

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Paddle for Health – Amplified Music Request**
Date: **April 6, 2016**



www.recreation.oakbay.ca

PURPOSE

The Paddle for Health event is scheduled for Willows Park on Saturday, September 10, 2016. Organizers have requested the ability to play amplified music as part of the event. Bylaw No. 3881 Public Parks and Beaches, section 15(1) states that approval must be obtained from the Commission or Council for amplified music to be played in a park. The purpose of this report is to seek Commission approval for the request.

BACKGROUND

This will be the fourth year for the Paddle for Health event at Willows Park. Proceeds from this fundraising event go to the Vancouver Island chapter of the BC Childhood Cancer Parents Association. Funds are raised through online donations; no fundraising activity takes place on site. Last year over \$32,000 was raised for the charity.

As per Commission direction, approval for the event in general has been provided at a staff level given the event has taken place in the past with no concerns, and no changes are requested for 2016. However, as noted above, the Commission must provide approval for the use of amplified music.

ANALYSIS

The event includes a paddle followed by a sponsored BBQ in the park. Background music will be played between noon and 2:00pm during the BBQ portion of the event, and will be kept at low volume. There have been no complaints related to this event over the past three years.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission approve the use of amplified music as part of the Paddle for Health event on September 10, 2016 at Willows Park.

A handwritten signature in blue ink that reads "Ray Herman".

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Manager Recreation and Culture**
Subject: **Songhees Nation Canoe Races**
Date: **April 3, 2016**



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PURPOSE

As part of the Oak Bay Arts and Culture Week, the Songhees Nation wishes to hold its annual canoe races at Willows Beach on August 13 and 14, 2016. This will require several permissions from the Oak Bay Council and the Parks, Recreation and Culture Commission.

BACKGROUND

The Songhees provided the opening ceremonies at last year's Arts and Culture Festival. These moving events involved an entrance by dignitaries via canoes to Willows Beach Park. The Songhees saw this venue as extremely suitable for their annual canoe races and expressed interest to hold the event in Oak Bay. The 2016 dates coincide with the Oak Bay Arts and Culture Week. As this event is part of an annual circuit, they anticipate up to 300 participants from other First Nations locally as well as from the mainland, Washington and Oregon.

For the event, they request to have overnight parking (camping) at the Oak Bay Marina Parking lot. They would also require reserved parking at the Willows Beach Parking lot and the Esplanade. Similar to last year they wish to sell traditional foods such as bannock as well as have a pop-up Native Art shop.

ANALYSIS

One of Council's strategic objectives is to work closely and collaboratively with its First Nation neighbours. The Official Community Plan recommends pursuing shared arts and culture opportunities with Songhees and Esquimalt Nations. The Songhees canoe races meet these objectives and would be a premiere event in Oak Bay Arts and Culture week.

The Oak Bay Marina parking lot is frequently used to accommodate film crew who need a place to sleep and eat during multiday filming. This Songhees' use would be similar. Although the municipality owns the parking lot, the Manager of the Oak Bay Marina is always contacted by the user group to ensure there are no issues. Mark Salter, who represents the Songhees Nation, has already met with the manager who had no concerns.

The Zoning By-law section 5.1.4(2) relates to sales in a municipal park stating that it may be used for the display and sale of goods or refreshments provided "such use is ancillary to a not-for profit community event under the auspices and control of the Corporation, which Council has determined to be for the benefit of the Municipality at large, and which does not detract from the purpose of the land as a public place for recreation, ornamentation or preservation of the natural environment.". The Songhees plan to work with the Oak Bay Kiwanis to ensure the sales do not negatively impact the Kiwanis Tea Room.

FINANCIAL IMPACT

There are little direct new costs to hosting this event other than an additional parks staff. As this would be part of the larger community Arts and Culture week which the department is taking a lead in organizing, these costs would be absorbed by the department.

RECOMMENDATIONS

1. That the Parks, Recreation and Culture Commission approve the use of Willows Park for Songhees Canoe Races on August 13 and 14, 2016 as part of Oak Bay's Arts and Culture Week; and
2. That the Parks, Recreation and Culture Commission recommend to Council that approvals be granted for:
 - a. Event day parking at Willows Park and the Esplanade
 - b. Overnight parking at the Oak Bay Marina on August 12 and 13, 2016
 - c. The sale of traditional First Nation food
 - d. The sale of First Nation Art
 - e. Waiving all normal permit fees associated with the event.



