

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Request for Deer Fencing**
Date: **May 1, 2013**



www.recreation.oakbay.ca

PURPOSE

Attached is a letter from Carol Davies, a volunteer with the Friends of the Oak Bay Native Plant Garden, requesting approval for deer fencing around that park, located at the corner of Beach Drive and Margate Avenue. The Commission is being asked to approve deer fencing at that location. While the letter also requests Commission approval for funding, it is recommended that the funding request be forwarded for Council consideration.

BACKGROUND

The Native Plant Garden includes a wide variety of native plants, shrubs and trees, many of which are rare. This garden is largely maintained by volunteers. Deer are becoming a problem in the park as they are eating many of the plants.

In order to keep deer out of the park, an eight foot high fence would be required. A photograph of typical deer fencing is attached. To install this fencing at the Native Plant Garden location is estimated to cost \$7,385.00 (estimate attached). Given other fencing/backstop emergency expenditures incurred this spring, the parks division operating budget does not have available funding to cover the costs.

The volunteers have approached the Heritage Foundation (given the park's heritage designation) for funding, and the Chair has advised via email that approval was granted for 25% of the costs.

Given the lack of operating funds in the parks budget, it is recommended that the funding request be forwarded to Council if the Commission approves the installation of the fencing at the park.

FINANCIAL IMPACT

There would be no immediate financial impact to the department if funding is found elsewhere. However, it is expected that ongoing maintenance and repair costs for the fence will be required. These costs should be minimal, and would be absorbed within the department's operating budget.

RECOMMENDATION

1. THAT the Commission approve the installation of deer fencing at the Native Plant Garden, subject to funding being confirmed; and
2. THAT it be recommended to Council to consider funding of the fencing.

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

Ray Herman
Director of Parks & Recreation

Programs

Aquatics

- St. Patrick's School began a five week introduction to water sports on Friday afternoons. Twenty-Two Grade 6 students have tried water polo, basketball, volleyball and underwater hockey in the pool with more sports to come in May. This is the first time this program has been offered.
- Special events in the pool this month included a visit from the Easter Bunny on April 1st and a free, Coast Capital sponsored, Everyone Welcome Swim on April 8th. Swimmers celebrated Earth Day with an evening of eco friendly games on April 22nd.
- The spring session of National Lifeguard Service and Water Safety Instructor classes began this month.

Fitness

- The Times Colonist Health Challenge Program held their official wrap-up event on Sunday, April 14th at PISE Centre after a successful 12 weeks. The challenge wrap up celebrated the great achievements of all 6 finalists from the community after their 12 weeks of bi-weekly personal training sessions, meal plans and financial planning. The wrap-up event also included the final fitness testing for at home followers as well as the TC Health Club Recreation Centre Program participants. The recreation centre programs had excellent reviews and participants were very happy and encouraged from the program. The participants vowed to continue with their new exercise regimes into the future with a new motivation.
- The Henderson Recreation Centre Fitness Studio Upgrade is near completion. Staff are excited to organize the equipment in the new space with an expanded area for cardio equipment and free weights. It will be great to re-open the doors to the public who will enjoy the added space.
- The May Pass has been on sale since March 15th for \$25. There have been 135 passes sold that allow participants to use 16 recreation facilities in Greater Victoria. The pass is a great incentive to start or maintain your fitness and fun for 2013!

Community Recreation

- **Licensed Daycare** - This month the children learned about plants and gardening, and visited Garden Works where they planted their own flowers to bring back to the daycare.
- On April 18th and 19th, the children visited the Victoria Fire Department as one of the fathers at the centre is a firefighter there. Unfortunately, the visit on the 18th was cut short because the station had a fire to attend, but on the 19th the children went inside 3 fire trucks and had a tour of the fire hall. They also got to hold or touch some of the equipment. A firefighter was all dressed in his gear and the children touched him so they would know who to look for in a fire. They taught the children fire safety and gave them colouring books, crayons and fire hats. The children (and staff) really enjoyed the visit.
- April was the last month of Music with Kathryn. Fortunately, she will be returning in the fall.
- **After School Program** - After school registrants have been placed for the 2013/2014 school year and there are only a few part time spots available. The Carnarvon Kindercare program has 2 full time spots available. The Community Recreation Programmer – Licensed Care will attend kindergarten orientation at Willows School to promote the program to families.

