

2016 FACT SHEET



PARKS AND RECREATION GORDON HEAD RECREATION CENTRE

The Gordon Head
Centre net 2016
budget is
\$1,614,400

WHAT IS GORDON HEAD CENTRE?

Gordon Head Recreation Centre provides a full range of programs and services centering on the pool, fitness studio, teen centre and multipurpose spaces. Facilities include a 25 meter pool with climbing wall and a lift to assist people with disabilities, a river pool, leisure and tot pools, steam room and sauna and change rooms. In 2015 there were 173,985 visits to use the weightroom and pool facility. The Centre also supports a Youth Activity Centre and Youth Activity Skateboard Park, providing youth in the Gordon Head area with additional healthy lifestyle choices.

DID YOU KNOW WE PROVIDE?

Administration:

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 community services and provide staff supervision for the running of the programs. Reception and booking clerks support programs at the centre by providing assistance in program registration, pass purchases and facility and event bookings.

Revenues	\$43,300
Expenditures	\$1,185,200
Net cost	\$1,141,900

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Partnership & Community Supports:

The recreation centre provides support through partnership opportunities to many community agencies like VIHA, Alzheimer's Society, Community Association for Living, Scouts and Guides Canada, Literacy Victoria, public health clinics, local community associations, fund raising groups, university and college programs, local religious prayer groups, local sport clubs including baseball and soccer clubs and Lawn Bowls club. There were 251 partnership related rentals in 2015.

Net revenues **\$24,400**

Aquatics:

The pool forms one core of the recreation centre business, including lessons, public and drop-in swims and water exercise classes. There were over 5,952 swim registrations and 2,100 private lessons provided in 2015. In addition 194 school visits were made with over 7,000 students participating.

Revenues **\$897,800**
Expenditures **\$770,800**
Net revenue **\$127,000**

Rehab and Fitness Services:

The fitness center forms the other core of the recreation centre business, including lessons, classes, rehab services and personal training opportunities.

Revenues **\$660,300**
Expenditures **\$386,400**
Net revenue **\$273,900**

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Dryland Programs:

This service provides all members of the family the opportunity for personal and lifestyle growth. For families with children daycare services through traditional school breaks are provided as well as key stepping stone programs for preschoolers preparing for school years. There were over 4,300 adult registrants for these programs in 2015, as well as, over 4,130 registrants for school age and preschool programs.

Revenues	\$626,700
Expenditures	\$508,700
Net revenue	\$118,000

A partnership with School District 61 at Gordon Head Middle School provides community recreation program space for Saanich. Facilities include double gymnasium, dance studio, textiles and food rooms, art room, and music studio available in the evenings, on weekends and on all school non-instructional days.

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Building Maintenance:

Custodial, maintenance, and security services are provided 24/7 at the facility. The staff maintains 3,500 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. All of the staff are trained and can assist in the activation of the Emergency Reception Centre.

Net cost	\$1,015,800
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