

2024 BUDGET

Cedar Hill Golf Course



Our role

Net budget \$42,200

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 neighborhoods and nestled within Cedar Hill Park. Cedar Hill Park is unique as it is home to a variety of park users including walkers, who enjoy the 3.5km chip trail around the golf course, cyclists, golfers, and bird watchers. In 2021, CHGC reached the milestone of operating for 100 years, giving it a historical significance in the Saanich community.

The well-maintained course, favorable location, as well as fair access to members of the public all contribute to high customer satisfaction player retention. CHGC maintains Audubon International standards and prides itself on preserving natural areas in and around the course. Golf Course staff work together with the team in the Parks Division 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 pro-shop, driving range and lessons, as well as food and beverage services. They will respond to the current 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 also overseeing grounds maintenance and responsibility for building repair, maintenance, and utilities.

Services we provide

GOLF REVENUES

Net revenue \$2,024,300

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

Although 2023 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 due to the annual golf pass which has proven to no longer be financially sustainable. The annual golf pass will be discontinued in the 2024-2025 golf season.

ADMINISTRATION

Net cost \$366,700

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

Rental opportunities are available upstairs in the Banquet Room and Dance Floor 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 to name a few.

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FACILITY MAINTENANCE

Net cost \$386,900

Facility maintenance covers all buildings under the Saanich Recreation envelope that is located within the Cedar Hill Golf Course boundaries; this includes: the Clubhouse, Teaching Facility, Old Clubhouse (storage), Cart Shed, Trailer, Maintenance Shed, Pumphouse, and on course washrooms.

GROUNDS MAINTENANCE

Net cost \$1,312,900

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 in this business unit include grounds labour, services for Audubon International, irrigation, building utilities, transportation services and equipment maintenance and supplies. The Grounds Maintenance team operates many pieces of equipment to maintain the grounds, including mowers, greens rollers, utility vehicles, sweepers, top dressers, tractors, sprayer, chipper, and trenchers to name a few.