

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Re-Scheduled Beach Seine Net Event**
Date: **February 1, 2017**



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PURPOSE

At the meeting of November 2, 2016 the Commission approved a request from the Friends of Uplands Park and the Royal BC Museum to hold a Beach Seine Net event at Willows Beach on December 12, 2016. Unfortunately poor weather necessitated cancellation of the event. The partners would like to re-schedule the event for Sunday, June 25, 2017 at Willows Beach. Given the date change, approval is being requested from the Commission once again.

BACKGROUND

The original request and cover report to the Commission are included for background information. In addition to the date change, the event is now proposed to take place at 9:30am for two hours.

ANALYSIS

There is no conflict with any other proposed event at Willows Beach on the date requested. Staff continue to feel that this event represents an excellent learning opportunity for our community.

RECOMMENDATION

THAT the Commission approves the request from the Friends of Uplands Park and the Royal BC Museum to hold a Beach Seine Net event at Willows Beach on June 25, 2017 from 9:30 to 11:30am.

Ray Herman
Director of Parks, Recreation & Culture

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation and Culture**
Subject: **Public Art Policy**
Date: **Wednesday, February 1, 2017**



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PURPOSE

To update the municipal Public Art Policy as recommended in the 2014 Oak Bay Official Community Plan.

BACKGROUND

The 2014 Oak Bay Official Community Plan recommended the updating of the Oak Bay Public Art Policy. The original Public Art Policy was adopted in 1994. There are many areas of Art acquisition not addressed in the original policy. Moving forward a clear policy is required on how Public Art is to be selected, purchased, maintained, and if necessary decommissioned.

A draft policy was presented to the Commission in the fall of 2016. The Commission commented positively, and asked for further clarification on issues of youth involvement and the financial impacts.

ANALYSIS

First, the Commission sought clarity on the types of municipal projects where one percent (1%) would be allocated to Public Art. The policy document has been updated to clarify that this would only apply to new municipal building construction or building renovation. It would not be allocated for other municipal capital projects.

Second, the Commission considered having a percentage for Art for private construction projects. As there is no District Community Amenity By-law there is no mechanism to have a percentage for Art for private construction projects. The Policy notes that in the future, should a District Community Amenity By-law be developed that Art be considered as a public amenity.

Finally, Commission sought to provide a mechanism for youth input into the Public Art selection process. The composition of the Public Art Committee will be drawn from a variety of areas of expertise. Youth representation has been added to the list.

FINANCIAL IMPACT

The policy calls for an annual municipal contribution of \$20,000 for capital and maintenance of Public Art to the Public Art Reserve Fund. Ten percent (10%) of the annual contribution (\$2,000) will be committed to maintenance of existing works; the balance (\$18,000) will be used for the purchase, planning, design, and fabrication/installation of Public Art.

In addition, it states the Municipality of Oak Bay will allocate one percent (1%) of the budget for municipal building construction/renovation projects in excess of Two Hundred and Fifty Thousand Dollars (\$250,000) towards the purchase or commission of Public Art to be displayed in public areas, and/or may incorporate artists designs or concepts into the design of the building or structure.

RECOMMENDATION

1. That the Parks, Recreation and Culture Commission recommends to Oak Bay Council that the request for funding in the proposed Public Art Policy be referred to estimates for consideration for inclusion in the 2017 – 2021 Financial Plan.
2. That the Parks, Recreation and Culture Commission recommends to Oak Bay Council that the revised Public Art Policy and the Public Art Committee Terms of Reference be adopted pending Council's financial approval.

A handwritten signature in cursive script, appearing to read 'J. Barclay', written in dark ink.

Janet Barclay
Manager of Recreation and Culture

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Wall of Fame Selection Committee**
Date: **February 1, 2017**



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PURPOSE

Council has recently reviewed its processes related to committees and the selection of committee members. One change they have undertaken is to eliminate a separate Wall of Fame Selection Committee and have asked that this task be undertaken by a sub-committee of the Parks, Recreation & Culture Commission. Thus, the Commission needs to establish this sub-committee for 2017.

BACKGROUND

The Wall of Fame Community Recognition Initiative was established in 2010 to honour individuals who have shown extraordinary commitment to the department and the community. Applications are submitted and adjudicated against a set of established criteria (see attached).