Janet Barclay
Manager of Recreation and Culture

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Cops for Cancer Event Request**
Date: **April 6, 2016**



www.recreation.oakbay.ca

PURPOSE

Oak Bay High School has requested use of Willows Park for their annual Kids Fun Fair, which is a fundraising event associated with the School's Cops for Cancer fundraising initiative. The purpose of this report is to seek Commission approval for use of the park for the event on May 14, 2016.

BACKGROUND

Oak Bay High School's Leadership Program has run the Kids Fun Fair for the past several years. This year's request includes a change of date, from September to May 14, 2016. Willows Park is available, and there are no conflicting events noted on that date. In past years the event has been well run, with no concerns having been raised.

ANALYSIS

The event plans include fundraising activities such as admission by donation, paid activities and a bake sale. As per Section 5.1.4 of the Oak Bay Zoning Bylaw, approval for these fundraising activities must be granted by Council. Thus, a staff recommendation to that effect is included at the end of this report.

RECOMMENDATION

1. THAT the Parks, Recreation & Culture Commission approve the use of Willows Park for the Oak Bay High School's Kids Fun Fair on May 14, 2016 as part of the Cops for Cancer fundraising initiative; and
2. THAT the Commission recommend to Council approval for the on-site fundraising activities associated with the event.

A handwritten signature in blue ink, appearing to read "Ray Herman".

Ray Herman
Director of Parks & Recreation

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Dogs at Windsor Park**
Date: **April 6, 2016**



www.recreation.oakbay.ca

PURPOSE

At the meeting of February 3, 2016 the Parks, Recreation & Culture Commission requested that the issue of dogs at Windsor Park be included for discussion at the April Commission meeting.

BACKGROUND

The topic of dogs at Windsor Park, and the impact on sports field users, has been ongoing. At the most recent Field Users Meeting on March 15, 2016 concerns were once again expressed to staff. Those in attendance were advised that the Commission would be discussing this topic, and the option of providing correspondence for inclusion in the Commission agenda package was offered by staff. The correspondence included in this package was provided by Bays United Soccer Club.

ANALYSIS

This issue is difficult to resolve to the satisfaction of all, as Oak Bay has limited locations where off-leash dog use would be appropriate or accepted by the entire community.

This report is for information only. No staff recommendations are included.

A handwritten signature in blue ink that reads "Ray Herman".

Ray Herman
Director of Parks & Recreation

Programs

Culture

- The Arts Laureate and her committee have selected the works of public art to be displayed for one year and have found sponsors for all of the pieces.
- The Arts and Culture Programmer has coordinated an art show at the NLC in conjunction with the Artist Studio Tour on April 16 & 17.
- Plans are underway for Oak Bay Arts and Culture Week which will include partners from Oak Bay Tourism, the BIA, Oak Bay Community Artist group, the Songhees Nation, Oak Bay Beach Hotel and Oak Bay Parks, Recreation and Culture. The dates for the week is August 6 to 14, 2016.

Aquatics

- Aquatic Spring Break camps were a huge success both in the pool and at the Neighborhood Learning Centre.
- Over 30 youth, ages 13- 19, participated in the following Advanced Aquatic courses: Red Cross Water Safety Instructor- Step 1; Red Cross Water Safety Instructor- Recertification; Lifesaving Society Bronze Medallion and Lifesaving Society Bronze Cross.
- Over 50 children participated in Monday to Friday swimming lessons by registering in the Fun Unlimited Camp with Swim lessons.
- Thirty children participated in Simple Set Private or Semi-Private Swim lessons which ran Monday to Friday, 9-10:30am.
- A second week of Junior Lifeguard Camp was added this Spring Break and a total of 26 young lifesavers tried their hand at rescues, first aid and helping the Recreation Oak Bay lifeguards run the Fun Swims.
- The NEW inflatable Aflex run made its debut this Spring Break. The new Aflex includes 3 different inflatable components – the Starting Block, the Overpass and the 1.5m Slide which replaces “Roberta”, the inflatable snail which had worn out. In the spring, the Aflex will be featured at least every second weekend at the Kids’ Fun and Everyone Welcome swim sessions.

Fitness

- Fitness has been busy with preparations for the 2016 cardio equipment upgrade approaching in July. The Request for Quotations (RFQ) closed February 19, 2016 and all bids have been received, carefully reviewed and evaluated to select the top commercial equipment.
- The Nutrition Talk – Wise Ways of Weight Loss workshop offered to participants in the ‘8 Weeks to a New You’ and ‘Fit & Fabulous in 10 Weeks’ programs was well received with 12 participants attending. This workshop is offered by Registered Dietician from Pure Nutrition who provides an overview of nutrition basics and weight loss tips.
- Henderson has been busy with private POPAT Police Training sessions held in the Henderson Gymnasium. With several upcoming official POPAT & RCMP PARE testing dates approaching in Spring, these private sessions have been fully booked. Private sessions provide participants with the opportunity to do time trials through the obstacle course and practice on the push-pull machine to prepare for the physical requirements of the official test.

