Program, Parks and Physical Plant Report November 2015
Parks and Recreation Commission Meeting December 2015

Programs

Aquatics

- November 17th marked the start of the very last Water Safety Instructor course at the pool. The Instructor Development Program is changing in January 2016 and Oak Bay ran the last course in the province with 16 candidates (double the number from November 2014). The new program will be taught in an innovative format aimed at reaching varying learning styles through online, face-to-face and practicum teaching hours.
- The second sessions of I LOVE WATERPOLO and Junior Masters are well underway. Youth-based programs have seen an increase in registration with many familiar faces returning and bringing their friends. Both programs are growing in popularity as an opportunity for youth to stay active in the pool after they have completed all of their swim levels.
- The second Online Standard First Aid course was held on November 28th. A more flexible option to become certified in first aid, this format allows patrons to learn the theory of the course online before completing a one-day face-to-face classroom session. As the only public provider of this online format in the Greater Victoria region, Oak Bay continues to lead the way in innovative programming for our patrons.
- Here is some of the feedback recently received about the lifeguard team at Oak Bay:

- "Oak Bay has some of the best, highly trained aquatic staff in the city. Every time I come here I am greeted with a smile and a "hello". Some staff even remember mine and my son's names! Wow!"
- "I love how fun the Kids Fun Swims are for families on the weekends. My kids asked for passes to the pool for Christmas and I'm so excited to give them to them!"
- "The Lifeguard team at Oak Bay is fantastic. Friendly and professional. Top notch!"

Fitness

- The 26th annual Vancouver Island Fitness Conference took place November 6th, 7th and 8th and was a great success. The conference included a First Aid and CPR recertification on Friday November 6th, followed by a two day conference with various fitness workshops on Saturday, November 6th at the Victoria Conference Centre and Sunday, November 7th at the Pacific Institute of Sports Excellence. The theme of this year's conference was 'Local Home Grown Talent' and included many talented local fitness professionals along with keynote presenter, Chad Benson. Chad had his original debut at the 2000 Island Fitness Conference. The conference had over 160 delegates attend with great feedback.

Community Recreation

- November marked the beginning of a lesson filled month for the After School Care Program. The children can attend skating lessons on Mondays and swimming lessons on Thursdays with over 60 children participating in total. The grade 3-5's have started using the Youth Centre on available days and are loving the ping pong and pool table. Another favorite activity has been baking and decorating cookies. The After School Care Program is looking forward to celebrating winter and the holiday season heading into December.
- The daycare children are continuing with their busy schedule. November consisted of a trip to Goldstream Park to see the salmon run, along with a visit to the Fire Hall and Oak Bay Public Library. This is in addition to their regular activities such as Kindergym, music with Kathryn and "Show and Share" days.

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- The Fall Family Festival was a success with over 50 children and their families in attendance. Many familiar faces as well as a lot of new faces enjoyed the bouncy castle, owl crafts, cookie decorating, pumpkin bowling and many more fall themed activities.
- A Mindful Kids Yoga program wrapped up this November. This is the first time that the weekly program for children 6-12 years ran and was deemed very popular. A Mindful Yoga camp will be offered for the first time over the winter break.
- Preschool Playhouse children took advantage of the great facilities with a field trip to the Oak Bay Recreation Centre. The Arena and the 'Zamboni' were a big hit as usual.
- Pro-D day camp at the Neighborhood Learning Centre was attended by 44 children on November 20th.
- The golf course closed for the season on Sunday November 22nd. It was a great year with an increase of over 1000 rounds compared to 2014.

Monterey Centre

- Members enjoyed a mystery daytrip on November 4th for breakfast at the Ruby and a special tour of the Bay Street Armoury by Monterey's Chef, retired Sargent Maximoff.
- On November 23rd, 16 members travelled on the departmental coach to Mattick's Farm for lunch and a browse around the shops and galleries.
- Monterey Members participated in the Remembrance Day event which included memorabilia, music and poems.
- Monterey partnered with the Oak Bay High School Jazz Music Choirs for the Musical Pub Night on November 26th. The integrational event was enjoyed by all.
- The Monterey Good Health Committee hosted two November free talks: "The Importance of Wills" on November 9th and "Preventative Foot Care" on November 12th. They also hosted a lobby display on Mobility Assists on November 17th featuring the latest technologies in walkers and canes designed to keep seniors active and moving.
- Monterey partnered with Save on Foods Pharmacy to provide flu shots at no charge to members from November 6-13th. 108 Members received flu shots.
- The Artisan Show and Sale was held Saturday, November 21st with 35 Artisans participating in the event.
- Popular November adult courses included, Osteofit, Zumba Gold 50+, Cooking Classes, Armchair Tour of the Great Galleries of Europe, Bridge: How to Play like an Expert, French Beginners, Intro to Coloured Pencils and Rainy West Coast Scenes in Watercolour.

