

To: Parks, Recreation & Culture Commission
From: Director of Parks, Recreation & Culture
Subject: Rotary Club – Fundraising Dinner
Date: September 5, 2018



www.recreation.oakbay.ca

PURPOSE

The Oak Bay Rotary Club is requesting that rental costs for the Monterey Recreation Centre be waived and that food be provided at cost as part of a proposed fundraising dinner. If supportive, the Commission would need to make a recommendation to Council.

BACKGROUND

Attached is the formal request from the Rotary Club. They held an annual fundraising dinner for several years with the last one being held in 2014. The proceeds from these events were earmarked for projects within the community. This year's theme is "New Orleans Mardi Gras" and the funds are being raised in part to prepare for the future renovation of the Rotary Water Park. The planned date for the event is March 9, 2018.

ANALYSIS

The requested fee adjustments have been approved in the past given that the funds come back to directly support municipal and community projects.

The value of the waived rental and reduced food costs for the 2013 event was just over \$1,200. The Rotary Club did pay \$2,981.50 for staffing, food and rental equipment costs to hold the event. The value of just the room rental in 2019 is \$400.

RECOMMENDATION

THAT the Commission recommends to Council that fees associated with the rental of the Monterey Recreation Centre be waived, and that food be provided at cost, in support of the Rotary Club of Oak Bay's fundraising dinner on March 9, 2018.

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

Ray Herman
Director of Parks & Recreation

September 1st, 2018

To: Members of the Oak Bay Commission
From: Lorna Curtis - Oak Bay Rotary Club

Dear Commission members.

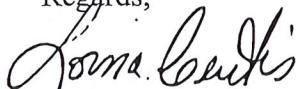
On March 9, 2018 the Oak Bay Rotary Club will again be hosting a dinner and auction event at the Monterey Recreation Centre in hopes of raising \$20,000. The evening theme of "New Orleans Mardi Gras" was very successful in the past, so we plan to continue with that theme. The evening will include a traditional New Orleans dinner as well as both silent and live auctions; our goal is to again to sell 200 tickets.

This coming year, funds raised through this event will go towards youth related projects in the Oak Bay community, including increasing funds designated for the renovation of the Rotary Waterpark at Carnarvon. The five previous events have seen approximately \$100,000 in support to Oak Bay Parks and Recreation, in particular the teen centre in the NLC and in support of youth at Oak Bay Secondary.

Once again, in an effort to maximize the profitability of the event, and thus be able to donate more money to the municipality, we are requesting the Commission consider recommending to Municipal Council waiving of the fee normally associated with the rental of the Monterey Recreation Centre and also waive the normal mark up on the food that would be associated with the event. The Oak Bay Rotary Club will cover all direct costs associated with this event and by waiving the normal rental fee and food mark up you will assist us in making this event a continued success.

Thank you for your consideration, as always,

Regards,



Lorna Curtis

Oak Bay Rotary

2018 Fundraising Organizing Committee



Service Above Self - He profits Most Who Serves Best

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation and Culture**
Subject: **Registration Options for After School Care Program**
Date: **August 31, 2018**



PURPOSE

The purpose of the report is to provide information regarding the Commission Inquiry of June 2018 into options of registration variances for Recreation Oak Bay's Licensed After School Care Program.

The specific question was whether families could share a full time registration between themselves in order to potentially save money in registration fees.

BACKGROUND

Recreation Oak Bay currently offers full time registration and part time registration options for Afterschool Care. Full time is 5 days per week, Monday to Friday. Part time is considered anything less than 5 days per week, including single or daily registration. All registrants are required to complete all required documentation of forms and attendance tracking/reporting to meet Child Care Licensing requirements.

Through the analysis of the administrative tasks required for the operation of this program it was found that the tasks, documents and staff time required are the same between a full time and a part time registrant. For example, a child registered for one day requires the same amount of registration administration as a child registered in a full time, 5 day a week situation. The additional charge of \$1.00 per day on the part time registration rates was intended to help cover these administrative costs as we do not receive the same revenue between a full time and a part time registrant over the course of a year yet they carry the same administrative burden.

ANALYSIS

Staff have considered the option of enabling families to share a full time registration spot for Recreation Oak Bay's After School Care Program. This investigation involved a staff analysis of registration trends over the last 3 years and the administrative tasks and duties in registering participants to meet the requirements of Child Care Licensing. This also involved discussion with approximately 8 sets of parents that are currently registered in the Afterschool Care Program as well as phone interviews with several other Afterschool Care service providers in the region (Fairfield Gonzales Community Association for Margaret Jenkins Elem. School, Westshore Parks and Recreation Centre and the Oaklands Community Centre)

The following summarizes the benefits and challenges of offering this option for Recreation Oak Bay's Afterschool Care Program:

Benefits:

- In our current fee structure, there is a difference of \$1.00 per day for part time versus full time registration. So a family sharing a full time spot equally (i.e. 2 days one week, 3 days the next week and so on) would save \$5.00 every two weeks or \$10 per month versus a part time registrant for the same amount of days.
- Provides another option or increased flexibility for parents seeking care for their children.

Challenges

- Limited reach and impact as families would be required to find another family with the exact match of care needs in order to make this work. Daily or part time registration is generally seen as a more flexible option for parents. One location that offers shared full time registration does not advertise this option and is now offering daily registration options (Fairfield Gonzales Community Association).
- Given the inter-reliance between families to make the shared registration work, it was reported that some families end up having to pay for days that they do not use regularly in order to maintain their share whereas daily registration options avoid this scenario.
- The administrative expenses of registration and attendance tracking are the same for any registrant however, the revenue recovery of these administrative costs would not be the same for a shared full time position versus the current part time or single full time registration. In essence, to enable a shared full time position means double the administrative tasks required for the same revenue recovery as a single full time registration.
- Given the size of our program with nearly 200 participants, it becomes challenging and time consuming to ensure all spots are filled in order to provide an efficient service.
- It is also generally considered a greater challenge to accurately track and report on daily attendance of children in the program, which is a Licensing requirement. Reports of families changing days without notice were received.
- Policy changes would be required in order to address situations associated with a shared full time registration such as the continuation of that shared situation should one family decide to withdraw from the program.

