

Programs

Aquatics

- In addition to week long sailing camps for children and teens, three sessions of Adult Sailing lessons were offered in June, July and August. A total of 23 adults attended the evening "Introduction to Sailing" classes.
- The Aquatics department and The Justice Institute partnered to host a demonstration & training exercise on August 7th, to showcase the role of lifeguards and first responders in preventing and responding to water-related emergencies. Junior Lifeguard campers, Bronze Cross candidates, volunteer lifeguards and a group of Primary Care Paramedic students from the Justice Institute in Victoria all participated in the event. This is the second year for this joint training exercise and we hope to make it an annual event.
- The swimming pool will begin the fall schedule on Monday, September 1st.

Fitness

- The free yoga classes which ran at Willows Beach Park in July and August were well attended with approximately 100 to 200 people each evening.
- Oak Bay and Henderson fitness studios received a total of 21 new pieces of equipment in July. Most of the new pieces replaced aging strength training equipment to provide better function and more modern equipment which was exciting for staff and patrons.
- Indoor cycling bikes arrived at Henderson Centre on July 23rd. The eight hour Indoor Cycling program to certify instructors was held on August 10th. The launch of the Indoor Cycling classes will take place in September with six drop-in classes and four registered classes.

Community Recreation

- The After School Program wrapped up another successful year in June. School ended earlier than expected due to teacher job action and the After School Program staff offered full day Strike Camp accommodating 75 children each day. Children and staff participated in games, activities, swimming, and crafts and out trips to local beaches and parks. The After School Program received great feedback from children and parents alike with the staff working tremendously with families to ensure positive relationships were built and positive experiences were had. The After School Program is currently planning to offer Strike Camp care if needed, or resume the After School Program as per usual in September.
- The daycare children explored many playgrounds throughout the city this summer and took full advantage of having the water park just outside the door. The kids love the water park and getting wet. Weekly yoga also took place throughout the summer.
- The year end Hot dog lunch was held in June with a party to say goodbye to all friends leaving for kindergarten.
- Paddington Station's annual "Beach Day" was held at Willows Beach on August 25th. The whole morning was spent exploring, playing in the water and having a picnic lunch. A lifeguard went with the group so they could get their feet wet.
- The daycare held a Pirate Day in August with the children dressing up as pirates and taking part in a treasure hunt.
- The Father's Day Golf Fun Day took place on June 15th from 9am – Noon. Dads golfed for free and participated in a closest to the pin challenge along with SNAG games and a long putt competition.
- Similar games were set up for the Golf themed Sports Day in July; participants also got to take part in a sports quiz with draw prizes for the winners.
- The golf course hosted 40 ESL students for golf lessons and a game of volleyball with the new nets in July.
- Children's golf lessons went really well over the summer with the new Lil Chippers class for 3-5 yr olds being a huge hit. Golf summer camps were also a great success with no camps cancelled at all this year.

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Monterey Centre

- Monterey Members enjoyed a variety of day trips this summer including: travelling to Chemainus for the “Les Miserables” performance; Parksville to see the world famous sandcastles; Comox to the Filberg Festival; Saanich Peninsula for the tour of farms; Brentwood Bay for an Eco Cruise and a trip to Abbotsford for the Air Show. September day trips include a visit to the Chemainus Theatre, Mattick’s Farm and Salt Spring Island for the Apple Festival.
- Summer special events included the Bastille Night on July 10th featuring French food, songs and entertainment by the Monterey Noteables Club, and the Annual Hawaiian Luau on August 13th with musical entertainment being provided by the Monterey Ukulele Club.
- The Monterey Table Tennis Club hosted the Annual Friendship Games Table Tennis Tournament with Victoria Silver Threads on July 17th. The Monterey Table Tennis Club was victorious.
- Monterey members enjoyed two Ice Cream Parlor afternoons on July 29th and August 27th.
- Summer adult programs at Monterey Centre varied from day long workshops to specialized weeklong art courses. Participants enjoyed the language courses, the variety of art courses, daytime yoga and strength series for adults 50+.
- Summer Refurbishment Projects included: new blinds in classrooms and the Fern Café; new flooring in the Fern Café and Garden Court; acoustic panels in the Garry Oak, Bamboo and Pine Rooms; an updated speaker system and sound board in the Garry Oak Room and new flooring, fresh paint and a new projector in the computer lab.

