

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Eliminator Triathlon Information**
Date: **March 4, 2015**



www.recreation.oakbay.ca

PURPOSE

At the meeting of February 4, 2015 the Commission considered a request from Human Powered Racing to hold the Eliminator Triathlon at Willows Park on July 19, 2015. The Commission directed staff to obtain additional information and bring the request back to the March 4, 2015 meeting.

BACKGROUND

At the February meeting the Commission asked staff to obtain a financial statement for the 2014 triathlon including the amount given to the partner charity, information related to any youth clinics that took place, and an indication as to whether an alternative date would be manageable. The financial information and a copy of the emailed response from Rob Dibden of Human Powered Racing are attached.

Also attached is the report and background material originally presented to the Commission in February.

ANALYSIS

Should the Commission approve the request, Council would need to approve the use of the roads for the cycling and running portions of the event.

RECOMMENDATION

1. THAT the Commission consider the request from Human Powered Racing to hold the Eliminator Triathlon at Willows Park on July 19, 2015; and, if approved
2. THAT the event request be forwarded to Council to consider the additional required approvals.

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

Ray Herman
Director of Parks & Recreation

Programs

Aquatics

- Over 250 swimmers joined the pool staff on Family Day, February 9th, for the unveiling of the new aquatic climbing wall that was donated by the Rotary Club of Oak Bay. There was a special admission price of \$2 for this grand reveal swim, and Rotary Club President, Dr. Jim Force, along with other Rotary members, were in attendance for the unveiling. Dr. Force was the first climber to attempt the wall.
- On Friday, February 13th the evening swim and skate sessions were offered for one drop in admission in celebration of Valentine's Day.

Fitness

- The 8 Weeks to a New You and Fit and Fabulous programs are coming to an end of their session sets. Participants have made excellent progress in their fitness programs, with many of them continuing on with extended programs or trying new programs to keep their motivation strong.
- Senior Strength Training for Special Populations programs at both Oak Bay and Henderson Recreation Centres are running at full capacity with several new participants starting in the New Year. These classes help participants that are recovering from injury, surgery or chronic conditions to rehabilitate back into the fitness studio.

Community Recreation

- The Golf Course re-opens Saturday March 7th (weather permitting). During the month of March rounds will cost three dollars and students receive free club rentals if they show student ID.
- Spring Break Camp Leaders are being hired and preparations have started for Spring Break Camps.
- Due to the increasing number of patrons wishing to play Pickleball, a survey was conducted to gain feedback on how best to structure the drop-in and court rental sessions. General consensus was to make changes to allow more people to drop in at each session. The number of Rent-a Court courts available was reduced to one on Wednesdays and Thursdays therefore increasing the number of drop-in courts and number of players admitted each session.
- Paddington Station Daycare children exchanged Valentine cards and had heart shaped toast for a snack on February 13th. They ventured to the Royal BC museum where they had a great time panning for gold, exploring all the animals and viewing the National Geographic photo competition winners. Chinese New Year was celebrated with a special snack: honey buns, noodles, fortune cookies and oranges. The role play area was transformed in to a Chinese restaurant which the children loved.

Monterey Centre

- Monterey Members enjoyed an evening trip downtown for a delicious Chinese food dinner at Golden City Restaurant on February 11th.
- The Glittery Affair special event with the Bob Morrison orchestra on February 19th was attended by over 70 Monterey Members. Attendees enjoyed the delicious dinner and ballroom style dancing.
- On February 12th, Murray Rankin, MP, conducted a free talk for Members on healthcare, public services, housing and more with 72 people in attendance.

Program, Parks and Physical Plant Report February 2015
Parks and Recreation Commission Meeting March 2015

- Monterey Middle School and the Monterey Computer Club have joined together for 3 ipad educational sessions on Tuesday mornings from February 17 – March 3rd. The seniors and students had great fun learning together.
- Monterey Recreation Centre is offering hundreds of interesting courses this winter for adults to continue their lifelong learning journey. Popular courses include: health and fitness, cooking, languages, computer, art and dance.

