

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Special Event Application – Beer Garden**
Date: **September 4, 2019**



www.recreation.oakbay.ca

PURPOSE

The Castaway Wanderers Rugby Club (Rugby Club) has applied to host an outdoor beer garden on the afternoon of Saturday, September 14, 2019 as part of their game versus West Shore. The Commission is being asked to approve the use of the park space for this purpose. The Rugby Club would still need to go through the formal application process for a licence to serve liquor with the Oak Bay Police and the Liquor & Cannabis Regulation Branch.

BACKGROUND

The Rugby Club has held events in the Windsor Pavilion where liquor is served as part of their game days. On September 14th the Windsor Pavilion is fully booked with other activities, leading to this application for an outdoor beer garden. The location of the proposed beer garden is shown in the sketch that forms part of the application (see attached).

ANALYSIS

There have been no previous concerns with events run by the Rugby Club, including those with liquor sales in the Windsor Pavilion. Further, staff have discussed the application with the Oak Bay Police who have indicated that they have no concerns as long as the typical requirements for a Special Occasion Permit are met. The Rugby Club will still need to obtain approval from the Police and the Province. Given all of the above, staff are supportive of the application.

OPTIONS

1. Approve the request from the Castaway Wanderers Rugby Club to utilize a portion of Windsor Park for a beer garden on September 14, 2019.
2. Deny the request.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission approves the application from the Castaway Wanderers Rugby Club to host a beer garden adjacent to the rugby pitch on Saturday, September 14, 2019, subject to approval from the Oak Bay Police Department and the Liquor & Cannabis Regulation Branch.

Ray Herman
Director of Parks, Recreation & Culture

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Meeting with Public Art Committee**
Date: **September 4, 2019**



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PURPOSE

Council has directed that the Commission is to meet with the Public Art Committee to establish additional process and locating guidelines for public art in Oak Bay. Staff are requesting Commission direction so meeting arrangements can be made.

BACKGROUND

At the Committee of the Whole meeting of March 18, 2019 Council passed a resolution which read, in part *"That the Public Art Policy be amended to include a requirement that District owned public art be located on lands owned by and/or under the control of the District of Oak Bay and that the Parks, Recreation and Culture Commission work with the Public Art Committee to establish additional process and locating guidelines for public art in Oak Bay."*

Given this direction, staff are requesting direction from the Commission as to a preferred meeting date and time.

OPTIONS

1. Invite the Public Art Committee to the regular October meeting of the Commission. Currently staff have not identified many items for that meeting's agenda (subject to input from the Commission).
2. Hold a separate meeting. The Public Art Committee's next meeting is September 11th. If this option is preferred, a couple of potential dates should be identified and passed along to the Public Art Committee for discussion at their meeting.

Ray Herman
Director of Parks, Recreation & Culture

Programs

Aquatics

- On Saturday July 20th, on behalf of the Greater Victoria Aquatic Committee, Oak Bay hosted the 2019 Vancouver Island Regional Lifeguard Competition for the first time. This event was huge success attracting over 75 volunteers from various Aquatic organizations and facilities in the Greater Victoria and Vancouver areas. These volunteers were instrumental in running and simulating emergency situations, as well as judging this event for the 6 registered lifeguard teams. We also received over \$2000 in sponsorships and donations that were used to create a VIP experience for all including: free event t-shirts, snacks, catered lunch and dinner and over 30 awesome door prizes!
- Over 1150 swimmers were 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 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 more than 300 campers attending Aqua Adventures, Junior Lifeguard, Ocean Discovery, Lake Hoppers, and Sailing. Aquatic's 'Fun Unlimited with Swim Lessons' mornings welcomed 146 campers, and an additional 526 campers added an afternoon by registering for Fun Unlimited afternoon camp option.
- Fall 2019 Swim Schedule Change - New this Fall! On Tuesdays and Thursdays from 3-8pm there will be a 'Swim Lessons & Family Drop In' Swim. The pool will be available for registered group and private swim lessons, and for families and friends to drop in and enjoy a section of the pool. Six lanes of the main pool will be allotted for swim lessons and 2 lanes will be allotted to family swimming fun. Balls, Mats, and the yellow slide will be available and the Slidewinder will be run at set times each swim. The small pool will be a shared area for families and preschool swim classes. The hot tub, sauna and steam room will also be available to all patrons at this time. This change was predicated on the demand for lessons with growing waitlists and by the expressed needs of parents for early evening opportunities to swim with their children or to swim while their children take lessons. This change removes the Tuesday and Thursday Adult only swim times from 5:00 pm to 6:30 pm which were exclusive to adults only and focused on length swimming. Adult only swim times will remain for 5 days a week (Mondays, Wednesdays, Fridays, Saturdays and Sundays) from 5:00 to 6:30 pm. Length swimming is also available on these evenings (Tuesdays and Thursdays) starting at 8:00 pm for adults and youth focused on length swimming. Overall, 60% of the weekly pool schedule still offers a focus on length swimming whereas the other 40% of the schedule is divided between swim lessons and general, fun or "everyone welcome," type swim sessions.