CONCLUSION

This report is provided for information only. After our research and analysis, it is our professional opinion that the option of sharing a full time registration between families is not financially feasible nor does it have the potential to provide a significant impact to justify increased expenses.

The addition of greater numbers of part time registrants through a shared full time registration option without the additional part time fee of \$1.00 per day increases the administrative expenses and burden to operate the program. The shared full time registration option does not cover the expenses required to support the administrative duties required in this Licensed Child Care program. Adding greater numbers of part time families simply increases the administrative requirements as each participant, whether full time or part time requires the same registration process. Effectively, a shared full time registration requires twice as much administrative support as a single full time registration.

Furthermore, the limitations created by having to find the ideal match of family needs to create a full time registrant significantly limits the overall impact this would have in the community. The current part time and daily registration options are seen to provide adequate flexibility to allow families to access care when needed without a risk of paying for days that are not needed in order to meet their "share" of the full time commitment.

Steve Meikle
Manager of Recreation and Cultural Services

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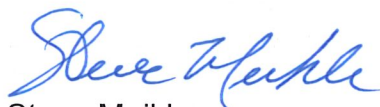
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Steve Meikle

Manager of Recreation and Cultural Services

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation and Culture**
Subject: **Donation of the “Gardener’s Gown” Sculpture**
Date: **August 30, 2018**



PURPOSE

The purpose of the report is to recommend to Commission to recommend the acceptance of a donation of Public Art to Council, and to approve the permanent location of this donated sculpture.

BACKGROUND

The Gardener’s Gown sculpture was part of the 2017-18 ArtsAlive public art program. The art was installed and on display in a garden bed at the corner of Oak Bay Avenue and Hampshire Rd. during 2017.

The sculpture has been purchased by the estate of local Oak Bay residents who wished to donate it back to the municipality so that it may remain for the enjoyment of the citizens of Oak Bay and in memory of Margaret Jean Leith and Mary Taylor Leith.

ANALYSIS

An inter-departmental staff team in consultation with the District’s Arts Laureate have considered the request and propose that the sculpture permanently resides at the entrance to the Scented Garden at the corner of Windsor Rd. and Newport Ave. Given the nature of the sculpture design it is well suited to placement in a garden setting such as this.

The Public Arts Advisory Committee has provided their support to this donation and to the proposed location at their July 11, 2018 meeting. The sculpture would be installed by the Parks and Public Works Departments as in the temporary ArtsAlive program installations. Given its weight, size and the location of installation, no further extraordinary considerations are required beyond the plinths utilized for the ArtsAlive program.

FINANCIAL IMPACT

As per the Public Art Policy, all donations of art must also include a cash donation of 10% of the value of the art work to go towards installation and maintenance. That will be \$800 for this art work which would cover the estimated costs of transport and re-installation of approximately \$500 with the remainder for future maintenance considerations. No new funds would be required

OPTIONS

1. That Commission recommends to Council to accept the donation of the Gardener’s Gown sculpture and that Commission approves the permanent location of this sculpture.
2. That Commission recommends to Council to accept the donation of the Gardener’s Gown sculpture but not approve the permanent location as proposed.
3. That the Commission recommends to Council not to accept the donation of the sculpture.

RECOMMENDATION

1. That Commission recommends to Council to accept the donation of the Gardener's Gown sculpture and that Commission approves the permanent location of this sculpture at the Scented Garden in Windsor Park.



Steve Meikle
Manager of Recreation and Cultural Services

Programs

Aquatics

- This summer, over 1000 swimmers registered in Recreation Oak Bay's Red Cross Learn to Swim group lessons and Simple Set Private Lessons on Tuesday and Thursday evenings, Saturday and Sunday mornings, and during the summer's Monday-Friday 5 day lessons sets. In addition, over 550 Perfect Fit Private Lessons were booked and taught alongside the regular registered lessons.
- There was an overwhelming interest in Aquatics' full-day week long camps this summer resulting in an increase of more than 70 registrants in 2018 over 2017. Camps such as Aqua Adventures, Junior Lifeguard, Ocean Discovery, Lake Hoppers, and Sailing all had increased registration in 2018.
- We also received excellent feedback in regards to this year's Aquatic summer camps. Here's what the campers and parents had to say:

"This Junior Lifeguard Camp was fantastic. Really great way to work on swimming skills and build up confidence."

"Ethan, Kyle and all other Sailing camp leaders are fantastic. My daughter LOVES this camp. Attended last year and twice this year. Thanks!"

"At Sailing Camp, we were very pleased with the teachers' attention to detail including how they tested the children's swimming ability before letting them swim. Also our teachers acted appropriately when they observed a member of the public taking photos of the children. We were very pleased with the camp overall."

"Fun Unlimited was great experience! Will definitely do it again. The ability to add on the afternoons if needed and the swimming components suited us perfectly."

"In Junior Lifeguard Camp, our child likes seeing the "behind the scenes" areas that lifeguards use. Also, she enjoys the enthusiasm of the leaders, who she knew from past years. I also appreciated how the camp leader noticed and reported to me at the time of pick-up how my child had done that day - e.g. how far she swam during the distance swim. Also, she had individualized and positive feedback on my child - it was so nice to hear her say that it was a pleasure to have my child in the group. This made my child feel comfortable and happy to be there. Thank you!"