Arena / Teens / Indoor Sports Field

- Family Day skate on February 9th had 270 people attend the skate at no charge. The skate was sponsored by a BC government grant for Family Day activities and skaters paid for rentals if required.
- Valentine's Sweetheart Everyone Welcome skate on February 14th was successful with approximately 100 people in attendance.
- Wednesday Drop-in Soccer at lunch has an average of 10-12 players each week.
- Lunch drop-in at the teen centre is showing consistent numbers in the 15-20 range.

Sportsview

- The Engineers Luncheons are continuing with over 50 members in attendance. The Rotary Club of Oak Bay held two luncheons in the Sports View and there were numerous meetings in the small lounge.
- Super Bowl Sunday was moderately attended, with Super Bowl food and beverage specials, and prizes at half time.
- Music Night attendance has steadily climbed with the February 13th Valentines Dance selling out two days prior to the event. A great time was had by all with many positive comments on the food and venue. The next Music Night on February 27th is selling well and another great turn out is expected.
- "Family Movie Nights" are on the last Saturday of the 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.

Tennis

- The University Tournament was hosted by the UVIC Tennis Team on January 30th-31st in the 4 court bubble. There was representation from six Universities: U of Washington, Portland State, UBC, UVic, SFU and U of Alberta.
- Preparation is now under way for the annual Junior Spring Break tournament.
- The indoor Saturday Junior Drop-In session reached a season high of 18 children, predominantly under 10 years old.

Upcoming Events

- Saturday, February 28th, The Oak Bay Seniors' Activity Association's annual Rummage Sale will be held at Monterey Recreation Centre.
- Friday, March 13th a St. Patrick's Day Celebration Concert will take place in the Upstairs Lounge with Crickey Mor and Irish Dancers at 7:30pm.
- Saturday, March 14th & Sunday March 15th The Monterey Noteables and assorted performing arts clubs will host a grand stage production at 2:00pm & 7:30pm.
- Friday, March 27th the Maureen Washington Quartet will perform in the Upstairs Lounge at 7:30pm.

Sailing Program

- The Garry Oak Sea Scouts have discontinued their partnership with Recreation Oak Bay to offer youth sailing at the Oak Bay Marina. A new partnership has been created between the department and the BC Sailing Association to ensure youth sailing camps will be available in the summer of 2015.

Physical Plant

Maintenance

- The skate board park fence has been reconfigured to look less like a compound, as well as being easier to maintain.
- The Indoor Sports Field will have its semi-annual grooming on March 23rd. The field is starting to show its age - the area around the centre dot has lost most of the grass fibers and the seams are starting to wear out. A few areas that have been damaged have had to be glued down.

Parks

- Parks will be completely redesigning the Rose Garden this March. The work will consist of new rose bed locations, new soil, irrigation and 187 new roses.
- The new Fireman's Park irrigation system has been completed. This will improve the health of the turf considerably. The system is radio controlled and allows the Irrigation Technician to control the entire system, including the washroom door opening and closings, from the Parks office.
- Our Irrigation Technician will be rebuilding the irrigation system at the Oak Bay Lawn Bowling Club. The new system will give Parks the correct water distribution that is required to grow healthy greens. All parts and labour costs will be covered by the Lawn Bowling Club.
- Parks crews are already cutting the grass on the sports fields and traffic islands due to the warm sunny weather.
- Parks crews are getting ready for the switch from soccer to baseball at our major parks.
- The No Smoking signs will soon be posted at most parks through Oak Bay, as part of the new CRD Bylaw.
- The golf course will have new tee box signs installed for opening day.

Tree Report

For the Month of January

Public Property

Parks staff removed 4 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound.

Private Property

Twenty three permits were issued under the Tree Protection Bylaw. Ten removal permits were issued for the removal of seventeen 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. Four of the trees were Garry Oaks. Two replacement trees are required. Seventeen permits were issued for pruning protected trees. Three trees were removed for the project at Oak Bay High School.

Security Deposit and Enforcement

Two 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 or required replacement trees. Forfeited deposits go to the Parks tree purchase account. Bylaw enforcement staff issued one ticket this month for failure to protect a tree as permit required.

Tree Work Orders for Park Staff

For this period, the Arboricultural crew handled 62 work orders related to tree protection and public tree maintenance throughout the Municipality

Special Projects

The tree crew has been involved in the removal of Christmas lights from the Avenue and Estevan Village. We have added two auxiliary employees at the end of January and their focus is on tree planting.