Community Recreation

Licensed Daycare

- The Paddington Station Daycare has welcomed 15 new children to the program to fill spots vacated by children moving on to kindergarten or other adventures.
- The daycare children have been learning about and eating foods from France and Jamaica for the month of August.
- A highlight of each week for the daycare children is going to see the dress rehearsals for dance and theatre camp Friday mornings at Oak Bay High School Theatre. The children really enjoy seeing the campers perform on stage.
- Daycare children have been exploring the neighborhood by going on walks in the area.

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CR Programs and Camps

This summer program staff implemented a few very successful changes:

- New themes included Art Fashion Wearable Designs, School of Rock, Little Ninjas Dojo, Moon Landers, and Funkadelics and Spirals.
- New staff roles this summer included designated camp bus drivers, which was a huge asset to the programs by increasing accountability on the driver side while providing additional support when sending camps on out trips in the Greater Victoria area. It also allowed the team much more flexibility and increased safety awareness when using the buses on the out trips.
- The addition of a Support/Inclusion Team Leader was incredibly beneficial to assist in providing support to those campers with specific needs, as well as the children who have difficult challenges but do not require a designated one-on-one support staff. Parents of children with these needs were extremely grateful as it allows staff to operate with a higher level of attention and empathy for those with difficult challenges. It also creates flexibility where staff can better support the children who need it. Along with the new Support Team Leader, there were 10 new support staff that worked with 21 children funded through the Supported Child Development Fund which is administered via the Queen Alexandra Foundation.
- Additional training was offered to staff provided by Canucks Autism Network, Possibilities training (a focus on learning new and fun camp games), and Steph Field who is an advocate for physical literacy and teaches how to incorporate it into daily camp routines.
- This summer, the school district provided camps with access to the foods lab which was a huge bonus for the popular cooking camps, Active Kids in the Kitchen and Mini Chefs.
- Overall, summer camps were a vast success and staff are happy to share a few responses from camp surveys filled out by parents/guardians once attending a camp:
- *"The experience of getting a helper for my son with ASD (Autism Spectrum Disorder) and other needs was excellent. The staff were wonderful. Thank you."*
- *"Camp leaders are so great and know how to connect with each kid. Performances are always so well managed too."*
- *"Brett (Skiddaddle Team Leader) is a fantastic head leader! He has been very welcoming, great with my daughter who is sometime anxious and has great communication with myself (mom). All the other leaders are also very patient and have good awareness of camp environment. I always recommend and will continue to enroll her even though we live across town. Thank you Brett and Team!"*
- *"My child loves the leaders, in particular Maddie and Emma. They were outstanding."*
- *"She LOVED the leaders, Mitch and Karlee who were so much fun, and encouraging."*
- *"The counselors were incredible"*
- *"The leaders were amazing, my son wishes he could always have them as his teachers."*

Golf

- The golf course was busy with many 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 full day and half day camps between 90-100% full every week.
- Happy Hour between 3-5pm Monday and Friday is popular due to low cost of \$5 a round for everyone.

Culture

- Summer Concerts at Willows Beach - From June 27th - August 22nd, there were 5 free, live musical performances at Willows Beach Park. Three of the performances featured emerging artists as opening acts. Each concert attracted audiences of 200+ people of all ages.