- The swimming pool will begin the Fall Schedule on Monday, September 3rd.

Arts and Culture

- The 2018 Arts and Culture Fortnight event took place between August 9 to 23 and was considered a great success overall with an additional week of activities this year. Summary of activities:
 - Concerts in the Park at Willows Beach, we hosted 4 concerts through the summer with average attendance estimated at approximately 250-300 people per show. This year featured a variety of musicians including the main acts of the Victoria Soul Gospel Choir, Brandy Moore and the Nightcaps, Anne Schaefer and Black Angus.

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- The concerts during the Fortnight included added elements of large puppetry, face painting, cake and crafts for the kids. The August 23rd craft was a streamer wand which, along with the puppets, encouraged many children to dance.
- Raven Baroque performed an acoustic classical music event at Willows Park to the delight of nearly 100 attendees.
- New this year was the involvement of the Oak Bay Branch Public Library at the Monterey Centre. The Library hosted a family dance party and a successful art sculpture tour accompanied by a poetry reading of original works related to the sculptures.
- Bowker Creek Brush Up was hosted by the Oak Bay Community Artists Society and attracted over an estimated 800 people throughout the day.
- The ArtsAlive bus and walking tours of this year's sculptures and painted pianos were hampered by the Greater Victoria Bike Race event held the same day with the bus tour moving to the Sunday of that weekend. A walking tour of the sculptures along Oak Bay Ave took place hosted by Artist Robert Amos and Oak Bay Arts Laureate Barbara Adams.
- We hosted an outdoor showing of the movie "Back to the Future" at Windsor Park with approximately 300 attendees despite a rather cool evening for such an event.
- We had a painted piano in the village on Oak Bay Ave for the two weeks and had artists painting and drawing while displaying their works along the avenue during this event as well.

Community Recreation

- The Daycare will be welcoming ten 10 children this fall as 14 children are moving on to Kindergarten.
- The daycare staff have been talking to the children about oceans, rivers, lakes and all creatures that live in them. They have been exploring with water through sensory activities such as ice play, spray bottles, painting with ice and painting with water.
- The golf course was busy with lots of group bookings for ESL students from Camosun College, UVIC and other international schools.
- The children's golf lessons and summer camps went well over the summer with the L'il Chippers classes and camps for 3-5 year olds continuing to be a huge hit.
- Summer camps were successful again this year with children enjoying the 'old favorites' such as Hogwarts, Dance, Theatre, Summer in the Park, and Active Kids in the Kitchen, along with some new offerings such as Mini Chefs, Outdoor Adventures Camp, and some exciting new Preschool themes.
- The Neighborhood Learning Centre is a perfect location for camps and it was amazing to be able to use the fabulous gymnasiums, dance studio and theatre in the High School.
- Great feedback was received from parents, here are a few examples:
 - "Hiring people who truly enjoy working with kids and care about them - thank you!"
 - "I thought the camps are well run- organized, active and engaged staff. I appreciated enthusiasm of the leaders and the activities were well worth the cost of camp."
 - "My child has been going to camps for four years now and is already excited about next year."

Fitness

- May Pass Update – there were 1278 passes sold in 2018 up 261 from 2017 when 1017 passes were sold. There were 99 people who converted May passes to annual passes, an increase of 39 conversions from 2017. May

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Arena

- Over 40's Duffer Drop-in Hockey session continues to run on Sunday mornings. Response was again very popular with all sessions well attended.
- Four week-long sets of Summer Learn to Skate lessons were offered this summer. Patrons enjoyed the option to participate in a full lesson set in a condensed time frame as it was offered daily for a week. Private skating lessons were offered at the same time as the group lessons and also on Saturday mornings for 3 hours. All private lessons were completely booked by mid-July for the whole summer.
- Oak Bay Figure Skating Club used the ice for their summer program from July 3rd to Aug 10th.
- Two private youth hockey camps ran for a week each this summer. This is the third summer both camps have used ice.
- The Novice Hockey League camp had 37 participants and was very successful in offering a recreational focused fun and exciting hockey program to new and experienced participants. Four sets of full hockey gear were used free of charge from Recreation Oak Bay's NHL gear lending program. These campers were able to experience the game of hockey with no added expense for equipment.

Youth

- The Summer Internship program continues to be a huge success with five interns participating this year. The Interns fit in well with their assigned camps and feedback has been excellent from campers, parents and leaders. Oak Bay Rotary sponsored one of the internship placements for the 5th year. Three of the interns from summer 2017 program were employed as camp leaders this summer.
- "Leaders in Training - Youth Getting the Leading Edge" had another popular summer with 30 participants. Youth ages 11-16 years participated in a week long camp learning valuable leadership skills and training preparing them for 30 volunteer hours in Recreation Oak Bay summer camps.
- The Youth Ultimate Outdoor Camp for ages 11-18 years was offered for 4 weeks this summer. Each week was full with a wait list before the summer started. Each week campers participated in exciting, active outdoor adventures including: Zip lining in Sooke, Paintball in Metchosin, Climbing wall at Craig X in downtown Victoria, Motocross motorbikes in the Westshore, Bubble soccer games in the indoor sports field and skim boarding at Gyro beach. Each activity was followed by a picnic lunch at a local beach, lake or park (time permitting) and ended with a swim at Recreation Oak Bay.