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- After School Care lessons are extremely busy this spring with the following offered:
 - Swimming
 - Skating
 - Dance (new program), full with 12 participants
 - Golf
 - Tennis

Survey results indicate that families appreciate the opportunity to enroll their children in various lessons while attending after school program.

- **CR Programs** - This year, the practical interview night for summer camp staff was held at the Henderson Recreation Centre gym and outside areas. Eighty hopeful Summer Camp applicants were called back to participate. It was an overwhelmingly positive night full of fun, energy and stiff competition. Each participant led a game for their group of 19 rival applicants. Currently, 98% of the summer camp staff is now hired, with over half being brand new employees to Recreation Oak Bay. We are looking forward to another great summer.

Monterey Centre

- The Monterey Noteables Club performed three sold out performances of their show Party Time on April 6 and 7th.
- The West Coast Artisans Show and Sale April 20th at Monterey featured the work of fourteen local artisans.
- The Oak Bay Rotary held their Annual Tuscan Dinner at Monterey April 27th. Two Hundred people attended and enjoyed the dinner and silent auction. Proceeds from the dinner will support Recreation Oak Bay Teen Projects.
- Oak Bay Eco Week workshops were well received by the public.

Arena / Teens / Indoor Sports Field

- The "Reball" rental group had their first practice in the ISF and it went very well.
- Soccertron spring session is in full swing and is near full in all classes
- Spring Hockey League started and is full with 128 registrations. Summer League and Summer Oldtimers League are starting to fill up.
- Public skate schedules have changed and we saw an unexpected jump in attendance on Sunday Everyone Welcome Skate. We are still seeing good numbers for that skate.
- Novice Hockey League registered game day is a new program for the arena running in April. It is a registered duffer program for youth and it is full with thirty participants.
- The Babysitter course is running this month with eight registrations.
- Staff are attending the first Youth Expo representing the GROOVY committee at their booth April 27. This is a new event geared toward youth and youth programming held at Pearkes Recreation Centre.
- Softball is up and running with 26 teams, we are seeing a good response from teams heading up to the lounge after their games.

Tennis

- The programs are going along well. The 4 court bubble is being utilized extensively as group lessons, private lessons and Oak Bay High physical education school programs all converge during the months of April and May. The 3 court bubble has also been busy with the lingering inclement weather.

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- Tennis BC will be conducting a Beginner Instructor course in the bubbles on the weekends of April 19 and May 3. They're at 12 people registered.
- High school utilization of the outdoor courts of Henderson, Carnarvon and Windsor Parks is high during the week from 3:30-6pm. The schools have been playing challenge matches and preparing for the final AA and AAA playoffs to be held at Henderson Park the week of May 6th.

Sports View

- There have been numerous soccer and hockey wind-up parties for both Oak Bay teams and other areas. Oak Bay Recreation is well known in the sports communities as a great place to use either the pool or turf for a wind-up celebration and then come up to Sports View for food and drinks.
- Earlier this month we hosted meetings for Carnarvon Baseball, 40 coaches and 2 umpire meetings of approximately 30 each, as well as our own Oak Bay Recreation League coaches meeting.
- The summer registration for the Victoria Ultimate Frisbee Players Society was held in Sports View. This group books the ISF and is very supportive of Sports View for food and drinks. The registration party usually attracts 60 + players.
- There was a large group from Beacon Hill Little League that came for a kick off Pizza Party & Movie Night. This was well attended with approximately thirty five to forty children and their parents. It turned out to be a great Saturday night event.
- As far as private functions, we hosted the Oak Bay Police Department for a retirement party for two of their members and later this month we have a banquet for seventy five guests who are attending at Victoria Squash Tournament the weekend of April 26-27.

