

To: **Parks, Recreation & Culture Commission**  
From: **Director of Parks, Recreation & Culture**  
Subject: **Dogs in Parks**  
Date: **May 4, 2016**



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#### **PURPOSE**

At the meeting of April 6, 2016 the Commission held a discussion on the issue of dogs being off-leash at Windsor Park, and in parks in general. Through that discussion, the Commission directed staff to provide some additional information, which is attached to this report.

#### **BACKGROUND**

Included in this package are a number of background documents: a summary of off-leash related issues which came to the Commission prior to 2012, the Dog Management Report submitted to Council in 2012, and subsequent reports and minutes related to the recommendations listed in the report.

In addition, the Commission requested the following information:

- The number of licensed dogs in Oak Bay – 1,725
- The number of sport/camp users (visits) at Windsor Park annually – 30,000
- Estimated dog visits to Windsor Park – 5,250
- Sport field revenue (all fields, 2015) - \$35,587

#### **ANALYSIS**

This report is for information only. No staff recommendations are included.

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

Ray Herman  
Director of Parks & Recreation

To: **Parks, Recreation & Culture Commission**  
From: **Director of Parks, Recreation & Culture**  
Subject: **Cops for Cancer Event Date Change**  
Date: **May 4, 2016**



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**PURPOSE**

At the meeting of April 6, 2016, the Commission approved the use of Willows Park for a Family Fun Fair, a fundraising event proposed by the Oak Bay High School with funds to support their Cops for Cancer initiative. The event was approved as requested for May 14, 2016. The school has since advised that it would like to move the date to Sunday, May 29, 2016. The purpose of this report is to confirm Commission approval for the date change.

**BACKGROUND**

The event also required the approval of Council, related to the commercial fundraising activity being proposed. Council provided that approval at their meeting of April 25, 2016.

The request to change the date was made once school officials realized that the original May 14, 2016 date conflicted with graduation ceremonies.

**ANALYSIS**

Willows Park is available on May 29, 2016. However, the Oak Bay Half Marathon is taking place on that date, with the race route including the stretch of Beach Drive in front of Willows Park. As the Half Marathon is to be finished by noon, Oak Bay High School have altered their plans to begin set up for their event at noon, thereby alleviating any concerns related to park access.

**RECOMMENDATION**

1. THAT the Parks, Recreation & Culture Commission approve the use of Willows Park for the Oak Bay High School's Kids Fun Fair on May 29, 2016 as part of the Cops for Cancer fundraising initiative.

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

Ray Herman  
Director of Parks & Recreation

To: Parks, Recreation & Culture Commission  
From: Director of Parks, Recreation & Culture  
Subject: Cops for Cancer Event Request  
Date: April 6, 2016



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#### **PURPOSE**

Oak Bay High School has requested use of Willows Park for their annual Kids Fun Fair, which is a fundraising event associated with the School's Cops for Cancer fundraising initiative. The purpose of this report is to seek Commission approval for use of the park for the event on May 14, 2016.

#### **BACKGROUND**

Oak Bay High School's Leadership Program has run the Kids Fun Fair for the past several years. This year's request includes a change of date, from September to May 14, 2016. Willows Park is available, and there are no conflicting events noted on that date. In past years the event has been well run, with no concerns having been raised.

#### **ANALYSIS**

The event plans include fundraising activities such as admission by donation, paid activities and a bake sale. As per Section 5.1.4 of the Oak Bay Zoning Bylaw, approval for these fundraising activities must be granted by Council. Thus, a staff recommendation to that effect is included at the end of this report.

#### **RECOMMENDATION**

1. THAT the Parks, Recreation & Culture Commission approve the use of Willows Park for the Oak Bay High School's Kids Fun Fair on May 14, 2016 as part of the Cops for Cancer fundraising initiative; and
2. THAT the Commission recommend to Council approval for the on-site fundraising activities associated with the event.

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Ray Herman  
Director of Parks & Recreation

To: **Parks & Recreation Commission**  
From: **Manager Recreation and Culture**  
Subject: **Public Art Policy**  
Date: **May 4, 2016**



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**PURPOSE**

To develop a new Public Art Policy for review prior to it being sent to the Oak Bay Council for approval.

**BACKGROUND**

The 2014 Oak Bay Official Community Plan recommended the updating of the Oak Bay Public Art Policy. The original Public Arts 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.

**RECOMMENDATIONS**

1. That the Parks, Recreation and Culture Commission receive and review the draft Public Arts Policy for comment.

A handwritten signature in cursive script that reads "Janet Barclay".