Tennis

- Henderson tennis courts are in the process of being repaired and resurfaced. Three courts have been completed in August, the remaining three courts will be completed in September. The colour was changed to blue and green to allow for a better contrast with the ball and the same colouring is also used for professional hard-court tournaments.
- Outdoor tennis booking revenue at Henderson was up 6 % (\$664) from last year.
- This summer had an overall increase from 2017 in Tennis and Swim Camp registration; 372 children in 2018 vs 233 children in 2017. A contributing factor for the growth is the program change in Red Ball camps (ages 5-7 years) being offered as ½ day rather than 1.5 hour classes. The other contributing factor was encouraging camp registration as the alternative to the junior lessons at Carnarvon and teen lessons at Henderson; these classes were not offered in 2018 as it was identified to be running at a loss in 2017.
- Henderson courts did not host the two main tournaments (The Victoria Open and The Island Open) this year as Cedar Hill Recreation Centre decided to run the events indoors. The Summer Camp Tennis Jamboree wrap-up

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passes allow participants to use 15 recreation facilities in Greater Victoria and pass holders can convert to an annual pass and receive a \$25 rebate.

- Willows Beach free Yoga was very popular again this year. Many thanks to Pete Rose from Anja Yoga who made sure the participants and instructors were welcomed and to all the instructors that donated their time to make the weekly sessions a tremendous success. There were up to 300 people who attended each week.
- For Fall 2018, there has been an increased demand for drop-in classes so the following classes have been added: Cycle Drop in – Tuesdays 6:15-7am at Henderson, Total Conditioning Circuit Tuesdays 10:45–11:45am at Henderson, Core Fitness Thursdays 9-9:45am at the NLC.
- Recreation Oak Bay, City of Victoria Recreation and Saanich Recreation have received an Island Health Community Wellness Grant to work in partnership with Island Health Recreation Therapists to offer a program called, “Neighbours Engaging in Activities Together,” or the NEAT program. This is a 12 week program, which is focused on seniors/older adults in apartment or residential complexes which are not currently well served by Island Health or BC Housing programs. During the program residents will engage in 4 weeks of Leisure Education training with Island Health Recreation Therapists and then will spend the remaining weeks trying various activities of their choice through their local recreation and parks services. Past programs in Saanich have seen residents trying painting, yoga, lawn bowling, guided walks, dance, bridge and cooking programs. The program will run in Oak Bay in January 2019 at an apartment complex to be identified by Island Health Community Services.

Monterey Centre

- Summer adult programs at Monterey featured Painting the Flowers of Provence, Intro to Calligraphy, Basically Acrylics, and Watercolour Birds. Course offerings connected adults with like-minded enthusiasts in Yoga, Drop in Fitness, Beginner Hula, Nu-Line dancing, Qi-Gong, Tai Chi, Age Stronger, Strength and Balance and Morning Meditation.
- Over 100 members and guests participated in July and August day trips. The cultural excursions featured trips to Saltspring Island, Chemainus for the musical theatre performance “Grease”, Parksville for the Sandcastles and Sooke for the Fine Arts Show.
- Two hundred and twenty-four members and guests attended summer special events including the Stampede Barbeque on July 17th and a Karaoke Night on August 15th. Members enjoyed the barbeque tastes of summer and uplifting music.

Arena/ Teens / Indoor Sports Field

Sports

- British Soccer, Eli Pasquale and Soccertron contracted camps had an overall successful registration and participation this summer. The Sports department continues to utilize the Joint Use Agreement with School District 61 to place the Soccertron camps on the new outside turf and gymnasiums at Oak Bay High School. This is a huge benefit particularly for the Soccertron camps that go swimming in the afternoon. The high school is a much easier walk for the little campers than from Windsor Park in the past summers. All contracted Sports camps (Eli Pasquale, Soccertron and Challenger sports British Soccer) did very well this summer over last summer. Registration numbers were well up.
- Softball wrapped up another successful season with 18 teams participating in the three day year-end tournament taking place June 17th-19th.

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was a great success this year as it hosted 55 kids vs 25 last year. The goal was to reunite kids with their tennis friends they made during the tennis camp.

Upcoming Events

- Wednesday, September 5th, **Discover Monterey Open House**, Monterey Recreation Centre, 1:00-2:30pm.
- Sunday, September 9th, **Glitzzy Affair**, Monterey Recreation Centre, 5:30-9:00pm.
- Friday, September 14th, **Quinn Bachand's Brishen**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Friday, September 21st, **Uncle Wiggly's Hot Shoes Blues Band 40th Anniversary**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Friday, September 28th, **Andrew Collins Trio**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.

Maintenance

- The Energy Loop project has commenced; the snow melt pit copper coil is installed and one of the old compressors has been removed in preparation for the new energy efficient compressor to be installed. The second compressor will be removed by the end of August to make room for all the electrical and control components of the system.
- Air curtains have been installed on the front doors to the Recreation Centre to help out with the cold drafts entering the building during the winter months.
- An automatic emergency shut off system has been installed on the pool's chlorine gas system. These devices mount on top of the chlorine cylinders and automatically shut the bottle off in the event of a chlorine leak in the room. They can now also be remotely shut off from outside the chlorine room to meet the new WCB requirements.
- Technical Safety BC released their report on the causes of the deadly ammonia release in Fernie BC. There were a number of issues and decisions that led to the release, some going back to 2013 with the deferment of the chiller replacement, deciding to start the ammonia plant in the fall of 2017 knowing the 31 year old chiller was actively leaking, and in the end, which valves were closed by the operator that morning.
- The Ammonia system is in very good condition. The condenser was replaced in January of this year and a new compressor is being installed as part of the energy loop. The second compressor was new in 2012 and the Chiller is 13 years old which is currently on the 10 year capital replacement plan for 2020.