Future Bookings:

May:

- Network meetings every Wednesday
- Oak Bay Emergency Program Meeting & Dinner – May 2nd
- Back Fit Team Building Meetings with lunches- May 3 & 4
- YES Awards – Dinner & Meeting – May 8th
- Oak Bay High School Key Club – Meeting and lunch (40 people) – May 29
- Oak Bay Volunteers AGM / Lunch – (60 people) – May 30th

June:

- Oak Bay Tea Party Volunteer Dinner (90 people) – June 15
- Oak Bay Baseball Leagues Tournament BBQ (250 people) – June 22

April Events

- The 14th Annual Oak Bay Artist Studio tour was successfully held April 20 & 21. Twenty-two local artists opened their studios to the public in this two day event.
- On April 26, Recreation Oak Bay hosted the BCRPA workshop on the National Recreation Agenda. Thirty participants from Greater Victoria recreation departments as well as PISE and UVIC staff took part and provided feedback on priorities for the profession moving forward.

Upcoming Events

Youth

- Youth week is May 1-7 and includes many regional events. On May 3rd, Oak Bay is hosting a Glow in the Dark Skate from 8:00-9:15pm and is free for youth 11-18. There will also be free admission on this day for youth from 6 pm to 1 am.
- The annual YES Awards will be held May 8th celebrating Young Exceptional Stars in our community in the Sports View Lounge. The event goes from 6:30-9:00 pm. This recognizes young people who have been outstanding in such areas as (but not limited to) community service, arts, citizenship volunteerism, academics, athletics and overcoming obstacles.

Softball

- June 21-23 is the Softball Tournament weekend. Twenty six teams compete in the year end softball tournament. There is a lunch time barbeque June 22, for all teams participating in the tournament.

Arena

- Mothers skate for free during the Everyone Welcome Skate, Sunday May 12, 3-4:30 pm.

Eco Week

- Trunk Treasures – Vendors will sell goods from the trunk of their cars in this swap and shop type event. It will be held in the Oak Bay Village (corners of Hampshire Road and Wilmont at Oak Bay Ave.) on Saturday, May 4th from 9 am to noon. The event is offered by the Oak Bay Communities Initiatives Committee.
- Eco Kids children's event includes an imagination station for creative re-users, fun active games and interactive displays from the CRD. It will take place Saturday, May 4th from noon to 2pm on the Municipal Hall Lawn and is organized by Recreation Oak Bay.
- Camus Day in Uplands Park will be held on Sunday, May 5th from 12:30 to 3 pm. The event honours the 20th anniversary of the Chatham Girl Guides. Hosted by The Friends of Uplands Park, the activities include a nature walk, bird watching, camas celebration, music and removal of invasive species.

Monterey

- Eco Fashion Show, Friday, May 3rd at 7pm at the Monterey Recreation Centre
The fashion show will feature eco fashions from A La Mode and vegan bags from Nicholas Randall.
- Volunteer Wine & Cheese, Friday, May 7th 5:30pm.
This evening is a special thank you to all of the Monterey volunteers.
- Widow & Widowers Annual Fashion Show, Saturday, May 11th at 1pm. Fashions provided by Country life.
Attendees will enjoy a tea plate for lunch.
- Home Sweet Home Dinner Theatre, Tuesday, May 14th at 5:30pm. The play will be performed by the Monterey Drama Club.

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Henderson

- Henderson Recreation Centre's Spring Fling will be held Friday, May 10, 2013 from- 6:00pm to 8:00pm
The festivities include live music, dancing, active games, and a Mother's Day craft station.
- Free golf admission for mothers on Mothers Day, May 12, 9 am to noon at Henderson.

Tennis

- Community Tennis Day will be on at the Henderson Centre in partnership with South Island Tennis Association (in bubble if rain), on Saturday, May 25 from 11am to 4pm.
- Tennis BC Instructor Course (additional to Apr/May) is offered in the 4 court bubble on Saturday, June 14-16, & 21-23.
- Rookie Round Robin at Carnarvon Park for juniors under 14 is happening Saturday, June 22.