Arena / Teens / Indoor Sports Field

- The indoor sports field usage slows during the summer as user groups move outside however camps utilized the space during July and August.
- Oak Bay Figure Skating Club used the ice for their summer program from July 2nd to August 7th.
- Arena Shutdown took place in June and was successfully completed.
- Softball wrapped up another successful year with the year end tournament taking place June 20th-22nd, with 24 teams participating over the 3 day tournament.

Sports View

The SportsView Deli Bar Grill will reopen for business on Monday, September 8th at 7:30am.

Summer Camps

- Summer camps were a great success again this year with children enjoying the ‘old favorites’ such as Hogwarts and Jedi camps along with some new offerings such as Chess, Mindful Yoga, Minion Mania and Wilderness week.
- Great feedback was received from parents, here are a few examples:
 - “My son was enrolled for 7 weeks of camps. The leaders are consistently wonderful. They were very supportive, fun and approachable. My son was a bit apprehensive through out the day and the leaders were always available to assist. A wonderful group of young people. A big thank you from my son and his parents, to all :)”
 - “Overall it was an excellent experience”.
 - “My grandchild enjoyed the variety of activities she was involved in during her camp day. Great councilors were a highlight”.
 - “The leaders were wonderful. Loved how they interacted with the children. They were calm and kind when helping them resolve conflict. Paid attention to the different individual needs of the children, ie. offering an older child position of “helper” with younger ones. Took time to check in with parents at end of day to touch base. I have 20 years experience in the field and I was very impressed with B and his staff”.

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“We are so grateful for the experiences you've given our son once again this summer -- he's still talking about how much fun he had, and he is a very introverted kid -- so that's saying a lot. The camp leaders were excellent, and the activities were a perfect fit for our son's interests and abilities. We have nothing but good things to say about the whole experience”.

“The entire Aqua Adventure Camp was amazing! He loves kayaking, skim boarding, paddle boarding, scuba, trips to potholes and Shawnigan! What an amazing week he had! Our daughter loved her Oak Bay HS art camp. Both had excellent camp leaders!”

- Some of the campers favorite things from this summer:

“Going to Jimmy Chicken Island and Willows Beach during CANSail camp.”

“So far, Junior Lifeguard Camp. Last year it was Aqua Adventures which was fantastic; we are doing it again this year.”

“Favourite so far has been Sailing Camp, but I think he will also really enjoy Aqua Adventures (did it last year -- and he loved it).”

“Aqua Adventures for Teens was a big hit all around!

- Soccertron Camp numbers were consistent with numbers from summer 2013. British Soccer camp numbers increase from summer 2013 by 40 participants.
- Victoria Minor Hockey ran a two week camp in August.
- A new camp this year was the Super Shooter and Goalie Camp which ran with 15 participants and 3 goalies.
- Novice hockey league camp had 30 participants and was very successful in introducing hockey to new participants for the upcoming Novice Hockey League program that will run in the fall.
- The summer internship program has been a huge success with four interns. The interns have fit well with their groups, and the feedback has been excellent from campers, parents and leaders. Oak Bay Rotary sponsored one of the internship placements. Two of the interns from summer 2013 were employed as camp leaders this summer.
- Leaders In Training have had the highest number of participants in 5 years with 25 participants. The leaders have joined camps and learned valuable skills to apply to their personal and professional development.
- Another new camp, the Epic Girls Sport Mixer was successful with 14 participants. This camp was funded partly through a grant from ParticipAction.

Past Events

- The Community Initiatives Committee hosted two concerts at Willows Beach park in July and August. The performers were The O'Briens and The Damian Graham Trio. The concerts ran from 6:30 to 8:30 pm. Concert goers enjoyed not only the fine music but the beautiful natural setting of Willows Beach.

Upcoming Events

- Fall Concert Series –Doors open for dinner at 6:00pm, concert begins at 7:30 pm
 - Saturday, September 27 - Red Moon Road
 - Friday, October 17 - Pint & Dale
 - Friday, October 24 - Groove Kitchen
 - Friday, November 7 - Louise Rose & Friends
 - Friday, November 28 - The Crooked Brothers
 - Friday, December 12 - Maureen Washington Quartet
- Monterey Recreation Centre Open House, Monday, September 15th 1pm.

