

## **Programs**

### **Aquatics**

- Spring Break was a huge success at the pool. More than 30 youth, ages 13-19 years, were certified in the Advanced Aquatic courses, including: Red Cross Assistant Water Safety Instructor, Red Cross Water Safety Instructor, Lifesaving Society Bronze Medallion and Lifesaving Society Bronze Cross.
- Over 50 children participated in Monday to Friday swimming lessons, either by registering in the Fun Unlimited Camp with Swim lessons, or by registering for Simple Set private lessons.
- The aquatic Spring Break camps, Fun Unlimited and Junior Lifeguard Camps, were full! Feedback from a few parents:

“The leader was fantastic. I think she inspired my daughter to be a lifeguard. I will look for programs again where she is the leader.”

“My child has been coming home exhausted but happy every day. I think she loved her experience. Kudos to the Junior Lifeguard Camp Leaders for keeping the kids interested, enthusiastic, entertained and brimming with information.”

“Great staff! The young man in the Fun Unlimited camp ... was awesome!”

### **Fitness**

- A total of 54 people are registered for the 14 week Time Colonist Run Clinics held at the Windsor Pavilion and Henderson Recreation Centre. The clinics are designed for walkers and runners of all levels and include training tips, as well as the support and encouragement of experienced leaders. The 10 kilometer Times Colonist walk or run will be held on Sunday, April 26<sup>th</sup>.
- The Take Heart Program, held at Henderson Recreation Centre, is off to a great start with 45 people registered and another session added in March to accommodate the demand. Take Heart is a partnership program between VIHA, the Victoria Inter-Municipal Recreation Centres and the YM-YWCA. The program is designed for people who have had a cardiac event or those who have heart disease risks.
- The Spring Break Teen Fitness Orientation program had a total of 12 teens registered. The program shows teens how to operate the cardio and strength training equipment in the fitness studio safely and correctly while teaching them exercise theory and training tips. Upon completion of the course, teens may use the fitness centres during staff attended times.

### **Community Recreation**

- The After School Care program has once again received a grant allowing them to participate in the Good Life Multi Sport program with badminton lessons and golf lessons. Zumba, yoga and rugby are next on the agenda.
- The Paddington Station Daycare children had a ‘green day’ on St. Patrick’s Day. Everything was green including green pancakes and wraps and the leprechauns made an appearance leaving a trail of gold glitter. The children also enjoyed a pyjama and movie day, had popcorn and stayed in their pyjamas all day.
- The two weeks of Spring break camps were a huge success with over 225 children participating in theme and sports camps along with 50 children per day in Skidaddle camp. The staff did a great job of

Program, Parks and Physical Plant Report March 2015  
Parks and Recreation Commission Meeting April 2015

sharing rooms, resources and buses to make the camps run as smoothly as possible. Children enjoyed a huge range of activities including out trips, crafts, golfing and many trips to Oak Bay parks, beaches and the pool.

- The Golf Course re-opened on Saturday March 7<sup>th</sup> and over 200 people played golf on the first weekend. The first week was also very busy and many patrons complimented the condition of the course.

### **Monterey Centre**

- The Oak Bay Seniors' Activity Association held the AGM on March 9<sup>th</sup> and a new executive was elected. Camille Wood is the new President, Neil Jackson is the Vice President, and Maureen Hodgetts is the Secretary.
- B.C.'s Senior Advocate, Isobel Mackenzie, spoke to members and guests on March 9<sup>th</sup> from 1:00pm-3:00pm at a Town Hall Meeting held in the Garry Oak Room. She shared interesting statistics about seniors in BC and provided information on support available for seniors with low income.
- Members and guests participated in the St Patrick's Dinner on March 11<sup>th</sup> and enjoyed the delicious Irish dinner of braised lamb and Guinness chocolate cake. A children's Irish dancing group provided the after dinner entertainment.
- On Sunday March 22<sup>nd</sup> Members enjoyed a trip to the Gilbert and Sullivan Operetta performance in Sidney at the Charlie White Theatre.
- The Monterey Performing Arts clubs and courses participated in "The Best of the Best" performances March 15<sup>th</sup> and 16<sup>th</sup>. Over 450 people attended the performances featuring the Note-Ables, the Monterey Chorus, and Hula Dance for Health, The Monterey Players, Ukulele Club and Scottish Country Dancing.