Aquatics

- Youth Night Swim –Friday , May 3rd, 6:30pm-1:00am- Part of the YOUTH WEEK EVENTS
- Coast Capital Free Swim – Monday, May 13th, 6:30-8:30pm –Free Admission to the Everyone Welcome Swim.
- Mother's Day Swim - Sunday, May 12th, 11:00am- 1:00pm- Moms swim FREE during the Family Swim.
- National Lifejacket Day- Thursday, May 16th, ALL DAY- Wear your Life Jacket to promote boating Safety!
- Anchors Ahoy!, Friday, May 17th, 6:30-9:30pm- To continue with National Lifejacket Day the Lifeguards at Oak Bay Pool have a nautical themed swim.
- Mad hatter Swim- Monday May 20th, 3-5pm- Celebrate Victoria Day with a Tea Party hosted by the Mad Hatter.
- Pool Shut Down Monday, June 3rd - Friday June 21st

Physical Plant

Parks

- The Kiosk construction at Uplands Park will now begin in fall 2013 as the descriptive artwork will not be completed till then.
- Parks have started the annual maintenance for Oak Bay Lawn Bowling. Our goal is to make the greens the best in the City.
- Parks are trying an organic based fertilizer on the Henderson sand field this year.
- Parks will be interviewing for the vacated Equipment Operator 1 position on Thursday April 26th.
- The two students from Thompson River University will complete their three week practicum with Parks on April 26th. We hope to continue this partnership with the University.
- The remainder of the nine auxiliary summer positions will begin on April 29th.
- The Municipal Hall lawn received a renovation the week of April 22nd. The work consisted of power raking, overseeding and fertilization.
- A small split rail fence will be installed at the rear of the Sensory garden at Windsor Park to stop people walking thru the garden beds.
- The fields and boulevards crew are working at full steam to keep up with the grass growth.
- The golf course greens are scheduled to be aerated and top dressed at the end of April.

Tree Reports

Public Property

- For the month of April Parks staff removed eight trees from public property. One of these was a Garry Oak. These trees were removed because they were dead, diseased, dying or structurally unsound.
- For the month of March, Parks staff planted one Garry Oak at Uplands Park as a memorial tree. Public property includes boulevards, parks and other Municipal owned property.

Private Property

- For the month of April, twenty seven permits were issued, thirteen included removal of trees protected under the Tree Protection Bylaw and two permits were for trees under bylaw protected size. These permits were issued because the trees were dead, diseased, dying or structurally unsound. Three were Garry Oaks, and four were Dogwoods. Eight were protected by size. Two replacements trees are required for one removal for a new garage.
- There was one protected tree removed for development and that was a Lombardi Poplar on Currie Road that had been denied but overturned by Council.

Permits Denied

- In the month of March, one permit was denied. A Cedrus deodara that did not meet the requirements of section 6.

Security Deposit and Enforcement

- For the month of April three security deposits were received and none were refunded. The bylaw requires security deposits to ensure care of required replacement trees; deposits are held by the Municipality for 3 years pending satisfactory planting and care or required replacement trees. Forfeited deposits go to the Parks tree purchase account.
- For the month of April, Bylaw enforcement staff issued no tickets

Tree Work Orders for Park Staff

- For the month of March, the Arboricultural crew handled 81 work orders related to tree protection and public tree maintenance along with working on their cyclical tree pruning throughout the Municipality.

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

Protected trees: permits for removal, replacements

2013	Private Property						Municipal Property					
	Permit Requests (S.2 or s.16)	Permits approved		Trees removed		Building (s.2 or s.3)	Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees		
		Removal s.2	Pruning s.16	Native	Other					Native	Others	Total
Jan	8	3	5	5	0	5	0	5	5	6	11	
Feb	15	7	8	4	8	8		5	5	2	3	
Mar	19	7	15	4	7	7	2	9	9	7		
Apr	27	13	16	7	15	15	3	8	8	0	1	
May					0	0					0	
Jun					0	0						
Jul					0	0						
Aug					0	0						
Sep					0	0						
Oct					0	0					0	
Nov					0	0						
Dec					0	0						
Totals	69	30	44	20	15	35	2	35	5	27	8	15

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

Protected (native) species: Garry oak, Arbutus, Pacific Yew, Black Hawthorn, Pacific Dogwood s. 22 Trees on public property

