

Programs

Registration

The first day of registration for spring and summer programs and admissions saw revenues up from last year. Total sales on this day in 2014 were \$103,285 compared to \$88,866 for 2013 which is an overall increase of \$14,419.

The number of people using online registration has been steadily increasing. The chart below shows the percentage of revenues from registrations that were completed on-line and through the front desk, either by telephone or in person, as well as the number of transactions. During the first few hours there were phone wait times up to forty minutes. Staff were calm and professional and the wait times soon dissipated. The option of on-line registration has taken significant pressure off Reception staff and they were able to accomplish \$57,785 in sales with less stress and less staff.

Registration	% \$ Front Desk	% \$ Online	# of Front Desk Transactions	# of Online Transactions
2014	63.7%	36.3%	669	382
2013	80.3%	19.7%	780	191
Comparison	-16/6%	18.1%	-111	191

Aquatics

- The swimming pool will start its new night time closing time of 12:30am beginning May 1st. Signage has been posted and the new hours have been advertised throughout the month of April. The change has been welcomed by staff and very few concerns have been expressed by pool users.
- In preparation for the introduction of the Canadian Red Cross Swim Preschool Program this summer (2014) banners and information have been posted at Oak Bay Recreation Centre. Swimmers' families have begun receiving program updates along with their report cards.
- The Easter Bunny visited the pool and led a pool deck Easter egg hunt for swimmers on Sunday April 20th. Swimmers celebrated Earth Day with an evening of eco-friendly games on April 22nd.

Fitness

- Congratulations go out to Chrystine Green, the Recreation Oak Bay Times Colonist Health Challenge winner. Over the past fourteen weeks Chrystine Green has lost a total of twenty-seven pounds by remaining committed to her workouts that included the Fit and Fabulous, Eight Weeks to a New You and personal training programs. Chrystine has adopted healthier eating habits and embraced a healthy lifestyle and has expressed her gratitude to the staff at Recreation Oak Bay.
- The May Pass has been on sale since March 15th for \$25. The pass allows participants to use fifteen recreation facilities in Greater Victoria. The pass is a great incentive for those who wish to start or maintain their fitness routine.
- The winter Fit and Fabulous Program and Eight Weeks to a New You program sessions have now wrapped up with great results and many participants eager to continue. The next set of spring sessions have been filling up quickly with many participants starting exercise programs for the first time.

Community Recreation

After School Program

- The After School Program is enjoying the spring weather and spending lots of time outside at the many beaches and parks Oak Bay has to offer. The After School Program is excited to have received the GoodLife Kids Grant again for the 2014-15 school year and looks forward to offering a multisport program at Oak Bay Fun Factory once again. The multisport program allows children to meet physical activity requirements and was a great success during the 2013-14 school year. Currently the children are participating in a variety of activities including swimming lessons, tennis lessons and soon children at Henderson Fun Factory will begin golf lessons.

Licensed Daycare

- Beside the daycare's regular weekly activities of Kindergym, Yoga and Kodaly Music Method with Kathryn, this month's daycare themes were Safety, Spring and Easter! To top off the Safety theme, the daycare visited and toured the Oak Bay Fire Hall, where they got to go inside the fire trucks, as well as touch and hold some of the Fire Fighters' equipment. Easter week, the children spent time decorating eggs for their Easter egg hunt on Thursday, April 17th. The hunt was followed by an Easter party.

Community Recreation Programs

- Spring and summer registration started on April 1st and within twenty-four hours there were 255 registrants in summer CR camps (not including Golf). Three weeks later on April 22nd that number had more than tripled to 834; there are currently at least two camps that are full with waitlists. We are off to a great start to another successful summer.
- Friday, April 4th the Summer Camp Staff Practical Interview night was held in the Indoor Sports Field. Eighty-three hopeful Summer Camp applicants were called back to participate and it was an overwhelmingly positive night full of fun, energy and stiff competition. Each participant led a game for their group of twenty rival applicants, and as a result, 98% of the Summer Camp Staff is now hired, with over half being brand new employees to Recreation Oak Bay.

Golf

The new "ABCs of Golf" program was launched this month! This new golf lesson program is comprised of seven levels.

- 3-5 years old - Lil Chippers
- 5-8 years old - Ace, Albatross, and Birdie
- 8-12 years old - Condor, Eagle and Jr. Golf Club

Each level has a newly designed completion card to go with it, so new golfers can keep track of their progress from class to class. Currently, there are three classes running with thirteen registrants.