Physical Plant

Maintenance

- The Arena Shutdown in June went smoothly. Ice was removed, the entire area was given a coat of paint, and the compressor service was completed as well as the brine pump rebuild. Public works mechanics went over the zamboni and did some work to the front end.
- Maintenance staff went straight from the arena shutdown into a two day fitness shutdown. A fresh coat of paint was put on the walls even with the tight turnaround.
- The building's paging and sound system and security camera capitol project were awarded this month. Staff will start running all the new wire throughout the building starting the end of August.
- Work also started on resurfacing the Tennis Bubble courts. The 3 court bubble will be resurfaced the last week of August and the 4 court bubble will be resurfaced the first week of September.

Parks

- The last day of work for most auxiliary summer staff was August 29th.
- The new deer fence has been completed at the Native Plant garden.
- The Henderson sand field was successfully sprayed on August 20th without any concerns or complaints regarding the use of herbicide for the broadleaf weed control.
- Parks received a grant of \$34,000 in Federal HSP funding this year. Presently, a highly trained crew of four restoration specialists is working in the park. In early September the arboriculture crew will be working along side the crew removing some of the larger invasive trees. Uplands Park will be showcased at the September 2014 Canadian Urban Forest Conference.
- Parks staff are in the process of rebuilding the Rose garden. This year irrigation has been improved, soil replaced in selected rose beds and 67 new roses planted. A rose specialist scheduled to visit from Vancouver this fall will offer advice on new rose selections.
- The Irrigation Technician continues to replace the old inefficient sprinkler heads in the municipality. This is a long term project as there are 7000 irrigation heads; however, it will result in considerable water savings.
- Irrigation will be installed at Fireman's Park this fall and will improve the turf health considerably. The new system will also allow the bathroom door locks to be controlled electronically.
- Parks installed a portable washroom at Cattle Point for the summer months. It was very well received.
- The Quimper Park climbing dome has been completely rebuilt thanks to a \$7500 donation from the Oak Bay Kiwanis Club. Work will also include new chips for the play area, a new wood border around the playground and a new paved basketball area. The Kiwanis Club and Parks received a big thank you from the Quimper Park Community.

Tree Report

For the Months of May through August

Public Property

Parks staff removed 16 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. One was a protected Garry Oak.

Parks staff planted no trees on public property. Public property includes boulevards, parks and other Municipal owned property.

Private Property

Ninety four permits were issued under the Tree Protection Bylaw. Thirty eight removal permits were issued for the removal of fifty three 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. Thirty four were Garry Oaks, six Dogwood, one Arbutus and ten were size protected. Six replacement trees are required. Sixty four permits were issued for pruning protected trees.

Six protected trees were removed for development this period of which 3 require replacement.

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Security Deposit and Enforcement

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

Bylaw enforcement staff issued no tickets.

Tree Work Orders for Park Staff

For this period, the Arboricultural crew handled 271 work orders related to tree protection and public tree maintenance throughout the Municipality.

Tree Planting

Parks staff did not plant any trees this month.

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

Protected trees: permits for removal, replacements

2014	Private Property						Municipal Property				
	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	Native	Other				Native	Others	Total
Jan	11	4	8	3	2	5		8	5	6	11
Feb	18	3	17	2	1	3		4	0	0	0
Mar	19	5	16	4	2	6	2	7	0	7	7
Apr	19	9	14	9	2	11	2	3	1	1	2
May	30	13	23	16	2	18		2	0	2	2
Jun	28	11	16	9	5	14		6	0	6	6
Jul	26	11	17	13	3	16	6	4	1	3	4
Aug	10	3	8	4	0	4		4	0	4	4
Sep						0					
Oct						0					0
Nov						0					0
Dec						0					0
Totals	161	59	119	60	17	77	9	38	7	29	36

Key Totals

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	5	\$5,000
Refunded	0	\$0
Forfeited		

Tickets issued:	#	Amount
(YTD)	0	\$0

Energy Team Tips

Energy Hero
this month is
YOU!

This month's energy hero is YOU!

Everyone who has been a part of making energy conservation a huge success here in Oak Bay is a Energy Hero!

Conservation initiatives in the Oak Bay municipality have saved \$2,570,504 to date. Saving \$323,492 per year!

