

2016 FACT SHEET

PARKS AND RECREATION CEDAR HILL RECREATION CENTRE



The Cedar Hill
Recreation Centre
net 2016 budget
is \$1,256,500

WHAT IS CEDAR HILL RECREATION CENTRE?

The Cedar Hill Recreation Centre is a vibrant facility consisting of purpose built spaces for racquet sports, the arts and fitness. There are also general use spaces including a dance studio, auditorium and seniors wing.

The Gallery Café serves as a social gathering place for facility users and the community and as an exhibition space for artists. Cedar Hill is open to the public 92 hours per week and is a designated Emergency Reception Centre with staff trained at various levels of disaster response and recovery.

DID YOU KNOW WE PROVIDE?

.....

Administration:

This section provides support to all the programmes and includes all marketing, office supplies, telephone and copying costs for the centre. Programmers develop all programmes, events and community services and provide staff supervision for the running of the programs. Reception and booking clerks support programmes at the centre by providing assistance in programme registration, pass purchases and facility and event bookings. The operation of the food and beverage service is also included under administrative support.

.....

Revenues	\$149,100
Expenditures	\$1,181,500
Net cost	\$1,032,400

2016 FACT SHEET

PARKS AND RECREATION CEDAR HILL RECREATION CENTRE



Racquet Sports:

There are 4 indoor tennis and 4 international squash courts. The squash courts were built by the Cedar Hill Squash Club and are operated through a partnership agreement that provides for public access and community programming. During the peak indoor season the tennis courts are filled to capacity and wait lists for programmes and court rentals are common. The Centre provides all outdoor tennis programming throughout the municipality in addition to the indoor facility. In 2015, not including tournaments and club use, over 38,000 tennis players and 24,000 squash players used the courts.

Revenues	\$370,800
Expenditures	\$183,000
Net revenue	\$187,800

Fitness & Sports:

This program is comprised of the weight room (circuit classes/drop in use), aerobics, sport drop-ins (badminton, volleyball, table tennis, etc.) health and wellness programmes and rehab services. In 2015 the programs were utilized more than 85,000 times in the year and approximately 3,500 registered in the health & wellness programs.

Revenues	\$603,800
Expenditures	\$320,000
Net revenue	\$283,800

2016 FACT SHEET

PARKS AND RECREATION CEDAR HILL RECREATION CENTRE



Arts Program:

The Arts Centre consists of studios for visual arts, ceramics studio, and dance. An activity room houses ArtsCalibre Academy (an arts based independent preschool) as its primary tenant. The Centre's two gallery spaces are coordinated by the Community Arts Council of Greater Victoria (CACGV) through a partnership that brings revenue to the Centre through office, gallery and exhibition space rentals. The Saanich Community Arts Specialist provides leadership and oversight to the Arts Centre operation. In 2015 there was a 19% increase in class offerings and an 18% increase in registrations. There were approximately 2,500 programme registrations and over 6,100 drop-in visits for the various studio drop-in programs provided.

Revenues	\$223,700
Expenditures	\$209,000
Net revenue	\$14,700

Building Maintenance:

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. Maintenance of the King's Pond and the chip trail around the park is tracked and funded here also.

Net cost	\$710,400
-----------------	------------------