Parks

- Parks had a challenging summer this year due to staff shortages from injury.
- The sand field was treated for a persistent broadleaf weed called "Plantain" on Tuesday August 21st.
- Parks staff are busy lining fields in preparation of the winter sports season.
- Hedges along the waterfront are being trimmed by Parks staff.
- Parks will be closing the trails into the central meadow at Uplands Park from November 1, 2018 until late April 2019. The central meadow contains the highest concentration of rare and endangered plants in Canada. The reason for the trail closure is the critical ecosystem of these plants and some of the other natural values of the park are being impacted by winter foot and dog traffic which compacts the soil and suppresses their natural regeneration. Additionally, new and informal trails are constantly being created in this meadow which further

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impacts their critical ecosystem. Signs explaining the sensitivity of the meadow to winter foot trampling will be placed at the closed trail entrances and an article in the Oak Bay News will appear explaining the rationale behind this decision closer to the November closure date.

- Recreational use of our natural area parks will be reviewed as the municipality moves forward with our Urban Forest Strategy.

Tree Report

For the Months of June through August

The tree crew has removed 15 Birch trees since the beginning of May this year. These trees have been damaged by a beetle called bronze birch borer. The streets that have been hardest hit this year are Florence and Lincoln. On Florence we have been replanting with a variety of birch that is much less susceptible to the insect and on Lincoln we are replanting with maples. Birch trees like water and with current drought and watering practices they are all becoming stressed and very susceptible to the beetle. There have also been a larger number of Lawson Cypress trees dying from Phytophthora and increased numbers of Grand fir due to drought. We have a second staff member on the watering crew which has allowed us to keep the young trees watered. Death cap mushrooms have returned on some of the irrigated boulevards although there are fewer this year. The tree crew also assisted in the disposal of invasive species collected from Trial Island.

Public Property

Parks staff removed 30 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. One was a Garry oak.

Private Property

101 permits were issued under the Tree Protection Bylaw. Fifty three removal permits were issued for the removal of 76 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. 32 of the trees were Garry oaks. 6 replacement trees are required. 44 permits were issued for pruning protected trees. Three removals were denied and two of the trees were pruned and one is going to Council for reconsideration.

Security Deposit and Enforcement

Three security deposits were collected to replant 10 trees. 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.

Work Orders

In this period we received 203 calls for service and closed 180.

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

Protected trees: permits for removal, replacements

2018 Month	Private Property					Municipal Property					
	Permit Requests (S.2 or s.16)	Permits approved		Trees removed		Replacement Trees Required	Trees Removed (s.22)	Replacement trees			
		Removal s.2	Pruning s.16	Protected Native	Building (s.2 or s.3) Other			Native	Others	Total	
Jan	22	10	14	6	5	11	1	7	8	40	48
Feb	17	13	5	8	4	12	5	12	7	37	44
Mar	14	7	8	1	6	7	1	7			0
Apr	28	12	15	4	15	19	8	5	2	13	15
May	17	7	10	2	5	7		12			0
Jun	20	12	9	7	10	17	2	10			0
Jul	38	21	17	14	25	39	8	5		1	1
Aug	26	13	16	9	4	13		3			0
Sep						0					0
Oct						0					0
Nov						0					0
Dec						0					0
Totals	182	95	94	51	74	125	25	54	17	91	108

Note: "Trees Removed-Building" includes trees removed within building envelope;

Key bylaw sections: s. 2 Permit required only for trees removed outside building envelope
 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		\$7,000
Refunded		\$0
Forfeited		

