

## Programs

### Aquatics

- Sir James Douglas After School Care is once again participating in the public swim lessons with 21 students registered in the Tuesday 3-5pm lesson sets.
- To spread awareness for CPR month, Aquatics facilitated a free CPR demo in the lobby of the Oak Bay Recreation Centre on November 15<sup>th</sup> from 3-5pm. Two of Oak Bay's certified first aid instructors were present answering questions, providing demos and teaching interested patrons current CPR techniques.
- Special events in the pool this month included a Coast Capital sponsored FREE Swim, Pro-D Day Swim and a November Swim.

### Fitness

- The Yoga Sampler series has been well received, providing participants with the opportunity to try a variety of yoga classes including Flow, Power Yoga and Yoga for Back Care every Sunday over a series of 3 weeks.
- Personal training at Oak Bay has been busy this Fall with several new clients starting each week along with many long term clients continuing their sessions.

### Community Recreation

- Skating and swim lessons are extremely popular this year with 21 afterschool care children attending skating lessons on Mondays and 32 children attending swimming lessons on Wednesdays.
- The Henderson Fun Factory program is almost full this year with an average of 18 children from Campus View School registered per day. This is up from approximately 8 Campus View children in the past.
- Nature Preschool has been busy last month with an out trip to Gyro Beach and a visit from the Municipal Arborist (thanks to the Parks department). The Preschool instructor is updating parents on the children's adventures on a Google blog.
- Daycare children adventured out to Goldstream Park to explore the great outdoors and learn about the Salmon Run. The children had so much fun that many of them begged their parents to go back (which many did that weekend).
- For a special treat the Daycare held a Pajama & Movie day, the children had lots of fun wearing their pajamas all day.
- Preschool Playhouse studied "community people" this month and visited Oak Bay Recreation Centre to see the many activities available at their local community centre. Their favorite part was watching the Zamboni and having the maintenance staff show them how it works.
- Fall Fest at Henderson Centre on November 14<sup>th</sup> was a great success. Families enjoyed cookie decorating, face painting, craft making, pumpkin bowling, floor hockey and the bouncy castle. A big thank you to Oak Bay Rotary for providing popcorn and to Wynn Taylor and Jim Force for doing such a great job making and serving the popcorn.
- An additional Pickleball session has been added on Tuesday afternoons (12:15pm – 3:15pm) until Christmas as space became available in the Henderson Centre gymnasium.

### Monterey Centre

- A group of adventurous members enjoyed the Mystery Trip on November 3<sup>rd</sup> to the new Hotel Zed downtown. Everyone enjoyed seeing the rotary phones, turntables and ping pong room. They enjoyed lunch after the hotel tour at Cabin 12.
- The Monterey Note-Ables were the feature entertainment at the annual Remembrance Day dinner on November 6<sup>th</sup>. Over 90 people enjoyed the nostalgic war tunes and costumes.
- The pharmacy team at Save-on-Foods provided 112 Monterey Members with a complimentary flu shot clinic on November 5<sup>th</sup> – 12<sup>th</sup>.
- The Artisan Show and Sale on November 22<sup>nd</sup> was a terrific success. Twenty seven artisans participated and the event was well attended and supported by the community.

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- Eighteen members travelled to Chemainus in the departmental coach on November 22<sup>nd</sup> to watch the play "Sherlock Holmes and the Case of the Christmas Carol".
- Monterey's hard working volunteers were treated to a Hawaiian themed Volunteer Appreciation Luncheon on November 24<sup>th</sup>.
- Volunteers decked the halls of the centre with beautiful Christmas décor on November 28<sup>th</sup>.
- The drama club performed their play "Secret Santa" on November 30<sup>th</sup>. Attendees watched the show while enjoying a delicious tea plate.
- Upcoming December events include the Members Christmas Dinner on December 10<sup>th</sup> and the "Season Greetings Supper" on December 18<sup>th</sup> featuring the Monterey Concert Band and the Note-Ables.

### Arena / Teens / Indoor Sports Field

- This month has been very busy on the Indoor Sports Field with only a few hours available on Saturday during the day and late night times during the week after 11pm.
- Remembrance Day Everyone Welcome Skate had 167 skaters on November 11<sup>th</sup>.
- The busiest public skate so far this season reached over 200 skaters during a Sunday family skate session.
- Learn to Skate is in full swing with only a few spots available in the advanced classes.
- Teen Centre numbers continue to be strong during the lunch hour regularly seeing 15 teens and occasionally up to 20.

