

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **MEC PaddleFest 2014**  
Date: **February 5, 2014**



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**PURPOSE**

Mountain Equipment Co-op has requested use of Willows Park, including the beach area, for their annual PaddleFest on Saturday, July 12, 2014 (request attached).

**BACKGROUND**

PaddleFest has become an annual event with good attendance from the community. The past events have been well run and there are no concerns from a staff perspective.

The Commission is being asked to approve use of Willows Park for this event. Approval for a number of other requests (use of the parking lot, on site sales etc.) must be provided by Council.

**RECOMMENDATION**

1. THAT the Commission approve use of Willows Park and Beach as requested by Mountain Equipment Co-op to hold the 2014 PaddleFest event on Saturday, July 12<sup>th</sup>; and
2. THAT the submission be forwarded to Council to consider other requested approvals.

A handwritten signature in black ink that reads "Ray Herman". The signature is fluid and cursive, with a large loop at the beginning.

Ray Herman  
Director of Parks & Recreation

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **New Triathlon Proposal – Willows Park**  
Date: **February 5, 2014**



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## **PURPOSE**

The Commission is being asked to consider a request to hold a sprint triathlon event at Willows Park/Beach on August 24, 2014.

## **BACKGROUND**

Attached is a request to hold a sprint triathlon from Human Powered Racing, a private company that puts on events of this nature. Participants would swim off of Willows Beach and then bike and run in the neighbouring streets.

The date proposed is Saturday, August 24<sup>th</sup>. This date conflicts with the Tour de Victoria cycling race. While the Tour de Victoria does not make use of any park space in Oak Bay, the race route conflicts with the route proposed for the triathlon. Approval for the Tour de Victoria is granted by Council, but has yet to be granted for 2014.

Oak Bay has seen a significant rise in the number of event requests and events being held. The past two years have seen conflicts between approved events that needed to be managed afterward to ensure everyone's safety. Thus, for 2014 all event requests were held until Council provided direction to establish event approval guidelines. These will now be developed and hopefully implemented for 2015 event requests.

As noted in the attached letter, Mr. Dibden of Human Powered Racing submitted his request for event approval prior to the Tour de Victoria. However, this has not been a factor in past event approvals, and the delay turned out to be beneficial in allowing proper discussion and analysis to take place without one event having been approved prematurely.

## **ANALYSIS**

The issue of the routes of the two events conflicting, and any plans to resolve that conflict, will require the approval of the Oak Bay Police after reviewing the traffic management plans for the events.

It appears that the best way to proceed is for the Commission to make a decision on the use of Willows Park for the triathlon. If approval is granted, Council will then ultimately need to decide if one or both of the events are approved for use of the streets.

As part of the Commission's decision, you may want to consider the following:

- Are you comfortable approving an event at Willows Beach in August, at a time when park/beach attendance is highest? The proposal suggests that the awards will be presented at approximately 11:00am. It would be reasonable to assume that clean up after the event will last until noon or so.
- Are you comfortable approving an event run by a private business? There is precedent with the MEC PaddleFest and 5K/10K run; MEC has indicated that monies generated by the event simply cover the event costs, and that no profit is realized. The Human Powered Racing proposal is silent on this topic.
- Does the event provide benefit to the community?

#### **OPTIONS**

1. Approve use of Willows Park and beach for the event. Further approval will be required from the Oak Bay Police and Council before the event has full approval to proceed.
2. Deny the request for park use.

#### **RECOMMENDATION**

THAT the Commission consider the request from Human Powered Racing to hold a triathlon event at Willows Park on August 24, 2014.

A handwritten signature in black ink, appearing to read "Ray Herman". The signature is written in a cursive style with a large, prominent loop at the beginning.

Ray Herman  
Director of Parks & Recreation

## **Programs**

### **New Year's Day Event**

- For the second year, the Oak Bay Recreation Centre held a "Healthy, Happy New Year's Day" event to replace the old New Year's Levee. The event included a 4km walk with Mayor Nils Jensen in which about 45 members of the community took part, followed by refreshments in the lounge and a chance to chat with Council members. Free activities at the Oak Bay Recreation Centre included Jazzercise, an "Ice Age" themed Kids' Fun Swim, an Everyone Welcome Skate, fitness orientations, tennis activities and children's movies in the Sports View Lounge. Approximately 1,000 people participated in these events.