Council has agreed that the sub-committee should be comprised of:

- The Council liaison to the Commission;
- The Chair of the Commission; and
- Two representatives from the Commission, selected by the Commission.

Advertising to solicit nominations to the Wall of Fame typically goes out in February. The sub-committee would be expected to review applications and attend 1-2 meetings.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission establish a Wall of Fame Selection Sub-Committee for 2017; and

THAT the sub-committee be comprised of the Council Liaison, the Chair, and two members of the Commission to be selected at the February 1, 2017 Commission meeting.

A handwritten signature in blue ink, appearing to read "Ray Herman", is written over a large, loopy blue circular mark.

Ray Herman
Director of Parks, Recreation & Culture

Programs

Culture

- A new art exhibit by Oak Bay Community Artists Society is now on display at the Neighbourhood Learning Centre as of January 19th, with over 30 works of art by local artists.
- The winner of the Acorn Arts Award was selected by the Public Art Committee, and will be officially announced in early February. An awards ceremony will be held on Thursday, March 9, from 5pm to 7:30pm at the Municipal Hall.

Aquatics

- The pool re-opened Friday, January 6th at 4:30pm and over 25 adults were eagerly waiting to get back to their pool routines. Free swims were offered all night starting with an Adult Lengths Swim from 4:30-6:30pm, an Everyone Welcome Swim from 6:30-9:30pm and a Length & Leisure from 9:30pm-12:30am. Over 550 swimmers enjoyed these re-opening free swims.
- The Grade 1, 2, and 3 classes from St. Patrick's School began 8 weeks of School Board Swimming Lessons this month. They are swimming from 9:00-9:45am on Tuesday, Wednesday and Thursday mornings.
- Sir James Douglas Out of School Care is back again and participating in the public swim lessons. They have 31 swimmers registered in the Tuesday 3:00-5:00pm lessons.
- Four schools and five swim teams have scheduled practices Monday to Friday afternoons this month. Monterey Middle School, Willows Elementary School, Glenlyon - Norfolk Junior and Senior School, and St. Michael's University are gearing up for their school swim meets coming up in February.

Community Recreation

- The Recreation Oak Bay After School care program continues to be busier than ever with the program operating at 90% full. Grant money is being used to offer all children free dance lessons on Friday at the NLC and free Physical Literacy and Fitness classes on Fridays at Henderson Centre. The swim and skate lessons offered through after school care are also very popular.
- Recreation Oak Bay held the first community cooking program in the Oak Bay High School Foods Lab as part of the joint use agreement. There was a full class of adults enjoying Spanish Tapas with the London Chef.
- There was an increase in registration for week day children's programs. Two new programs were able to run with the required registration numbers: a Sportball Multisport class on Wednesday mornings at Henderson Recreation Centre and a Preschool Dance class on Thursday mornings at the NLC. These classes are in addition to the other highly popular Friday and Saturday classes.
- Henderson Recreation Centre will have a Family Fun Gym Time on Friday, February 10th 5:15-7pm to kick off the Family Day Weekend.

Fitness

- New Year's Day there were a total of 242 patrons who used the Fitness Studio, 50 patrons who attended a Jazzercise class and 7 patrons who received Fitness Studio Orientations.
- The Personal Training Winter Special ended January 15th. Twenty-five packages were sold.

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- Fifty-seven participants are registered in the TC Run Clinics getting tips and support on everything from the correct footwear to injury prevention. The clinics are held at Henderson Recreation Centre on Tuesday 6:00-7:30pm and at Windsor Pavilion on Thursday 6:00-7:30pm. The clinic cost of \$134 includes the race registration fee, technical shirt, and training material.