Electrical Savings

In 2013 our municipality used 1,003,762 kWh less electricity than it used in 2007. This is a drop of **18.6%**. In 2007 the electricity was 5,407,477 kWh and in 2013 it was 4,403,715 kWh. The entire municipality now uses **523,554 kWh** less electricity than what just the Oak Bay Recreation Centre used by itself in 1993!

The Oak Bay Recreation Centre now uses **57%** less Electricity than it did in 1993. In 1993 the centre used 4,927,269 kWh, and in 2013 the centre used just 2,188,651 kWh. That is a reduction of 2,804,618 kWh. If the Oak Bay Recreation Centre still consumed the same amount of hydro that we used in 1993 it would have cost us \$349,836 in 2013. Due to energy saving efforts we only paid \$136,511. A saving of \$213,325.

Natural Gas

The Oak Bay Recreation Centre has reduced its Natural Gas consumption by **43%** over the last 13 years. The municipal consumption is down **19.3%** over the last 6 years. **The Oak Bay Recreation Centre is down to an impressive 50% energy savings.** When the 57% electrical savings is added, along, with the 43% Natural Gas savings, and convert to kWh, we are now saving more than 50% over our historical energy consumption levels. This does not include the \$10,000 propane bill we eliminated when we converted to an electric Zamboni.

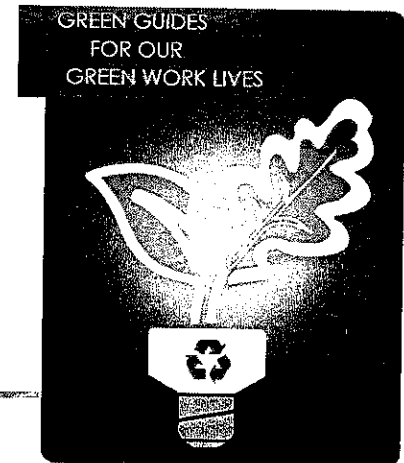
Green House Gas Reductions over the years.

Since Recreation Oak Bay started conservation initiatives, it have reduced GHG emissions by 10,398 Tonnes, and are saving 802 Tonnes from being emitted into the atmosphere each year.

WAY TO GO! Each and everyone of you!

Energy Team Leader

Ken Olson kolson@oakbay.ca



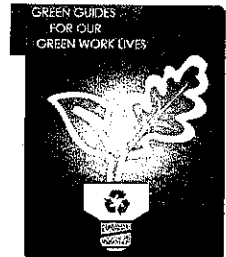
Reminder about furnaces and air conditioners

If you haven't already turned your furnaces off for the summer, now is the time, this way they will not come on unnecessarily on a cool morning.

For those of you lucky enough to have air conditioning, it's important not to turn them down to low. In most cases, asking your air conditioner to cool a room to less than 21 degrees is considered unattainable. This will cause the unit to work too hard and in many cases freeze up or not cycle properly, this wastes energy and costs you money.

What has Oak Bay Recreation's Energy Team been doing ?

An update from our Energy Team Leader, Ken Olson . . .