Arena / Teens / Indoor Sports Field

- The Indoor Sports Field is busier now that the weather has changed. There are only a few time slots available Saturday day time and late nights after 10:30pm during the week.
- Remembrance Day Everyone Welcome Skate had 167 skaters attend on November 11th.
- Novice Hockey League for ages 5-14 years continues to be a successful program for participants wanting to learn and/or participate in hockey at a recreational level. This programs has three different groups with 96 participants in the program.
- Youth Centre numbers continue to be strong during lunch hour with 35-45 youth regularly utilizing the facility and between 20-25 youth coming in after school.

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Tennis

- Two new program offers are being introduced in the winter program: Sunday mornings are designed as "Family Tennis Day" as adults can now learn to play tennis at the same time as their children. Tuesday and Thursday mornings are now programmed to offer business people the opportunity to play tennis prior to work.
- "Saturday Night Junior/ Teen Drop-in" session has been renamed to "Saturday Night Family Drop-in" session to emphasize the point that parents can play for free with their child during this time.
- The Rookie Junior Tournament is being planned and will run on December 5th. This tournament is designed to introduce juniors to tournament play with fun and light competition being the primary focus.
- The New Year's Classic is being planned and is a Tennis BC sanctioned tournament. The junior portion of the tournament will run December 28th – 30th and the adult portion will run January 4th– 17th.
- On occasion there has been some water leakage in the 3- court bubble and being proactive with complaints:
    - In the long-term, maintenance is looking at using a "pond sealant" to seal the perimeter of the bubble.
    - In the short-term, we will be offering a "Tennis Ball Exchange program". The "Tennis Ball Exchange program" offers patrons that get their new balls wet in the bubble during those rainy days a new can of balls. The plan is then to dry the wet balls and add them to the lesson balls.

Sports View

- There were numerous private bookings in November including: Oak Bay Teachers' Department Head Luncheon, meeting for Bays United Soccer, Oak Bay Tea Party, Victoria Minor Hockey, a Collectable Company from Montreal and the Engineers Luncheon, as well as wind up parties for many sports teams. We have hosted 3 Music Nights for the month and all have been very well attended with very positive feedback on our food specials and the venue.

Upcoming Events

Tuesday, December 1st - Volunteer Recognition Christmas Luncheon at Monterey Recreation Centre at noon
Friday, December 4th - Sea of Lights at Willows Beach - 7:00pm to 8:00pm
Saturday, December 5th – Santa's Breakfast – Oak Bay Recreation Centre - 9am – 11am
Saturday, December 5th - Rogers Rookie Round Robin Tennis Tournament
Sunday December 6th - 36th Annual Merrython Fun Run/Walk – Henderson Recreation Centre at 10am
Thursday, December 10th - Annual Members Christmas Dinner at 5:30pm
Friday, December 11th - The Sweet Lowdown performs in the Upstairs Lounge , Oak Bay Recreation Centre, 6:00pm doors open - Music 7:30pm
Sunday, December 13th - Drama Club Christmas Matinee and Tea at the Monterey Recreation centre at 1:30pm
Friday, December 18th - Twin Kennedy performs in the Upstairs Lounge, Oak Bay Recreation Centre, 6:00pm doors open - Music 7:30pm

Parks

- Parks crews are busy with leaf cleanup on the boulevards and at the parks.
- Parks crews have been busy installing Christmas lights along the Avenue in preparation of light up on November 29th.
- Our irrigation technician is busy doing the 300 backflow tests and cross connections tests throughout the Municipality.
- New "Welcome to Oak Bay" signs will be soon be placed at Cadboro Bay and Cedar Hill X Road.

- A new Nottingham Park sign will be added to the park frontage.
- Winter bedding plants and bulbs have been planted in various garden beds.

