

Service Efficiency and Effectiveness

Status Report

Service: 1546 – South Cariboo SubRegional Recreation

As at: May 23, 2018

Cariboo Regional District South Cariboo Recreation Service Amendment Bylaw No. 4617, 2010 established the current South Cariboo Recreation Service through the merger of three existing recreation services; South Cariboo Arena, South Cariboo Curling Rink, and South Cariboo Programming. In 2013 the list of services provided were broadened to include Arts and Culture, and the maximum allowable requisition was set to the greater of \$900,000 or \$0.8721 per \$1,000 of net taxable value of land and improvements in the service area. At current assessed values, the maximum allowable is \$ 985,461 , while the budgeted requisition for year 2018 is \$ 732,052.

Assets associated with the Service include the Stan Halcro Arena, and Curling Rink operated by Canlan Ice Sports under a management contract. Also included in the recreation service is a maintenance agreement with the District of 100 Mile House for Lumberman's Park and Robinson Park, which are multi-use ball fields adjacent to the recreation centre. Funding contribution agreements are also in place with the District of 100 Mile House for operation of the 100 Mile Soccer Park and Martin Exeter Hall theatre and Lodge complex. The 108 Beach program is also part of this function and is provided through an agreement with the 108 Mile Ranch Community Association.

There is currently, a public consultation process and referendum for an expansion of the South Cariboo Recreation Service to add an indoor facility to include a turf field, hard court gymnasium and walking track.

The Directors for Electoral Areas G, H and L and the District of 100 Mile House are responsible for the governance of this service. This group meets as the South Cariboo Joint Committee in open public meetings each month.

Book Value of Assets: \$ 4,409,020

Historical Cost of Assets: \$ 6,401,369

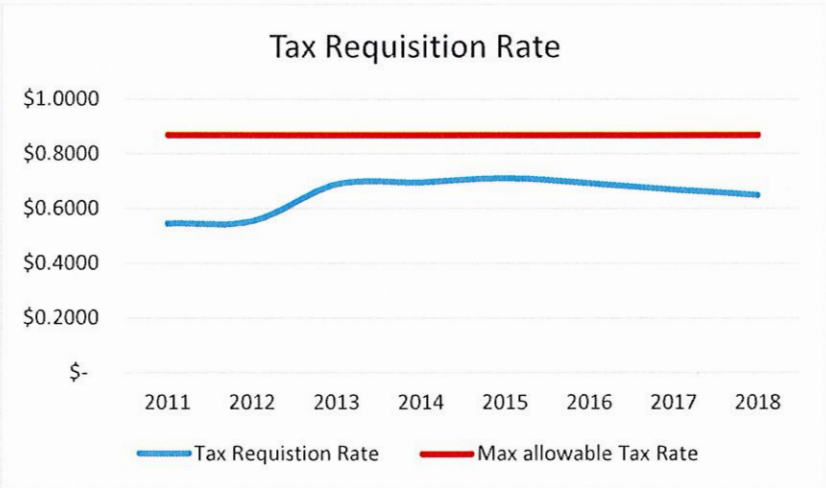
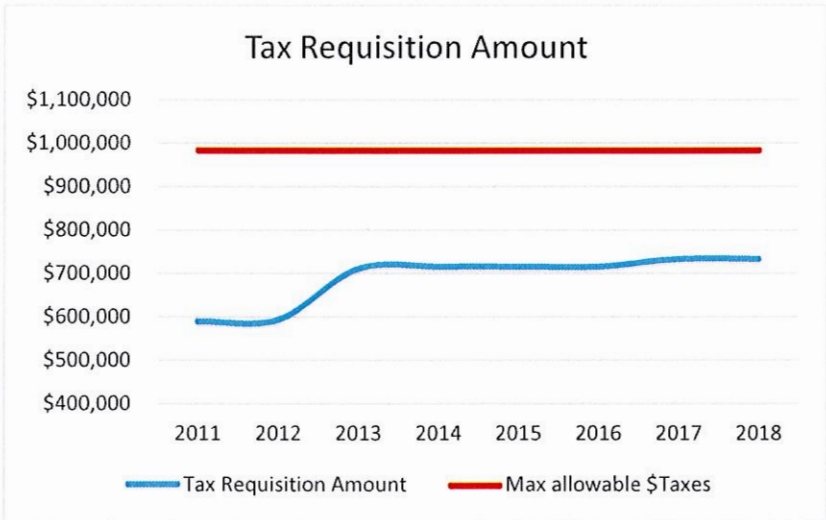
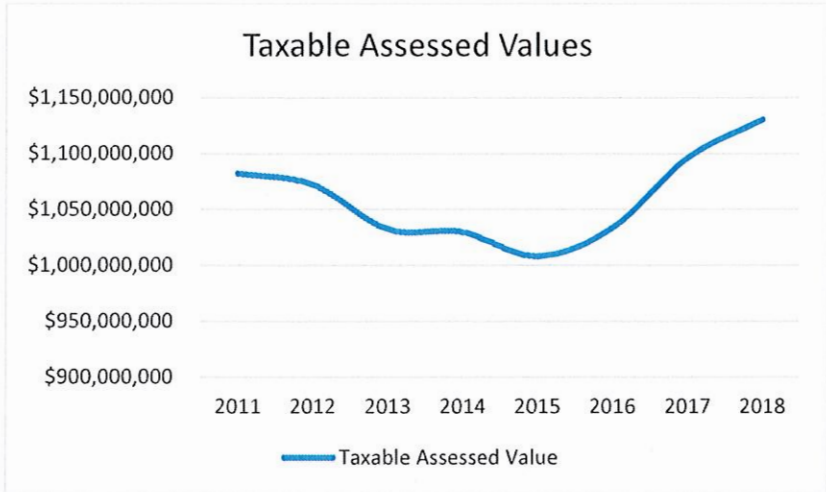
Replacement Cost of Assets: \$ 12,500,000