Monterey Centre

- Monterey kicked off April with a Jester's Pub Night on April 1st. The forty-seven attendees enjoyed entertainment from the Spilt Milk Comedy Theatre.
- The Monterey Note-Ables Club performed three sold-out performances of their annual musical, Enjoy Yourself April 5th & 6th. The musical was an uplifting and entertaining mix of song and dance routines.
- The Easter Luncheon was held on April 16th. Sixty-one Monterey members participated and enjoyed the delicious brie stuffed chicken breast, potato croquettes and steamed green beans.
- April was cancer awareness month at Monterey Centre. Free talks included Cancer Superfoods by Inspire Health and Laser Treatment Benefits by Dr. Tyler Hersak.
- Members enjoyed an outing to see the romantic comedy Jeeves in Bloom in Chemainus on April 13th & 26th.

Arena / Teens / Indoor Sports Field

ISF

- Soccertron spring programs are busy with full classes for 3-6 year olds. An additional class was added to accommodate waitlisted children. The 7-10 year old class, while not full, was also well attended.

Arena

- The new Over 50's Duffer Hockey on Thursday mornings has been successful with an average of fourteen participants. This has helped relieve some of the pressure from the waitlist from Over 40's Duffer on Monday, Wednesday and Fridays.
- The children's Novice Hockey Spring League for 5-14 year olds has seen great popularity especially for the hockey game days. This program is a fun focused scrimmage sessions for kids of all skills and abilities.
- Easter Skate and Swim offered both activities for one admission price on Sunday, April 20th. The Everyone Welcome Skate had 130 skaters.

Teens

- Lunch drop in at the teen centre is showing consistent numbers in the fifteen-twenty range.
- Staff have been active in planning for the Greater Victoria Youth Week May 1st-7th which has events happening through out the city to celebrate youth.

Childminding

- Playtime Childminding has an average of six participants each day.

Sports View

- Music Night on April 10th was the most successful so far. Staff is looking forward to building on this with a new series this fall. The last concert in the spring series is Saturday, May 3rd.
- There have been numerous soccer/hockey wind-up parties for both Oak Bay sports 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 the Sports View hosted meetings for Camarvon Baseball, forty coaches and a training seminar for the players. As well, our own Oak Bay Recreation League coaches' meeting was held here.
- Summer registration for the Victoria Ultimate Frisbee Players Society was held earlier this month. This group books the ISF and is very supportive of Sports View for food and drinks. The registration party usually attracts fifty-sixty players.

Tennis

- Tennis programs are going well. The three court and four court bubbles are 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 lingering inclement weather also keeps the playing public coming back.
- Starting April 2nd, OBHS, SMUS, Mt. Douglas and GNS have been using Camarvon and Henderson courts in preparation for the AAA School Tennis Championships. The schools have been playing challenge matches on Wednesdays and practicing throughout the week. The final AA and AAA playoffs to be held at Henderson Park the week of May 5th.
- Willows Elementary Schools "In-House" program kick started April 4th. This program brings Oak Bay staff to the school and teaches tennis to the students in their gym. Staff will teach 120 children (grades two, three & four) in the next eight weeks. Planning is underway for a year round program starting in the fall.
- Outdoor court booking at Henderson and Camarvon opened as of April 1st.

Upcoming Events

- Youth Week Events at Oak Bay, Friday, May 2nd drop-in activities for 10-18 year olds.
 - Swim 6:30pm-12:30am (free).
 - Fitness studio 6:30pm-12:00 am (free).
 - Golf at Henderson for \$3
- Shane Cook and Quinn Bachand perform at the Upstairs Lounge (Sports View) on Saturday May 3rd at 7:30 pm.
- The Merry Widows Fashion Show on Saturday, May 3rd at 1:00 pm at the Monterey Recreation Centre.
- Annual Volunteer Wine & Appetizers Appreciation Evening for Monterey Volunteers, Tuesday, May 6th, 5:30-8:00pm at the Monterey Recreation Centre.
- Y.E.S. (Young Exceptional Star) Awards Wednesday May 7th at 7:00 pm at the Oak Bay Recreation Centre.
- Move For Health Day - Friday, May 9th, \$2 admission all day.
- The Oak Bay Rotary Mardi Gras Fundraiser, Saturday, May 10th at the Monterey Recreation Centre.
- Mothers' Day Swim, Sunday, May 11th, 11:00am-1:00pm at the Oak Bay Recreation Centre (free for Mothers).
- Mother's Day Skate Sunday, May 11th 3:00-4:30pm at the Oak Bay Recreation Centre (free for Mothers).
- Coast Capital Free Swim, Monday, May 12th, 6:30-8:30pm at the Oak Bay Recreation Centre.
- Monterey Drama Club Dinner Theatre - Nasty Things, Murders, Wednesday, May 14th at the Monterey Recreation Centre.
- National Lifejacket Day, Thursday, May 15th, all day.
- Pro-D Day Swim, Friday, May 16th, 1:30-3:00pm at the Oak Bay Recreation Centre.
- Victoria Day Mad Hatter Swim, Monday, May 19th, 3:00-5:00pm at the Oak Bay Recreation Centre.
- Peter Pan Swim, Saturday, May 24th, 1:00-5:00pm at the Oak Bay Recreation Centre.