Monterey Centre

- Popular lifelong learning courses for adults this January include: Aging Backwards, Balance and Fear of Falling, Cultivating Mindfulness, French Intermediate, Meditation Intermediate, Zumba Gold and Nuline Dancing.
- Members enjoyed the Chinese Luncheon outing to Golden City Restaurant on January 27th. February day trips will include a trip to Vancouver for the Broadway Musical "Kinky Boots", an outing to Moon Under Water for a tour and meal at the local brewery and a lunch outing to Nourish Café for pancakes.
- Members and guests celebrated Robbie Burns at the annual Burns Dinner. Attendees enjoyed the delicious roast beef meal, Scottish country dancers, a piper and the haggis. Upcoming February events include "We Jam", the multi-generational night of music with the Monterey Concert Band and the UJam Youth All Stars band and the Hawaiian Luau featuring the Monterey Ukulele Club and the Hula for Health Dancers.
- The Monterey Recreation Activity Association is currently working on updating their Terms of Reference document for their clubs.

Arena / Teens / Indoor Sports Field

- The Indoor Sports Field is very busy in January with baseball, softball, soccer, lacrosse and rugby teams. The earliest available start time is Mondays at 11:00pm as the rest of the time is booked.
- Soccertron Academy is popular on Mondays and Wednesdays. All classes are full with 26 participants in each class and waitlists.
- Learn to Skate numbers are strong on Saturdays and Mondays with classes completely full. There are 14 instructors on the ice teaching regular lessons and 4-5 instructors teaching private lessons.
- The Pacific Cup Tournament ran January 20th - 22nd and was very successful with approximately 20 games being played over the weekend in the arena.
- Wednesday night Women's Ice Hockey Skills is up to 23 ladies registered to learn a new sport in a fun, safe environment.
- Lunch drop-in at the Youth Centre has consistent numbers of about 30-35 youth. After school drop in ranges from 17-30 depending on the activities or event.
- Every month the Youth Center puts on event, promoted to the youth during the 8 weekly drop in sessions. January's free evening event in the Youth Centre was "Minute To Win It" fun and games night. The event was attended by 9-12 youth and the numbers for these monthly events are growing.

Tennis

- The New Year's Day event had 20 people participate. We offered 15 minute private lessons for everyone who attended.
- The New Year's Classic adult tennis tournament ran January 3rd - 15th with 185 players participating in 257 matches. This year two new initiatives were offered in order to add more value to the tournament:

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- 1) Practice courts were offered in the first week of the tournament and all tournament matches in the second week. The court time allocated in past years was the same used this current year.
- 2) A compass draw was used for the Mixed Doubles portion of the tournament which meant all players had five matches instead of the regular three matches.

Upcoming Events

- Saturday, February 4th - **We Jam for Kids**, evening of multi-generational music featuring the U Jam Young All Stars and the Monterey Concert Band. Monterey Centre 5:00pm to 8:00pm
- Saturday, February 4th - **Anna Roberts-Gevalt and Elizabeth Laprelle** perform in the Upstairs Lounge at the Oak Bay Recreation Centre. Doors open at 6:00 pm, Music at 7:30 pm
- Friday, February 10th - **Groove Kitchen** perform in the Upstairs Lounge at the Oak Bay Recreation Centre. Doors open at 6:00 pm, Music at 7:30pm
- Friday, February 17th - **Rick Fines and Roly Platt** perform in the Upstairs Lounge at the Oak Bay Recreation Centre. Doors open at 6:00 pm, Music at 7:30 pm
- Friday, February 24th - **Mardi Gras Dance with Bijoux du Bayou, Daniel Cook & The Radiators and Bastion Duo** perform in the Upstairs Lounge at the Oak Bay Recreation Centre. Doors open at 6:00 pm, Music at 7:30 pm.
- Sunday February 12th - **Family Valentine's Day Skate** 12:00 - 2:45pm
- Monday February 13th - **FREE Family Day Skate** 1:30 – 3:00pm
- Tuesday February 14th - **Coast Capital FREE Skate** 6:30-7:45pm
- Friday February 24th - **Pro D Day Skate** 1:30-3:00pm
- Saturday, February 25th - **Annual Monterey Rummage Sale**

Maintenance

- The first week of January was busy with getting the pool reopened on January 6th. Thanks are extended to all the maintenance staff who worked hard over the 6 week shutdown, including a couple of past maintenance staff who came back to help out.
- Some of the projects completed during the shutdown include: replacing the steam generator; completely rebuilding the swirl pool circulation pump and strainer; repacking of the main pool circulation pump; replacing all the temperature sensors for the DDC system; new sand and filter laterals in the swirl pool and learn pool; a number of fittings and pipes in the filter room were replaced; all change-rooms were painted; spalling concrete in the perimeter gutter of the main pool was chipped out and epoxy repair material was added in its place; waterslide seams were resealed and two new "animals" were added to the theme artwork around the hot tub.
- The remainder of January has been spent getting caught up with the other areas of the facility that were a little neglected while the pool work was taking place.

