

Service Efficiency and Effectiveness Status Report

Service: 1553 – Central Cariboo SubRegional Recreation

As at: June 6, 2018

Cariboo Regional District Central Cariboo Recreation and Leisure Services Service Establishment Amendment Bylaw No. 4226, 2007 established the current Central Cariboo Recreation and Leisure Service through the merger of two existing recreation services; Central Cariboo Recreation and Central Cariboo Leisure Services. In 2014 under Bylaw No. 4906, the maximum allowable requisition was set to the greater of \$3,500,000 or \$1.98 per \$1,000 of net taxable value of land and improvements in the service area. At current assessed values, the maximum allowable is \$3,771,132, while the budgeted requisition for year 2018 is \$3,106,177.

Assets associated with the Service include the Cariboo Memorial Recreation Complex managed and operated by the City of Williams Lake under a facility management agreement. The complex includes a swimming pool, twin ice arenas, and a multi-purpose space with associated recreational and cultural programming. Following extensive public consultation and a referendum in 2014, the pool underwent a \$14 million upgrade. The Service also includes the Esler Sports Complex which a number of sports fields under use and occupancy agreements with local associations. These groups are provided funding by the CRD to cover a portion of the costs associated with annual field maintenance. In addition, Annual contribution agreements are in place with the Scout Island Nature Centre, the Williams Lake Cycling Club, and the 150 Mile Greenbelt, Heritage and Trails Society.

The Directors for Electoral Areas D, E, and F, and the City of Williams Lake are responsible for the governance of this service. This group meets as the Central Cariboo Joint Committee in open public meetings each month.

Book Value of Assets: \$ 21,734,973

Historical Cost of Assets: \$ 26,800,856

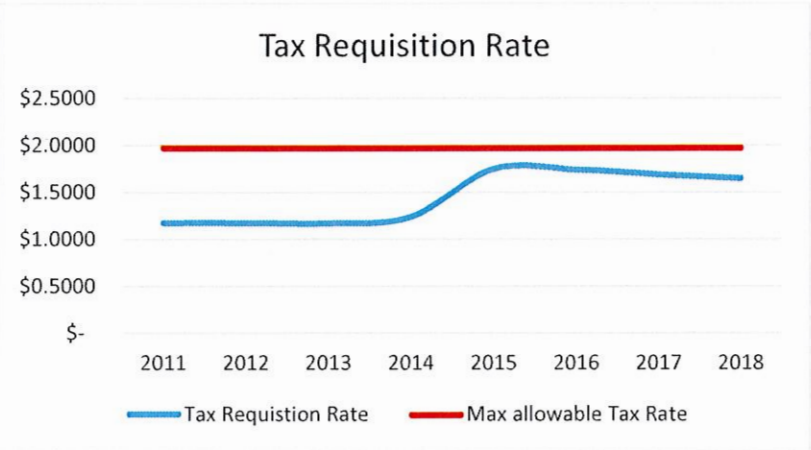
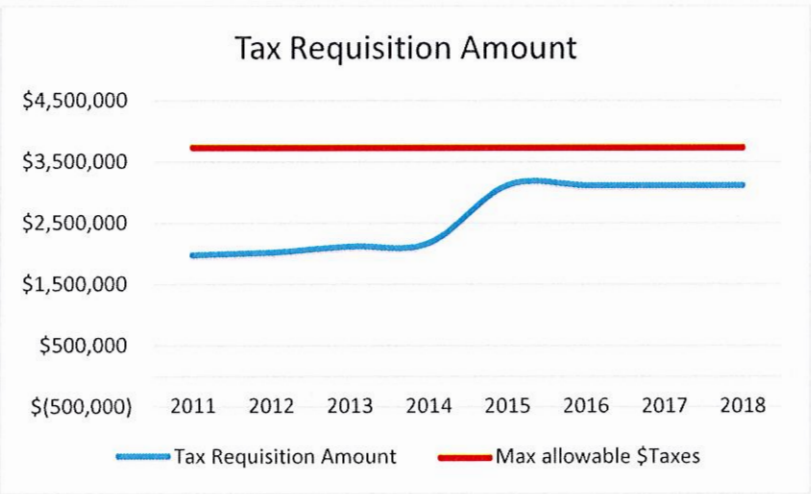
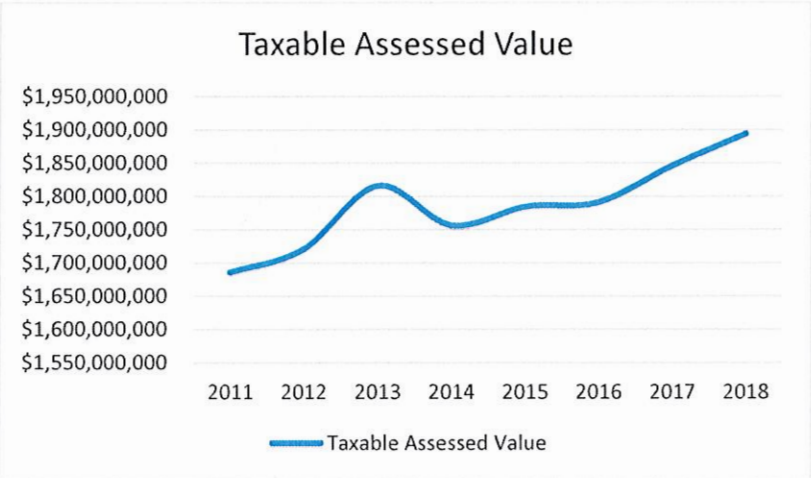
Replacement Cost of Assets: \$ 30,000,000

Outstanding Debt: \$ 6,500,000 (\$204,750 interest, \$241,902 principle annually – retired in 2037)

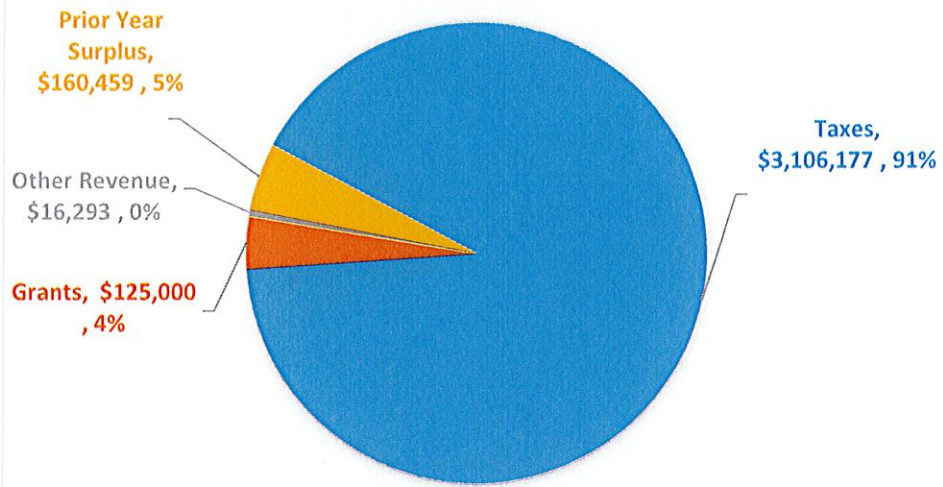
Capital Reserves: \$ 627,739

Budgeted Annual Expenditures (excl Surplus): \$ 2,991,983

Prior Year Operating Surplus: \$ 160,459



REVENUE BY SOURCE



EXPENDITURES BY CLASS