Physical Plant

Maintenance

- The batteries for the Zamboni have now been replaced which was done under warranty. This issue is also happening at other ice rinks and appears to be a problem with the new style of charger we have. The good news in all of this is that it pushes back the battery replacement timing by about three years and that saves us money.
- The Continuous Optimization Program is now well under way. This program scrutinizes building operations and energy usage. We are presently in the monitoring and information gathering phase. When this stage is completed we will be left with a long list of improvements and refinements that will improve efficiencies at the Recreation Centre. Monitoring will continue in the years to come to ensure that the improvements continue to capture their energy savings.

Parks

The remaining four summer auxiliary staff began work on April 28th bringing Parks staff to a total number of twenty-two until the end of August. New backstop netting has been hung at Henderson Ball Field. The lawn bowling greens have been aerated and top dressed in anticipation of their open house on April 27th. The tree crew continues looking after the many work orders throughout the Municipality and block pruning when time allows. Parks received the \$6000 BC Hydro grant to help with tree purchases for 2014.

Tree Report

Public Property

Parks staff removed seven trees from public property of which two were protected native species. These trees were removed because they were dead, diseased, dying or structurally unsound.

Parks staff planted seven trees on public property and the crew has continued with our block pruning. Public property includes boulevards, parks and other Municipal owned property.

Private Property

Five removal permits were issued for the removal of six 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. Three were Garry Oaks, one was an Arbutus and two were size protected. Two replacements trees are required. Sixteen permits were issued for pruning protected trees. Two protected trees were removed for development this month, one of which requires replacement.

Security Deposit and Enforcement

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

Bylaw enforcement staff issued no tickets.

Tree Work Orders for Park Staff

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

Tree Planting

Parks staff planted seven trees this month, none were native species.

Energy Report

Green House Gas reduction progress and working towards carbon neutrality.

In the last commission report, I sent along a copy of our latest news letter. One of the things that I had touched on was our GHG reduction targets. At the time we didn't have the numbers in for 2013. Those numbers are now in, so I thought I would pass on an update on our progress.

Below are two slides from a presentation I did a couple week ago that now include our 2013 numbers.



Oak Bay has signed on to the Climate Action Charter and has adopted an **aspirational target of 33%** for GHG reductions by 2020 over our 2007 levels.

Calendar Year	Target GHG Emissions (tCO ₂ e)	% Reduction Needed from Baseline	Targeted Tonnes Per Year	Targeted Tonnes saved	Actual GHG Emissions (tCO ₂ e)	Actual % Reduced from Baseline	Actual Tonnes Per Year	Tonnes Reduced from Baseline	Tonnes Reduced to Date
2007	1,516	Baseline	0	0	1,516	0	0	0	0
2008	1,476	2.54	38.4556	38.4556	1469	3.1	47	47	47
2009	1,437	5.08	38.46	76.91	1426	5.9	43	90	137
2010	1,399	7.62	38.46	115.37	1372	9.5	54	144	281
2011	1,360	10.16	38.46	153.82	1374	9.4	-1.1	142	424
2012	1,322	12.7	38.46	192.3	1157	23.7	217	359	817
2013	1,283	15.24	38.46	230.73	1110	26.8	47	406	1191
2014	1,245	17.78	38.46	269.19					
2015	1,206	20.32	38.46	307.64					
2016	1,173	22.86	38.46	340.65					
2017	1,129	25.4	38.46	384.56					
2018	1,091	27.94	38.46	423.01					
2019	1,053	30.48	38.46	461.47					
2020	1,014	33.02	38.46	499.92					
2030	630	58.42		884.48					
2040	245	83.82		1269.03					
2050	0	100		1514					