Parks

- Megan Harrison, Habitat Stewardship Program Coordinator who oversees the Habitat Stewardship Program for Invasive Species for the Ministry of Environment and Climate Change Canada has requested that Uplands Park be profiled in the an upcoming Federal Ministers Meeting. This profile request originated because the Uplands Invasive Species program is considered a well-managed and successful project. There are many people who have contributed to this success. They are, Oak Bay parks staff, all the volunteers, Friends of Uplands Park (especially

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Margaret Lidkea) Matt Fairbarns and especially Wylie Thomas who has expertly managed this project and who brings tremendous enthusiasm and knowledge to everything he does in Uplands Park.

- All old plants have now been removed from the King George planter. A new irrigation system, new soil and new plants of interest will be installed. This improvement also opens up the view lines to Trail Island and the lighthouse when traveling east along King George Terrace.
- The arboricultural crew is busy with seasonal tree planting.
- The horticultural crew is busy with seasonal garden bed maintenance.
- The boulevard crew is busy with curb edging along the 25 kilometres of taxed boulevards.

Tree Report

For the Month of January

The tree crew removed all the Christmas lights and the Arborists have returned to pruning streets. Two more staff have joined us for tree planting season for the next ten weeks. The frozen ground delayed the start of planting and the crew mulched and maintained young trees planted over the last few years.

Public Property

A total of 11 trees were removed from public property. Two were Garry oaks. One was a large Garry oak that fell on January 1st during strong northerly winds. One dogwood was run over by a car over the holidays.

Private Property

Sixteen permits were issued under the Tree Protection Bylaw since the last report. Eight removal permits were requested for the removal of trees protected under the Tree Protection Bylaw. Permits were issued for three protected trees, three trees were under protected size and two removals were denied. These permits were issued because the trees were dead, diseased, dying or structurally unsound or removed for construction. None of the removals were Garry oaks and no permits were issued for construction. Ten permits were issued for pruning protected trees.

Security Deposit and Enforcement

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 or required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Work Orders

This month we received 39 calls for service and completed 32.

OAK BAY PARKS AND RECREATION

STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF DEC 2016

COMPARED TO THE MONTH OF DEC 2015

	2016				2015				COMPARISON MONTH YEAR
	DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	
REVENUE	400,967	8,126,084	7,813,348	104.00	523,432	7,772,028	7,289,691	106.62	(122,465) 354,056
EXPENDITURE	1,213,002	11,936,608	11,931,792	100.04	1,340,770	11,358,092	11,348,012	100.09	(127,768) 578,516
NET EXPENDITURE	812,035	3,810,524	4,118,444	92.52	817,338	3,586,064	4,058,321	88.36	(5,303) 224,461

Adjustments:

812,035	3,810,524	4,118,444	92.52	817,338	3,586,064	4,058,321	88.36
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PROGRAMS

2016

2015

DEC

YTD

BUDGET

%

DEC

YTD

BUDGET

%

COMPARISON
MONTH YEAR

AQUATICS

REV	(10,784)	1,441,746	1,466,376	98.32	74,213	1,377,525	1,317,072	104.59	(84,997)	64,221
EXPEND	50,880	1,047,947	1,070,360	97.91	101,760	997,815	938,470	106.32	(50,880)	50,132
NET	(61,664)	393,799	396,016	99.44	(27,547)	379,710	378,602	100.29	(34,117)	14,089

FITNESS

REV	99,443	1,532,262	1,520,819	100.75	91,948	1,487,249	1,451,993	102.43	7,495	45,013
EXPEND	107,833	728,132	737,739	98.70	94,951	720,533	722,707	99.70	12,882	7,599
NET	(8,390)	804,130	783,080	102.69	(3,003)	766,716	729,286	105.13	(5,387)	37,414