Tickets issued:	#	Amount
(YTD)		\$100

PARK EVENTS - 2018

8/31/2018

AUGUST				
Willows Park	South Beach	July 30, 31 Aug 1 & 3	Mon-Fri	GNS Volleyball Camp 12:30-3:30pm (15 people)
Willows Park	Greenspace	Aug 2, 7, 9	T&Th	Oak Bay Bootcamp 6-7:30am (Tues & Thurs July 17-Aug 23)
Willows Park	Greenspace	04-Aug-18	Sat	Family Reunion 8:30am-8:30pm (50 people) BBQ
Anderson Hill		04-Aug-18	Sat	Wedding ceremony 5-6pm (6 people)
Windsor Park	Cricket Pitch	Aug 4-6,8,10,11	daily	VISAS Cricket Festival 9:30am-6pm daily
Willows Park	Greenspace	07-Aug-18	Tues	Free Yoga 6-7pm (Tues July 3-Aug 28)
Municipal Hall	street / front lawn	08-Aug-18	Wed	NIGHT MARKET / Com Assoc. of OB Info table 3:00-9:00pm
Willows Park	Greenspace	09-Aug-18	Thu	Oak Bay Summer Concert 3pm-8:30pm (start at 6:30pm)
Willows Park	Greenspace	11-Aug-18	Sat	Our Place Society BBQ 12-4pm (100 people)
Anderson Hill	Greenspace	11-Aug-18	Sat	Wedding 2-6pm 50 people or less
Bowker Creek	between Armstrong & Hampshire	12-Aug-18	Sun	Bowker Brush up/40+ Artists 11-4:30pm (Approved at Staff level)
Willows Park	Greenspace	14-Aug-18	Tues	Free Yoga 6-7pm (Tues July 3-Aug 28)
Willows Park	Greenspace	Aug 14 & 16	T&Th	Oak Bay Bootcamp 6-7:30am (Tues & Thurs July 17-Aug 23)
Carnarvon Park	Ball Diamonds	16-Aug-18	Thu	LAST DAY OF CARNARVON BASEBALL
Willows Park	Greenspace	16-Aug-18	Thu	Raven Baroque outdoor concert 6:00-8pm
Windsor Park	Soccer/Field Hockey	17-Aug-18	Fri	Oak Bay Outdoor Movie 3pm-12:30am
Willows Park	Greenspace and South beach	18-Aug-18	Sat	CANCELLED DUE TO ROAD CLOSURE 4Up Single Parent Resource centre 11-3pm (250 people)
Kiwanis Park	Kiwanis Playground (little gyro)	18-Aug-18	Sat	Illumina Corp Staff BBQ 10-2pm (50 people)
Windsor Park	Rose Garden	18-Aug-18	Sat	Wedding ceremony 5pm (4:30-8:30pm) 5 people
Beach Dr etc	Road Closure	18-Aug-18	Sat	Tour de Victoria 10am-3pm
Willows Park	Greenspace	21-Aug-18	Tues	Free Yoga 6-7pm (Tues July 3-Aug 28)
Willows Park	Greenspace	Aug 21 & 23	T&Th	Oak Bay Bootcamp 6-7:30am (Tues & Thurs July 3-Aug 23)
Willows Park	Greenspace	23-Aug-18	Thu	Oak Bay Summer Concert 3pm-8:30pm (start at 6:30pm)
Kiwanis Park	Kiwanis Playground (little gyro)	25-Aug-18	Sat	4th birthday party 3-7pm (30 people)
Willows Park	Greenspace	Aug 21 & 28	Tues	Free Yoga 6-7pm (Tues July 3-Aug 28)
Willows Park	Greenspace	Aug 21, 23	T&Th	Oak Bay Bootcamp 6-7:30am(Tues & Thurs July 17-Aug 23)
Willows Park	Kiwanis Tea House	25-Aug-18	Sat	Kiwanis Foundation Salmon BBQ 11am-3pm (not using greenspace, no permit required) *Special permit required by OBFD
Windsor Park	greenspace	30-Aug-18	Thu	30 GNS students casual play 12:30-2:30pm /no permit - they know to expect field maintenance/ Contact Elsbeth 250-812-2622
SEPTEMBER				
Lokier Gardens		01-Sep-18	Sat	Wedding 2018 2pm (12:30-4:30pm) 100 people (No Sprinklers on day before Please)
Hamiota	between Cad Bay & Estevan	01-Sep-18	Sat	Hamiota Block Party 3-10pm
Willows Park	Greenspace	01-Sep-18	Sat	Canvas Church Festival 9am-4pm (300 people) COMMISSION APPROVED
2700 Blk Burdick	between Nottingham & Mayhew	02-Sep-18	Sun	Burdick Block Party 4-7pm
Lafayette Park	Soccer	06-Sep-18	Thur	St Michael's gr 1 picnic 11am-3pm 50-60 people
Quimper Park	Greenspace	08-Sep-18	Sat	Picnic 11:30-4:30pm (50 people)
Willows Park	Greenspace and beach	08-Sep-18	Sat	Paddle for Health 7am-4pm APPROVED
Willows Park	Greenspace	09-Sep-18	Sun	Oak Bay Family Yoga & Art Festival 7am-2pm (event 10am-2pm) 300-500 people
Willows Park	near Kiwanis tea room	09-Sep-18	Sun	Grandparents day booth 12-2pm 20 people (parent resource centre)
Municipal Hall	street / front lawn	12-Sep-18	Wed	NIGHT MARKET / Com Assoc. of OB Info table 3:00-9:00pm
Kiwanis Park		15-Sep-18	Sat	Genologics BBQ 10am-2pm 40-60 people
Willows	Greenspace	16-Sep-18	Sun	Allicnae Church BBQ 3:30-7:30pm #TBA
Windsor Park	Perimeter of the park	24-Sep-18	Mon	SMUS Junior Corss Country #ppl TBA 3:00-5:00pm
Carnarvon Park	Soccer & Rugby Field	28-Sep-18	Fri	GNS VISAA Jamboree 8am-3pm (250 people)
Windsor Park	Oak Bay Marina to Midland Road	29-Sep-18	Sat	World Airline Road Race 6-10am (limited parking)
OB Ave & Cadboro Bay	Front of businesses at various locations	29-Sep-18	Sat	10-5pm Garry Oak Scouts Apple Fundraiser
Windsor Park	road & park		Fri	Lukemia & Lymphoma walk 12-8pm
OCTOBER				
Oak Bay Avenue	Avenue	01-Oct-31	Wed	Trick or Treat on Ave 2-5pm & Bonfire Fireman's park
Oak Bay Roads		05-Oct-18	Fri	Cops for Cancer road race
Road		07-Oct-18	Sun	GoodLife Fitness Victoria Marathon 6am-2pm
Oak Bay Avenue	Municipal Hall	Oct 26-31	Fri-Wed	Pumpkin Art on the Avenue
NOVEMBER				
Oak Bay Avenue	Avenue			Christmas in Oak Bay Festival
Oak Bay Avenue	Avenue	25-Nov-18	Sun	Light Up Day 11-8pm close main part of avenue
DECEMBER				
Oak Bay Avenue	Avenue	01-Dec-18	Sat	Lighted Truck Convoy 5:30-7:30pm
Programs on Fields				
Windsor Rugby British Soccer July 23-27, 2018 July 30-Aug 3, 2018 Aug 7-10, 13-17, 2018	Willows	Lafayette		Bowker Creek
		Clash of arrows camp		Free Yoga
		Free Yoga Tuesdays 6-7pm July 3-Aug 23		
		Body Best boot Camp Tues & Thurs 6:30-7:30am July 17 - Aug 30		