Carbon Balancing from organics are not included in these numbers. 2013 equals 104 tonnes

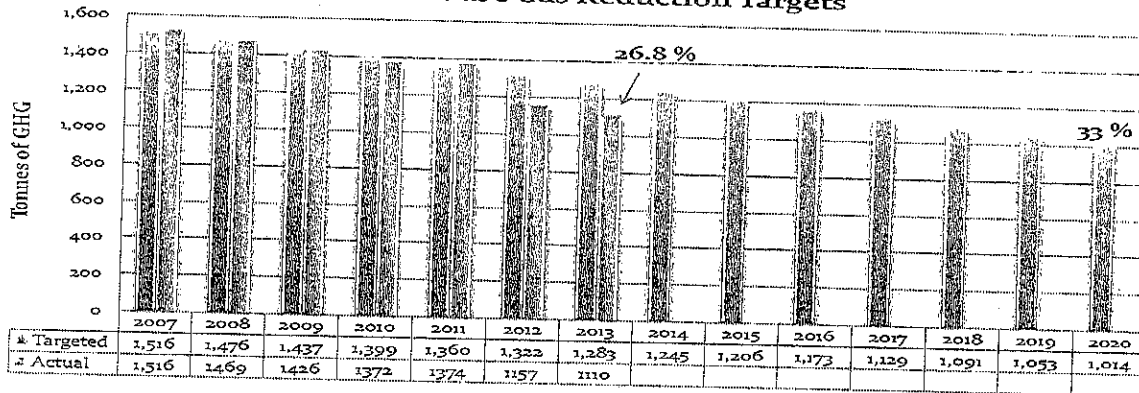
The blue side is our targets and the green side is our yearly actual. As you can see we are well on our way to reaching our reduction targets, having reduced our GHG by 26.8% since 2007.

The other good news is we have projects planned and others that we are investigating that will help us to continue to reduce the amount of GHG we are responsible for emitting into the atmosphere.

The next slide is hopefully an easier way of looking at our progress from our baseline in 2007 to where we want to be by 2020.

GHG Reduction Targets

Green House Gas Reduction Targets



∇ Curb side organics collection starts in 2014, this will add to our GHG numbers but will help us as we work towards carbon neutrality.

We know that it is very unlikely that we will ever be able to get rid of every GHG producing process we are responsible for within the municipality. But what we can do is balance our emissions by taking part in projects that help reduce GHG elsewhere in the municipality. This way we can eventually become carbon neutral or better, even though we may still emit GHG. So basically do more good than bad for the environment.

This is where our household organic waste composting program comes into the GHG equation. When organic waste is placed in the land fill it decomposes gradually over decades and creates a significant amount of methane due to the absence of oxygen. Because methane is twenty-one times more potent than carbon dioxide on a 100-year global warming potential basis, composting can reduce GHG emissions by over 90% in contrast to sending the same waste to the landfill.

The good news is we have been involved in our pilot organics program for several years now and have removed an average of 200 tonnes per year. After the conversion math, this equates to 104 Tonnes less GHG per year since we started the program. This is credited against our emissions, towards becoming carbon neutral.

In 2014 things will change with the expansion of our organics program to include the entire municipality. It is estimated that we will be removing between 800 and 1000 tonnes of organics this year, this means we are looking at numbers between 416 and 520 tonnes of carbon credit for this program. The downside is we will need to add the carbon released from the trucks to our GHG inventory. We estimate that this will add 35-45 tonnes. All these numbers are just estimates.

There are two parts to what we are trying to achieve, reduce carbon emissions and become carbon neutral. What we can expect for 2014 is a jump in our carbon emission numbers but at the same time see huge gains towards becoming carbon neutral. So if our estimates are in the ball park, we can expect that by the end of 2014 we could be 51-59% on our way to becoming carbon neutral.