ARENA

REV	60,918	728,858	687,686	105.99	55,302	707,706	695,181	101.80	5,616	21,152
EXPEND	38,235	260,264	253,828	102.54	37,768	249,664	262,574	95.08	467	10,600
NET	22,683	468,594	433,858	108.01	17,534	458,042	432,607	105.88	5,149	10,552

COMMUNITY RECREATION

REV	33,813	927,870	828,518	111.99	65,278	1,145,889	994,753	115.19	(31,465)	(218,019)
EXPEND	90,061	1,014,104	968,788	104.68	124,709	1,162,398	1,114,108	104.33	(34,648)	(148,294)
NET	(56,248)	(86,234)	(140,270)	61.48	(59,431)	(16,509)	(119,355)	13.83	3,183	(69,725)

FOOD SERVICES

REV	36,190	318,453	322,988	98.60	46,012	309,055	311,118	99.34	(9,822)	9,398
EXPEND	36,709	344,503	353,561	97.44	45,052	345,540	347,414	99.46	(8,343)	(1,037)
NET	(519)	(26,050)	(30,573)	85.21	960	(36,485)	(36,296)	100.52	(1,479)	10,435
(Cash Basis)										
(Accrual Basis)	(518)	(26,049)		85.20	960	(36,485)		100.52	(1,478)	10,436

PAR 3 GOLF

REV	0	192,365	190,845	100.80	0	186,575	184,724	101.00	0	5,790
EXPEND	525	59,880	57,596	103.97	456	53,135	55,907	95.04	69	6,745
NET	(525)	132,485	133,249	99.43	(456)	133,440	128,817	103.59	(69)	(955)

PROGRAMS

2016

2015

COMPARISON
MONTH YEAR

TENNIS		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	36,920	563,483	502,693	112.09	33,645	494,478	493,781	100.14	3,275	69,005
	EXPEND	29,137	278,308	234,880	118.49	22,847	232,576	248,248	93.69	6,290	45,732
	NET	7,783	285,175	267,813	106.48	10,798	261,902	245,533	106.67	(3,015)	23,273

SAILING		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	0	25,100	25,430	98.70	0	25,430	5,700	446.14	0	(330)
	EXPEND	0	24,035	24,206	99.29	1,425	24,026	5,235	458.95	(1,425)	9
	NET	0	1,065	1,224	87.01	(1,425)	1,404	465	301.94	1,425	(339)

Indoor Sports Field		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	17,457	246,903	241,198	102.37	18,631	236,920	225,667	104.99	(1,174)	9,983
	EXPEND	6,850	93,615	106,282	88.08	8,260	104,620	94,404	110.82	(1,410)	(11,005)
	NET	10,607	153,288	134,916	113.62	10,371	132,300	131,263	100.79	236	20,988

YOUTH PROGRAM		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	612	63,970	51,222	124.89	(3,318)	73,900	31,688	233.21	3,930	(9,930)
	EXPEND	5,679	87,700	84,159	104.21	1,747	101,481	67,615	150.09	3,932	(13,781)
	NET	(5,067)	(23,730)	(32,937)	72.05	(5,065)	(27,581)	(35,927)	76.77	(2)	3,851

MONTEREY CENTRE		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	44,274	854,044	827,068	103.26	53,393	831,129	806,023	103.11	(9,119)	22,915
	EXPEND	111,025	1,003,301	983,291	102.03	116,963	969,665	970,941	99.87	(5,939)	33,636
	NET	(66,751)	(149,257)	(156,223)	95.54	(63,570)	(138,536)	(164,918)	84.00	(3,181)	(10,721)

CULTURE		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	3,312	11,259	12,000	93.83	750	40,016	10,500	381.1048	2,562	(28,757)
	EXPEND	6,223	55,559	70,169	79.18	26,783	56,779	42,400	133.9127	(20,560)	(1,220)
	NET	(2,911)	(44,300)	(58,169)	76.16	(26,033)	(16,763)	(31,900)	52.54859	23,122	(27,537)

LICENSED CARE		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	69,448	818,170	762,882	107.25	40,845	417,973	416,444	100.37	28,603	400,197
	EXPEND	83,262	591,087	580,678	101.79	40,880	350,694	351,201	99.86	42,382	240,393
	NET	(13,814)	227,083	182,204	124.63	(35)	67,279	65,243	103.12	(13,779)	159,804

