

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Commercial Use of Parks**
Date: **June 4, 2014**



www.recreation.oakbay.ca

PURPOSE

The Commission has established a task group to review the commercial use of parks in Oak Bay. A draft report from the task group is attached for the Commission's perusal. Also attached is a report from the Municipal Clerk to Council regarding event guidelines and procedures.

RECOMMENDATION

THAT the Commercial Use of Parks Task Group work with staff to incorporate operational perspectives and Commission comments in to a final report to come to the Commission at a fall meeting in 2014.

A handwritten signature in black ink, appearing to read "Ray Herman", with a large, circular flourish above the first few letters.

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Urban Forest Strategy TOR**
Date: **June 4, 2014**



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PURPOSE

The Commission has established a task group to produce a terms of reference document related to obtaining consultant services as part of producing an Urban Forest Strategy in Oak Bay. A draft terms of reference document is attached.

BACKGROUND

A terms of reference is required in order to approach consultants to obtain budgetary pricing for their services related to this project. These budgetary quotes are needed in order to request capital funding from Council in 2015. In order to meet the budget process timelines, these quotes need to be received no later than early October, meaning the terms of reference needs to be fully completed by late August.

The terms of reference would then form a part of a Request for Proposal document that would formally request submissions from consultants, once funding approval is received from Council.

ANALYSIS

Staff believe additional work is required to detail both what is expected from the consultant, and what work the municipality (through staff and/or volunteers) will complete. This needs to be detailed in order to allow consultants to provide realistic quotations.

RECOMMENDATION

THAT the Urban Forest Strategy Task Group work with staff to incorporate Commission comments in to the terms of reference document and provide a final draft to the September 3, 2014 Commission meeting.

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

Ray Herman
Director of Parks & Recreation

Programs

Aquatics

- This month Recreation Oak Bay hosted the annual Island Aquatic Affiliate meeting. Aquatic supervisors from across Vancouver Island attended a day long professional development and program sharing session facilitated by the Canadian Red Cross and Lifesaving Societies.
- Thursday, May 15th was National Lifejacket Day. Buckles the Red Cross mascot visited swimmers during lessons, kids created their own lifejacket posters and the aquatics team wore their lifejackets all day.
- Effective May 1st, the swimming pool is now closed nightly at 12:30pm. Lifeguards remain on duty until 12:45am to prepare the pool deck for cleaning and to clear and lock the change rooms.

Fitness

- The May Pass has been on sale since April 1st for \$25. A total of 1070 passes were sold (up 97 from 2013) that allow participants to use 16 recreation facilities in Greater Victoria.
- Staff attended the Cardiac Rehabilitation training session held at the Jubilee Hospital on April 26th and 27th. The training session was a valuable opportunity to gain insight into current research that continues to support the benefits of exercise for managing heart disease. The Take Heart program at Henderson centre provides the program framework that could be used in providing community based programs for clients with other health challenges.

Community Recreation

- The After School Program participated in its annual Spring Fair on Thursday, May 22nd. All three after school care 'Fun Factories' came together in the indoor sports field to participate in a variety of games and activities that promote physical activity and friendship. The Spring Fair welcomed 100+ children and up to 12 staff. It was wonderful to see the programs come together for such a fun event.
- Other afterschool care fun activities in May included planting flowers for Mother's Day, golf lessons, a water balloon toss and an out trip to Willows Beach.
- May was a busy month for the Daycare. Activities included making Mother's Day necklaces, a trip to Beacon Hill Petting Zoo and transforming the back room into a castle for a "Fairy Tale" Theme.
- The daycare children had a "Frozen" Day at the end of the month, and dressed up as princesses and princes to watch the movie.
- The first ever Golf Fun day took place on May 9th from 9am – Noon to celebrate Mother's Day. Moms were encouraged to participate in a scavenger hunt along with some challenges on the course and putting green. Moms then received a goody bag and were entered in to a prize draw for some more golfing treats.
- May golf lessons went really well with all but one lesson set running.

Monterey Centre

- The Merry Widows Club hosted a Fashion Show on Saturday, May 3rd. Over 100 people attended the event and enjoyed seeing the club members modeling spring fashions from Taylor Lynn Petites on Oak Bay Avenue.