Oak Bay's goal to continue reducing Green House Gases

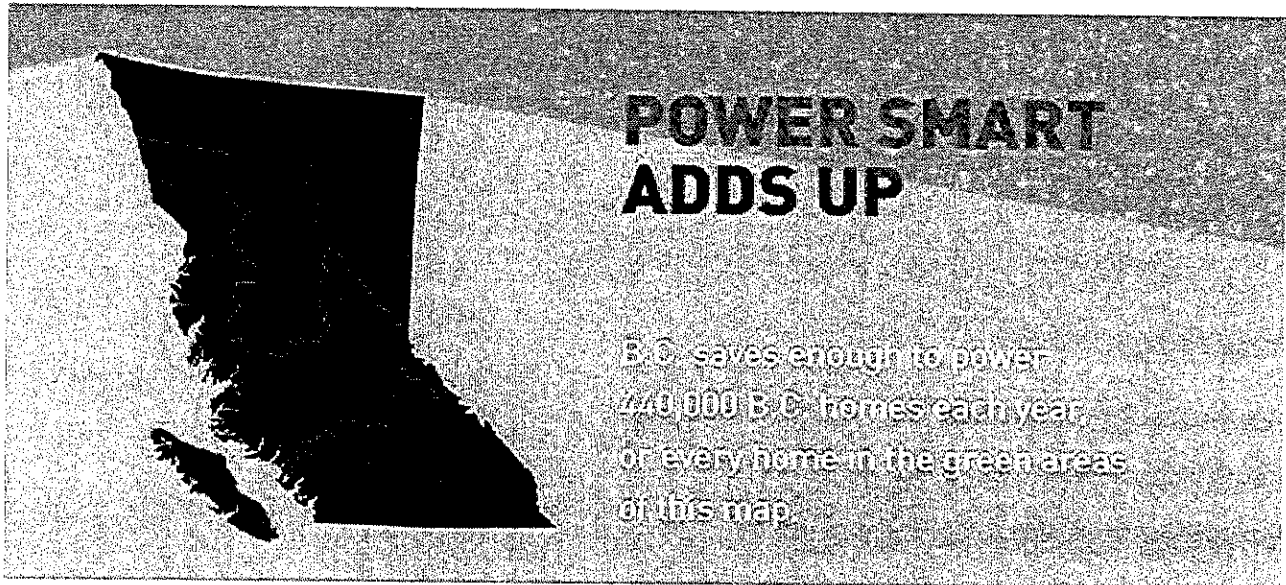
In the previous Energy newsletter Oak Bay's goals and targets for reducing GHG was discussed. At that time we didn't have the numbers for 2013. They are now available. At the end of 2013, Oak Bay has reduced it's GHG emissions by 406 tonnes over the 2007 baseline of 1516 tonnes. This gets Oak Bay down to 1110 tonnes. A 26.8% reduction that puts Oak Bay in great shape to meet it's target of 33% by 2020.

This is only part of the story. Oak Bay knows that it is unlikely it will ever be able to completely eliminate all GHG associated with municipal operations. To become carbon neutral Oak Bay needs to be part of GHG reducing initiatives that will offset it's emissions. This is where the household organic waste composting program comes in. This program has diverted the equivalent of 104 tonnes of GHG from going into the atmosphere for each of the last 6 years. When added to Oak Bay's emission totals, it can be said that Oak Bay reduced it's carbon footprint by 33.8%.

It is estimated that the expansion of the organics program to include all of Oak Bay, will divert another 300 to 400 additional tonnes of GHG in 2014. Unfortunately this will cause Oak Bay's emission to climb by an estimate 40 tonnes due to the extra trucking needed. Fortunately the larger picture still shows Oak Bay's carbon footprint to be a lot smaller even with the extra emissions from the trucking needs, when all the numbers for 2014 are compiled.

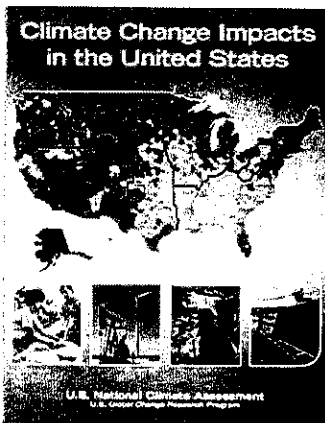
~ Ken Olson *Energy Team Leader*

Power Smart celebrates 25 years of reducing energy waste.



POWER SMART ADDS UP

BC saves enough to power
440,000 B.C. homes each year
or every home in the green areas
of this map.



The National Climate Assessment

The BC Sustainable Energy Association's web site, provides a brief overview on the National Climate Assessment, and navigates through some informative interactive graphs.

<http://www.bcsea.org/blog/guy-dauncey/2014/05/08/storm-and-drought>

The US government has acknowledged the National Climate Assessment report and is willing to agree that there is a problem. Unfortunately people that rely on mainstream media, are getting very little of this kind of important information. We have to relay on hearing about these topics through the efforts of nonprofits like the BCSEA and the David Suzuki foundation.



From your Oak Bay Recreation Energy Team!