Tree Report

For the Month of November

The Arborist crew began assisting in the installation of Christmas decorations on the avenue on November 16th. This process usually takes the better part of two weeks and then a couple more days to decorate Estevan village.

Public Property

Parks staff removed 5 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. One was a two stemmed Garry oak and one was a Cottonwood that fell across Gordon Head Road on the 17th.

Private Property

14 permits were issued under the Tree Protection Bylaw. 7 removal permits were issued for the removal of 10 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. Six of the trees were Garry oaks. No replacement trees are required. Nine permits were issued for pruning protected trees. One removal was denied and pruning was allowed. Another removal was denied.

Security Deposit and Enforcement

No security deposits were received and one was refunded as trees had been planted. No deposits 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 at for bylaw offences at this time. A tree removal was stopped today and fines are pending.

Work Orders

This month we received 43 calls for service and completed 32. We did attend to about a dozen calls related to wind damage from the winds on Tuesday November 17. One was a fallen private Garry Oak. The arborist crew spent approximately 5 hours pruning for three house moves taking place this month. An arborist also accompanies the house move along the route to prevent any damage to trees. The house moving companies are charged our time.

OAK BAY PARKS AND RECREATION

STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF OCTOBER 2015

COMPARED TO THE MONTH OF OCTOBER 2014

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	2015				2014				COMPARISON	
	OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
REVENUE	534,543	6,552,848	7,289,691	89.89	554,670	6,327,219	7,015,968	90.18	(20,127)	225,629
EXPENDITURE	815,459	9,271,329	11,348,012	81.70	840,959	9,033,567	10,873,480	83.08	(25,500)	237,762
NET EXPENDITURE	**280,916**	**2,718,481**	**4,058,321**	**66.99**	**286,289**	**2,706,348**	**3,857,512**	**70.16**	**(5,373)**	**12,133**
Adjustments:										
	280,916	**2,718,481**	**4,058,321**	**66.99**	**286,289**	**2,706,348**	**3,857,512**	**70.16**		

PROGRAMS

		2015				2014				COMPARISON	
		OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
AQUATICS	REV	86,933	1,165,561	1,317,072	88.50	90,041	1,189,030	1,221,176	97.37	(3,108)	(23,469)
	EXPEND	88,230	822,447	938,470	87.64	82,539	808,055	926,884	87.18	5,691	14,392
	NET	(1,297)	343,114	378,602	90.63	7,502	380,975	294,292	129.45	(8,799)	(37,861)
FITNESS	REV	100,524	1,243,495	1,451,993	85.64	98,373	1,188,091	1,469,072	80.87	2,151	55,404
	EXPEND	48,595	562,166	722,707	77.79	52,417	550,778	665,448	82.77	(3,822)	11,388
	NET	51,929	681,329	729,286	93.42	45,956	637,313	803,624	79.30	5,973	44,016
ARENA	REV	49,763	586,198	695,181	84.32	63,165	550,288	671,215	81.98	(13,402)	35,910
	EXPEND	19,776	191,900	262,574	73.08	22,716	192,506	249,940	77.02	(2,940)	(606)
	NET	29,987	394,298	432,607	91.14	40,449	357,782	421,275	84.93	(10,462)	36,516
COMMUNITY RECREATION	REV	61,058	1,010,566	994,753	101.59	66,421	921,583	944,260	97.60	(5,363)	88,983
	EXPEND	67,581	965,148	1,114,108	86.63	70,687	929,805	1,072,376	86.71	(3,106)	35,343
	NET	(6,523)	45,418	(119,355)	-38.05	(4,266)	(8,222)	(128,116)	6.42	(2,257)	53,640
FOOD SERVICES	REV	31,602	226,161	311,118	72.69	32,786	216,587	287,606	75.31	(1,184)	9,574
	EXPEND	35,835	260,876	347,414	75.09	37,986	255,420	322,272	79.26	(2,151)	5,456
(Cash Basis)	NET	(4,233)	(34,715)	(36,296)	95.64	(5,200)	(38,833)	(34,666)	112.02	967	4,118
(Accrual Basis)					0.00				0.00	0	0
PAR 3 GOLF	REV	7,866	184,049	184,724	99.63	7,485	187,608	182,048	103.05	381	(3,559)
	EXPEND	934	52,847	55,907	94.53	1,955	58,488	52,382	111.66	(1,021)	(5,641)
	NET	6,932	131,202	128,817	101.85	5,530	129,120	129,666	99.58	1,402	2,082