Program, Parks and Physical Plant Report May 2014
Parks and Recreation Commission Meeting June 2014

- The Monterey Volunteer Wine & Appetizer Party was held on Tuesday, May 6th. Milestone Volunteers received certificates and pins and were treated to wine and a lovely buffet of appetizers. The Mayor and a few members of the Parks and Recreation Commission and Council also participated.
- The Rotary Club of Oak Bay held their annual fundraising dinner at Monterey Centre on Saturday, May 10th. The Mardi Gras Madness theme was a big hit with attendees. Over two hundred people participated in the dinner and auction. Proceeds raised support Oak Bay Youth Programs.
- The Monterey Drama Club performed their production, "Nasty Things, Murders" on Wednesday, May 14th at a dinner theatre event. Ninety-nine people attended the entertaining performance of the play depicting a murder at a genteel retirement home.
- Monterey Centre's Hand drumming instructor, Jordan Hanson, participated in the Meet the Expert event on the Municipal Hall Lawn on Saturday May 24th. Participants enjoyed the hands – on drumming experience. Monterey Centre had a "Discover Monterey" table in the afternoon displaying the variety of clubs, courses, trips and events offered at the centre.
- On Sunday, May 25th, fifteen Monterey Members travelled to Chemainus to see the play, "Waiting for the Parade" about five distinctive women whose lives were affected by World War II.

Arena / Teens / Indoor Sports Field

- Summer Rates for the indoor sports field started May 1st. There are new and existing user groups taking advantage of this rate.
- The new Over 50s Duffer hockey on Thursdays started in April and there are consistent numbers of 12-15 each week. This program will continue and be added to the regular fall and winter schedule for next season.
- The 7th annual YES Awards were held on Wednesday, May 7th and were a great success. There were 10 award recipients and 70 people in attendance for the event. The award recipients were from grade 6-10 and came from Lansdowne Middle School, Oak Bay High School, and Distance Education School.
- Applications were due in the middle of May for the 2nd Summer Youth Internship program. Four interns have been selected for the program. The program is designed to give youth aged 15-18 training in resume preparation, cover letter writing, interviewing skills, summer camp training, and four weeks of summer camp on the job training. At the end of the program interns receive a \$500 honorarium. Currently, the District of Oak Bay sponsors three of the honorariums and Oak Bay Rotary Club sponsors one of the honorariums.
- There are 24 teams playing in the softball league this spring. They are using alternate fields as Oak Bay High School fields cannot be used due to construction. Teams are looking forward to the year end tournament June 21st -23rd and are enjoying the progressively longer days and better weather.

Sports View

- Another excellent music performance was held with award winning musicians Shane Cook and Quinn Bachand with over 170 guests attending.
- Sports View has been a bit quieter with the Canucks not being in the playoffs; as well softball teams are playing elsewhere due to construction at Oak Bay High School.
- Private functions this month include: Skaters Luncheon, Tennis BC meetings, Swimmers Luncheon for 35 guests, Oak Bay Volunteer AGM luncheon for 70 guests and the Yes Awards Party for 70 guests.

Tennis

- The tennis bubbles are still in high demand. The Oak Bay High School Physical Education tennis program utilized the courts from April 28th until May 23rd. Henderson and Carnarvon provided outdoor courts for the AAA School Playoffs which wrapped up May 14th. Oak Bay High School will once again be representing the Island and participating in the Provincial AAA playoffs in Vancouver that started on May 22nd. They won the provincials in 2001, 2007 and 2008.
- Recreation Oak Bay is hosting the annual Tennis BC Instructor Course. It is full again this year with 12 teen and adult tennis players looking to becoming first level Instructors.
- A Community Tennis Day event was held at Henderson Recreation Centre. This free “experience tennis” day was coordinated with the help of the South Island Tennis Association on Saturday, May 31st.
- The Rookie Round Robin was held on Saturday, May 10th and was a big success with 21 participants. Last year it was scheduled in June and there were no registrations.

BCPAD Program

- The department received a free AED from the BCPAD program which is a partnership between the Province of BC, BC Ambulance and the BC Heart and Stoke Foundation. The AED will be located at the Windsor Park Pavilion. Training will also be provided for staff and some members of the public associated with local sports teams.

Upcoming Events

- **Celebrate Canada Day**, Friday June 27th, noon to 2 pm. Municipal Hall Lawn
- **Oak Bay Tea Party Games** – Saturday June 7th, 1pm-3pm at Willows Beach Parks (free to the public)
- **New Members Meet & Greet** – Monday, June 9th, 1:30pm – 3pm at the Monterey Recreation Centre
- **Father’s Day Family Swim** – Sunday June 15th, 11am-1pm at the Oak Bay Recreation Centre (free for Dads)
- **Father’s Day Golf Fun Day** - Sunday June 15th, 9am – Noon at the Henderson Recreation Centre
- **Free Kindergym for Dads** - Sunday June 15th, 11am – Noon at the Henderson Recreation Centre
- **Beach Party Barbeque Event** - June 19th, 5pm – 8pm at the Monterey Recreation Centre
- **Surf Day Kids Fun Swim** – Saturday June 21st, 1pm-5pm at the Oak Bay Recreation Centre

Physical Plant

Maintenance

- Plans are now in place for the bi-annual Arena shutdown. A top end rebuild to our M4 compressor along with a total rebuild of the main arena brine pump are the big jobs this time around. A fresh coat of paint in the change-rooms, Arena and Arena lobby will keep us busy for the three weeks.
- A new subfloor warm water brine pump and motor were installed in the ice rink during May.