### **Arena / Teens / Indoor Sports Field**

- Soccertron Spring Break camps were popular with 20 participants in the first week and 26 in the second week for the 7-10yrs.
- St. Patrick's Day Skate and Swim for one admission price was held on Sunday, March 15<sup>th</sup> with approximately 150 skaters.
- Novice Hockey Spring Break camp had over 30 participants, aged 5-14 years, participating in a half day camp that included both on and off ice activities.
- Lunch drop-in at the teen centre is showing consistent numbers in the 15-20 range per day.

### **Sports View**

- March has been a good month for the Sports View including wind up parties for soccer, swimming and hockey groups. Small Lounge meetings have included Bays United, Volkssport Walking Club AGM, Tennis Canada, Victoria Minor Hockey and Carnarvon Baseball.
- Family movie nights held on the last Saturday of the month are going well. The event follows the family swim and skate and encourages families to come up enjoy dinner and a movie.
- Attendance at the Music Nights has increased with a few of the recent events being sold out. Guests enjoyed dinner, drinks and music by The Sweet Lowdown, Crickey Mor (St Patrick's Day Event) and Maureen Washington Quartet. A CD Release Party for Cari Burdett was also hosted.

## **Tennis**

- Over 85 children attended the Spring Break Tennis Camp which was up from 35 children in 2014.
- The Junior Spring Break Tournament on the weekend of March 13<sup>th</sup>-15<sup>th</sup> went very well. A total of 71 participants, aged 8 – 17 years registered this year. This was slightly down from last year with 88 participants as the tournament conflicted with a new tournament in Vancouver. Once again, approximately fifty percent of the players came from the Lower Mainland.
- The final preparations are under way for the Western Senior Tennis Nationals coming to Victoria on April 1<sup>st</sup> – 5<sup>th</sup>. This is the first time this event is being held in Victoria with 180 players competing at the 3 indoor sites, including Recreation Oak Bay.
- Outdoor preparations are underway to get ready for high school team practices and match play. Bookings at Carnarvon and Henderson for Oak Bay High, Mt. Doug, SMUS and GNS start April 1<sup>st</sup>.

## **Upcoming Events**

- Easter Family Fun Gym Time, Friday April 3<sup>rd</sup> from 5:15pm to 7:00pm at the Henderson Recreation Centre.
- Jesters Pub Night Wednesday, April 1<sup>st</sup> 5:30 to 7:30pm at the Monterey Recreation Centre.
- Monterey Volunteer Appreciation Evening, Tuesday, April 28<sup>th</sup> at 5:30pm at the Monterey Recreation Centre.
- Kristia Di Gregorio & Dan Weiss perform in the Upstairs Lounge at the Oak Bay Recreation Centre Friday, April 10, 7:30 pm.
- Invasive Ivy Removal in Uplands Park
- Oak Bay Artists' Studio Tour Saturday, April 18, 2015 - 12:00pm to Sunday, April 19, 2015 - 4:30pm
- Tango Night with Pablo Diemecke's Tango Orchestra in the Upstairs Lounge Friday April 24, at 7:30 pm.

## **Parks**

- The Habitat Stewardship Protection work is finishing up in Uplands Park for 2014/15 and has dramatically improved the habitat quality for species at risk in the areas worked. A few areas in the Park have been temporarily closed to mitigate human impact. The closed areas will be signed with an "Area closed for Restoration" and this message will be reinforced with an interpretive sign highlighting the species at risk.
- Baseball will be beginning at the various parks after the Easter long weekend.
- As per the new CRD bylaw, No Smoking signs will be beginning to appear in the parks.

## **Tree Report**

### **For the Month of February**

### **Public Property**

Parks staff removed 4 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound.

