

To: **Parks & Recreation Commission**
From: **Manager of Recreation Program Services**
Subject: **Organization of Culture within
Parks & Recreation**
Date: **June 3, 2015**



www.recreation.oakbay.ca

PURPOSE

To establish the integration of Culture into the Department of Parks and Recreation.

BACKGROUND

Through the Official Community Plan planning process, the community expressed the desire for additional and better coordinated cultural opportunities. Council has supported this idea with the approval of a part-time Arts and Cultural Programmer position, providing program funding, and by appointing an Arts Laureate for the second year.

ANALYSIS

Currently the Parks and Recreation Department offers arts programs and hosts cultural events. As such it is the logical department to support the continued growth of this area. The Department supports the arts in the following ways:

- Direct provision of arts programs for all ages
- Promotion and coordination of two artist home studio tours
- Providing a children's art station at the Bowker Creek Brush Up
- Promoting all Oak Bay cultural events through the BC Cultural Crawl in August
- Promoting all Oak Bay cultural events through Canadian Cultural Days in September
- Organizing and delivering bi-monthly music concerts at the Oak Bay Recreation Centre
- Through the Community Initiatives Committee (CIC) liaised and supported the Arts Laureate and offered Music in the Park events and a Christmas Concert
- Working on a mural proposal with the Vancouver Island School of Art
- Manager of Recreation Program Services attends the Regional Arts Manager Group
- Member of Creative Cities Canada
- Coordinating and issuing Film Permits for the municipality.

As the department currently provides these services, as well as the facilities and parks where cultural events are held, it is the logical home for any increase in arts services and programs. In addition, the CIC has since disbanded leaving a gap in cultural events mentioned above and leaves no reporting body for the Arts Laureate.

PROPOSAL TO INTEGRATE CULTURE INTO PARKS AND RECREATION

The Arts and Cultural Programmer

Reporting to the Manager of Recreation Program Services, the position will be responsible for maximizing the use of community resources that support cultural participation, identifying arts

needs and opportunities, and assisting the Manager in facilitating community development in support of the arts. The Arts and Culture Programmer will also take responsibility for some direct programming of Recreation Oak Bay arts and cultural programs and special events.

ACTIONS & TIMELINES: Develop job description (September, 2015)

Post and fill position (November, 2015)

The Arts Laureate

The Terms of Reference for the Arts Laureate state the position will liaise with the Community Initiatives Committee (CIC) informing its members of the events and projects that will be funded by municipal monetary contribution. As the CIC has disbanded, the Parks and Recreation Commission would replace it in the Terms of Reference. It would also add that the position will liaise with the Manager of Recreation Program Services for planning, funding and reporting purposes. The Terms of Reference would be amended as such (original Terms of Reference are attached).

ACTIONS & TIMELINES: Revise Arts Laureate Terms of Reference (October, 2015)

Approval of summer Arts installations (June 8, 2015)

Plan for permanent Arts installations (October, 2015)

Parks, Recreation and Culture

To add the mandate and title of Culture to the Parks and Recreation Department and to the Parks and Recreation Commission requires an amendment to the Commission by-law.

ACTIONS & TIMELINES: By-Law Amendment by Council (October, 2015)

Arts and Culture Planning

The Official Community Plan identified numerous objectives directed at enhancing Arts and Culture in Oak Bay. An Arts and Culture Action Plan has been developed which outlines actions and timelines based on those objectives. (Plan is attached)

FINANCIAL IMPACT

The budget formerly dedicated to the Community Initiatives Committee has been reallocated to the Parks and Recreation budget for these initiatives as has the budget for the Arts Laureate. In addition, Council has approved funding for an Arts Programmer, which is included in the 2015 Operating Budget.

RECOMMENDATION

THAT the Commission receives the report and recommends that it be forwarded to Council for approval.



Janet Barclay
Manager of Recreation Program Services

OAK BAY ARTS LAUREATE

TERMS OF REFERENCE

The Oak Bay Arts Laureate is an honorary position created by the District of Oak Bay, funded in part by the District. Other organizations within the Municipality may provide funds to the Arts Laureate for work outside of these terms of reference. These terms of reference apply only to the projects funded by the District.

PURPOSE

- 1.1 The Arts Laureate acts as a good will ambassador to enhance arts and culture within the community of Oak Bay.

SCOPE

- 2.1 The Arts Laureate will work with, and provide support to, art and cultural organizations within Oak Bay.
- 2.2 The Arts Laureate may organize and coordinate events and create projects that enhance arts and culture in Oak Bay.
- 2.3 The Arts Laureate will liaise with the Community Initiative Committee, informing its members of the events and projects that will be funded by the municipal monetary contribution.
- 2.3 The Arts Laureate may liaise with other arts and cultural organizations within the Capital Regional District.
- 2.3 Notwithstanding subsection 2.1, in accordance with the *Community Charter*, Section 25, the Arts Laureate must not provide a benefit, advantage or other form of assistance to a business.

FUNDING AND REPORTING

- 3.1 Funding for the Arts Laureate will be included in the annual municipal budget, within the Community Initiatives Committee section.
 - 3.2 Requests for reimbursement of costs to organize events, create projects and for out-of-pocket expenses incurred while carrying out the duties of the Arts Laureate shall be submitted to the Municipal Treasurer. These will be accompanied by supporting receipts and invoices.
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- 3.3 Before November 30th the Arts Laureate will report to Council on the activities carried out during the year. This report will include a formal evaluation of the year's program and a detailed statement indicating how funds were used.

SELECTION

- 4.1 The first Arts Laureate will be selected by the Mayor.
- 4.2 Subsequent Arts Laureates will be appointed using a selection process established by Council which will incorporate such attributes as experience, background and interest.

TERM OF APPOINTMENT

- 5.1 The term of the Arts Laureate will expire December 31 of the year in which there is a general local election.
- 5.2 Council has the authority to terminate the appointment of the Arts Laureate without notice.

Arts and Culture Action Plan 2015

Guiding Principles (Source: Oak Bay Official Community Plan)

Encourage and support arts and culture in Oak Bay for the benefit of residents, tourists and economic development.
Coordinate efforts to support arts and culture in the community.

OCP	Objectives	Initiatives	Actions	Responsibilities	Approvals	Time Frame
4.5.1-4	Support the expansion and vitality of arts and culture in the community.	Arts Laureate designated to advocate for the arts and culture	Revise Terms of Reference for Arts Laureate Approve summer arts installations. Develop plan for permanent arts installations and cultural spaces.	Manager of Rec. Arts Laureate, Manager Rec. Arts Laureate, Manager Rec.	Council/ Commission Council/ Commission Council/ Commission	Sept. 2015 June 8, 2015 Oct. 2015
		Addition of Arts and Cultural Programmer Direct provision of cultural events	Develop job description for approval. Hire programmer. Continuation of concerts formerly undertaken by the CIC. Continuation and expansion of cultural events in the lounge of the Oak Bay Recreation Centre.	Manager of Rec. Manager of Rec. Programmer/Manager Rec. Programmer/Manager Rec.	Director of P & R Director of P & R	Sept. 2015 Nov. 2015 On-going On-going
PR1	Expand the Parks and Recreation mandate to include Arts and Culture.	Parks and Recreation Commission bylaw amendment	Prepare bylaw amendment for approval.	Director of P & R Municipal Clerk	Council	Oct. 2015
4.5.2 -CIS4	Work with government and community organizations to provide a full spectrum of Arts and Cultural services to meet peoples' needs throughout their lives.	Evaluate ways to build arts capacity in the community.	Explore opportunities to add cultural elements to existing events. Assist with marketing of culture events particularly the BC Cultural Crawl and National Culture Week. Identify gaps in services	Arts & Cultural Programmer Arts & Cultural Programmer Arts & Cultural Programmer	Manager of Rec. Arts & Cultural Programmer Arts & Cultural Programmer	On-going On-going On-going
PR1 CIS9	Prepare one master plan for parks, recreation and culture. Arts and Culture items will include: * a vision and objectives for arts and culture in OB * an inventory of arts and culture programs and services, groups and facilities in the community * assessment in gaps relative to vision and objectives * recommendations for improving programs, services groups and facilities to achieve the arts and culture vision objectives for the region		Develop arts and culture inventory for Oak Bay	Director of P & R Arts & Cultural Programmer	Council/ Commission Arts & Cultural Programmer	Long term (7+ yrs) Jan. 2016

CIS11	Develop partnerships to market Oak Bay as a community that attracts visitors, businesses, and new residents to increase participation in arts and culture.		Partner with non profit organizations and business as the Oak Bay BIA, arts groups, community associations and local schools to develop arts and cultural opportunities.			On-going
CIS12	Support artists, organizations and community partners through arts and culture planning and activities.	Support for local visual artists All arts	Provide coordination and marketing of two (2) seasonal Home Studio Tours Provide children's art station at Bowker Creek Brush Up Liaise with community arts groups	Manager of Rec. Arts & Cultural Programmer Arts & Cultural Programmer Arts & Cultural Programmer	Manager of Rec.	On-going
CIS13	Pursue shared arts and culture opportunities with Songhees and Esquimalt Nations	Totem Pole at new Oak Bay High school	Financial contribution Support of pole rising event	Community Association Council/CAO Provision of facilities at NLC if required	Council	Sept. 2015
CIS14	Adopt Art Policy * encourage the inclusion of public art in larger development projects * encourage temporary public art through public events such as displays, exhibits and shows throughout the community	Revise current public art policy	Draft developed to be reviewed by Arts Laureate and Commission	Manager of Rec.	Council	On-going
CIS15	Encourage and support the relocation of the College of Performing Arts within Oak Bay.			Council	Council	

To: **Parks & Recreation Commission**
From: **Manager of Recreation Program Services**
Subject: **Summer Arts Installations**
Date: **June 3, 2015**



www.recreation.oakbay.ca

PURPOSE

To approve four temporary summer art installations in parks for 2015.

BACKGROUND

In July and August of 2014, the Arts Laureate successfully coordinated the installation of six temporary art installations in Oak Bay. These included three public use pianos and three art pieces. The project was well received by the public except for some sound concerns regarding the pianos. In particular the piano located at Foul Bay and Oak Bay Avenue received complaints as did, to a lesser extent, the piano on The Esplanade. There were no complaints received regarding the piano at McNeil Bay. All pianos were well used and attracted many locals and visitors. There were numerous positive comments received regarding all of the art.

The Arts Laureate has requested to renew the program this year. As culture has not yet been added to the mandate of the Parks and Recreation Commission, Commission approvals are only required for those items placed in parks. Those four items include two piano location requests, one for Cattle Point and one for Loon Bay Park, as well as two large installations in Loon Bay Park and Entrance Park.

ANALYSIS

The 2014 art installations were positively received by the public. Given the impact sound has on residents the location of pianos is important. Last year, while The Esplanade location was well received some residents were negatively impacted. Therefore, it is proposed to locate the piano at Cattle Point as this would provide a greater distance and hence buffer for the residences.

The Manager of Parks has indicated that the Loon Bay Park and Entrance Park sites are suitable for the proposed large art installation and that Cattle Point and Loon Bay Park are suitable for pianos from an operational perspective.

COMMUNICATION/CONSULTATION

The Parks Manager has reviewed these installation locations and will oversee, with the support of the Public Works department, the safe installation and removal of the art as well as the daily covering and uncovering of the pianos.

RECOMMENDATION

That the Commission approve the plan to place temporary art installations in these parks locations:

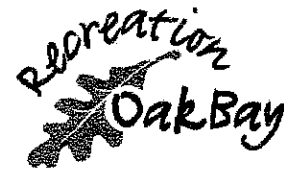
- Large installation at Loon Bay Park
- Large installation at Entrance Park

- Two pianos located at Cattle point and Loon Bay Park, to be covered by parks staff from 8:00pm to 9:00 am daily.



Janet Barclay
Manager of Recreation Program Services

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Great Places in Canada Nomination**
Date: **June 3, 2015**



www.recreation.oakbay.ca

PURPOSE

Commissioner Allen has requested that the Commission consider nominating Willows Park as one of the Great Places in Canada, a program presented by the Canadian Institute of Planners.

BACKGROUND

Background material on the program is attached to this report (further information is available at <http://greatplacesincanada.ca/>).

In 2015 the Canadian Institute of Planners celebrates the 5th year of this program, which was created to share and celebrate unique places across the country.

Once nominations are made, winners are determined by online voting.

The nomination process is now open, and closes on September 3, 2015.

There does not appear to be any financial obligation, and the nomination process is straightforward. Staff would expect a promotional component to encourage residents to vote online, but costs for this would be negligible.

RECOMMENDATION

THAT the Commission direct staff to submit a nomination for Willows Park to the Great Places in Canada program for 2015.

A handwritten signature in black ink, appearing to read "Ray Herman", with a large loop at the start.