### Tennis

- Planning for the New Year's Classic Tournament is now underway. The junior and teen matches will be held December 26<sup>th</sup> to 28<sup>th</sup> with the adults starting on Monday, January 5<sup>th</sup>. This year's tournament will feature a dinner and dance with the popular local rock 'n roll band *Rukus* at Monterey Center on Saturday, January 10<sup>th</sup>. Non-tournament players are welcome to attend this soiree. New for this tournament are additional age groups of 35+ and 75+ categories added. The Classic now offers 57 events for players of all levels, all ages and complete gender cross section. It is the second largest offering in the province behind the Vancouver Stanley Park tournament, and up to 230+ players are anticipated to participate.
- The junior finals will be held Sunday December 28<sup>th</sup>, mixed doubles finals Sunday January 11<sup>th</sup> and all other finals on Sunday January 18<sup>th</sup>.

### Upcoming Events

- December 5<sup>th</sup> – Sea of Lights Boat Parade – 7:00 pm Willows Beach Park
- December 7<sup>th</sup> - 34<sup>th</sup> Annual Merrython Fun Run. The run is sponsored by the Oak Bay Rotary Club and will feature a 4km walk, 8 km run and 1km children's event.
- December 14<sup>th</sup> – "Frozen" Theme Swim
- December 20<sup>th</sup> Santa's Kindergym Surprise – Saturday, Henderson Recreation Centre, 9:30 – 10:30am and 11am - Noon
- December 20<sup>th</sup> – Maureen Washington Concert Doors open 6pm for dinner 7:30 for music in the Upstairs Lounge at the Oak Bay Recreation Centre.
- December 21<sup>st</sup> – Outdoor Christmas Concert featuring live performances by the Soundings Choir and the Maureen Washington Ensemble – 3:30 to 5:30pm in Windsor Park.

## Physical Plant

### Maintenance

- A little more work was done to the security camera system with the addition of two cameras to give better coverage of the centre. One camera was installed in the arena skate lobby and a second camera was installed in the back alley looking towards the refuse bins. This will hopefully help deter people dumping unwanted couches, etc. behind the Recreation Centre.
- The new *Oak Bay Rotary* pool climbing wall is expected to be shipped by the beginning of December from the factory in Frederick, Maryland. It should be in the building by mid December which allow time to install the climbing wall before the grand unveiling in February 2015.
- The new stereo/PA system is now complete. There were a few bugs to iron out the first week but since then it have been performing perfectly.
- Information gathering is now underway for the proposed 2015 replacement of the worn out artificial turf, if approved in Capital, with a proposed installation of the first week of September,2015.
- Air quality sampling took place this week in the Oak Bay Public Library. There had been complaints of a bad smell in the Kiwanis meeting room at the back of the library. After some investigation, it was narrowed down to a dirty furnace which has now been cleaned by Mac's Heating and air quality testing was conducted.
- Old vinyl siding on the Henderson Recreation Centre Gym is being replaced with new metal siding. This work is a scheduled 2014 capital project. Work has been delayed by a week or so due to the recent wind and rain but the contractors expect the work to be complete by the first week of December. Henderson centre staff report that they are happy with the work that has been completed so far.

### Parks

- The Parks crew has been busy putting up the Christmas lights for the past two weeks. Some new additions have been added to this year display.
- Staff are in the in the midst of clearing leaves from the boulevards and field areas.
- Garden areas are being mulched and weeded.
- The tree crew has begun the seasonal tree planting in earnest.

### Tree Report

#### For the Month of November

##### Public Property

Parks staff removed 4 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. One was a Garry Oak that had failed at St. Patrick and Windsor.

Parks staff planted four trees on public property. These were all memorial trees planted at Brighton Walkway, The Native Plant Garden and near Quimper Park. Public property includes boulevards, parks and other Municipal owned property. Two were Garry Oak, one Black Hawthorn and one Vine Maple, so all native trees.

##### Private Property

Thirteen permits were issued under the Tree Protection Bylaw. 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

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structurally unsound or removed for construction. Three were Garry Oaks and three were of protected size. No replacement trees are required. Seven 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 of required replacement trees. Forfeited deposits go to the Parks tree purchase account. No tickets were issued by the Bylaw enforcement officer.