Community Recreation

- The after school program registration for Fall 2016 opened in February and the program is already full at the Henderson Centre and nearly full at the Neighbourhood Learning Centre.
- The value added lessons in After School program continue to be popular with 20 children registered in skating lessons and 30 children registered in swimming lessons.

Program, Parks and Physical Plant Report March 2016
Parks, Recreation & Culture Commission Meeting April 2016

- Paddington Station children celebrated Saint Patrick's Day and Easter this month. They also enjoyed a special trip to the BC Museum.
- Spring break camps were extremely busy with over 450 children participating in a variety of fun adventures over the two weeks. Children had a wide range of themes to choose from and enjoyed many activities and out trips in the local area. Camps took place at Henderson Centre, Windsor and the Neighborhood Learning Centre.
- The golf course re-opened on Saturday, March 12th amid a huge wind and rain storm. The first couple of weeks have been busy with lots of familiar faces showing up to play.

Monterey Centre

- Popular Adult Courses this winter include French Conversation, Osteo-fitness, Strength & Yoga, Yin Yoga, Cooking, Zumba Gold 60+ and Armchair Tour of Great Galleries of Europe.
- The Oak Bay Seniors Activity Association AGM was held on March 14th. The elected executive for 2016 is comprised of President, Camille Wood, Vice-President, Erv Braithwaite, Treasurer, Gail Hughes and Secretary Maureen Hodgetts.
- Twenty-one members enjoyed an outing to Chemainus for the theatre performance "Million Dollar Quartet, a Jukebox Musical".
- The annual Saint Patrick's Day dinner on March 10th was enjoyed by 147 members and guests. Attendees enjoyed the Irish meal and lively music by the local band Cookeilidh and a dance performance by the O'Connor O'Brien Irish Dancers.
- An Easter Luncheon was held on March 23rd. The delicious maple glazed, balsamic ham and Easter cake was enjoyed by 74 members.

Arena / Teens / Indoor Sports Field

- Novice Hockey Spring break camp had over 30 participants, aged 5-14 years, participating in a half day camp that included on and off ice activities.
- The Babysitting Course offered during spring break was popular with 41 participants over the two weeks.
- Lunch drop-in at the Youth Centre showed consistent numbers in the 30-40 range.

Tennis

- Spring Break Junior Tournament was held March 18th - 20th with 65 players participating in 18 events.
- Due to high demand, options are being investigated to increase the number of pickle ball courts currently on Carnarvon Tennis Courts. Identified options are to paint lines on 3 more tennis courts for a total of 5 pickleball courts or to make one tennis court into 4 pickleball courts.

Upcoming Events

Friday April 1st – Family Fun Gym Time – Henderson Centre - 5:15pm – 7:00pm.

Saturday, April 2nd & Sunday, April 3rd - The Note-Ables Spring Revue – tickets available at Monterey Recreation Centre.

Monday, April 4th - Spring Volunteer Recognition Wine and Appetizers evening – Monterey Recreation Centre.

Monday, April 4th - Pro-D-Day Skate from 1:30-3pm.

Friday April 8th - Lizzy Hoyt Trio and The Small Glories perform in the Upstairs Lounge. Doors 6 pm Music 7:30

Friday April 15th The Sutcliffes perform in the Upstairs Lounge. Doors 6 pm Music 7:30 Friday April 22nd – James Hill

Saturday and Sunday April 16 -17th - Spring 2016 Oak Bay Artists' Studio Tour – 12:00-4:30 pm each day.

Saturday, May 7th - The Merry Widows Club Spring Fashion Show – Monterey Recreation Centre.

Maintenance

- A new pool chemical controller was installed this month on the hot tub. This is a different brand than previously installed and initial feedback indicates it seems to be working well.
- Plans are underway for the Arena shutdown in June. New flooring in the Arena lobby is the main focus with no other major plant upgrades planned for this year.

