

# 2024 BUDGET

## G.R. Pearkes Recreation Centre



### Our role

***Net budget \$2,064,300***

Located in the historic Gorge Tillicum Area, this neighbourhood is known for heritage homes, amazing waterfront, an urban forest and is a central location to many regions within southern Vancouver Island. G.R. Pearkes is the oldest community recreation centre in Saanich, and the campus is host to:

- Greater Victoria Public Library - Saanich Centennial Branch
- Saanich Neighbourhood Place (two locations – Pearkes, and Family and Child Centre)
- Saanich Archives

G.R. Pearkes is also responsible for operation and program offerings in two satellite locations, Braefoot Park Centre, and Colquitz Middle School.

### Services we provide

#### **ADMINISTRATION**

***Revenues \$11,500***

***Expenses \$1,421,700***

***Net cost \$1,410,200***

This section provides administrative support and oversight to all the community rentals, programs, and partnerships for G.R. Pearkes, Colquitz Middle School and Braefoot Park Centre. Programmers develop all programs, events, and other services, as well as provide staff supervision for program implementation. Front desk reception staff and the booking clerk team support community rentals, programs, and services at the centre.

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### PROGRAMS

**Revenues**    \$1,257,600

**Expenses**    \$794,900

**Net revenue**    \$462,700

Several program and service areas are available to the patrons of G.R. Pearkes, including the weightroom and fitness studio, learn to skate programs, public skating, and dryland sports. The centre is home to the largest indoor cycling studio and highest number indoor cycling bikes in Saanich, as well as a comprehensive weightroom overlooking the Gold arena.

Skating programs continue to be highly sought after in the region, as highlighted by the number of programs at-capacity every season, and as evidenced in the 2023 Ice Demand Analysis. Ice usage at G.R. Pearkes is among the highest in the region, at over 85%, with the team maximizing programs and rentals on both ice sheets.

The fieldhouse at G.R. Pearkes offers a variety of popular pickleball programs and court reservations. Pearkes was voted best facility for Pickleball in the 2023 Greater Victoria Regional Pickleball study, and the team is working on plans to expand the number of courts available.

In addition to the offerings at the Pearkes Campus, Colquitz Middle School and Braefoot Park Centre support community use, and host year-round programs and camps.

### COMMUNITY RENTALS

**Net revenue**    \$1,135,500

In the community, G.R. Pearkes Recreation Centre is often referred to as Pearkes Arena. Pearkes is more than an arena; it is a community hub with a wide variety of offerings by the District and by many community groups. Half of the revenue generated at G.R. Pearkes comes from community rentals, including the rinks, fieldhouse, and community rooms.

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District programs are popular, and the centre works with a wide variety of community groups to offer additional programs and services to residents. The major partners and users of the facility are:

- Greater Victoria Public Library - Saanich Centennial Branch
- Saanich Neighbourhood Place (two locations – Pearkes, and Family and Child Centre)
- Saanich Archives
- Capital Region Female Minor Hockey – Victoria Reign
- Saanich Figure Skating Club
- Victoria Regional Pickleball Association
- Victoria Minor Hockey Association – Victoria Admirals
- Saanich Lacrosse – Saanich Tigers
- Saanich Jr A Hockey – Saanich Predators
- Spectrum High School
- Kids Klub Afterschool Care
- Burnside Gorge Afterschool Care
- Gorge Tillicum Community Association

Many more cultural and major event organizers, community groups and sport users choose G.R. Pearkes as their event venues as well.

### **MAINTENANCE**

***Net cost \$2,252,300***

The maintenance section keeps the very busy facility in good and clean working order; each year roughly 450,000 people walk through the doors. Custodial, maintenance, and security services are provided 24 hours a day, every day at the facility. The staff maintains 10,733 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 staff are trained and can assist in the activation of the Emergency Reception Centre.