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

	2014				2013				COMPARISON	
	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
REVENUE	707,548	1,996,771	6,989,211	28.57	552,034	1,881,096	6,957,452	27.04	155,514	115,675
EXPENDITURE	846,394	2,606,946	10,670,294	24.43	960,353	2,633,345	10,640,154	24.75	-113,959	-26,399
NET EXPENDITURE	138,846	610,175	3,681,083	16.58	408,319	752,249	3,682,702	20.43	-269,473	-142,074

Adjustments:

Annual Pass Deferred Payments, Procedure Change Feb 2013 -52,708
 Insurance Premium paid March 2013, not in 2014 49,831
 Softball Field Rental Fee paid February 2013, not in 2014 8,500
 Registration Software Fee March 2013, not in 2014 14,195

138,846	623,993	3,681,083	16.95	408,319	752,249	3,682,702	20.43
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PROGRAMS

2014

2013

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	COMPARISON MONTH	YEAR	
AQUATICS											
REV	145,174	383,286	1,485,163	25.81	97,203	398,835	1,444,484	27.61	47,971	-15,548	
EXPEND	64,836	217,199	910,878	23.85	66,709	207,515	888,831	23.35	-1,873	9,684	
NET	80,338	166,087	574,285	28.92	30,494	191,320	555,653	34.43	49,844	-25,233	
FITNESS											
REV	142,281	425,089	1,180,465	38.01	99,709	366,707	1,141,134	32.14	42,572	58,382	
EXPEND	68,737	159,339	654,157	24.36	65,676	148,783	662,828	22.45	3,061	10,556	
NET	73,544	265,750	526,308	50.49	34,033	217,924	478,306	45.56	39,511	47,826	
ARENA											
REV	63,228	209,688	655,489	31.99	60,472	206,355	682,652	30.23	2,756	3,333	
EXPEND	20,274	63,009	241,366	26.11	25,081	68,291	242,423	28.17	-4,807	-5,282	
NET	42,954	146,679	414,123	35.42	35,391	138,064	440,229	31.36	7,563	8,615	
COMMUNITY RECREATION											
REV	89,278	215,613	957,880	22.51	73,532	201,279	934,682	21.53	15,746	14,334	
EXPEND	87,142	204,863	1,078,237	19.00	89,641	203,224	1,071,077	18.97	-2,499	1,639	
NET	2,136	10,750	-120,357	-8.93	-16,109	-1,945	-136,395	1.43	18,245	12,695	
FOOD SERVICES											
REV	32,794	102,946	305,621	33.68	28,809	99,936	351,657	28.42	3,985	3,010	
EXPEND	32,973	118,194	326,248	36.23	36,271	115,972	381,985	30.36	-3,298	2,222	
NET	-179	-15,248	-20,627	73.92	-7,462	-16,036	-30,328	52.88	7,283	788	
<i>(Cash Basis)</i>											
<i>(Accrual Basis)</i>											
NET	-1,761	-4,886		23.69	-6,213	-4,367		14.40	4,452	-519	
PAR 3 GOLF											
REV	4,744	5,035	181,560	2.77	9,485	9,671	199,423	4.85	-4,741	-4,636	
EXPEND	954	1,278	51,577	2.48	0	227	53,561	0.42	954	1,051	
NET	3,790	3,757	129,983	2.89	9,485	9,444	145,862	6.47	-5,695	-5,687	

PROGRAMS

2014

2013

	2014			2013			COMPARISON				
	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR	
TENNIS	REV	60,562	184,922	488,906	37.82	48,520	166,569	475,382	35.04	12,042	18,353
	EXPEND	20,563	54,246	227,791	23.81	16,538	49,739	216,715	22.95	4,025	4,507
	NET	39,999	130,676	261,115	50.05	31,982	116,830	258,667	45.17	8,017	13,846
SAILING	REV	0	0	25,817	0.00	0	0	24,785	0.00	0	0
	EXPEND	0	200	25,131	0.80	0	200	24,636	0.81	0	0
	NET	0	-200	686	-29.15	0	-200	149	-134.23	0	0
Indoor Sports Field	REV	30,409	77,363	215,027	35.99	27,314	73,278	216,650	33.82	3,095	4,105
	EXPEND	9,864	13,697	88,706	15.44	10,752	23,513	86,597	27.15	-888	-9,816
	NET	20,545	63,666	126,321	50.42	16,562	49,765	130,053	38.27	3,983	13,921
TEEN PROGRAM	REV	2,439	4,184	29,235	14.31	4,224	5,873	30,600	19.19	-1,785	-1,689
	EXPEND	3,655	11,200	59,392	18.86	5,098	13,052	58,783	22.20	-1,443	-1,652
	NET	-1,216	-7,016	-30,157	23.26	-874	-7,179	-28,183	25.47	-342	163
MONTEREY CENTRE	REV	84,196	246,171	764,749	32.19	72,677	211,303	751,588	28.11	11,519	34,888
	EXPEND	82,217	228,433	918,303	24.88	86,497	209,020	901,575	23.18	-4,280	19,413
	NET	1,979	17,738	-153,554	-11.55	-13,820	2,283	-149,987	-1.52	15,799	15,455
CARN. DAYCARE	REV	39,726	110,028	403,441	27.27	25,416	95,885	388,681	24.67	14,310	14,143
	EXPEND	23,898	79,923	332,892	24.01	33,215	79,757	329,494	24.21	-9,317	186
	NET	15,828	30,105	70,549	42.67	-7,799	16,128	59,187	27.25	23,627	13,977
TOTAL PROGRAMS	REV	694,831	1,964,345	6,693,353	29.35	547,361	1,835,691	6,641,718	27.64	147,470	128,654
	EXPEND	415,113	1,151,581	4,914,678	23.43	435,478	1,119,293	4,918,505	22.76	-20,365	32,288
	NET	279,718	812,764	1,778,675	45.69	111,883	716,398	1,723,213	41.57	167,835	96,366

