



READING PACKAGE 2026.10.27 UNA BOARD MEETING OPEN SESSION

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Report Date: October 20, 2026
Meeting Date: October 27, 2026
From: Paul Thorkelsson, Chief Administrative Officer
Subject: October 2026 Management Report

Background

The October 2026 Management Report is presented for information.

Decision Requested

For information.

Discussion

CHIEF ADMINISTRATIVE OFFICER

Highlights of Major Activities:

Board Relations

- Attended and supported the October 2026 Finance and Audit Committee meeting.
- Attended and supported the October 2026 Governance and Human Resources Committee meeting.
- Continued the weekly meeting schedule with the UNA Chair.
- Supported development of process to consider and adopt recommendations from Board Governance Review Project
- Supported first Development Process session for Board Members with executive from UBC Properties Trust and Campus and Community Planning.

Operations

- Continued support and participation in regular UBC Campus and Community Planning (C +CP), Properties Trust (PT) and UNA Staff meetings, providing updates on UNA matters.
- Participated as UNA Staff representative at the Public Safety Site Redevelopment 2-day Technical Workshop.

Finance

- Supported FY 2024-25 Audit process and Finance presentations for 2026 AGM.
- Supported departments in initial annual budget preparation, including budget priorities based on Board Strategic Plan Priorities.
- Supported the UNA Staff Financial Wellness Seminar

Risk Management

- Continued discussion with UBC and UBC C+CP on NA 2024 implementation and infrastructure and capital funding.
- Continued discussion with UBC, UBC C+CP, and the province of B.C. on parking regulation in the neighbourhoods.
- Supported the ongoing Policy Review and updating of UNA policies for consideration by GHR Committee and UNA Board.

Human Resources

- Supported UNA recruitment processes as needed.
- Supported internal reviews as required.
- Initiated development of scope and process for development of UNA long term staffing plan.

Community Relations

- Responded to contacts and questions from community members as received.
- Supported and participated in the UNA 25th Anniversary Video Project.
- Continued regular meetings with AVP UBC C+CP.
- Supported and presented at UNA 2026 AGM.
- Continued participation in UBC Campus of Primary Care Working Group
- Continued participation with UBC Health representatives on community representation/participation in developing Campus of Care initiatives
- Participated as UNA representative to the Planning Advisory Committee for UBC C+CP Public Safety Site Redevelopment and neighbourhood planning

COMMUNICATIONS

UNA AGM

The Communications Team supported the planning and delivery of the 2026 Annual General Meeting, held September 29, 2026. This included the [2025-26 Annual Report](#), multi-lingual print collateral, and other communications support.

UNA 25th Anniversary

The 25-Year Anniversary Campaign was launched with a short video, landing page (myuna.ca/25), and social media advertising.



As we celebrate 25 years of the UNA, we are inviting residents, volunteers, staff and community members, past and present, to help us tell our shared story. Send your photos, memories and stories about the UNA and the community over the years to communications@myuna.ca. We'd love to hear from you.

Website

The Communications Team completed various website projects:

- Launched the 25th Anniversary page: myuna.ca/25
- Launched the Urban Canopy Renewal page: myuna.ca/urban-canopy-renewal
- Launched the Splash Pad page: myuna.ca/splashpad
- Launched the Parks & Playground page: myuna.ca/parks
- Updated the Finance pages
- Updated the Volunteers page
- Updated the Sustainability section

The Communications Team is working on the following website projects:

- Creating a landing page for the UNA Tree Inventory with the Operations Team
- Creating a landing page for UNA Strata Information.
- Creating a UNA Field Schedule connected to Xplor that displays near-live content
- Adding new content to the online version of the UNA Guidebook
- Updating the layout of the Events Calendar
- Continued testing of the new UNA Help Page

The Campus Resident

The Campus Resident's latest issue was published on October 2, 2026. Pick up a copy at the Wesbrook Community Centre or the Old Barn Community Centre or visit the website at thecampusresident.ca. The next paper will be available November 5, 2026.

The Campus Resident is holding a volunteer/contributor appreciation event on December 9 at the Wesbrook Community Centre. Organized by the Newspaper Editorial Committee.

Recreation Support

Fall 2026 program and event promotion continue through our website, newsletter, digital signage, and social channels. Preparation for the Winter 2026 season has begun with program guide production and promotion planning.

RECREATION

Please see Recreation Appendices for additional information.

The September results support the following priorities for the remainder of Fall 2026 and Winter 2027 planning:

1. **Protect capacity in high-demand programs.** Physical activity, pickleball, badminton, basketball, volleyball, music lessons, adult language programs, youth leadership, and senior programming continue to demonstrate strong demand. Space allocation, instructor recruitment, and class capacity should prioritize these areas.
2. **Review lower-performing children's arts and education programs.** Programs for children ages five to eight, selected STEM offerings, and selected language programs should be reviewed for format, timing, pricing, promotion, instructor fit, and parent expectations before they are repeated.
3. **Use Try-It Week strategically.** The success of Improv and Karate confirms that introductory programming is an effective way to test demand and build confidence. This approach should continue for new or uncertain program categories.
4. **Strengthen youth sport drop-in participation.** Youth Basketball and Volleyball showed promise, while pre-teen Open Gym and Youth Table Tennis require further monitoring. Schedule alignment with school dismissal, transit, homework, and other activities should be reviewed.
5. **Maximize facility use while protecting core programming.** Fall programming has reduced room availability for external rentals. The department should promote lower-utilized rooms and time blocks, maintain a waitlist for cancelled rentals, and regularly review evening and weekend availability.
6. **Support Vome implementation and volunteer retention.** Strong early uptake should be supported through practical onboarding, clear communication, volunteer recognition, and targeted assistance for volunteers who may be less comfortable with new technology.
7. **Maintain front-desk flexibility.** The addition of two auxiliary staff will support coverage during busy registration periods, absences, Green Depot operations, and facility support. Cross-training remains important to maintain service quality across both centres.

September 2026 demonstrated a successful launch to the fall season, with strong financial performance, high community participation, effective service delivery, and meaningful engagement across multiple age groups.

The department is well positioned to build on this momentum through targeted program expansion, careful space management, staff and volunteer development, and continued use of participation data to guide future planning.



OPERATIONS + SUSTAINABILITY

Green Depot

Two new volunteers have completed their training and begun regular shifts at the Green Depot. Their support has increased operating hours by approximately two hours per week, and we continue to explore opportunities to secure additional support and further maintain posted operational hours despite staff shortage.

Toy Boxes

The two toy boxes will close for the winter beginning November 1st. The initiative has been very successful, with strong community participation throughout the summer. The toy boxes will reopen in the spring with additional pre-loved toys from the Green Depot.

Community Gardens

The Community Gardens are preparing to close for the winter. Water service will be shut off in mid-October, and gardeners are expected to clear their plots and tidy the surrounding areas, except for those gardening through the winter.

The Hawthorn garden shed was damaged by an unknown cause and subsequently experienced a break-in, with shed tools later found in Rhodo Woods. The shed door and hinges are being repaired shortly to restore the shed to working order.

NCAP

The NCAP Coordinator has started in the role, and weekly meetings are underway. The Coordinator works 10 hours per week and supports the UNA and UBC in advancing NCAP goals through communications, in-person events, and ad hoc projects.

SEEDS Projects

Wegland and Sylvia are serving as project clients in collaboration with UBC's ENVE 401 class (Environmental Engineering, Faculty of Applied Science). Under the guidance of Dr. Zeina Baalbaki, students are supporting sustainable water and rainwater management across UNA and Non UNA managed assets in Wesbrook Place, with the goal of reducing water loss, consumption, and contamination. To date, we have met with the students and provided context on the UNA's assets and associated challenges and opportunities.

The purpose of the project is to align with the Environmental Sustainability objectives, that will provide out that that assist inform decision-making, service provision, resident advocacy and use of resources, the UNA is driven to protect the natural environment and work within the organization's financial limits.

Below are the overall project scope that the UNA provided and subjected to the research group focus after the initial meeting,

West and East Recirculation Channels:

The Wesbrook water features comprise two major waterways. The West Channel begins north of Mundell Park and ends at Noble Park, while the East Channel begins at Khorana Park and ends at a Smith pond near Gray Avenue. In addition to their aesthetic value, the East Channel is designed to also support rainwater management.

- *West Channel:* Currently managed by UBC Properties Trust, this channel requires potable water top-ups to supplement rainwater. Management is expected to transfer to the UNA within the next 1 to 2 years. Long-term, the UNA aims to identify opportunities to eliminate these potable water top-ups, to a more environmentally sustainable design solution.
- *East Channel:* Currently managed by the UNA, this channel does not rely on potable water top-ups. However, it presents ongoing management challenges, including a broken aquifer pump and regular algal blooms during the summer months.

Wesbrook Community Field:

A recent UBC study (Moloney, Rodgers & Scholes, 2026) found that runoff from artificial turf sports fields, such as the Wesbrook Community Field, leaches chemicals into the environment that are harmful to aquatic life and potentially lethal to salmon. The UNA is focused on exploring design solutions to reduce turf-related contamination entering local waterways, including Booming Ground Creek.

Wesbrook Community Centre Splash Pad:

Located adjacent to the community centre, the splash pad provides essential cooling and recreational services for neighborhood children. It is currently supplied with potable water, and the UNA is exploring design solutions to harvest and reuse the associated greywater.

Nobel Park Shading Structure

Installation of the new shade structure at Noble Park Playground began the week of September 22 and is expected to be completed by the last week of October.

The playground remains closed to the public for the duration of construction. Work takes place Monday to Friday from 8:00 a.m. to 3:30 p.m. During work hours, one pedestrian pathway near the playground is closed; however, a secondary pathway will always remain open with detour signage in place to guide pedestrians safely around the area.

Weeks 4 & 5 Update: Shade Structure Installation

The new shade structure is currently being delivered and installed. Please note that this phase involves a higher level of construction activity on site.

Hampton Replanting Plan and Open House



An updated project page is now available at <https://www.myuna.ca/urban-canopy-renewal>.

Since late September, UNA staff have held several onsite meetings with Hampton Place Strata representatives. A community open house is scheduled for 1st week of November, tentatively on November 5, 2026. The event is expected to take place outdoors near the Hampton East Roundabout, with an indoor backup location within Hampton Place in the event of inclement weather.

Timing and additional information will be posted on this page soon.

Major Road Work on Thunderbird Boulevard

A full closure of Thunderbird Boulevard, just east of West Mall, began on Monday, September 28, to facilitate electrical and civil work for the Lower Mall Precinct and Sauder Powerhouse Expansion projects.

The road closures are being completed in phases. The current phase involves a closure immediately outside the Old Barn Community Centre. Please review the attached document for more information regarding the project schedule and specific road closures.

Wesbrook Mall Parking Across from BRC

UNA staff recently met with UBC Transportation and UBC Properties Trust (UBCPT) to voice community concerns and request that the current 24/7 "No Parking" zone be made more accessible for resident use when active work is not taking place.

The discussion was productive. UBCPT understands the community's concerns and has agreed to coordinate closely with their general contractor to keep on-street parking open as much as possible. Moving forward, parking closures will be restricted only to the specific windows required for major equipment and concrete deliveries.

While parking is now much more accessible, please note that periodic, temporary closures will still occur between now and project completion to ensure site access and safety. The UNA will continue to share advance notices of scheduled closures with residents.

Hawthorn Tree Pruning

The three-year cycle tree pruning is currently taking place in the Hawthorn area. The primary focus is routine safety + maintenance to remove dead branches and reduce interference with nearby buildings. The project began in late September and is expected to be completed by late October.

Additionally, UNA staff are coordinating with UBC C&CP to address the pruning of UBC-owned trees adjacent to the Hawthorn neighbourhood. This follow-up specifically targets trees located along the sidewalks on West Mall, Thunderbird Blvd, and East Mall (indicated by the red dashed line).

Map 1 – UBC Trees Hawthorn Tree Pruning

UNA Wide Playground Assessment Project

The Operations team is currently in the process of retaining a playground consultant to assess all UNA playgrounds. The resulting assessment report will guide the team's asset management strategy and help develop a planned replacement schedule for all playground infrastructure across the UNA.

FINANCE

Highlights of Major Activities:

- Budget Planning for 2027/28
- Updating the Paper Forms to Digital Version
- HR System Implementation Update

Budget Planning for 2027/28:

Budget planning for fiscal year 2027/28 is already underway, and I have been working closely with all departments to develop the draft budget for the upcoming fiscal year.

As noted in the October Finance Committee update, the current plan is to present the initial draft budget at the November Board meeting, with the final budget expected to be completed in February 2027.

For further details on the budget development process and key milestones, please refer to the budget development timeline included in the Finance Committee update.

Updating the paper forms to digital version :

One of the Finance Department's projects this year was to convert most departmental forms to online versions. This project has now been completed. The transition to online forms is expected to improve operational efficiency, streamline document exchange, and enhance the tracking and management of departmental processes and documentation.

Financial Implications

None.

Operational Implications

None.



Strategic Objective

None.

Attachments

None.

Concurrence

1. Athena Koon, Finance Manager
2. Dave Gillis, Recreation Manager
3. Glenda Ollero, Communications Manager
4. Wegland Sit, Operations Manager

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Paul Thorkelsson', with a horizontal line drawn underneath it.

Paul Thorkelsson
Chief Administrative Officer



Report Date: October 15, 2026
Meeting Date: October 27, 2026
From: Athena Koon, Finance Manager
Subject: 2026/27 Q1 Financial Results Report

Background

The financial report highlights for Q1 of fiscal 2026/27 are as follows:

Revenue

- The actual Neighbours Levy for 2026 is \$11.7 million, which is \$234K higher (2.0% variance) than the original projection.
- The Fire Services Fee has been finalized at \$2.4 million, which is \$10K higher (0.4% variance) than originally projected.
- Recreation and Cultural Facilities Charges have been finalized for the year at an amount \$24K higher (2.8% variance) than projected.
- After accounting for all mandatory contributions, withdrawals, and GST, the total Neighbours Levy funds available to the UNA are \$6.7 million, compared with the projected \$6.5 million, representing an increase of approximately 3.6%.
- Variances in the Neighbours Levy and UBC withdrawals will affect the grand total billed to UBC. As outlined in the Neighbours Agreement 2024 (NA2024), all actual adjustments will be reflected in the Q4 installment billing.
- Total Recreation and Culture revenue for Q1 is tracking slightly below budget at 24%, compared with the Q1 benchmark of 25% of the annual budget. Overall, there are no significant variances, and the section remains on track to meet its financial targets.
- Total Other Revenue for Q1 is at 24%, slightly below the Q1 benchmark of 25%. Miscellaneous revenue is below budget, primarily due to timing, and is expected to increase later in the year. Common Area Maintenance Support (UBCPT) is billed to UBC monthly and is therefore on budget for Q1.