Parks

Tree Report

Public Property

Parks staff removed three trees from public property, of which one was a protected native species, as they were dead, diseased, dying or structurally unsound. Two trees were planted on public property, includes boulevards, parks and other Municipal owned property. One tree was a memorial Garry oak.

Private Property

Nine removal permits were issued for 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. Nine were Garry Oaks and two were size protected. Two replacement trees are required. Fourteen permits were issued for pruning protected trees. One protected tree was removed for development this month which requires replacement.

Security Deposit and Enforcement

One security deposit was received and none were refunded. None were forfeited due to non-compliance with conditions on deposits as required by the bylaw. The bylaw requires security deposits to ensure care of required replacement trees; deposits are held by the Municipality for 3 years pending satisfactory planting and care or required replacement trees.

Bylaw enforcement staff issued no tickets.

Tree Work Orders for Park Staff

For the month of April, the Arboricultural crew handled 52 work orders related to tree protection and public tree maintenance throughout the Municipality.

Tree Planting

Parks staff planted two trees this month, one was a native species.

Energy Report

2014 – 1st Quarter Jan to March

Here is a look at how we did in the first quarter of 2014 but, unfortunately, it is not the good news I was hoping to pass on. We had a dip in the temperature in late January that continued until mid February, as you will see, this took its toll on most areas. Hopefully that's now behind us and with luck we will have more consistent weather for the rest of the year.

Natural Gas

For our natural gas you will see that we used 3.9% more this quarter than last year. This as I mentioned above, is in most cases due to weather. But as all of our buildings are so different from each other, in age, how they are built, usage and their function, it defiantly doesn't affect each building in the same way. The big question as a building operator is, does this extra usage make sense based on what you know about your building, so if it doesn't seem right please do some investigating and let me know.

The only areas that didn't use more were Henderson and the Tennis Bubbles. For Henderson we can put it down to the new addition, although they now have more area to heat, it's heated with a heat pump that runs on electricity. So part of their heating load has switched from gas to hydro. The insulation in the new 4 court bubble has proven to be a good investment cutting our gas usage by 45.7% during a period that saw most areas usage increase.

The big increase for the Rec. Centre was due to a compressor failure in the pool dehumidification system. The waste heat from this process heats our main pool, so for the time it was off line we had to use the back up boiler heat for this function and in doing so we switched from electricity to natural gas.

The following chart shows our Natural Gas consumption compared to the same period last year.

Energy Consumption First Quarter 2014							
1st Quarter	Natural Gas Usage in GJ				Ave Daily usage 2013	Ave Daily usage 2014	Variance
	2013	2014	Variance	%	GJ	GJ	
Carnarvon	40.5	44.0	3.5	8.0%	0.48	0.52	0.04
Fire Hall/Police	122.7	130.1	7.4	5.7%	1.38	1.46	0.08
Municipal Hall	181.9	218.6	36.7	16.8%	2.09	2.51	0.42
Henderson	272.6	241.4	31.2	11.4%	3.06	2.71	0.35
Public Works	61.0	69.8	8.8	12.6%	0.69	0.78	0.09
Rec Centre	2154.5	2760.7	606.2	22.0%	23.93	30.67	6.74
Monterey	204.8	218.4	13.6	6.2%	2.30	2.45	0.15
Tennis Bubble	1048.7	569.2	479.5	45.7%	11.78	6.40	5.38
Windsor	16.6	17.7	1.1	6.2%	0.18	0.20	0.02
Totals	4103.4	4269.9	166.5	3.9%	45.89	47.70	3.13

- ❖ For some of these accounts, due to meter read days and number of days on the bill, the numbers have been normalized to better compare to the previous period. So some numbers may appear different on your bills. This is also the case for Hydro.

Energy Report

2014 – 1st Quarter Jan to March

Hydro Consumption

We see a similar trend with our hydro consumption. Although we are down overall by 3.7%; most areas have used more. These numbers are very similar to what we saw in the last quarter of 2013 with the exception of Henderson. For Henderson our comparison is to a period that saw them in the middle of construction for their new addition. So it's not all true saving at this point and shouldn't be used as a true benchmark.