Tree Planting

Parks staff planted 15 trees on public property. Public property includes boulevards, parks and other Municipal owned property. Four were Garry oaks, and the one was an Arbutus.

OAK BAY PARKS AND RECREATION
 STATEMENT OF REVENUE AND EXPENDITURE SUMMARY
 FOR THE MONTH OF JANUARY 2015
 COMPARED TO THE MONTH OF JANUARY 2014

	2015				2014				COMPARISON	
	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REVENUE	833,615	833,615	7,183,523	11.60	812,790	812,790	7,015,968	11.58	20,825	20,825
EXPENDITURE	1,032,523	1,032,523	11,175,497	9.24	1,009,590	1,009,590	10,873,480	9.28	22,933	22,933
NET EXPENDITURE	198,908	198,908	3,991,974	4.98	196,800	196,800	3,857,512	5.10	2,108	2,108
Adjustments:										
	198,908	198,908	3,991,974	4.98	196,800	196,800	3,857,512	5.10		

PROGRAMS

2015

2014

JANUARY YTD PROV BUDGET % JANUARY YTD BUDGET % COMPARISON
MONTH YEAR

AQUATICS		JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	145,270	145,270	1,295,762	11.21	143,785	143,785	1,221,178	11.77	1,485	1,485	
EXPEND	74,993	74,993	927,365	8.09	80,557	80,557	926,884	8.69	(5,564)	(5,564)	
NET	70,277	70,277	368,397	19.08	63,228	63,228	294,292	21.48	7,049	7,049	

FITNESS		JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	192,870	192,870	1,391,251	13.86	182,637	182,637	1,469,072	12.43	10,233	10,233	
EXPEND	48,466	48,466	687,228	7.05	44,055	44,055	665,448	6.62	4,411	4,411	
NET	144,404	144,404	704,023	20.51	138,582	138,582	803,624	17.24	5,822	5,822	

ARENA		JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	106,081	106,081	702,084	15.11	97,972	97,972	671,215	14.60	8,109	8,109	
EXPEND	21,483	21,483	261,516	8.21	21,261	21,261	249,940	8.51	222	222	
NET	84,598	84,598	440,568	19.20	76,711	76,711	421,275	18.21	7,887	7,887	

COMMUNITY RECREATION		JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	87,799	87,799	976,606	8.99	83,367	83,367	944,260	8.83	4,432	4,432	
EXPEND	58,245	58,245	1,082,566	5.38	55,808	55,808	1,072,376	5.20	2,437	2,437	
NET	29,554	29,554	(105,960)	-27.89	27,559	27,559	(128,116)	-21.51	1,995	1,995	

FOOD SERVICES		JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	39,438	39,438	289,184	13.64	37,238	37,238	287,606	12.95	2,200	2,200	
EXPEND	47,231	47,231	335,981	14.06	49,721	49,721	322,272	15.43	(2,490)	(2,490)	
NET	(7,793)	(7,793)	(46,797)	16.65	(12,483)	(12,483)	(34,666)	36.01	4,690	4,690	
(Cash Basis)											
(Accrual Basis)		3,537	3,537	-7.56	807	807	-2,333	-2.33	2,730	2,730	

PAR 3 GOLF		JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	267	267	178,528	0.15	230	230	182,048	0.13	37	37	
EXPEND	0	0	55,366	0.00	4	4	52,382	0.01	(4)	(4)	
NET	267	267	123,162	0.22	226	226	129,666	0.17	41	41	

PROGRAMS

2015

2014

JANUARY YTD PROV BUDGET % JANUARY YTD BUDGET % COMPARISON MONTH YEAR

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TENNIS	REV	79,540		79,540		502,173	15.84	88,897	88,897	481,773	18.45	(9,357)	(9,357)
	EXPEND	20,348		20,348		242,028	8.41	18,528	18,528	225,690	8.21	1,820	1,820
	NET	59,192		59,192		260,145	22.75	70,369	70,369	256,083	27.48	(11,177)	(11,177)

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
SAILING	REV	0		0		25,941	0.00	0	0	25,785	0.00	0	0
	EXPEND	0		0		25,512	0.00	200	200	25,261	0.79	(200)	(200)
	NET	0		0		429	0.00	(200)	(200)	524	-38.17	200	200

