

# 2025 BUDGET

## Gordon Head Recreation Centre



### Our role

#### ***Net budget \$2,747,500***

Populo Serviendo – “Serve the people”. Building a Saanich where everyone belongs through healthy nature, healthy people and healthy community.

Gordon Head Recreation Centre (GHRC) lies north of McKenzie Avenue, south of PKOLS (Mount Douglas Park) and East of Shelbourne Street. The Centre is located within the Lambrick Park Campus surrounded by walking trails, multiple fields, and green space. The Centre, at approximately 38,000 square feet, has the largest number of unique resources for all types of programs, including fitness facilities, aquatics centre with three pools, hot tub, sauna and steam room, multiple recreation program spaces, licensed preschool, martial arts auditorium, lacrosse box, skateboard park, youth centre, wellness annex, dance studio, outdoor preschool playground, baseball diamonds, lawn bowling and tennis courts.

The Centre has a strong presence of regular patrons, often gathering after fitness and recreation classes, creating a strong sense of community within the facility. It hosts many diverse multicultural activities for all populations including the Autumn Lantern Festival, the District of Saanich Staff and Family Barbeque, Taiko drumming, the Sr. Chinese Choir, Chinese Community drop-in, Muslim Women’s Only Swim and Women’s Only weightroom times.

Gordon Head Recreation Centre is a designated Emergency Reception Centre with staff trained at various levels of disaster response and recovery.

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### Services we provide

#### ADMINISTRATION

**Revenues \$ 118,600**

**Expenses \$1,746,300**

**Net cost \$1,627,700**

This section provides support to all the programs and services for the Centre, and includes marketing, office supplies, telephone and copying costs. Administration consists of the Centre Manager, senior programming team (Programmer I's and II's), Program Technician, Administrative Supervisor, Facility Booking Clerk, and six part-time and seven casual front desk Receptionists.

Programmers develop all programs, events and other services as well as provide staff supervision for program implementation. Receptionists, as well as the Facility Booking Clerk, support programs and services at the Centre by helping in program registration, pass purchases, Leisure Involvement for Everyone (LIFE) program registrations, facility and event bookings, and day-to-day customer service.

#### AQUATICS

**Revenues \$1,462,800**

**Expenses \$1,336,200**

**Net revenue \$126,600**

The Aquatic section is responsible for all aquatic programming as well as first aid and leadership programs. The programming team includes a Programmer II, Programmer I, Program Technician, a part-time and a casual Program Technician. The team oversees a staff of over one hundred casual and part-time employees.

Aquatics delivers a variety of drop-in and registered programs such as group and private swimming lessons, aquatic leadership courses, first aid programs, waterfit and masters swimmers. Staff in this section also serve as Occupational First Aid attendants. This section also offers rentals to accommodate local swim clubs, rehabilitation programs, school groups and birthday parties.

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### DRYLAND

**Revenues**      **\$1,658,400**

**Expenses**      **\$1,180,000**

**Net revenue**      **\$478,400**

The Dryland section is responsible for programs for toddlers to older adults at the Centre, the Bert Richman Building, Lambrick Park, Gordon Head Middle School, and other locations in the community. The programming team consists of one full-time Programmer II, and one full-time and two part-time Programmer I's.

The section offers registered and drop-in programs in areas such as dance, arts, camps, sports and fitness. These services are instructed by approximately 50 Saanich staff and 40 contractors.

The weightroom provides a variety of equipment for weight training and cardiovascular exercise for drop-in and pass use, as well as registered programs and services.

### FACILITY MAINTENANCE

**Net cost \$1,724,800**

The Facility Maintenance team consists of a Technical and Building Service Supervisor, Building Services Supervisor, and six full-time and ten casual Building Service Workers and Pool Operators. The Maintenance team keeps the busy facility clean and in good working order by providing services including custodial, maintenance, pool operation, and security 24 hours a day, every day. The staff maintains all activity space in the Centre, including pools and associated mechanical and maintenance equipment, and the Bert Richman Building. In addition to cleaning and repairs, they set up and take down equipment for activities in the Centre.

Facility Maintenance also supports the Bert Richman Building (programs and rentals) and Lambrick House, which is home of the Lambrick Park Preschool. This section supports and co-leads many initiatives and projects from Facility Operations in the Engineering Department and Saanich Parks.