Hydro Consumption 1st Quarter 2014								
4th Quarter	Hydro Usage in kWh				Average Daily kWh			
	2013	2014	Variance	%	2013	2014	Variance	%
Carnarvon	13,134	12,406	-728	5.5%	146	138	-8	5.4
Fire Hall/Police	26,720	33,440	6,720	20.1%	461	577	116	20.1
Municipal Hall	27,956	31,560	3,604	11.4%	482	544	62	11.4
Henderson	38,635	31,504	-7,131	18.5%	429	350	-79	18.4
Public Works	46,510	49,184	2,674	5.4%	517	546	30	5.5
Rec Centre	573,873	534,260	-39,613	6.9%	6,376	5,936	-440	6.9
Monterey	63,360	64,960	1,600	2.5%	704	730	26	3.6
Tennis Bubble	85,987	87,360	1,373	1.6%	966	982	15	1.5
Windsor	23,414	21,600	-1,814	7.7%	263	243	-20	7.6
Totals	899,588	866,273	-33,314	3.7%	10,344	10,045	-299	2.9

For the OB Rec Centre, recent upgrades are still at play along with the pool dehumidifier issue that was mentioned above switching the heating load to gas for several weeks

The Police and Fire Hall and the Municipal Hall are both up more than I would have expected. This leads me to believe that some thing has changed or there may be a mechanical problem. These will be looked into and we hope to find the cause and get back on track.

Some changes will be done at the Municipal Hall, this will make their heating and ventilation system more efficient. We hope to see savings for Hydro and Natural Gas starting in the fall.

Facility Energy Intensity

These charts show the Building Energy Performance Index (BEPI). The area of each of our buildings is compared to its energy consumption; we can then see how their performance compares to each other and how they compare to other similar buildings.

Energy Report

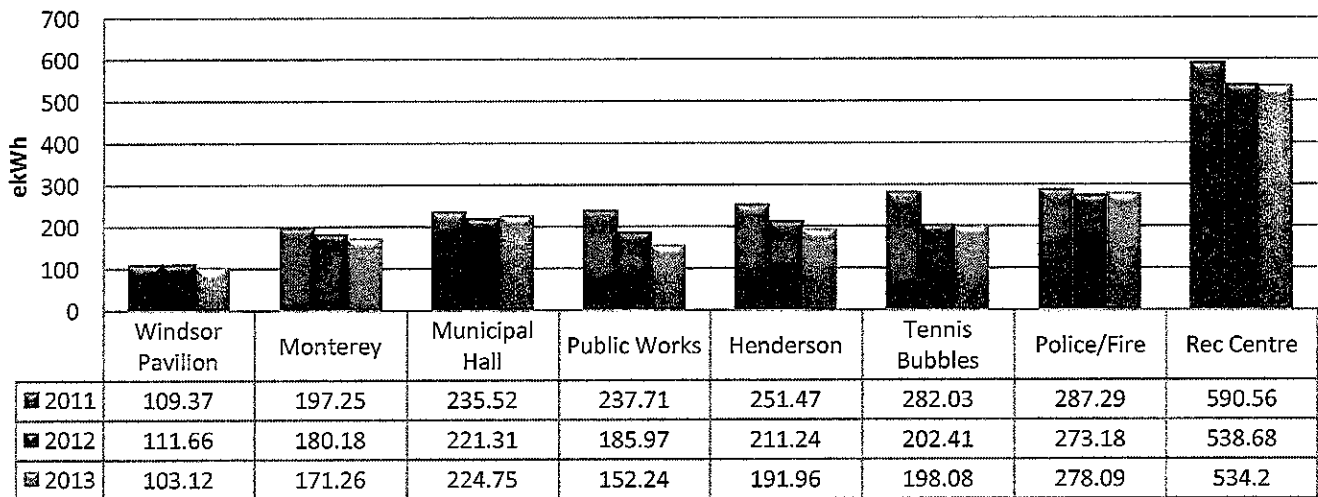
2014 – 1st Quarter Jan to March

At this point other Energy Managers in the Municipal sector are compiling comparable information on their buildings. When this is compiled we will be able to establish benchmarks for these unique buildings. Once these benchmarks are in place, we will be able to better compare our buildings energy performance with other similar buildings.

It's important to note that buildings with indoor pools are generally considered to be 5 times more energy intensive than conventional buildings. This along with the Arena and other high energy intensive equipment, tend to push Recreation Centre's into a class of their own.

Site	Area m ²	2013 Hydro kWh	Gas GJ	Gas ekWh	Total ekWh	2011 ekWh/m ²	2012 ekWh/m ²	2013 ekWh/m ²
Windsor Pavilion	772	62580	61.3	17027	79607	109.37	111.66	103.12
Monterey	2091	208960	536.9	149138	358098	197.25	180.18	171.26
Municipal Hall	1370	148800	572.8	159111	307911	235.52	221.31	224.75
Public Works	1215	142869.12	151.6	42111	184980.12	237.71	185.97	152.24
Henderson	1524	125135.22	602.7	167416	292551.22	251.47	211.24	191.96
Tennis Bubbles	4300	320400	1912.8	531333	851733	282.03	202.41	198.08
Police/Fire	920	164960	327.2	90888	255848	287.29	273.18	278.09
Rec Centre	8111.6	2188650.58	7720.4	2144555	4333205.58	590.56	538.68	534.2
Totals/Ave	20303.6	3362354.92	11885.7	3301579	6663933.92	273.9	240.58	231.71