Parks

- Parks staff have been busy with the spring maintenance of the sports fields. Henderson, Carnarvon and Windsor soccer have all been deep tine aerated, sand top-dressed and over-seeded.
- Parks staff are busy with the field changeovers from soccer to baseball.
- A new roof will be installed on the Concession at Henderson ball diamond.
- The golf course opened on March 12 and is in good condition. Unfortunately a vehicle managed to enter the golf course thru the church parking lot and caused some damage to the fourth and fifth fairways.
- Twenty- four new rhododendrons have been planted in the Henderson parking lot garden beds.
- A new "Welcome to Oak Bay" sign will soon be installed at the Cedar Hill and Cadboro Bay garden bed.
- The Municipal Arborist is extremely busy commenting on development projects.
- For the past year compost units have been placed at the front of the Municipal Hall, Henderson Center, Willows Tea House, Windsor Park and the Public Works yard. The compost units were for a one year trial to evaluate the option of point of source composting. The composting units appear to working well and Public Works has extended the trial period. Five of these units are also in use privately in the Estevan Village area with the owner reporting back that the units are working well.

Tree Report

For the Month of March

Tree planting has finished for the season. High winds on March 13 caused relatively little damage to Municipal trees. We had a few broken branches and one partial failure we dealt with on the day. There were several private failures, one we were involved with and one large Garry oak that fell on a house. There was considerable tree debris at the Par 3 golf course and we had to remove a maple that was uprooting.

Public Property

Parks staff removed four trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound, damaging infrastructure or blown over in the wind. Two of the trees removed were Garry oaks with extensive rot.

Private Property

Nineteen permits were issued under the Tree Protection Bylaw since the last report. Six removal permits were issued for the removal of six 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. Two of the trees were Garry oaks and one was a Pacific dogwood. No replacement trees are required. Thirteen permits were issued for pruning protected trees.

Security Deposit and Enforcement

Program, Parks and Physical Plant Report March 2016
Parks, Recreation & Culture Commission Meeting April 2016

No security deposits were received and none were refunded. 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 of required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Parks staff is currently writing tickets under the Tree Protection Bylaw as there is no Bylaw officer at this time. There was one permit violation in the month of March.

Work Orders

This month we received 74 calls for service and completed 53.

OAK BAY PARKS AND RECREATION

STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF FEBRUARY 2016

COMPARED TO THE MONTH OF FEBRUARY 2015

	2016				2015				COMPARISON	
	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
REVENUE	547,418	1,463,107	7,664,133	19.09	509,403	1,342,774	7,289,691	18.42	38,015	120,333
EXPENDITURE	1,022,792	1,903,764	11,843,741	16.07	794,414	1,829,841	11,348,012	16.12	228,378	73,923
NET EXPENDITURE	475,374	440,657	4,179,608	10.54	285,011	487,067	4,058,321	12.00	190,363	(46,410)
Adjustments:										
	475,374	440,657	4,179,608	10.54	285,011	487,067	4,058,321	12.00		

PROGRAMS

2016

2015

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

AQUATICS	REV	EXPEND	NET	2016 FEBRUARY	2016 YTD	2016 PROV BUDGET	2016 %	2015 FEBRUARY	2015 YTD	2015 BUDGET	2015 %	COMPARISON MONTH	COMPARISON YEAR
	98,335	75,495	22,840	256,165	1,439,016	17.80	89,285	234,555	1,317,072	17.81	9,050	21,610	
				158,413	1,052,746	15.05	73,534	149,080	938,470	15.89	1,961	9,333	
				97,752	386,270	25.31	15,751	85,475	378,602	22.58	7,089	12,277	

FITNESS	REV	EXPEND	NET	2016 FEBRUARY	2016 YTD	2016 PROV BUDGET	2016 %	2015 FEBRUARY	2015 YTD	2015 BUDGET	2015 %	COMPARISON MONTH	COMPARISON YEAR
	110,943	52,287	58,656	316,528	1,481,601	21.36	108,355	301,224	1,451,993	20.75	2,588	15,304	
				95,953	745,832	12.87	50,632	98,998	722,707	13.70	1,655	(3,045)	
				220,575	735,769	29.98	57,723	202,226	729,286	27.73	933	18,349	

ARENA	REV	EXPEND	NET	2016 FEBRUARY	2016 YTD	2016 PROV BUDGET	2016 %	2015 FEBRUARY	2015 YTD	2015 BUDGET	2015 %	COMPARISON MONTH	COMPARISON YEAR
	49,777	23,430	26,347	164,301	691,271	23.77	47,904	153,985	695,181	22.15	1,873	10,316	
				46,647	259,481	17.98	21,724	43,207	262,574	16.46	1,706	3,440	
				117,654	431,790	27.25	26,180	110,778	432,607	25.61	167	6,876	

COMMUNITY RECREATION	REV	EXPEND	NET	2016 FEBRUARY	2016 YTD	2016 PROV BUDGET	2016 %	2015 FEBRUARY	2015 YTD	2015 BUDGET	2015 %	COMPARISON MONTH	COMPARISON YEAR
	19,327	42,608	(23,281)	80,278	809,067	9.92	49,467	137,267	994,753	13.80	(30,140)	(56,989)	
				90,801	958,512	9.47	68,012	126,976	1,114,108	11.40	(25,404)	(36,175)	
				(10,523)	(149,445)	7.04	(18,545)	10,291	(119,355)	-8.62	(4,736)	(20,814)	