### **Aquatics**

- Seven, new, auxiliary Water Safety Instructors joined the instructing team this season. They are also training to join the lifeguarding team in the spring.
- Aquatics and reception staff attended in-service training this month to review and practice one-guard emergency responses and AED protocols. The lifeguarding team also practiced victim recognition skills and worked as teams to build creative new activities for Kids' Fun Swims. The instructional team also participated in a 360° evaluation and goal setting session.
- St. Patrick's and Glenlyon Norfolk Schools began 8 weeks of school swimming lessons this month.

### **Fitness**

- 2013 Merrython Fun Run raised \$3987 for the Rotary Club of Oak Bay.
- Recreation Oak Bay's Times Colonist Winner is Chrystine Green. Chrystine has three children and now that her youngest is in school she is eager to lower body weight, increase core strength and stamina and is determined to build a healthy life plan. Chrystine will be working with a personal trainer once a week and is registered in a few classes.
- Pass holders have some new "value added" drop-in classes they can attend at a discount. These include Zumba Toning Fridays at 10:45- 11:45am, Turbo Kick Mondays 7:30-8:30pm - \$12 drop-in and \$6 for pass holders as well as drop-in Yoga for Back Care Thursday 5:45-6: 45pm and Yoga for Stress Relief 7:00-8:00pm - \$10 drop-in and \$5 for pass holders.
- 8 Weeks to a New You fitness program has started off with great success. This small group training class guides participants through group workouts twice a week while keeping track of their progress through food journals, measurements and provides fitness and nutrition tips to follow. A total of 4 classes are up and running with participants keen and eager to get started.
- A newly revised course called High Intensity Interval Training Circuit Express is doing well with 20 participants registered. This condensed circuit utilizes high intensity interval training and Tabata style intervals to alternate between short, intense bursts of exercise with small rest periods for maximum results.

### **Community Recreation**

- The Quail Room at Henderson Recreation Centre underwent some needed improvements in December with the removal of the raised platform as well as changes in the storage room and office area. Both patrons and staff are very happy with the new more functional space.

Program, Parks and Physical Plant Report January 2014  
Parks and Recreation Commission Meeting February 2014

- The Pickleball phenomenon is continuing to grow. An extra rent-a-court and drop-in time has been added at Henderson Recreation Centre on Thursday from 1:15-3:15pm.
- The Daycare children enjoyed crafts and activities based around this month's theme which was Space. They also took great interest in the worms in the back yard so the staff developed learning opportunities and activities around them.
- The After School Program is off to a great start in 2014 and continues to grow. The program also welcomed some new staff as others prepare to leave to complete their teaching practicum. After school care is offering dance lessons, swim lessons and a multi sport program to encourage the girls in the program to try new sports and get active. The program is enjoying the warm January temperatures and spending lots of time outside – Little Gyro Park, Willows Beach and Mystic Vale are some of the favorite places to play.
- Registration for September 2014 will start on February 3<sup>rd</sup>. Registration packages are being compiled and the information has been given to families.
- Skidaddle winter break camps were a great success with a maximum registration for the week of December 30<sup>th</sup> to January 3<sup>rd</sup>. Over 230 campers enjoyed the bouncy castle and games at Henderson; along with skating, swimming and out trips to Beacon Hill Park, Francis King Regional Park, the Gingerbread House Village and Teddy Bear's Christmas in Sidney. Movies, crafts and a pancake breakfast rounded off a fun Xmas Skidaddle.
- Pro D Day Skidaddle took place on Monday, January 27<sup>th</sup> for Willows Elementary School. Twenty-four children registered for the program and enjoyed a trip to the Cook Street playground, games in the ISF, crafts and time in the pool.

### **Monterey Centre**

- On January 14<sup>th</sup>, 136 Monterey Members enjoyed the Burns Dinner in celebration of Robbie Burns. Attendees wore beautiful tartans and enjoyed a delicious roast beef meal followed by a children's Scottish country dance group and lively music by the band Cookeilidh.
- Over 65 new Monterey members participated in the New Members Meet and Greet on January 20<sup>th</sup>. New members enjoyed a PowerPoint presentation that showed the numerous opportunities available to members at the centre. Ena Cooke, President of the Oak Bay Seniors Activity Association, and Monterey program staff also welcomed the group.
- Monterey members enjoyed birthday cake and music in the lobby by Cecil Shaw and Charlie Beresford on January 21<sup>st</sup>.
- On January 26<sup>th</sup>, 16 Monterey members participated in an outing to the Fireside Grill in Broadmead for brunch.
- Popular courses for adults this winter include: Osteofitness, Strong Seniors, Yin Yoga, Zumba Gold, Ballroom Dancing, languages, art courses and Bridge.