BEPI for Municipal Buildings



Energy Report

2014 – 1st Quarter Jan to March

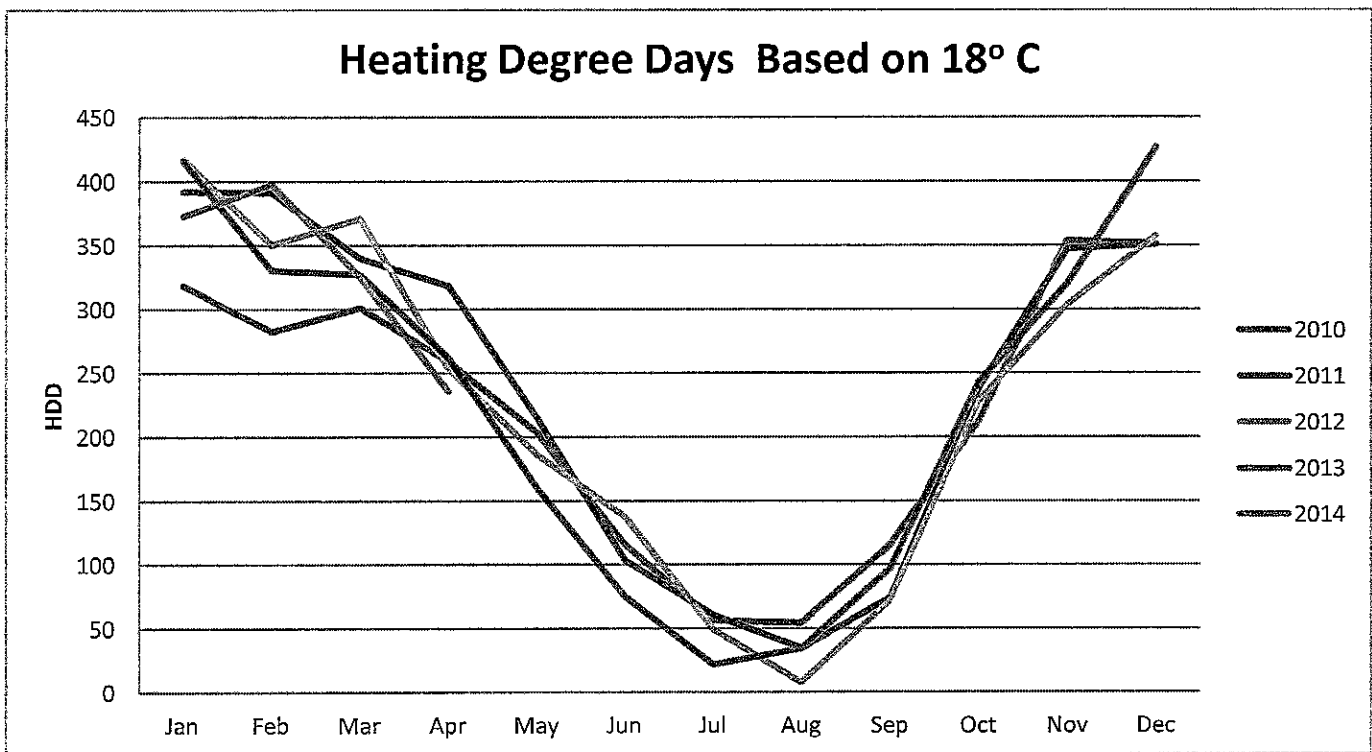
Weather

Here is a look at the weather during first quarter and how it compares to the last few years.

Heating Degree Days - From the UVIC weather site.

HDD	2010	2011	2012	2013	2014
Jan	317.8	392	416.8	415.9	372.4
Feb	282.1	391.1	349.9	330.1	397.2
Mar	300.8	339.8	370.6	327	325.1
Total	900.7	1122.9	1137.3	1073	1094.7

- 21.7 More HDD were required this quarter compared to last years first quarter.