### **Private Property**

Fifteen permits were issued under the Tree Protection Bylaw. Four removal permits were issued for the removal of four trees protected under the Tree Protection Bylaw. These permits were issued because the trees were dead, diseased, dying or structurally unsound or removed for construction. One of the trees was a Garry Oak. No replacement trees are required. Thirteen permits were issued for pruning protected trees.

### **Security Deposit and Enforcement**

No security deposits were received and none were refunded. None were forfeited due to non-compliance with conditions on deposits as required by the bylaw. The bylaw requires security deposits to ensure care of required replacement trees; deposits are held by the Municipality for 3 years pending satisfactory planting and care or required replacement trees. Forfeited deposits go to the Parks tree purchase account. Bylaw enforcement staff issued no tickets this month.

### **Tree Work Orders for Park Staff**

For this period, the Arboricultural crew handled 47 work orders related to tree protection and public tree maintenance throughout the Municipality.

### **Tree Planting**

Parks staff planted 39 trees on public property. Public property includes boulevards, parks and other Municipal owned property. Thirteen were Garry oaks.

OAK BAY PARKS AND RECREATION  
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY  
FOR THE MONTH OF FEBRUARY 2015  
COMPARED TO THE MONTH OF FEBRUARY 2014

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	2015			2014			COMPARISON			
	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
<b>REVENUE</b>										
	509,403	1,342,774	7,183,523	18.69	467,878	1,289,219	7,015,968	18.38	41,525	53,555
	<u>794,414</u>	<u>1,829,841</u>	<u>11,175,497</u>	<u>16.37</u>	<u>751,241</u>	<u>1,771,342</u>	<u>10,873,480</u>	<u>16.29</u>	<u>43,173</u>	<u>58,499</u>
<b>EXPENDITURE</b>										
	285,011	487,067	3,991,974	12.20	283,363	482,123	3,857,512	12.50	1,648	4,944
	<u>285,011</u>	<u>487,067</u>	<u>3,991,974</u>	<u>12.20</u>	<u>283,363</u>	<u>482,123</u>	<u>3,857,512</u>	<u>12.50</u>	<u>1,648</u>	<u>4,944</u>
<b>NET EXPENDITURE</b>										

Adjustments:

2014 Wage Increase - Wages Paid October  
2014 Wage Increase - Benefits Paid October  
2015 One Less Gas Bill

12,096

15,737  
4,334

285,011      499,163      3,991,974      12.50

283,363      502,193      3,857,512      13.02

**PROGRAMS**

2015

2014

FEBRUARY      YTD      PROV BUDGET      %      FEBRUARY      YTD      BUDGET      %      COMPARISON  
MONTH      YEAR

AQUATICS		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON MONTH      YEAR
REV	89,285	234,555	1,295,762	18.10	94,326	238,113	1,221,176	19.50	(5,041)	(3,558)
EXPEND	73,534	149,080	927,365	16.08	72,878	151,959	926,884	16.39	656	(2,879)
NET	15,751	85,475	368,397	23.20	21,448	86,154	294,292	29.28	(5,697)	(679)

FITNESS		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON MONTH      YEAR
REV	108,355	301,224	1,391,251	21.65	100,171	282,808	1,469,072	19.25	8,184	18,416
EXPEND	50,632	98,998	687,228	14.41	46,592	90,604	665,448	13.62	4,040	8,394
NET	57,723	202,226	704,023	28.72	53,579	192,204	803,624	23.92	4,144	10,022

ARENA		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON MONTH      YEAR
REV	47,904	153,985	702,084	21.93	39,943	146,463	671,215	21.82	7,961	7,522
EXPEND	21,724	43,207	261,516	16.52	21,474	42,738	249,940	17.10	250	489
NET	26,180	110,778	440,568	25.14	18,469	103,725	421,275	24.62	7,711	7,053

COMMUNITY RECREATION		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON MONTH      YEAR
REV	49,467	137,267	976,606	14.06	42,968	126,335	944,260	13.38	6,499	10,932
EXPEND	68,012	126,976	1,082,556	11.73	61,957	117,689	1,072,376	10.97	6,055	9,287
NET	(18,545)	10,291	(105,950)	-9.71	(18,989)	8,646	(128,116)	-6.75	444	1,645