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

- The Indoor Sports Field is entering the busy time of year with ball clubs, soccer teams and rugby all moving indoors with the change of weather. The earliest available start time is Mondays at 10:00pm with the remaining space being booked.
- Lunch time drop-in soccer on Wednesdays is doing well with consistent registrations of 10-16 participants.
- The winter session of the Adult Hockey League started at the beginning of the month and it is full with a waitlist. We are already seeing registrations for the spring, summer and Old Timer sessions.

Program, Parks and Physical Plant Report January 2014  
Parks and Recreation Commission Meeting February 2014

- The Learn to Skate numbers continue to be strong. January marks the 3<sup>rd</sup> lesson set and will run until the end of February with the final set starting in March.
- Lunchtime drop-in hockey continues to be strong. Both the 19 plus and 40 plus sessions are generally full with a waitlist.
- Lunchtime drop-in at the teen centre is showing consistent numbers in the 15-20 range.

### Sportsview

- January has been going well in Sports View, with everyone getting back into their regular routine after Christmas. Hockey action is back on the big screen and football has been big during January. Super Sunday was packed for the NFL games and bodes well for Super Bowl. With the Seattle Seahawks in the Super Bowl we are expecting an even bigger crowd than usual. Super Bowl food and beverage specials, giveaways and prizes at half time, will keep the fans fired up.
- The Engineers' luncheons are under way again after the Christmas season. Andrew Weaver held a town hall meeting on January 14<sup>th</sup> which drew a capacity crowd of over 200 people plus media. As a side bonus we received some good PR on the local news channels the following night.
- The winter Live Music Series got off to a great start with 75 people enjoying the jazz vocals of Maureen Washington and her ensemble.

### Tennis

- The 34<sup>th</sup> New Year's Classic tournament was once again a huge success. There were 200 players this year participating in thirty-seven events. The highlight was that the new junior sanctioned designation meant more junior events and more junior players came from the mainland to play for ranking points.
- All Junior and Adult lesson and social programs started up January 13<sup>th</sup>. Of the 54 Adult and Junior programs offered 49 are running. That amounts to 344 participants.

### Upcoming Events

- CAPITAL CITY SYNCOPATORS - Thursday, February 6<sup>th</sup>, Upstairs Lounge 7:30 pm
- FAMILY FUN GYM TIME – Friday, February 7<sup>th</sup>, Henderson Recreation Centre, 5:15-7:00pm
- HEALTHY HEART SWIM – Saturday, February 8<sup>th</sup>, 1:00-5:00pm
- FAMILY SWIM- Monday, February 10<sup>th</sup>, 3:00-5:00pm
- FAMILY DATE SKATE – Monday, February 10<sup>th</sup>, 1:30 – 3:00pm
- A GLITTERY AFFAIR EVENT –Tuesday, February 11<sup>th</sup>, Monterey Recreation Centre, 5:00-8:30pm.
- VALENTINE'S DAY SKATE AND SWIM – Friday, February 14<sup>th</sup>, 6:30-11:00pm (swim) 7:30-9:15pm (skate)
- VALENTINE'S KINDERGYM - Saturday, February 15<sup>th</sup>, Henderson Recreation Centre, 11am – Noon
- COAST CAPITAL FREE SWIM – Monday, February 17<sup>th</sup>, 6:30-8:30pm
- COAST CAPITAL FREE SKATE – Tuesday, February 18<sup>th</sup>, 6:30-7:45pm
- PRO-D DAY SWIM & SKATE– Friday, February 21<sup>st</sup>, 1:30-3:00pm
- RUMMAGE SALE - Saturday, February 22<sup>nd</sup>, Monterey Recreation Centre, 9:00am-1:00pm.
- WINTER GAMES AT THE POOL – Sunday, February 24<sup>th</sup>, 1:00-5:00pm
- FAMILY MOVIE NIGHTS are scheduled for February, March and April on the first Saturday of each month starting right after the family swim. This event allows the opportunity to have a family dinner night out with free entertainment and is well received by the parents.