FOOD SERVICES	REV	EXPEND	NET	2016 FEBRUARY	2016 YTD	2016 PROV BUDGET	2016 %	2015 FEBRUARY	2015 YTD	2015 BUDGET	2015 %	COMPARISON MONTH	COMPARISON YEAR
	37,578	38,534	(956)	81,799	319,731	25.58	36,553	75,991	311,118	24.43	1,025	5,808	
				86,124	354,365	24.30	37,980	85,210	347,414	24.53	554	914	
				(4,325)	(34,634)	12.49	(1,427)	(9,219)	(36,296)	25.40	471	4,894	
(Cash Basis)				1,082	7,381	-21.31	(1,003)	2,513	-6.92	2,085	4,868		
(Accrual Basis)													

PAR 3 GOLF	REV	EXPEND	NET	2016 FEBRUARY	2016 YTD	2016 PROV BUDGET	2016 %	2015 FEBRUARY	2015 YTD	2015 BUDGET	2015 %	COMPARISON MONTH	COMPARISON YEAR
	64	0	64	198	191,105	0.10	0	267	184,724	0.14	64	(69)	
				0	57,057	0.00	456	548	55,907	0.98	(456)	(548)	
				198	134,048	0.15	(456)	(281)	128,817	-0.22	520	479	

PROGRAMS

2016

2015

COMPARISON
MONTH YEAR

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
TENNIS	REV	48,022	144,266	487,256	29.61	46,901	126,439	493,781	25.61	1,121	17,827
	EXPEND	20,129	40,979	230,216	17.80	17,619	38,101	248,248	15.35	2,510	2,878
	NET	27,893	103,287	257,040	40.18	29,282	88,338	245,533	35.98	(1,389)	14,949

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
SAILING	REV	0	0	25,430	0.00	0	0	5,700	0.00	0	0
	EXPEND	0	0	24,104	0.00	0	0	5,235	0.00	0	0
	NET	0	0	1,326	0.00	0	0	465	0.00	0	0

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
Indoor Sports Field	REV	24,803	54,208	237,332	22.84	21,303	48,653	225,667	21.56	3,500	5,555
	EXPEND	1,858	3,922	97,094	4.04	1,901	4,355	94,404	4.61	(43)	(433)
	NET	22,945	50,286	140,238	35.86	19,402	44,298	131,263	33.75	3,543	5,988

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
YOUTH PROGRAM	REV	519	1,909	47,797	3.99	1,462	2,792	31,688	8.81	(943)	(883)
	EXPEND	4,636	9,974	82,323	12.12	3,860	8,670	67,615	12.82	776	1,304
	NET	(4,117)	(8,065)	(34,526)	23.36	(2,398)	(5,878)	(35,927)	16.36	(1,719)	(2,187)

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
MONTEREY CENTRE	REV	61,618	176,517	822,760	21.45	61,001	169,074	806,023	20.98	617	7,443
	EXPEND	75,893	146,546	993,294	14.75	75,169	146,605	970,941	15.10	724	(59)
	NET	(14,275)	29,971	(170,534)	-17.57	(14,168)	22,469	(164,918)	-13.62	(107)	7,502

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
CULTURE	REV	952	952	12,000	7.93	0	0	10,500	0	952	952
	EXPEND	1,727	1,840	65,983	2.79	0	0	42,400	0	1,727	1,840
	NET	(775)	(888)	(53,983)	1.64	0	0	(31,900)	0	(775)	(888)

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
LICENSED CARE	REV	79,341	155,048	742,550	20.88	36,702	69,792	416,444	16.76	42,639	85,256
	EXPEND	55,176	99,262	581,590	17.07	28,126	57,599	351,201	16.40	27,050	41,663
	NET	24,165	55,786	160,960	34.66	8,576	12,193	65,243	18.69	15,589	43,593

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR	
TOTAL PROGRAMS	REV	531,279	1,432,169	7,306,916	19.60	486,933	1,320,039	6,944,644	19.01	32,346	112,130
	EXPEND	391,773	780,461	5,502,597	14.18	379,013	759,349	5,221,224	14.54	12,760	21,112
	NET	139,506	651,708	1,804,319	36.12	119,920	560,690	1,723,420	32.53	19,586	91,018