FOOD SERVICES		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON MONTH      YEAR
REV	36,553	75,991	289,184	26.28	32,912	70,152	287,606	24.39	3,641	5,839
EXPEND	37,980	85,210	335,981	25.36	35,463	85,188	322,272	26.43	2,517	22
NET	(1,427)	(9,219)	(46,797)	19.70	(2,551)	(15,036)	(34,666)	43.37	1,124	5,817
(Cash Basis)										
(Accrual Basis)	(1,002)	2,511		-5.37	(3,933)	(3,125)		9.01	2,931	5,636

PAR 3 GOLF		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON MONTH      YEAR
REV	0	267	178,528	0.15	61	291	182,048	0.16	(61)	(24)
EXPEND	456	548	55,366	0.99	0	24	52,382	0.05	456	524
NET	(456)	(281)	123,162	-0.23	61	267	129,666	0.21	(517)	(548)

**PROGRAMS**

2015

2014

COMPARISON  
MONTH YEAR

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>TENNIS</b>	REV	46,901	126,439	502,173	25.18	35,463	124,360	481,773	25.81	11,438	2,079
	EXPEND	17,619	38,101	242,028	15.74	15,762	33,683	225,690	14.92	1,857	4,418
	NET	29,282	88,338	260,145	33.66	19,701	90,677	256,083	35.41	9,581	(2,339)

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>SAILING</b>	REV	0	0	25,941	0.00	0	0	25,785	0.00	0	0
	EXPEND	0	0	25,512	0.00	0	200	25,261	0.79	0	(200)
	NET	0	0	429	0.00	0	(200)	524	-38.17	0	200

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>Indoor Sports Field</b>	REV	21,303	48,653	221,049	22.01	22,526	46,973	213,918	21.96	(1,223)	1,680
	EXPEND	1,901	4,355	92,888	4.69	1,790	3,833	90,947	4.21	111	522
	NET	19,402	44,298	128,161	34.56	20,736	43,140	122,971	35.08	(1,334)	1,158

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>TEEN PROGRAM</b>	REV	1,462	2,792	30,177	9.25	657	1,744	31,021	5.62	805	1,048
	EXPEND	3,860	8,670	66,786	12.98	4,018	7,544	61,406	12.29	(158)	1,126
	NET	(2,398)	(5,878)	(36,609)	16.06	(3,361)	(5,800)	(30,385)	19.09	963	(78)

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>MONTEREY CENTRE</b>	REV	61,001	169,074	802,506	21.07	53,803	161,970	762,846	21.23	7,198	7,104
	EXPEND	75,169	146,605	963,273	15.22	71,926	144,439	932,178	15.49	3,243	2,166
	NET	(14,168)	22,469	(160,767)	-13.98	(18,123)	17,531	(169,332)	-10.35	3,955	4,938

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>CARN. DAYCARE</b>	REV	36,702	69,792	430,390	16.22	34,737	70,302	408,496	17.21	1,965	(510)
	EXPEND	28,126	57,599	356,143	16.17	27,093	55,316	341,719	16.19	1,033	2,283
	NET	8,576	12,193	74,247	16.42	7,644	14,986	66,777	22.44	932	(2,793)

		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
<b>TOTAL PROGRAMS</b>	REV	498,933	1,320,039	6,845,651	19.28	457,567	1,269,511	6,699,216	18.95	41,366	50,528
	EXPEND	379,013	759,349	5,096,642	14.90	358,953	733,217	4,966,503	14.76	20,060	26,132
	NET	119,920	560,690	1,749,009	32.06	98,614	536,294	1,732,713	30.95	21,306	24,396

2015

2014

ADMINISTRATION

FEBRUARY YTD PROV BUDGET % FEBRUARY YTD BUDGET % COMPARISON MONTH YEAR

ADMIN	3,422	6,169	36,156	17.06	3,854	6,944	36,111	19.23	(432)	(775)
PARKS AND REC ADMIN	(74)	(74)	20,160	-0.37	0	0	6,000	0.00	(74)	(74)
ACCOUNTS	162	519	20,750	2.50	162	435	17,700	2.46	0	84
TOTAL REVENUE	3,510	6,614	77,066	8.58	4,016	7,379	59,811	12.34	(506)	(765)