## Physical Plant

### Maintenance

- January has been a hard month on heat pump compressors with two compressors in two separate heat pumps failing over the past 6 weeks. Both were original 2002 compressors and at the end of their life span. One has been ordered and will be replaced in the next week or two.
- Work has started on a new compound to hold the new recycle bins for Kitchen scraps and paper towel. We will be moving to bi-monthly pick up with the rest of the municipality from our current bi-weekly pick up by Refuse. This should save us a significant amount of money in our garbage account.

### Parks

- January tree numbers will be verbally reported at the February meeting.
- The arboricultural crew continued with tree planting over the Christmas break and in to January.
- The cyclical tree pruning season began on January 13<sup>th</sup> and will continue for a twelve week period. The arboricultural crew will focus their pruning skills on the Uplands area along with portions of Foul Bay Road, Beach Drive and Cadboro Bay.
- With the recent warmish sunny weather the turf crew is already cutting playing fields.
- Parks managed to acquire a number of hybrid rhododendrons from a collection on Lansdowne Road. The rhodos will be planted at the end of the number 1 fairway at Henderson Par 3.
- The Horticultural crew is continuing with their seasonal garden maintenance.

OAK BAY PARKS AND RECREATION  
 STATEMENT OF REVENUE AND EXPENDITURE SUMMARY  
 FOR THE MONTH OF DECEMBER 2013  
 COMPARED TO THE MONTH OF DECEMBER 2012

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|                 | 2013      |            | 2012     |            | COMPARISON |        |         |         |
|-----------------|-----------|------------|----------|------------|------------|--------|---------|---------|
|                 | DECEMBER  | YTD        | DECEMBER | YTD        | BUDGET     | %      | MONTH   | YEAR    |
| REVENUE         | 432,173   | 6,837,490  | 354,561  | 6,704,688  | 6,859,265  | 97.75  | 77,612  | 132,802 |
| EXPENDITURE     | 1,045,304 | 10,495,174 | 935,560  | 10,307,342 | 10,385,088 | 99.25  | 109,743 | 187,832 |
| NET EXPENDITURE | 613,131   | 3,657,684  | 580,999  | 3,602,654  | 3,525,823  | 102.18 | 32,131  | 55,030  |

Adjustments:

|         |           |           |       |         |           |           |        |
|---------|-----------|-----------|-------|---------|-----------|-----------|--------|
| 613,131 | 3,657,684 | 3,682,702 | 99.32 | 580,999 | 3,602,654 | 3,525,823 | 102.18 |
|---------|-----------|-----------|-------|---------|-----------|-----------|--------|



