

2025 BUDGET

Cedar Hill Recreation & Arts Centre



Our role

Net budget \$1,129,400

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.

Cedar Hill is a place of community gathering with purpose-built spaces for racquet sports, visual and performing arts, wellness programs, fitness programs and health services. Local artists exhibit in a gallery space at the Arts Centre which is open to the public at no charge. Social space in the front of the building provides an opportunity for the community to informally gather and socialize. The Second Chance Café is operated by the Cridge Centre for the Family Brain Injury Survivor Program and offers survivors meaningful community engagement, skills training and employment opportunities.

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

Services we provide

ADMINISTRATION

Revenues \$18,900

Expenses \$1,291,800

Net cost \$1,272,900

This section provides support to all the programs and includes marketing, office supplies, telephone and copying costs for the Centre. Programmers develop programs, events and

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other services and provide staff supervision for program implementation. Front desk Reception staff, as well as a Booking Clerk, provide support to programs and services at the Centre including program registration, pass purchases, Leisure Involvement for Everyone (LIFE) program registrations, and facility and event bookings.

ARTS PROGRAMS

Revenues **\$672,400**

Expenses **\$504,200**

Net revenue **\$168,200**

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 is home to classes and a community artist drop-in program. The ceramics studio is a popular space hosting classes for all ages and 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, yoga, and fitness classes.

FITNESS, WELLNESS & HEALTH SERVICES

Revenues **\$790,300**

Expenses **\$341,900**

Net revenue **\$448,400**

The 334 square metre weight room at the Centre provides equipment for weight training and cardiovascular exercise. The weight room 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. Everfitt Movement Inc. holds a contract with the District of Saanich to provide kinesiology rehabilitation services using shared weight room space. This partnership provides a revenue split for the District of Saanich.

Cedar Hill Recreation and Arts Centre provides a variety of fitness and wellness programs for all ages and abilities in both registered classes such as pilates, easy fit and Osteofit

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and reserved drop-in classes such as hi-lo aerobics and stretch and strength. Most participants attending fitness classes are older adults. Barre Fitness, Dance Fitness, and foot care clinics are other popular programs.

SPORTS

Revenues **\$751,600**

Expenses **\$308,200**

Net revenue **\$443,400**

The 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. The Centre partners with the Club to provide programs for youth and adults and summer camps.

An indoor four-court tennis facility provides court rentals, lessons, and private lessons. The demand for court time and lesson programs exceeds available court space. Tennis is one 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 **\$916,500**

Maintenance staff on-site 24 hours a day, every day, maintain the 5,735 sqm of activity space and associated mechanical and maintenance equipment. In addition to cleaning and repairs, staff set up and take down equipment for activities in the Centre and provide first aid services. The Maintenance team is also responsible for the Golf Course buildings including the clubhouse, maintenance shed, greenskeeper staff trailer, on course washrooms, learning centre, pumphouse and the original clubhouse storage facility. Indeed, the maintenance needs of the Cedar Hill Campus are varied as well as comprehensive.