TOTAL PROGRAMS		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
	REV	391,603	7,724,483	7,439,725	103.83	476,699	7,333,845	6,944,644	105.60	(85,096)	390,638
	EXPEND	566,419	5,588,435	5,525,537	101.14	623,601	5,368,926	5,221,224	102.83	(57,182)	219,509
	NET	(174,816)	2,136,048	1,914,188	111.59	(146,902)	1,964,919	1,723,420	114.01	(27,914)	171,130

				2016		2015		COMPARISON					
ADMINISTRATION				DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	MONTH	YEAR
ADMIN	REV	669	37,360	37,931	98.49	1,188	38,040	121.21	(519)	(680)			
PARKS AND REC ADMIN	REV	5,975	6,367	10,080	63.16	(8,155)	17,870	88.64	14,130	(11,503)			
ACCOUNTS	REV	58	3,049	32,750	9.31	24,910	27,714	100.41	(24,852)	(24,665)			
TOTAL REVENUE		6,702	46,776	80,761	57.92	17,943	83,624	105.66	(11,241)	(36,848)			
ACCOUNTING		58,168	500,671	507,878	98.58	48,865	478,715	99.02	9,303	21,956			
PARKS & RECREATION		71,798	647,050	656,770	98.52	87,494	624,262	98.81	(15,996)	22,788			
RECREATION CENTRE		75,096	809,517	845,903	95.70	76,659	825,098	100.68	(1,563)	(15,581)			
TOTAL EXPENDITURE		205,062	1,957,237	2,010,551	97.35	213,018	1,928,075	99.66	(7,956)	29,162			
NET ADMINISTRATION		198,360	1,910,461	1,929,790	99.00	195,075	1,844,451	99.40	3,285	66,010			
MAINTENANCE													
MAINTENANCE RECOVERIES		0	0	0	#DIV/0!	(15,000)	(15,041)	0	#DIV/0!	15,000	15,041		
HENDERSON CENTRE		24,373	203,838	194,967	104.55	34,555	197,686	101.94	(10,182)	6,152			
NLC		11,581	186,599	195,539	95.43	22,496	22,496	0	#DIV/0!	(10,915)	164,103		
RECREATION CENTRE		172,779	1,474,330	1,534,845	96.06	211,220	1,464,914	91.65	(38,441)	9,416			
MONTEREY CENTRE		43,442	262,938	251,142	104.70	28,928	224,076	92.81	14,514	38,862			
TENNIS PLACE		18,844	178,691	170,451	104.83	20,919	164,251	97.30	(2,075)	14,440			
NET MAINTENANCE		271,019	2,306,396	2,346,944	98.27	303,118	2,058,382	93.46	(32,099)	248,014			
PARKS													
BOULEVARD TAX REVENUE		0	183,921	175,554	104.77	0	175,544	172,236	101.92	0	8,377		
INVASIVE SPECIES		(3,100)	31,693	3,384	936.55	0	33,976	0	#DIV/0!	(3,100)	(2,283)		
MISC. REVENUE		4,938	138,387	113,076	122.38	13,001	129,210	139.10	(8,063)	9,177			
TOTAL REVENUE		1,838	354,001	292,014	121.23	13,001	338,730	127.76	(11,163)	15,271			
EXPENDITURES:													
BOULEVARDS		616	282,834	253,615	111.52	3,852	286,803	116.41	(3,236)	(3,969)			
LAWN BOWLING		59	28,745	25,886	111.00	51	32,467	151.52	8	(3,722)			
LEAF CLEARING		15,630	32,086	30,362	105.68	16,960	25,522	86.68	(1,330)	6,564			
PAR 3 GOLF		(1,233)	129,900	150,921	86.07	831	135,644	91.91	(2,064)	(5,744)			
PUBLIC WORKS		6,073	20,413	20,159	101.26	1,208	18,843	94.22	4,865	1,570			
PARKS & PLAYGROUNDS		57,988	553,709	513,269	107.88	62,089	509,023	101.96	(4,111)	44,686			
INVASIVE SPECIES		6,025	46,871	22,053	212.54	8,691	41,400	227.99	(2,666)	5,471			
TREE PRUNING		34,791	376,987	367,439	102.60	38,659	326,389	102.96	(3,868)	50,598			
TREE DONATIONS		130	130	2,500	5.20	0	272	10.88	130	(142)			
SMALL BUILDINGS		22,939	187,448	184,716	101.48	24,796	189,910	106.00	(1,857)	(2,462)			
LAWNS AND GARDENS		14,920	230,108	268,641	85.66	14,409	218,567	71.53	511	11,541			
FIELDS		9,319	165,499	180,958	91.46	5,759	175,119	99.02	3,560	(9,620)			
BENCH DONATION		0	3,763	5,500	68.42	6,059	6,059	110.16	(6,059)	(2,296)			
BENCH REFURBISHMENT		0	15,077	14,731	102.35	11	15,789	109.65	(11)	(712)			
TOTAL PARKS EXPEND		167,256	2,073,569	2,040,760	101.61	183,385	1,981,807	99.93	(16,129)	91,762			
NET PARKS EXPEND		165,418	1,719,568	1,748,746	98.33	170,384	1,643,077	95.64	(4,966)	76,491			