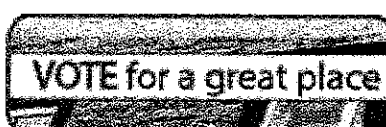
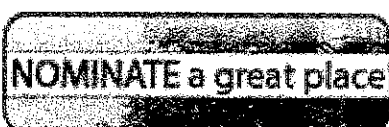
Ray Herman
Director of Parks & Recreation



Great places

IN CANADA

AU CANADA
c'est ma
place



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Welcome to Great Places in Canada!

The 2015 edition of the contest launches on **May 26th**, so start preparing your nominations!

Click on the **"NOMINATE a great place"** button at the top of the page for more information on the nomination process and to submit an entry.

As soon as a nomination has been reviewed and posted, voting may begin.

Click the **"VOTE for a great place"** button at the top.

Presented by:



Présenté par:

CANADIAN INSTITUTE
OF PLANNERS

INSTITUT CANADIEN
DES URBANISTES



The **Canadian Institute of Planners (CIP)** is proud to present the 5th annual **Great Places in Canada** contest. We are looking forward to a fun and exciting summer of discovery as new places are entered into the contest across the nation.

Great Places in Canada was created to celebrate and share those places which make one's community unique and to recognize the vital work of our country's professional planners. Each nominated place is showcased on the 2015 Nominations page until November, 2015 when winners are announced.

There are **two** ways for a nomination to win:

1. The Grand Prize

The honour of "Great Place" is awarded by a jury of Professional Planners based a variety of planning merits under each category. Nominators receive a prize and a plaque is given to commemorate the place's new designation.

2. People's Choice

These awards are based solely on which place receives the most votes in each category. It is a fun way to rally your community to vote and support its local nominee.

HOW TO PARTICIPATE

Nominate your great place

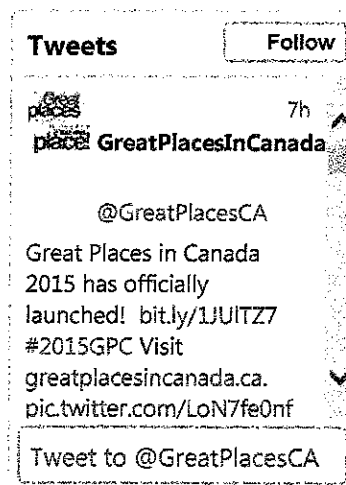
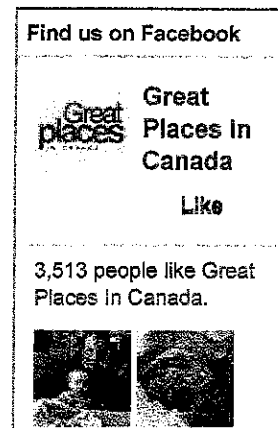
Vote online

Share your favourites with the real and virtual world

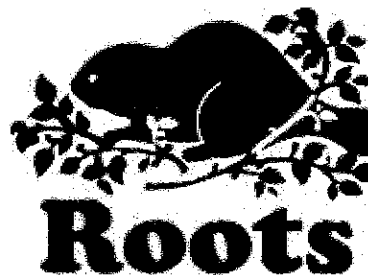
IMPORTANT DATES

May 26

Contest Launch



Sponsored by:



September 3	Nomination period ends
September 10	Votes are blinded
September 24	Voting period ends
October 20	Finalists announced
November 4	Winners announced in conjunction with World Town Planning Day Events

Thank you - Merci



Great Places In Canada © 2015



**Great
places**
IN CANADA

AU CANADA
**c'est ma
place**

NOMINATE a great place

VOTE for a great place

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Nominate a Great Place

**Great Places in Canada will begin accepting
nominations on May 26, 2015**

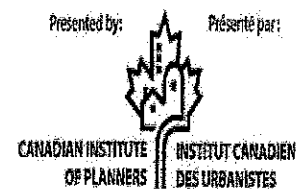
Submission period ends on September 3, 2015

Click a category button below to begin your nomination.

STREET

NEIGHBOURHOOD

PUBLIC SPACE



What makes a great street? What defines a neighbourhood?
What creates a great public space? Click below to find out:

Great Places Defined

Nomination Criteria

Winners and People's Choice recipients of Great Places in Canada 2014 are not eligible. Winners from 2013 or earlier may be entered again.

A place that has been nominated for 2015 may be nominated again by a different nominator. The contest is very much about the content of the submission as it is about the place itself.

Each nomination will be evaluated by a panel of Professional Planners based solely on the material submitted; no additional research will be done. In each category, nominations will be scored according to the following criteria:

Promotes social and economic activities. eg: special events, retail opportunities

Has a memorable or unique character

Has design or architectural features that are visually interesting (ie. green design features, site design)

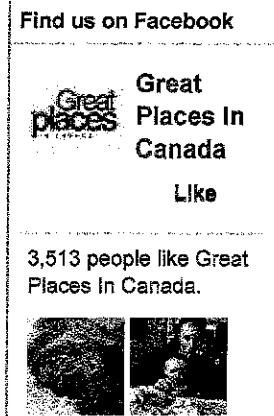
Is accessible by different modes of transportation (ie. walking, cycling, public transit, parking)

Reflects local culture, history and landscape

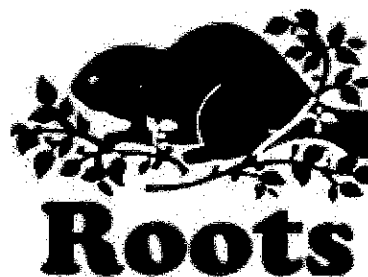
Provide clear and detailed information in your nomination package based on the above criteria to improve your chances of winning.

All submissions will be reviewed before they are featured on the contest page. Your submission will not be accepted if:

- It includes explicit, vulgar or offensive language
- It is created as an advertisement or for politically motivated reasons



Sponsored by:



Submission Criteria

All submissions are done through submittable.com.

- **Six (6) photos or one video** are required to complete the submission package
- Photos must be in **high resolution jpg** format only
- Videos must be uploaded to **YouTube** or **Vimeo** (paste "embed" codes in the submission form)
- A map of the location

NOTE: Your photos or videos must belong to you. We cannot accept copyrighted content belonging to others.

Be sure to read the **RULES** before you start.

Thank you - Merci



Great Places In Canada © 2015

Programs

Aquatics

- Thursday, May 14th was National Lifejacket Day. Throughout the day Aquatics posted facts and information about the importance of lifejackets on the Recreation Oak Bay Facebook page. People who liked and shared these posts got entered into a draw for a free set of swimming lessons. Buckles, the Red Cross mascot, appeared in all these posts, and visited swimmers throughout the day. Aquatics extended thanks to the receptionists and program and admin staff who helped spread the awareness by wearing their lifejackets all day.
- The last swim before shutdown is a Full Moon Party on Sunday, May 31st from 9:30pm-12:30am. The swim is designed to be rocking pool party featuring DJ AWOOD.

Fitness

- The Regional May Pass has been on sale since April 1st for \$25 that allows participants to use 16 recreation facilities in Greater Victoria. Pass holders can redeem the pass at the end of May and receive \$25 off the cost of an Annual or Regional pass. There have been total of 1072 passes sold to date at Oak Bay Recreation.
- Fitness staff shared a spot at the annual British Columbia Parks and Recreation conference held in Victoria May 6-8th. Attended sessions included: Contemporary Weight room design that will be valuable moving forward to evaluate the future needs of the Fitness Studios and a session on BC Physical Activity Strategy and Action Plan designed to help coordinate improved practices and physical activity programs across British Columbia to improve the health and wellbeing of communities through a group approach.

Community Recreation

- Afterschool Care children started golf lessons at Henderson centre and continued with their badminton lessons.
- 40 children enjoyed a Pro D Day adventure at Willows beach with a picnic, carnival games and sand castle building.
- For the month of May the daycare children learned about where we live and baby animals. They planted the flower garden in the backyard and paid a visit to Beacon Hill petting zoo. The children also made adorable garden frames for Mother's Day
- Moms enjoyed a morning of Kindergym along with free tea and treats in the Nook for Mother's Day.
- 147 people took advantage of the reduced prices on the golf course for Move for Health Day. Staff set up games, activities and a scavenger hunt to encourage people to get moving. A grant was received from BCRPA to hold the event.
- The golf course hosted an event for over 30 adults with special needs. The group enjoyed pitching, putting and target games before heading out on to the course. The weather held for them so many stayed afterwards for a picnic lunch.

Monterey Centre

- Oak Bay Police Constable Rick Anthony spoke to members on "Personal Safety at Home and on the Street" on May 21st.
- On May 28th Karen Gibbons presented to members on the health benefits of electric bicycles.
- World Elder Abuse Day is June 15th. Monterey Centre is hosting an informative panel discussion for members and guests from 1:00pm-3:30pm. The panel will include the Better Business Bureau, Oak Bay Police, the Public Guardian and Trustee, the React Team and Island Health.
- 19 Members and guests enjoyed a day trip to Kinsol Trestle on May 3rd.
- On May 9th members enjoyed a daytrip to the Vancouver Art Gallery for the Cezanne and the Modern Masters.
- Members traveled to Tugwell Creek Honey Farm and Meadery on May 16th. Participants enjoyed the tour and honey tasting.
- 11 Members traveled to Chemainus to enjoy brunch and the play Mousetrap.
- On May 28th members enjoyed the Cirque du Soleil show Varekai.
- Upcoming June Trips include, Granville Island, Salt Spring Island and Chemainus.
- Monterey's Merry Widows Club held their annual spring fashion show on May 2nd. Over 100 people participated and enjoyed seeing the fashions from Taylor Lynn Petites. The models were members of the Merry Widows Club.
- The Oak Bay Rotary Club held their annual Mardi Gras Fundraiser at Monterey Centre on May 9th. 185 Guests enjoyed the auctions, the family style meal and festivities. Proceeds are going to support the new Teen Centre at the Neighborhood Learning Centre .
- In the spirit of BCRPA's Move for Health Day May 10th, 30 people participated in the Move For Health event that started with an Ocean Science talk on by Uvic Professor Dr. Diana Varela on the importance of microscopic sea creatures called phytoplankton that produce half of all the oxygen we breath.
- Monterey's Drama Club performed a dinner theater, Happy Birthday Sweet Sixteen on May 26th.
- Upcoming June events include the New Members Meet and Greet June 1st and the Oh Canada Dinner and Dance June 25th.

Arena / Teens / Indoor Sports Field

- Summer rates for the indoor sports field started May 1st.
- New this spring session – a set of Learn to Skate lessons for May and June on Saturday mornings. The registration is strong and has helped with the demand for skating lessons as families enjoy the option of skating year round.
- The 8th Annual YES Awards were held on Wednesday, May 13th and were a great success. There were 15 award recipients and 97 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 Monterey Middle School.
- Applications were due in the middle of May for the 3rd Summer Youth Internship program. Five interns have been selected for the program. The program is designed to give youth aged 15-18 the opportunity to gain experience in the summer camp setting through four weeks of summer camp.
- There are 24 teams playing in the softball league this spring and are playing on different fields as Oak Bay High School fields cannot be utilized due to construction. Teams are looking forward to the year end tournament June 20-21.

Sports View

- May has been a busy month with many functions. During the month we have hosted: Oak Bay Figure Skating , Health and Safety Luncheon/Seminar, Oak Bay Teachers Meeting/Luncheon, Music Nights on the 8th & 22nd, Yes Awards Banquet, Oak Bay Skaters Luncheon, Music Singing Event (private function), Oak Bay Volunteers AGM and Afternoon Tea, Bays United AGM, Oak Bay Swimmers Luncheon plus numerous meetings and private birthday parties in the Small Lounge.

Tennis

- 28 junior and adult group tennis lessons are underway May 22nd until June.
- The Oak Bay High School Physical Education tennis program utilized the tennis bubbles from April 27th until May 22nd. Henderson and Carnarvon provided outdoor courts for the AAA School round robin matches and playoffs. The season wrapped up May 25th.
- The tennis division again hosted the annual Tennis BC Instructor Course on May 8-10 and May 22-24. It was once again full with 12 adult tennis players looking to becoming first level instructors.
- The 4th Annual Community Tennis Day was held at Henderson on Saturday, May 30th from 11-4pm coordinated by South Island Tennis Association. This was a free "experience tennis" day staffed by our knowledgeable Oak Bay staff.
- The Rookie Round Robin Junior Tournament held on Saturday, May 10th was a big success with 21 children participating. Last year it was held in June and there were no registrations.
- A four week adult lesson set started May 22nd on the outdoor courts at Windsor Park.
- Tennis Canada will be holding a day long Progressive Tennis Seminar in the bubble on June 7th. Twenty instructors from around the GVRD are expected to attend.

Upcoming Events

Saturday, June 6 – The Oak Bay Tea Party Parade and Tea Party. In addition to participating in the parade the Aquatics staff will be at Willows Beach to play games from 1:00 to 3:00pm. Fitness staff will also be on hand to provide information and activities in celebration of National Health and Fitness Day.

June 22-28- There will be a Special Pool schedule designed to attract schools and out of school groups that are looking to celebrate that last week of school with a fun swim. This special schedule is available online and at reception and group bookings can be made by the Aquatics Coordinator.