2016

2015

	ADMINISTRATION				COMPARISON																																																																																																																																																																																																																																																																													
	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR																																																																																																																																																																																																																																																																								
ADMIN	2,878	6,408	34,000	18.85	3,422	6,169	31,384	19.66	(544)	239																																																																																																																																																																																																																																																																								
PARKS AND REC ADMIN	0	0	20,160	0.00	(74)	(74)	20,160	-0.37	74	74																																																																																																																																																																																																																																																																								
ACCOUNTS	173	341	20,300	1.68	162	519	27,600	1.88	11	(178)																																																																																																																																																																																																																																																																								
TOTAL REVENUE	3,051	6,749	74,460	9.06	3,510	6,614	79,144	8.36	(459)	135																																																																																																																																																																																																																																																																								
ACCOUNTING	30,879	69,013	497,859	13.86	34,560	72,057	483,429	14.91	(3,681)	(3,044)																																																																																																																																																																																																																																																																								
PARKS & RECREATION	35,996	121,171	666,500	18.18	39,050	122,354	631,760	19.37	(3,054)	(1,183)																																																																																																																																																																																																																																																																								
RECREATION CENTRE	57,150	139,838	845,380	16.54	59,708	139,101	819,520	16.97	(2,558)	737																																																																																																																																																																																																																																																																								
TOTAL EXPENDITURE	124,025	330,022	2,009,739	16.42	133,318	333,512	1,934,709	17.24	(9,293)	(3,490)																																																																																																																																																																																																																																																																								
NET ADMINISTRATION	120,974	323,273	1,935,279	16.70	129,808	326,898	1,855,565	17.62	(8,834)	(3,625)																																																																																																																																																																																																																																																																								
MAINTENANCE	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0																																																																																																																																																																																																																																																																								
MAINTENANCE RECOVERIES	14,087	29,275	192,632	15.20	15,781	30,486	193,920	15.72	(1,694)	(1,211)																																																																																																																																																																																																																																																																								
HENDERSON CENTRE	5,894	33,990	200,184	16.98	0	0	0	#DIV/0!	5,894	33,990																																																																																																																																																																																																																																																																								
NLC	137,425	235,744	1,496,979	15.75	125,010	240,160	1,598,323	15.03	12,415	(4,416)																																																																																																																																																																																																																																																																								
RECREATION CENTRE	20,262	38,855	242,989	15.99	18,373	36,066	241,443	14.94	1,889	2,789																																																																																																																																																																																																																																																																								
MONTEREY CENTRE	8,624	18,979	170,929	11.10	10,948	16,877	168,812	10.00	(2,324)	2,102	TENNIS PLACE	186,292	356,843	2,303,713	15.49	170,112	323,589	2,202,498	14.69	16,180	33,254	NET MAINTENANCE	186,292	356,843	2,303,713	15.49	170,112	323,589	2,202,498	14.69	16,180	33,254	PARKS	0	0	175,554	0.00	0	0	172,236	0.00	0	0	BOULEVARD TAX REVENUE	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0	INVASIVE SPECIES	13,088	24,189	106,370	22.74	6,960	16,121	92,892	17.35	6,128	8,068	MISC. REVENUE	13,088	24,189	106,370	22.74	6,960	16,121	92,892	17.35	6,128	8,068	TOTAL REVENUE	13,088	24,189	281,924	8.58	6,960	16,121	265,128	6.08	6,128	8,068	EXPENDITURES:											BOULEVARDS	44,219	51,581	252,406	20.44	13,758	45,724	246,368	18.56	30,461	5,857	LAWN BOWLING	0	0	21,886	0.00	3,276	3,775	21,427	17.62	(3,276)	(3,775)	LEAF CLEARING	1,313	4,830	30,033	16.08	0	3,855	29,444	13.09	1,313	975	PAR 3 GOLF	26,027	27,618	150,237	18.38	2,269	25,139	147,589	17.03	23,758	2,479	PUBLIC WORKS	153	810	20,310	3.99	0	0	20,000	0.00	153	810	PARKS & PLAYGROUNDS	72,394	118,148	509,786	23.18	36,237	120,221	499,224	24.08	36,157	(2,073)	INVASIVE SPECIES	500	500	18,569	2.69	0	0	18,159	0.00	500	500	TREE PRUNING	86,704	114,735	319,824	35.87	35,409	93,730	317,003	29.57	51,295	21,005	TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0	SMALL BUILDINGS	18,629	29,012	183,041	15.85	11,788	28,974	179,163	16.17	6,841	38	LAWNS AND GARDENS	33,383	45,640	312,012	14.63	2,631	48,206	305,542	15.78	30,752	(2,566)	FIELDS	37,208	41,301	180,111	22.93	6,376	43,061	176,852	24.35	30,832	(1,760)	BENCH DONATION	0	1,475	5,500	26.82	0	0	5,500	0.00	0	1,475	BENCH REFURBISHMENT	172	512	14,722	3.48	0	0	14,400	0.00	172	512	TOTAL PARKS EXPEND	320,702	436,162	2,020,937	21.58	111,744	412,685	1,983,171	20.81	208,958	23,477	NET PARKS EXPEND	307,614	411,973	1,739,013	23.69	104,784	396,564	1,718,043	23.08	202,830	15,409
TENNIS PLACE	186,292	356,843	2,303,713	15.49	170,112	323,589	2,202,498	14.69	16,180	33,254																																																																																																																																																																																																																																																																								
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2016