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- Arts and Culture Days - From August 8th - 29th there were 12 events and programs in the community for Oak Bay's Arts and Culture Days. There was a focus on all-ages events this year.

Highlights and new additions to the Arts and Culture Days for 2019

- StoryWalks - Partnership with Greater Victoria Public Library (GVPL) Oak Bay, a StoryWalk is great way for all ages to engage with books and reading, while enjoying a walk in nature. During the week of Aug 12-16 laminated pages of 2 different stories were hung from bushes and fences around the wood chip trail at Henderson Recreation Centre. It attracted interest from many families and positive feedback was received.
- Poetry Sculpture Walk – another partnership with GVPL Oak Bay. Approximately 25 people attended this walk led by three local poets who wrote original works based on a few of the ArtsAlive sculptures. These will be available on the ArtsAlive website as well as accompanying audio files. Following the walk, the poets held an informal gathering in the library meeting room where they led participants through a poetry writing exercise of their own. The atmosphere was warm, intimate and many of the participants shared that their appreciation of the event and the creative opportunity it gave them to write and think about public art.
- Community Family Dance Neighbourhood Hootenanny Time Machine - This was the first time this informal, unstructured dance was offered. Over 100 people attended, including over 15 families and about 20 seniors. A great time was had with an excellent band and venue at the Monterey Centre.
- "I've not always been Canadian" display boards – offered in partnership with the Intercultural Association of Greater Victoria. This photo exhibit was displayed over 3 weeks in the lobby of Municipal Hall, the banners display immigrant stories from newcomers to Victoria.
- August 29, 2019 – Community Picnic and Outdoor Movie at Carnarvon Park. This will be the first time a community picnic will be offered with entertainment from the Monterey Concert Band. There will be food trucks and free popcorn, donated by Used.ca. The picnic will be followed by an outdoor movie, "Moana".

Arts and Culture Days Community Partnerships:

- Greater Victoria Public Library, Intercultural Association of Greater Victoria (new in 2019), the Canadian College of Performing Arts (performer for ArtsAlive tours on Aug 24), Monterey Concert Band (a club of the Monterey Recreation Centre), Esquimalt Parks and Recreation (provided screen and equipment for Outdoor movie), Oak Bay Community Artists Society (Bowker Creek Brush Up).

Sponsorships – Oak Bay News (discount on advertising and social media support), Oak Bay Tourism (poster design, social media support), Fairways (small cake donation), Used.ca (popcorn and equipment).

Bowker Creek/OB Track Mural

- Good news for this project - through their 2 stores in Victoria, Dulux has come on board as a paint sponsor. The project is scheduled to begin in early September with completion by the end of October.

Fitness

- May Passes allow patrons to use 14 greater Victoria Recreation Centres for the cost of \$25. This year there were 1175 May passes sold with pass holders having the opportunity to use the \$25 fee towards the cost of an annual or regional pass. There were 101 May pass holders that used the \$25 for an annual pass purchase which is up 41 from 2018.
- Yoga for Everyone is a new drop-in program that is being offered at the Neighbourhood Learning Centre on Thursdays 10-11am. The cost to drop-in is \$15 and \$8 for pass holders.
- Oak Bay sold 45 Summer Personal Training Packages to regular members and first time patrons.

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Monterey Centre

- Over 100 Monterey members participated in the Hoedown Event on July 9th and 74 music loving members participated in the Karaoke event on August 14th.
- Summer day trips included excursions to Saltspring, Parksville, Chemainus and the Saanich Peninsula.
- Zumba Gold, Osteofit, week long Art Courses, and Nu line Dance were the most popular Adult Summer courses.
- Monterey lobby carpet was replaced in late August.
- A new Hearing Support Group for Monterey Members started in July. The volunteer facilitator is listening to members' challenges and discussing options for improving their experiences at the centre.
- Annual volunteer meetings were held August 28th to discuss customer service guidelines and listen to the volunteers' current challenges and ideas for improvement.
- The "Win a Fit Bit Smart Watch," contest to promote registration before August 31st was well received.