Saturday, June 22nd the pool reopens with special activities to welcome patrons back. Activities include:

- 8:00am -9:00am- Early Bird Tea Bar- Enjoy some tea & biscuits during or after your swim.
- 1:00-5:00pm- 80's Pool Party- The pool is reopening in style with a retro pool party from the 80's! Make sure to wear some bright swimsuits and get ready to have a blast!
- 11:30pm-12:30am- Midnight Mocktails- End your night off right with some mocktails on us!

Sunday, June 21st – 9am – Noon, **Dad's** Golf for Free at Henderson Par 3 Golf Course.

Friday, June 26th – Celebrate Canada Day Event hosted by Oak Bay Parks and Recreation from noon to 2:00 pm on the Municipal Hall front lawn offers fun for all ages including free BBQ, Monterey Ukulele Club, Jumping Castle, crafts and more.

Program, Parks and Physical Plant Report May 2015
Parks and Recreation Commission Meeting June 2015

Summer Concert in the Park Series will host 5 concerts at 6:30 to 8:30 pm in Willows Beach Park. Dates and Performers include:

- Tuesday, June 30th - The Victoria Gospel Soul Choir
- Wednesday, July 15- The O'Brien Family
- Wednesday, July 22- Damian Graham Trio
- Wednesday, August 5th -West My Friend
- Wednesday, August 12th -From the Street to the Beach, featuring Adam Bay, November Pearls & guests.

Physical Plant

Maintenance

- Plans are now underway for the replacement of the indoor sports field. RF Binnie and Associates are preparing the RFP which should be completed shortly with the replacement process starting in September of this year.
- The upgrade of the air conditioning unit in the fitness studio will double the capacity of the existing unit. This should make it possible to keep the studio at a comfortable temperature for patrons even in the warmest weather.
- Plans are underway for the replacement of our energy management software at the recreation centre. This upgrade will allow better control of the equipment, improved alarm and reporting systems, as well as a user friendly interface.
- The pool will be shutting down for a three week period to complete some needed maintenance in the pool, sauna and shower areas.

Parks

- The hanging baskets have been installed along Oak Bay Avenue, and by Oak Bay Recreation Center, Estevan Village, Willows Tea Room, Henderson Center, and Tomley's Markey along Foul Bay Road.
- Bedding plants arrived on May 29th will be planted in all our floral areas.
- Parks received \$33,835 in Habitat Stewardship Protection funding from the Ministry of the Environment for 2015/16. This money will continue the restoration work of critical habitat for the survival of 14 rare and endangered red listed plants in Uplands Park.
- The Rose Garden restoration is now finished. The garden has been completely redesigned by municipal gardener, Helen Strohschien. The rose bed locations were changed and symmetrically realigned. New soil was added and 225 new roses were planted.
- The new Kiwanis playground is progressing well at the old Gyro Playground location. With the new shelter, refurbished washrooms from last year, the new play equipment and sandbox the Kiwanis Playground should be a hit with birthday parties, especially with the option to golf. It should be completed mid to late June when we will have a grand opening with Oak Bay Kiwanis.
- Parks will be starting on the construction of the NLC playground this June.

Tree Report

For the Month of April

Public Property

Parks staff removed 5 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. None were native trees.

Private Property

23 permits were issued under the Tree Protection Bylaw. Twelve removal permits were issued for the removal of 16 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. 11 of the trees were Garry oaks. No replacement trees are required. Thirteen permits were issued for pruning protected trees.

Security Deposit and Enforcement

No 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 this month.

Tree Work Orders for Park Staff

For this period, the Arboricultural crew handled 52 work orders related to tree protection and public tree maintenance throughout the Municipality.

Tree Planting

Parks staff planted 2 trees on public property. Public property includes boulevards, parks and other Municipal owned property. One was a memorial Garry oak.

Energy Report

2014 – 1st Quarter January 1 to March 31

We look back fondly on what was one of the warmest first quarters that I can remember. I had expected to see some great energy savings and wasn't disappointed. As you will see below there were savings on just about all of the accounts.

Natural Gas

For natural gas you will see that we used 20.9% less this quarter than last year for the same period. This as I mentioned above, was a result of the warmer weather.

The other good news is the price drop from Fortis BC. As of Jan 1st 2015 the rates across BC have been adjusted in order to work towards a more equitable billing structure. For people on Vancouver Island this means some significant price reductions. This process is to be rolled in over a three year period, so we may be in for more saving over the next two years.

The bills will look a bit different with delivery and storage charges now showing up as separate line items and some accounts have also been realigned to fit in with their current usage level. Example; the Tennis Bubbles were moved down to the small commercial rate due to our conservation over recent years. This has cut the savings in half but we still expect to see a round a 13% drop.

For the rest of our buildings, other than the Rec Centre, it looks like we will see reductions in the 25% to 30% range depending on usage, as some of the fixed cost on the bills will eat into some of the savings for accounts with lower consumption.

The Rec Centre is now getting a double dose of good news on the natural gas front. Since the move to a gas broker for our supply of natural gas in late 2013, we have been seeing some very good savings. The North American market has more supply than demand and the price has been dropping. This now looks like it will stay low for the foreseeable future. This added to the Fortis rate cuts is resulting in some of the lowest prices we have seen since 2002. In fact, our April bill was \$3,000 less than last April even though we used 16 GJ more gas. That's almost a 35% drop.

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

Energy Consumption First Quarter 2015							
1st Quarter	Natural Gas Usage in GJ				Ave Daily usage 2014	Ave Daily usage 2015	Variance
	2014	2015	Variance	%	GJ	GJ	
Carnarvon	46.1	29.3	16.8	36.4%	0.52	0.33	0.19
Fire Hall/Police	133.02	81.1	51.92	39.0%	1.46	0.89	0.57
Municipal Hall	226.1	172.6	53.5	23.7%	2.5	1.9	0.6
Henderson	236	172.9	63.1	26.7%	2.7	2	0.7
Public Works	71.37	38.4	32.97	46.2%	0.78	0.42	0.36
Rec Centre	2760.7	2190.4	570.3	20.7%	30.7	24.3	6.4
Monterey	215.9	142.3	73.6	34.1%	2.5	1.6	0.9
Tennis Bubble	582	555.4	26.6	4.6%	6.4	6.1	0.3
Windsor	17.9	11.5	6.4	35.8%	0.2	0.13	0.07
Totals	4289.1	3393.9	895.19	20.9%	47.76	37.67	10.09

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

Energy Report

2014 – 1st Quarter January 1 to March 31

Hydro Consumption

We see a similar trend with our hydro consumption. We are down in consumption for most areas, especially the buildings that use electricity for a portion of their heat. Other building like the tennis bubble use electricity only for lighting and see no electrical savings from warm weather. We do see an increase due to the addition of extra lighting installed last spring.

The Rec Centre results are an opposite reaction with warm weather. It has very little electrical heat that would benefit from the warm temperatures and at the same time requires more power to keep the ice rink frozen. Because the Rec Centre uses such a large portion of the municipality's electricity, the overall percentages saved is lower than I had hoped to see. However, 4.1% is a good move in the right direction and is a big help as we work towards our municipal reduction targets.

Hydro Consumption 1st Quarter 2015								
1st Quarter	Hydro Usage in kWh				Average Daily kWh			
	2014	2015	Variance	%	2014	2015	Variance	%
Carnarvon	12406	10573	1833	14.8%	137.8	117.5	20	14.7%
Fire Hall/Police								
Municipal Hall	44520	41640	2880	6.5%	483.9	452.6	31	6.5%
Henderson	31504	28209	3295	10.5%	342.4	306.6	36	10.5%
Public Works	49184	42432	6751	13.7%	546.5	471.5	75	13.7%
Rec Centre	573873	564454	9419	1.6%	6376.4	6271.7	105	1.6%
Monterey	69923	59803	10120	14.5%	776.9	664.5	112	14.5%
Tennis Bubble	90307	93600	-3293	-3.6%	981.6	1017.4	-36	-3.6%
Windsor	22821	16870	5951	26.1%	253.6	187.5	66	26.1%
Totals	894537	857582	36955	4.1%	9899	9489	410	4.1%

The Police and Fire Hall are victims of a smart meter that is not able to send its information to BC Hydro and therefore has not received a bill since last September. This is a situation that is being work on but at this point we do not have a date for them to have it fixed.

Weather

This chart shows the Heating Degree Days (HDD) during first quarter and how it compares to the last few years.

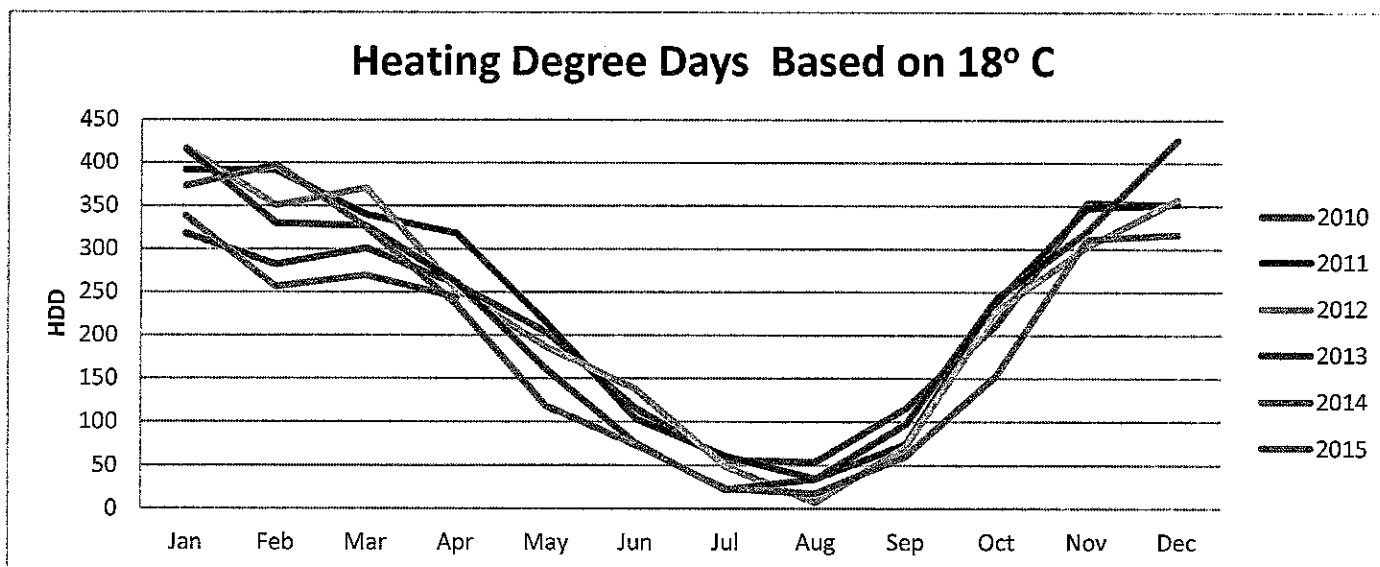
Heating Degree Days - From the UVIC weather site.

HDD	2010	2011	2012	2013	2014	2015
Jan	317.8	392	416.8	415.9	372.4	339
Feb	282.1	391.1	349.9	330.1	397.2	256.8
Mar	300.8	339.8	370.6	327	325.1	269.9
Total	900.7	1122.9	1137.3	1073	1094.7	865.7

- ♦ 229 less HDD were required this quarter compared to last years first quarter.