- External Grants and Other Funding are at 63% of the annual budget. The variance is primarily attributable to the timing of receipts for three major grants—Seniors, Youth, and Connected Programming—which collectively represent the majority of the total budget in this category. For the remainder of the fiscal year, only the Canada Summer Jobs funding and a small amount of miscellaneous funding are expected.
- Total revenue at the end of Q1 stands at 26%, slightly above the quarterly target of 25%.

Expenditures

Total expenditures at the end of Q1 are at 23% of the annual budget, compared with the quarterly target of 25%. Overall spending remains on track, with expenditures expected to increase as the fiscal year progresses.

- Engineering and Operations Services: Total expenses for Q1 are at 20% of the annual budget.
 - Parking and Emergency Management: Expenditures are at 37% of budget, primarily due to parking supplies and audit work. Anticipated technology-related cost savings have not yet materialized, resulting in a forecasted year-end overage. However, spending is expected to remain stable for the rest of the fiscal year.
 - General Maintenance: Expenditures are at 9%, primarily due to timing. Most projects are currently underway and are expected to be completed by the end of the fiscal year.
 - Common Area Maintenance: Overall Common Area Maintenance expenses for Q1 are below budget, mainly due to timing and seasonal factors. Costs associated with snow removal and storm cleanup for road and sidewalk maintenance are primarily incurred during the winter months and are therefore expected to increase later in the fiscal year.
- Recreation and Culture Services: Total expenses for Q1 are at 24% of the annual budget.
 - Fields Maintenance: Expenditures are at 27%, slightly above the Q1 benchmark of 25%, due to higher-than-budgeted maintenance activities. Spending is expected to remain close to the annual budget.
 - Wesbrook and Old Barn Community Centres: Expenditures are at 24% and 23%, respectively. Some budgeted facility maintenance was completed earlier than anticipated due to timing differences. Overall spending is expected to remain within budget for the fiscal year.

- Recreation Salaries and Benefits: Expenditures are below budget due to staff turnover and timing differences in filling vacant positions.
- Programming: Expenditures are above budget primarily due to the timing of certain programs, including summer camps. Spending is expected to align with the annual budget in subsequent quarters.
- Community Support: Expenditures are below budget at 19%, as most major event-related expenses, including those for Canada Day, Neighbours Day, Lunar New Year, and Diwali, will occur later in the fiscal year.
- General Operations Services: Total expenses for Q1 are at 24% of the annual budget.
 - Sustainability: Expenditures are at 16%, primarily because related activities and expenditures are seasonal and are expected to increase in Q2. Despite the lower Q1 spending, this line item is projected to remain under budget for the fiscal year.
 - General Operations Services: Expenditures are at 31%, primarily due to the partial payment of a major insurance expense. Although initially projected to exceed budget, costs are expected to balance out as projects are completed below budget later in the fiscal year.
 - Communications: Expenditures are at 28% for Q1, primarily due to costs associated with the website upgrade and increased consulting fees resulting from staff turnover. Given these additional costs, expenditures are expected to remain above budget for the remainder of the fiscal year.
 - Public Engagement: This category includes AGM-related costs and Board stipend payments. The majority of these expenditures are expected to occur in Q2 and Q3.

Decision Requested

For Information.

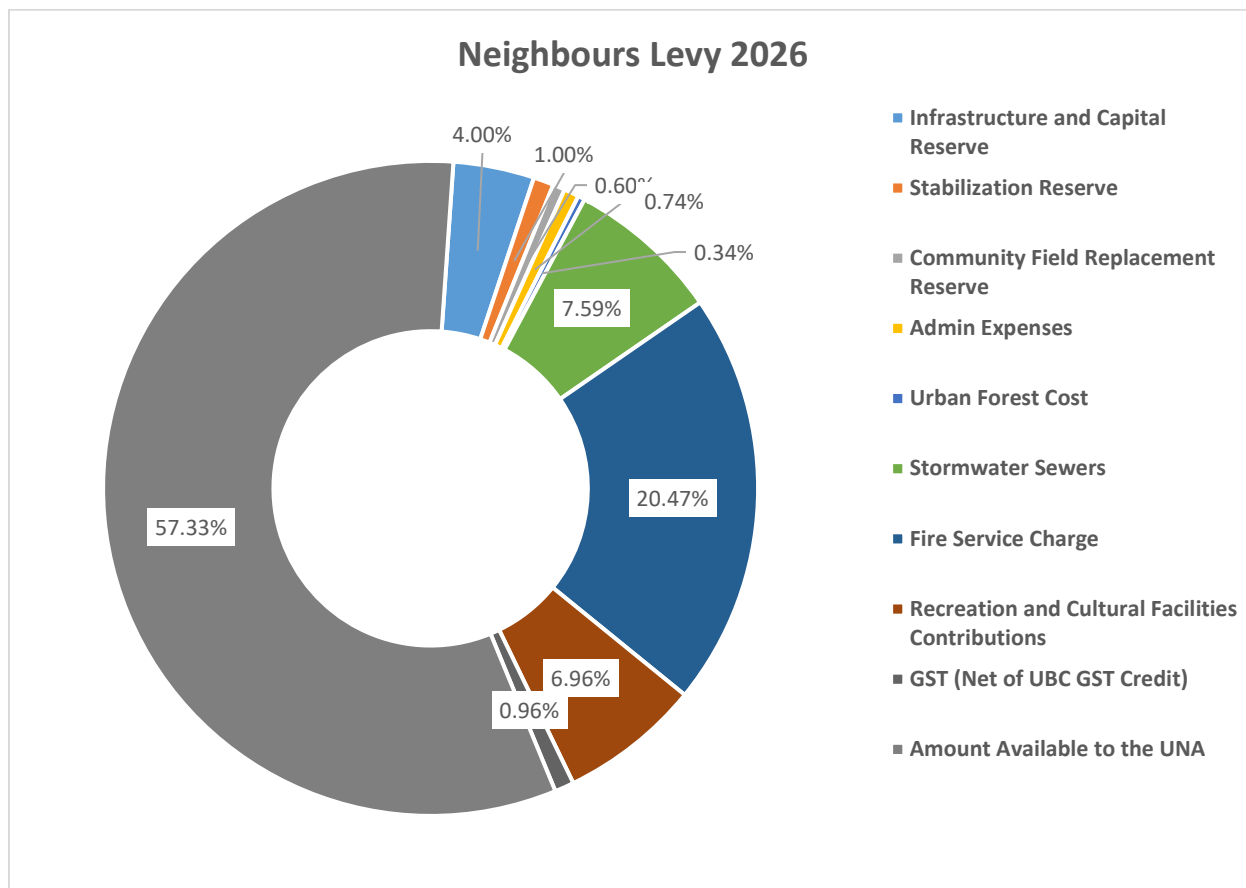
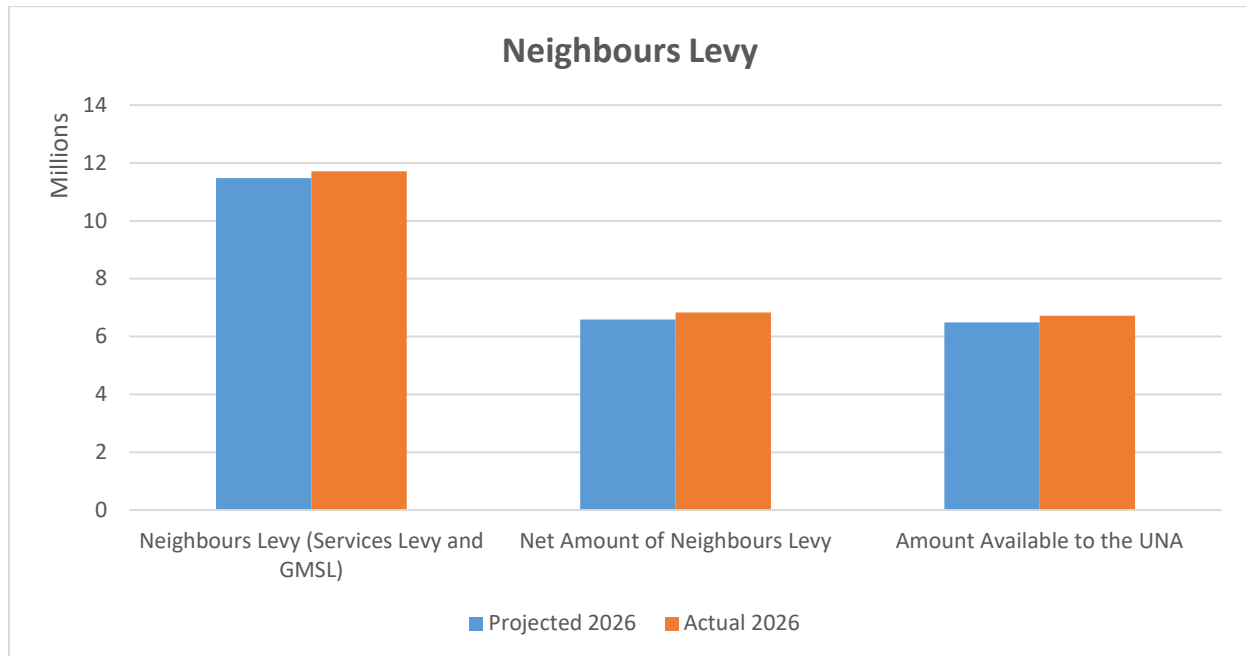
Discussion:

UBC Neighbours Fund (Amount Available to the UNA)

	Projected 2026	Actual 2026	Variance
Neighbours Levy (Services Levy and GMSL)	11,480,000	11,714,301	2.0%
Contributions to Reserves			
Infrastructure and Capital Reserve ¹	-459,200	-468,572	2.0%
Stabilization Reserve	-114,800	-117,143	2.0%
Community Field Replacement Reserve ²	-70,000	-70,000	0.0%
Total Contributions to Reserves	-644,000	-655,715	1.8%
UBC Withdrawals			
Admin Expenses ³	-87,000	-87,000	0.0%
Urban Forest Cost ⁴	-40,000	-40,000	0.0%
Stormwater Sewers	-889,695	-889,695	0.0%
Fire Service Charge	-2,388,063	-2,398,307	0.4%
Recreation and Cultural Facilities Contributions	-839,321	-815,821	-2.8%
Total UBC Withdrawals	-4,244,079	-4,230,823	-0.3%
Net Amount of Neighbours Levy	6,591,921	6,827,763	3.6%
GST (Net of UBC GST Credit)	-108,064	-111,931	3.6%
Amount Available to the UNA	\$ 6,483,857	\$ 6,715,832	3.6%

Notes:

1. The Infrastructure Replacement Reserve and the Capital Reserve is now combined and the rate for 2026 is at 4%
2. The new 10-year agreement is at a rate of \$70,000 per year and will run through 2033
3. UBC's fees and expenses cover all administrative duties, including the costs of the annual audit.
4. Cost for 2026 based on latest forecast provided by UBC



Summary of Revenue and Expenditure:

University Neighbourhoods Association	2026-27	2026-27	%	2026-27		Projection	Q1
Q1 Result	BUDGET	Q1 Budget (at 25%)	Act/Bud	Actual	Prior Year	Mar 2027	Actual vs Total Revenue %
REVENUE							
Payment from UBC							
Neighbours Levy	6,483,857	1,620,964	25%	1,620,964	1,485,541	6,715,832	71%
Total Payment From UBC	6,483,857	1,620,964	25%	1,620,964	1,485,541	6,715,832	71%
Recreation & Culture							
Wesbrook Community Centre	392,983	98,246	24%	92,705	100,678	370,821	4%
Old Barn Community Centre	145,000	36,250	23%	33,915	34,940	135,662	1%
Programming	1,012,000	253,000	24%	245,851	234,502	983,403	11%
Playing Fields & Park Rentals	125,000	31,250	25%	31,796	30,681	128,184	1%
Total Recreation & Culture	1,674,983	418,746	24%	404,267	400,801	1,618,070	18%
Other Revenue							
Parking	60,000	15,000	23%	13,886	17,961	55,544	1%
Miscellaneous	94,034	23,509	22%	20,856	18,208	93,145	1%
Common Area Maintenance Support (UBCPT)	470,000	117,500	25%	117,500	147,500	470,000	5%
Total Other Revenue	624,034	156,009	24%	152,242	183,669	618,689	7%
Grants & Other Funding							
External Grants & Miscellaneous	182,500	45,625	63%	115,695	122,081	175,068	5%
Total Grand & Other Funding	182,500	45,625	63%	115,695	122,081	175,068	5%
TOTAL FUNDING SOURCES & REVENUE	8,965,374	2,241,344	26%	2,293,168	2,192,092	9,127,659	100%

