

# 2024 BUDGET

## Saanich Commonwealth Place



### Our role

#### ***Net budget \$4,983,600***

Saanich Commonwealth Place (SCP) is Saanich's largest recreation facility. There are approximately 300,000 drop-in visits per year. Over 45,000 people annually register in programs and services including swimming, fitness, aerobics, weight training, dancing, school age, youth, adult, older adult, health services and other outreach programs and services delivered at Royal Oak Middle School and Cordova Bay Elementary School.

SCP is a High-Performance training centre for swimming, diving, artistic swimming, and Provincial, National and Paralympic triathlon teams.

There are over 260 full and part time staff working at SCP along with approximately 200 contractors providing programs and services.

### Services we provide

#### **ADMINISTRATION**

***Revenues \$629,900***

***Expenses \$2,540,500***

***Net cost \$1,910,600***

This section provides support to all 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. At reception, customer service representatives and recreation clerks support programs at the centre by providing assistance for drop-in visits, program registration, pass purchases, and facility and event bookings. Pro shop operation is also included under administrative support.

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### FITNESS AND HEALTH

**Revenues** \$992,700

**Expenses** \$754,800

**Net revenue** \$237,900

This includes all the dryland drop-in exercise classes, the weight room, and various fitness registered classes like yoga and pilates. In 2023 SCP saw an average of over 12,000 visits per month to the weight room. The centre also leases treatment space to Physiotherapy, and Massage Practitioners, and offers specialized health programs like "Take Heart". In 2023 there were over 540 drop-in and registered fitness, health, and wellness programs.

### HIGH PERFORMANCE

**Revenues** \$355,000

**Expenses** \$115,500

**Net revenue** \$239,500

Over 500 youth take part in various daily aquatic high performance programs at the centre and the facility hosts over 50 aquatic meets and tournaments throughout the year, attracting visitors from around the world. SCP is one of only three aquatic facilities in British Columbia with the ability to host such high-performance events.

### AQUATICS

**Revenues** \$1,915,200

**Expenses** \$2,524,800

**Net cost** \$609,600

Aquatics includes swimming lessons, advanced aquatics, water fitness, public drop-in swimming and rental of pool space for community groups, District programs, and contracted programs. The pools at SCP host on average 30,000 visits per month. Water fitness programs alone see an average of 1,650 participants per month.

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### SCHOOL AGE AND YOUTH

*Revenues* \$541,000

*Expenses* \$507,400

*Net revenue* \$33,600

A variety of school age programs and activities are offered as well as camps for Spring, Winter, and Spring Break, including cooking, arts, technology, music, theatre, dance, sports, and martial arts. In 2023 there were over 3,500 children and youth registered in SCP and Royal Oak Middle School camps.

### PRESCHOOL AND EARLY CHILDHOOD

*Revenues* \$330,500

*Expenses* \$295,600

*Net revenue* \$34,900

SCP offers parent and tot programs and various general interest programs for children ages three to five. There is a diverse range of programs, including dance, arts, cooking, music, language, and sports. In addition to registered programs is the very popular Kiddie Capers Preschool Program held outdoors September through June in the Friendly Forest for three- to five-year-olds. Also provided in this area are drop-in childminding and Kindergym, which are offered several times per week. In the summer months, half-day camps are offered for the same age group.

### DRYLAND GENERAL PROGRAM

*Revenues* \$620,300

*Expenses* \$486,100

*Net revenue* \$134,200

This section includes adult drop-in and registered sports, arts, and general interest programs such as technology, cooking, various dance lessons, emergency preparedness workshops, First Aid, cooking classes, fly fishing, kayaking, pets, and walking tours, as well as sports like archery, badminton, pickleball, and fencing. In 2023 there were approximately 7,600 participants attending registered programs and 14,750 participants in drop-in programs.

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### **BUILDING MAINTENANCE**

***Net cost \$3,143,500***

Custodial, maintenance, and security services are provided twenty-four hours a day, every day at the facility. The staff maintains 11,978 sqm of activity space and associated mechanical and maintenance equipment. In addition to cleaning and repairs, the team sets up and takes down all equipment for the various activities in the building. An SCP mechanical system replacement project began in September of 2022 and is near completion. This upgraded existing natural gas boilers to new biomass boilers enabling the facility to use renewable fuel instead of fossil fuels. SCP has been the largest source of GHG emissions of all District facilities, and this project will reduce those emissions by up to 90%.