Arena/ Teens / Indoor Sports Field

Arena

- Over 40's Duffer drop in hockey sessions continue to run on Sunday mornings with 18yrs+ Saturday Duffer also being offered. Response was again very popular with all sessions well attended.
- Four week-long sets of Learn to Skate lessons were offered this summer. Patrons enjoyed the option to participate in a full lesson set 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.
- Oak Bay Figure Skating Club used the ice from 8am – 2pm for their summer program from July 2nd to August 9th. Two private youth hockey camps ran for a week each this summer. This is the fourth summer both camps have rented the ice.
- The Novice Hockey League Camp offered a recreational focused, fun and exciting hockey program to 29 new and experienced participants. Three sets of full hockey gear were loaned out, free of charge, from Recreation Oak Bay's NHL Gear Loan program. These campers were able to experience the game of hockey with no added expense for equipment.
- Contracted hockey programs, Power Unlimited and Inner Power Coaching, both ran summer programs this season with good registration.

Youth

- The Summer Internship program continues to be a huge success with 4 interns chosen this year. The interns fit in well with their assigned camps. Feedback has been excellent from campers, parents and leaders. Oak Bay Rotary sponsored one of the internship placements for the 6th year. Three of the interns from the 2018 summer 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 to prepare them for 30 volunteer hours in Recreation Oak Bay summer camps. Future camp leaders in the making.
- The Youth Ultimate Outdoor Camp for ages 11-18 was offered for 4 weeks this summer. Three weeks were full with the last week having only 3 open spots. 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.

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- New this summer Youth Games for Dayz Camp ages 11-18 was offered for 3 weeks in Aug. This Youth Camp was a cost effective option for a camp. It offered youth an opportunity to be outside, active and engaged in activities along with peer socialization for the week. A good option for families with kids old enough so that they don't need child care but want the option for them to be outside, and having fun, and not home alone. The camp ran 2 of the 3 weeks offered. Looking forward to building on this program in summers to come.

Softball

- Softball wrapped up another successful season with the year-end tournament taking place on June 22nd and 23rd. Twelve teams participated over the 2 days.

Indoor Sports Field

- British Soccer, Eli Pasquale Basketball and Soccertron contractors each offered camps this summer. The Sports department continues to utilize the Joint Use Agreement with the High School to place the Soccertron camps on the new outside turf and gymnasiums at the 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 then from Windsor Park as in the past summers.

Tennis

- This summer had an overall increase of 21% from 2018 in Tennis and Swim Camp registration; 464 children in 2019 vs 384 children in 2018 (variance of 80 kids). A contributing factor for the growth could be the program change in Full-day camp; extending hours to better align with the needs of working parents.
- Henderson Tennis courts 1, 2 & 3 have now been repaired and resurfaced. Not only did the colour change to blue and green to allow for a better contrast with the ball but the courts are also the same colour used for professional hard-court tournaments. Evening adult tennis lessons at Henderson were fully subscribed and we offered a new weekly camp for seniors playing Pickleball at Carnarvon.
- The new Henderson courts hosted two new Victoria outdoor tennis tournaments: The Victoria Senior/Adult Open and the Victoria Junior Open- 3star. We also hosted a Team Junior Exhibition Day event with Surrey Tennis Centre: 11 children from Oak Bay and 10 children from Surrey participated (Oak Bay won 97 – 89 games, yay for Oak Bay!!)

New initiatives:

- Tennis coaches took part in a Canucks Autism Training and Try It Workshop as we are continuing to offer tennis lessons, for a second year, specifically for people on the spectrum.
- Starting in September, we will be launching a pilot partnership with Island Health (VIHA) to create a lesson set for individuals that are part of the Mental Health and Substance Use Community Wellness Program.

Upcoming Events

- Thursday, September 5th – **Monterey Open House**, Monterey Centre, 12pm-1:30pm.
- Friday, September 13th – **Retro Rock Revival Dance**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.
- Saturday, September 14th – **An Afternoon with the Taffetas**, Monterey Centre, 3:30pm-7:00pm.
- Sunday, September 22nd - **A Glitzy Affair**, Monterey Recreation Centre, 5:30pm-9:00pm.
- Friday, September 27th – **Christine Tassan et Les Imposteures**, Oak Bay Recreation Centre - Upstairs Lounge. Doors open 6pm, Music 7:30pm.