2018 Field Closures

PARK EVENTS - 2018

8/31/2018

All Fields	December 11 2017-January 12, 2018			Public events
Carnarvon/Fireman's Park	March 12-30, 2018			Water Park (hours 10am-5pm)
Henderson Park	March 12-April 6, 2018			Wedding/Picnic (attn Gardens)
Windsor East Park	March 26-April 6, 2018			
Windsor Rugby/Lafayette Par	June 11-29, 2018			2018 SD61 Spring Break March 19-April 3, 2018
All Fields	Aug 20-31, 2018			2019 SD61 Spring Break March 18-March 29, 2019

OAK BAY PARKS AND RECREATION

STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF JUNE 2018

COMPARED TO THE MONTH OF JUNE 2017

	2018			2017			COMPARISON MONTH	YEAR		
	JUNE	YTD	BUDGET	%	JUNE	YTD			BUDGET	%
REVENUE	534,674	4,074,397	8,286,426	49.17	532,097	3,849,951	8,214,389	46.87	2,577	224,446
EXPENDITURE	1,160,841	6,059,398	12,320,915	49.18	1,280,727	5,776,088	12,228,996	47.23	-119,886	283,310
NET EXPENDITURE	626,167	1,985,001	4,034,489	49.20	748,630	1,926,137	4,014,607	47.98	-122,463	58,864

Adjustments:

626,167	1,985,001	4,034,489	49.20	748,630	1,926,137	4,014,607	47.98
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PROGRAMS

2018

2017

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON MONTH	YEAR
AQUATICS										
REV	113,445	801,954	1,558,688	51.45	119,403	702,393	1,530,172	45.90	-5,958	99,561
EXPEND	100,180	534,868	1,097,282	48.74	118,199	514,777	1,110,451	46.36	-18,019	20,091
NET	13,265	267,086	461,406	57.89	1,204	187,616	419,721	44.70	12,061	79,470
FITNESS										
REV	107,822	786,309	1,492,800	52.67	128,809	794,273	1,548,630	51.29	-20,987	-7,964
EXPEND	70,900	369,899	721,721	51.25	106,873	377,123	728,780	51.75	-35,973	-7,224
NET	36,922	416,410	771,079	54.00	21,936	417,150	819,850	50.88	14,986	-740
ARENA										
REV	4,213	356,460	711,737	50.08	23,859	345,821	745,441	46.39	-19,646	10,639
EXPEND	16,010	127,906	256,847	49.80	17,991	123,202	265,866	46.34	-1,981	4,704
NET	-11,797	228,554	454,890	50.24	5,868	222,619	479,575	46.42	-17,665	5,935
COMMUNITY RECREATION										
REV	25,514	279,636	849,267	32.93	14,384	280,075	896,386	31.24	11,130	-439
EXPEND	90,776	406,439	979,206	41.51	80,283	360,336	1,000,758	36.01	10,493	46,103
NET	-65,262	-126,803	-129,939	97.59	-65,899	-80,261	-104,372	76.90	637	-46,542
FOOD SERVICES										
REV	4,446	212,620	341,620	62.24	1,409	178,690	327,501	54.56	3,037	33,930
EXPEND	2,075	191,935	349,588	54.90	8,875	189,599	352,215	53.83	-6,800	2,336
NET	2,371	20,685	-7,968	-259.60	-7,466	-10,909	-24,714	44.14	9,837	31,594
PAR 3 GOLF										
REV	24,482	70,098	188,206	37.25	22,685	63,091	196,015	32.19	1,797	7,007
EXPEND	5,622	14,674	58,729	24.99	8,505	16,555	62,258	26.59	-2,883	-1,881
NET	18,860	55,424	129,477	42.81	14,180	46,536	133,757	34.79	4,680	8,888

PROGRAMS

2018

2017

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TENNIS										
REV	28,995	332,895	598,846	55.59	25,903	328,869	560,482	58.68	3,092	4,026
EXPEND	24,882	157,340	295,535	53.24	30,134	159,668	267,300	59.73	-5,252	-2,328
NET	4,113	175,555	303,311	57.88	-4,231	169,201	293,182	57.71	8,344	6,354
SAILING										
REV	0	0	21,200	0.00	0	0	25,100	0.00	0	0
EXPEND	0	0	19,882	0.00	0	0	24,092	0.00	0	0
NET	0	0	1,318	0.00	0	0	1,008	0.00	0	0
Indoor Sports Field										
REV	12,304	126,947	276,113	45.98	3,914	122,109	246,783	49.48	8,390	4,838
EXPEND	11,248	33,376	112,253	29.73	10,398	30,970	97,810	31.66	850	2,406
NET	1,056	93,571	163,860	57.10	-6,484	91,139	148,973	61.18	7,540	2,432
YOUTH PROGRAM										
REV	795	4,858	46,085	10.54	307	6,673	62,862	10.62	488	-1,815
EXPEND	6,267	29,452	83,373	35.33	11,117	36,790	90,113	40.83	-4,850	-7,338
NET	-5,472	-24,594	-37,288	65.96	-10,810	-30,117	-27,251	110.52	5,338	5,523
MONTEREY CENTRE										
REV	59,255	435,259	880,858	49.41	56,229	414,396	868,501	47.71	3,026	20,863
EXPEND	96,447	509,205	1,036,717	49.12	109,866	493,413	1,031,322	47.84	-13,419	15,792
NET	-37,192	-73,946	-155,859	47.44	-53,637	-79,017	-162,821	48.53	16,445	5,071
CULTURE										
REV	2,000	10,366	12,500	82.93	0	12,822	12,500	102.58	2,000	-2,456
EXPEND	9,695	32,697	76,151	42.94	12,038	28,082	75,838	37.03	-2,343	4,615
NET	-7,695	-22,331	-63,651	35.08	-12,038	-15,260	-63,338	24.09	4,343	-7,071
LICENSED CARE										
REV	103,725	527,922	914,231	57.74	86,779	487,556	817,589	59.63	16,946	40,366
EXPEND	66,726	338,767	668,169	50.70	76,580	321,889	606,013	53.12	-9,854	16,878
NET	36,999	189,155	246,062	76.87	10,199	165,667	211,576	78.30	26,800	23,488
TOTAL PROGRAMS										
REV	486,996	3,945,324	7,892,151	49.99	483,681	3,736,768	7,837,962	47.68	3,315	208,556
EXPEND	500,828	2,746,558	5,755,453	47.72	590,859	2,652,404	5,712,816	46.43	-90,031	94,154
NET	-13,832	1,198,766	2,136,698	56.10	-107,178	1,084,364	2,125,146	51.03	93,346	114,402