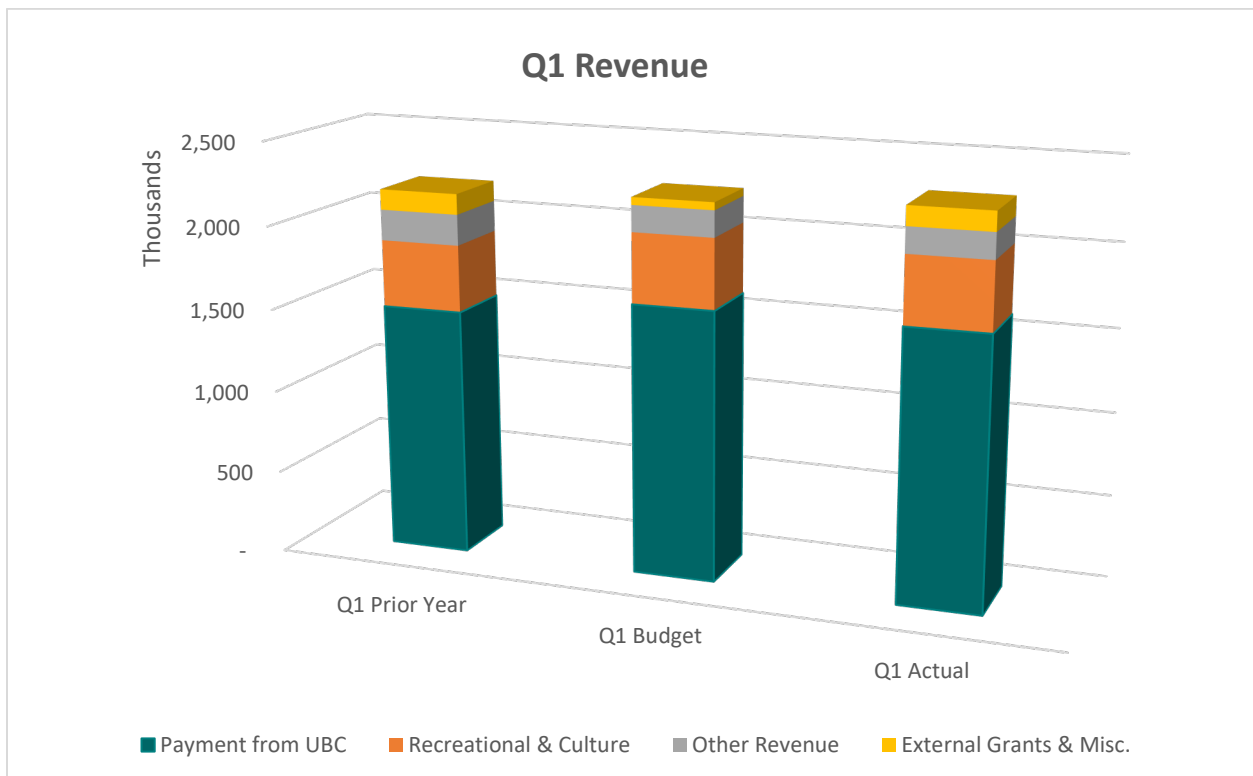


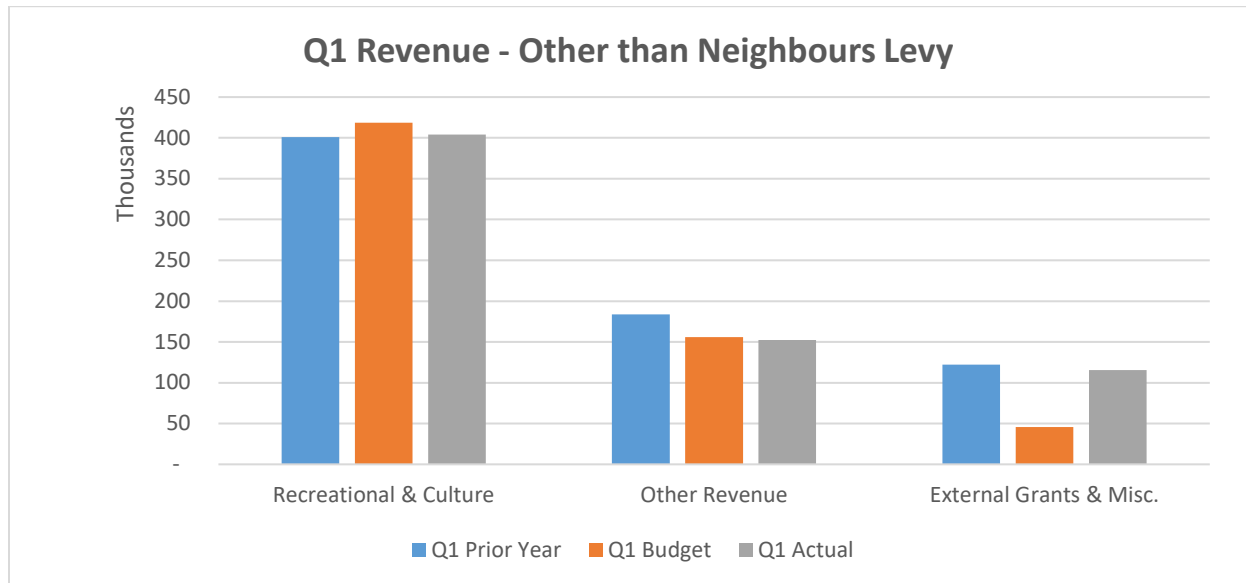
University Neighbourhoods Association	2026-27	2026-27	%	2026-27		Projection	Q1 Actual
Q1 Result	BUDGET	Q1 Budget (at 25%)	Act/Bud	Actual	Prior Year	Mar 2027	vs Total Expenditure %
EXPENDITURES							
Engineering & Operations Services							
Parking & Emergency Management	119,575	29,894	37%	43,703	25,311	182,322	2.1%
General Maintenance	85,000	21,250	9%	8,016	18,781	85,000	0.4%
Landscaping	1,262,059	315,515	21%	268,570	297,742	1,249,185	13.0%
Road, Gutter and Sidewalk Maintenance	116,302	29,076	4%	4,147	16,410	117,000	0.2%
Streetlights	47,198	11,800	18%	8,415	14,718	47,000	0.4%
Electricity	97,356	24,339	21%	20,698	20,799	82,791	1.0%
Other Common Area Maintenance Costs	32,882	8,221	21%	6,811	27,045	27,244	0.3%
Total Engineering & Operations Services	1,760,372	440,093	20%	360,360	420,806	1,790,543	17.4%
Recreation & Culture Services							
Fields	31,368	7,842	27%	8,384	6,645	33,537	0.4%
Wesbrook Community Centre	623,157	155,789	24%	148,050	132,239	639,815	7.1%
Old Barn Community Centre	261,513	65,378	23%	60,477	62,682	255,643	2.9%
Recreation Salaries & Benefits	1,678,016	419,504	21%	344,666	365,081	1,530,000	16.6%
Programming	937,041	234,260	30%	276,499	208,116	986,376	13.3%
Community Access	117,000	29,250	21%	24,650	24,050	98,600	1.2%
Community Support	105,000	26,250	19%	20,263	19,102	116,644	1.0%
Total Recreation & Culture Services	3,753,095	938,274	24%	882,989	817,915	3,660,616	42.6%
General Operation Services							
Administration Salaries & Benefits	2,077,540	519,385	22%	460,684	447,824	1,982,736	22.2%
Sustainability	137,426	34,357	16%	22,255	15,216	101,020	1.1%
Professional Fees	134,290	33,573	23%	30,264	57,845	136,056	1.5%
General Operating Services	813,406	203,352	31%	254,112	115,257	873,523	12.3%

Communications	213,565	53,391	28%	59,546	45,885	281,527	2.9%
Public Engagement	75,680	18,920	2%	1,434	1,537	78,000	0.1%
Total General Operation Services	3,451,907	862,977	24%	828,295	683,564	3,452,862	40.0%
TOTAL EXPENDITURES	8,965,374	2,241,344	23%	2,071,644	1,922,285	8,904,020	100%
BALANCE SURPLUS (OR DEFICIT)	-	-		221,524	269,807	223,639	

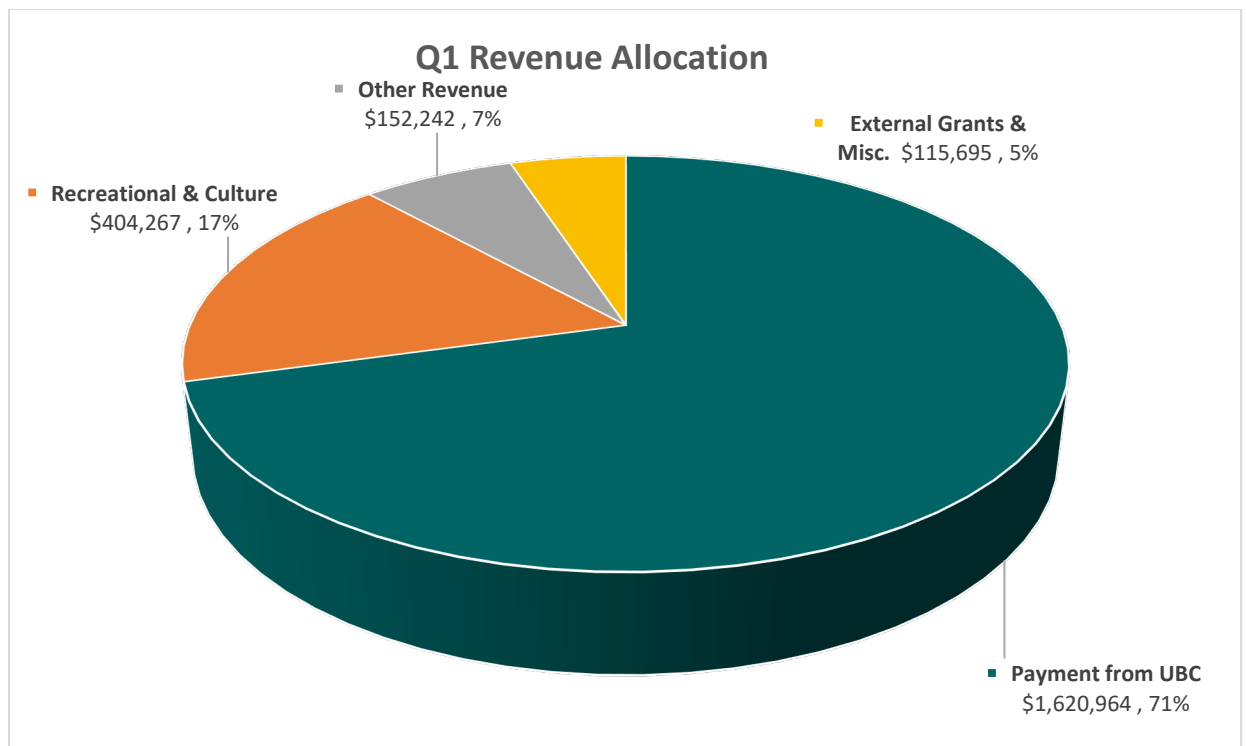
These supplementary notes are provided as background information for the financial performance during fiscal year 2026/27.

Revenue for Fiscal 2026/27 (Q1):

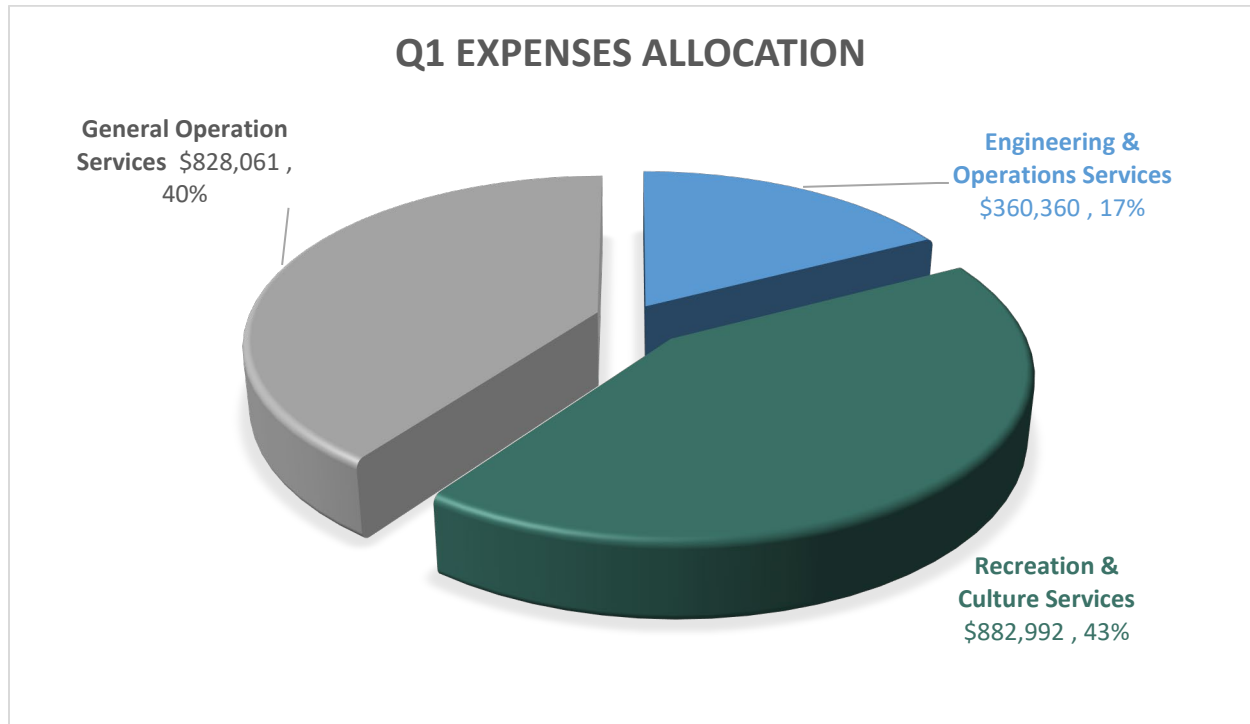




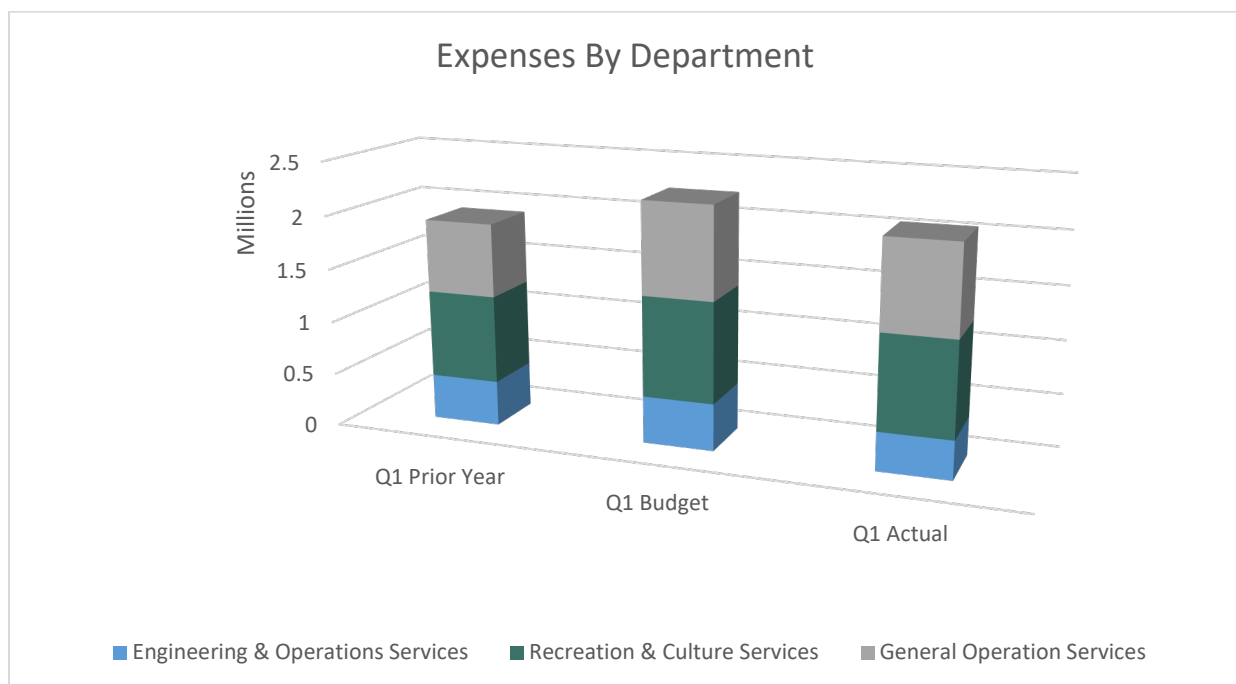
Revenue Allocation for Fiscal 2026/27 (Q1):



Expenses Allocation for Fiscal 2026/2027 (Q1):



Total Expenses Comparison for Fiscal 2026/27 (Q1):



Vendors who had cheques over \$25k issued to them during the First Quarter:

Vendor	2026 Q1 Total	Payment Date	Amount	Description
Badger Earthworks Ltd	\$274,855	04/15/2026 04/22/2026 05/06/2026 05/13/2026 05/21/2026 05/27/2026 06/03/2026 06/10/2026 06/19/2026 06/24/2026	28,522.07 26,867.10 7,008.75 11,236.70 56,521.50 29,829.64 25,489.46 29,905.97 29,900.60 29,573.25	Landscaping Maintenance
Habitat Systems Inc	\$78,883	04/21/2026	78,882.93	Shade Structure
Scandinavian Building Services Ltd	\$50,498	04/22/2026 05/06/2026 06/10/2026	15,628.68 17,930.58 16,938.49	Janitorial
Vancouver Public Library	\$49,300	05/05/2026	49,300.00	Library Service
Cutting Edge Vancouver Landscape Services Inc.	\$48,372	04/22/2026 05/22/2026 06/19/2026	15,689.10 16,341.33 16,341.33	Landscaping Maintenance
Paragon Micro IT Solutions Group Canada ULC	\$36,892	04/15/2026 04/22/2026 04/29/2026 05/04/2026 05/27/2026 06/03/2026 06/03/2026	7,723.52 10,500.00 5,572.00 814.37 784.00 998.08 10,500.00	IT Equipment
Amazon	\$34,505	04/06/2026 04/06/2026 04/06/2026 05/04/2026 05/04/2026 05/05/2026 05/05/2026 06/03/2026 06/03/2026 06/05/2026	318.03 3,539.37 1,591.10 7,701.64 613.58 630.93 158.00 18,419.38 1,055.04 478.14	Event Supplies/ Program Supplies / Office Supplies

Silver Star Painting & Renovation Ltd	\$33,254	04/22/2026	9,100.97	Community Centre Maintenance
		05/13/2026	8,258.19	
		05/13/2026	2,362.50	
		05/22/2026	2,047.50	
		06/19/2026	11,484.84	
BC Hydro	\$31,041	04/28/2026	5,909.28	Electricity
		05/21/2026	18,879.71	
		06/23/2026	6,252.30	
Mills Office Productivity	\$28,103	04/15/2026	27,537.44	Community Centres and Main Office Furniture
		06/19/2026	565.60	
Commissionaires BC	\$26,809	04/15/2026	4,615.80	Security
		04/29/2026	4,030.32	
		05/13/2026	4,382.20	
		05/27/2026	4,700.33	
		06/10/2026	4,361.14	
		06/24/2026	4,719.29	

Total Capital Items for Fiscal 2026/27 (Q1):

Location	Budget	YTD Total	Amount	Comment
Wesbrook Community Center	\$128,050	\$12,982	\$2,179	Furniture & Fixture
			\$10,803	Computer & IT Equipment
Old Barn Community Center	\$26,250	\$1,427	\$981	Furniture & Fixture
			\$447	Computer & IT Equipment
Office	\$36,100	\$3,574	\$2,533	Tenant Improvement
			\$1,040	Computer & IT Equipment
Park and Roadway Enhancement	\$175,000	\$ -	\$ -	Shading Structures in Parks
Total	\$365,400	\$17,983	\$17,983	

Normally in Q1, due to timing reasons, only few capital projects can be completed in this quarter, and it is no exception for this fiscal. The costs displayed above included some budgeted IT equipment bought for this quarter for normal life cycle replacement, hot water tank replacement for the main office and CCTV upgrade for the Wesbrook Community Center.



UNA Balance Sheet as of June 30, 2026

**University Neighbourhoods Association
Balance Sheet**

As of Date:

06/30/2026

	Year To Date 06/30/2026	Prior Year To Date 06/30/2025	Prior Year End 03/31/2026
Assets			
Current Assets			
Cash and Cash Equivalents	2,685,615	1,368,076	2,445,414
Term Deposits	1,521,500	2,200,000	1,521,500
Accounts Receivable	108,515	125,678	131,343
Prepaid expense	115,135	75,671	130,162
Total Current Assets	4,430,765	3,769,425	4,228,419
Long-term Assets			
Capital Assets	2,928,437	2,671,848	2,910,454
Amortization	1,965,910	1,900,147	1,910,187
Total Long-term Assets	962,527	771,701	1,000,268
Total Assets	5,393,292	4,541,126	5,228,687
Liabilities & Net Assets			
Liabilities			
Short-term Liabilities			
Accounts payable & accrued Liabilities	495,919	471,744	478,168
Deferred Income	401,577	398,867	518,543
Total Short-term Liabilities	897,496	870,611	996,711
Long Term Liabilities			
Deferred contributions	273,528	121,000	225,675
Deferred capital contributions	116,667	138,889	122,222
Total Long Term Liabilities	390,195	259,889	347,897
Total Liabilities	1,287,691	1,130,500	1,344,608
Net Assets			
Internally restricted	1,634,675	1,402,063	1,634,675
Invested in Capital Assets	845,860	632,812	878,046
Unrestricted Fund	1,625,066	1,375,751	1,371,358
Total Net Assets	4,105,601	3,410,626	3,884,079
Total Liabilities & Net Assets	5,393,292	4,541,126	5,228,687



Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

None.

Concurrence

None.

Respectfully submitted,

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Athena Koon
Finance Manager

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Paul Thorkelsson
Chief Administrative Officer



Report Date: October 20, 2026
Meeting Date: October 27, 2026
From: Athena Koon, Finance Manager
Subject: Neighbours Fund Interim Statements – Fiscal 26/27 Q1

Background

At the request of the UNA, UBC has agreed to provide interim quarterly financial statements for the Neighbours Fund at the end of each quarter. This report presents the financial information for the first quarter of fiscal year 2026/27, ended June 30, 2026. The financial statement is unaudited and is provided for the UNA's internal review and information purposes only.

Decision Requested

For information.

Discussion

The Neighbours Fund does not currently have a separate account established within UBC's accounting records. In addition, certain year-end accounting entries have not yet been completed. As a result, the financial information presented in this interim statement may not provide a complete or fully representative picture of the Fund's financial position and activities for the period.

UBC's usual financial reporting practice does not include providing interim financial statements for the Neighbours Fund. Under section 10.2(g) of the Neighbours Agreement 2024, UBC is required to provide the UNA with audited financial statements of the Fund. The Agreement does not specifically require UBC to provide interim quarterly financial statements.

Nevertheless, in response to the UNA's request, UBC has prepared and provided this interim statement for the first quarter of fiscal year 2026/27. Given the current accounting arrangements and the outstanding year-end entries, UBC notes that the information contained in this statement may be of limited usefulness for detailed financial analysis at this stage.

The interim statement should therefore be considered preliminary and unaudited, and should not be relied upon as a substitute for the audited financial statements required under the Neighbours Agreement.



Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

1. 2027 Neighbours Fund Q1 Financial Statement

Concurrence

None.

Respectfully submitted,

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Athena Koon
Finance Manager

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Paul Thorkelsson
Chief Administrative Officer

THE UNIVERSITY OF BRITISH COLUMBIA

THE NEIGHBOURS' FUND

FINANCIAL STATEMENTS

June 30, 2026

UNAUDITED

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Financial Position
As at June 30, 2026

	<u>2027 Q1</u>	<u>2026</u>
ASSETS		
Current Assets		
Due from the University of British Columbia	\$ 8,917,609	\$ 10,474,501
Accounts receivable	455,647	554,428
Services levies receivable	<u>-</u>	<u>2,928,575</u>
Total assets	<u>\$ 9,373,256</u>	<u>\$ 13,957,504</u>
LIABILITIES AND NET ASSETS		
Current Liabilities		
Accounts payable and accrued liabilities	\$ -	\$ 57,885
	<u>-</u>	<u>57,885</u>
Net assets		
Reserves		
Infrastructure and Capital Reserve	9,695,931	9,695,931
Contingency Reserve	1,123,786	1,123,786
Stabilization Reserve	676,253	676,253
Community Field Replacement Reserve	318,921	318,921
Unappropriated Reserve	<u>(2,441,635)</u>	<u>2,084,728</u>
	9,373,256	13,899,619
	<u>9,373,256</u>	<u>13,899,619</u>
Total liabilities and net assets	<u>\$ 9,373,256</u>	<u>\$ 13,957,504</u>

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Operations
Quarter ended June 30, 2026

	<u>2027 Q1</u>	<u>2026</u>
Revenue		
Residential services levy	\$ (2,173,540)	\$ 8,304,360
General municipal services levy	(755,035)	2,545,624
Interest and miscellaneous income	<u>-</u>	<u>445,636</u>
	<u>(2,928,575)</u>	<u>11,295,620</u>
Expenses		
University Neighbourhoods Association	1,620,964	6,242,275
Non-recoverable portion of GST/HST on transfers to UNA	26,746	101,109
Fire protection costs	-	2,108,524
Athletics fees	-	709,015
Utilities	-	699,410
Cultural facilities charges	-	41,024
Urban Forest	(40,000)	40,000
Administration	-	56,403
Professional fees	(17,885)	17,885
Communications	<u>7,963</u>	<u>10,173</u>
	<u>1,597,788</u>	<u>10,025,818</u>
Surplus (Deficit) of revenue over expenses	<u>\$ (4,526,363)</u>	<u>\$ 1,269,802</u>

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Changes in Net Assets
Quarter ended June 30, 2026

	Total Appropriated Reserves	Total Unappropriated Reserves	2027 Q1 Total	2026 Total
Net assets, beginning of year	\$ 11,814,891	\$ 2,084,728	\$ 13,899,619	\$ 12,629,817
Interest earned during the year	-		-	445,636
Approved reserve expenditures	-		-	(114,477)
Services levy revenue less unappropriated reserve exp	-	(4,526,363)	(4,526,363)	938,643
Excess (deficiency) of revenue over expenses	-	(4,526,363)	(4,526,363)	1,269,802
Transfers to (from) appropriated reserves	-	-	-	-
Net excess (deficiency) of revenue over expenses	-	-	-	1,269,802
Net assets, end of year	<u>\$ 11,814,891</u>	<u>\$ (2,441,635)</u>	<u>\$ 9,373,256</u>	<u>\$ 13,899,619</u>



Report Date: October 20, 2026
Meeting Date: October 27, 2026
From: Athena Koon, Finance Manager
Subject: 2027-28 Budget Development Timeline

Background

One of the functions of the Finance and Audit Committee is to work with staff to develop the annual budget for submission to the Board for approval. This report summarizes the timeline for the creation of the 2027-28 budget.

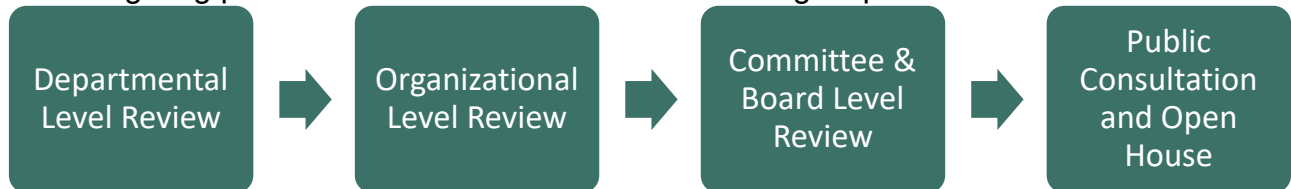
Decision Requested

For Information

Discussion

Budgeting Process:

The budgeting process in the UNA contains the following steps:



This year, the UNA budgeting process will start in the month of October. We will aim to have the initial draft budget ready in November and bring it to the Finance & Audit Committee and the Board in November 2026. The second draft of budget will be brought to the Finance Committee and the Board again in January 2027 before soliciting feedback from the public and conduct the new procedure of having an open house in late January. That should allow enough time for all parties (existing Board and the public) to review the budget and provide necessary feedback. The goal is to have the budget approved at the February 2027 Board meeting to allow time for the UNA to submit the new fiscal year budget for UBC for approval before the new fiscal year begins on April 1, 2027. Please note UBC's approval is limited to confirming that the budgeted expenditures from the Neighbours Fund money do not contravene the purposes for which UBC has received the money.

Budgeting Timeline:

The following table outlines the proposed timeline for our 2027/28 budgeting process:

Date	Assigned To	Task
September	Finance Committee	Review budget schedule
September	Board	Budget schedule to Board for information
October	Staff	Start departmental budget drafts
October	Staff	Compile organizational budget
October	Staff	Working with UBC to update model and finalize levies estimation
November	Finance Committee	Review of draft budget
November	Board	Board review of draft budget
December	Staff	Refine, review, and further update of draft budget
January	Finance Committee	Second review of draft budget and recommend budget to the Board
January	Board	Change the monthly Board meeting a week early to fit timing for public consultation and approve budget release for public consultation
January	Staff	Open house for second draft of the budget
January/February	Staff	Post revised draft budget and narrative information on the UNA website tentative from Jan 22 to Feb 5
February	Finance Committee	Push the monthly meeting a few days to February 9th to allow the extra time of the public consultation. Review public feedback, recommend budget to the Board for approval
February	Board	Approve draft budget
February	Staff	Submit budget to UBC for approval

Ideally, if a Board member has specific preferences and recommendations for the 2027/28 budget, they should be addressed ahead of time to the Finance and Audit Committee first. Staff can then incorporate the requests and recommendations into the



draft, and to make the budget review and approval process more efficient at the Board meeting level.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

Creating Connection

Attachments

None.

Concurrence

None.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Athena Koon', written over a horizontal line.

Athena Koon
Finance Manager

A handwritten signature in black ink, appearing to read 'Paul Thorkelsson', written over a horizontal line.

Paul Thorkelsson
Chief Administrative Officer

UNA BOARD MEETING OPEN SESSION

Report Date: October 20, 2026
Meeting Date: October 27, 2026
From: Dave Gillis, Recreation Manager
Subject: Spring and Summer Seasonal Recreation Report

Background:

Spring and Summer 2026 demonstrated strong overall performance across UNA recreation services, camps, customer service, community engagement, youth leadership, volunteer programs, fitness, and older-adult and newcomer initiatives. Recreation-program revenue reached a combined **\$436,681.76** across the two seasons, while customer-service demand, online registrations, parking permits, and participation in high-demand programs continued to increase.

The reporting periods also identified several strategic priorities for future planning: managing growth in summer camps and parking services, expanding programs with significant waitlists, improving data consistency, protecting fitness and instructor capacity, addressing storage and facility constraints, and strengthening the volunteer and staffing pipeline.

Decision Requested:

Report is presented for information.

Discussion:

Area	Spring 2026	Summer 2026	Combined Planning Significance
Recreation-program revenue	\$226,360	\$210,321.76	\$436,681.76 in combined seasonal revenue; strongest three-year performance in both seasons.
Recreation registrations	4,178	4,188	8,366 reported registrations across the two seasons, with strong growth in physical activity, sports drop-ins, camps, arts, and accessible programming.