ADMINISTRATION

2014

2013

COMPARISON
MONTH YEAR

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
ADMIN										
PARKS AND REC ADMIN	3,216	10,160	34,972	29.05	3,154	8,850	35,127	25.19	62	1,310
ACCOUNTS	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
TOTAL REVENUE	241	676	12,350	5.47	265	721	8,200	8.79	-14	-45
ACCOUNTING	3,457	10,836	47,322	22.90	3,409	9,571	43,327	22.09	48	1,265
PARKS & RECREATION	33,617	102,171	441,419	23.15	51,605	109,614	426,915	25.68	-17,988	-7,443
RECREATION CENTRE	34,504	145,173	578,937	25.08	99,438	196,243	554,995	35.36	-64,934	-51,070
TOTAL EXPENDITURE	59,012	198,062	777,959	25.46	66,215	195,519	789,604	24.76	-7,203	2,543
NET ADMINISTRATION	127,133	445,406	1,798,315	24.77	217,258	501,376	1,771,514	28.30	-90,125	-55,970
	123,676	434,570	1,750,993	24.82	213,849	491,805	1,728,187	28.46	-90,173	-57,235

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
MAINTENANCE										
RECOVERIES	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
HENDERSON CENTRE	15,329	45,078	190,476	23.67	15,146	43,008	181,863	23.65	0	0
RECREATION CENTRE	125,995	359,802	1,484,840	24.23	133,614	348,592	1,473,800	23.65	183	2,070
MONTEREY CENTRE	17,422	52,251	220,627	23.68	19,254	54,098	218,820	24.72	-7,619	11,210
TENNIS PLACE	10,103	28,217	169,981	16.60	15,833	37,585	148,808	25.26	-1,882	-1,847
NET MAINTENANCE	168,849	485,348	2,065,924	23.49	183,847	483,283	2,023,291	23.89	-5,730	-9,368

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
PARKS										
BOULEVARD TAX REVENUE	-125	1,000	166,226	0.60	0	650	165,998	0.39	-125	350
MISC. REVENUE	9,385	20,590	81,491	25.27	1,284	35,184	105,738	33.27	8,121	-14,594
TOTAL REVENUE	9,260	21,590	247,717	8.72	1,254	35,834	271,736	13.19	7,996	-14,244

	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
EXPENDITURES:										
BOULEVARDS	8,346	41,908	241,740	17.34	7,099	55,104	230,454	23.91	1,247	-13,196
LAWN BOWLING	303	1,369	21,357	6.41	0	0	21,327	0.00	303	1,369
LEAF CLEARING	0	3,215	19,342	16.62	0	298	51,663	0.58	0	2,917
PAR 3 GOLF	10,473	45,117	155,512	29.01	17,112	58,611	126,094	46.48	-6,639	-13,494
PARKS & PLAYGROUNDS	42,997	151,560	484,551	31.28	35,649	130,855	537,179	24.36	7,348	20,705
INVASIVE SPECIES	0	0	0	#DIV/0!	20	15,850	21,409	74.03	-20	-15,850
TREE PRUNING	27,588	122,785	306,404	40.07	25,189	117,112	293,485	39.90	2,399	5,673
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0
SMALL BUILDINGS	16,276	46,375	174,133	26.63	12,322	41,523	154,529	26.87	3,954	4,852
LAWNS AND GARDENS	13,469	48,082	290,599	16.89	13,660	54,670	283,147	19.31	-191	-5,588
FIELDS	15,704	62,454	169,866	36.77	12,314	54,419	180,007	30.23	3,390	8,035
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0	0
BENCH REFURBISHMENT	0	327	12,786	2.56	0	50	12,778	0.39	0	277
TOTAL PARKS EXPEND	135,156	524,192	1,884,290	27.82	123,365	528,492	1,920,072	27.52	11,791	-4,300
NET PARKS EXPEND	125,896	502,602	1,636,573	30.71	122,101	492,658	1,648,336	29.89	3,795	9,944