Security deposits:	#	Amount
Year-to-date:	3	\$2,500
Received	3	\$0
Refunded	0	\$0
Forfeited		

Tickets issued:	#	Amount
(YTD)	1	\$1,000

OAK BAY PARKS AND RECREATION

STATEMENT OF REVENUE AND EXPENDITURE SUMMARY
 FOR THE MONTH OF MARCH 2013
 COMPARED TO THE MONTH OF MARCH 2012

	2013			2012			COMPARISON			
	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
REVENUE	553,109	2,135,142	6,830,090	31.26	516,526	2,037,598	6,859,265	29.71	36,583	97,544
EXPENDITURE	960,353	2,632,695	10,506,622	25.06	1,137,461	2,654,509	10,385,088	25.56	(177,108)	(21,814)
NET EXPENDITURE	407,244	497,554	3,676,532	13.53	620,935	616,911	3,525,823	17.50	(213,691)	(119,357)
Adjustments:										
Less Advertising in 2013		8,890								

407,244 506,444 3,676,532 13.78

620,935 616,911 3,525,823 17.50

PROGRAMS

2013

2012

MARCH YTD BUDGET % MARCH YTD BUDGET % COMPARISON MONTH YEAR

PROGRAM	REV	EXPEND	NET	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
AQUATICS	REV	97,203	485,712	1,431,344	33.93	123,936	454,712	1,438,131	31.62	(26,733)	31,000		
	EXPEND	66,709	207,515	878,989	23.61	94,162	214,426	860,687	24.91	(27,453)	(6,911)		
	NET	30,494	278,197	552,355	50.37	29,774	240,286	577,444	41.61	720	37,911		

PROGRAM	REV	EXPEND	NET	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
FITNESS	REV	99,709	394,946	1,103,969	35.78	86,045	379,192	1,097,725	34.54	13,664	15,754		
	EXPEND	65,676	148,783	623,635	23.86	79,138	150,388	592,968	25.36	(13,462)	(1,605)		
	NET	34,033	246,163	480,334	51.25	6,907	228,804	504,757	45.33	27,126	17,359		

PROGRAM	REV	EXPEND	NET	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
ARENA	REV	60,472	232,491	689,662	33.71	50,411	209,161	671,669	31.14	10,061	23,330		
	EXPEND	25,081	68,291	249,084	27.42	30,664	66,458	242,757	27.38	(5,583)	1,833		
	NET	35,391	164,200	440,578	37.27	19,747	142,703	428,912	33.27	15,644	21,497		

PROGRAM	REV	EXPEND	NET	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
COMMUNITY RECREATION	REV	73,532	233,941	927,647	25.22	59,179	226,189	926,818	24.40	14,353	7,752		
	EXPEND	89,641	203,224	1,054,110	19.28	100,068	205,139	1,047,181	19.59	(10,427)	(1,915)		
	NET	(16,109)	30,717	(126,463)	-24.29	(40,889)	21,050	(120,363)	-17.49	24,780	9,667		

PROGRAM	REV	EXPEND	NET	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
FOOD SERVICES	REV	28,809	99,785	350,727	28.45	32,907	108,591	383,589	28.31	(4,098)	(8,806)		
	EXPEND	36,271	115,972	382,182	30.34	46,569	120,161	413,545	29.06	(10,298)	(4,189)		
	NET	(7,462)	(16,187)	(31,455)	51.46	(13,662)	(11,570)	(29,956)	38.62	6,200	(4,617)		
(Accrual Basis)		(6,213)	(4,367)		(12,561)		(777)						

PROGRAM	REV	EXPEND	NET	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
PAR 3 GOLF	REV	9,485	11,738	199,913	5.87	6,415	8,259	214,897	3.84	3,070	3,479		
	EXPEND	0	227	53,941	0.42	0	133	49,848	0.27	0	94		
	NET	9,485	11,511	145,972	7.89	6,415	8,126	165,049	4.92	3,070	3,385		