2013

2012

PROGRAMS

|                             | 2013     |          |           | 2012      |          |          | COMPARISON |           |        |         |          |
|-----------------------------|----------|----------|-----------|-----------|----------|----------|------------|-----------|--------|---------|----------|
|                             | DECEMBER | YTD      | BUDGET    | %         | DECEMBER | YTD      | BUDGET     | %         | MONTH  | YEAR    |          |
| <b>AQUATICS</b>             | REV      | 67,044   | 1,364,165 | 1,444,484 | 94.44    | 48,085   | 1,378,868  | 1,438,131 | 95.88  | 18,959  | (14,703) |
|                             | EXPEND   | 79,321   | 880,097   | 888,831   | 99.02    | 76,671   | 906,048    | 860,687   | 105.27 | 2,650   | (25,951) |
|                             | NET      | (12,277) | 484,068   | 555,653   | 87.12    | (28,586) | 472,820    | 577,444   | 81.88  | 16,309  | 11,248   |
| <b>FITNESS</b>              | REV      | 72,147   | 1,164,339 | 1,141,134 | 102.03   | 37,062   | 1,062,868  | 1,097,725 | 96.82  | 35,085  | 101,471  |
|                             | EXPEND   | 72,971   | 648,161   | 662,828   | 97.79    | 74,440   | 624,190    | 592,988   | 105.27 | (1,469) | 23,971   |
|                             | NET      | (824)    | 516,178   | 478,306   | 107.92   | (37,378) | 438,678    | 504,757   | 86.91  | 36,554  | 77,500   |
| <b>ARENA</b>                | REV      | 53,356   | 675,956   | 682,652   | 99.02    | 42,806   | 611,085    | 671,669   | 90.98  | 10,550  | 64,871   |
|                             | EXPEND   | 25,197   | 237,056   | 242,423   | 97.79    | 27,436   | 226,575    | 242,757   | 93.33  | (2,239) | 10,481   |
|                             | NET      | 28,159   | 438,900   | 440,229   | 99.70    | 15,370   | 384,510    | 428,912   | 89.65  | 12,789  | 54,390   |
| <b>COMMUNITY RECREATION</b> | REV      | 50,191   | 934,320   | 934,682   | 99.96    | 36,042   | 898,382    | 926,818   | 96.93  | 14,149  | 35,938   |
|                             | EXPEND   | 91,381   | 1,041,890 | 1,071,077 | 97.27    | 90,279   | 1,048,709  | 1,047,181 | 100.15 | 1,102   | (6,819)  |
|                             | NET      | (41,190) | (107,570) | (136,395) | 78.87    | (54,237) | (150,327)  | (120,363) | 124.89 | 13,047  | 42,757   |
| <b>FOOD SERVICES</b>        | REV      | 42,467   | 322,571   | 351,657   | 91.73    | 45,131   | 360,471    | 383,589   | 93.97  | (2,664) | (37,900) |
|                             | EXPEND   | 35,529   | 372,910   | 381,985   | 97.62    | 36,362   | 394,667    | 413,545   | 95.44  | (833)   | (21,757) |
|                             | NET      | 6,938    | (50,339)  | (30,328)  | 165.98   | 8,769    | (34,196)   | (29,956)  | 114.15 | (1,831) | (16,143) |
| (Cash Basis)                | (6,547)  | (36,733) |           | 121.12    | (2,365)  | (30,464) |            | 101.70    |        |         |          |
| <b>PAR 3 GOLF</b>           | REV      | 0        | 173,496   | 199,423   | 87.00    | 0        | 189,830    | 214,897   | 88.34  | 0       | (16,334) |
|                             | EXPEND   | 207      | 53,398    | 53,561    | 99.70    | 152      | 52,915     | 49,848    | 106.15 | 55      | 483      |
|                             | NET      | (207)    | 120,098   | 145,862   | 82.34    | (152)    | 136,915    | 165,049   | 82.95  | (55)    | (16,817) |