Maintenance

- Oak Bay learn pool was temporarily shut down August 18th -21st due to mechanical failure of the filtration system. The failure was a result of a new type of media used to filter water. The piping system was repaired, and reinforced and the time was also used to address a couple of smaller issues in the system. There were similar type issues in the swirl pool, but those repairs we made without an interruption to service.
- The energy loop project will be completed by end of August 2019. The contractor is working on the last few remaining deficiency and housekeeping items.

Parks

- Uplands Park and the Uplands neighborhood has been recognized as a National Historic Site by The Minister of the Environment, Catherine McKenna.
- The Habitat Stewardship Program (HSP) is going very well with English Ivy, Daphne, Himalayan Blackberry, Norway Maple and Ash saplings being removed from around the high-value meadows. These areas will be replanted with native plants.
- An enclosure will be built around the Yellow Montane Violet in the main section of Uplands Park. This is one of the rare and endangered plants where the populations have been increasing each year due to considerable improvements to the ecosystems as part of the HSP program.
- A section of split rail fencing has been extended at Cattlepoint to protect the Bearded Owl Clover and Coast Microseris.
- Parks staff were very busy with the number of special events the District hosted this summer. Some of the highlights were the Oak Bay car show along the Avenue, the Jaguar car show at Windsor and the Provincial U -13 baseball tournament at Carnarvon.
- The Henderson sand field was successfully treated for broadleaf weeds, particularly Plantain which is showing a somewhat unwelcome vigor.
- Parks staff are busy with field switch over from baseball and cricket to soccer and rugby.

Oak Bay Parks: Report on Administration of the Tree Protection Bylaw and Related Tree Work.

For the Month of June through August

We have had two staff working on our watering truck this year, one daytime and one in the evening. They water all the young trees planted over the last three years and also water the hanging baskets and the annual flower beds. The tree crew got into Uplands Park earlier this year before the park dried out to assist with the invasive species removal. The focus for them was Norway Maples and Hawthorn trees and the HSP group worked alongside removing Hawthorn, Ash, Privet, Daphnae and Himalayan Blackberry. This year continues to be a bad year for pests and diseases. Many of the Garry oaks have been hit with powdery mildew leaving the leaves grey and sickly looking. This was caused by the weather with a cool damper spring then a hot spell.

Public Property

A total of 21 trees were removed from public property. These trees were either dead, diseased or dangerous. We have had irrigation installed in our tree nursery to help maintain the trees were have stored there.

Private Property

Ninety four permits were issued under the Tree Protection Bylaw since the last report. Thirty-seven removal permits were requested for the removal of fifty-two trees protected under the Tree Protection Bylaw and a number of unprotected trees. These permits were issued because the trees were dead, diseased, dying or structurally unsound or

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removed for construction. Twenty-two of the removals were Garry oaks. Six trees were removed for construction with eight replacement trees required. Six removal permits for the removal of eight trees were denied. Fifty-eight permits were issued for pruning protected trees.

Security Deposit and Enforcement

Four security deposits were received and one was 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 of required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Work Orders

This period we received 110 calls for service and completed 85.

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

Protected trees: permits for removal, replacements

2019										Private Property				Municipal Property			
Month	Permit Requests (S.2 or s.16)	Permits approved		Trees removed				Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees						
		Removal s.2	Pruning s.16	Protected		Building (s.2 or s.3)											
				Native	Other												
											Total						
Jan	11	5	6	4	1	5	1	5	2	3	3	30	33				
Feb	12	3	10	2	1	3	0	3	0	4	3	17	20				
Mar	24	9	17	4	6	10	2	10	4	7	27	18	45				
Apr	10	3	8	2	1	3	0	3	0	6	1	8	9				
May	23	17	14	10	7	17	1	17	2	11		8	8				
Jun	94	37	58	26	18	44	6	44	8	21			0				
Jul						0		0					0				
Aug						0		0					0				
Sep						0		0					0				
Oct						0		0					0				
Nov						0		0					0				
Dec						0		0					0				
Totals	174	74	113	48	34	82	10		16	52	34	81	115				
Key Totals						82											