Janet Barclay  
Manager of Recreation and Culture

To: **Parks, Recreation & Culture Commission**  
From: **Manager Recreation and Culture**  
Subject: **Purchase of Public Art**  
Date: **May 4, 2016**



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#### **PURPOSE**

The Oak Bay Arts Laureate recommends the purchase of the sculpture "Rebirth" which is currently installed at Entrance Park at Foul Bay Road and Oak Bay Avenue.

#### **BACKGROUND**

The Arts Laureate has implemented two successful summer Public Art installations throughout Oak Bay in 2014 and 2015. One piece, named "Rebirth" by artist David Hunwick, was installed at Entrance Park in 2015. The art work which represents two whale bones forming a heart has been extremely popular with the public. As such the artist agreed to leave it up for an extended loan period. That period is coming to an end.

#### **ANALYSIS**

The goal of the Public Art Program has been to install temporary art works while seeking funds to make permanent purchases. Rebirth has been a piece that is recommended for purchase should funds be available. In April 2016, the municipality received a \$10,000 donation from the Province of British Columbia for the purchase of a sculpture through Oak Bay's Public Art Fund. This fund now has the amount necessary for this purchase. The art work would remain in its current location.

#### **FINANCIAL IMPACT**

With the \$10,000 donation from the Province the Public Art Fund is now at \$35,000. Cost of the proposed art work is \$15,750 (including GST). Making this a permanent installment, with engineer approval, will cost \$1,500 for a total project cost of \$17,250. Purchase of the sculpture would leave \$17,750 remaining in the Public Art Fund. Therefore, the entire purchase and installation would not require any additional municipal funds.

#### **RECOMMENDATIONS**

1. That the Parks, Recreation and Culture Commission approves the permanent location for the art work "Rebirth" at Entrance Park.
2. That the Parks, Recreation and Culture Commission recommends to Oak Bay Council the purchase and installation of the sculpture "Rebirth" with funds to come from the Public Art Fund.

A handwritten signature in cursive script, appearing to read "Janet Barclay".

Janet Barclay  
Manager of Recreation and Culture

## **Programs**

### **Culture**

- Planning is underway for Oak Bay Arts and Culture Week which will be celebrated August 6<sup>th</sup> to 14<sup>th</sup>. The Arts and Culture Programmer is taking the lead in gathering event information from the participating organizations and coordinating the marketing of the week.
- The expansion of the Home Studio Tours to include artists demonstrating their work at the Neighborhood Learning Centre was very successful. Over 100 people visited the exhibits each day.
- Public Works has been constructing bases for the new Public Art Installations. An additional art work has been added to be located in the Oak Bay Village bringing the total number of art pieces to 13.

### **Aquatics**

- Recreation Oak Bay paired up with four BC Ambulance employees and twenty Paramedic students from the Justice Institute of BC on Thursday, April 21<sup>st</sup> to run through several emergency simulations in the pool, arena and surrounding areas. Six of Oak Bay's lifeguards participated as the patients in the simulations and were involved in all debriefs with the Paramedic students and their instructors. This is the sixth time we have worked with both agencies to run this joint training and it continues to be a fantastic learning opportunity for everyone involved.
- Ninety-five swimmers attended the Coast Capital Free Swim on Monday, April 4<sup>th</sup> from 6:30-8:30pm.

### **Fitness**

- As part of the regular fitness equipment replacement process, Henderson Centre will be receiving Precor treadmills, upright bicycles, recumbent bicycles, Concept II model D rowers and a SciFit upper body erg. The installation date will be Tuesday, July 5<sup>th</sup>
- The Oak Bay Recreation Centre will be receiving Precor treadmills, upright bicycles, recumbent bicycles, stair climbers, AMT cross trainer, Keiser Spin Bicycles, Concept II model D rowers and a Concept II model E rower. The installation dates will be Wednesday, July 6<sup>th</sup> and Thursday, July 7<sup>th</sup>. The Ellipticals are a brand new design so they will be arriving later in August.
- The Women on Weights program has been a great success at its new additional location at Henderson Recreation Centre on Thursday evenings. This small group training program teaches patrons how to use the strength training equipment in the fitness studio with correct form and technique, while putting a beginners weight program together. This helps to bring more patrons up to the Henderson Fitness Studio during quieter times.

### **Community Recreation**

- The Afterschool program registration for Fall 2016 is now full at both locations and has a waitlist for both Willows Elementary and Campus View Elementary.
- Add-on Skating lessons have finished for the season with an average of 25 children attending from the Afterschool Program.
- The Daycare children were busy with Kindergym, music classes, yoga and walks to Carnarvon Park and Bowker Creek. A staff member brought in a lizard from their backyard and the children loved it! The Daycare celebrated Earth Week by learning how to recycle & reduce their garbage and with a field trip to Swan Lake.
- Pickleball Social on Friday nights is a new registered program starting in May and will have sessions running throughout the summer. It will give Pickleball players an opportunity to guarantee a spot to play on Friday nights at Henderson Centre from 6pm-8pm.

