

# 2024 BUDGET

## Cedar Hill Recreation Centre



### Our role

#### ***Net budget \$1,190,000***

Located where the Quadra and Shelbourne areas of Saanich meet Victoria's Oaklands, Cedar Hill Recreation Centre is a vibrant neighbourhood facility that anchors the south-east corner of the beautiful Cedar Hill Park and backs onto the Cedar Hill Golf course and popular chip trail. In May of 2023, Cedar Hill celebrated its 50-year anniversary.

Cedar Hill is a place of community gathering with purpose-built spaces for racquet sports, visual and performing arts, wellness programs and health services. Local artists exhibit in a gallery space situated at the entrance to the Arts Centre. Social space in the front of the building provides an opportunity for the community to informally gather and socialize.

Cedar Hill is a designated Emergency Reception Centre with staff trained at various levels of disaster response and recovery.

### Services we provide

#### **ADMINISTRATION**

***Revenues \$19,300***

***Expenses \$1,229,400***

***Net cost \$1,210,100***

This section provides support to all the programs and includes all marketing, office supplies, telephone and copying costs for the centre. Programmers develop all programs, events and other services as well as provide staff supervision for program implementation. Front desk reception staff as well as a facility marketing and booking clerk support programs and services at the centre by providing assistance in program registration, pass purchases, Leisure Involvement for Everyone (LIFE) program registrations and facility and event bookings.

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### ARTS PROGRAMS

**Revenues** \$602,500

**Expenses** \$446,300

**Net revenue** \$156,200

Opened in 2011, The Arts Centre consists of two visual arts studios, a ceramics studio, a dance studio, an activity room, and a gallery space. One visual art studio is programmed with classes for all ages while the other studio is home to classes as well as the community artist drop-in program. The ceramics studio is a popular space hosting classes for all ages as well as a community drop-in program. ArtsCalibre Academy, an arts-based preschool, is the primary tenant in the activity room. The dance studio hosts different types of performing arts as well as yoga and fitness classes.

### FITNESS, WELLNESS & HEALTH SERVICES

**Revenues** \$599,600

**Expenses** \$228,900

**Net revenue** \$370,700

The 4000 sq. foot weight room at Cedar Hill Recreation and Arts Centre provides a variety of equipment for weight training and cardiovascular exercise. The weight room location provides a beautiful view of Cedar Hill Park. Weight room programs such as circuit training, 50+ beginner weight training and personal training provide specialized offerings to the community. Everfitt Movement Inc. holds a contract with the District of Saanich to provide rehabilitation services (kinesiology) using shared weight room space. This partnership provides a revenue split of 25% for the District of Saanich.

Cedar Hill Recreation and Arts Centre provides a variety of fitness and wellness programs for all ages and abilities including yoga, pilates, group fitness classes such as aerobics, and older adult fitness classes such as Easy Fit, Osteofit, and Aging Backwards. Barre Fitness, dance fitness programs and foot care clinics are other popular programs.

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### **SPORTS**

*Revenues*     **\$660,500**

*Expenses*    **\$276,400**

*Net revenue* **\$384,100**

Cedar Hill Recreation and Arts Centre has benefited from a 30-year partnership with the Cedar Hill Squash Club. Four squash courts provide play for both members of the club and non-members of the community. Cedar Hill partners with the club to provide partnership lesson programs for youth and adults as well as summer camps.

An indoor 4 court tennis facility provides court rentals, lessons, tournaments, and private lessons. There is high demand for court time that exceeds available court space as well as long waitlists for programs. Tennis is one of the fastest growing sports in Canada and is a popular choice for new Canadians. It is affordable, safe, and accessible.

Other sports programs offered in the gymnasium are pickleball court rentals, pickleball lessons, badminton court rentals, badminton lessons for youth, martial arts for youth, and table tennis reserved drop-in sessions for youth, adults, and seniors.

### **BUILDING MAINTENANCE**

*Net cost* **\$890,900**

Custodial, maintenance, and security services are provided 24/7 at the facility. The staff maintains 5,735 sqm of activity space and associated mechanical and maintenance equipment. In addition to cleaning and repairs, they set up and take down all equipment for the various activities in the building and provide first aid services. All of the staff are trained and can assist in the activation of the Emergency Reception Centre.