		2016				2015					
		SERVICE CONTRACTS									
		DEC	YTD	BUDGET	%	DEC	YTD	BUDGET	%	COMPARISON MONTH	YEAR
LIBRARY	REV	824	824	848	97.17	789	789	775	101.81	35	35
	EXPEND	3,245	10,970	8,000	137.13	2,648	5,861	6,410	91.44	597	5,109
	NET	(2,421)	(10,146)	(7,152)	141.87	(1,859)	(5,072)	(5,635)	90.01	(562)	(5,074)

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			Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees		
		Removal	Pruning	Protected		Building (s.2 or s.3)				Native	Others	Total
Month		s.2	s.16	Native	Other	Total						
Jan	24	10	18	6	6	12	6	12	10	10	39	49
Feb	17	8	11	7	5	12	1	12	5	7	32	39
Mar	19	6	13	3	3	6	0	6	3	0	0	0
Apr	26	11	15	5	6	11	0	11	3	3	3	3
May	25	16	15	16	4	20	7	20	9	9	9	9
Jun	36	28	12	11	6	17	0	17	8			0
Jul	23	16	11	12	4	16	0	16	6			0
Aug	25	11	20	20	5	25	10	25	7			0
Sep	24	13	15	4	4	8		8	0			0
Oct	14	8	8	8	2	10		10	9			0
Nov	26	10	18	6	5	11		11	4	2		2
Dec	10	2	8	1	0	1	1	1	1	1	1	1
Totals	269	139	164	99	50	149	25	149	65	19	84	103
Key Totals						149	24	65	103			

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	\$7,500
	Refunded	0	\$2,000
	Forfeited	1	\$1,500

Tickets issued:		#	Amount
(YTD)		2	\$2,000

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

Protected trees: permits for removal, replacements

2017	Private Property							Municipal Property								
	Permit Requests (S.2 or s.16)	Permits approved		Trees removed			Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees						
		Removal	Pruning	Protected		Building (s.2 or s.3)				Native	Others	Total				
Month																
Jan	16	8	10	0	3	3	0	3	0	10	14	10	24			
Feb	0	0	0	0	0	0	0	0					0			
Mar	0	0	0	0	0	0	0	0					0			
Apr	0	0	0	0	0	0	0	0					0			
May	0	0	0	0	0	0	0	0					0			
Jun	0	0	0	0	0	0	0	0					0			
Jul	0	0	0	0	0	0	0	0					0			
Aug	0	0	0	0	0	0	0	0					0			
Sep	0	0	0	0	0	0	0	0					0			
Oct	0	0	0	0	0	0	0	0					0			
Nov	0	0	0	0	0	0	0	0					0			
Dec	0	0	0	0	0	0	0	0					0			
Totals	16	8	10	0	3	3	0	3	0		14	10	24			
Key Totals													3	0	10	24

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
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Security deposits:		#	Amount
Year-to-date:		Received	
		Refunded	
		Forfeited	

Tickets issued:		#	Amount
(YTD)			