Program, Parks and Physical Plant Report April 2016  
Parks, Recreation & Culture Commission Meeting May 2016

- The Nature Nuts program for 2-5year olds was full this session. The preschoolers and their parents decorated pots and planted their own sunflower seeds that will grow in the next few weeks. The next session starts at the end of May.
- The first set of golf lessons started April 6<sup>th</sup> and the registration has doubled from last year. It is great to see so many young new players learning the sport. Golf lessons for the Campus View Afterschool Program at Henderson will begin in May.

### **Monterey Centre**

- The Monterey Note-Ables 20<sup>th</sup> Spring Show was held April 2<sup>nd</sup> and 3<sup>rd</sup>. Audiences enjoyed the uplifting musical and dance performances by talented Monterey Members. Pat Chung was recognized with a certificate and flowers from the Oak Bay Seniors Activity Association for proving leadership to the Note-Ables Club for 20 years. Ted Powell was also recognized for being a performer for 20 years.
- The Good Health Committee hosted four free talks including; Digestion and Stress by Inspire Health, Using BC Transit , Healthy Aging by Ministry of Health and the Top Scams of 2016 by the Better Business Bureau.
- Members and Guests enjoyed a farewell trip to the Bengal Lounge on April 14<sup>th</sup> and a trip to the Sea Cidery on April 23<sup>rd</sup>.
- The Community Volunteer Income Tax program has been well utilized by Monterey Members.

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

- Soccertron spring programs for 3-6yr olds are busy with most classes full with waitlists. The 7-10yrs class had high numbers with 19 registered.
- Novice Hockey League Spring Kids (5-14yrs) hockey game days are popular with 26 registered in the April session, and 14 so far for the May set. The sessions include a fun focused scrimmage for kids of all skills and abilities.
- Spring Learn to Skate lessons, being offered for the second year, are popular with all 11 levels running during the Saturday morning session.
- Lunch drop-in at the Youth Centre is showing consistent numbers in the 35-40 range.
- The Adult Mixed Softball League started up the first week of April with 26 teams, 2 more than last season. Sunny spring weather has made for a great start to the season, and the program is enjoying the benefits of the Joint Use Agreement for the use of the school district ball fields.

### **Sports View**

- Meetings in April included Bays United coaches, Oak Bay Softball League coaches, Victoria Ultimate Frisbee Players Society AGM, Victoria Virtual Tennis, Kids for Tennis and Oak Bay Fire Department training.
- There have been soccer/hockey wind up parties for Oak Bay Teams, Beacon Hill Little League and other areas. Recreation Oak Bay is well known in the sports communities as a great place to use either the pool or turf for a wind up celebration and then come up to Sports View for food and drinks.
- Music Nights continue to do well, with three events scheduled in April.
- An Oak Bay Fire Department dinner and The Society of Engineers luncheon were two large functions held.

Program, Parks and Physical Plant Report April 2016  
Parks, Recreation & Culture Commission Meeting May 2016

## **Tennis**

- Henderson and Carnarvon tennis courts were power washed for the summer season.
- Outdoor block bookings are up 83% from last year as the ability to book multiple courts was made available to patrons.
- Oak Bay High School PE classes are back in the tennis bubble until May 31<sup>st</sup>.
- The High School Tennis League is utilizing the Henderson tennis courts.
- South Island Tennis League, community league play, is using Henderson, Carnarvon and Windsor courts.
- Pickle ball lines for 4 new courts are now painted on tennis court #1 at Carnarvon.
- Blocking bookings for Pickleball are estimated to generate \$2000, which will cover the cost of start-up.

## **Upcoming Events**

Tuesday, May 3<sup>rd</sup> - Volunteer Wine and Appetizer Party – Monterey Recreation Centre - 5:30pm – 8:00pm.

Tuesday, May 3<sup>rd</sup> - The Seniors Advocate, Isobel Mackenzie, is coming to speak to Monterey Members.

Thursday, May 5<sup>th</sup> - Y.E.S. (Young Exceptional Star) Awards at Oak Bay Recreation Centre at 6:00pm.

Friday, May 6<sup>th</sup> – Alpha Yaya Diallo perform in the Upstairs Lounge at the Oak Bay Recreation Centre. Doors 6:00pm, music 7:30pm.

Saturday, May 7<sup>th</sup> - The Merry Widows Club Spring Fashion Show – Monterey Recreation Centre – 1:00pm.

Sunday, May 8<sup>th</sup> – Mother’s Day events – Free admission for Moms:

- Swim 11:00am- 1:00pm, Skate 3:00pm-4:30pm, Golf 9:00am – 12:00pm, Mommy and Me Kindergym 11:00am – 12:00pm.