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

replacement trees required only for trees removed outside building envelope

Key bylaw sections: s. 2 Permit required under this bylaw or development permit to cut down or damage a protected tree

s. 3 Trees within building envelope

s. 10 Replacement trees required, security deposits

s. 16 Pruning only

s. 22 Trees on public property

Protected (native) species: Garry oak, Arbutus, Pacific Yew, Black Hawthorn, Pacific Dogwood

Security deposits:		#	Amount
Year-to-date:	Received		\$7,000
	Refunded		\$500
	Forfeited		\$3,000

Tickets issued:		#	Amount
(YTD)			

Oak Bay Park Recreation & Culture
Statement of Revenues and Expenditures
Period Ended June 30 2019

(IN THOUSANDS)

SUMMARY									
		2019			2018			VARIANCE	
		Actual YTD	Annual Budget	%	Actual YTD	Annual Budget	%	Actual YTD	Annual Budget
REVENUE		4,163.5	8,624.8	48.3%	4,074.4	8,286.4	49.2%	89.1	338.4
EXPENSES		6,177.1	13,359.5	46.2%	6,067.5	12,320.9	49.2%	-109.6	-1,038.6
NET EXPENSES		-2,013.6	-4,734.7	42.5%	-1,993.1	-4,034.5	49.4%	-20.5	-700.2
PROGRAMS									
		2019			2018			VARIANCE	
		YTD	Annual Budget	%	YTD	Annual Budget	%	YEAR	BUDGET
AQUATICS	REV	792.8	1,615.3	49.1%	802.0	1,558.7	51.5%	-9.2	56.6
	EXP	547.4	1,190.8	46.0%	535.8	1,097.3	48.8%	-11.5	-93.5
	NET	245.4	424.6	57.8%	266.1	461.4	57.7%	-20.7	-36.9
FITNESS	REV	808.3	1,511.6	53.5%	787.5	1,492.8	52.8%	20.7	18.8
	EXP	346.6	755.0	45.9%	369.9	721.7	51.3%	23.3	-33.2
	NET	461.7	756.7	61.0%	417.6	771.1	54.2%	44.1	-14.4
ARENA	REV	363.6	781.6	46.5%	356.5	711.7	50.1%	7.1	69.8
	EXP	137.0	290.3	47.2%	127.9	256.8	49.8%	-9.1	-33.5
	NET	226.6	491.3	46.1%	228.6	454.9	50.2%	-2.0	36.4
COMMUNITY	REV	306.5	912.9	33.6%	278.4	849.3	32.8%	28.1	63.6
RECREATION	EXP	443.4	1,060.1	41.8%	406.4	979.2	41.5%	-36.9	-80.9
	NET	-136.8	-147.3	92.9%	-128.0	-129.9	98.5%	-8.8	-17.3
FOOD SERVICES	REV	215.2	388.6	55.4%	212.6	341.6	62.2%	2.6	47.0
	EXP	195.8	395.1	49.5%	191.9	349.5	54.9%	-3.8	-45.7
	NET	19.4	-6.5	297.4%	20.7	-7.9	262.9%	-1.3	1.3
PAR 3 GOLF	REV	82.1	194.1	42.3%	70.1	188.2	37.2%	12.0	5.9
	EXP	11.8	64.2	18.3%	14.7	58.7	25.0%	2.9	-5.5
	NET	70.4	129.9	54.2%	55.4	129.5	42.8%	14.9	0.4
TENNIS	REV	328.5	616.1	53.3%	332.9	598.8	55.6%	-4.4	17.3
	EXP	202.5	331.4	61.1%	157.3	295.5	53.2%	-45.2	-35.8
	NET	126.0	284.8	44.2%	175.6	303.3	57.9%	-49.6	-18.5
SAILING	REV	0.0	25.9	0.0%	0.0	21.2	0.0%	0.0	4.7
	EXP	0.0	20.9	0.0%	0.0	19.9	0.0%	0.0	-1.0
	NET	0.0	5.0	0.0%	0.0	1.3	0.0%	0.0	3.7
INDOOR SPORTS	REV	148.0	306.2	48.3%	126.9	276.1	46.0%	21.1	30.1
FIELD	EXP	41.4	130.5	31.7%	33.4	112.3	29.7%	-8.0	-18.3
	NET	106.7	175.7	60.7%	93.6	163.9	57.1%	13.1	11.8
YOUTH	REV	6.7	52.3	12.8%	4.9	46.1	10.5%	1.9	6.2
	EXP	32.0	86.9	36.8%	29.5	83.4	35.3%	-2.5	-3.5
	NET	-25.3	-34.6	73.1%	-24.6	-37.3	66.0%	-0.7	2.7
MONTEREY	REV	476.6	890.5	53.5%	435.3	880.9	49.4%	41.4	9.7
	EXP	542.3	1,101.5	49.2%	509.2	1,036.7	49.1%	-33.1	-64.7
	NET	-65.7	-210.9	31.1%	-73.9	-155.9	47.4%	8.3	-55.1
CULTURE	REV	9.7	12.5	77.5%	10.4	12.5	82.9%	-0.7	0.0
	EXP	25.0	78.7	31.8%	32.7	76.2	42.9%	7.7	-2.6
	NET	-15.3	-66.2	23.1%	-22.3	-63.7	35.1%	7.0	-2.6
LICENSED CARE	REV	537.1	965.0	55.7%	527.9	914.2	57.7%	9.2	50.7
	EXP	361.6	726.4	49.8%	345.9	668.2	51.8%	-15.7	-58.2
	NET	175.5	238.6	73.6%	182.0	246.1	74.0%	-6.5	-7.5
TOTAL	REV	4,075.1	8,272.7	49.3%	3,945.3	7,892.2	50.0%	129.8	380.6
PROGRAMS	EXP	2,886.6	6,231.8	46.3%	2,754.7	5,755.4	47.9%	-131.9	-476.4
	NET	1,188.5	2,040.9	58.2%	1,190.7	2,136.8	55.7%	-2.1	-95.9