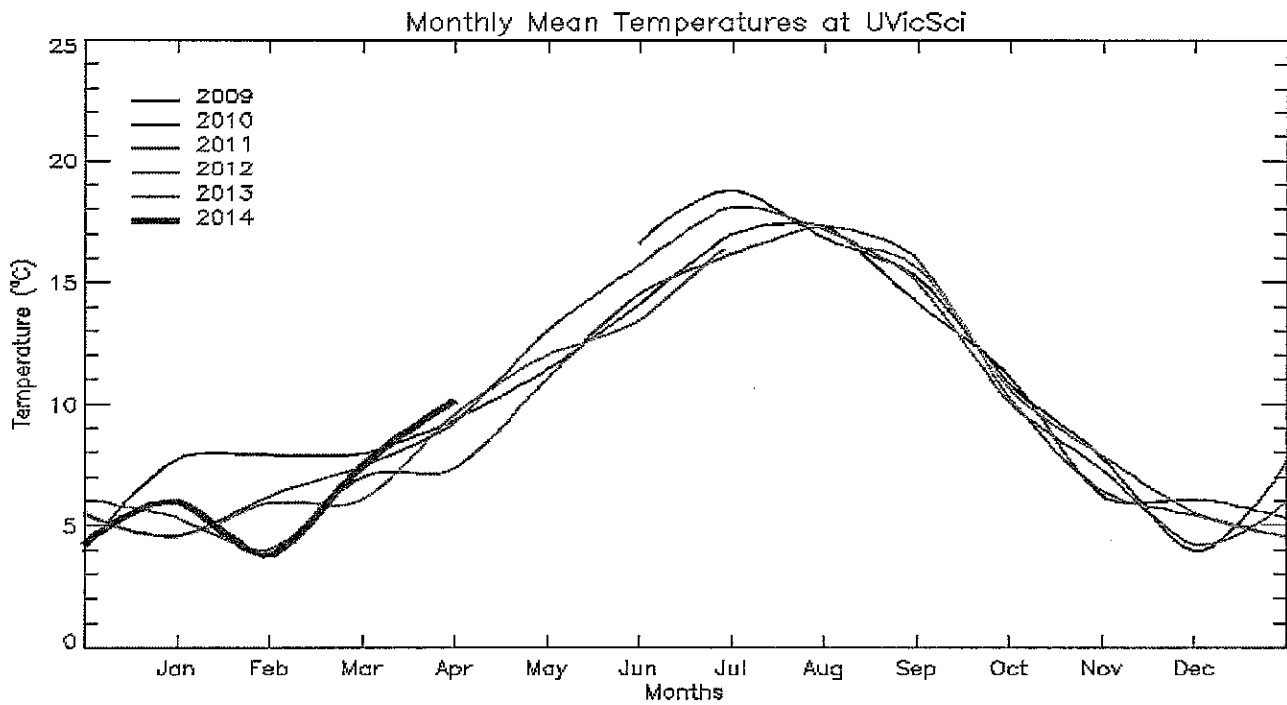


Energy Report

2014 – 1st Quarter Jan to March

Average temperatures.

The blue line shows the temperature for this quarter compared to the last few years.



Thanks again for your continued conservation efforts.

Ken Olson

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY
FOR THE MONTH OF APRIL 2014
COMPARED TO THE MONTH OF APRIL 2013

	2014			2013			COMPARISON			
	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
REVENUE										
	558,689	2,555,460	7,015,654	36.43	556,954	2,438,633	6,957,452	35.05	1,735	116,827
EXPENDITURE										
	840,358	3,465,495	10,738,741	32.27	840,781	3,483,774	10,640,154	32.74	(423)	(18,279)
NET EXPENDITURE										
	281,669	910,035	3,723,087	24.44	283,827	1,045,141	3,682,702	28.38	(2,158)	(135,106)

Adjustments:

Annual Pass Deferred Payments, Procedure Change Feb 2013		-46,851								
Insurance Premium paid March 2013, not in 2014		43,831								
Softball Field Rental Fee paid February 2013, not in 2014		8,500								
Registration Software Fee March 2013, not in 2014		14,195								

	281,669	929,710	3,723,087	24.97						
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	283,827	1,045,141	3,682,702	28.38						
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PROGRAMS

2014

2013

APRIL YTD BUDGET % APRIL YTD BUDGET % MONTH YEAR

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
AQUATICS	REV	92,250	475,538	1,221,176	38.94	133,843	532,679	1,444,484	36.88	(41,583)	(57,141)		
	EXPEND	72,356	288,836	912,038	31.67	72,905	280,529	888,831	31.56	(549)	8,307		
	NET	19,894	186,702	309,138	60.39	60,938	252,150	555,653	45.38	(41,044)	(65,448)		

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
FITNESS	REV	123,876	548,965	1,489,072	37.37	89,693	456,401	1,141,134	40.00	34,183	92,564		
	EXPEND	60,161	222,635	658,376	33.82	51,825	203,976	662,828	30.77	8,386	18,659		
	NET	63,715	326,330	810,696	40.25	37,868	252,425	478,306	52.77	25,847	73,905		

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
ARENA	REV	64,786	274,474	671,215	40.89	60,871	267,809	682,652	39.23	3,915	6,665		
	EXPEND	20,518	83,527	246,460	33.89	19,185	86,264	242,423	35.58	1,383	(2,737)		
	NET	44,268	190,947	424,755	44.95	41,686	181,545	440,229	41.24	2,582	9,402		

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
COMMUNITY RECREATION	REV	81,002	296,615	944,260	31.41	70,585	271,863	934,682	29.09	10,417	24,752		
	EXPEND	69,934	274,621	1,058,267	25.95	81,461	285,761	1,071,077	26.68	(11,527)	(11,140)		
	NET	11,068	21,994	(114,007)	-19.29	(10,876)	(13,898)	(136,395)	10.19	21,944	35,892		