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
Indoor Sports Field	REV	27,349		27,349		221,049	12.37	24,447	24,447	213,918	11.43	2,902	2,902
	EXPEND	2,453		2,453		92,888	2.64	2,043	2,043	90,947	2.25	410	410
	NET	24,896		24,896		128,161	19.43	22,404	22,404	122,971	18.22	2,492	2,492

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TEEN PROGRAM	REV	1,330		1,330		30,177	4.41	1,087	1,087	31,021	3.50	243	243
	EXPEND	4,835		4,835		66,786	7.24	3,527	3,527	61,406	5.74	1,308	1,308
	NET	(3,505)		(3,505)		(36,609)	9.57	(2,440)	(2,440)	(30,385)	8.03	(1,065)	(1,065)

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
MONTEREY CENTRE	REV	108,070		108,070		802,506	13.47	108,168	108,168	762,846	14.18	(98)	(98)
	EXPEND	70,487		70,487		963,273	7.32	72,745	72,745	932,178	7.80	(2,258)	(2,258)
	NET	37,583		37,583		(160,767)	-23.38	35,423	35,423	(169,332)	-20.92	2,160	2,160

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
GARN. DAYCARE	REV	33,090		33,090		430,390	7.69	35,565	35,565	408,496	8.71	(2,475)	(2,475)
	EXPEND	29,471		29,471		356,143	8.28	28,286	28,286	341,719	8.28	1,185	1,185
	NET	3,619		3,619		74,247	4.87	7,279	7,279	66,777	10.90	(3,660)	(3,660)

PROGRAM	REV	EXPEND	NET	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TOTAL PROGRAMS	REV	821,104		821,104		6,845,651	11.99	803,393	803,393	6,699,216	11.99	17,711	17,711
	EXPEND	378,012		378,012		5,096,642	7.42	376,735	376,735	4,966,503	7.59	1,277	1,277
	NET	443,092		443,092		1,749,009	25.33	426,658	426,658	1,732,713	24.62	16,434	16,434

2015

2014

ADMINISTRATION

JANUARY YTD PROV BUDGET % JANUARY YTD BUDGET % MONTH YEAR

ADMIN	2,747	2,747	36,156	7.60	3,090	3,090	36,111	8.56	0	0	(343)	(343)
PARKS AND REC ADMIN	0	0	20,160	0.00	0	0	6,000	0.00	0	0	0	0
ACCOUNTS	356	356	20,750	1.72	273	273	17,700	1.54	83	83	(260)	(260)
TOTAL REVENUE	3,103	3,103	77,066	4.03	3,363	3,363	59,811	5.62	(260)	(260)	(260)	(260)

ACCOUNTING	42,019	42,019	473,751	8.87	35,926	35,926	462,627	7.77	6,093	6,093	6,093	6,093
PARKS & RECREATION	83,014	83,014	629,760	13.18	79,154	79,154	583,422	13.57	3,860	3,860	3,860	3,860
RECREATION CENTRE	79,287	79,287	828,598	9.57	85,316	85,316	814,152	10.48	(6,029)	(6,029)	(6,029)	(6,029)
TOTAL EXPENDITURE	204,320	204,320	1,932,109	10.57	200,396	200,396	1,859,901	10.77	3,924	3,924	3,924	3,924

NET ADMINISTRATION	201,217	201,217	1,855,043	10.85	197,033	197,033	1,800,090	10.95	4,184	4,184	4,184	4,184
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MAINTENANCE	0	0	0	#DIV/0!	0	0	(22,185)	0.00	0	0	0	0
MAINTENANCE RECOVERIES	13,704	13,704	191,631	7.15	15,179	15,179	189,676	8.00	(1,475)	(1,475)	(1,475)	(1,475)
HENDERSON CENTRE	115,125	115,125	1,576,483	7.30	108,843	108,843	1,550,788	7.02	6,282	6,282	6,282	6,282
RECREATION CENTRE	17,766	17,766	241,812	7.35	16,164	16,164	233,315	6.93	1,602	1,602	1,602	1,602
MONTEREY CENTRE	5,930	5,930	166,617	3.56	5,962	5,962	161,307	3.70	(32)	(32)	(32)	(32)
TENNIS PLACE												
NET MAINTENANCE	152,525	152,525	2,176,543	7.01	146,148	146,148	2,112,901	6.92	6,377	6,377	6,377	6,377