Oak Bay Park Recreation & Culture
Statement of Revenues and Expenditures
Period Ended June 30 2019

(IN THOUSANDS)

DEPARTMENTS										
			2019			2018			VARIANCE	
			YTD	BUDGET	%	YTD	BUDGET	%	YTD	BUDGET
ADMINISTRATION										0.0
RECEPTION AND GENERAL	REV		19.5	38.5	50.7%	22.9	38.4	59.6%	-3.4	0.1
ACCOUNTING	REV		0.0	18.8	0.0%	0.9	18.8	4.9%	-0.9	0.0
TOTAL	REV		19.5	57.3	34.1%	23.8	57.2	41.7%	-4.3	0.1
RECEPTION AND GENERAL	EXP		458.8	902.0	50.9%	436.3	834.1	52.3%	-22.5	-68.0
ACCOUNTING	EXP		208.6	568.4	36.7%	291.8	545.3	53.5%	83.2	-23.0
ADMINISTRATION	EXP		375.1	875.2	42.9%	381.3	674.9	56.5%	6.2	-200.3
TOTAL	EXP		1,042.5	2,345.6	44.4%	1,109.4	2,054.3	54.0%	67.0	-291.3
ADMINISTRATION	NET		-1,023.0	-2,288.3	44.7%	-1,085.6	-1,997.1	54.4%	62.7	-291.2
MAINTENANCE										
RECOVERIES - NLC	REV		0.0	0.0	0.0%	3.2	3.2	100.0%	-3.2	-3.2
RECOVERIES - Library	REV		0.0	1.0	0.0%	0.0	1.0	0.0%	0.0	0.1
RECOVERIES -Rec Centre	REV		0.0	0.0	0.0%	2.7	2.7	100.0%	-2.7	-2.7
TOTAL	REV		0.0	1.0	0.0%	5.9	6.9	86.2%	-5.9	-5.9
HENDERSON CENTRE	EXP		101.6	211.8	48.0%	99.9	199.6	50.0%	-1.8	-12.1
NLC	EXP		86.2	212.1	40.6%	65.9	200.2	32.9%	-20.2	-11.9
RECREATION CENTRE	EXP		790.5	1,616.5	48.9%	754.4	1,544.5	48.8%	-36.1	-72.0
MONTEREY CENTRE	EXP		133.6	284.4	47.0%	124.5	257.6	48.3%	-9.1	-26.7
LIBRARY	EXP		3.2	8.0	40.1%	3.7	8.0	46.6%	0.5	0.0
TENNIS PLACE	EXP		50.8	172.6	29.5%	60.4	168.4	35.8%	9.5	-4.2
TOTAL	EXP		1,165.9	2,505.3	46.5%	1,108.7	2,378.4	46.6%	-57.2	-127.0
MAINTENANCE	NET		-1,165.9	-2,504.3	46.6%	-1,102.8	-2,371.5	46.5%	-63.1	-132.8
