

2024 BUDGET

Gordon Head Recreation Centre



Our role

Net budget \$2,729,700

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 Park and East of Shelbourne Street. The Recreation Centre is located within the Lambrick Park Campus surrounded by walking trails, multiple fields, and green space. Gordon Head Recreation 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 pre school, martial arts auditorium, lacrosse box, skateboard park, youth centre, wellness annex, dance studio, outdoor preschool playground, baseball diamonds, lawn bowling and tennis courts.

The Recreation centre has a strong presence of regular patrons, often gathering after fitness and recreation classes, creating a strong sense of community within the facility. Gordon Head hosts many diverse multi cultural activities for all populations including the Autumn Lantern Festival, the District of Saanich Staff and Family Barbeque, Taiko drumming, and the Sr. Chinese Choir, Chinese Community Drop-in, Muslim Women’s Only Swim and Muslim/Women 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 \$ 83,600

Expenses \$1,670,400

Net cost \$1,586,800

This section provides support to all the programs and services and includes all marketing, office supplies, telephone and copying costs for the centre. Administration consists of the Centre Manager, senior programming team (Programmer II's and I'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. Front desk 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 \$1,040,200

Expenses \$1,025,200

Net revenue \$15,000

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

The aquatic section 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. This section also offers rentals to accommodate local swim clubs, rehabilitation programs, school groups and birthday parties.

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DRYLAND

Revenues **\$1,328,600**

Expenses **\$ 983,500**

Net revenue **\$345,100**

The dryland section of the Gordon Head Recreation Centre is responsible for all programs from toddlers to older adults at the centre, 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 dryland section offers registered and drop-in programs in areas like 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 \$1,503,000

The Facility Maintenance team consists of a Technical & Building Service Supervisor, Building Service Worker II Supervisor, and five full time and ten casual Building Service Workers and Pool Operators. The maintenance section keeps the busy facility in good and clean working order including custodial, maintenance, pool operation and security services that are provided 24 hours a day, every day. The staff maintains all activity space in the building, including pools and associated mechanical and maintenance equipment, plus the Bert Richman building. In addition to cleaning and repairs, they set up and take down all equipment for the various activities in the building. Facility Maintenance also supports the Bert Richman Building (programs and rentals) and Lambrick House which is home of the Lambrick Park Preschool.