UNA BOARD MEETING OPEN SESSION

Area	Spring 2026	Summer 2026	Combined Planning Significance
Online registration	58%	62%	Digital registration is now the dominant customer channel and should remain a service-design priority.
Parking permits	1,138 issued in 2026	415 issued in the summer reporting period	Parking transactions remain one of the fastest-growing front-desk service demands.
New client enrolment	2,505 from January–June	985 in July–August	3,490 new clients enrolled from January–August, demonstrating continued population growth and service demand.
Internal camp revenue	Not applicable	\$90,244	Internal camps produced a \$5,303 surplus and operated at approximately 99% capacity.
Youth volunteer contribution	607 Youth Leadership hours; 381 youth-led program hours	1,127.65 youth volunteer hours	Youth engagement remained a significant contributor to programs, camps, events, and community capacity.
Fitness programming revenue	\$31,425.30	\$6,796.90	Spring growth was strong; summer performance was constrained by instructor availability and reduced offerings.
Volunteer-led programs	59 programs supported by 82 volunteers	Volume volunteer-management rollout initiated	Volunteer services remain essential but require continued recruitment, training, and transition support.
High-demand programs	Physical Activity, Education, Music, Pre-teen Leadership, Gentle Yoga, Tai Chi, Pickleball	Camps, Physical Activity, Music, Gentle Yoga, Osteofit, Sports Drop-In	Waitlists provide clear evidence for capacity expansion and more strategic facility allocation.

Overall Performance



Recreation revenue and participation

Combined spring and summer recreation-program revenue was **\$436,681.76**. Spring revenue of \$226,360 represented the strongest spring result in the three-year comparison, while Summer revenue of \$210,321.76 was the strongest summer result in the same period.

Seasonal Revenue	2024	2025	2026	Change from 2024
Spring	\$189,612.00	\$211,526.00	\$226,360.00	+19.4%
Summer	\$164,191.32	\$207,889.32	\$210,321.76	+28.1%
Combined Total	\$353,803.32	\$419,415.32	\$436,681.76	+23.4%

- **Table Note:** Organization-wide program metrics were first collected in 2024. This table presents a three-year overview of organizational growth and trends.

Combined seasonal revenue increased by **\$17,266.44**, or approximately **4.1%**, from 2025.

While the pace of summer revenue growth moderated after a major increase in 2025, the overall financial position remained positive and diversified across camps, physical activity, sports drop-ins, arts, music lessons, fitness, and community-based programming.

Spring and summer reported registrations totalled **8,366**. The highest growth areas were Physical Activity, Sports Drop-In, camps, arts, youth-led programs, older-adult programming, and newcomer programming.

Participation Indicator	Spring 2026	Summer 2026	Combined Total
Reported recreation registrations	4,178	4,188	8,366
Online program registrations	3,334	1,740	5,074
Internal camp registrations	—	222	222



**UNA BOARD MEETING
OPEN SESSION**

Participation Indicator	Spring 2026	Summer 2026	Combined Total
Partner camp registrations	—	162	162
Youth volunteer hours	988 reported across Youth Leadership and youth-led programs	1,127.65	2,115.65+
Volunteer-led programs	59	Summer community programs and camp roles continued	59+

The registration totals should be interpreted with some caution because certain category-level data in the seasonal reports did not reconcile fully to the reported total. A standardized data-validation process should be implemented before future board reports are finalized.

Customer-service demand

Customer-service activity remained high throughout both seasons. New residents, parking permits, UNA discount cards, online registration support, camps, and seasonal event activity all contributed to sustained front-desk demand.

A total of **3,490 new clients** were enrolled in the UNA registration system between January and August 2026:

Period	New Clients Enrolled
January–June	2,505
July–August	985
January–August total	3,490

Wesbrook Place remained the largest source of new UNA-resident enrolment, reflecting continued residential growth and service demand in the neighbourhood. Non-UNA residents also continued to represent a significant portion of the customer base, particularly during spring.

Online registrations increased materially in both seasons.

Registration Method	Spring 2024	Spring 2026	Summer 2024	Summer 2026
In person	61%	42%	56%	38%
Online	39%	58%	44%	62%

- **Table Note:** Organization-wide program metrics were first collected in 2024. This table presents a three-year overview of organizational growth and trends.

Online registration is now the primary transaction method, representing 58% of spring registrations and 62% of summer registrations. The shift creates an opportunity to improve digital self-service while preserving in-person support for customers with accessibility, language, payment, or account-related barriers.

Parking permits remain the most significant growth area in front-desk transactions. Spring reporting identified 1,138 permits issued in 2026, a 42.1% increase from 2025 and a 124.0% increase from 2024. Summer reporting identified 415 permits issued during the reporting period, representing an 11.3% increase from 2025 and a 257.8% increase from 2024. These reporting periods may use different measurement scopes and should be reconciled in future annual reporting; however, both confirm substantial and sustained permit demand.

Front-desk staffing and service capacity

Front-desk staffing remained stable despite high transaction volumes, vacation coverage, personal leave, an employee resignation in spring, and an internal staff transition in summer.

Staffing Indicator	Spring 2026	Summer 2026
Total front-desk hours	4,750.25	2,991.75
Average weekly hours	339.23	332.42
Largest staffing group	Level 4 staff: 40.3% of hours	Level 4 staff: 44.7% of hours
Budget utilization	Not reported	88.4%
Summer shifts covered	—	472

The large proportion of Level 4 staffing provided operational stability and supported frontline service quality, mentoring, and coverage across both community centres. Summer staffing remained below budget while maintaining full service coverage, demonstrating effective workforce planning.

Zoho Help Desk ticket volumes declined in both spring and summer reporting periods while response targets remained within 24–72 hours. The reduction in ticket volume should be interpreted cautiously given the overall increase in customer transactions. It may indicate improved online information, customer familiarity with services, or a shift in inquiry types to the UNA Help page.

Program and Community Impact

Recreation and program demand

Physical Activity, Sports Drop-In, Arts, Education, and Music all demonstrated strong demand across the two reporting periods.

Program Area	Spring 2026 Performance	Summer 2026 Performance	Key Implication
Physical Activity	\$115,990 revenue; 971 registrations; 137 waitlisted	\$25,397.80 revenue; 970 registrations; 137 waitlisted	Highest non-camp revenue area and strongest evidence of unmet demand.
Sports Drop-In	\$12,448 revenue; 2,477 registrations	\$9,101.95 revenue; 2,254 registrations	Pickleball, badminton, basketball, and volleyball continue to drive strong participation.
Arts	\$47,296 revenue; 423 registrations	\$8,521.84 revenue; 73 registrations	Arts remain important, but weekly summer programs require review.
Education	\$24,729 revenue; 451 registrations; 77 waitlisted	451 reported registrations; no reported revenue	Summer reporting categories require reconciliation.
Music Lessons	\$25,303 revenue; 80 registrations; 32 waitlisted	\$12,388.82 revenue; 56 registrations; 32 waitlisted	Instructor and room capacity appear to constrain demand.
Fitness programming	\$31,425.30 revenue; 276 registrations	\$6,796.90 revenue; 87 registrations	Strong spring performance; summer reduction driven by instructor availability.

Physical Activity remained UNA's largest non-camp revenue area and had the highest waitlist volume in both seasons. Sports Drop-In continued to provide high participation and broad community access, though careful facility scheduling is required to balance court and gym use with registered programs, rentals, camps, and older-adult access.

Arts recovered during the summer from a weaker 2025 season, but several weekly dance and preschool arts programs were cancelled because of low registration. This suggests that short-format workshops, clay and pottery programs, piano, cultural dance, and one-time experiences may be better aligned with summer demand than multi-week classes.

Music Lessons continued to produce strong revenue and growing waitlists. The demand

signal supports additional instructor recruitment, improved lesson-room allocation, and consideration of group, paired, or introductory lesson formats.

Camps and youth development

Summer camps were the most significant summer recreation revenue source and a major youth-engagement platform. Combined internal and partner camps generated approximately **\$154,911.35** in revenue.

Camp Category	Summer 2026 Revenue	Registrations	Key Result
Internal UNA Summer Adventure Camps	\$90,244.00	222	Approximately 99% overall occupancy and a \$5,303 surplus.
Partner Camps	\$64,667.35 reported in overall revenue table	162	Strong performers included Sportball, STEM, filmmaking, and selected performing-arts camps.
Combined Camps	Approximately \$154,911.35	384	Camps accounted for roughly 74% of summer recreation revenue.

Internal camps improved from small deficits in 2024 and 2025 to a positive **\$5,303 surplus** in 2026. Registration revenue increased by 61.3% from 2024 to 2026, while Canada Summer Jobs funding increased by 113.3%.

Younger-child camps were the most constrained area, operating at 102% of planned capacity and generating a waitlist of more than 40 children. Older-child camps operated at 96% occupancy. The demand data supports reviewing an additional 5–7-year-old cohort or restructuring camp ages into three groups: 5–6, 7–8, and 9–11.

Youth engagement was also a major program strength. Youth Leadership participants completed 607 volunteer hours in spring, youth instructors contributed 381 hours through youth-led programming, and youth volunteers contributed 1,127.65 hours during the summer camp season. These opportunities developed leadership, job readiness, community connection, and service capacity.

Older-adult, newcomer, and community programs

Older-adult programming continued to expand through accessible movement, social connection, cultural programming, health education, and partnerships. High-demand offerings included Seniors' Gym, Tai Chi, Walking Soccer, Chinese Dance, English

ABCs, Gentle Yoga, Osteofit, and Pickleball.

Newer accessible models also showed promise:

- The slower-paced Tuesday Walk and Talk created an inclusive option for residents using mobility aids or recovering from injury.
- Summer Trishaw Rides in partnership with Vancouver Cycling Without Age engaged 31 participants.
- Healthy Aging Seminars, Soups and Social, and art-for-wellness programming expanded health and social supports.
- The Indigenous land-based learning walk and other UBC partnerships created opportunities for place-based learning and connection.

Newcomer Support programming expanded in both seasons. Spring programming delivered 11 sessions and 240 registrations, while summer programming resumed with two July–August sessions and 80 registrations. English Conversation programming maintained 120 registrations over seven summer programs. The strong participation suggests continued need for practical settlement support, language learning, community orientation, and culturally inclusive programming.

Community events and pop-ups remained important for visibility and connection. Music in the Park attracted an estimated 250–300 participants, the Baby and Toddler Clothing Swap reached 150 participants, and summer movie nights demonstrated that attendance can vary significantly based on timing, weather, and programming choices.

Strategic Priorities

1. Expand high-demand programs and camp capacity

Waitlists provide the clearest evidence of unmet demand. Physical Activity, Education, Music, Fitness, Pre-teen Leadership, senior programs, and camps all reported waitlists or full registration.

Priority areas for expansion include:

- Additional Physical Activity and fitness sections, especially Gentle Yoga, Osteofit, Spin, Pickleball instruction, martial arts, youth basketball, and badminton.
- Additional Education capacity for language, STEM, coding, and community learning.
- Additional music instructors or group lesson models.
- A second Pre-teen Leadership cohort or an alternate leadership-stream model.
- Additional younger-child Summer Adventure Camp capacity.
- Senior-specific pickleball, social, and low-impact movement opportunities during evenings or weekends.

Program expansion should be based on waitlist volume, cost recovery, instructor

availability, space capacity, strategic alignment, and resident need.

2. Improve facility allocation and storage capacity

Summer camps demonstrated the financial and community value of intensive facility use, but they also reduced access to daytime older-adult sports, fitness programming, regular registered programs, and rentals.

A comprehensive seasonal facility-allocation plan should balance:

- Camp capacity and revenue.
- High-waitlist registered programs.
- Older-adult and newcomer access.
- Fitness programming.
- Sports drop-ins.
- Rentals and community events.
- Outdoor and partner-space options.

In addition, storage capacity remains a material operational concern. Full storage rooms and items stored in open areas reduce efficiency and create potential safety, asset-management, and setup challenges. A phased storage implementation plan should include inventory control, disposal of obsolete items, shelving and labelling standards, seasonal storage procedures, and assessment of additional secure storage options.

3. Strengthen instructor, staff, and volunteer pipelines

The reduction in summer fitness programming was caused primarily by instructor availability. Similar capacity constraints affect music lessons, specialized physical activity programs, youth sports, and high-demand education offerings.

Future workforce planning should include:

- Earlier confirmation of instructor availability for summer and high-vacation periods.
- A substitute-instructor roster for fitness, yoga, dance, and specialty programming.
- Targeted recruitment for high-demand programs with waitlists.
- Cross-training of front-desk staff across centres and service functions.
- Continued recruitment for regular and auxiliary front-desk positions.
- Structured Youth Leader and Leader-in-Training pathways.
- Broader adult-volunteer recruitment to reduce dependence on student availability.

The Vome volunteer-management rollout should be supported with in-person onboarding, simple instructions, technical assistance, and targeted follow-up with existing volunteers who may experience barriers to adoption.

4. Improve data consistency and performance reporting

The seasonal reports contain strong operational information; however, as noted by the UNA Board of Directors, several figures require reconciliation before future board reporting for the Fall of 2026

The Fall 2026 Seasonal Report will follow a standardized seasonal dashboard and should include:

Reporting Area Recommended Metric

Programs	Programs offered, programs run, cancellations, capacity, registrations, fill rate, waitlist, withdrawals, repeat participation.
Financial performance	Revenue, direct expense, staffing cost, net contribution, revenue per registration, and cost recovery.
Camps	Registration by week and age group, waitlist by cohort, occupancy rate, staffing ratio, grant revenue, field-trip cost, and net surplus.
Front desk	Transactions by type, service channel, staffing hours, labour cost, permit and discount-card volumes, and response times.
Community events	Attendance, direct costs, revenue, net cost, volunteer hours, partner contribution, and strategic outcome.
Volunteers	Volunteer count, new versus returning volunteers, hours, retention, role type, onboarding completion, and recognition activity.
Fitness	Memberships, pass type, scans, attendance by hour and day, personal-training revenue, program revenue, and cancellations.

Consistent definitions of “registration,” “participant,” “visit,” “session,” “waitlist,” and “capacity” will allow more reliable year-over-year analysis.

5. Continue digital service improvements

Online registration increased to 58% in spring and 62% in summer. UNA should continue to improve online registration instructions, account-creation support, waitlist notices, confirmation communications, payment processes, and mobile accessibility. Digital growth should not eliminate direct support. Older adults, newcomers, residents with language barriers, and customers managing complex eligibility or account issues may continue to require in-person or telephone assistance. The service goal should be a strong digital experience supported by accessible, responsive human service.

Conclusion

Spring and Summer 2026 were successful operating periods for the UNA. Combined recreation revenue reached **\$436,681.76**, customer-service demand remained high,

online registration became the dominant channel, camps achieved strong financial and participation results, and youth, older-adult, newcomer, volunteer, and community programs created meaningful engagement opportunities.

The strongest strategic opportunity is to translate demonstrated demand into sustainable capacity. High waitlists, near-full camps, increased parking-permit activity, and growing online participation confirm that UNA services are valued and increasingly utilized. Future planning should focus on carefully expanding high-demand programming, protecting staff and instructor capacity, improving facility and storage use, strengthening volunteer systems, and ensuring that reliable data supports decisions about service delivery, access, and long-term financial sustainability

Appendices:

Supporting Appendix 1.0 - Spring 2026 Seasonal Analytical Report

University Neighbourhoods Association

Reporting Period: April–June 2026

Spring 2026 demonstrated strong overall performance across UNA recreation, community engagement, youth, older-adult, newcomer, fitness, front-desk, and facility operations. The season produced the highest recreation-program revenue in the three-year comparison, continued growth in online service use and parking activity, substantial participation in community-led programming, and high demand pressures in several core program areas.

