



# General Manager's Report

2019 Annual Report

“

# What is Success?

For some people:

Success = \$\$\$

2015- \$575,200

2016- \$835,267

2017- \$899,171

2018- \$846,176

2019- \$824,710

only 11 months of operation for 2019

”

# What is Success ?

## For others Success=Growth

- ▶ Forest School growing every session
- ▶ Uni Gym Programs added an extra day in 2019
- ▶ Outside Patio Watering system and landscaping
- ▶ Rental of Pro shop to developer Exo Construction
- ▶ Outside back of facility Septic system removed and prepared
- ▶ For future crossfit and Basketball sight also future pool basin
- ▶ Outside Fire pits were built for the facility
- ▶ New certification Keroul for the Center (accessibility facility certification)
- ▶ New pump track installed in the back of the building
- ▶ Working closely with Chelsea Rec Department Sport Policy and special events
- ▶ Storage spaces was added completed (outside /inside)
- ▶ Chelsea Foundation re-invested over \$220,000 of facility improvements over the last five Years.
- ▶ Revamped parking area to facilitate for parking spaces
- ▶ Completed and Ongoing Emergency shelter plan ,on going work with Fire department Emergency plan
- ▶ All computers have been upgraded /New and improved WiFi system was purchased
- ▶ People can now from there cell phone follow what is happening in the Arena
- ▶ Shower facilities upgraded over \$80,000.00 project
- ▶ 2 new water fountains where installed
- ▶ M-Fit studio Completed
- ▶ Ninja warrior wall sponsored and completed
- ▶ Pool feasibility in progress with grant from Prov. Gov.

# What is Success?

For City Council, Chelsea Fondation  
and Staff:

Success = Usage!

2016 - 125,000+ people used the facility

2017 -163,825+ people used the facility

2018 - 127,516 + people used the facility.

2019 - 143,296 people used the facility

counting only 11 months because of June closure

# What's next in 2020 - Your Team

- ▶ Facility Manager: Daniel Bérubé
- ▶ Ice Rental Coordinator: Genevieve Pichette/Luc Gervais
- ▶ Fitness Coordinator: Vacant/ Andre Laurin / Genevieve Bernier /Sarah Cyr Brooks
- ▶ Soccer fields and outdoor rec :Vacant/ Luc Gervais
- ▶ Camps and Community Centre Coordinator: Laurianne Crousset/Jean Philippe Brodeur
- ▶ Reception staff and Room Rentals Laurianne Crousset/Jean Philippe Brodeur
- ▶ Arena Maintenance Coordinator and cleaning staff: Mathieu St-Jean
- ▶ Café Operations and Bar services : Vacant

# What's Next in 2020 /21- Objectives

- ▶ New for the Meredith Centre:
  - ▶ New Online brochure (Zone Loisir) **improved**
  - ▶ Community Garden
  - ▶ Landscaping Around the Facility **Objective 5 Fleuron**
  - ▶ Moving Reception to new location
  - ▶ Weight room improvements ( new Flooring )
  - ▶ Possibly paving the Parking lot
  - ▶ Crossfit area outside back of building **done and on going**
  - ▶ New day time Ice rental Contracts **done and on going (\$50 thousand more in revenue**
  - ▶ Double the amount of Participation for Chelsea en Fete
  - ▶ Summer Stage for special events Getting full use of it
  - ▶ Upgrade Cardio room equipment **Done and on Going**

# What's Next in 2020/21 - Programming

- ▶ Community Family Nights **On Going**
- ▶ Pickleball day and evening programming **On Going**
- ▶ Christmas Camps /March break camp and Summer Camps **On Going**
- ▶ Hockey Camps (will be offered March Break and Summer)
- ▶ Birthday Parties with Thematics **On going**
- ▶ Journee du Sport & Defi Sante **2 Major Special events for 2020/21**
- ▶ Hockey School has seen the Day this past fall **On Going with new girl program in view**
- ▶ Community Garden
- ▶ Soccer Camp
- ▶ Crossfit outdoor program **on Going and growing**
- ▶ Pilates /Yoga /Line Dancing? Booty Booty programs
- ▶ Theme Family skates
- ▶ First Aid /CPR/AED training

# What's Next in 2020/21 - Wish List

- ▶ Parking lot
  - ▶ Improve signage in Parking
  - ▶ Enlarge Parking
  - ▶ Pave Parking
- ▶ Purchase inflatable slides **Done but never used**
- ▶ Replace Flooring in weight room
- ▶ Replace 2 treadmills in the Cardio Room **Done**
- ▶ Create outside Basketball and ball hockey slab
- ▶ Outside Crossfit training and traveling rings **On Going**
- ▶ Security system back of building **Done**
- ▶ Finish the Pump track program clean the forest of encumbrance **on Going**
- ▶ Outside Theater /Movable **Maximize usage**
- ▶ Get Bus route to come right up to facility (Transport des collines)
- ▶ Swimming Pool feasibility study completed
- ▶ 5 year strategic Plan in motion
- ▶ Re visit the Entente with the Municipality
- ▶ Increase rentals in storage area
- ▶ Re open the café as a rental space



# Official Partners

- ▶ Municipality of Chelsea and Staff
- ▶ Soccer Chelsea
- ▶ Ski Nordik
- ▶ Cascade Canoe Club
- ▶ Surrounding Schools: Grand Boisé, Montosori Quatre Vallée, Trudeau Elementary and Chelsea Elementary
- ▶ Gym Altitude
- ▶ Chelsea Recreation Department
- ▶ Exo Construction
- ▶ Quartier Meredith
- ▶ Chelsea Creek
- ▶ Cargo Community development organisation

# Ongoing Improvements

- ▶ Sell more ice time (during the day)
- ▶ Increase Community Centre Registration
- ▶ Increase Facility Users
- ▶ Learn to Skate Program Growth
- ▶ Increase rentals
- ▶ Special Pool committee created
- ▶ Improve Collaboration with Municipal departments