Monday, May 9<sup>th</sup> – Coast Capital Free Swim – free admission to the Everyone Welcome Swim – 6:30 – 8:30pm.

Tuesday, May 10<sup>th</sup> – Move for Health Day - Check the pool schedule at Recreation Oak Bay for the best drop in swim times to get you moving! Toonie admission all day!

Friday May 13<sup>th</sup> – Clover Point Drifters perform in the Upstairs Lounge. Doors 6:00pm Music 7:30pm.

Thursday, May 19<sup>th</sup> - National Lifejacket Day – Goal is to promote lifejacket use and boating safety! At the pool there will be games, activities and information on how lifejackets can save lives.

Friday April 20<sup>th</sup> - Tiller’s Folly perform in the Upstairs Lounge. Doors 6:00pm Music 7:30pm.

Monday, May 23<sup>rd</sup> - Victoria Day Swim- celebrate Victoria Day with a Royal Affair at the Oak Bay Pool. The lifeguards are planning a Swim Fit for a Queen from 3:00pm-5:00pm.

Saturday, May 28<sup>th</sup> – Community Tennis Day – Free tennis instruction and play - Henderson Tennis Courts – 11:00am-4:00pm

Tuesday, May 31<sup>st</sup> - Drama Club Dinner Theatre – Monterey Recreation Centre – 5:30pm – 8:00pm.

Friday, June 2<sup>nd</sup> – Arts Alive Oak Bay Opening Celebration at the Oak Bay Beach Hotel 4:00pm, tour of art 5:30pm.

## **Maintenance**

- A new air purifying filter is being installed in the Monterey Woodcrafters shop. The filter, purchased by the Seniors Association and installed by the department electrician, should improve the air quality and safety for the carvers and woodworkers.
- Work was completed on the Goldsmith entrance/exit doors at the Recreation Centre this past month. Through the ingenuity of a couple of the Maintenance staff, a recycled Auto door closer that was saved from the 2013 Henderson renovation was cut down and modified to fit the much narrower set of doors at the end of the Indoor Sports Field hallway.
- Preparation work is underway for the 3 week arena shutdown in June.



## **Parks**

- The Rotary Club of Oak Bay, along with some Parks Staff, will be painting the Rotary Water Park on the first or second Saturday of May, weather permitting. The water park opens on the May long weekend.
- Summer annuals and hanging baskets will soon be arriving.
- Spring/Summer baseball is now in full swing.
- Parks staff are busy with field, boulevard, garden bed, golf course and tree maintenance.

## **Tree Report**

### **For the Month of April**

With the early start to the growing season has come an early start to aphid season. Aphids produce the sticky honeydew people complain about on their cars and sidewalks. We have sprayed Trounce to control the aphids on some trees to reduce complaints in the past. We are increasing our biological controls this year with lady bugs and the addition of Aphidoletes. Aphidoletes are a tiny flies that lay their eggs in aphid colonies and the larva eat aphids. They are released in small numbers and spread out as they reproduce so they take a while to make an impact. If we feel they are effective in the areas we have released them, we may use more in the future.

### **Public Property**

Parks staff removed three trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound, damaging infrastructure or blown over in the wind. None of these trees were native trees.

### **Private Property**

Twenty eight permits were issued under the Tree Protection Bylaw since the last report. Eleven removal permits were issued for the removal of eleven 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. Sixteen permits were issued for pruning protected trees. Four removal requests were denied, one was issued a permit to prune.

### **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.

Parks staff is currently writing tickets under the Tree Protection Bylaw as there is no Bylaw Officer at this time.

### **Work Orders**

This month we received 75 calls for service and completed 84 work orders.