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
FOOD SERVICES	REV	29,511	132,455	287,606	46.05	36,162	136,098	351,657	38.70	(6,651)	(3,643)		
	EXPEND	31,754	149,948	318,936	47.02	34,955	150,924	381,985	39.51	(3,201)	(976)		
	NET	(2,243)	(17,493)	(31,330)	55.83	1,207	(14,826)	(30,328)	48.89	(3,450)	(2,667)		
(Accrual Basis)	(2,389)	(7,227)	(31,330)	23.07	(408)	(4,775)	(30,328)	15.74	(1,931)	(2,452)			

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
PAR 3 GOLF	REV	13,623	18,660	182,048	10.25	15,375	25,047	199,423	12.56	(1,752)	(6,387)		
	EXPEND	1,945	2,964	51,711	5.73	2,009	2,067	53,561	3.86	(64)	897		
	NET	11,678	15,696	130,337	12.04	13,366	22,980	145,862	15.75	(1,688)	(7,284)		

PROGRAMS

2014

2013

APRIL YTD BUDGET % APRIL YTD BUDGET % COMPARISON MONTH YEAR

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TENNIS	REV	28,493		28,493	213,417	481,773	44.30	33,011	199,579	475,382	41.98	(4,518)	13,838
	EXPEND	17,724		17,724	72,534	222,189	32.65	17,403	66,985	216,715	30.91	321	5,549
	NET	10,769		10,769	140,883	259,584	54.27	15,608	132,594	258,667	51.26	(4,839)	8,289

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
SAILING	REV	0		0	0	25,785	0.00	0	0	24,785	0.00	0	0
	EXPEND	0		0	200	24,973	0.80	0	200	24,636	0.81	0	0
	NET	0		0	(200)	812	-24.63	0	(200)	149	-134.23	0	0

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
Indoor Sports Field	REV	26,521		26,521	103,904	213,918	48.57	26,556	99,834	216,650	46.08	(35)	4,070
	EXPEND	3,771		3,771	17,469	90,360	19.33	3,993	27,438	86,597	31.68	(222)	(9,969)
	NET	22,750		22,750	86,435	123,558	69.96	22,563	72,396	130,053	55.67	187	14,039

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TEEN PROGRAM	REV	345		345	4,529	31,021	14.60	1,115	6,988	30,600	22.84	(770)	(2,459)
	EXPEND	4,135		4,135	15,035	60,494	24.85	3,913	16,964	58,783	28.86	222	(1,929)
	NET	(3,790)		(3,790)	(10,506)	(29,473)	35.65	(2,798)	(9,976)	(28,183)	35.40	(992)	(530)

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
MONTEREY CENTRE	REV	49,585		49,585	295,754	762,846	38.77	40,095	251,398	751,588	33.45	9,490	44,356
	EXPEND	88,561		88,561	317,131	922,742	34.37	86,199	296,308	901,575	32.87	2,362	20,823
	NET	(38,976)		(38,976)	(21,377)	(159,896)	13.37	(46,104)	(44,910)	(149,987)	29.94	7,128	23,533

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
CARN. DAYCARE	REV	40,083		40,083	150,111	408,496	36.75	40,545	136,430	388,681	35.10	(462)	13,681
	EXPEND	29,887		29,887	109,207	336,362	32.47	25,606	105,764	329,494	32.10	4,281	3,443
	NET	10,196		10,196	40,904	72,114	56.72	14,939	30,666	59,187	51.81	(4,743)	10,238

PROGRAM	REV	EXPEND	NET	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TOTAL PROGRAMS	REV	550,075		550,075	2,514,422	6,699,216	37.53	547,851	2,384,126	6,641,718	35.90	2,224	130,296
	EXPEND	400,746		400,746	1,554,107	4,902,928	31.70	399,454	1,523,180	4,918,505	30.97	1,292	30,927
	NET	149,329		149,329	960,315	1,796,288	53.46	148,397	860,946	1,723,213	49.96	932	99,369