ACCOUNTING	34,560	72,057	473,751	15.21	32,633	68,555	462,627	14.82	1,927	3,502
PARKS & RECREATION	389,050	122,354	629,760	19.43	31,370	110,525	583,122	18.95	7,680	11,829
RECREATION CENTRE	59,708	139,101	828,598	16.79	55,050	139,137	814,152	17.09	4,658	(36)
TOTAL EXPENDITURE	133,318	333,512	1,932,109	17.26	119,053	318,217	1,859,901	17.11	14,265	15,295

NET ADMINISTRATION	129,808	326,898	1,855,043	17.62	115,037	310,838	1,800,090	17.27	14,771	16,060
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MAINTENANCE

MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	0	(22,185)	0.00	0	0
HENDERSON CENTRE	15,781	30,486	191,631	15.91	14,563	30,255	189,676	15.95	1,218	231
RECREATION CENTRE	125,010	240,160	1,576,483	15.23	124,964	246,541	1,550,788	15.90	46	(6,381)
MONTEREY CENTRE	18,373	36,066	241,812	14.91	18,664	35,067	233,315	15.03	(291)	999
TENNIS PLACE	10,948	18,877	166,617	10.13	12,154	18,116	161,307	11.23	(1,206)	(1,239)
NET MAINTENANCE	170,112	323,589	2,176,543	14.87	170,345	329,979	2,112,901	15.62	(233)	(6,390)

PARKS

BOULEVARD TAX REVENUE	0	0	172,236	0.00	0	0	172,236	0.00	0	0
INVASIVE SPECIES	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
MISC. REVENUE	6,960	16,121	87,742	18.37	6,295	12,329	83,928	14.69	665	3,792
TOTAL REVENUE	6,960	16,121	259,978	6.20	6,295	12,329	256,164	4.81	665	3,792

EXPENDITURES:

BOULEVARDS	13,758	45,724	251,070	18.21	7,556	33,561	245,598	13.67	6,202	12,163
LAWN BOWLING	3,276	3,775	21,309	17.72	474	1,066	21,032	5.07	2,802	2,709
LEAF CLEARING	0	3,855	29,444	13.09	152	3,215	29,005	11.08	(152)	640
PAR 3 GOLF	2,269	25,139	158,579	15.85	5,202	34,643	156,007	22.21	(2,933)	(9,504)
PARKS & PLAYGROUNDS	36,237	120,221	498,260	24.13	32,128	109,019	490,414	22.23	4,109	11,202
INVASIVE SPECIES	0	0	18,331	0.00	0	0	18,060	0.00	0	0
TREE PRUNING	35,409	93,730	305,489	30.68	29,360	95,328	295,490	32.26	6,049	(1,598)
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0
SMALL BUILDINGS	11,788	28,974	180,150	16.08	12,534	30,131	176,315	17.09	(746)	(1,157)
LAWNS AND GARDENS	2,631	48,206	302,338	15.94	8,630	35,613	299,758	11.88	(5,999)	12,583
FIELDS	6,376	43,061	176,670	24.37	6,715	46,750	174,849	26.74	(339)	(3,689)
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0	0
BENCH REFURBISHMENT	0	0	13,041	0.00	139	327	12,892	2.54	(139)	(327)
TOTAL PARKS EXPEND	111,744	412,685	1,982,681	21.03	102,890	389,653	1,927,420	20.22	8,854	23,032

NET PARKS EXPEND

NET PARKS EXPEND	104,784	396,564	1,702,703	23.29	96,595	377,324	1,671,256	22.58	8,189	19,240
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2015

2014

SERVICE CONTRACTS

LIBRARY	2015				2014				COMPARISON	
	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	828	0.00	0	0	777	0.00	0	0
EXPEND	227	706	7,522	9.39	0	276	6,755	4.09	227	430
NET	(227)	(706)	(6,694)	10.55	0	(276)	(5,978)	4.62	(227)	(430)