# PARK EVENTS - 2016

4/27/2016

<u>PARK</u>	<u>AREA</u>	<u>Date</u>	<u>Day</u>	<u>EVENT</u>
<b>JANUARY 2016</b>				
Windsor Park	Parking Lot	Dec 27, 28, Jan 1,2,3,9,10		CW Rugby Christmas tree shredding
<b>MARCH 2016</b>				
Kiwanis Park	Greenspace	March 6th, 2016	Sun	OakCrest Preschool - Hop A Thon (10am - 1pm)
Willows Park	Parking Lot	March 19th, 2016	Sat	"Shred It" Fundraising Event - 9am - 1pm
Willows Park	Greenspace	March 27th, 2016	Sun	Oak Bay United Easter Sunrise Service - 6:30am-8:30am
<b>APRIL 2016</b>				
Various Parks	Oak Bay Rec/Carnarvon/Fireman's/Gonzales Beach	April 28th, 2016	Thurs	Gonzales Preschool Earth Day Clean Up
Willows Park	Parking	April 24th, 2016	Sun	TC Half Marathon will go by Willows possibly disrupting parking/access
<b>MAY 2016</b>				
Beach Drive	Cattle Point Entrance	May 1st, 2016	Sun	Camas Day 12pm - 4pm
Oak Bay Avenue	Municipal Hall Front Lawn	May 31st, 2016	Tue	Bike to Work Week Celebration Station 2:45pm-6:30pm
Uplands	Midland Road (South Culdesac)	May 13th, 2016	Fri	Oak Bay High Grad Block Party, 2pm - 7:30pm
Willows Beach	Greenspace	May 27th, 2016	Fri	O.B. High End of Year Potluck - Tessa kubicek 10:30am-2:30pm
Willows Beach	Greenspace & Beach	May 29th, 2016	Sun	Oak Bay High Cops for Cancer 12pm - 4pm
Windsor Park	Road around park	May 1st, 2016	Sun	Victoria Wheelers Race 8:45am - 11:45am
Windsor Park	Rugby Field	May 29th, 2016	Sun	Oak Bay Kool Half Marathon 6am - 12pm
<b>JUNE 2016</b>				
Carnarvon Park	Water Park	June 15th, 2016	Wed	Doncaster School (10:45am - 2:30pm)
Carnarvon Park	Water Park	June 24th, 2016	Fri	Island Montessori School 10am -4pm
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	June 8th, 2016	Wed	Night Market 3-9pm
Oak Bay Ave	Municipal Front Lawn	June 30th, 2016	Thurs	Canada Day Celebration 12pm - 2pm
Willows Beach	Greenspace/Field	June 3rd - 5th, 2016	F-Su	Oak Bay Tea Party
Willows Beach	Greenspace & Beach	June 10th, 2016	Fri	Christ Church Cathedral School Beach Day 10:30am-2:30pm
Willows Beach	Greenspace & Beach	June 14th, 2016	Tue	Victoria West School Beach Day 10am-1pm
Willows Beach	Greenspace & Beach	June 15th, 2016	Wed.	George Jay School Picnic 10am-2pm
Willows Beach	Greenspace/Field	June 16th, 2016	Thu	Gordon Head School Gr 6 field trip 10am-2pm (110 kids)
Willows Beach	Greenspace/Beach	June 17th, 2016	Fri	Cloverdale School Beach Day 10:30am-2:30pm (280)
Willows Beach	Greenspace/Field	June 20th, 2016	Mon.	Monterey Middle School Beach Day 10am-2pm (90 kids)
Willows Beach	Greenspace & Beach	June 21st, 2016	Tue	Monterey Middle School Beach Day 10am-2pm (90 kids)
Willows Beach	Greenspace & Beach	June 22nd, 2016	Wed.	Rogers Elementary School Beach Day 10am - 2pm
Willows Beach	Greenspace & Beach	June 25th, 2016	Sat	MEC Paddlefest 6am - 6pm
Willows Beach	Greenspace/Field	June 30th, 2016	Thu	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
<b>JULY 2016</b>				
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	July 13th, 2016	Wed	Night Market 3-9pm
Oak Bay Marina	Queens Park	July 16th, 2016	Sat	Wedding 11-3pm (75 people expected)
Oak Bay Marina	Queens Park	July 29th, 2016	Fri	Wedding 8:30am - 1pm (25 people expected)
Willows Beach	Greenspace	July 5th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 12th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 13th, 2016	Wed	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
Willows Beach	Greenspace	July 16th, 2016	Sat	Avocette Technology Picnic (11am - 3pm)
Willows Beach	Greenspace	July 19th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 26th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	July 27, 2016	Wed	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
Windsor Park	Road around park	July 3rd, 2016	Sun	Victoria Wheelers Race 8:45am - 11:45am
Windsor Park	East Fields	July 23rd, 2016	Sat	Jaguar Car Club Event 7am-5pm
Windsor Park	Road around park	July 24th, 2016	Sun	Victoria Wheelers Race 8:45am - 11:45am
Windsor Park	Cricket Pitch	July 30th - 31st	Sat/Sun	VISAS Cricket Festival 9:30am-6:30pm (Waiting for Approval)
<b>AUGUST 2016</b>				
Anderson Hill		August 20th, 2016	Sat	Wedding 10am - 2pm
Anderson Hill		August 20th, 2016	Sat	Wedding 3pm - 4:30pm
Anderson Hill		August 27, 2016	Sat	Wedding 12pm - 4pm
Bowker Creek	Creekside	August 14th, 2016	Sun	Bowker Creek Brush Up 11am - 4:30pm