**PROGRAMS**

2013

2012

|                            | 2013     |          |           | 2012    |           |           | COMPARISON |         |         |         |
|----------------------------|----------|----------|-----------|---------|-----------|-----------|------------|---------|---------|---------|
|                            | DECEMBER | YTD      | BUDGET    | %       | DECEMBER  | YTD       | BUDGET     | %       | MONTH   | YEAR    |
| <b>TENNIS</b>              | REV      | 24,939   | 460,309   | 96.83   | 27,697    | 466,307   | 482,394    | 96.67   | (2,758) | (5,998) |
|                            | EXPEND   | 16,829   | 213,939   | 98.72   | 15,766    | 216,740   | 236,817    | 91.52   | 1,063   | (2,801) |
|                            | NET      | 8,110    | 246,370   | 95.25   | 11,931    | 249,567   | 245,577    | 101.62  | (3,821) | (3,197) |
| <b>SAILING</b>             | REV      | 0        | 25,279    | 101.99  | 0         | 22,678    | 23,616     | 96.03   | 0       | 2,601   |
|                            | EXPEND   | 0        | 22,892    | 92.92   | 0         | 24,342    | 22,925     | 106.18  | 0       | (1,450) |
|                            | NET      | 0        | 2,387     | 1602.01 | 0         | (1,664)   | 691        | -240.81 | 0       | 4,051   |
| <b>Indoor Sports Field</b> | REV      | 17,606   | 210,495   | 97.16   | 14,023    | 209,585   | 211,813    | 98.95   | 3,583   | 910     |
|                            | EXPEND   | 5,079    | 84,422    | 97.49   | 5,613     | 85,356    | 89,347     | 95.53   | (534)   | (934)   |
|                            | NET      | 12,527   | 126,073   | 96.94   | 8,410     | 124,229   | 122,466    | 101.44  | 4,117   | 1,844   |
| <b>TEEN PROGRAM</b>        | REV      | 726      | 26,038    | 85.09   | 912       | 29,664    | 27,938     | 106.18  | (186)   | (3,626) |
|                            | EXPEND   | 3,765    | 51,922    | 88.33   | 4,304     | 55,684    | 57,426     | 96.97   | (539)   | (3,762) |
|                            | NET      | (3,039)  | (25,884)  | 91.84   | (3,392)   | (26,020)  | (29,488)   | 88.24   | 353     | 136     |
| <b>MONTEREY CENTRE</b>     | REV      | 41,496   | 745,405   | 99.18   | 39,292    | 733,115   | 752,209    | 97.46   | 2,204   | 12,290  |
|                            | EXPEND   | 107,129  | 917,074   | 101.72  | 99,774    | 900,890   | 876,725    | 102.76  | 7,355   | 16,184  |
|                            | NET      | (65,633) | (171,669) | 114.46  | (60,482)  | (167,775) | (124,516)  | 134.74  | (5,151) | (3,894) |
| <b>GARN. DAYCARE</b>       | REV      | 43,945   | 395,697   | 101.81  | 35,518    | 360,525   | 344,058    | 104.79  | 8,427   | 35,172  |
|                            | EXPEND   | 34,956   | 328,025   | 99.55   | 35,364    | 306,561   | 302,484    | 101.35  | (408)   | 21,464  |
|                            | NET      | 8,989    | 67,672    | 114.34  | 154       | 53,964    | 41,574     | 129.80  | 8,835   | 13,708  |
| <b>TOTAL PROGRAMS</b>      | REV      | 413,917  | 6,498,070 | 97.84   | 326,568   | 6,323,378 | 6,574,857  | 96.18   | 87,349  | 174,682 |
|                            | EXPEND   | 472,365  | 4,851,786 | 98.64   | 466,161   | 4,842,677 | 4,792,710  | 101.04  | 6,203   | 9,109   |
|                            | NET      | (58,448) | 1,646,284 | 95.54   | (139,593) | 1,480,701 | 1,782,147  | 83.09   | 81,146  | 165,583 |

2012

2012

ADMINISTRATION

|                     | DECEMBER | YTD       | BUDGET    | %       | DECEMBER | YTD       | BUDGET    | %       | COMPARISON       |
|---------------------|----------|-----------|-----------|---------|----------|-----------|-----------|---------|------------------|
|                     |          |           |           | #DIV/0! |          |           |           | #DIV/0! | MONTH YEAR       |
| ADMIN               | 2,565    | 35,851    | 35,127    | 102.06  | 2,369    | 35,186    | 35,182    | 100.07  | 196 665          |
| PARKS AND REC ADMIN | 0        | 136       | 0         | #DIV/0! | 57       | 81,653    | 0         | #DIV/0! | (57) (81,517)    |
| ACCOUNTS            | 5,300    | 8,004     | 8,200     | 97.61   | 12,274   | 14,469    | 12,475    | 115.98  | (6,974) (6,465)  |
| TOTAL REVENUE       | 7,865    | 43,991    | 43,327    | 101.53  | 14,700   | 131,308   | 47,637    | 275.64  | (6,835) (87,317) |
| ACCOUNTING          | 46,787   | 428,858   | 426,915   | 99.99   | 46,963   | 408,123   | 423,490   | 96.37   | (176) 18,735     |
| PARKS & RECREATION  | 56,688   | 570,132   | 554,995   | 102.73  | 49,516   | 544,916   | 533,138   | 102.21  | 7,172 25,216     |
| RECREATION CENTRE   | 70,770   | 792,656   | 789,604   | 100.39  | 55,504   | 777,337   | 781,643   | 99.45   | 15,266 15,319    |
| TOTAL EXPENDITURE   | 174,244  | 1,789,646 | 1,771,514 | 101.02  | 151,983  | 1,730,376 | 1,738,271 | 99.55   | 22,261 59,270    |
| NET ADMINISTRATION  | 166,379  | 1,745,655 | 1,728,187 | 101.01  | 137,283  | 1,599,068 | 1,690,634 | 94.58   | 29,096 146,587   |