Related Links:

BC Hydro 
powersmart



David
Suzuki
Foundation

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

	2014			2013			COMPARISON			
	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
REVENUE	927,959	4,420,755	7,015,654	63.01	992,897	4,163,788	6,957,452	59.85	(64,938)	256,967
EXPENDITURE	1,200,468	6,244,014	10,738,741	58.14	980,986	6,066,731	10,640,154	57.02	219,482	177,280
NET EXPENDITURE	272,509	1,823,256	3,723,087	48.97	(11,911)	1,902,943	3,682,702	51.67	284,420	(79,687)

Adjustments:

Unmetered water July 2013, not in 2014		82,157								
Insurance Premium paid March 2013, not in 2014		43,831								
Registration Software Fee March 2013, not in 2014		14,195								
3 Aux Pay Periods July 2014, 2 July 2013, wages and benefits		-160,611								
3 Hourly Pay Periods July 2014, 2 July 2013, wages and benefits		-32,641								
	272,509	1,770,187	3,723,087	47.55	(11,911)	1,902,943	3,682,702	51.67		

	(11,911)	1,902,943	3,682,702	51.67						
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PROGRAMS

2014

2013

JULY YTD BUDGET % JULY YTD BUDGET % COMPARISON MONTH YEAR

AQUATICS		JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
REV	152,734	818,334	1,221,176	67.01	170,047	841,628	1,444,484	56.26	(17,313)	(23,294)		
EXPEND	116,845	546,576	912,038	59.93	76,165	474,113	888,831	53.34	40,680	72,463		
NET	35,889	271,758	309,138	87.91	93,882	367,515	555,653	66.14	(57,993)	(95,757)		

FITNESS		JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
REV	89,514	842,247	1,469,072	57.33	95,716	674,027	1,141,134	59.07	(6,202)	168,220		
EXPEND	73,800	394,899	658,376	59.98	60,589	368,129	662,828	55.54	13,211	26,770		
NET	15,714	447,348	810,696	55.18	35,127	305,898	478,306	63.95	(19,413)	141,450		

ARENA		JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
REV	32,517	367,841	671,215	54.80	66,675	389,660	682,652	57.08	(34,158)	(21,819)		
EXPEND	17,291	128,680	246,460	52.21	15,511	126,223	242,423	52.07	1,780	2,457		
NET	15,226	239,161	424,755	56.31	51,164	263,437	440,229	59.84	(35,938)	(24,276)		

COMMUNITY RECREATION		JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
REV	209,001	614,551	944,260	65.08	219,791	565,014	934,682	60.45	(10,790)	49,537		
EXPEND	205,752	625,262	1,058,267	59.08	117,467	555,561	1,071,077	51.87	88,285	69,701		
NET	3,249	(10,711)	(114,007)	9.40	102,324	9,453	(136,395)	-6.93	(99,075)	(20,164)		

FOOD SERVICES		JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
REV	729	162,709	287,606	56.57	9,753	192,796	351,657	54.83	(9,024)	(30,087)		
EXPEND	2,989	188,884	318,936	59.22	18,202	222,457	381,985	58.24	(15,213)	(33,573)		
NET	(2,260)	(26,175)	(31,330)	83.55	(8,449)	(29,661)	(30,328)	97.80	6,189	3,486		
(Cash Basis)	(3,104)	(23,043)	(31,330)	73.55	(7,553)	(20,104)	(30,328)	66.29	4,449	(2,939)		
(Accrual Basis)												

PAR 3 GOLF		JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
REV	39,976	110,839	182,048	60.88	49,988	119,629	199,423	59.99	(10,012)	(8,790)		
EXPEND	21,607	32,422	51,711	62.70	18,408	30,216	53,561	56.41	3,199	2,206		
NET	18,369	78,417	130,337	60.16	31,580	89,413	145,862	61.30	(13,211)	(10,996)		

PROGRAMS

2014

2013

JULY YTD BUDGET % JULY YTD BUDGET % MONTH YEAR

COMPARISON

PROGRAM	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
TENNIS	REV	38,491	292,644	481,773	60.74	36,887	275,259	475,382	57.90	1,604	17,385		
	EXPEND	27,516	135,937	222,189	61.18	17,507	121,627	216,715	56.12	10,009	14,310		
	NET	10,975	156,707	259,584	60.37	19,380	153,632	258,667	59.39	(8,405)	3,075		

PROGRAM	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
SAILING	REV	14,928	15,792	25,785	61.24	13,001	13,001	24,785	52.46	1,927	2,791		
	EXPEND	13,218	18,001	24,973	72.08	4,645	9,257	24,636	37.58	8,573	8,744		
	NET	1,710	(2,209)	812	-272.04	8,356	3,744	149	2512.75	(6,646)	(5,953)		