**Tree Work Orders for Park Staff**

For this period, the Arboricultural crew handled 40 work orders related to tree protection and public tree maintenance throughout the Municipality

**Special Projects**

Tree Appreciation Day took place at Uplands Park on November 2<sup>nd</sup>. Staff and volunteers planted 6 Garry Oaks and 6 Native Black Hawthorns. The new kiosk for Uplands Park was unveiled at the event. The tree crew has been involved in the installation of Christmas lights on the avenue and the Municipal Hall.

**Tree Planting**

Parks staff planted one memorial tree this month at Henderson Golf Course.

**OAK BAY PARKS AND RECREATION**  
**STATEMENT OF REVENUE AND EXPENDITURE SUMMARY**  
**FOR THE MONTH OF OCTOBER 2014**  
**COMPARED TO THE MONTH OF OCTOBER 2013**

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	2014			2013			COMPARISON			
	OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
<b>REVENUE</b>	554,670	6,327,219	7,015,968	90.18	500,120	5,871,560	6,957,452	84.39	54,550	455,659
<b>EXPENDITURE</b>	840,958	9,033,567	10,873,473	83.08	766,776	8,764,062	10,640,154	82.37	74,182	269,505
<b>NET EXPENDITURE</b>	286,288	2,706,348	3,857,505	70.16	266,656	2,892,502	3,682,702	78.54	19,632	(186,154)

Adjustments:

Final Insurance Premium, 2013 October 16,432

286,288	2,722,780	3,857,505	70.58
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286,656	2,892,502	3,682,702	78.54
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**PROGRAMS**

2014

2013

OCTOBER YTD BUDGET % OCTOBER YTD BUDGET % COMPARISON MONTH YEAR

AQUATICS	REV	EXPEND	NET	1,189,030	1,221,176	97.37	79,942	1,179,400	1,444,484	81.65	10,099	9,630
	90,041	82,539	7,502	808,055	926,881	87.18	75,502	734,599	888,831	82.65	7,037	73,456
				380,975	294,295	129.45	4,440	444,801	555,653	80.05	3,062	(63,826)

FITNESS	REV	EXPEND	NET	1,188,091	1,469,072	80.87	81,283	962,513	1,141,134	84.35	17,090	225,578
	98,373	52,417	45,956	550,778	665,446	82.77	46,771	516,116	662,828	77.87	5,646	34,662
				637,313	803,626	79.30	34,512	446,397	478,306	93.33	11,444	190,916

ARENA	REV	EXPEND	NET	550,288	671,215	81.98	56,767	563,315	682,652	82.52	6,398	(13,027)
	63,165	22,716	40,449	192,506	249,940	77.02	24,923	191,301	242,423	78.91	(2,207)	1,205
				357,782	421,275	84.93	31,844	372,014	440,229	84.50	8,605	(14,232)

COMMUNITY RECREATION	REV	EXPEND	NET	921,583	944,260	97.60	50,073	836,127	934,682	89.46	16,348	85,456
	66,421	70,687	(4,266)	929,805	1,072,376	86.71	52,008	886,733	1,071,077	82.79	18,679	43,072
				(8,222)	(128,116)	6.42	(1,935)	(50,606)	(136,395)	37.10	(2,331)	42,384

FOOD SERVICES	REV	EXPEND	NET	216,587	287,606	75.31	28,210	252,893	351,657	71.91	4,576	(36,306)
	32,786	37,986	(5,200)	265,420	322,272	79.26	34,692	301,718	381,965	78.99	3,324	(46,298)
				(38,833)	(34,666)	112.02	(6,452)	(48,825)	(30,328)	160.99	1,252	9,992
(Cash Basis)												
(Accrual Basis)				(3,994)	(28,327)	81.71	(6,457)	(36,734)		121.12	2,463	8,407

PAR 3 GOLF	REV	EXPEND	NET	187,608	182,048	103.05	7,664	172,000	199,423	86.25	(179)	15,608
	7,485	1,955	5,530	58,488	52,382	111.66	1,050	52,245	53,561	97.54	905	6,243
				129,120	129,666	99.58	6,614	119,755	145,862	82.10	(1,084)	9,365