Outstanding Debt: \$ 1,102,000 (\$59,000 interest, \$90,728 principle annually – retired in 2023)

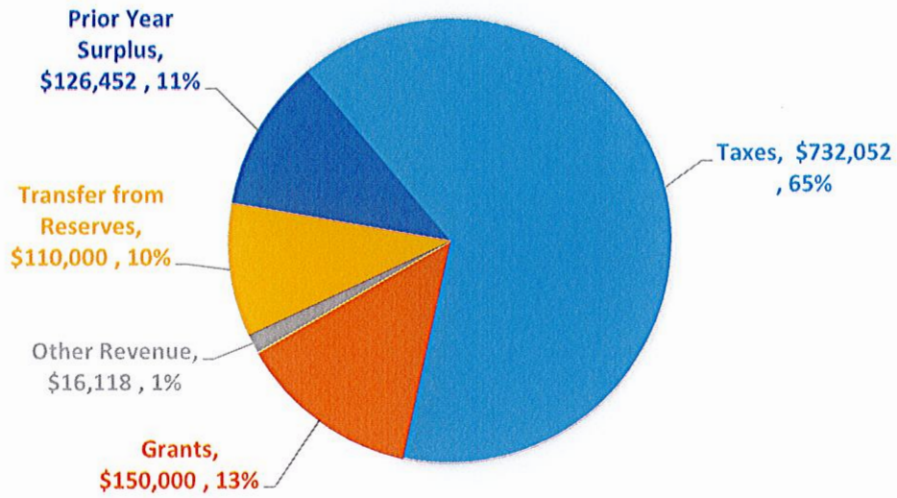
Capital Reserves: \$ 402,544

Budgeted Annual Expenditures (excl Surplus): \$ 981,395

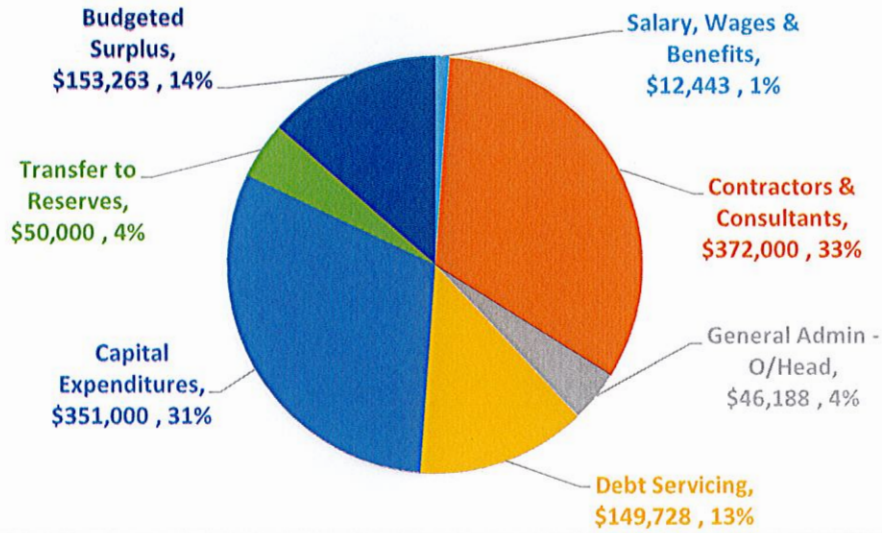
Prior Year Operating Surplus: \$ 126,452



