

## *An objective look at the proposed North Cariboo Multi-Centre Project*

Budget info as reported by the City of Quesnel

	2010	2011	2012	2013 YTD	2013 est.
Arena Revenue - Programs	383,362	395,685	411,073	206,815	378,300
Total Rec program Revenue	2,361,293	2,391,385	2,433,725	1,272,379	2,116,205
Total rec program expenses (includes contracts)	3,726,865	3,657,519	3,803,455	2,527,238	3,337,535
Twin Arenas Program expenses	127,292	134,428	142,925	75,760	135,400
Twin Arenas Maintenance expenses	741,293	728,560	765,805	540,416	783,300
Personnel ** costs included in above:					
Management Personnel					
Personnel other depts	48,625	50,110	49,726	35,297	52,000
	432,925	421,233	442,479	277,296	446,600
	7,880	6673	6998	4006	7000
Zamboni expenses	21,875	19,329	22,581	13,100	20,500

Major users of the Arenas: Figure Skating, Ringette, Kangaroos, Minor Hockey and Lacrosse

\*\* NOTE: The City of Quesnel's Collective Agreement expired June 8, 2013. Increases to personnel costs can be anticipated.

The Cariboo Regional District / CRD (including the City of Quesnel) collects \$3.1M in recreation taxes through the North Cariboo Recreation & Parks / NCRP taxation function.

The CRD has a contract to the City of Quesnel to manage the NCRP function which has a total value of \$3.2M. This includes the Twin Arenas, Quesnel & District Arts & Recreation Centre and other properties (e.g. Pioneer Park, Alex Fraser Park), but excludes the rural Recreation Commissions (e.g. Bouchie Lake, Parkland and Barlow Creek); however, revenues brought in by the Twin Arenas and Arts & Recreation Centre offset the cost of the NCRP function. Currently these represent approximately \$1.2M, so the current cost of providing recreation to taxpayers is approximately \$2M per year