PROGRAMS

2013

2012

COMPARISON
MONTH YEAR

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
TENNIS										
REV	48,520	179,432	481,290	37.28	45,427	193,678	482,394	40.15	3,093	(14,246)
EXPEND	16,538	49,739	222,144	22.39	30,296	58,854	236,817	24.85	(13,758)	(9,115)
NET	31,982	129,693	259,146	50.05	15,131	134,824	245,577	54.90	16,851	(5,131)

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
SAILING										
REV	0	0	25,300	0.00	0	(527)	23,616	-2.23	0	527
EXPEND	0	200	24,717	0.81	0	200	22,925	0.87	0	0
NET	0	(200)	583	-34.31	0	(727)	691	-105.21	0	527

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field										
REV	14,541	90,643	216,718	41.83	23,772	91,009	211,813	42.97	(9,231)	(366)
EXPEND	10,752	23,513	88,247	26.64	9,115	14,529	89,347	16.26	1,637	8,984
NET	3,789	67,130	128,471	52.25	14,657	76,480	122,466	62.45	(10,868)	(9,350)

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
TEEN PROGRAM										
REV	4,224	6,316	29,394	21.49	3,071	7,020	27,938	25.13	1,153	(704)
EXPEND	5,098	13,052	59,432	21.96	5,547	11,982	57,426	20.87	(449)	1,070
NET	(874)	(6,736)	(30,038)	22.42	(2,476)	(4,962)	(29,488)	16.83	1,602	(1,774)

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
MONTREY CENTRE										
REV	72,677	218,829	743,429	29.44	37,223	213,789	752,209	28.42	35,454	5,040
EXPEND	86,497	209,020	881,413	23.71	102,981	213,079	876,725	24.30	(16,484)	(4,059)
NET	(13,820)	9,809	(137,984)	-7.11	(65,758)	710	(124,516)	-0.57	51,938	9,099

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
CARN. DAYCARE										
REV	25,416	93,881	361,658	25.96	29,378	81,177	344,058	23.59	(3,962)	12,704
EXPEND	33,215	79,757	309,540	25.77	33,017	73,075	302,484	24.16	198	6,682
NET	(7,799)	14,124	52,118	27.10	(3,639)	8,102	41,574	19.49	(4,160)	6,022

	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
TOTAL PROGRAMS										
REV	534,588	2,047,714	6,561,051	31.21	497,764	1,972,250	6,574,857	30.00	36,824	75,464
EXPEND	435,478	1,119,293	4,827,434	23.19	531,557	1,128,424	4,792,710	23.54	(96,079)	(9,131)
NET	99,110	928,421	1,733,617	53.55	(33,793)	843,826	1,782,147	47.35	132,903	84,595