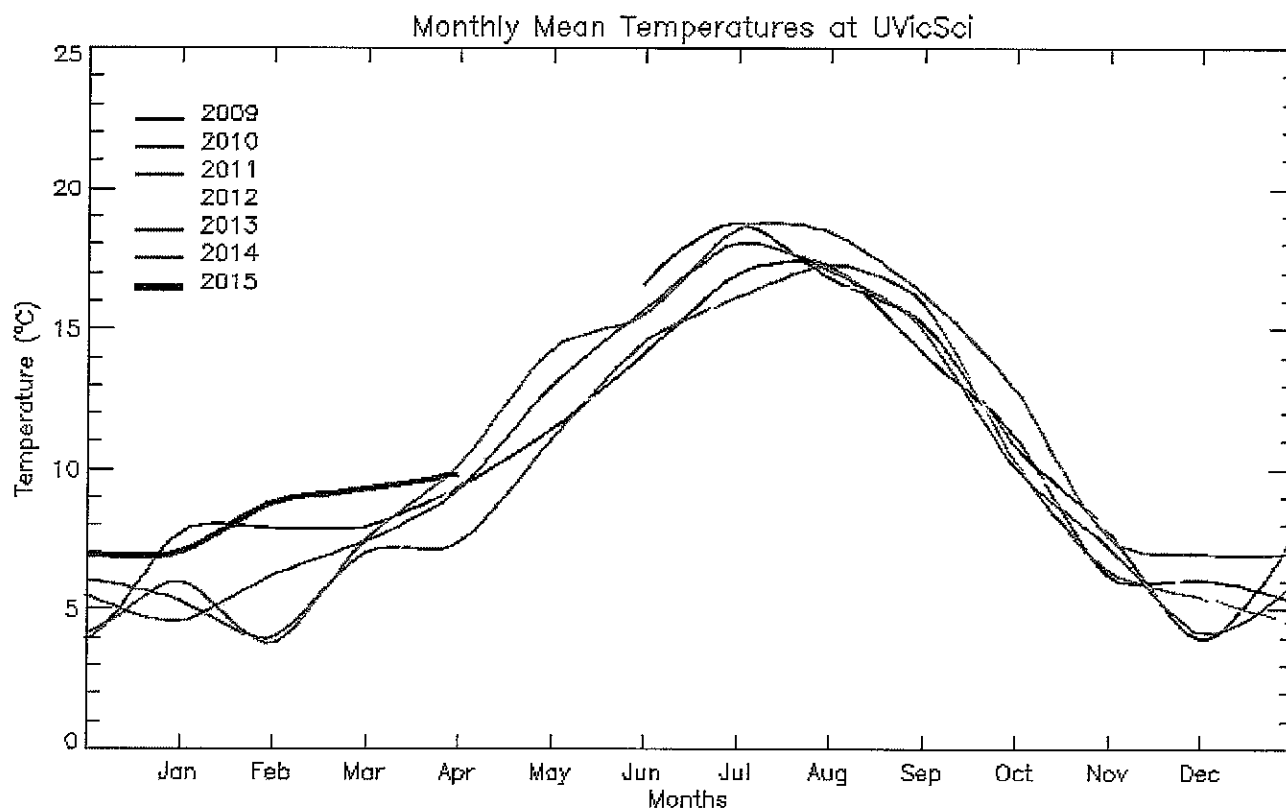
Energy Report

2014 – 1st Quarter January 1 to March 31



Average temperatures.

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



Energy Report

2014 – 1st Quarter January 1 to March 31

It's important to remember that although we will be seeing a much appreciated break on our future natural gas bills, it is important to remember that the municipality has signed on the climate action charter and is working hard to lower our Green House Gas emissions. It is still a priority to continue to look for conservation opportunities and to be diligent with our energy use.

Thank you all for your help as we work towards a more sustainable future.

Ken Olson

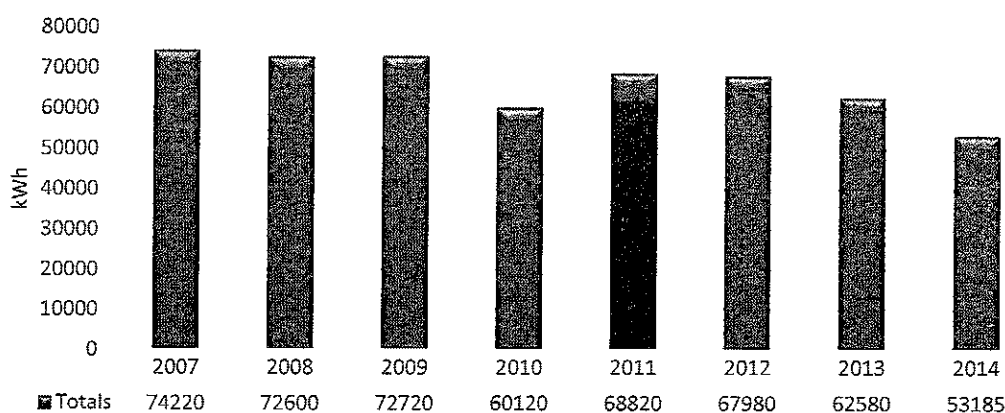
Bonus info below.



As promised in the last report, below is a chart of each buildings electrical consumption over the last 10 years (7 for Windsor). As you would probably guess there are a lot of things that effect energy consumption, such as a warmer than normal year like 2010, changes to the way we use our buildings, extended hours and increase usage. Some buildings have had expansions and most have done some kind of conservation measures. The main thing is do the changes make sense given what you know about your building.

The good news is that all of our buildings are trending in the right direction and over all we are down 11% over the last 10 years for our 9 main buildings.

Windsor

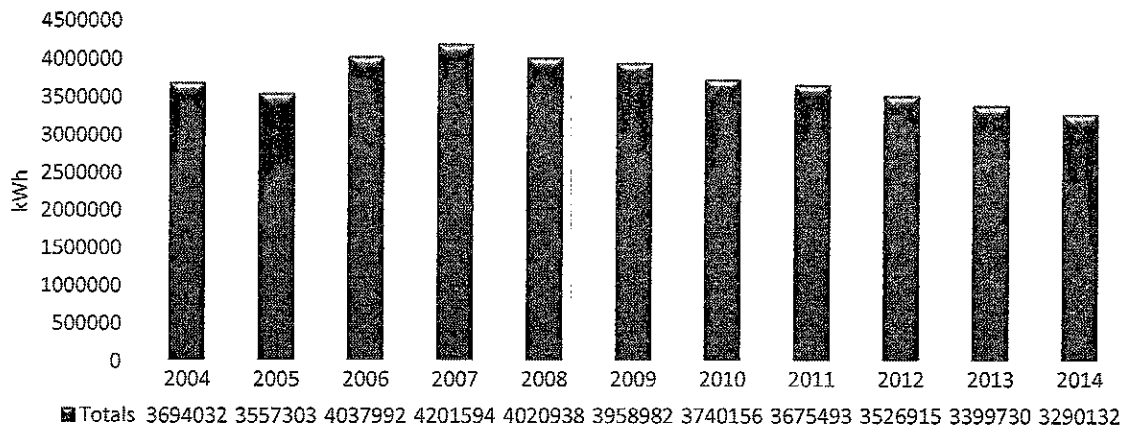


28%

Energy Report

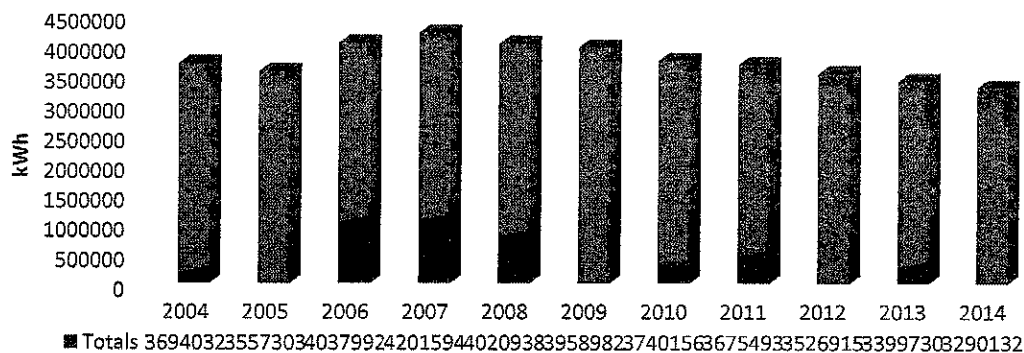
2014 – 1st Quarter January 1 to March 31

Tennis Bubbles



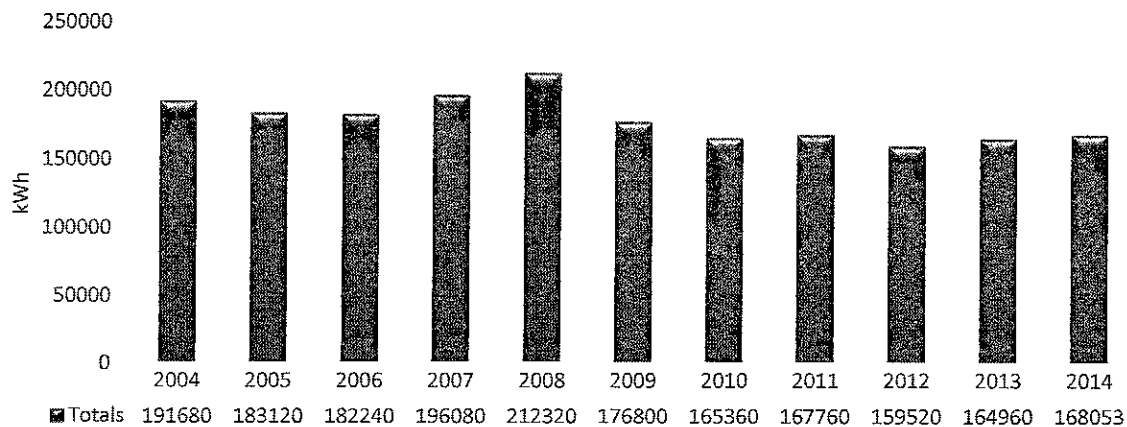
15%

Rec Centre



13.6%

Police & Fire Hall

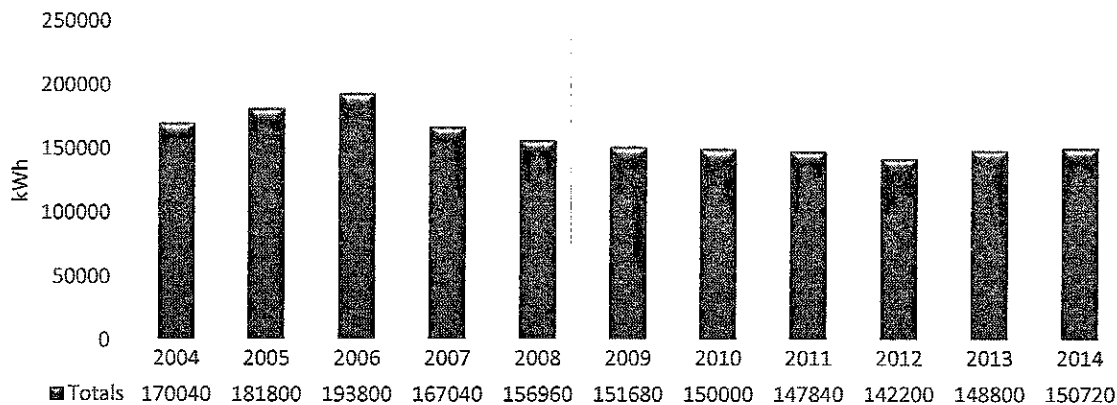


12.3%

Energy Report

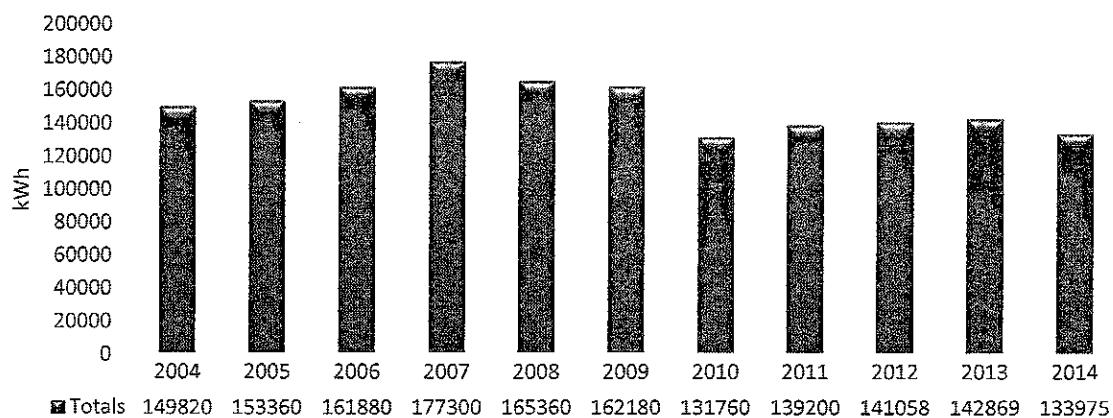
2014 – 1st Quarter January 1 to March 31