# PARK EVENTS - 2016

4/27/2016

Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	August 7th, 2016	Sun.	O.B. Car Collector Festival 8am - 5pm
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	August 10th, 2016	Wed	Night Market 3-9pm
Oak Bay Marina	Queens Park	August 6th, 2016	Sat.	Wedding 12pm - 4pm (100 people expected)
Willows Beach	Greenspace	August 2nd, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	August 6th, 2016	Sat	Our Place Society Picnic (12pm - 4pm)
Willows Beach	Greenspace	August 9th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	August 10, 2016	Wed	Summer Concert Series 2pm-9pm (Concert starts at 6:30pm)
Willows Beach	Greenspace	August 13th & 14th	Sat/Sun	Indigenous Canoe Races (Tentative - Waiting for Approval)
Willows Beach	Greenspace	August 16th, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Along Beach Drive	August 21st, 2016	Sun	Tour de Victoria Bike Race (starts downtown on Belville, along Beach Drive) 10am - 3pm
Willows Beach	Greenspace	August 23rd, 2016	Tues.	Free Yoga 6pm - 7pm
Willows Beach	Greenspace	August 30th, 2016	Tues.	Free Yoga 6pm - 7pm
Windsor Park	Cricket Pitch	Aug. 1st-3rd	Mon-Wed	VISAS Cricket Festival 9:30am-6:30pm (Waiting for Approval)
Windsor Park	Cricket Pitch	Aug 5th-6th	Sat/Sun	VISAS Cricket Festival 9:30am-6:30pm (Waiting for Approval)
Windsor Park	Rose Garden	August 20th, 2016	Sat	Wedding 1-5pm
Windsor Park	Road around park	August 28th, 2016	Sun	Victoria Wheelers Race 8:45am - 11:45am
<b>SEPTEMBER 2016</b>				
Anderson Hill		September 3rd, 2016	Sat	Wedding 6pm - 8:30pm
Oak Bay Ave	Oak Bay Ave (Mont. Ave - Mun. Hall)	September 14th, 2016	Wed	Night Market 3-9pm
Willows Park	Greenspace & South Beach	September 10th, 2016	Sat	Paddle for Health 7am-4pm
<b>OCTOBER 2016</b>				
Beach Dr.	Various roads	October 9th, 2016	Sun	Goodlife Fitness Victoria Marathon 6:30am - noon
Uvic/Henderson Road	Various roads near UVIC	October 2nd, 2016	Sun	CIBC run for the cure (no park impact, roads only)
<b>NOVEMBER 2016</b>				
<b>Programs on Fields</b>				
Windsor	Willows	Little Gyro/Kiwanis		Carnarvon Lacrosse
	Body Best Boot Camp			
	(6:30am-7:30am, June 28-Aug. 25th)			

## 2016 Field Closures

All Fields	Dec 14, 2015 - Jan 15, 2016			
Carnarvon/Fireman's Park	March 7th - 25th, 2016			
Henderson Park	March 7th - April 1st, 2016			
Windsor East Park	March 21st - April 1st, 2016			
Lafayette Park	June 6th - June 24th, 2016			
Windsor Rugby	June 6th - June 24th, 2016			
All Fields	August 22nd - September 2nd, 2016			

**OAK BAY PARKS AND RECREATION**  
**STATEMENT OF REVENUE AND EXPENDITURE SUMMARY**  
**FOR THE MONTH OF MARCH 2016**  
**COMPARED TO THE MONTH OF MARCH 2015**

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	2016		2015			COMPARISON				
	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
<b>REVENUE</b>	722,909	2,186,013	7,664,133	28.52	718,438	2,061,213	7,289,691	28.28	4,471	124,800
<b>EXPENDITURE</b>	918,988	2,630,535	11,843,741	23.90	909,619	2,738,430	11,348,012	24.13	9,369	92,105
<b>NET EXPENDITURE</b>	196,079	644,522	4,179,608	15.42	191,181	677,217	4,058,321	16.69	4,898	(32,695)

**Adjustments:**

Insurance - March 2015

49,297

196,079	693,819	4,179,608	16.60	191,181	677,217	4,058,321	16.69
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**PROGRAMS**

2016

2015

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON MONTH	YEAR
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<b>AQUATICS</b>										
REV	139,827	395,992	1,439,016	27.52	159,337	393,891	1,317,072	29.91	(19,510)	2,101
EXPEND	76,134	239,286	1,052,746	22.73	73,890	222,084	938,470	23.66	2,244	17,202
NET	63,693	156,706	386,270	40.57	85,447	171,807	378,602	45.38	(21,754)	(15,101)

<b>FITNESS</b>										
REV	152,452	468,980	1,481,601	31.65	156,443	457,667	1,451,993	31.52	(3,991)	11,313
EXPEND	75,570	171,557	745,832	23.00	71,614	170,619	722,707	23.61	3,956	938
NET	76,882	297,423	735,769	40.42	84,829	287,048	729,286	39.36	(7,947)	10,375