2014

2013

	ADMINISTRATION				COMPARISON					
	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
ADMIN	2,574	12,731	36,111	35.26	2,529	11,378	35,127	32.39	42	1,353
PARKS AND REC ADMIN	0	0	6,000	0.00	0	0	0	#DIV/0!	0	0
ACCOUNTS	231	907	17,700	5.12	240	961	8,200	11.72	(9)	(54)
TOTAL REVENUE	2,802	13,638	59,811	22.80	2,769	12,339	43,327	28.48	33	1,299
ACCOUNTING	37,827	147,989	458,077	32.31	34,445	144,059	426,915	33.74	3,382	3,930
PARKS & RECREATION	34,530	179,559	575,919	31.18	42,201	236,401	554,995	42.60	(7,671)	(56,842)
RECREATION CENTRE	68,238	266,994	802,779	33.26	72,394	267,128	789,604	33.83	(4,156)	(134)
TOTAL EXPENDITURE	140,595	594,542	1,836,775	32.37	149,040	647,588	1,771,514	36.56	(8,445)	(53,046)
NET ADMINISTRATION	137,793	580,904	1,776,964	32.69	146,271	635,249	1,728,187	36.76	(8,478)	(54,345)
MAINTENANCE	0	0	(22,185)	0.00	0	0	0	#DIV/0!	0	0
MAINTENANCE RECOVERIES	16,822	61,901	187,343	33.04	16,548	59,595	181,863	32.77	274	2,306
HENDERSON CENTRE	126,734	486,533	1,533,408	31.73	107,967	456,588	1,473,800	30.98	18,967	29,945
MONTEREY CENTRE	19,196	71,875	230,534	31.18	21,642	75,741	218,820	34.61	(2,446)	(3,866)
TENNIS PLACE	9,501	37,717	160,100	23.56	10,755	48,341	148,808	32.49	(1,254)	(10,624)
NET MAINTENANCE	172,253	658,026	2,089,200	31.50	156,812	640,265	2,023,291	31.64	15,441	17,761
PARKS	1,350	2,350	172,236	1.36	500	1,150	165,998	0.69	850	1,200
BOULEVARD TAX REVENUE	4,482	25,050	83,614	29.96	5,834	41,018	105,738	38.79	(1,372)	(15,968)
MISC. REVENUE	5,812	27,400	255,850	10.71	6,334	42,168	271,736	15.52	(522)	(14,768)
TOTAL REVENUE										
EXPENDITURES:										
BOULEVARDS	11,277	53,185	242,873	21.90	9,119	65,593	230,454	28.46	2,158	(12,408)
LAWN BOWLING	2,855	4,620	20,717	22.30	1,682	2,411	21,327	11.30	1,173	2,209
LEAF CLEARING	64	3,279	28,506	11.50	0	298	51,663	0.58	64	2,981
PAR 3 GOLF	9,201	54,525	154,263	35.35	8,562	67,173	126,094	53.27	639	(12,648)
PARKS & PLAYGROUNDS	41,003	193,951	483,571	40.11	46,281	177,346	537,179	33.01	(5,278)	16,605
INVASIVE SPECIES	0	0	17,750	0.00	5,107	20,957	21,409	97.89	(5,107)	(20,957)
TREE PRUNING	16,429	141,882	291,752	48.63	13,539	130,571	293,485	44.49	2,880	11,311
TREE DONATIONS	0	0	2,500	0.00	284	284	2,500	11.36	(284)	(284)
SMALL BUILDINGS	7,831	55,962	174,470	32.08	10,696	52,218	154,529	33.79	(2,865)	3,744
LAWNS AND GARDENS	14,598	63,680	295,354	21.56	20,192	75,259	283,147	26.58	(5,594)	(11,579)
FIELDS	23,506	86,030	173,111	49.70	19,137	78,805	180,007	43.78	4,369	7,225
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0	0
BENCH REFRUBISHMENT	0	251	12,722	1.97	90	139	12,778	1.09	(90)	112
TOTAL PARKS EXPEND	126,764	657,365	1,903,089	34.54	134,689	671,054	1,920,072	34.95	(7,925)	(13,689)
NET PARKS EXPEND	120,952	629,965	1,647,239	38.24	128,355	628,886	1,648,336	38.15	(7,403)	1,079

2014

2013

SERVICE CONTRACTS

LIBRARY	REV EXPEND	2014			2013			COMPARISON		
		APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH
	0	0	777	0.00	0	0	671	0.00	0	0
	0	1,455	6,749	21.56	786	1,687	6,772	24.91	(786)	(232)
NET	0	(1,455)	(5,972)	24.36	(786)	(1,687)	(6,101)	27.65	786	232

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Urban Agriculture Council Referral**
Date: **June 4, 2014**



www.recreation.oakbay.ca

PURPOSE

Council has referred a resolution to the Parks & Recreation Commission requesting establishment of an Urban Agriculture Task Group. The Commission will need to discuss and determine next steps.

BACKGROUND

The resolution passed by Council at their regular meeting of May 26, 2014 is attached. The resolution suggests a task group which would include municipal staff, representation for the Environmental Advisory Committee and the Heritage Commission, knowledgeable community members and representatives from the Commission. Thus, some discussion needs to take place as to the size and make-up of the task group.

With respect to the expected outcomes, the Commission may have questions for the Council liaison to the Commission after reading the attached resolution. Commission members should ensure universal understanding of what is expected from the task group.

Once these issues have been addressed, correspondence will need to be sent to the noted committees requesting selection of their representatives.

This information is provided for background. There is no staff recommendation contained in this report.

A handwritten signature in black ink, appearing to read "Ray Herman", with a large, loopy flourish above the name.

Ray Herman
Director of Parks & Recreation