The reporting period also highlighted operational capacity considerations. Front-desk demand remained high during annual parking-permit renewals, storage capacity is now limiting operational efficiency, volunteer availability remained variable during the academic transition period, and waitlists continued to identify specific areas for program expansion.

Executive Summary

Key Spring 2026 results include:

Area	Key Result	Planning Implication
Recreation program revenue	\$226,360, up 7.0% from Spring 2025 and 19.4%	Continue prioritizing high-performing program categories while reviewing capacity



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Area	Key Result	Planning Implication
	from Spring 2024	constraints.
Recreation registrations	4,178, up 40.6% from 2025 and 76.4% from 2024	Strong participation growth requires sufficient instructor, facility, and administrative capacity.
Online registration	58% of all spring registrations	Online registration has become the primary transaction channel and should remain the focus of service improvements.
Parking permits	1,138 issued in 2026, up 42.1% from 2025	Annual renewal periods require deliberate staffing, communications, and workflow planning.
New client enrollment	2,505 new clients from January–June	Continued population growth and non-resident use are expanding service demand.
Front-desk staffing	4,750.25 hours over the quarter	Maintain flexible deployment during high-volume seasonal service periods.
Zoho service tickets	364 tickets; average 121 per month	Ticket volumes declined from 2025 while response standards remained strong.
Youth leadership	607 volunteer hours across 16 sessions and four events	Youth leadership remains a major capacity-building and community-engagement asset.
Volunteer-led programs	59 programs supported by 82 volunteers	Volunteer programming is significant but vulnerable to seasonal recruitment fluctuations.
Fitness	\$31,425.30 in revenue, up	Continue expanding high-demand offerings,



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Area	Key Result	Planning Implication
programming	9.7% from 2025	especially gentle yoga, spin, and older-adult fitness.
Newcomer support	240 registrations across 11 sessions, up 33.3% from 2025	The program is growing in both frequency and reach and should remain partnership-focused.

Customer Service and Facilities

Front desk service demand

Front-desk services remained consistent with recent years and included general customer inquiries, account administration, membership renewals, parking-permit issuance, program registration support, and community-event assistance. The April 20 launch of annual parking-permit renewals created a particularly high-volume period, with more than 1,000 parking permits issued during the spring season.

From January through June 2026, UNA enrolled **2,505 new clients** in its registration system. Of these, 497 were UNA residents and 2,008 were non-UNA residents.

New Client Enrollment	January–March	April–June	January–June Total
Wesbrook Place	180	183	363
Chancellor Place	8	8	16
Hampton Place	22	16	38
Hawthorn Place	39	20	59
East Campus	5	7	12



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New Client Enrollment	January–March	April–June	January–June Total
Designated Buildings	8	1	9
UNA residents	262	235	497
Non-UNA residents	1,142	866	2,008
Total	1,404	1,101	2,505

Wesbrook Place accounted for 363 new client records, or approximately 73% of all new UNA-resident enrollments. This concentration reflects the continued growth and high service utilization within Wesbrook and reinforces the need to align front-desk staffing, communications, orientation materials, and programming outreach with this neighbourhood’s expanding population.

Non-UNA residents represented approximately 80% of all new client enrollments. This confirms that UNA services continue to attract and serve a broader campus and off-campus population in addition to neighbourhood residents. While this supports participation and revenue, the organization should continue to monitor the impact on resident access, program availability, and customer-service capacity.

Parking permits and discount cards

Demand for resident-service transactions continued to grow.

UNA Service	2024	2025	2026	Change: 2025–2026	Change: 2024–2026
UNA Discount Cards	853	886	955	+7.8%	+12.0%
Parking Permits	508	801	1,138	+42.1%	+124.0%

Parking permits are the most significant front-desk growth area. The issuance of 1,138 permits in 2026 represents an increase of 337 permits over 2025 and 630 permits over 2024. The growth likely reflects a combination of residential growth, increasing renewal requirements, and continued demand for resident parking services.

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The scale and seasonal concentration of this work should inform future staffing plans. The renewal period requires additional staff scheduling, clearly communicated eligibility and documentation requirements, prepared customer-service scripts, and internal escalation procedures for complex cases. Consideration should also be given to more self-service or appointment-based processes where operationally feasible.

Registration channel trends

Spring registration remained stable overall, declining only 0.4% from 2025, while customer behaviour continued to shift decisively toward online registration.

Spring Registration	2024	2025	2026	Change: 2025–2026
In person	3,119	2,772	2,389	-13.8%
Online	2,012	2,976	3,334	+12.0%
Total	5,131	5,748	5,723	-0.4%

Registration Method	2024	2025	2026
In person	61%	48%	42%
Online	39%	52%	58%

Online registration surpassed in-person registration for the first time during the spring season. This is a meaningful service-delivery shift: 58% of program registrations were completed online, compared with 39% in 2024. The trend suggests increased customer confidence with digital services and creates an opportunity to redirect staff time from routine transactions toward customer support, complex problem-solving, onboarding, and event operations.

The participant mix has remained stable, with UNA residents representing 59% of spring registrations and non-UNA residents representing 41%. This consistency supports the continued relevance of UNA programs to residents while maintaining a broader community reach.

Customer inquiries

Zoho Help Desk remained an important customer-service channel, with all tickets reportedly receiving responses within 24–72 hours depending on complexity.

Zoho Help Desk	2024	2025	2026
Total tickets	407	422	364
Monthly average	135	140	121

Ticket volume declined by 13.7% compared with 2025, while remaining above 120 tickets per month. This may reflect improved online information, customer familiarity with UNA processes, or a temporary shift in inquiry patterns. It should not necessarily be interpreted as reduced service demand, particularly given the substantial growth in new clients, parking permits, and online transactions.

Future reporting would benefit from categorizing tickets by topic, centre, resolution time, escalation level, and recurring issue. This would allow the department to identify the most common barriers to service, improve self-serve information, and measure response performance more precisely.

Facilities and storage

Facility use remained generally consistent with program and rental demand. However, storage capacity has become a material operational concern. Existing storage rooms and areas are at full capacity, and some equipment and supplies are being stored in open areas without appropriate containment or organization.

The completed storage review is an important first step. The lack of adequate storage affects staff efficiency, setup and takedown time, asset protection, safety, accessibility of equipment, and the ability to support future program growth. Storage planning should now move from assessment to implementation, including prioritization of high-use equipment, disposal or redistribution of obsolete items, inventory controls, and exploration of additional secure storage options.

Front-desk staffing

Front-desk staffing remained stable despite vacation coverage, personal leave, and the resignation of an auxiliary staff member. A total of 4,750.25 hours were scheduled



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across both community centres during the spring quarter.

Front Desk Staffing	Level 1	Level 2	Level 3	Level 4	Total
April hours	174.25	476.50	271.25	615.25	1,537.25
May hours	151.75	458.25	302.25	688.25	1,600.50
June hours	173.25	437.25	391.75	609.75	1,612.50
Spring total hours	499.25	1,372.00	965.75	1,913.25	4,750.25
Average weekly hours	35.66	98.00	68.98	136.66	339.23
Share of total hours	10.5%	28.9%	20.3%	40.3%	100%

Level 4 staffing represented the largest portion of scheduled hours, followed by Level 2 staffing. The staffing model was sufficiently resilient to maintain service coverage through planned and unplanned absences, but the volume of permit issuance and administrative support demonstrates the importance of cross-training staff across centres and service functions.

Recreation Programming

Overall financial performance

Spring 2026 recreation programming generated **\$226,360** in revenue, the strongest spring result in the three-year comparison. Revenue increased by \$14,834, or 7.0%, from Spring 2025 and by \$36,748, or 19.4%, from Spring 2024.

Program Category	2024	2025	2026	Change: 2025–2026
Physical Activity	\$83,969	\$103,176	\$115,990	+12.4%



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Program Category	2024	2025	2026	Change: 2025–2026
Sports Drop-In	\$7,531	\$12,592	\$12,448	-1.1%
Arts	\$47,913	\$42,035	\$47,296	+12.5%
Education	\$30,312	\$24,905	\$24,729	-0.7%
Music Lessons	\$19,887	\$28,818	\$25,303	-12.2%
Camps	\$0	\$0	\$594	New
Total	\$189,612	\$211,526	\$226,360	+7.0%

Physical Activity remained the largest revenue generator, accounting for approximately 51% of total recreation-program revenue. Its \$115,990 in revenue reflects sustained growth in pickleball instruction, youth basketball, badminton instruction, martial arts, fitness, and wellness offerings.

Arts revenue recovered to near-2024 levels after a softer 2025 result. Education revenue remained stable, while Music Lessons declined from their 2025 peak but remained well above 2024 levels. Sports Drop-In revenue held steady following a significant increase in 2025.

Registration growth

Reported participation increased substantially across the portfolio.

Program Category	2024	2025	2026	Change: 2024–2026
Physical Activity	763	864	971	+27.3%
Sports Drop-In	920	2,533	2,477	+169.2%

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Program Category	2024	2025	2026	Change: 2024–2026
Arts	269	322	423	+57.2%
Education	355	361	451	+27.0%
Music Lessons	62	87	80	+29.0%
Total	2,369	2,972	4,178	+76.4%

The total registration figure of 4,178 is substantially above the sum of the listed category totals. This suggests that the total may include additional programs, multiple enrollments, camps, or program categories not reflected in the table. Future seasonal reports should reconcile category totals to the overall participation figure to improve clarity and ensure that growth rates can be interpreted with confidence.

Notwithstanding the reporting discrepancy, category-level trends are clear:

- Physical Activity registrations increased 12.4% from 2025 and 27.3% from 2024.
- Sports Drop-In registrations remained extremely strong at 2,477, although 2.2% below the exceptional 2025 level.
- Arts registrations increased 31.4% from 2025 and 57.2% from 2024.
- Education registrations increased 24.9% from 2025 and 27.0% from 2024.
- Music Lesson registrations declined 8.0% from 2025 but remained 29.0% above 2024.

Waitlists and unmet demand

Waitlist data indicates continued demand pressure in several program areas.

Category	2024	2025	2026	Change: 2025–2026
Physical Activity	89	99	137	+38.4%

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Category	2024	2025	2026	Change: 2025–2026
Sports Drop-In	0	0	0	—
Arts	23	23	23	0.0%
Education	50	34	77	+126.5%
Music	72	22	32	+45.5%

Physical Activity had the highest waitlist pressure, followed by Education, Music, and Arts. The increase in Education waitlists is particularly notable: despite stable revenue, registrations rose, and waitlists more than doubled from 34 to 77. This supports the interpretation that programming is becoming more accessible, potentially through lower fees or broader community-oriented offerings, while demand is exceeding capacity.

Waitlists should be treated as a planning tool rather than simply a customer-service issue. The data supports examining:

- Additional sections or larger class capacities in Physical Activity and Education where safe and practical.
- Instructor recruitment and succession planning for high-demand subjects.
- Space allocation decisions that prioritize high-demand programs during prime-time periods.
- Pilot offerings at lower-demand times to test whether unmet demand can shift outside peak periods.
- Waitlist conversion tracking to determine how many customers enroll when additional spaces are opened.

Key program trends

Sports Drop-In continued to be a major participation success. Participation grew from 920 in 2024 to 2,477 in 2026, driven by pickleball, badminton, basketball, and volleyball. Revenue remained stable at approximately \$12,400 in 2026 after a strong increase in 2025. This may indicate that participation growth is occurring through lower-cost or

capacity-limited offerings. Future analysis should assess revenue per visit, operating cost per session, court utilization, and the impact of drop-in programs on space availability for registered programs and rentals.

Physical Activity generated the highest revenue and continued to grow in both participation and waitlists. The category should remain a strategic priority for instructor recruitment, facility allocation, and schedule optimization.

Arts expanded from 35 programs to 63 programs and achieved its highest participation level in the reporting period. The growth demonstrates the value of diversified arts offerings, including clay and pottery, visual arts, cultural arts, and dance. Given stable arts waitlists, future planning should focus not only on adding more programs but also on identifying which formats, age groups, and time slots are most effective.

Education showed stable revenue but significant growth in registrations and waitlists. This indicates strong community demand for accessible learning opportunities, particularly in language, STEM, and coding. The department should monitor average revenue per registration to confirm whether lower price points are intentional and financially sustainable.

Music Lessons remained above 2024 levels but softened compared with 2025. With waitlists increasing from 22 to 32, the issue appears more likely to be limited instructor or room availability than reduced customer interest. Recruiting additional instructors, reviewing room availability, and developing shared or group-based lesson models may help meet demand while improving service access.

Youth, Older Adult, and Newcomer Programs

Youth programming and leadership

Youth programming continued to provide meaningful developmental, volunteer, and community-engagement opportunities. Staffing transitions were managed during the season, including the Youth Program Coordinator's move into the Program Coordinator, Arts and Culture role and the departure of a Youth Activity Leader.

The Pre-teen Leadership Program remained highly sought after. Twelve youth were registered, with a full waitlist of 10 participants. The program's strong retention is notable: eight participants had completed at least two prior terms, and most participants were returning from the fall term.

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Pre-teen Leadership Indicator	Spring 2026
Registered participants	12–13 reported
Sessions	8
Returning participants	9 reported
New participants	4
Participants on waitlist	10
Participants with two or more previous terms	8

The difference between the reported registration total of 12 and the table containing 13 participant records should be reconciled in future reporting. Even with this minor data inconsistency, demand is clear: registration filled almost immediately, and parents requested additional spaces or a second cohort.

The program's collaboration with UBC Farm and the Kids Market at the Farm provided a strong example of leadership development through practical community engagement. Pre-teen leaders contributed to event planning, promotion, participant check-in, setup, and an engagement booth. The event drew an estimated 500 attendees and involved 30 young entrepreneurs.

Youth Leadership participants completed 607 volunteer hours through 16 sessions and four major events. The group supported Easter at the UNA, the Norma Rose Point Spring Fair, a Go Fish pop-up, and the Summer Kickback event. The NRP Spring Fair alone reached an estimated 1,500–2,000 attendees and included the distribution of 349 cotton candies and 384 bags of popcorn.

Youth Night programming delivered six reported themed nights with 85 total participants, averaging approximately 14 participants per session. Participation ranged from six to 22 participants. The program provided a safe Friday-evening space for youth and engaged seven youth committee members in biweekly planning and facilitation.

The variation in attendance suggests an opportunity to assess the relationship between themes, timing, weather, school commitments, promotion lead time, and attendance. A small number of consistently high-performing themes may warrant repetition, while lower-attendance events may require a different format, enhanced youth-led promotion, or reduced resource allocation.

Youth-led programs

Youth-led programs continued to be an efficient and accessible method of delivering free and low-cost programming. Fourteen youth-led programs were offered, supported by 31 youth instructors, including 29 returning instructors. These programs generated 381 volunteer hours and served children, youth, seniors, and intergenerational audiences.