PROGRAMS

		2015				2014				COMPARISON	
		OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
TENNIS	REV	44,310	416,286	493,781	84.31	49,196	417,631	481,773	86.69	(4,886)	(1,345)
	EXPEND	15,384	193,490	248,248	77.94	19,468	193,728	225,690	85.84	(4,084)	(238)
	NET	28,926	222,796	245,533	90.74	29,728	223,903	256,083	87.43	(802)	(1,107)
SAILING	REV	0	25,430	5,700	446.14	0	29,146	25,785	113.03	0	(3,716)
	EXPEND	0	22,601	5,235	431.73	1,790	24,938	25,261	98.72	(1,790)	(2,337)
	NET	0	2,829	465	608.39	(1,790)	4,208	524	803.05	1,790	(1,379)
Indoor Sports Field	REV	22,971	195,706	225,667	86.72	19,015	217,607	213,918	101.72	3,956	(21,901)
	EXPEND	(1,317)	94,558	94,404	100.16	2,353	103,958	90,947	114.31	(3,670)	(9,400)
	NET	24,288	101,148	131,263	77.06	16,662	113,649	122,971	92.42	7,626	(12,501)
YOUTH PROGRAM	REV	1,754	76,778	31,688	242.29	2,242	28,473	31,021	91.79	(488)	48,305
	EXPEND	6,046	94,317	67,615	139.49	4,710	45,445	61,406	74.01	1,336	48,872
	NET	(4,292)	(17,539)	(35,927)	48.82	(2,468)	(16,972)	(30,385)	55.86	(1,824)	(567)
MONTEREY CENTRE	REV	65,712	691,127	806,023	85.75	74,587	705,628	762,846	92.50	(8,875)	(14,501)
	EXPEND	75,580	770,923	970,941	79.40	75,757	766,632	932,178	82.24	(177)	4,291
	NET	(9,868)	(79,796)	(164,918)	48.39	(1,170)	(61,004)	(169,332)	36.03	(8,698)	(18,792)
CULTURE	REV	5,287	34,228	10,500	325.98	0	0	0	#DIV/0!	5,287	34,228
	EXPEND	2,003	28,778	42,400	67.87	0	0	0	#DIV/0!	2,003	28,778
	NET	3,284	5,450	(31,900)	-17.08	0	0	0	#DIV/0!	3,284	5,450
CARN. DAYCARE	REV	43,963	327,914	416,444	78.74	33,629	330,101	408,496	80.81	10,334	(2,187)
	EXPEND	29,476	282,646	351,201	80.48	32,163	274,902	341,719	80.45	(2,687)	7,744
	NET	14,487	45,268	65,243	69.38	1,466	55,199	66,777	82.66	13,021	(9,931)
	REV	521,743	6,183,499	6,944,644	89.04	536,940	5,981,773	6,699,216	89.29	(15,197)	201,726
TOTAL PROGRAMS	EXPEND	388,123	4,342,697	5,221,224	83.17	404,541	4,204,655	4,966,503	84.66	(16,418)	138,042
	NET	133,620	1,840,802	1,723,420	106.81	132,399	1,777,118	1,732,713	102.56	1,221	63,684