2013

2012

ADMINISTRATION	MARCH	YTD	BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON	
									MONTH	YEAR
ADMIN	3,154	8,850	35,111	25.21	3,296	9,179	35,162	26.10	(142)	(329)
PARKS AND REC ADMIN	0	0	0	#DIV/0!	0	236	0	#DIV/0!	0	(236)
ACCOUNTS	255	721	6,700	10.76	0	0	12,475	0.00	255	721
TOTAL REVENUE	3,409	9,571	41,811	22.89	3,296	9,415	47,637	19.76	113	156
ACCOUNTING	51,605	109,614	419,958	26.10	50,500	102,454	423,490	24.19	1,105	7,160
PARKS & RECREATION	99,438	196,243	553,959	35.43	97,858	188,549	533,138	35.37	1,580	7,694
RECREATION CENTRE	66,215	195,519	777,487	25.15	81,900	208,850	781,643	26.72	(15,685)	(13,331)
TOTAL EXPENDITURE	217,258	501,376	1,751,404	28.63	230,258	499,853	1,738,271	28.76	(13,000)	1,523
NET ADMINISTRATION	213,849	491,805	1,709,593	28.77	226,962	490,438	1,690,634	29.01	(13,113)	1,367
MAINTENANCE	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
MAINTENANCE RECOVERIES	15,146	43,008	180,666	23.81	19,767	45,046	179,511	25.09	(4,621)	(2,038)
HENDERSON CENTRE	133,614	348,592	1,484,838	23.48	136,389	348,083	1,445,319	24.08	(2,775)	509
RECREATION CENTRE	19,254	54,098	217,989	24.82	24,734	57,483	216,813	26.51	(5,480)	(3,385)
MONTEREY CENTRE	15,833	37,585	155,728	24.14	15,832	33,238	152,981	21.73	1	4,347
TENNIS PLACE										
NET MAINTENANCE	183,847	483,283	2,039,221	23.70	196,722	483,850	1,994,624	24.26	(12,875)	(567)
PARKS										
BOULEVARD TAX REVENUE	13,848	41,545	166,178	25.00	13,694	41,083	166,178	24.72	154	462
MISC. REVENUE	1,264	36,312	60,120	60.40	1,772	14,850	69,699	21.31	(508)	21,462
TOTAL REVENUE	15,112	77,857	226,298	34.40	15,466	55,933	235,877	23.71	(354)	21,924
EXPENDITURES:										
BOULEVARDS	7,099	54,454	233,767	23.29	3,572	41,718	228,472	18.26	3,527	12,736
LEAF CLEARING	0	298	51,663	0.58	0	1,040	50,651	2.05	0	(742)
PAR 3 GOLF	17,112	58,611	125,832	46.58	22,292	47,115	123,630	38.11	(5,180)	11,496
PARKS & PLAYGROUNDS	35,649	130,855	538,650	24.29	61,270	175,115	522,514	33.51	(25,621)	(44,260)
INVASIVE SPECIES	20	15,850	0	#DIV/0!	594	594	20,000	2.97	(574)	15,256
TREE PRUNING	25,189	117,112	293,571	39.89	38,164	122,503	289,382	42.33	(12,975)	(5,391)
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0
SMALL BUILDINGS	12,322	41,523	154,723	26.84	19,848	48,928	149,076	32.82	(7,526)	(7,405)
LAWNS AND GARDENS	13,660	54,670	279,743	19.54	22,328	56,417	275,057	20.51	(8,668)	(1,747)
FIELDS	12,314	54,419	182,415	29.83	10,420	47,815	172,711	27.68	1,894	6,604
BENCH DONATION	0	0	5,500	0.00	148	148	5,500	2.69	(148)	(148)
BENCH REFURBISHMENT	0	50	12,740	0.39	0	0	12,543	0.00	0	50
TOTAL PARKS EXPEND	123,365	527,842	1,881,104	28.06	178,636	541,393	1,852,036	29.23	(55,271)	(13,551)
NET PARKS EXPEND	108,253	449,986	1,654,806	27.19	163,170	485,460	1,616,159	30.04	(54,917)	(35,475)

2013

2012

SERVICE CONTRACTS

0

YTD

BUDGET

%

0

YTD

BUDGET

%

COMPARISON
MONTH YEAR

LIBRARY

REV
EXPEND

0
405

0
901

930
7,459

0.00
12.08

0
288

0
989

894
7,447

0.00
13.28

0
117

0
(88)

NET

(405)

(901)

(6,529)

13.80

(288)

(989)

(6,553)

15.09

(117)

88

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Event Request – Willows Park**
Date: **May 1, 2013**



www.recreation.oakbay.ca

PURPOSE

The School District #61 Strings Group has made a request to hold a “Bach to the Beach” event at Willows Park on Thursday, June 6, 2013 from 3:30 to 5:30pm. Although the event has been held in the past, there was no event booked in 2012 given teacher job action at that time. Commission approval is requested for the event.

BACKGROUND

The School District #61 Strings Group is comprised of students from Oak Bay, Esquimalt, Spectrum Community, Mount Douglas, Lambrick Park, Reynolds and Victoria High Schools. They wish to conduct a two-hour performance at Willows Park that would be open to the public at no charge. There would be no fundraising activity associated with the event. A sound system would be utilized to make announcements, but the music itself would not be amplified.

The impact on park users is considered to be minimal and, in fact, may add to the experience of those who attend the park at that time.

The booking would be subject to the usual park permitting process.