Several programs experienced strong growth:

- Digital Art: Youth and Seniors increased from eight registrations in Spring 2025 to 12 in Spring 2026.
- Creative Art Studio: Youth and Seniors increased from nine to 15 registrations.
- Rubik's Cube Club increased from three to 14 registrations.
- Galileo's Gang increased from seven to 12 registrations.
- Chess for Beginner and Intermediate Players reached 16 registrations.
- New programs, including Youth Public Speaking Club, Youth Environmental Alliance, Build & Bloom: 3D Pop-up Book Making, and English Conversation for Children, expanded the portfolio.

The program model reduces cost barriers and supports youth leadership. However, the low enrollment in Youth Flag Football, with two registrations compared with five in 2025, suggests a need to review timing, promotion, participant age range, sports competition, program format, and whether the program is aligned with local demand.

Youth sports drop-ins

Youth sports drop-ins experienced reduced revenue compared with Spring 2025.

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Program	Spring 2026 Sessions	Spring 2026 Revenue	Spring 2025 Sessions	Spring 2025 Revenue	Revenue Change
Youth Badminton	12	\$249.00	12	\$556.18	-55.2%
Youth Basketball	4	\$52.00	12	\$614.82	-91.5%
Open Gym Youth – Wednesday	12	\$201.00	12	\$380.33	-47.2%
Youth Volleyball	12	\$549.00	11	\$755.03	-27.3%
Open Gym Youth – Saturday	12	\$474.00	11	\$809.32	-41.4%
Total	—	\$1,525.00	—	\$3,115.68	-51.1%

The largest decline was in Youth Basketball, where sessions fell from 12 to four and the schedule changed from 5:45–7:15 p.m. to 3:30–4:30 p.m. The earlier after-school time may have affected access for participants who require transportation, attend after-school care, or have competing commitments.

Weather may also have contributed, as Spring 2026 was drier than the same period in 2025. However, the significant revenue reductions point to the need for a more detailed participation analysis. The department should review attendance by session, participant age, repeat usage, program timing, weather conditions, competing sports seasons, and customer feedback before maintaining the same schedule in future seasons.

Older-adult programming

Older-adult and senior programming remained diverse, accessible, and increasingly focused on social connection, health, movement, cultural relevance, and intergenerational opportunities. Programs included choir, Chinese dance, art studio, English language learning, healthy-aging seminars, social meals, song circles, walking groups, seniors' gym, Tai Chi, walking soccer, and games programming.

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Several programs reported strong participation and demand:

- Walk and Talk + Social Hour: 60 registrations, compared with 56 in Spring 2025.
- Seniors' Gym: 40 registrations with a waitlist of two, compared with 30 in 2025.
- Tai Chi: 20 registrations with a waitlist of 10.
- Walking Soccer: 26 registrations, compared with 18 in 2025.
- Chinese Dance for Seniors: 26 registrations, compared with 24 in 2025.
- English ABCs: 25 registrations and a waitlist of nine.

Older-adult sports drop-ins generated \$1,360.33, a 6.1% increase over Spring 2025.

Sport	Spring 2026 Registrations	Sessions	Revenue	Spring 2025 Revenue
Badminton	10	24	\$368.53	\$341.00
Pickleball	32	22	\$960.45	\$787.50
Table Tennis	1	11	\$31.35	\$154.00
Total	—	—	\$1,360.33	\$1,282.50

Pickleball was the strongest revenue generator and showed continued demand, while Table Tennis declined materially. The department should consider expanding older-adult pickleball capacity where possible, particularly on weekends and holidays, while reviewing the format, promotion, timing, and pricing of table tennis.

The New Horizons grant-funded initiatives added meaningful value:

- Healthy Aging Seminars created partnerships with UBC IDEA Lab, UBC SEMOR Lab, the Westside Seniors Hub, and other organizations.
- Soups and Social attracted 31 registrations over three sessions and benefited from a revised format combining a nutrition presentation, shared meal, and facilitated discussion.

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- The Persian marbling-art workshop engaged 15 seniors and received positive feedback.
- The Indigenous land-based guided walk at x^wci'əsəm engaged nine participants and generated requests for additional accessible guided-walk opportunities.

Future senior-program planning should continue to emphasize accessible transportation, opportunities for rest and washroom breaks, language support, culturally relevant programming, and clear registration pathways for high-demand activities.

Newcomer support

The Newcomer Support Program expanded significantly in Spring 2026.

Program	Spring 2025	Spring 2026	Change
Newcomer Support sessions	6	11	+83.3%
Newcomer Support registrations	180	240	+33.3%
English Conversation programs	7	8	+14.3%
English Conversation registrations	120	140	+16.7%
Spanish and English Exchange registrations	No program	7	New

The expansion from six to 11 newcomer-support sessions indicates strong program development and community need. Topics covered practical settlement information, local health-care navigation, education, sustainability, cultural learning, post-secondary planning, UBC resources, public art, and community recreation.

The program's inclusion of Asian Heritage Month and National Indigenous History Month activities strengthened its role in cultural orientation and belonging. Future planning should retain this balance between practical settlement supports and opportunities for social connection, local exploration, and cultural learning.

Community Engagement and Volunteering

Community programs and events

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Connected Communities programming delivered a mix of registered programs, drop-ins, events, pop-ups, outreach, and externally managed activities. Participation trends varied by program.

High-performing spring registered programs included:

- Soccer Skills for Women: 26 registrations, up from 11 in 2025.
- French Club: 30 registrations, up from 21 in 2025.
- Food for Thought: 20 registrations, up from 15 in 2025.

Programs with reduced participation included:

- Wesbrook Book Club: 10 registrations, down from 11 in 2025.
- Let's Cook Club: eight to 10 registrations, down from a range of 13–25 in 2025.
- Women's Social Club: 16 registrations, down from 30 in 2025.

The growth in Soccer Skills for Women and French Club suggests that focused, identity- or interest-based programs can successfully create connection and repeat participation. Lower-performing programs should be reviewed for seasonality, day and time, format, volunteer leadership, program messaging, and community awareness before determining whether changes or discontinuation are appropriate.

Events and pop-ups provided community connection, though most were intentionally offered at a financial loss or low cost.

Spring Event	Participants	Revenue	Cost	Net
Family Movie Night – April	10	\$20	\$5	+\$15
Family Movie Night – May	8	\$36	\$27	+\$9
Family Movie Night – June	37	\$84	\$25	+\$59
Baby and Toddler Clothing Swap	150	\$0	\$550	-\$550

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Spring Event	Participants	Revenue	Cost	Net
UHill Elementary Earth Day Booth	50	\$0	\$0	\$0
Buzz and Bloom: Community Craft and Farm Visit	10	\$0	\$300	-\$300

The June Family Movie Night was notably stronger than the April and May events, suggesting that timing, weather, school-year scheduling, title selection, and promotion may materially influence attendance. The Baby and Toddler Clothing Swap reached 150 participants and strongly aligned with UNA sustainability and community-building objectives, despite its direct cost. It should therefore be evaluated using social-impact indicators in addition to cost recovery, such as number of families reached, items diverted from waste, repeat attendance, partnerships, and participant satisfaction.

Summer events also provided strong community reach. Music in the Park attracted an estimated 250–300 participants at a direct cost of \$1,340, while the August Family Movie Night reached 65 participants and generated a positive net result of \$134. Outdoor pop-ups maintained UNA visibility when regular programming was reduced.

Volunteer capacity

Volunteer-led programming was a significant contributor to UNA service delivery.

Program Area	Programs	Volunteers
Community Engagement	9	13
Youth Programming	14	31
Senior Programming	11	16
Newcomer Programming	12	5
English Conversation and Spanish Exchange	7	10



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Program Area	Programs	Volunteers
Total	59	82

Volunteer event hours declined from 278 in Spring 2025 to 214 in Spring 2026, a decrease of 23.0%.

Volunteer Hours	Spring 2025	Spring 2026	Change
Total volunteer hours	278.00	214.00	-23.0%
Youth volunteer hours	219.50	186.00	-15.3%
Adult volunteer hours	59.25	28.00	-52.7%

The decline reflected fewer volunteer opportunities during a period of staffing transition, including the departure of the Event Coordinator and transition of the Youth Program Coordinator. Importantly, the decline does not necessarily reflect decreased volunteer interest; youth volunteers continued to register actively, and Let's Cook Club and birthday-party participation showed positive engagement.

The launch of Vome is an important operational development. The new platform has the potential to improve volunteer recruitment, onboarding, communications, scheduling, reporting, credential tracking, and retention. However, the transition must be supported carefully, especially for existing volunteers who are less comfortable with technology.

Volunteer recruitment challenges remained most acute at the end of the academic year, when student volunteers leave the community and daytime availability declines. Future planning should prioritize earlier recruitment for spring and summer, develop a broader adult-volunteer pipeline, and create role descriptions that allow flexible or event-based participation.

Fitness Centre and Fitness Programming

Fitness centre performance

Fitness-centre revenue and attendance followed expected spring seasonal patterns. April remained the strongest month, with gradual softening in May and June as the

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academic term ended and outdoor recreation opportunities increased. The report identifies personal training as a significant contributor to revenue and indicates that facility improvements, upgraded equipment, and an enhanced layout have supported member engagement.

Specific membership, attendance, pass-sales, and personal-training revenue figures were not included in the source data. Future reports should incorporate the underlying data tables and charts so that performance can be assessed quantitatively by location, product, month, member type, and service line.

The existing narrative indicates that short-term products, particularly 10-Punch and one-month passes, remain most popular. Longer-duration passes were comparatively modest, creating a conversion opportunity. Membership retention strategies should focus on moving satisfied short-term users into three-, six-, or 12-month commitments through targeted communications, introductory incentives, member benefits, and personal-training or program bundles.

Fitness program performance

Fitness programming performed strongly in Spring 2026.

Fitness Program Indicator	Spring 2024	Spring 2025	Spring 2026	Change: 2025–2026
Programs planned	45	39	41	+5.1%
Programs cancelled	9	9	7	-22.2%
Programs run	36	30	34	+13.3%
Registrations	228	242	276	+14.0%
Waitlist	0	11	14	+27.3%
Withdrawals	11	30	25	-16.7%

Program revenue increased by 9.7%, from \$28,641.75 in Spring 2025 to \$31,425.30 in Spring 2026.



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Fitness Program Revenue	Spring 2024	Spring 2025	Spring 2026
Adults	\$25,636.46	\$28,641.75	\$26,867.30
Older Adults	—	—	\$4,558.00
Total Seasonal Revenue	\$25,636.46	\$28,641.75	\$31,425.30

The change in program hierarchy means direct category comparisons should be interpreted cautiously. Seniors Activities were merged into Fitness and Yoga, while a distinct Older Adults category was introduced. Nonetheless, the overall revenue increase is meaningful and supports continued investment in accessible fitness opportunities for older adults.

The most successful programs were:

- Gentle Yoga with Angie: full, with seven participants waitlisted.
- Spin: full, with two participants waitlisted.
- Zumba: full, with 20 full-season registrations.
- Osteofit with Angie: full following a capacity increase.

Demand for Gentle Yoga, Spin, Zumba, and Osteofit demonstrates the value of established, consistent instructors and programs that meet a broad range of fitness needs. Additional sections should be considered where room availability, instructor capacity, and cost recovery permit.

Cancelled programs included Race Ready Run Clinic, Zumba Dance for Kids, Iyengar Yoga with Brian, and Saturday Zumba. These should be reviewed individually rather than treated as a general indication of weak demand. Factors may include timing, instructor fit, program description, price, age range, competing offerings, and insufficient promotional lead time.

Fitness operations and maintenance

Fitness maintenance costs during the season totalled \$1,241.27.

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Location	Maintenance Activity	Cost
Wesbrook	Spin bike service	\$115.85
Wesbrook	Spin bike battery call-out	\$386.22
Wesbrook	Preventative maintenance	\$414.40
Wesbrook total	—	\$916.47
Old Barn	Preventative maintenance	\$324.80
Old Barn total	—	\$324.80
Total maintenance cost	—	\$1,241.27

All equipment was cleaned, inspected, and found to be in working order during preventative maintenance. Upholstery service is being considered for the next maintenance cycle. Maintaining preventative maintenance is preferable to responding to service interruptions and helps protect equipment life, member satisfaction, and operational continuity.

Fitness staffing was also strengthened. The team consisted of 11 part-time Fitness Centre Attendants during the quarter. Two additional hires were selected from a pool of 18 applicants and began in mid-July, bringing the active team to 14 employees. The recruitment outcome supports coverage, service quality, and flexibility during peak periods.

Future Planning Priorities

1. Use waitlists as a formal capacity-planning tool

Physical Activity, Education, Music, Fitness, Pre-teen Leadership, and several older-adult programs all reported demand beyond available spaces. Establish a standardized waitlist review before each seasonal guide is finalized. The review should identify programs where UNA can:

- Add another section.
- Increase safe capacity.
- Recruit another instructor.
- Move a program into a larger room.
- Pilot an equivalent offering at a different time.
- Develop a lower-cost or group-format alternative.

A consistent process will allow UNA to turn demand data into decisions about staffing, space, and revenue.

2. Strengthen data quality and reporting consistency

The information provided contains several reporting inconsistencies, including registration totals that do not reconcile to category totals, differences in reported participant counts, and fitness sections that reference charts or graphs without providing numerical data. These issues do not diminish the value of the reported outcomes, but they limit the precision of analysis.

Future seasonal reports should use a standardized reporting template with:

- A clear definition of “registration,” “participant,” “visit,” “session,” and “waitlist.”
- Reconciled category totals and overall totals.
- Year-over-year variance in both number and percentage.
- Revenue per registration or visit for major program categories.
- Capacity, fill rate, withdrawal rate, and waitlist conversion data.
- Event metrics that include attendance, cost, revenue, net cost, volunteer hours, and stated strategic outcome.
- Fitness membership, attendance, scan, pass-sale, and personal-training tables embedded in the report.

3. Plan staffing around predictable service peaks

The parking-permit renewal cycle and spring program-registration period create predictable demand. Operational plans should be prepared in advance each year and include:

- A staffing schedule for high-volume days and weeks.
- Cross-trained coverage at both centres.
- Clear escalation processes for eligibility and account issues.
- Standard scripts, checklists, and customer-facing FAQs.
- Online communications that reduce repetitive inquiries.
- Post-season review of transaction timing and staffing utilization.

This approach will reduce pressure on front-desk staff while protecting the customer experience.

4. Expand online service while maintaining access

Online registration now represents 58% of spring registrations, demonstrating that customers increasingly use digital services. UNA should continue improving online registration instructions, account setup guidance, waitlist communication, and mobile-friendly information.

At the same time, the organization should preserve accessible options for residents who need in-person or telephone assistance, particularly older adults, newcomers, and customers navigating more complex transactions. Digital growth should supplement—not replace—high-quality direct customer support.

5. Address storage capacity and facility utilization

Storage limitations are now affecting operations. A phased storage implementation plan should prioritize safety, accessibility, inventory management, and efficient program setup. The plan could include removal of obsolete equipment, standardized shelving and labelling, seasonal storage protocols, asset inventories, and potential investment in additional secure storage.