**PROGRAMS**

2014

2013

	OCTOBER			%	OCTOBER			%	COMPARISON	
	REV	EXPEND	NET		REV	EXPEND	NET		MONTH	YEAR
<b>TENNIS</b>	REV	49,196	417,631	86.69	44,596	395,012	83.09	4,600	22,619	
	EXPEND	19,467	193,728	85.84	15,953	179,663	82.90	3,514	14,065	
	NET	29,729	223,903	87.43	28,643	215,349	83.25	1,086	8,554	
<b>SAILING</b>	REV	0	29,146	113.03	0	25,279	101.99	0	3,867	
	EXPEND	1,790	24,938	98.72	0	21,470	87.15	1,790	3,458	
	NET	(1,790)	4,208	803.05	0	3,809	2556.38	(1,790)	399	
<b>Indoor Sports Field</b>	REV	19,015	217,607	101.72	18,819	171,407	79.12	196	46,200	
	EXPEND	2,353	103,958	114.31	2,128	78,359	90.49	225	25,599	
	NET	16,662	113,649	92.42	16,691	93,048	71.55	(29)	20,601	
<b>TEEN PROGRAM</b>	REV	2,242	28,473	91.79	1,072	24,505	80.08	1,170	3,968	
	EXPEND	4,710	45,445	74.01	3,675	45,061	76.66	1,035	384	
	NET	(2,468)	(16,972)	55.86	(2,603)	(20,556)	72.94	135	3,584	
<b>MONTEREY CENTRE</b>	REV	74,587	705,628	92.50	59,781	627,828	83.53	14,806	77,800	
	EXPEND	75,757	766,632	82.24	76,001	724,973	80.41	(244)	41,659	
	NET	(1,170)	(61,004)	36.03	(16,220)	(97,145)	64.77	15,050	36,141	
<b>CARN. DAYCARE</b>	REV	33,629	330,101	80.81	37,786	317,284	81.63	(4,157)	12,817	
	EXPEND	32,163	274,902	80.45	27,298	265,507	80.58	4,885	9,395	
	NET	1,466	55,199	82.66	10,488	51,777	87.48	(9,022)	3,422	
<b>TOTAL PROGRAMS</b>	REV	536,940	5,981,773	89.29	465,993	5,527,563	83.22	70,947	454,210	
	EXPEND	404,540	4,204,655	84.66	359,971	3,997,745	81.28	44,569	206,910	
	NET	132,400	1,777,118	102.56	106,022	1,529,818	88.78	26,378	247,300	

2014

2013

ADMINISTRATION

	OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	COMPARISON
									MONTH YEAR

ADMIN	2,249	29,677	36,114	82.18	2,825	30,349	35,127	86.40	(576) (672)
PARKS AND REC ADMIN	0	6,000	6,000	100.00	40	40	0	#DIV/0!	(40) 5,960
ACCOUNTS	288	2,798	17,700	15.81	215	2,591	8,200	31.60	73 207
TOTAL REVENUE	2,537	38,475	59,814	64.33	3,080	32,980	43,327	76.12	(543) 5,495

ACCOUNTING

PARKS & RECREATION	39,248	391,320	462,627	84.59	31,143	352,167	426,915	82.49	8,105 39,153
RECREATION CENTRE	42,628	471,207	583,122	80.81	49,094	490,220	554,995	88.33	(6,566) (19,013)
TOTAL EXPENDITURE	63,623	653,469	814,152	80.26	62,996	662,477	789,604	83.90	627 (9,008)
NET ADMINISTRATION	145,399	1,515,996	1,859,901	81.51	143,233	1,504,864	1,771,514	84.95	2,166 11,132

MAINTENANCE

MAINTENANCE RECOVERIES	142,862	1,477,521	1,800,090	82.08	140,153	1,474,884	1,728,187	85.17	2,709 5,637
HENDERSON CENTRE	0	(25,000)	(22,185)	112.69	(12,500)	(37,500)	0	#DIV/0!	12,500 12,500
RECREATION CENTRE	13,884	150,513	189,676	79.35	14,238	148,872	181,863	81.86	(354) 1,641
MONTEREY CENTRE	131,212	1,214,034	1,550,788	78.28	118,226	1,168,631	1,473,800	79.29	12,986 45,403
TENNIS PLACE	15,607	174,789	233,315	74.92	16,519	179,196	218,820	81.89	(912) (4,407)
NET MAINTENANCE	9,934	122,307	161,307	75.82	8,039	118,160	148,808	79.40	1,895 4,147