PARKS	0	0	172,236	0.00	0	0	172,236	0.00	0	0	0	0
BOULEVARD TAX REVENUE	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0	0	0
INVASIVE SPECIES	9,408	9,408	87,742	10.72	6,034	6,034	83,928	7.19	3,374	3,374	3,374	3,374
MISC. REVENUE	9,408	9,408	259,978	3.62	6,034	6,034	256,164	2.36	3,374	3,374	3,374	3,374
TOTAL REVENUE	9,408	9,408										

EXPENDITURES:												
BOULEVARDS	31,966	31,966	251,070	12.73	26,005	26,005	245,598	10.59	5,961	5,961	5,961	5,961
LAWN BOWLING	499	499	21,309	2.34	592	592	21,032	2.81	(93)	(93)	(93)	(93)
LEAF CLEARING	3,855	3,855	29,444	13.09	3,063	3,063	29,005	10.56	792	792	792	792
PAR 3 GOLF	22,870	22,870	158,579	14.42	29,442	29,442	156,007	18.87	(6,572)	(6,572)	(6,572)	(6,572)
PARKS & PLAYGROUNDS	83,889	83,889	498,260	16.84	76,310	76,310	480,414	15.56	7,579	7,579	7,579	7,579
INVASIVE SPECIES	0	0	18,331	0.00	0	0	18,060	0.00	0	0	0	0
TREE PRUNING	58,426	58,426	305,489	19.13	65,854	65,854	295,490	22.29	(7,428)	(7,428)	(7,428)	(7,428)
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0	0	0
SMALL BUILDINGS	17,186	17,186	180,150	9.54	17,563	17,563	176,315	9.96	(377)	(377)	(377)	(377)
LAWNS AND GARDENS	41,813	41,813	302,338	13.83	26,983	26,983	299,758	9.00	14,830	14,830	14,830	14,830
FIELDS	36,683	36,683	176,670	20.76	40,035	40,035	174,849	22.90	(3,352)	(3,352)	(3,352)	(3,352)
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0	0	0	0
BENCH REURBISHMENT	0	0	13,041	0.00	188	188	12,892	1.46	(188)	(188)	(188)	(188)
TOTAL PARKS EXPEND	297,187	297,187	1,962,681	15.14	286,035	286,035	1,927,420	14.84	11,152	11,152	11,152	11,152
NET PARKS EXPEND	287,779	287,779	1,702,703	16.90	280,001	280,001	1,671,256	16.75	7,778	7,778	7,778	7,778

SERVICE CONTRACTS

2015

2014

LIBRARY	2015				2014				COMPARISON	
	JANUARY	YTD	PROV BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	828	0.00	0	0	777	0.00	0	0
EXPEND	479	479	7,522	6.37	276	276	6,755	4.09	203	203
NET	(479)	(479)	(6,694)	7.16	(276)	(276)	(5,978)	4.62	(203)	(203)

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Camas Day Entertainment**
Date: **March 4, 2015**



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PURPOSE

To obtain approval to allow amplified music at Cattle Point on Sunday, May 3, 2015 as part of Camas Day celebrations.

BACKGROUND

Camas Day has become an annual event put on by the Friends of Uplands Park. This year's event is scheduled for Sunday, May 3rd from 1:00pm to 4:00pm.

ANALYSIS

The stage for the band will be near the bike rack at the entrance to Cattle Point. The Bald Eagles are to play for the duration of the event. Staff have attended previous events, and the volume level of the band was appropriate, and people enjoyed the music. One complaint was received two years ago from a neighbour, while no complaints were received last year.

Bylaw No. 3881 Control of Public Parks and Beaches states that permission of the Commission or Council is required before amplified music can be played in a park.

RECOMMENDATION

That the Commission grant permission for the Bald Eagles to play at Cattle Point on Sunday, May 3, 2015 from 1:00pm to 4:00pm as part of Camas Day celebrations.

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

Ray Herman
Director of Parks & Recreation