2015

SERVICE CONTRACTS

FEBRUARY

YTD

PROV BUDGET

%

FEBRUARY

YTD

BUDGET

%

COMPARISON
MONTH YEAR

LIBRARY

REV
EXPEND

NET

0	0	0	833	0.00	0	0	775	0.00	0	0
0	276	276	6,755	4.09	227	706	6,410	11.01	(227)	(430)
0	(276)	(276)	(5,922)	4.66	(227)	(706)	(5,635)	12.53	227	430

Oak Bay Parks: Report on Administration of Tree Protection Bylaw (#4326, 2006)

Protected trees: permits for removal, replacements

2016	Private Property						Municipal Property					
	Permit Requests (s.2 or s.16)	Permits approved		Trees removed		Building (s.2 or s.3)	Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees		
		Removal s.2	Pruning s.16	Native	Other					Native	Others	Total
Jan	24	10	18	6	6	6	12	6	10	10	39	49
Feb	17	8	11	7	5	1	12	2	5	7	32	39
Mar	19	6	13	3	3	0	6		3	0	0	0
Apr						0	0					0
May						0	0					0
Jun						0	0					0
Jul						0	0					0
Aug						0	0					0
Sep						0	0					0
Oct						0	0					0
Nov						0	0					0
Dec						0	0					0
Totals	60	24	42	16	14	30	30	8	18	17	71	88

Key Totals

Note: "Trees Removed-Building" includes trees removed within building envelope;

replacement trees required only for trees removed outside building envelope

Key bylaw sections: s. 2 Permit required under this bylaw or development permit to cut down or damage a protected tree

s. 3 Trees within building envelope

s. 10 Replacement trees required, security deposits

s. 16 Pruning only

s. 22 Trees on public property

Protected (native) species: Garry oak, Arbutus, Pacific Yew, Black Hawthorn, Pacific Dogwood

Security deposits:	#	Amount
Year-to-date:		
Received	5	\$3,500
Refunded	0	\$0
Forfeited	1	\$1,500