SERVICE CONTRACTS

2014

2013

LIBRARY	2014				2013				COMPARISON	
	MARCH	YTD	PROV BUDGET	%	MARCH	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	819	0.00	0	0	671	0.00	0	0
EXPEND	143	419	7,087	5.91	405	901	6,772	13.30	-262	-482
NET	-143	-419	-6,268	6.68	-405	-901	-6,101	14.77	262	482

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

Protected trees: permits for removal, replacements

2014	Private Property						Municipal Property				
	Permit Requests (s.2 or s.16)	Permits approved s.2	Pruning s.16	Trees removed		Building (s.2 or s.3)	Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees	
				Protected	Other					Native	Others
Jan	11	4	8	3	2	5	5	8	5	6	11
Feb	18	3	17	2	1	3	3	4	0	0	0
Mar	19	5	16	4	2	6	6	7	0	7	7
Apr						0	0				0
May						0	0				0
Jun						0	0				0
Jul						0	0				0
Aug						0	0				0
Sep						0	0				0
Oct						0	0				0
Nov						0	0				0
Dec						0	0				0
Totals	48	12	41	9	5	14	14	19	5	13	18

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

replacement trees required only for trees removed outside building envelope

Key bylaw sections:

- s. 2 Permit required under this bylaw or development permit to cut down or damage a protected tree
- s. 3 Trees within building envelope
- s. 10 Replacement trees required, security deposits
- s. 16 Pruning only
- s. 22 Trees on public property

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

Security deposits:		#	Amount
Year-to-date:	Received	1	\$1,000
	Refunded	0	\$0
	Forfeited		

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

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Petition Re: Lighting in Henderson Gym**
Date: **May 7, 2014**



www.recreation.oakbay.ca

PURPOSE

A petition has been received from users of Henderson Recreation Centre advising that the signatories feel the lighting in the gymnasium is inadequate. This report will advise the Commission as to staff plans to address the concerns and is provided for information only.

BACKGROUND

The gymnasium at Henderson Recreation Centre is a challenging space to illuminate in a cost-effective or energy conscious manner. The brown brick interior absorbs a significant amount of light, however painting the walls will make it more difficult for badminton players to see the shuttlecocks.

There is an ability to add additional lighting tubes/fixtures, but staff want to ensure this is done in the most efficient manner possible so as not to drastically increase energy consumption and costs.

Staff at Henderson are working with the Energy Coordinator to determine the best option and will then move to make some improvements

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

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Manager of Recreation Program Services**
Subject: **Public Art Installations**
Date: **Thursday, May 01, 2014**



www.recreation.oakbay.ca

PURPOSE

The Oak Bay Arts Laureate is requesting to install public art pieces throughout Oak Bay. A decision from Commission is required for the use of parks for this purpose.

BACKGROUND

Council has appointed Barb Adams as Arts Laureate for Oak Bay. As such, Ms. Adams is seeking to enhance public art in Oak Bay. Her vision involves two components to reach short term and long term goals.

ANALYSIS

The short term proposal is for six temporary summer arts installations in various locations in Oak Bay for the months of July and August, 2014. Three installations will be community pianos, painted by artists that will be available and open for anyone to play. The other three locations will display public art works by local artists. Proposed locations for the installations will be:

- The Esplanade at Willows Beach (piano)
- Oliver Street at Beach Drive (piano)
- Entrance Park at Oak Bay Avenue and Foul Bay Road (piano- under discussion)
- Municipal Hall lawn, Oak Bay Avenue (art)
- Green space, Lansdowne and Beach Drive (art)
- Oak Bay Marina parking area (art)

These locations have been reviewed by Parks and Recreation staff and are suitable and feasible for this project. Public Works will work on the project to ensure installations are safe. All materials will be removed after the project is complete.