MAINTENANCE

|                        | DECEMBER | YTD       | BUDGET    | %       | DECEMBER | YTD       | BUDGET    | %       | COMPARISON    |
|------------------------|----------|-----------|-----------|---------|----------|-----------|-----------|---------|---------------|
|                        |          |           |           | #DIV/0! |          |           |           | #DIV/0! | MONTH YEAR    |
| MAINTENANCE RECOVERIES | 0        | 31,151    | 0         | #DIV/0! | 0        | 24,471    | 0         | #DIV/0! | 0 6,680       |
| HENDERSON CENTRE       | 21,318   | 183,480   | 181,863   | 100.89  | 18,783   | 176,759   | 179,511   | 98.47   | 2,535 6,721   |
| RECREATION CENTRE      | 179,719  | 1,441,252 | 1,473,800 | 97.79   | 153,822  | 1,399,417 | 1,445,319 | 96.82   | 25,897 41,835 |
| MONTEREY CENTRE        | 29,389   | 221,430   | 218,820   | 101.19  | 17,791   | 214,054   | 216,813   | 98.73   | 11,598 7,376  |
| TENNIS PLACE           | 22,342   | 147,638   | 148,808   | 99.21   | 19,510   | 145,238   | 152,981   | 94.94   | 2,832 2,400   |
| NET MAINTENANCE        | 252,768  | 1,962,649 | 2,023,291 | 97.00   | 209,906  | 1,910,997 | 1,994,624 | 95.81   | 42,862 51,652 |

PARKS

|                       | DECEMBER | YTD     | BUDGET  | %       | DECEMBER | YTD     | BUDGET  | %       | COMPARISON     |
|-----------------------|----------|---------|---------|---------|----------|---------|---------|---------|----------------|
|                       |          |         |         | #DIV/0! |          |         |         | #DIV/0! | MONTH YEAR     |
| BOULEVARD TAX REVENUE | 125      | 168,908 | 165,998 | 101.75  | 285      | 168,218 | 166,178 | 101.23  | (160) 690      |
| MISC. REVENUE         | 9,566    | 125,821 | 105,738 | 118.99  | 12,363   | 81,139  | 69,699  | 116.41  | (2,797) 44,682 |
| TOTAL REVENUE         | 9,691    | 294,729 | 271,736 | 108.46  | 12,648   | 249,357 | 235,877 | 105.71  | (2,957) 45,372 |

EXPENDITURES:

|                     |         |           |           |        |         |           |           |         |                 |
|---------------------|---------|-----------|-----------|--------|---------|-----------|-----------|---------|-----------------|
| BOULEVARDS          | 2,908   | 229,648   | 230,454   | 99.65  | 2,663   | 186,159   | 228,472   | 81.48   | 245 43,489      |
| LAWN BOWLING        | 550     | 27,577    | 21,327    | 129.31 | 0       | 0         | 0         | #DIV/0! | 550 27,577      |
| LEAF CLEARING       | 18,492  | 27,954    | 51,663    | 54.11  | 8,995   | 33,431    | 50,651    | 66.00   | 9,497 (5,477)   |
| PAR 3 GOLF          | 733     | 150,493   | 126,094   | 119.35 | 742     | 135,120   | 123,630   | 109.29  | (9) 15,373      |
| PARKS & PLAYGROUNDS | 55,925  | 485,676   | 537,179   | 90.41  | 33,248  | 528,319   | 522,514   | 101.11  | 22,677 (42,643) |
| INVASIVE SPECIES    | 0       | 20,957    | 21,409    | 97.89  | 0       | 0         | 20,000    | 0.00    | 0 20,957        |
| TREE PRUNING        | 39,045  | 298,167   | 293,485   | 101.60 | 29,809  | 289,809   | 289,382   | 100.15  | 9,236 8,358     |
| TREE DONATIONS      | 0       | 1,115     | 2,500     | 44.60  | 499     | 3,233     | 2,500     | 129.32  | (499) (2,118)   |
| SMALL BUILDINGS     | 18,694  | 172,118   | 154,529   | 111.38 | 16,622  | 175,409   | 149,076   | 117.66  | 2,072 (3,291)   |
| LAWNS AND GARDENS   | 10,854  | 292,569   | 283,147   | 103.33 | 8,845   | 291,147   | 275,057   | 105.85  | 2,009 1,422     |
| FIELDS              | 1,016   | 170,612   | 180,007   | 94.78  | 3,193   | 153,766   | 172,711   | 89.03   | (2,177) 16,846  |
| BENCH DONATION      | 645     | 645       | 5,500     | 11.73  | 1,042   | 7,322     | 5,500     | 133.13  | (397) (6,677)   |
| BENCH REFURBISHMENT | (5,821) | 3,473     | 12,778    | 27.18  | 0       | 12,766    | 12,543    | 101.78  | (5,821) (9,293) |
| TOTAL PARKS EXPEND  | 143,041 | 1,881,004 | 1,920,072 | 97.97  | 105,658 | 1,816,481 | 1,852,036 | 98.08   | 37,393 64,523   |

