

# 2025 BUDGET

## Cedar Hill Golf Course



### Our role

#### ***Net revenue \$276,200***

The Cedar Hill Golf Course (CHGC) is a well-established 5,200-yard, par 67 public golf course, located only 10 minutes from downtown Victoria. It is surrounded by residential neighbourhoods and nestled within Cedar Hill Park. The Park is unique as it is home to a variety of park users including walkers, who enjoy the 3.5 km chip trail around the golf course, cyclists, golfers, and bird watchers. In 2021, CHGC reached the milestone of operating for 100 years, giving it historical significance in the Saanich community.

The well-maintained course, favourable location, and fair access to the public, all contribute to high customer satisfaction and player retention. CHGC maintains Audubon International standards and prides itself on preserving natural areas in and around the course. Golf Course staff work with Parks Division staff to maintain the entire park as a destination for different user groups.

The District of Saanich hired Lakeland Golf Management as the new operator of the Cedar Hill Golf Course effective April 1, 2022. Lakeland manages all operational aspects of the course including the pro shop, driving range and lessons, as well as food and beverage services. They will respond to the increasing demand for golf and provide opportunities for growth and public access. Lakeland brings extensive experience managing resort and public courses including municipal courses in Regina and Winnipeg, provincial park courses in Alberta, Saskatchewan, and Manitoba, and the Waterton Lakes Golf Course within Waterton National Park. Meanwhile, the District retains green fee

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and facility rental revenue while overseeing grounds maintenance and responsibility for building repair, maintenance, and utilities.

### Services we provide

#### **GOLF REVENUES**

***Net revenue \$2,474,300***

Due to recent improvements in drainage and irrigation, the Cedar Hill Golf Course has significantly better playing conditions resulting in more traffic on the course than ever. In 2024, Cedar Hill was able to surpass 60,000 rounds, which were played in 2023.

Although 2024 has been Golf's best gross revenue season yet, this has been offset by growing inflation and labour costs, as well as expenses relating to the Clubhouse restaurant restart. Revenue opportunities were further restricted as the annual golf pass has proven to be no longer be financially sustainable. The annual golf pass will be discontinued in the 2024-2025 golf season.

#### **ADMINISTRATION**

***Net cost \$367,800***

This section provides guidance and oversight for the golf course and clubhouse operations. The administration office of the clubhouse processes gift cards, coordinates rental booking requests, liaises with Lakeland Golf Management for Food and Beverage services, and supports day-to-day inquiries and requests from the public.

Rental opportunities are available upstairs in the Banquet Room as well as the meeting rooms downstairs. The Clubhouse sees a wide range of rental and event types including golf tournaments and special events, celebrations of life, community association events, cultural celebrations, training and seminars, and workshops.

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### **FACILITY MAINTENANCE**

***Net cost \$428,700***

Facility maintenance covers all Saanich Recreation buildings located within the Cedar Hill Golf Course boundaries, which include the Clubhouse, Teaching Facility, Old Clubhouse (storage), Cart Shed, Golf Trailer, Maintenance Shed, Pumphouse, and on course washrooms.

### **GROUNDS MAINTENANCE**

***Net cost \$1,401,600***

Maintenance at the golf course is carried out year-round as the course is playable throughout all seasons and includes the maintenance of the surrounding chip trail. Expenses include grounds labour, services for Audubon International, irrigation, building utilities, transportation services, equipment maintenance and supplies. The Maintenance team operates many pieces of equipment including mowers, greens rollers, utility vehicles, sweepers, top dressers, tractors, sprayer, chipper, and trenchers.