PARKS

BOULEVARD TAX REVENUE	170,637	1,636,643	2,112,901	77.46	144,522	1,577,359	2,023,291	77.96	26,115 59,284
MISC. REVENUE	0	165,969	172,236	96.36	0	166,226	165,998	100.14	0 (257)
TOTAL REVENUE	15,193	116,002	83,928	138.22	18,547	107,291	105,738	101.47	(3,354) 8,711
EXPENDITURES:	15,193	281,971	256,164	110.07	18,547	273,517	271,736	100.66	(3,354) 8,454

BOULEVARDS

LAWN BOWLING	9,315	222,662	245,598	90.66	6,002	224,125	230,454	97.25	3,313 (1,463)
LEAF CLEARING	3,193	12,481	21,031	58.35	4,070	26,146	21,327	122.60	(877) (13,665)
PAR 3 GOLF	481	3,760	29,005	12.96	514	811	51,663	1.57	(33) 2,949
PARKS & PLAYGROUNDS	11,465	135,859	156,007	87.09	7,634	143,910	126,094	114.13	3,831 (8,051)
INVASIVE SPECIES	34,210	415,507	490,414	84.73	32,350	398,455	537,179	74.18	1,860 17,052
TREE PRUNING	2,598	28,663	18,060	158.71	0	20,957	21,409	97.89	1,880 2,598
SMALL BUILDINGS	17,807	233,963	295,490	79.18	18,206	238,951	293,465	81.42	(399) (4,988)
LAWNS AND GARDENS	0	0	2,500	0.00	0	284	2,500	11.36	0 (284)
FIELDS	14,183	149,620	176,315	84.86	11,694	142,284	154,529	92.08	2,489 7,336
BENCH DONATION	16,473	256,207	299,758	85.47	16,978	277,293	283,147	97.93	(505) (21,086)
BENCH REFURBISHMENT	10,251	164,700	174,849	94.20	7,861	163,114	180,007	90.62	2,390 1,586
TOTAL PARKS EXPEND	0	3,923	5,500	71.33	0	0	5,500	0.00	0 3,923
NET PARKS EXPEND	454	21,093	12,892	163.61	884	3,311	12,778	25.91	(430) 17,782

NET PARKS EXPEND

NET PARKS EXPEND	105,237	1,366,467	1,671,255	81.76	87,646	1,366,124	1,648,336	82.88	17,591 343
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SERVICE CONTRACTS

2014

2013

LIBRARY	2014				2013				COMPARISON	
	OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	777	0.00	0	0	671	0.00	0	0
EXPEND	(48)	2,835	6,785	41.97	357	6,953	6,772	102.67	(405)	(4,118)
NET	48	(2,835)	(5,978)	47.42	(357)	(6,953)	(6,101)	113.96	405	4,118

To: **Oak Bay Parks & Recreation Commission**  
From: **Manager of Recreation Program Services**  
Subject: **Christmas Concert in the Park**  
Date: **December 3, 2014**



[www.recreation.oakbay.ca](http://www.recreation.oakbay.ca)

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**BACKGROUND**

The Community Initiatives Committee (CIC) wishes to host a live, outdoor Christmas music performance in Windsor Park on December 21, 2014.

**DISCUSSION**

The concert event will be free to the public and coordinated by Parks and Recreation Department staff. It will feature live performances by the Soundings Choir and the Maureen Washington Ensemble.

A large tent will be erected with heaters for the concert as well as rooms in the Pavilion will be open to offer hot chocolate and art activities for families. While the music will be amplified, the jazz and Christmas music genres are not overly loud.

**FINANCIAL IMPACT**

The budget for the free concerts is \$1,500 which will come from CIC funds.

**RECOMMENDATION**

That the Community Initiatives Committee be given permission to provide amplified Christmas music at the concert in Windsor Park on Sunday, December 21<sup>st</sup> from 3:30pm to 5:30pm.

A handwritten signature in black ink, appearing to read "Janet Barclay", is written over a horizontal line.

Janet Barclay  
Manager of Recreation Programs and Services