PARKS										0.0
PLAYGROUNDS	REV		42.2	59.7	70.7%	42.1	58.0	72.5%	0.2	1.7
INVASIVE SPECIES	REV		0.0	0.0	0.0%	32.9	32.9	100.2%	32.9	-32.9
SMALL BUILDINGS	REV		23.2	41.3	56.2%	21.2	36.1	58.7%	2.0	5.2
FIELDS	REV		0.0	0.0	0.0%	0.0	0.0	0.0%	0.0	0.0
BENCH DONATION	REV		0.0	0.0	0.0%	0.0	5.5	0.0%	0.0	-5.5
BENCH REFURBISHMENT	REV		0.0	0.0	0.0%	1.4	1.4	100.0%	-1.4	-1.4
TREE PRUNING	REV		1.3	0.0	0.0%	1.3	1.0	133.1%	0.0	-1.0
TREE DONATIONS	REV		0.0	0.0	0.0%	0.0	2.5	0.0%	0.0	-2.5
BOULEVARD TAX REVENUE	REV		2.1	192.8	1.1%	0.3	192.8	0.2%	1.8	0.0
TOTAL	REV		68.8	293.8	23.4%	99.3	330.2	30.1%	-30.4	-36.4
PLAYGROUNDS	EXP		301.6	547.4	55.1%	281.7	521.5	54.0%	-19.8	-25.9
INVASIVE SPECIES	EXP		14.4	54.9	26.2%	22.0	52.1	42.3%	7.6	-2.8
SMALL BUILDINGS	EXP		92.8	195.6	47.5%	94.3	187.6	50.3%	1.4	-8.0
FIELDS	EXP		130.0	203.1	64.0%	111.9	195.5	57.3%	-18.1	-7.6
BENCH DONATION	EXP		2.1	5.5	37.5%	6.3	5.5	115.0%	4.3	0.0
BENCH REFURBISHMENT	EXP		0.9	14.9	5.9%	-0.1	17.9	-0.6%	-1.0	3.0
TREE PRUNING	EXP		196.8	479.6	41.0%	218.6	410.8	53.2%	21.7	-68.8
TREE DONATIONS	EXP		0.1	2.5	5.8%	0.0	2.5	0.0%	-0.1	0.0
BOULEVARDS	EXP		161.4	269.5	59.9%	148.1	259.1	57.1%	-13.3	-10.4
LEAF CLEARING	EXP		0.1	32.7	0.3%	12.9	30.9	41.7%	12.8	-1.8
PAR 3 GOLF	EXP		75.2	157.9	47.6%	68.2	153.6	44.4%	-7.0	-4.3
PUBLIC WORKS	EXP		13.0	21.4	61.1%	9.3	20.4	45.4%	-3.8	-0.9
LAWNS AND GARDENS	EXP		93.8	292.0	32.1%	121.5	275.5	44.1%	27.7	-16.5
TOTAL	EXP		1,082.2	2,276.8	47.5%	1,094.7	2,132.9	51.3%	12.5	-143.9
PARKS	NET		-1,013.3	-1,983.0	51.1%	-995.4	-1,802.7	55.2%	-17.9	-180.3