ADMINISTRATION		2015				2014				COMPARISON	
		OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
ADMIN	REV	3,113	33,336	31,384	106.22	2,249	29,677	36,111	82.18	864	3,659
PARKS AND REC ADMIN	REV	0	26,025	20,160	129.09	0	6,000	6,000	100.00	0	20,025
ACCOUNTS	REV	252	2,688	27,600	9.74	288	2,798	17,700	15.81	(36)	(110)
TOTAL REVENUE		3,365	62,049	79,144	78.40	2,537	38,475	59,811	64.33	828	23,574
ACCOUNTING		35,121	400,294	483,429	82.80	39,248	391,320	462,627	84.59	(4,127)	8,974
PARKS & RECREATION		43,139	499,036	631,760	78.99	42,528	471,207	583,122	80.81	611	27,829
RECREATION CENTRE		64,891	689,763	819,520	84.17	63,623	653,469	814,152	80.26	1,268	36,294
TOTAL EXPENDITURE		143,151	1,589,093	1,934,709	82.14	145,399	1,515,996	1,859,901	81.51	(2,248)	73,097
NET ADMINISTRATION		139,786	1,527,044	1,855,565	82.30	142,862	1,477,521	1,800,090	82.08	(3,076)	49,523
MAINTENANCE											
MAINTENANCE RECOVERIES		0	(41)	0	#DIV/0!	0	(25,000)	(22,185)	112.69	0	24,959
HENDERSON CENTRE		12,227	155,602	193,920	80.24	13,884	150,513	189,676	79.35	(1,657)	5,089
RECREATION CENTRE		127,592	1,181,352	1,598,323	73.91	131,212	1,214,034	1,550,788	78.28	(3,620)	(32,682)
MONTEREY CENTRE		14,652	178,677	241,443	74.00	15,607	174,789	233,315	74.92	(955)	3,888
TENNIS PLACE		8,296	133,554	168,812	79.11	9,934	122,307	161,307	75.82	(1,638)	11,247
NET MAINTENANCE		162,767	1,649,144	2,202,498	74.88	170,637	1,636,643	2,112,901	77.46	(7,870)	12,501
PARKS											
BOULEVARD TAX REVENUE		0	175,544	172,236	101.92	0	165,969	172,236	96.36	0	9,575
INVASIVE SPECIES		0	33,976	0	#DIV/0!	0	31,711	0	#DIV/0!	0	2,265
MISC. REVENUE		9,435	97,739	92,892	105.22	15,193	84,291	83,928	100.43	(5,758)	13,448
TOTAL REVENUE		9,435	307,259	265,128	115.89	15,193	281,971	256,164	110.07	(5,758)	25,288
EXPENDITURES:											
BOULEVARDS		17,435	280,025	246,368	113.66	9,315	222,662	245,598	90.66	8,120	57,363
LAWN BOWLING		855	31,421	21,427	146.64	3,193	12,481	21,032	59.34	(2,338)	18,940
LEAF CLEARING		0	3,855	29,444	13.09	481	3,760	29,005	12.96	(481)	95
PAR 3 GOLF		9,204	125,603	147,589	85.10	11,465	135,859	156,007	87.09	(2,261)	(10,256)
PUBLIC WORKS		2,346	15,774	20,000	78.87	0	0	0	#DIV/0!	2,346	15,774
PARKS & PLAYGROUNDS		34,945	411,937	499,224	82.52	34,210	415,507	490,414	84.73	735	(3,570)
INVASIVE SPECIES		315	31,584	18,159	173.93	2,598	28,663	18,060	158.71	(2,283)	2,921
TREE PRUNING		24,941	267,325	317,003	84.33	17,807	233,963	295,490	79.18	7,134	33,362
TREE DONATIONS		0	272	2,500	10.88	0	0	2,500	0.00	0	272
SMALL BUILDINGS		12,898	153,819	179,163	85.85	14,183	149,620	176,315	84.86	(1,285)	4,199
LAWNS AND GARDENS		9,656	189,351	305,542	61.97	16,473	256,207	299,758	85.47	(6,817)	(66,856)
FIELDS		8,743	160,804	176,852	90.93	10,251	164,700	174,849	94.20	(1,508)	(3,896)
BENCH DONATION		0	0	5,500	0.00	0	3,923	5,500	71.33	0	(3,923)
BENCH REFURBISHMENT		80	15,606	14,400	108.38	454	21,093	12,892	163.61	(374)	(5,487)
TOTAL PARKS EXPEND		121,418	1,687,376	1,983,171	85.08	120,430	1,648,438	1,927,420	85.53	988	38,938
NET PARKS EXPEND		111,983	1,380,117	1,718,043	80.33	105,237	1,366,467	1,671,256	81.76	6,746	13,650

SERVICE CONTRACTS		2015				2014				COMPARISON	
		OCTOBER	YTD	BUDGET	%	OCTOBER	YTD	BUDGET	%	MONTH	YEAR
LIBRARY	REV	0	0	775	0.00	0	0	777	0.00	0	0
	EXPEND	0	2,978	6,410	46.46	(48)	2,835	6,755	41.97	48	143
	NET	0	(2,978)	(5,635)	52.85	48	(2,835)	(5,978)	47.42	(48)	(143)