RECOMMENDATION

THAT the Commission approve the request from the School District #61 Strings Group to hold a “Bach to the Beach” event at Willows Park on June 6, 2013 from 3:30 to 5:30pm.

A handwritten signature in cursive script that reads "Ray Herman".

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **North/South Pathway Proposal**
Date: **May 1, 2013**



www.recreation.oakbay.ca

PURPOSE

The Active Transportation Advisory Committee has made a number of recommendations to Council, one of which is to establish a North/South pathway from Lansdowne Road to UVIC, potentially impacting the Henderson baseball field and Henderson Recreation Centre. Council has directed the Director of Engineering Services to undertake a consultation process with the Commission, SD#61 and UVIC regarding this proposal. The Commission is being asked to provide comments back to the Director of Engineering Services on this pathway, as it impacts infrastructure in and around Henderson Recreation Centre and Henderson Park.

BACKGROUND

The Active Transportation Advisory Committee (ATAC) made a presentation to the Committee of the Whole on November 19, 2012 with a number of recommendations, including the development of a North/South pathway (excerpt from their report is attached). Council asked the Director of Engineering Services for a report including cost estimates on this proposal. That report, dated November 28, 2012, is also attached. At the Committee of the Whole meeting of January 21, 2013 the noted consultation process was requested.

The proposal would see a 3m path from Lansdowne Road to Woodburn Avenue, through Uplands School property and then through Henderson property and ending up at UVIC.

The Director of Engineering Services is specifically requesting comments from the Commission with respect to the impact on Henderson infrastructure, user groups and patrons.

ANALYSIS

The proposal would see a path run along foul territory on the east side (third base side) of the baseball field, through the area where the concession, playground and driving range exist, then along the east side of Henderson Recreation Centre out toward Cedar Hill Cross Road.

This proposal raises a number of concerns from a staff perspective, which the Commission may want to discuss as part of providing the requested commentary.

- The Henderson baseball diamond hosts the highest calibre of baseball played in Oak Bay. This means that foul balls are commonplace, both from line drives and fly balls. Foul balls routinely land in the area where the path is proposed. In order to ensure the safety of cyclists and pedestrians, a fence would need to be built all along the third base line. The fence would need to protect path users from line drives coming from the side as well as fly balls dropping down from above.

- The area behind the home plate backstop includes a concession, a playground structure and a small but active driving range. The proposed path would need to run right through this area, bringing the safety of concession patrons, young children and golfers forward as an issue. If the path was enclosed by fencing, the driving range would be cut off from the rest of the property – likely meaning it would need to be de-commissioned. Without fencing, staff are concerned that the convergence of cyclists, pedestrians and users of the various pieces of infrastructure would certainly result in accidents and injuries.
- It is unclear how the path is proposed to go along the east side of Henderson Recreation Centre. This area provides access to the Centre, as well as emergency access for fire and ambulance should it be required. Further, this access then leads to the travelled area of the parking lot, raising questions about cyclist safety as bikes come out from behind the building and merge with vehicular traffic.
- Although there have been no discussions with the baseball user groups, staff have attended the site several times and have not been able to identify a reasonable area to re-locate the bull pen and batting cage that are currently in foul territory on the third base side, and would need to be moved to allow for the path.

There are other issues which are noted in the Director of Engineering Services' attached report.

It should also be noted that the Oak Bay Active Transportation Strategy (September 2011) identifies a Neighbourhood Bike Route along Henderson Road from Lansdowne Road to Foul Bay Road, where it would join the Commuter Bike Route north on Henderson Road (see attached map).

FINANCIAL IMPACT

The cost of constructing the path is estimated in the Director of Engineering Services' report. It is assumed that the project would require capital funding, grant funding or fundraising, all outside of the Parks & Recreation department's operating budget.

COMMUNICATION/CONSULTATION

Consultation with the baseball user groups should take place before any final approval is granted for the proposed project.

RECOMMENDATION

THAT the Commission provide comments on the Active Transportation Advisory Committee's proposal to establish a North/South pathway through Henderson Park, with the comments to be forwarded to the Director of Engineering Services.



Ray Herman
Director of Parks & Recreation