PROGRAM	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field	REV	25,359	151,732	213,918	70.93	23,006	129,953	216,650	59.98	2,353	21,779		
	EXPEND	15,597	56,614	90,360	62.65	10,887	51,096	86,597	59.00	4,710	5,518		
	NET	9,762	95,118	123,558	76.98	12,119	78,857	130,053	60.63	(2,357)	16,261		

PROGRAM	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
TEEN PROGRAM	REV	13,472	20,248	31,021	65.27	11,898	19,675	30,600	64.30	1,574	573		
	EXPEND	6,760	29,845	60,494	49.34	4,874	29,448	58,783	50.10	1,886	397		
	NET	6,712	(9,597)	(29,473)	32.56	7,024	(9,773)	(28,183)	34.68	(312)	176		

PROGRAM	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
MONTEREY CENTRE	REV	70,380	476,515	762,846	62.47	76,695	436,367	751,588	58.06	(6,315)	40,148		
	EXPEND	76,826	535,624	922,742	58.05	74,728	502,692	901,575	55.76	2,098	32,952		
	NET	(6,446)	(59,109)	(159,896)	36.97	1,967	(66,325)	(149,987)	44.22	(8,413)	7,216		

PROGRAM	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
CARN. DAYCARE	REV	25,147	244,810	408,496	59.93	18,532	226,907	388,681	58.38	6,615	17,903		
	EXPEND	23,854	189,176	336,382	56.24	22,829	182,130	329,494	55.28	1,025	7,046		
	NET	1,293	55,634	72,114	77.15	(4,297)	44,777	59,187	75.65	5,590	10,857		

PROGRAMS	REV	EXPEND	NET	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%	MONTH	YEAR
TOTAL	712,248	4,118,262	6,699,216	61.47	791,989	3,883,916	6,641,718	58.48	(79,741)	234,346			
PROGRAMS	602,055	2,881,920	4,902,928	58.78	441,812	2,672,949	4,918,505	54.34	160,243	208,971			
NET	110,193	1,236,342	1,796,288	68.83	350,177	1,210,967	1,723,213	70.27	(239,984)	25,375			

2014

2013

ADMINISTRATION

COMPARISON
MONTH YEAR

	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%		
ADMIN	4,155	21,076	36,111	58.36	4,324	19,981	35,127	56.88	(169)	1,095
PARKS AND REC ADMIN	6,000	6,000	6,000	100.00	0	0	0	#DIV/0!	6,000	6,000
ACCOUNTS	465	1,791	17,700	10.12	377	1,736	8,200	21.17	88	55
TOTAL REVENUE	10,620	28,867	59,811	48.26	4,701	21,717	43,327	50.12	5,919	7,150
ACCOUNTING	4,1715	256,357	458,077	55.96	30,981	235,230	426,915	55.10	10,734	21,127
PARKS & RECREATION	53,699	298,940	575,919	51.91	37,412	364,451	554,995	63.87	16,287	(55,511)
RECREATION CENTRE	77,844	458,958	802,779	57.17	65,199	446,385	789,604	56.53	12,645	12,573
TOTAL EXPENDITURE	173,258	1,014,255	1,836,775	55.22	133,592	1,036,066	1,771,514	58.48	39,666	(21,811)
NET ADMINISTRATION	162,638	985,388	1,776,964	55.45	128,891	1,014,349	1,728,187	58.69	33,747	(28,961)

	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%		
MAINTENANCE	0	(25,000)	(22,185)	112.69	(25,000)	(25,000)	0	#DIV/0!	25,000	0
MAINTENANCE RECOVERIES	21,141	109,997	187,343	58.71	13,046	104,519	181,863	57.47	8,095	5,478
HENDERSON CENTRE	131,482	845,703	1,533,408	55.15	123,466	818,587	1,473,800	55.54	8,016	27,116
RECREATION CENTRE	20,083	119,531	230,534	51.85	18,360	124,063	218,820	56.70	1,723	(4,532)
MONTEREY CENTRE	38,420	94,097	160,100	58.77	26,844	92,464	148,808	62.14	11,576	1,633
TENNIS PLACE										
NET MAINTENANCE	211,126	1,144,328	2,089,200	54.77	156,716	1,114,633	2,023,291	55.09	54,410	29,695