The long term plan is for four "Arts Spaces" located throughout Oak Bay linked by nineteen stand alone sculptures or pieces of art. Each "Arts Space" would include a permanent sculpture or assemblage, a space for artists to perform, and a seating area (benches or stairs etc.). Planning for this will take into account successes and challenges from the temporary installation project.

FINANCIAL IMPACT

The funding for the project comes from three sources: the Community Initiatives Committee, the Tourism Committee and the Oak Bay Business Improvement Association. Each group is contributing \$2,500 providing \$7,500 total. For the summer project this funding will cover the artists' work, materials and labour. Should costs exceed projections the number of installations will be reduced. The Arts Laureate will provide further financial details at the May 7, 2014 Parks and Recreation Commission meeting.

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Marine Kiosk Request**
Date: **May 7, 2014**



www.recreation.oakbay.ca

PURPOSE

A delegation appeared before the Commission at the September 4, 2013 meeting requesting approval to erect a kiosk at Cattle Point. The proponent, Chris Garrett, was asked to return with more budget and funding details. Mr. Garrett is now returning to further discuss this project with the Commission. This report is for information only.

BACKGROUND

The kiosk being proposed would be four-sided, and would contain information on marine life in the area.

At the September 4, 2013 meeting the Commission passed the following motion: *"That the Commission receive the proposal of a replacement kiosk at Cattle Point and agree in principle but request that budget and funding details be available for the October Commission meeting prior to requesting consideration from Council."* It was also requested that the additional information include the cost of extra informational panels that could be interchanged seasonally.

This would not be a replacement kiosk, but an additional kiosk. There are two existing kiosks at Cattle Point – one with a First Nations theme that was privately funded, and an outdated kiosk with plant information. This kiosk is being refurbished by Parks staff and will contain information regarding the Urban Star Park designation at Cattle Point.

ANALYSIS

Attached is a copy of a grant request that Mr. Garrett forwarded to the municipality earlier this year. As it was from a private individual, the request did not meet the criteria of the grant funding program and was not considered. Mr. Garrett has asked that this request be forwarded to the Commission at this time.

It appears that efforts to fundraise for the project have been unsuccessful to date, and Mr. Garrett is turning to the Commission for financial assistance to complete this project.

FINANCIAL IMPACT

There is no funding available in the Parks & Recreation department's operating budget to devote to this project.

A handwritten signature in black ink, appearing to read "Ray Herman", is written over the text of the Financial Impact section.

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Paddle for Health Event Request**
Date: **May 7, 2014**



www.recreation.oakbay.ca

PURPOSE

A request has been received to hold a fundraising event, Paddle for Health, at Willows Park on September 6, 2014. The Commission is being asked to consider approval for this event.

BACKGROUND

This event was formerly known as Kayak for a Cure, and was held at Willows Park in 2012 and 2013. There were no concerns expressed regarding the event in the past two years. The event is to be a fundraiser for the Power To Be Adventure Therapy Society and the Vancouver Island chapter of the BC Childhood Cancer Parents Association, as noted in the attached letter of request.

RECOMMENDATION

THAT the Commission grant approval to organizers to hold a Paddle for Health event at Willows Park on September 6, 2014.

A handwritten signature in black ink, appearing to read "Ray Herman", with a large, stylized initial "R" at the beginning.

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Paddle with InspireHealth Event Request**
Date: **May 7, 2014**



www.recreation.oakbay.ca

PURPOSE

A request has been received to hold a new fundraising event, Paddle with InspireHealth, at Willows Park on July 26, 2014. The Commission is being asked to consider approval for this event.

BACKGROUND

This is a new event request, and is a fundraiser for InspireHealth, a not-for-profit society working in integrative cancer care. The event is to run in similar fashion to the Paddle for Health event – with an active paddling activity early on, and then lunch and a social period in the park afterward. The event itself is expected to finish around 1:30pm. There will be no sales on anything as part of the event.

ANALYSIS

The Commission has expressed some concern about the number of events at Willows Park, so this request may require some discussion. Further, it is to take place on a Saturday in July when the beach area is busiest. It would also be two weeks after the MEC Paddlefest, which has already been approved.

OPTIONS

1. Approve the request.
2. Deny the request.

RECOMMENDATION

THAT the Commission consider the request to hold a Paddle with InspireHealth event at Willows Park on July 26, 2014.

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

Ray Herman
Director of Parks & Recreation