2018

2017

ADMINISTRATION

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON MONTH	YEAR
ADMIN REV	3,537	22,908	38,422	59.62	2,304	17,654	37,458	47.13	1,233	5,254
PARKS AND REC ADMIN REV	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
ACCOUNTS REV	3,377	913	18,750	4.87	220	1,188	16,650	7.14	3,157	-275
TOTAL REVENUE	6,914	23,821	57,172	41.67	2,524	18,842	54,108	34.82	4,390	4,979
ACCOUNTING	102,396	291,822	545,226	53.52	46,118	215,771	559,236	38.58	56,278	76,051
PARKS & RECREATION	61,747	381,270	674,903	56.49	58,202	292,330	674,493	43.34	3,545	88,940
RECREATION CENTRE	81,299	436,348	834,055	52.32	90,810	418,340	837,381	49.96	-9,511	18,008
TOTAL EXPENDITURE	245,442	1,109,440	2,054,184	54.01	195,130	926,441	2,071,110	44.73	50,312	182,999
NET ADMINISTRATION	238,528	1,085,619	1,997,012	54.36	192,606	907,599	2,017,002	45.00	45,922	178,020

MAINTENANCE

MAINTENANCE RECOVERIES	0	-5,934	-5,935	99.98	-3,839	-3,839	0	#DIV/0!	3,839	-2,095
HENDERSON CENTRE	18,122	99,857	199,612	50.03	18,885	97,079	196,056	49.52	-763	2,778
NLC	9,421	65,932	200,215	32.93	33,063	115,810	198,594	58.31	-23,642	-49,878
RECREATION CENTRE	185,229	754,374	1,544,475	48.84	160,078	691,992	1,553,641	44.54	25,151	62,382
MONTEREY CENTRE	24,716	124,471	257,645	48.31	26,284	112,903	256,601	44.00	-1,568	11,568
TENNIS PLACE	10,475	60,354	168,394	35.84	10,972	63,404	169,609	37.38	-497	-3,050
NET MAINTENANCE	247,963	1,099,054	2,364,406	46.48	245,443	1,077,349	2,374,501	45.37	2,520	21,705

PARKS

BOULEVARD TAX REVENUE	0	0	192,819	0.00	0	0	183,921	0.00	0	0
INVASIVE SPECIES	32,946	32,946	32,896	100.15	35,133	38,233	33,160	115.30	-2,187	-5,287
MISC. REVENUE	7,818	66,372	104,501	63.51	6,920	52,269	104,352	50.09	898	14,103
TOTAL REVENUE	40,764	99,318	330,216	30.08	42,053	90,502	321,433	28.16	-1,289	8,816

EXPENDITURES:

BOULEVARDS	26,929	148,061	259,123	57.14	36,961	147,374	254,075	58.00	-10,032	687
LAWN BOWLING	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
LEAF CLEARING	0	12,918	30,943	41.75	0	3,504	30,362	11.54	0	9,414
PAR 3 GOLF	8,919	68,176	153,571	44.39	12,547	69,042	151,564	45.55	-3,628	-866
PUBLIC WORKS	1,464	9,280	20,440	45.40	1,838	7,903	20,159	39.20	-374	1,377
PARKS & PLAYGROUNDS	39,705	281,743	521,515	54.02	76,478	327,970	517,713	63.35	-36,773	-46,227
INVASIVE SPECIES	10,851	22,032	52,107	42.28	10,813	31,747	51,612	61.51	38	-9,715
TREE PRUNING	30,750	218,580	410,779	53.21	39,449	201,140	364,110	55.24	-8,699	17,440
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0
SMALL BUILDINGS	14,764	94,264	187,559	50.26	17,355	83,080	184,194	45.10	-2,591	11,184
LAWNS AND GARDENS	22,229	121,496	275,507	44.10	39,873	138,343	274,665	50.37	-17,644	-16,847
FIELDS	8,982	111,903	195,462	57.25	9,541	98,413	190,268	51.72	-559	13,490
BENCH DONATION	1,903	6,326	5,500	115.02	0	4,278	5,500	77.78	1,903	2,048
BENCH REFURBISHMENT	-164	-106	17,916	-0.59	172	194	14,731	1.32	-336	-300
TOTAL PARKS EXPEND	166,332	1,094,673	2,132,922	51.32	245,027	1,112,988	2,061,453	53.99	-78,695	-18,315

NET PARKS EXPEND

NET PARKS EXPEND	125,568	995,355	1,802,706	55.21	202,974	1,022,486	1,740,020	58.76	-77,406	-27,131
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LIBRARY	2018			2017			COMPARISON			
	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	952	0.00	0	0	886	0.00	0	0
EXPEND	276	3,739	8,015	46.65	429	3,067	9,116	33.64	-153	672
NET	-276	-3,739	-7,063	52.94	-429	-3,067	-8,230	37.27	153	-672