Municipal Hall



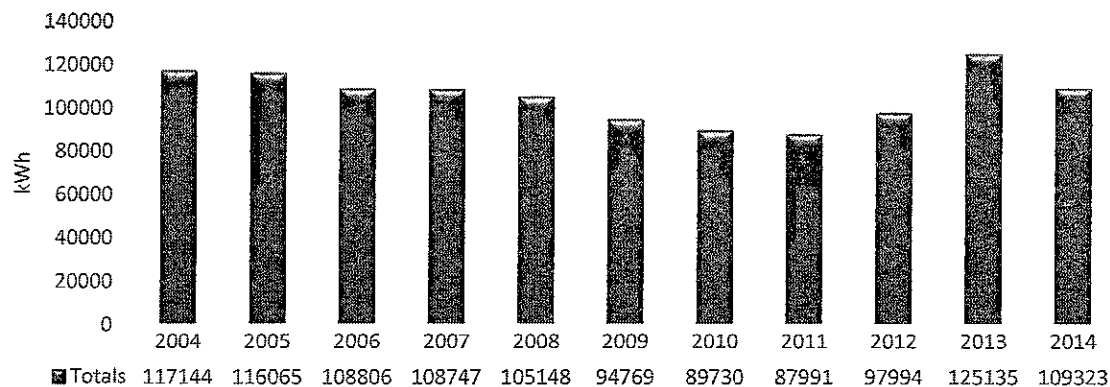
11.4%

Public Works



10.6%

Henderson

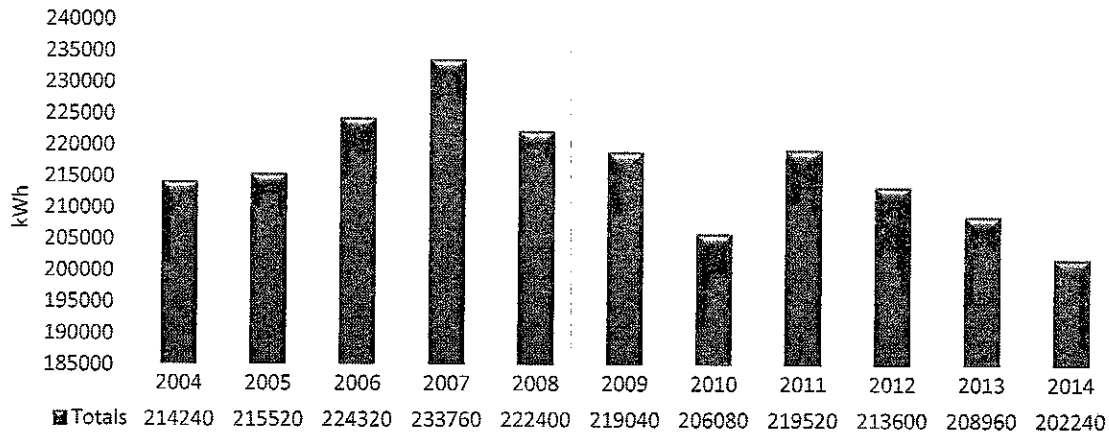


6.7%

Energy Report

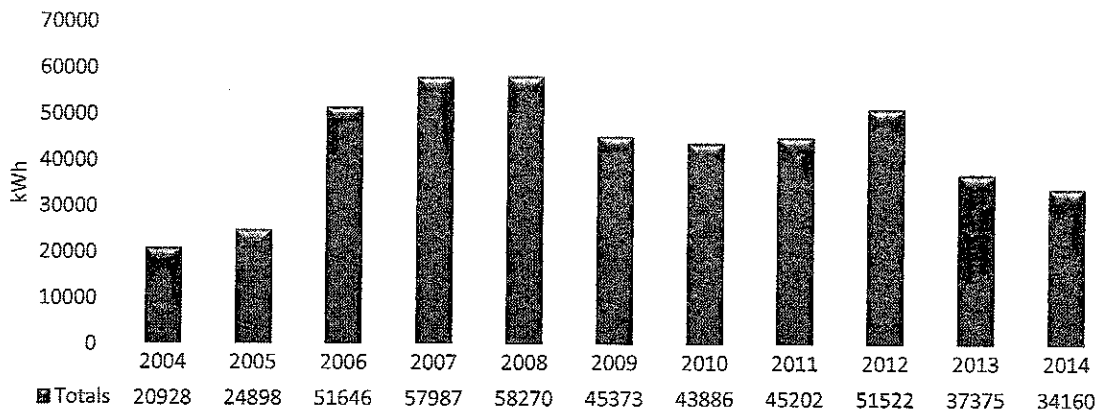
2014 – 1st Quarter January 1 to March 31

Monterey



5.6%

Carnarvon



-38.7%

PARK EVENTS - 2015

5/29/2015

May 2015

Windsor Road	Road around park	3-May-15	Sun	OBBS Wheelers race
Windsor Park	Rugby field	7-May-15	Thu	St Christophers preschool PE 2-3pm Wiltshire Wedding 12:30pm-4:30pm Cone off parking for bridal party limo
Queens Park	Oak Bay Marina	16-May-15	Sat	Fairfield After school Care Program 11:30am-2:30pm
Camarnvon Park	Water Park	19-May-15	Tues	St Christophers preschool PE 2-3pm
Windsor Park	Rugby field	21-May-15	Thu	Walk for MD 9am-4pm
Willows Park	Greenspace	24-May-15	Sun	Kool half marathon 7am-11am
Windsor Park	Cricket Pitch	25-May-15	Mon	GNS Track practice 3:30-4:30pm perimeter only
Windsor Park	Rugby field	26-May-15	Tues	St Christophers preschool PE 2-3pm
Municipal Hall	Front Lawn	28-May-15	Tues	Bike to Work Week, Celebration Station 2:45 - 6:30 pm
Willows Park	Greenspace	29-May-05	Fri	OBHS Year End BBQ - Tessa Kubicek 10:30-2:30
Camarnvon Park	Water Park	29-May-15	Fri	George Jay Kindergarten Fun Day 10am-2pm

June 2015

Willows Beach	Greenspace/Field	June 5-7, 2015	F-Su	Oak Bay Area Party
Lafayette Park	Park	7-Jun-15	Sun	Birthday Pary with bouncy castle 10am-2pm
Camarnvon Park	Water Park	10-Jun-15	Wed	Hillcreek Elementary Water Day 10am-2pm
Willows Beach	North Beach	11-Jun-15	Thurs	VICTOR BRODEUR beach day 10:00-2:00pm
Willows Beach	South Beach	11-Jun-15	Thurs	Willows School Gr 3 & 4 Beach Day 12pm - 4pm
Willows Park	Greenspace/South Beach	12-Jun-15	Friday	Rogers Elementary Grade 3 Beach Day 10am-2pm
Camarnvon Park	Water Park	12-Jun-15	Fri	Island Montessori Water Park 10:30am-3:30pm
Willows Park	Greenspace	14-Jun-15	Sun	Providence Church picnic 11am-3pm
Willows Park	Greenspace	15-Jun-15	Mon	Willows School Beach Day 10am-2pm
Willows Park	Greenspace/South Beach	16-Jun-15	Tue	Vic West Elementary Picnic 9:30am-12:30pm
Willows Park	Beach	16-Jun-15	tue	Oaklands Elementary 11:30-2:30pm
Willows Park	Greenspace	18-Jun-15	tue	Oaklands Elementary 12:30-2:30pm
Camarnvon Park	Water Park & Picnic Area	17-Jun-15	Wed	George Jay K-1 Year End Celebration 10:30am-2:30pm
Windsor Park	Soccer/Cricket Fields	17-Jun-15	Wed	St Christophers Preschool Field Day 7:30am-12pm
Willows Park	Greenspace	17-Jun-15	Wed	Monterey Middle School gr 8 beach day 10am-2pm
Willows Beach	Greenspace	18-Jun-15	Thurs	Gordon Head Middle School Gr. 6 Party 10am-2pm
Willows Beach	Greenspace	18-Jun-15	Thurs	Oak Bay Rec Staff BBQ 5:30-8pm
Camarnvon Park	Lacrosse Box	19-Jun-15	Fri	Willows School
Willows Park	Greenspace & South Beach	19-Jun-15	Fri	Monterey middle school beach day 10am-2pm
Willows Beach	South	20-Jun-15	Sat	Wedding 12pm-4pm
Willows & Uplands Park	Roadways	21-Jun-15	Sun	OMHA Ride Don't Hide Bike Ride PENDING APPROVAL
Willows Park	North Beach	22-Jun-15	Mon	Margaret Jenkins Beach Day 10am - 2pm
Willows Park	Greenspace	22-Jun-15	Mon	Victoria School for Ideal Educ. Sports Day 10am-2pm
Willows Park	Greenspace & South Beach	23-Jun-15	Tue	George Jay Beach Day 10am-2pm
Willows Park	Greenspace	23-Jun-15	Tue	5th Garry Oak Scouts BBQ 6-8pm
Camarnvon Park	Water Park	23-Jun-15	Tues	Willows Kindergarten Fun Day 9:30am-11pm
Willows Beach	North Beach	24-Jun-15	Wed	Rogers Elementary Beach Day 10am-2pm
Willows Park	Greenspace	24-Jun-15	Thurs	VICTOR BRODEUR beach day 10:30-2:30pm
Windsor Park	Soccer field	26-Jun-15	Fri	Bday Party with Games 2U 9:30am-1:30pm
Willows Park	Greenspace	30-Jun-15	Tues	Concert in the Park 2-9pm

July 2015

Windsor	Rotary & Rugby Field	4-Jul-15	Sat	BCSS Picnic 9-4:30pm
Camarnvon Park	Picnic Area & Water Park	4-Jul-15	Sat	Birthday Party 12-4pm
Willows Park	Greenspace	7-Jul-15	Tues	Free Yoga 6-7pm
Lokier Gardens	Park	12-Jul-15	Sun	Birthday picnic & Family Reunion 11:30am-3:30pm
Windsor Park	Rugby Field	12-Jul-15	Sun	Odd Fellows BBQ 11-3pm
Willows Park	Greenspace	14-Jul-15	Tues	Free Yoga 6-7pm
Willows Park	Greenspace	15-Jul-15	Wed	Concert in the park 2-9pm
Anderson Hill		18-Jul-15	Sat	Wedding 10am-2pm
Windsor Park	Fields	18-Jul-15	Sat	Jaguarcan Club Event 7am-5pm
Willows Park	Greenspace & Beach	18-Jul-15	Sat	MEC Paddlefest 7am-4pm
Willows Park	Greenspace	21-Jul-15	Tues	Free Yoga 6-7pm
Willows Park	Greenspace	22-Jul-15	Wed	Concert in the park 2-9pm
Willows Park	Greenspace	23-Jul-15	Thu	Company picnic (bouncy castle) 12-4pm
Lokier Gardens		25-Jul-15	Sat	Mother daughter tea party 11-3pm
Willows Park	Greenspace	25-Jul-15	Sat	Genolitics picnic 10:30-2:30pm
Windsor Road	Road around park	26-Jul-15	Sun	OBBS Wheelers race
Willows Park	Greenspace	28-Jul-15	Tues	Free Yoga 6-7pm

August 2015

Queens Park	Oak Bay Marina	2-Aug-15	Sun	Wedding 11am-2pm
Willows Park	Greenspace	4-Aug-15	Tues	Free Yoga 6-7pm
Willows Park	Greenspace	5-Aug-15	Wed	Concert in the park 2-9pm
Willows Park	Greenspace	8-Aug-15	Sat	Wedding & Family Picnic 8am-5pm
Willows Park	Greenspace	11-Aug-15	Tues	Free Yoga 6-7pm
Willows Park	Greenspace	12-Aug-15	Wed	Concert in the park 2-9pm
Willows Park	Greenspace	15-Aug-15	Sat	Our Place Staff Picnic 12-4pm
Windsor Road	Road around park	16-Aug-15	Sun	OBBS Wheelers race
Willows Park	Greenspace	16-Aug-15	Sun	Avocette Staff Picnic 11am-3pm

PARK EVENTS - 2015

5/29/2015

Bowker Creek	Creekside	16-Aug-15	Sun	Bowker Creek Brush Up 7-5:30pm
Willows Park	Greenspace	18-Aug-15	Tues	Free Yoga 6-7pm
Windsor Park	Rugby Field	22-Aug-15	Sat	CFA Summer Social 8am - 6pm
Willows Park	Greenspace	25-Aug-15	Tues	Free Yoga 6-7pm

September 2015

Anderson Hill		5-Sep-15		Wedding 1-5pm
Windsor Park	soccer, fh, rugby	Sept 5-7	sat-mon	Castaways FC tournament 8am-10pm all weekend
Willows Park	greenspace & south beach	12-Sep-15	sat	Paddle for Health 7am-4pm
Willows Park	greenspace	13-Sep-15	Sun	Pacific Rim Alliance Church picnic 8am-3pm (BOUNCY CASTLE)
Willows Park	Greenspace	26-Sep-15	Sat	Family Practice Picnic 12-4pm (BOUNCY CASTLE)

October 2015

roads only	various roads - Uvic	4-Oct-15	Sun	CIBC run for the cure (no park impact roads only)

Programs on Fields

Little Gyro	Willows	Windsor	Quimper

2015 Field Closures

All Fields	Dec 15, 2014 - Jan 16, 2015
Henderson Sandfield (Soccer)	March 9- April 3, 2015
Camaron, Firemans	March 9 - March 27, 2015
Windsor East	March 23 - April 3, 2015
Windsor Rugby & Lafayette	June 8 - June 26, 2015 (limited use in July & August)
Lafayette	June 8 - June 26, 2015
All Fields	August 24 - Sept 4, 2015
Henderson Par 3	early November - April

Time Change: March 8 & November 1, 2015

Public Events

Water Park

Wedding/Picnic (attn Gardens)

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Uplands Park Restoration Report**
Date: **June 3, 2015**



www.recreation.oakbay.ca

PURPOSE

Attached is a report on the work conducted at Uplands Park as part of the restoration efforts done under the Habitat Stewardship Program (HSP) grant. This information is provided for information only – there is no recommendation associated with this report.

A handwritten signature in black ink, appearing to read "Ray Herman". The signature is fluid and cursive, with a large loop at the beginning.