<b>ARENA</b>										
REV	65,714	230,012	691,271	33.27	59,808	213,794	695,181	30.75	5,906	16,218
EXPEND	26,759	70,602	259,481	27.21	24,177	67,386	262,574	25.66	2,582	3,216
NET	38,955	159,410	431,790	36.92	35,631	146,408	432,607	33.84	3,324	13,002

<b>COMMUNITY RECREATION</b>										
REV	85,934	166,212	809,067	20.54	99,505	236,772	994,753	23.80	(13,571)	(70,560)
EXPEND	86,841	178,249	958,512	18.60	91,674	219,281	1,114,108	19.68	(4,833)	(41,032)
NET	(907)	(12,037)	(149,445)	8.05	7,831	17,491	(119,355)	-14.65	(8,738)	(29,528)

<b>FOOD SERVICES</b>										
REV	33,309	115,109	319,731	36.00	33,016	109,008	311,118	35.04	293	6,101
EXPEND	37,065	123,178	354,365	34.76	35,564	120,774	347,414	34.76	1,501	2,404
NET	(3,756)	(8,069)	(34,634)	23.30	(2,548)	(11,766)	(36,296)	32.42	(1,208)	3,697
(Cash Basis)	(3,966)	3,580		-10.34	(2,716)	(203)		0.56	(1,250)	3,783

<b>PAR 3 GOLF</b>										
REV	7,310	7,508	191,105	3.93	6,397	6,664	184,724	3.61	913	844
EXPEND	420	620	57,057	1.09	2,250	2,845	55,907	5.09	(1,830)	(2,225)
NET	6,890	6,888	134,048	5.14	4,147	3,819	128,817	2.96	2,743	3,069

**PROGRAMS**

2016

2015

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON MONTH	YEAR
<b>TENNIS</b>										
REV	58,983	203,248	487,256	41.71	54,520	180,960	493,781	36.65	4,463	22,288
EXPEND	23,786	67,298	230,216	29.23	21,196	59,261	248,248	23.87	2,590	8,037
NET	35,197	135,950	257,040	52.89	33,324	121,699	245,533	49.57	1,873	14,251
<b>SAILING</b>										
REV	0	0	25,430	0.00	0	0	5,700	0.00	0	0
EXPEND	0	0	24,104	0.00	0	0	5,235	0.00	0	0
NET	0	0	1,326	0.00	0	0	465	0.00	0	0
<b>Indoor Sports Field</b>										
REV	23,062	77,270	237,332	32.56	28,980	77,633	225,667	34.40	(5,918)	(363)
EXPEND	8,690	12,612	97,094	12.99	10,908	15,263	94,404	16.17	(2,218)	(2,651)
NET	14,372	64,658	140,238	46.11	18,072	62,370	131,263	47.52	(3,700)	2,288
<b>YOUTH PROGRAM</b>										
REV	3,771	5,680	47,797	11.88	2,463	5,256	31,688	16.59	1,308	424
EXPEND	5,732	15,706	82,323	19.08	4,653	13,325	67,615	19.71	1,079	2,381
NET	(1,961)	(10,026)	(34,526)	29.04	(2,190)	(8,069)	(35,927)	22.46	229	(1,957)
<b>MONTEREY CENTRE</b>										
REV	81,198	257,716	822,760	31.32	76,155	245,228	806,023	30.42	5,043	12,488
EXPEND	90,435	237,398	993,294	23.90	86,903	233,462	970,941	24.04	3,532	3,936
NET	(9,237)	20,318	(170,534)	-11.91	(10,748)	11,766	(164,918)	-7.13	1,511	8,552
<b>CULTURE</b>										
REV	0	952	12,000	7.93	0	0	10,500	0	0	952
EXPEND	2,549	4,389	65,983	6.65	0	0	42,400	0	2,549	4,389
NET	(2,549)	(3,437)	(53,983)	6.37	0	0	(31,900)	0	(2,549)	(3,437)
<b>LICENSED CARE</b>										
REV	62,685	217,732	742,550	29.32	34,440	104,232	416,444	25.03	28,245	113,500
EXPEND	45,465	144,955	581,590	24.92	27,589	85,187	351,201	24.26	17,876	59,768
NET	17,220	72,777	160,960	45.21	6,851	19,045	65,243	29.19	10,369	53,732
<b>TOTAL PROGRAMS</b>										
REV	714,245	2,146,411	7,306,916	29.38	711,064	2,031,105	6,944,644	29.25	3,181	115,306
EXPEND	479,446	1,265,850	5,502,597	23.00	450,418	1,209,487	5,221,224	23.16	29,028	56,363
NET	234,799	880,561	1,804,319	48.80	260,646	821,618	1,723,420	47.67	(25,847)	58,943