	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%		
PARKS	166,318	169,418	172,236	98.36	166,476	167,626	165,998	100.98	(158)	1,792
BOULEVARD TAX REVENUE	38,773	79,208	83,614	94.73	4,731	65,529	105,738	61.97	34,042	13,679
MISC. REVENUE										
TOTAL REVENUE	205,091	248,626	255,850	97.18	171,207	233,155	271,736	85.80	33,884	15,471

	JULY	YTD	BUDGET	%	JULY	YTD	BUDGET	%		
EXPENDITURES:										
BOULEVARDS	39,128	141,833	242,873	58.40	61,670	174,642	230,454	75.78	(22,542)	(32,809)
LAWN BOWLING	1,288	7,963	20,717	38.44	2,632	15,925	21,327	74.67	(1,344)	(7,962)
LEAF CLEARING	0	3,279	28,506	11.50	0	298	51,663	0.58	0	2,981
PAR 3 GOLF	13,393	86,045	154,263	55.78	28,969	114,396	126,094	90.72	(15,576)	(28,351)
PARKS & PLAYGROUNDS	42,109	312,544	483,571	64.63	33,645	289,425	537,179	53.88	8,464	23,119
INVASIVE SPECIES	7,046	11,501	17,750	64.79	0	20,957	21,409	97.89	7,046	(9,456)
TREE PRUNING	19,067	184,022	291,752	63.07	14,876	176,075	293,485	59.99	4,191	7,947
TREE DONATIONS	0	0	2,500	0.00	0	284	2,500	11.36	0	(284)
SMALL BUILDINGS	17,184	92,930	174,470	53.26	28,724	102,432	154,529	66.29	(11,540)	(9,502)
LAWNS AND GARDENS	51,859	195,064	295,354	66.04	33,720	194,072	283,147	68.54	18,139	992
FIELDS	14,336	124,958	173,111	72.18	18,934	125,938	180,007	69.96	(4,598)	(980)
BENCH DONATION	516	3,923	5,500	71.33	0	0	5,500	0.00	516	3,923
BENCH REFURBISHMENT	8,103	14,446	12,722	113.55	0	273	12,778	2.14	8,103	14,173
TOTAL PARKS EXPEND	214,029	1,178,508	1,903,089	61.93	223,170	1,214,717	1,920,072	63.26	(9,141)	(36,209)
NET PARKS EXPEND	8,938	929,882	1,647,239	56.45	51,963	981,562	1,648,336	59.55	(43,025)	(61,680)

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Teen Centre Portable**
Date: **September 3, 2014**



www.recreation.oakbay.ca

PURPOSE

The Neighbourhood Learning Centre in the new Oak Bay High School will include Teen Centre space. Thus, the current portable will no longer be used for that purpose, and it needs to be removed from the current site as it is on School District property. The Oak Bay Rotary Club has indicated a future use for the portable, but disposal of the asset needs to be formalized.

BACKGROUND

The Oak Bay Rotary Club originally donated the portable to the municipality for use as a Teen Centre. Once donated, the municipality assumed ownership of the building.

The School District has advised the municipality that the portable will need to be removed from its current site some time during the summer of 2015.

The Oak Bay Rotary Club has indicated that they have a new purpose for the portable. They would like to donate it to the Lieutenant Governor's literacy program for First Nations children, where it would be used for a library. In order to facilitate this donation, Council would need to first donate the portable back to the Rotary Club. The first step in this process is for the Commission to confirm that it has no plans for the building.

From a staff perspective, the proposed use is an excellent one. There would be a cost to remove the building from the site, and staff have not identified a new site nor a better use than the one proposed. Given this, staff support donating the portable back to the Rotary Club.

FINANCIAL IMPACT

There should be no financial impact to the municipality. The donation would include conditions including that the Rotary Club assume all costs for removal and transport, ensure proper insurance coverage, and that the donation would not take effect until the summer of 2015.

RECOMMENDATION

1. THAT the Commission recommend to Council that the Teen Portable be donated to the Oak Bay Rotary Club to facilitate a donation to the Lieutenant Governor's Literacy Program; and
2. THAT donation of the portable take effect in the summer of 2015; and
3. THAT the Rotary Club be advised that they will assume all costs to remove and transport the portable, and to ensure appropriate liability insurance is in place.

A handwritten signature in black ink, appearing to read "Ray Herman", is written over a large, hand-drawn circle.

Ray Herman
Director of Parks & Recreation