Ray Herman
Director of Parks & Recreation

PROGRESS REPORT:
RESTORATION OF HABITAT CRITICAL FOR THE
SURVIVAL OF 14 COSEWIC-LISTED SPECIES AT
RISK
IN UPLANDS PARK



April 2015

Prepared for:

Municipality of Oak Bay

Prepared by:

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Introduction

Uplands Park is a 31-hectare park managed by the District of Oak Bay. The area is home to 22 plant species at risk, including 14 listed under the Species at Risk Act (Conservation Data Centre 2015; See Appendix 4 for pictures). Four additional plant species at risk and three butterflies at risk have been extirpated from the park. Invasive plant species degrade the sensitive meadow ecosystems and are one of the primary threats to species at risk in the park.

Although volunteers and Municipality of Oak Bay staff have been removing invasive species in the park for some time, the size and extent of the invasion has exceeded the capacity of volunteers and regular staff efforts (Collier 2005). Funding available through the Habitat Stewardship Program (HSP) for Species at Risk has enabled more intensive invasive species removal for the last six of the last ten years (2005 to 2015).

The invasive species removal in 2014/2015 was guided by a management plan prepared by Maslovat (2005a) and adapted by experience on the ground during invasive species removal in previous years. In the management plan, priority areas for invasive species removal were determined by evaluating factors such as the location of species at risk, the degree of threat to species at risk by invasive species, the type of ecosystem, the degree of threat posed by different invasive species and the degree of invasion.

Carpet Burweed is a relatively new invasive plant in the park and was not addressed by the 2005 management plan (Maslovat 2005a). It is a small (up to 5 cm tall) herbaceous annual with sharp spiny seeds that currently threatens species at risk in the maritime meadows of the park. Control of Carpet Burweed has been included in the HSP funding proposals since 2010.

This progress report provides an overview of work completed in 2014/2015 with HSP support. It supplements information provided in the formal, online report submitted to Environment Canada in April 2015. Information on activities undertaken with HSP support for the years 2005 – 2013 can be found in the progress reports for those years (Maslovat 2005b; 2006 -2013).

For details of how each invasive species was managed and general protocols for working around species at risk, refer to the management plan (Maslovat 2005a). Maps showing the distribution of invasive plant species in Uplands Park can be found in Morbin and Jennings (2004).

1 Overview of Activities

Uplands Park was divided into three treatment zones: Area A, B and C, which are to be the focus of intensive woody invasive species removal and other restoration activities over the course of three years from 2014 to 2017 (See Figure 1). Restoration activities for this project have been grouped into three broad categories: 1) Removal of Woody Invasive Species; 2) Human Impact Mitigation; 3) Replanting with Natives.



Figure 1 - Treatment Areas (2014 – 2017) and Locations of Rare Plants

Area A (2014 – 2015) = green shading; Area B (2015 – 2016) = blue shading; Area C (2016 – 2017) = purple shading. Orange rings are locations of rare plants in the park.

1.1 Removal of Woody Invasive Species

In May 2014, Wylie Thomas, the project botanist, met with Chris Hyde-Lay, Manager of Parks Services for the Municipality of Oak Bay, and Matt Fairbarns, a botanist specializing in the study and management of endangered plants in western Canada and northwestern USA, to evaluate the status of invasive plants in the park and confirm the area of focus for the project in 2014. Based on the very high number of mature Scotch Broom in bloom throughout the park and the great threat that this plant poses to all

species at risk, it was agreed that some of the resources earmarked for woody invasive species removal in Area A in the late summer should be redirected to begin the immediate control of broom in all parts of the park. This meant that the work removing invasive plants was carried out by two crews at two different times over the course of the summer:

- 1) a two-person hired crew in the early summer (May and June) to remove all flowering broom while flowers were still visible, and
- 2) a six-person crew, comprised of two municipal arborists and four hired crew members, in late summer (July – September) to remove woody invasive trees and shrubs in Area A.

Because resources were used in the control of broom throughout the park, the actual area treated for invasive trees and shrubs in Area A was slightly smaller than that originally planned (compare Figure 1 and Figure 2). It should be pointed out that the borders of the original three treatment areas of the park in the proposal were adjusted slightly to better coincide with natural features in the park, such as trails and woodland edges.



Figure 2 - Areas Treated in 2014 – 2015

Yellow = Area treated for Scotch Broom and White Spanish Broom; Green = Area treated for One-seed Hawthorn, European Ash, and other invasive trees and woody shrubs; Purple = Area treated for Carpet Burweed

The project botanist was a member of both crews, which allowed him to ensure that populations of rare plants and their habitat were not disturbed. All crew members had five years of experience removing invasive plants from around populations of species at risk in Garry Oak and related ecosystems. Nevertheless, a brief review of best practices for removing each of the invasive plants encountered was conducted at the start of both crews.

In addition to the two paid crews, many volunteer events were held throughout the year to remove invasive plants from the park. The project botanist worked with Friends of Uplands Park, who coordinated the events, to ensure that this work supported the long-term goals of the project. The project botanist participated in these events to train and supervise volunteers in removing invasives and to ensure that their activities did not disturb populations of rare plants.

All cut material was carried by hand or on tarps to one of the park's entrances where it was retrieved by parks staff.

1.2 Human Impact Mitigation

A major threat to the survival of the park's rare species and natural values arises from foot and dog traffic. New, informal trails through meadows are constantly being created, compacting the soil and suppressing native vegetation. Dogs urinate and defecate in the park, adding to the increased nitrogen load brought in by Scotch Broom. The project made inroads into addressing this problem through a combination of outreach activities, signage and trail marking.

1.3 Replanting with Native Plants

The original proposal called for replanting closed trails with native plants. However, the informal trails that were closed were all narrow, with native plants representative of the surrounding meadows growing underfoot (although in a suppressed state); they are expected to recolonize with native plants from the surrounding meadows on their own without further intervention. We decided instead to replant a section in Area A near the park entrance where native Garry Oak trees had been planted the year before. This area of approximately 500 m² had been heavily invaded by exotic grasses. The grasses were removed by volunteers before being planted with an appropriate mix of locally sourced native plants.

2 Results and Discussion

2.1 Removal of Woody Invasive Species

Invasive shrub removal in 2014 included Scotch Broom (*Cystisus scoparius*), Gorse (*Ulex europaeus*), European Ash (*Fraxinus excelsior*), One-seed Hawthorn (*Crataegus monogyna*), European Privet (*Ligustrum vulgare*), Horse Chestnut (*Aesculus* spp.), Mountain Ash (*Sorbus* spp.), Evergreen Daphne (*Daphne laureola*), Cotoneaster, Himalayan Blackberry (*Rubus armeniacus*), English Holly (*Ilex aquifolium*) and Spanish Broom (*Cytisus multiflorus*).

In the late spring/early summer, a paid crew of two spent a total of 19 person days conducting a thorough sweep of the entire park to remove all flowering broom. Most of this broom was Scotch Broom (*Cytisus scoparius*), although a small amount consisted of White Spanish Broom (*Cytisus multiflorus*), which is found in the northeastern section of the park (See Figure 3). In mid-summer, the same area was rechecked for broom, and any that had been missed earlier were removed. The total area covered by the broom sweep is shown in Figure 2. In all, a total of 15 cubic yards of unchipped broom biomass were removed from the park.

In August and early September, large trees (primarily ash, chestnut, hawthorn and holly) in Area A were cut with chainsaws by two municipal arborists. They also removed four mature, seed-bearing European Ash trees just outside Area A. We decided that removing these trees, the only ones of seed-bearing age in the park, was a priority in order to stop the cycle of regeneration in the park. Members of the hired invasive species removal crew worked with the arborists as necessary to help them haul trunks and branches to the utility truck where they were chipped and eventually hauled

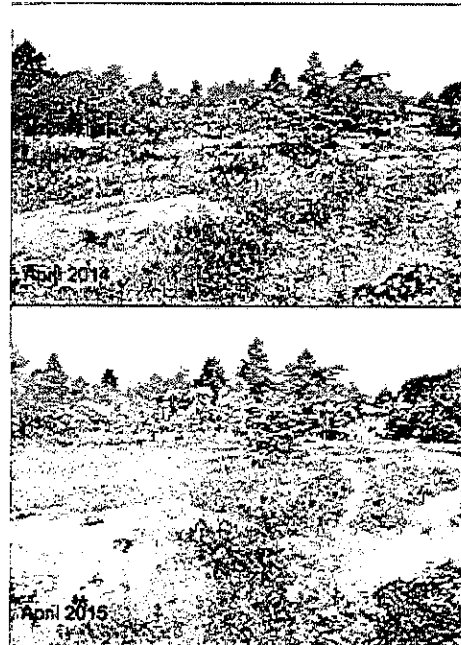


Figure 3 - Before and after shot of north-eastern meadow in Area A.

F



Figure 4 - Chipping invasive trees removed from the woods in Area A.

off site (See Figure 4). Because the work was undertaken in late August and early September when the ground was very dry and native plants dormant, the arborists were able to drive their utility truck into the park to a location closer to where the trees were being removed. This saved considerable time in hauling biomass to the chipper.

The four-person hired crew worked on smaller trees and shrubs in Area A, cutting them with secateurs, loppers and handsaws, as appropriate. All species were cut below the root zone to limit re-sprouting. This work focused on removing pioneering populations of Himalayan Blackberry, One-seed Hawthorn, Privet and European Ash found in the open meadows of Area A, and on

cutting woody invasive shrubs, including young European Ash and One-seed Hawthorn, in the woods newly cleared of invasive trees. Because resources had been used to remove flowering broom earlier in the season, we had to reduce the total target area slightly compared to that originally planned (compare Figure 1 and Figure 2). As well, we were not able to remove all individuals of certain invasive woody shrubs within the target area.

More than 200 trees were cut with chainsaws and removed from the woods of Area A, and many more were cut by hand (See Figure 6). In addition, many thousands of small woody shrubs were removed using loppers and secateurs. In all, a total of 75 cubic yards of chipped woody biomass was removed from Area A. For a complete accounting of the trees and shrubs treated, please see

Appendix 2.

In addition to the work conducted by municipal arborists and the hired crew, more than 300 volunteers spent a total of 746 hours removing invasive plants from the park. This work, which was coordinated by Friends of Uplands Park, focused mainly on English Ivy, Evergreen Daphne, English Holly and



Figure 6 - Before and after shot of copse of European Ash in thicket of Nootka Rose in Area A

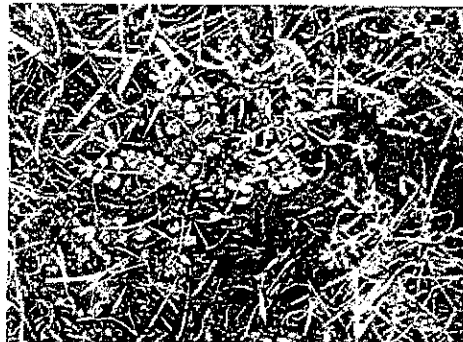


Figure 7 - Carpet Burweed growing in close proximity to Macoun's Meadowfoam.

Himalayan Blackberry in areas of Cattle Point (See Figure 8). Volunteers also worked in Area A removing Common Privet, English Ivy and Daphne under the supervision of the project botanist (not shown on map). Over the course of the year, 15 cubic yards of chipped biomass were generated by volunteers and removed from the site.



Figure 8 – Area of woody invasive species removal by volunteers at Cattle Point

In January 2015, the project botanist worked with Oak Bay Parks staff to identify patches of Carpet Burweed in Cattle Point (Area C in Figure 1) away from sensitive areas which were then treated by burning. These infestations are a source of reinvasion into sensitive areas. Subsequently, volunteer work parties supervised by the project botanist worked over several weekends in February and March to remove Carpet Burweed by hand within the maritime meadows of Cattle Point but more than 5 metres away from populations of species at risk (See Figure 9). Finally, the project botanist worked alone and on volunteer time within the buffer zone to remove Carpet Burweed plants by hand. Although these infestations were technically outside the target area for 2014 – 2015, the project managers felt that this use of resources was justified given the high threat that Carpet Burweed poses to species at risk within the maritime meadows of the park.

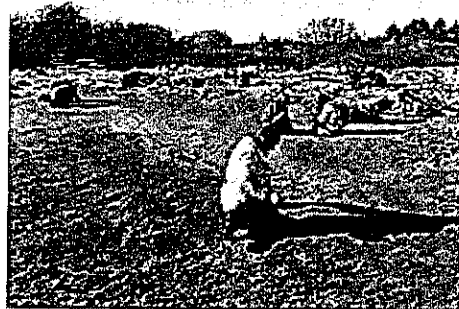


Figure 9 – Parks staff burning and volunteers hand-pulling Carpet Burweed at Cattle Point.

