

2025 BUDGET

Saanich Commonwealth Place



Our role

Net budget \$5,031,900

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 \$495,700

Expenses \$2,635,200

Net cost \$2,139,500

This section provides support to all programs and includes marketing, office supplies, telephone and copying costs for the Centre. Programmers develop all programs, events and community services and provide staff supervision for the programs. Reception staff 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 \$1,224,600

Expenses \$849,500

Net revenue \$375,100

This includes all the dryland drop-in exercise classes, the weight room, and various registered fitness classes like yoga and pilates. In 2024, the weight room saw an average of over 14,950 visits per month. The Centre also leases treatment space to physiotherapy, and massage practitioners, and offers specialized health programs like Take Heart. In 2024, there were over 556 drop-in and registered fitness, health, and wellness programs.

HIGH PERFORMANCE

Revenues \$315,000

Expenses \$75,500

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 \$2,300,500

Expenses \$2,761,500

Net cost \$461,000

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 an average of 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 \$537,000

Expenses \$511,000

Net revenue \$26,000

A variety of school age programs and activities are offered as well as camps for spring, winter, and during spring break, including cooking, arts, technology, music, theatre, dance, sports, and martial arts. In 2024, there were over 4,000 children and youth registered in SCP and Royal Oak Middle School camps.

PRESCHOOL AND EARLY CHILDHOOD

Revenues \$339,900

Expenses \$288,000

Net revenue \$51,900

SCP offers parent and tot programs and various general interest programs for three- to five-year-old children. 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. In the summer months, half-day camps are offered. The Centre also provides drop-in childminding and Kindergym several times a week.

DRYLAND GENERAL PROGRAM

Revenues \$732,800

Expenses \$564,700

Net revenue \$168,100

This section includes adult drop-in and registered sports, arts, and general interest programs including technology, cooking, dance lessons, emergency preparedness workshops, first aid, cooking classes, fly fishing, kayaking, pets, walking tours, and sports such as archery, badminton, pickleball, and fencing. In 2024, there were approximately 7,860 participants attending registered programs and 15,000 participants in drop-in programs.

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BUILDING MAINTENANCE

Net cost \$3,292,000

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. The Biomass boilers were brought online in 2024 but necessary modifications to the fuel bunker identified after commissioning have required that the system be temporarily shut down. The natural gas boilers remain available as a backup system in these circumstances.