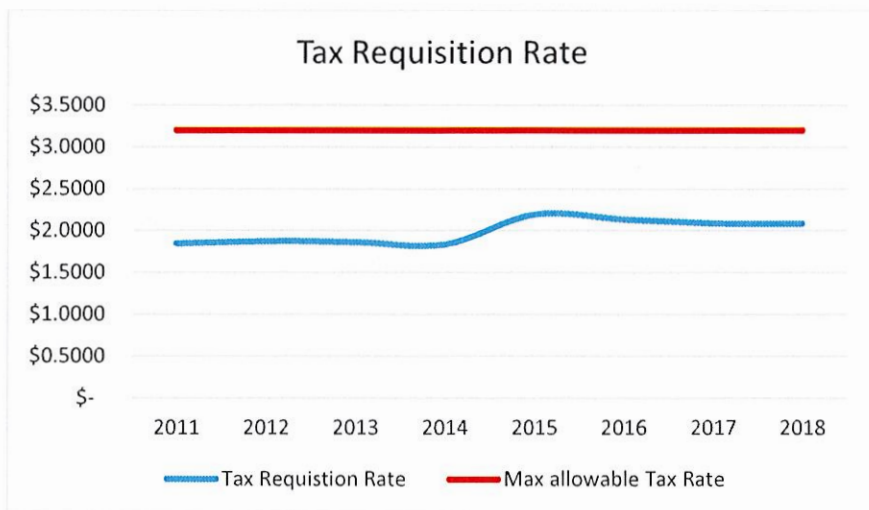
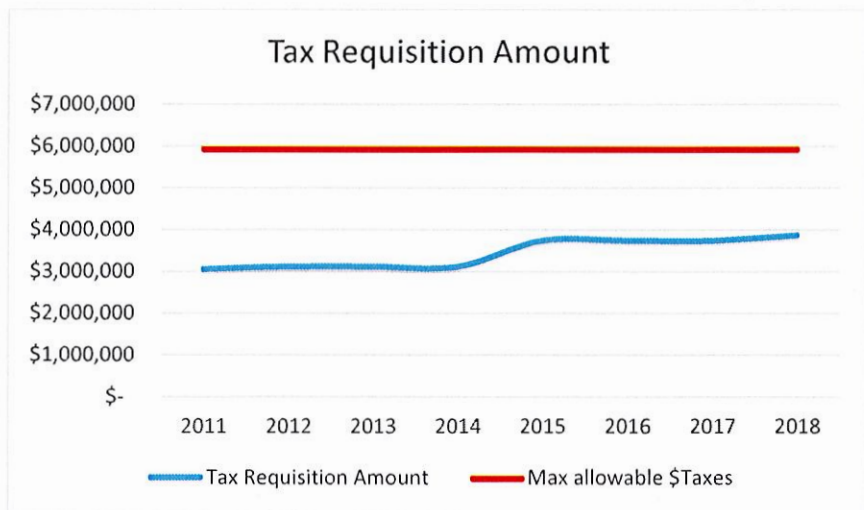
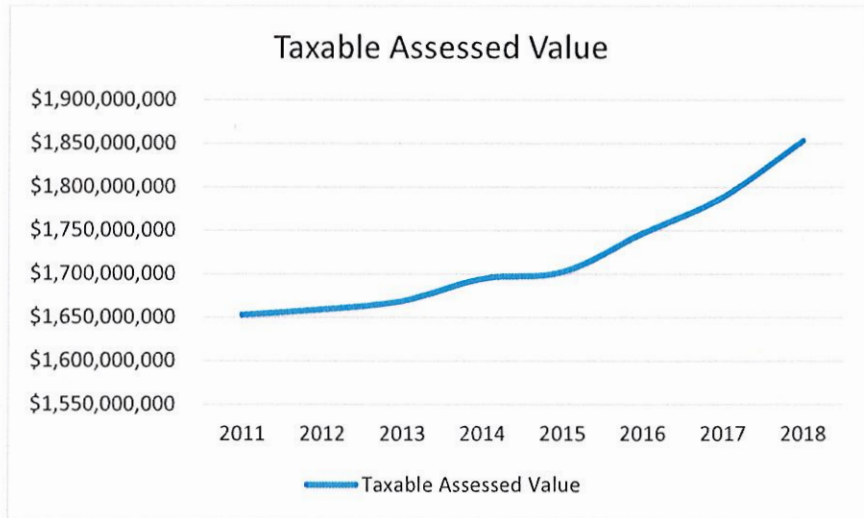
**Replacement Cost of Assets: \$ 43,078,100**

**Outstanding Debt: \$ 7,500,000 (\$236,250 interest, \$279,118 principle annually – retired in 2037)**

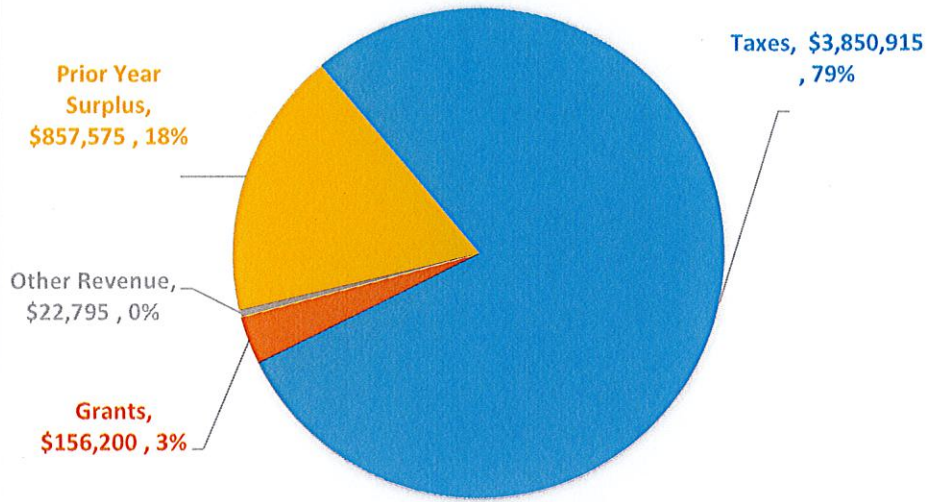
**Capital Reserves: \$ 810,472**

**Budgeted Annual Expenditures (excl Surplus): \$ 4,049,329**

**Prior Year Operating Surplus: \$ 857,575**



### REVENUE BY SOURCE



### EXPENDITURES BY CLASS