As a result of our work in 2014, we expect that the effort required to keep the park free of flowering broom will be much reduced in 2015, an important step toward our long-term goal of depleting the seed bank of this noxious weed and eliminating a severe threat to *all* species at risk in the park. We

have also dealt a severe blow to Carpet Burweed in the maritime meadows of the park and to the invasive trees in the target area (shown in green in Figure 2), which take between 10 to 25 years to reach reproductive age. We will return to the treated area in 2015 to finish removing those invasive shrubs (primarily Daphne) we missed in 2014, and every 5 years to retreat invasive trees that have regenerated from the seed bank. For a list of the species at risk protected by our work in each of the sections of the park, please see Appendix 3.

2.2 Human Impact Mitigation

2.2.1 Controlling Foot Traffic

The project botanist mapped the main trails in the park using a GPS handheld device. These data were then used to create a map of the main trails in the park, which was used for the information kiosk installed at the park's main entrance. The GPS data were also used to identify problem areas in

Area A where park users are creating desire lines and new trails through sensitive habitat.



Figure 10 - Split rail fence installed to decommission an informal trail in Area A

In March 2015, a crew worked under the supervision of the project botanist to install 90 metres of fencing (split rail and cedar posts and rope) to keep park users on trails and out of sensitive areas (See Figure 10). Six native Black Hawthorns (*Crataegus douglasii*) were planted at the entrance to the largest of these trails to reinforce the message that these trails were no longer in use. Signs explaining the sensitivity of the meadows to trampling were designed and printed and will be installed at key spots along the trail in the summer of 2015 (See Figure 11). The crew also installed 15 “restoration in progress” signs throughout Area A to decommission informal trails and to prevent new paths forming through the woods that were cleared of invasive trees in 2014. These efforts to control foot traffic in Area A will help protect populations of Foothill Sedge, Tall Woolly-Heads and Water-plantain Buttercup, and ensure the survival of the camas and wildflowers meadows. The lessons learned will be used to improve and expand trail markers into other areas of the park in the years ahead.

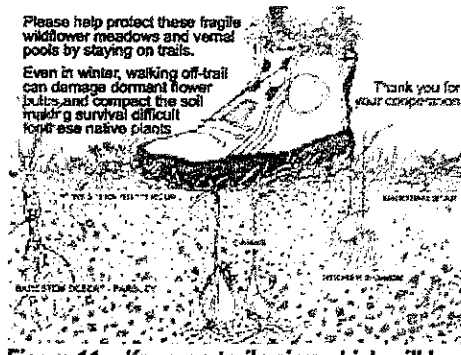


Figure 11 – Keep-on-trails sign which will be installed at key areas along trails in the park.

Two bike racks were installed at different entrances to the park, along with signage prohibiting people from riding their bikes through the park.

2.2.2 Information Kiosk

An interpretive kiosk with information on Uplands Park's history and unique ecosystems and highlighting the importance of protecting its conservation values, the sensitivities of its species at risk and vernal pools, and reinforcing the message of keeping on trails was designed and installed at the park entrance (Figure 12). Local botanists and

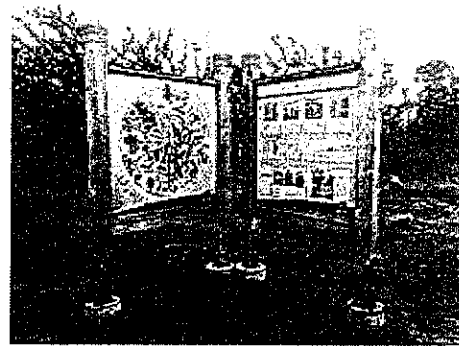


Figure 12 - New information kiosk installed at the main entrance to Uplands Park.

conservation ecologists participated in crafting the language that accompanied the original artwork produced by local artist Briony Penn. This endeavour, which was spearheaded by Friends of Uplands Park, was made possible by the financial contributions of three organizations, including Environment Canada (HSP), plus an in-kind contribution from Oak Bay Parks for building and installing the kiosk.

The new kiosk was unveiled on the occasion of Tree Appreciation Day (November 2, 2014), with the mayor of Oak Bay and more than 50 people in attendance.

2.2.3 Outreach and Public Education

Friends of Uplands Park held 17 public outreach events which were attended by more than 500 people of all ages throughout the year. They also started each invasive species removal event with a short talk on the ecological values of the park and the importance of invasive species removal and staying on established trails.

The project manager and the project botanist met with a local reporter to tour the project, describe its significance and explain the reason behind closing certain trails and sections of the park to foot traffic. The article appeared in Oak Bay News on March 24, 2015 (the article was uploaded as part of this report).

2.3 Replanting with Native Forbs and Bulbs

Native bulbs and forbs were planted to prevent the invasion of non-native species into open areas created by the removal of invasive shrubs and trees. As well, 6 Garry Oak trees and 6 native Black Hawthorn were planted in the park as part of this project.

As of March 31, 2015, more than 2200 forbs and bulbs had been replanted in disturbed areas of the park. The original proposal called for planting closed trails with native plants. However, in the



end this was not necessary, as the closed trails are already seeded with native plants that had been suppressed by foot traffic, and they are expected to recover on their own. Instead, forbs and bulbs were planted around Garry Oaks that had been planted a few years earlier to replace invasive elm trees near the entrance to the park in Area A (See Figure 13). Volunteer crews removed exotic grasses that had invaded this area, before replanting with bulbs and forbs.

Figure 13 - More than 2200 bulbs and forbs were planted.

2.4 Inventories and Monitoring

During and after completion of invasive species removal activities in the vicinity of species at risk, Matt Fairbarns, a botanist specializing in endangered plants in western Canada and northwestern USA and co-author of several recovery strategies for species at risk, examined the work sites and determined that there had been no direct damage to species at risk. His assessment was that there had been modest exposures of mineral soil which may facilitate a very slight increase in the cover of invasive herbaceous species but such impacts were unavoidable and were vastly offset by an improvement in habitat conditions as a result of the removal of invasive woody species. He noted that the workers had been well-trained in the optimal techniques for removal of invasive woody species with minimal impacts on non-target matrix vegetation and no impacts on species at risk and that this training was accompanied by effective supervision.

Inventories for species at risk in the park were not conducted in 2014-2015, however they are planned for some of the species at risk in 2015. In conducting invasives removal, the project botanist discovered previously unknown subpopulations of Muhlenberg's Centaury, which were reported to the BC Conservation Data Centre.

Appendix 1—Rare Plant Species in Uplands Park

English Name	Scientific Name	SARA Status	BC Status	Uplands Status
Banded Cord-moss	<i>Entosthodon fasciculans</i>	Special Concern	Blue	Present
Bearded Owl-clover	<i>Triphysaria versicolor</i> ssp. <i>versicolor</i>	Endangered	Red	Present
Bear's-foot Sanicle	<i>Sanicula arctopoides</i>	Endangered	Red	Extirpated
Carolina Meadow-Foxtail	<i>Alopecurus carolinianus</i>	—	Red	Present
Chaffweed	<i>Anagallis minima</i>	—	Blue	Present
Coast Microseris	<i>Microseris bigelovii</i>	Endangered	Red	Present
Dense Spike-primrose	<i>Epilobium densiflorum</i>	Endangered	Red	Extirpated
Foothill Sedge	<i>Carex tumulicola</i>	Endangered	Red	Present
Geyer's Onion	<i>Allium geyeri</i> var. <i>tenerum</i>	—	Blue	Extirpated
Heterocodon	<i>Heterocodon rariflorum</i>	—	Blue	Present
Howell's Tritelleia	<i>Tritelleia howellii</i>	Endangered	Red	Extirpated
Kellogg's Rush	<i>Juncus kelloggii</i>	Endangered	Red	Present
Macoun's Meadowfoam	<i>Limnanthes macounii</i>	Threatened	Red	Present
Mountain Sneezeweed	<i>Helenium autumnale</i> var. <i>montanum</i>	—	Blue	Present
Muhlenberg's Centaury	<i>Zeltnera muhlenbergii</i>	Endangered	Red	Present
Nuttall's Quillwort	<i>Isoetes nuttallii</i>	—	Blue	Present
Poverty Clover	<i>Trifolium depauperatum</i> var. <i>depauperatum</i>	—	Blue	Present
Purple Sanicle	<i>Sanicula bipinnatifida</i>	Threatened	Red	Present
Spanish-clover	<i>Acnispion americanus</i> var. <i>americanus</i>	—	Blue	Present
Tall Woolly-heads	<i>Psilocarphus elatior</i>	Endangered	Red	Present
Twisted Oak Moss	<i>Syntrichia laevipila</i>	Special Concern	Blue	Present
Victoria's Owl-clover	<i>Castilleja victoriae</i>	Endangered	Red	Extirpated
Water-plantain Buttercup	<i>Ranunculus alismifolius</i> var. <i>alismifolius</i>	Endangered	Red	Present
White-top Aster	<i>Sericocarpus rigidus</i>	Special Concern	Red	Present
Winged Water-starwort	<i>Callitriche marginata</i>	—	Blue	Present
Yellow Montane Violet	<i>Viola praemorsa</i> ssp. <i>praemorsa</i>	Endangered	Red	Present

Appendix 2—Areas Treated for Invasive Plants

Species	Removed from	Total area	Comment
Scotch Broom (<i>Cytisus scoparius</i>)	Entire Park	10.75 ha	All plants >20 cm
White Spanish Broom (<i>Cytisus multiflorus</i>)	Entire Park	10.75 ha	All plants >20 cm
Gorse (<i>Ulex europaeus</i>)	Entire Park	10.75 ha	All plants
European Ash (<i>Fraxinus excelsior</i>)	Target Area	3.53 ha	All trees including four large seed-bearing trees to the NW of the target area were removed; all seedlings from the meadows; and all but a few seedlings greater than 3 feet tall.
One-seed Hawthorn (<i>Crataegus monogyna</i>)	Target Area	3.53 ha	All trees and seedlings were removed.
Common Privet (<i>Ligustrum vulgare</i>)	Target Area	3.53 ha	All but two clumps were removed.
English Holly (<i>Ilex aquifolium</i>)	Target Area	3.53 ha	All trees and seedlings removed.
English Holly (<i>Ilex aquifolium</i>)	Volunteer Area	0.7 ha	All trees removed. Stumps need treatment.
Himalayan Blackberry (<i>Rubus armeniacus</i>)	Target Area	3.53 ha	All but two small clumps were removed.
Himalayan Blackberry (<i>Rubus armeniacus</i>)	Volunteer Area	0.7 ha	Most clumps removed within the work area
English Ivy (<i>Hedera helix</i>)	Target Area	3.53 ha	All climbing and trailing masses of ivy
English Ivy (<i>Hedera helix</i>)	Volunteer Area	0.7 ha	All climbing ivy and most trailing masses
Cotoneaster (<i>Cotoneaster</i> spp.)	Target Area	3.53 ha	All trees and seedlings were removed
Norway Maple (<i>Acer platanoides</i>)	Target Area	3.53 ha	The single tree found was removed
Daphne (<i>Daphne laureola</i>)	Target Area	~1.5 ha	Only part of the target area was cleared of Daphne
Daphne (<i>Daphne laureola</i>)	Volunteer Area	0.7 ha	Most Daphne removed.
Horse-chestnut (<i>Aesculus hippocastanum</i>)	Target Area	3.53 ha	All trees were removed
European Mountain Ash (<i>Sorbus aucuparia</i>)	Target Area	3.53 ha	All trees were removed
Carpet Burweed (<i>Soliva sessilis</i>)	Area C	5.3 ha	All Carpet Burweed at Cattle Point.

Appendix 3—SARA-listed Plants Found in Treatment Areas A, B and C

Area A (2014 – 2015)	Area B (2015 – 2016)	Area C (2016 – 2017)	Outside 3 Areas
Coast Microseris (<i>Microseris bigelovii</i>)	Banded Cord-moss (<i>Entosthodon fascicularis</i>)	Bearded Owl-clover (<i>Triphysaria versicolor</i>)	Foothill Sedge (<i>Carex tumulicola</i>)
Foothill Sedge (<i>Carex tumulicola</i>)	Bearded Owl-clover (<i>Triphysaria versicolor</i>)	Coast Microseris (<i>Microseris bigelovii</i>)	Tall Woolly-heads (<i>Psilocarphus elatior</i>)
Kellogg's Rush (<i>Juncus kelloggii</i>)	Foothill Sedge (<i>Carex tumulicola</i>)	Foothill Sedge (<i>Carex tumulicola</i>)	
Tall Woolly-heads (<i>Psilocarphus elatior</i>)	Muhlenberg's Centaury (<i>Zeltnera muehlenbergii</i>)	Macoun's Meadowfoam (<i>Limnanthes macounii</i>)	
Twisted Oak Moss (<i>Syntrichia laevipila</i>)	Purple Sanicle (<i>Sanicula bipinnatifida</i>)	Muhlenberg's Centaury (<i>Zeltnera muehlenbergii</i>)	
Water-plantain Buttercup (<i>Ranunculus aslimifolius</i>)	Tall Woolly-heads (<i>Psilocarphus elatior</i>)	Purple Sanicle (<i>Sanicula bipinnatifida</i>)	
	Water-plantain Buttercup (<i>Ranunculus aslimifolius</i>)	Tall Woolly-heads (<i>Psilocarphus elatior</i>)	
	White-top Aster (<i>Sericocarpus rigidus</i>)		
	Yellow Montane Violet (<i>Viola praemorsa</i> spp. <i>praemorsa</i>)		
In addition to the plants listed above, the following provincially listed species occur in Uplands Park: Carolina Meadow-foxtail (<i>Alopecurus carolinianus</i>); Chaffweed (<i>Anagallis minima</i>); Heterocodon (<i>Heterocodon rariflorum</i>); Mountain Sneezeweed (<i>Helenium autumnale</i> var. <i>montanum</i>); Nuttall's Quillwort (<i>Isoetes nuttallii</i>); Poverty Clover (<i>Trifolium depauperatum</i> var. <i>depauperatum</i>); Spanish-clover (<i>Acmispon americanus</i>); Winged Water-starwort (<i>Callitriche marginata</i>).			