NET PARKS EXPEND

|                  |         |           |           |       |        |           |           |       |               |
|------------------|---------|-----------|-----------|-------|--------|-----------|-----------|-------|---------------|
| NET PARKS EXPEND | 133,350 | 1,586,275 | 1,648,336 | 96.23 | 93,010 | 1,507,124 | 1,616,159 | 96.97 | 40,340 19,151 |
|------------------|---------|-----------|-----------|-------|--------|-----------|-----------|-------|---------------|

|                   | 2013    |         |         |        | 2012    |         |         |       | COMPARISON |         |
|-------------------|---------|---------|---------|--------|---------|---------|---------|-------|------------|---------|
|                   | 0       | YTD     | BUDGET  | %      | 0       | YTD     | BUDGET  | %     | MONTH      | YEAR    |
| SERVICE CONTRACTS |         |         |         |        |         |         |         |       |            |         |
| LIBRARY           |         |         |         |        |         |         |         |       |            |         |
| REV               | 700     | 700     | 671     | 104.32 | 645     | 645     | 894     | 72.15 | 55         | 55      |
| EXPEND            | 2,886   | 10,089  | 6,772   | 148.98 | 1,852   | 6,811   | 7,447   | 91.46 | 1,034      | 3,278   |
| NET               | (2,186) | (9,389) | (6,101) | 153.89 | (1,207) | (6,166) | (6,553) | 94.09 | (979)      | (3,223) |

To: **Parks & Recreation Commission**  
From: **Manager of Recreation Program Services**  
Subject: **Late Night Hours at the Oak Bay Recreation Centre**  
Date: **February 5, 2014**



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

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#### **PURPOSE**

To alter late night swimming pool hours to reflect actual usage and ensure appropriate financial controls are in place.

#### **BACKGROUND**

The swimming pool at the Oak Bay Recreation Centre is currently open until 1:00am and has been for many years. From 12:30am on, very few people enter the pool. The receptionists who take payments end their shifts at 11:00pm. After that time a lifeguard takes the money on the pool deck. The fitness studio is open until 12:30am and money is collected by the fitness attendant.

#### **ANALYSIS**

The Oak Bay swimming pool is open later than any other facility in the region.

Other pool closing times are as follows:

|              |               |
|--------------|---------------|
| YMCA         | 9:00pm        |
| Panorama     | 10:00/11:00pm |
| West Shore   | 9:30pm        |
| Esquimalt    | 10:30pm       |
| Crystal Pool | 11:00pm       |
| Gordon Head  | 10:30pm       |
| Commonwealth | 10:00pm       |

Closing at 12:30am would still see the Oak Bay pool open the latest in the region.

In reviewing attendance statistics for 2013, from 12:30am to 1:00am there are anywhere from 5 to 35 patrons in the pool. During this time, on average, in the last half hour there are one or less people entering the pool. From 11:00pm to 1:00am one of the lifeguards collects payment on deck including making change if necessary. If people have passes the lifeguard must take them at their word. It is very difficult to control payment and revenue suggests that many people are taking advantage and may not be paying. In addition, there are no assurances that all those who use the fitness studio after 11:00 pm are paying either.

#### **FINANCIAL IMPACT**

Closing the swimming pool at 12:30am will not negatively affect revenue. It is anticipated that having a receptionist on duty until then will actually increase revenue. The change will save approximately \$2500 on lifeguard wages annually. Reception shifts would be adjusted to start later with some hours added to fill the day time gap at an approximate cost of \$1240.

**OPTIONS**

1. To leave opening hours as they are.
2. Have the swimming pool close half an hour earlier at 12:30am.

**RECOMMENDATION**

That, as of May 1, 2014, the Oak Bay Recreation Centre swimming pool close at 12:30am.

Janet Barclay  
Manger of Recreation Program Services