

# 2016 FACT SHEET

## PARKS AND RECREATION PEARKES RECREATION CENTRE



Pearkes  
Recreation Centre  
net 2016 budget  
is \$1,173,700

### WHAT IS PEARKES RECREATION?

Pearkes Community Recreation Centre offers a variety of community program opportunities for all ages, in addition to playing host to District special events and major trade shows. The facility is home to two indoor ice arenas, indoor multiuse sport courts, a fitness centre, meeting rooms and a youth activity centre.

Partnerships are in place with the Greater Victoria Library (Saanich Centennial Branch), Saanich Neighbourhood Place and Queen Alexandra Society, as each organization has facilities and services on site at Pearkes. The facility is also home to a number of community and sports associations including Gorge Tillicum Community Association, Saanich Minor Hockey, Saanich Braves Jr. B Hockey Club, Saanich Figure Skating Club, Saanich Lacrosse and the Greater Victoria Ball Hockey Association.

### DID YOU KNOW WE PROVIDE?

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#### 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. Ice surface and facility rentals are the main revenues recorded under administration.

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<b>Revenues</b>	<b>\$977,200</b>
<b>Expenditures</b>	<b>\$1,072,700</b>
<b>Net cost</b>	<b>\$95,500</b>

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### Skating & Hockey Programs:

All community skating programs, lessons and drop in sessions are offered through the facility. In 2015 over 4,500 registered in various skating programs and over 12,500 dropped in to skate.

<b>Revenues</b>	<b>\$418,100</b>
<b>Expenditures</b>	<b>\$279,000</b>
<b>Net revenue</b>	<b>\$139,100</b>

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### Fitness and Wellness:

This program is comprised of the weight room, aerobics and health and wellness programs. The facility offers cardio and strength training equipment, while also providing services such as aerobic classes, personal training and wellness programs. In 2015 these programs were utilized more than 70,000 times in the year.

<b>Revenues</b>	<b>\$326,500</b>
<b>Expenditures</b>	<b>\$138,500</b>
<b>Net revenue</b>	<b>\$188,000</b>

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### Age Based Programs:

Currently programs are offered for early childhood, school age, teen, adult and seniors. The programs offered include art, sport, wellness and general interest. Programs are offered at various locations including Pearkes, Colquitz Middle School and Spectrum Community School.

<b>Revenues</b>	<b>\$162,800</b>
<b>Expenditures</b>	<b>\$152,300</b>
<b>Net revenue</b>	<b>\$10,500</b>

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### Building Maintenance:

Custodial, maintenance, iceplant operations and security services are provided 24/7 at the facility. The staff maintains 11,705 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.

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**Net cost \$1,415,800**