Appendix 4—Photos of Some of the Rare Plants in Uplands Park

(All pictures taken in Uplands Park by Wylie Thomas, except Victoria's Owl-clover, which was taken on Trial Island.)



Viola praemorsa—Yellow Montane Violet



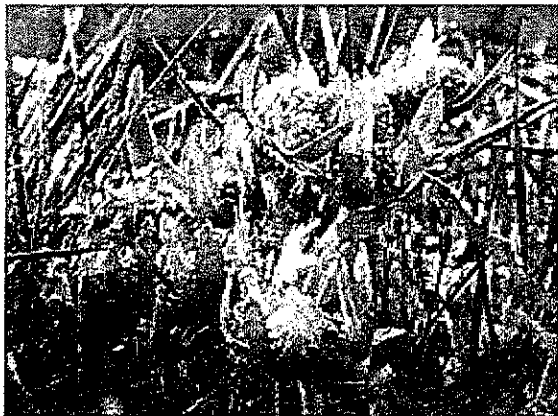
Triphysaria versicolor—Bearded Owl-Clover



Zeltnera muehlenbergii—Muhlenberg's Centaury



Sericocarpus rigidus—White-Top Aster



Psilocarphus elatior Tall Woolly-Heads



Sanicula bipinnatifida—Purple Sanicle



Ranunculus alismifolius—Plantain Buttercup



Castilleja victoriae—Victoria's Owl-clover

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COMPARED TO THE MONTH OF APRIL 2014

	2015				2014				COMPARISON	
	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
REVENUE	533,470	2,594,683	7,289,691	35.59	558,691	2,555,460	7,015,968	36.42	(25,221)	39,223
EXPENDITURE	794,430	3,521,999	11,348,012	31.04	840,358	3,465,495	10,873,480	31.87	(45,928)	56,504
NET EXPENDITURE	260,960	927,316	4,058,321	22.85	281,667	910,035	3,857,512	23.59	(20,707)	17,281
Adjustments:										
2014 Wage Increase - Wages Paid October						30,999				
2014 Wage Increase - Benefits Paid October						8,795				
2014 Insurance Premium - Paid August						48,934				
2014 Software Agreement - Paid August						16,500				
2014 Phone Service Agreement - Paid June						2,756				
2014 Tennis Prepaid - Paid August						2,100				
	260,960	927,316	4,058,321	22.85	281,667	1,020,119	3,857,512	26.44		

PROGRAMS

2015

2014

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
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AQUATICS	REV	82,324	476,215	36.16	92,250	475,538	1,221,176	38.94	(9,926)	677
	EXPEND	70,301	292,384	31.16	72,356	288,836	926,884	31.16	(2,055)	3,548
	NET	12,023	183,831	48.56	19,894	186,702	294,292	63.44	(7,871)	(2,871)

FITNESS	REV	94,813	552,480	38.05	123,876	548,965	1,469,072	37.37	(29,063)	3,515
	EXPEND	45,231	215,747	29.85	60,161	222,635	665,448	33.46	(14,930)	(6,888)
	NET	49,582	336,733	46.17	63,715	326,330	803,624	40.61	(14,133)	10,403

ARENA	REV	63,272	277,067	39.86	64,786	274,474	671,215	40.89	(1,514)	2,593
	EXPEND	18,385	85,752	32.66	20,518	83,527	249,940	33.42	(2,153)	2,225
	NET	44,907	191,315	44.22	44,268	190,947	421,275	45.33	639	368

COMMUNITY RECREATION	REV	84,333	321,104	32.28	81,004	296,615	944,260	31.41	3,329	24,489
	EXPEND	73,937	291,712	26.18	69,934	274,621	1,072,376	25.61	4,003	17,091
	NET	10,396	29,392	-24.63	11,070	21,994	(128,116)	-17.17	(674)	7,398

FOOD SERVICES	REV	29,967	138,975	44.67	29,511	132,455	287,606	46.05	456	6,520
	EXPEND	31,870	152,643	43.94	31,754	149,948	322,272	46.53	116	2,695
	NET	(1,903)	(13,668)	37.66	(2,243)	(17,493)	(34,666)	50.46	340	3,825
(Cash Basis)		(579)	(780)	2.15	(231)	(7,187)		20.73	(348)	6,407
(Accrual Basis)										

PAR 3 GOLF	REV	18,589	25,252	13.67	13,623	18,660	182,048	10.25	4,966	6,592
	EXPEND	1,411	4,117	7.36	1,945	2,964	52,382	5.66	(534)	1,153
	NET	17,178	21,135	16.41	11,678	15,696	129,666	12.10	5,500	5,439

PROGRAMS

2015

2014

APRIL YTD BUDGET % APRIL YTD BUDGET % COMPARISON MONTH YEAR

TENNIS	REV	28,917	209,876	493,781	42.50	28,493	213,417	481,773	44.30	424	(3,541)
	EXPEND	14,402	73,272	248,248	29.52	17,724	72,534	225,890	32.14	(3,322)	738
	NET	14,515	136,604	245,533	55.64	10,769	140,883	256,083	55.01	3,746	(4,279)

SAILING	REV	0	0	5,700	0.00	0	0	25,785	0.00	0	0
	EXPEND	0	0	5,235	0.00	0	200	25,261	0.79	0	(200)
	NET	0	0	465	0.00	0	(200)	524	-38.17	0	200

Indoor Sports Field	REV	24,833	102,467	225,667	45.41	26,521	103,904	213,918	48.57	(1,888)	(1,437)
	EXPEND	2,586	17,849	94,404	18.91	3,771	17,469	90,947	19.21	(1,185)	380
	NET	22,247	84,618	131,263	64.46	22,750	86,435	122,971	70.29	(503)	(1,817)

TEEN PROGRAM	REV	1,037	6,293	31,688	19.86	345	4,529	31,021	14.60	692	1,764
	EXPEND	3,780	17,105	67,615	25.30	4,135	15,035	61,406	24.48	(355)	2,070
	NET	(2,743)	(10,812)	(35,927)	30.09	(3,790)	(10,506)	(30,385)	34.58	1,047	(306)

MONTEREY CENTRE	REV	42,823	288,051	806,023	35.74	49,585	285,754	762,846	38.77	(6,762)	(7,703)
	EXPEND	86,197	318,756	970,941	32.83	88,561	317,131	932,178	34.02	(2,364)	1,625
	NET	(43,374)	(30,705)	(164,918)	18.62	(38,976)	(21,377)	(169,332)	12.62	(4,398)	(9,328)

CULTURE	REV	0	0	10,500	0	0	0	0	#DIV/0!	0	0
	EXPEND	0	0	42,400	0	0	0	0	#DIV/0!	0	0
	NET	0	0	(31,900)	0	0	0	0	#DIV/0!	0	0

CARN. DAYCARE	REV	38,346	142,578	416,444	34.24	40,083	150,111	408,496	36.75	(1,737)	(7,533)
	EXPEND	28,260	113,450	351,201	32.30	29,887	109,207	341,719	31.96	(1,627)	4,243
	NET	10,086	29,128	65,243	44.65	10,196	40,904	66,777	61.25	(110)	(11,776)

TOTAL PROGRAMS	REV	509,254	2,540,358	6,944,644	36.58	550,077	2,514,422	6,899,216	37.53	(40,823)	25,936
	EXPEND	376,340	1,582,787	5,221,224	30.31	400,746	1,554,107	4,966,503	31.29	(24,406)	28,680
	NET	132,914	957,571	1,723,420	55.56	149,331	960,315	1,732,713	55.42	(16,417)	(2,744)

2014

2015

ADMINISTRATION

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
ADMIN	3,189	12,707	31,384	40.49	2,571	12,731	36,111	35.26	618 (24)
PARKS AND REC ADMIN	13,125	13,051	20,160	64.74	0	0	6,000	0.00	13,125 13,051
ACCOUNTS	121	908	27,600	3.28	231	907	17,700	5.12	(110) (1)
TOTAL REVENUE	16,435	26,664	79,144	33.69	2,802	13,638	59,811	22.80	13,633 13,026
ACCOUNTING	39,573	160,252	483,429	33.15	37,827	147,989	462,627	31.99	1,746 12,263
PARKS & RECREATION	32,269	251,145	631,760	39.75	34,530	179,559	583,122	30.79	(2,261) 71,586
RECREATION CENTRE	67,983	268,718	819,520	32.79	68,238	266,994	814,152	32.79	(255) 1,724
TOTAL EXPENDITURE	139,825	680,115	1,934,709	35.15	140,595	594,542	1,859,901	31.97	(770) 85,573
NET ADMINISTRATION	123,390	653,451	1,855,565	35.22	137,793	580,904	1,800,090	32.27	(14,403) 72,547

MAINTENANCE

MAINTENANCE RECOVERIES	0	(41)	0	#DIV/0!	0	0	(22,185)	0.00	0 (41)
HENDERSON CENTRE	14,122	58,000	193,920	29.91	16,822	61,901	189,676	32.64	(2,700) (3,901)
RECREATION CENTRE	97,036	434,857	1,598,323	27.21	126,734	486,533	1,550,788	31.37	(29,698) (51,676)
MONTEREY CENTRE	20,432	71,487	241,443	29.61	19,196	71,875	233,315	30.81	1,236 (388)
TENNIS PLACE	10,385	38,185	168,812	22.62	9,501	37,717	161,307	23.38	884 468
NET MAINTENANCE	141,975	602,488	2,202,498	27.36	172,253	658,026	2,112,901	31.14	(30,278) (55,538)

PARKS

BOULEVARD TAX REVENUE	0	0	172,236	0.00	0	0	172,236	0.00	0 0
INVASIVE SPECIES	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0 0
MISC. REVENUE	7,781	27,620	92,892	29.73	5,812	27,400	83,928	32.65	1,969 220
TOTAL REVENUE	7,781	27,620	265,128	10.42	5,812	27,400	256,164	10.70	1,969 220

EXPENDITURES:

BOULEVARDS	10,206	61,982	246,368	25.16	11,277	53,185	245,598	21.66	(1,071) 8,797
LAWN BOWLING	3,765	17,813	21,427	83.13	2,855	4,620	21,032	21.97	910 13,193
LEAF CLEARING	0	3,855	29,444	13.09	64	3,279	29,005	11.30	(64) 576
PAR 3 GOLF	9,417	44,872	147,589	30.40	9,201	54,525	156,007	34.95	216 (9,653)
PUBLIC WORKS	611	611	20,000	3.06	0	0	0	#DIV/0!	611 611
PARKS & PLAYGROUNDS	40,576	182,239	499,224	36.50	41,003	193,951	490,414	39.55	(427) (11,712)
INVASIVE SPECIES	601	2,568	18,159	14.14	0	0	18,060	0.00	601 2,568
TREE PRUNING	15,146	131,825	317,003	41.58	16,429	141,882	295,490	48.02	(1,283) (10,057)
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0 0
SMALL BUILDINGS	14,434	58,261	179,163	32.52	7,831	55,962	176,315	31.74	6,603 2,299
LAWNS AND GARDENS	20,431	70,174	305,542	22.97	14,598	63,680	299,758	21.24	5,833 6,494
FIELDS	21,092	81,338	176,852	45.99	23,506	86,030	174,849	49.20	(2,414) (4,692)
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0 0
BENCH REFURBISHMENT	11	11	14,400	0.08	0	251	12,892	1.95	11 (240)

TOTAL PARKS EXPEND	136,290	655,549	1,983,171	33.06	120,764	657,365	1,927,420	34.11	9,526	(1,816)
NET PARKS EXPEND	128,509	627,929	1,718,043	36.55	120,952	629,965	1,671,256	37.89	7,557	(2,036)

SERVICE CONTRACTS	2015				2014				COMPARISON	
	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
LIBRARY	REV	0	0	0.00	0	0	777	0.00	0	0
	EXPEND	0	1,019	15.90	0	1,455	6,755	21.54	0	(436)
NET		0	(1,019)	18.08	0	(1,455)	(5,978)	24.34	0	436