Tickets issued:	#	Amount
(YTD)	1	\$1,000

PARK EVENTS - 2016

4/1/2016

<u>PARK</u>	<u>AREA</u>	<u>Date</u>	<u>Day</u>	<u>EVENT</u>
JANUARY 2016				
Windsor Park	Parking Lot	Dec 27, 28, Jan1,2,3,9,10		CW Rugby Christmas tree shredding
MARCH 2016				
Kiwanis Park	Greenspace	March 6th, 2016	Sun	OakCrest Preschool - Hop A Thon (10am - 1pm)
Nottingham Park	Park area	May 27th, 2016	Sun	Binab Group - Client Appreciation Easter Egg Hunt 9am-1pm
Willows Park	Parking Lot	March 19th, 2016	Sat	"Shred It" Fundraising Event - 9am - 1pm
Willows Park	Greenspace	March 27th, 2016	Sun	Oak Bay United Easter Sunrise Service - 6:30am-8:30am
APRIL 2016				
Willows Park	Parking	April 26th, 2016	Sun	TC Half Marathon will go by Willows possibly disrupting parking/access
MAY 2016				
Uplands	Midland Road (South Cudlesac)	May 13th, 2016	Fri	Oak Bay High Grad Block Party, 2pm - 7:30pm
Windsor Park	Road around park	May 1st, 2016	Sun	Victoria Wheelers Race 8:45am - 11:45am
Windsor Park	Rugby Field	May 29th, 2016	Sun	Oak Bay Kool Half Marathon 6am - 12pm
JUNE 2016				
Carnarvon Park	Water Park	June 15th, 2016	Wed	Doncaster School (10:45am - 2:30pm)
Oak Bay Ave	Municipal Front Lawn	June 8th, 2016	Wed	Night Market 3-9pm
Willows Beach	Greenspace/Field	June 16th, 2016	Thu	Gordon Head School Gr 6 field trip 10am-2pm (110 kids)
Willows Beach	Greenspace/Field	June 3rd - 5th, 2016	F-Su	Oak Bay Tea Party
Willows Beach	Greenspace & Beach	June 22nd, 2016	Wed.	Rogers Elementary School Beach Day 10am - 2pm
Willows Beach	Greenspace & Beach	June 25th, 2016	Sat	MEC Paddlefest 6am - 6pm
Willows Beach	Greenspace/Field	June 30th, 2016	Thu	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
JULY 2016				
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	July 13th, 2016	Wed	Night Market 3-9pm
Oak Bay Marina	Queens Park	July 16th, 2016	Sat	Wedding 11-3pm (75 people expected)
Oak Bay Marina	Queens Park	July 29th, 2016	Fri	Wedding 8:30am - 1pm (25 people expected)
Willows Beach	Greenspace	July 5th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 12th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 13th, 2016	Wed	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
Willows Beach	Greenspace	July 16th, 2016	Sat	Avocette Technology Picnic (11am - 3pm)
Willows Beach	Greenspace	July 19th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 26th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 27, 2016	Wed	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
Windsor Park	Road around park	July 2nd, 2016	Sat	Victoria Wheelers Race 8:45am - 11:45am
Windsor Park	East Fields	July 23rd, 2016	Sat	Jaguar Car Club Event 7am-5pm
Windsor Park	Road around park	July 24th, 2016	Sun	Victoria Wheelers Race 8:45am - 11:45am
Windsor Park	Cricket Pitch	July 30th - 31st	Sat/Sun	VISAS Cricket Festival 9:30am-6:30pm (Waiting for Approval)
AUGUST 2016				
Anderson Hill		August 20th, 2016	Sat	Wedding 10am - 2pm
Anderson Hill		August 20th, 2016	Sat	Wedding 3pm - 4:30pm
Anderson Hill		August 27, 2016	Sat	Wedding 12pm - 4pm
Bowker Creek	Creekside	August 14th, 2016	Sun	Bowker Creek Brush Up 11am - 4:30pm
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	August 10th, 2016	Wed	Night Market 3-9pm
Willows Beach	Greenspace	August 2nd, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	August 6th, 2016	Sat	Our Place Society Picnic (12pm - 4pm)
Willows Beach	Greenspace	August 9th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	10-Aug-16	Wed	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
Willows Beach	Greenspace	August 13th & 14th	Sat/Sun	Indigenous Canoe Races (Tentative - Waiting for Approval)
Willows Beach	Greenspace	August 16th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Along Beach Drive	August 21st, 2016	Sun	Tour de Victoria Bike Race (starts downtown on Belville, along Beach Drive) 10am - 3pm
Willows Beach	Greenspace	August 23rd, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	August 30th, 2016	Tues.	Free Yoga 6pm - 7pm
Windsor Park	Cricket Pitch	Aug. 1st-3rd	Mon-Wed	VISAS Cricket Festival 9:30am-6:30pm (Waiting for Approval)
Windsor Park	Cricket Pitch	Aug 5th-6th	Sat/Sun	VISAS Cricket Festival 9:30am-6:30pm (Waiting for Approval)

PARK EVENTS - 2016

4/1/2016

Windsor Park	Rose Garden	August 20th, 2016	Sat	Wedding 1-5pm
SEPTEMBER 2016				
Anderson Hill		September 3rd, 2016	Sat	Wedding 6pm - 8:30pm
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	14-Sep-16	Wed	Night Market 3-9pm
Willows Park	Greenspace & South Beach	September 10th, 2016	Sat	Paddle for Health 7am-4pm
OCTOBER 2016				
Beach Dr.	Various roads	October 9th, 2016	Sun	Goodlife Fitness Victoria Marathon 6:30am - noon
Uvic/Henderson Road	Various roads near UVIC	October 2nd, 2016	Sun	CIBC run for the cure (no park impact, roads only)
NOVEMBER 2016				
Programs on Fields				
Windsor	Willows	Little Gyro/Kiwanis		Carnarvon Lacrosse

Body Best Boot Camp
(6:30am-7:30am, June 28-Aug. 25th)

2016 Field Closures				
All Fields	Dec 14, 2015 - Jan 15, 2016			
Carnarvon/Fireman's Park	March 7th - 25th, 2016			
Henderson Park	March 7th - April 1st, 2016			
Windsor East Park	March 21st - April 1st, 2016			
Lafayette Park	June 6th - June 24th, 2016			
Windsor Rugby	June 6th - June 24th, 2016			
All Fields	August 22nd - September 2nd, 2016			