REVENUE BY SOURCE

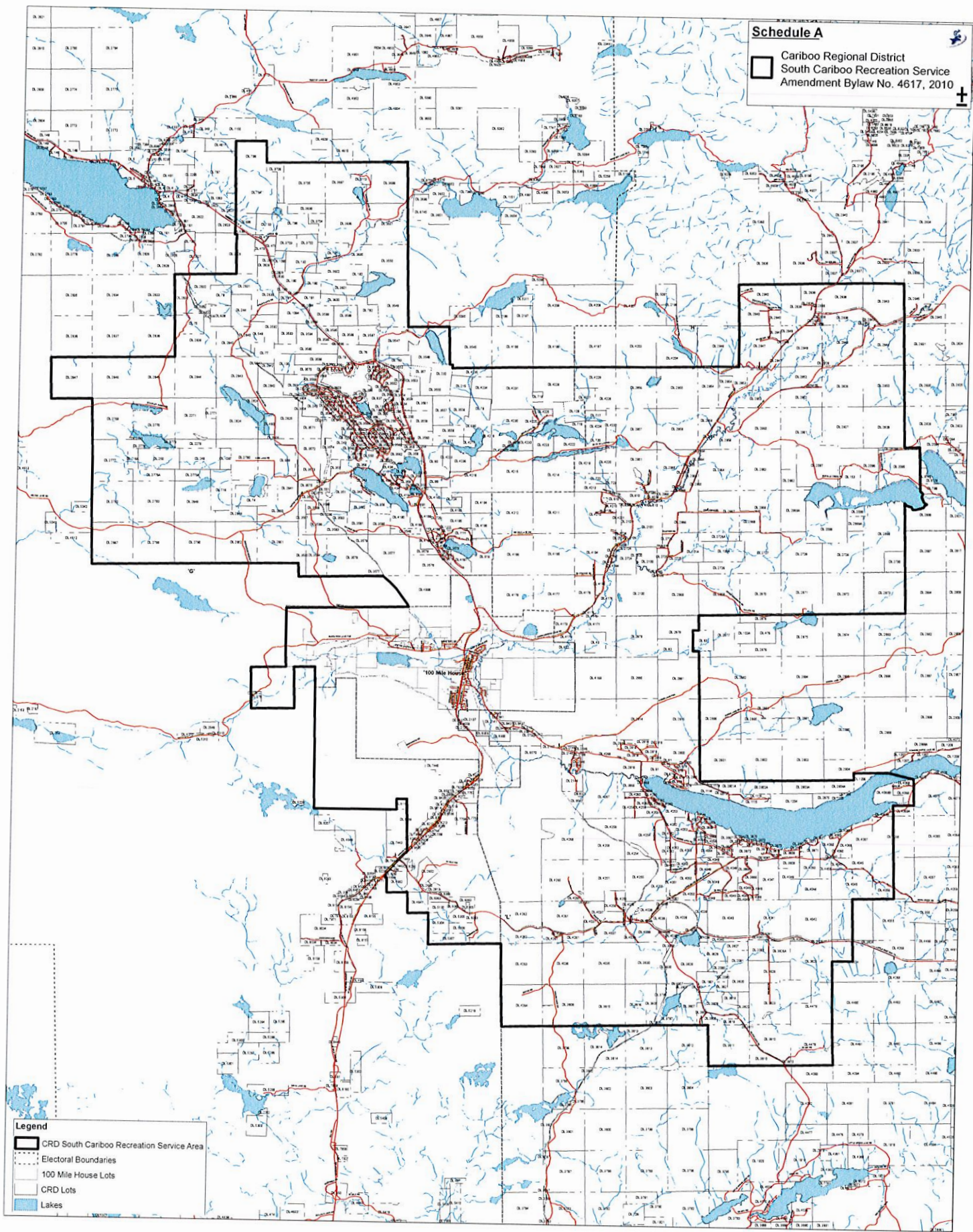


EXPENDITURES BY CLASS



Schedule A

Cariboo Regional District
South Cariboo Recreation Service
Amendment Bylaw No. 4617, 2010



Legend

- CRD South Cariboo Recreation Service Area
- Electoral Boundaries
- 100 Mile House Lots
- CRD Lots
- Lakes