2016

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ADMINISTRATION

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON MONTH YEAR
ADMIN	3,146	9,554	34,000	28.10	3,348	9,517	31,384	30.32	(202) 37
PARKS AND REC ADMIN	0	0	20,160	0.00	0	(74)	20,160	-0.37	0 74
ACCOUNTS	246	587	20,300	2.89	267	786	27,600	2.85	(21) (199)
TOTAL REVENUE	3,392	10,141	74,460	13.62	3,615	10,229	79,144	12.92	(223) (88)
ACCOUNTING	34,801	102,732	497,859	20.63	48,624	123,013	483,429	25.45	(13,823) (20,281)
PARKS & RECREATION	37,060	158,231	666,500	23.74	96,812	218,875	631,760	34.65	(59,752) (60,644)
RECREATION CENTRE	60,430	203,539	845,380	24.08	61,736	202,296	819,520	24.68	(1,306) 1,243
TOTAL EXPENDITURE	132,291	464,502	2,009,739	23.11	207,172	544,184	1,934,709	28.13	(74,881) (79,682)
NET ADMINISTRATION	128,899	454,361	1,935,279	23.48	203,557	533,955	1,855,565	28.78	(74,658) (79,594)

MAINTENANCE

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON MONTH YEAR
MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	(41)	(41)	0	#DIV/0!	41 41
HENDERSON CENTRE	16,119	45,417	192,632	23.58	14,645	44,781	193,920	23.09	1,474 636
NLC	30,340	64,329	200,184	32.13	0	0	0	#DIV/0!	30,340 64,329
RECREATION CENTRE	101,745	337,480	1,496,979	22.54	99,713	340,010	1,598,323	21.27	2,032 (2,530)
MONTEREY CENTRE	15,712	54,568	242,989	22.46	15,746	51,858	241,443	21.48	(34) 2,710
TENNIS PLACE	10,887	29,866	170,929	17.47	10,924	27,801	168,812	16.47	(37) 2,065
NET MAINTENANCE	174,803	531,660	2,303,713	23.08	140,987	464,409	2,202,498	21.09	33,816 67,251

PARKS

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON MONTH YEAR
BOULEVARD TAX REVENUE	0	0	175,554	0.00	0	0	172,236	0.00	0 0
INVASIVE SPECIES	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0 0
MISC. REVENUE	5,272	29,461	106,370	27.70	3,718	19,838	92,892	21.36	1,554 9,623
TOTAL REVENUE	5,272	29,461	281,924	10.45	3,718	19,838	265,128	7.48	1,554 9,623

EXPENDITURES:

BOULEVARDS	7,956	59,536	252,406	23.59	6,050	51,774	246,368	21.01	1,906 7,762
LAWN BOWLING	1,269	1,269	21,886	5.80	10,275	14,049	21,427	65.57	(9,006) (12,780)
LEAF CLEARING	53	4,882	30,033	16.26	0	3,855	29,444	13.09	53 1,027
PAR 3 GOLF	6,784	34,402	150,237	22.90	10,317	35,456	147,589	24.02	(3,533) (1,054)
PUBLIC WORKS	1,373	3,025	20,310	14.89	0	0	20,000	0.00	1,373 3,025
PARKS & PLAYGROUNDS	36,989	155,212	509,786	30.45	21,761	141,664	499,224	28.38	15,228 13,548
INVASIVE SPECIES	1,250	1,750	18,569	9.42	1,967	1,967	18,159	10.83	(717) (217)
TREE PRUNING	21,323	136,058	319,824	42.54	22,979	116,709	317,003	36.82	(1,656) 19,349
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0 0
SMALL BUILDINGS	18,221	47,232	183,041	25.80	14,855	43,827	179,163	24.46	3,366 3,405
LAWNS AND GARDENS	15,216	60,857	312,012	19.50	5,299	49,743	305,542	16.28	9,917 11,114
FIELDS	21,517	63,015	180,111	34.99	17,185	60,246	176,852	34.07	4,332 2,769
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0 0
BENCH REFURBISHMENT	182	694	14,722	4.71	0	0	14,400	0.00	182 694
TOTAL PARKS EXPEND	132,133	567,932	2,020,937	28.10	110,688	519,290	1,983,171	26.18	21,445 48,642
NET PARKS EXPEND	126,861	538,471	1,739,013	30.96	106,970	499,452	1,718,043	29.07	19,891 39,019

2016

2015

SERVICE CONTRACTS

	2016		2015		COMPARISON					
	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
LIBRARY										
REV	0	0	833	0.00	0	0	775	0.00	0	0
EXPEND	315	591	6,755	8.75	313	1,019	6,410	15.90	2	(428)
NET	(315)	(591)	(5,922)	9.98	(313)	(1,019)	(5,635)	18.08	(2)	428