Facility utilization should also be reviewed alongside demand data. Midday fitness use, lower-attendance program periods, and underused rooms may offer opportunities for additional gentle fitness, older-adult programs, small-group training, education programs, and workshops that address high waitlists.

6. Protect volunteer sustainability

Volunteer-led programming is central to UNA's community-engagement model. The transition to Vome should be supported with practical onboarding, in-person assistance,



clear role descriptions, automated reminders, and recognition practices.

To reduce seasonal recruitment gaps, UNA should build recruitment campaigns around the academic calendar, expand adult and resident volunteer recruitment, create shorter or episodic roles, and maintain a standby volunteer pool for major events. Tracking volunteer retention, hours, roles, and training completion through Vome will help strengthen the volunteer pipeline.

7. Review youth sports participation and timing

Youth sports-drop-in revenue declined by approximately 51% from Spring 2025. The change in youth basketball scheduling and reduced number of sessions likely had a major impact. Before finalizing future schedules, staff should review attendance by day, time, sport, age group, weather, and participant feedback.

Priority actions include testing alternate basketball time slots, reviewing drop-in fees and promotion, aligning sessions with school dismissal and transit patterns, and considering partnerships or targeted outreach through local schools.

8. Maintain accessible, partnership-based programming

The growth in newcomer, youth-led, older-adult, and grant-funded programs demonstrates the value of partnerships and accessible community programming. Continued collaboration with UBC units, community organizations, schools, seniors' groups, and grant partners will support program quality without requiring UNA to independently deliver every specialized service.

Programs such as Healthy Aging Seminars, Soups and Social, intergenerational arts, newcomer orientation, and Indigenous land-based learning should continue to be evaluated for both participation and community impact. Their value extends beyond direct revenue to belonging, inclusion, wellness, knowledge-sharing, and community connection.

Supporting Appendix 2.0 - Summer 2026 Seasonal Analytical Report

University Neighbourhoods Association Reporting Period: July–August 2026

Summer 2026 reflected continued growth in customer-service demand, strong camp performance, increased online registration, and high participation in sports drop-ins and community events. Total recreation-program revenue reached **\$210,321.76**, the highest summer result in the three-year comparison, while program registrations increased to **4,188**.

The season also confirmed several capacity and planning issues. Summer camps operated at or near capacity, particularly for younger children; physical activity and education programs continued to generate significant waitlists; front-desk services remained heavily used by new residents; and limited facility availability during camp season constrained regular programming, older-adult sport opportunities, and fitness offerings.

Executive Summary

Area	Key Result	Planning Implication
Recreation-program revenue	\$210,321.76, up 1.2% from Summer 2025 and 28.1% from Summer 2024	Revenue growth has stabilized following a major increase in 2025; future growth will depend on camp capacity, instructor availability, and high-demand sport programming.
Recreation registrations	4,188, up 56.4% from 2025 and 57.6% from 2024	Strong growth was led by Physical Activity and Sports Drop-In participation.
Internal summer camps	\$90,244 in total revenue and a \$5,303 surplus	Internal camps are financially sustainable and have clear demand for expansion.



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Area	Key Result	Planning Implication
Camp occupancy	Younger group: 102%; older group: 96%; overall: approximately 99%	Consider additional younger-child capacity or a three-age-group camp model for 2027.
Partner camps	\$66,305.35 revenue; 162 registrations; 66% overall fill rate	Retain high-performing partners while reviewing low-enrolment camps, timing, age ranges, and minimum-registration thresholds.
Online registration	62% of summer registrations	Digital service adoption continues to increase and should guide future service design.
New client enrolment	985 new clients in July and August	New resident growth remains concentrated in Wesbrook Place and continues to create administrative demand.
Parking permits	415 issued, up 11.3% from 2025 and 257.8% from 2024	Permit renewal and new-resident transactions require continued staffing and workflow planning.
Front-desk staffing	2,991.75 hours, or 88.4% of budgeted hours	Staffing coverage remained effective and within budget despite high transactional activity.
Youth volunteering	1,127.65 hours logged by 23 youth volunteers	Camps remain a significant leadership-development and volunteer-engagement channel.
Fitness programming	\$6,796.90 in revenue, down 19.7% from 2025	Instructor availability and low summer registration materially reduced program volume.

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Area	Key Result	Planning Implication
Older-adult programming	New accessible walking and trishaw options introduced	Continue expanding accessible, low-barrier social and movement opportunities where space permits.

Customer Service and Facilities

Front-desk service demand

Front-desk services remained consistent with previous years and included account support, general inquiries, membership administration, program registration assistance, UNA discount-card issuance, parking permits, and event support. Customer demand remained elevated throughout the summer due to new resident onboarding, seasonal program registration, parking-permit activity, and support for camps and events.

A total of **985 new clients** were enrolled in the UNA registration system during July and August. This volume is significant for a two-month period and demonstrates continued community turnover and population growth.

New Client Enrolment	July	August	Total
Wesbrook Place	140	172	312
Hawthorn Place	16	22	38
Hampton Place	15	11	26
Chancellor Place	11	29	40
East Campus	16	11	27
Designated Buildings	1	2	3



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New Client Enrolment	July	August	Total
UNA residents	194	252	446
Non-UNA residents	212	327	539
Total	406	579	985

August accounted for 58.8% of new client enrolments, likely reflecting late-summer resident turnover, household moves, and preparation for fall programming. Wesbrook Place remained the largest source of new UNA-resident enrolments, with 312 new records, representing approximately 70% of all new UNA-resident enrolments.

Non-UNA residents represented 54.7% of new client enrolments during the reporting period. This proportion is lower than the spring first-half result, when non-UNA residents represented approximately 80% of all new enrolments. The summer trend suggests that new resident onboarding was particularly strong during July and August, while UNA services also continued to attract a substantial campus and broader community user base.

Parking permits and UNA discount cards

Resident-service demand continued to grow during Summer 2026.

UNA Service	2024	2025	2026	Change: 2025–2026	Change: 2024–2026
UNA Discount Cards	778	869	889	+2.3%	+14.3%
Parking Permits	116	373	415	+11.3%	+257.8%

Parking-permit issuance more than tripled between 2024 and 2026. Although the year-over-year increase from 2025 to 2026 was more moderate at 11.3%, the continuing upward trend confirms that permit issuance is now a major and recurring front-desk function.

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By the end of summer, front-desk staff had issued more than 1,500 parking permits since the annual renewal period began on April 20. This is a substantial workload that must be supported by clear documentation requirements, consistent customer communications, sufficient desk coverage, and cross-trained staff.

UNA discount-card issuance also increased, though at a slower pace. The 2.3% annual increase reflects continued resident-service demand and ongoing community growth.

Registration channel trends

Online registration continued to grow and became the primary registration channel during Summer 2026.

Summer Registration	2024	2025	2026	Change: 2025–2026
In person	1,381	1,275	1,070	-16.1%
Online	1,087	1,277	1,740	+36.3%
Total	2,468	2,552	2,810	+10.1%

Registration Method	2024	2025	2026
In person	56%	50%	38%
Online	44%	50%	62%

Online registration increased by 36.3% from Summer 2025 and represented 62% of all summer registrations. In-person registrations declined by 16.1%, continuing the shift toward digital self-service.

This change provides operational opportunities. As customers increasingly use online registration independently, front-desk staff can dedicate more time to customer onboarding, complex account matters, payment and eligibility issues, waitlist support, parking permits, event support, and customer-service recovery. However, accessible in-

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person and phone support must remain available for residents who experience digital, language, accessibility, or account-related barriers.

The resident-to-non-resident participant mix also shifted slightly toward UNA residents.

Participant Type	2024	2025	2026
UNA resident	58%	55%	61%
Non-UNA resident	42%	45%	39%

The 61% UNA-resident participation rate was the highest of the three-year period. This indicates that summer programming, camps, and community services are continuing to meet the needs of neighbourhood residents while maintaining an appropriate level of access for non-residents.

Customer inquiries

Zoho Help Desk remained an important channel for recreation and parking-permit inquiries. Since the launch of the UNA Help page for broader operational matters, Recreation Department tickets have become more concentrated around recreation programs and resident parking matters.

Zoho Help Desk	2024	2025	2026
Total tickets	253	261	210
Reported monthly average	135	140	121

The total number of summer tickets declined by 19.5% from 2025. The reported monthly-average values do not align with the two-month total-ticket figures and should be validated before final board reporting. Based on total tickets, the average volume for July and August 2026 was approximately 105 tickets per month.

All tickets were reportedly responded to within 24–72 hours, depending on complexity. This response standard remains appropriate and should continue to be monitored

through ticket categorization, response-time reporting, and recurring-issue analysis.

Future Zoho reporting should include:

- Number of tickets by topic, such as parking permits, programs, camps, account support, rentals, and complaints.
 - First-response time and final-resolution time.
 - Ticket volume by centre and seasonal period.
 - Percentage resolved at first contact.
 - Repeat inquiry trends that could be addressed through FAQs, website updates, or registration-system improvements.
-

Facility utilization

Facility use was lower than the annual average because summer camps occupied significant program space and regular summer programming was reduced. This is an expected seasonal pattern; however, it also creates a planning trade-off.

Summer camps generate strong revenue and community value, but they reduce available daytime capacity for fitness programming, older-adult sports, registered programs, rentals, and drop-in opportunities. This is particularly relevant for older adults and seniors, whose preferred daytime programming periods are often the same periods needed for camps.

Future summer scheduling should use a facility-allocation model that considers:

- Revenue and net contribution by use type.
 - Strategic value, including resident access and inclusion.
 - Waitlists and demonstrated unmet demand.
 - Daytime versus evening and weekend demand.
 - Capacity for older-adult, newcomer, youth, and fitness programming.
 - Opportunities to use outdoor, partner, or satellite spaces.
-

Front-desk staffing

Front-desk staffing remained stable and within budget despite vacations, personal

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leave, high customer-service volumes, camp operations, and parking-permit activity.

Front Desk Staffing	Level 1	Level 2	Level 3	Level 4	Total
July hours	285.75	364.75	245.75	645.75	1,551.00
August hours	185.25	330.00	233.25	692.25	1,440.75
Summer total hours	471.00	694.75	479.00	1,338.00	2,991.75
Average weekly hours	52.30	77.19	53.20	148.70	332.42
Share of total hours	15.79%	23.22%	16.01%	44.72%	100%

Level 4 staff completed approximately 45% of all scheduled front-desk hours. This experienced staffing base supported continuity, service quality, onboarding, and operational flexibility during a high-demand period.

Staffing KPI	Result
Budgeted hours	3,384
Actual hours worked	2,991.75
Budget utilization	88.42%
Budgeted weekly hours	376
Actual average weekly hours	332.42



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Staffing KPI	Result
Total shifts covered	472
Weeks tracked	9
New front-desk hires during period	None

The team used approximately 88.4% of budgeted hours, resulting in an estimated 392.25-hour variance below budget. The reported average labour cost was \$23.75 per hour, producing an estimated actual labour cost of \$70,965.14 for the reporting period.

Front Desk Level	Hourly Rate	Total Hours	Estimated Labour Cost	Share of Cost
Level 1	\$20.00	471.00	\$9,420.00	13.3%
Level 2	\$22.95	694.75	\$15,944.51	22.5%
Level 3	\$23.97	479.00	\$11,481.63	16.2%
Level 4	\$25.50	1,338.00	\$34,119.00	48.1%
Total	—	2,991.75	\$70,965.14	100%

The percentage-of-total figures included in the source information appear to have been drawn from a previous reporting period and do not correspond to the cost distribution above. Future reports should ensure that hours and labour-cost percentages are calculated from the same seasonal totals.

One front-desk employee transitioned internally to a Program Coordinator position during the summer. Recruitment was initiated for one regular and one auxiliary front-desk role, with the auxiliary role also intended to support Green Depot operations. This



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cross-departmental auxiliary position should improve staffing flexibility, though it will require intentional training, scheduling protocols, and role clarity.

Recreation Programming

Overall performance

Summer 2026 recreation programming generated **\$210,321.76** in revenue, representing the strongest financial result in the three-year comparison.

Program Category	2024	2025	2026	Change: 2025–2026
Physical Activity	\$24,381.78	\$23,838.55	\$25,397.80	+6.5%
Sports Drop-In	\$6,358.40	\$6,436.20	\$9,101.95	+41.4%
Arts	\$10,861.44	\$4,156.20	\$8,521.84	+105.0%
Education	\$1,666.00	—	—	—
Music Lessons	\$10,418.10	\$10,930.50	\$12,388.82	+13.3%
Partner Camps	\$59,021.60	\$84,271.87	\$64,667.35	-23.3%
Internal Camps	\$51,484.00	\$77,256.00	\$90,244.00	+16.8%
Total	\$164,191.32	\$207,889.32	\$210,321.76	+1.2%

Revenue increased by \$2,432.44, or 1.2%, over Summer 2025 and by \$46,130.44, or 28.1%, over Summer 2024. The modest year-over-year increase reflects a change in revenue composition rather than a lack of growth: Internal Camps, Sports Drop-In, Arts, Physical Activity, and Music all improved, while Partner Camp revenue declined from its exceptional 2025 level.



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Summer camps remained the central revenue driver, generating approximately **\$154,911.35** in combined partner- and internally delivered-camp revenue. This represents approximately 74% of total summer recreation-program revenue.

Registration growth

Program Category	2024	2025	2026	Change: 2025–2026	Change: 2024–2026
Physical Activity	334	316	970	+206.9%	+190.4%
Sports Drop-In	1,483	1,488	2,254	+51.5%	+52.0%
Arts	73	40	73	+82.5%	0.0%
Education	355	361	451	+24.9%	+27.0%
Music Lessons	47	46	56	+21.7%	+19.1%
External Summer Camps	170	220	162	-26.4%	-4.7%
Internal Summer Camps	195	207	222	+7.2%	+13.8%
Total	2,657	2,678	4,188	+56.4%	+57.6%

Physical Activity registrations increased sharply to 970. This is a substantial increase over the reported 316 registrations in Summer 2025 and requires validation, particularly because program revenue increased only 6.5%. The discrepancy may reflect a change in how programs or registrations were categorized, a large increase in lower-cost programming, or inclusion of activity types not captured in prior years. This should be clarified in future reporting to support accurate trend analysis.

Sports Drop-In remained the strongest participation category, increasing from 1,488 registrations in 2025 to 2,254 in 2026. Revenue increased 41.4%, demonstrating that

demand for accessible court and gym sports continues to grow.

Education registrations were reported at 451 despite no education revenue or summer education programming listed in the revenue summary. This may represent programs recorded under a different category, residual reporting from another season, or a classification issue. The summer reporting framework should be reconciled before final publication.

Waitlists and unmet demand

Category	2024	2025	2026	Change: 2025–2026
Physical Activity	13	53	137	+158.5%
Sports Drop-In	0	0	0	—
Arts	0	0	0	—
Education	50	34	77	+126.5%
Music	15	8	32	+300.0%
Summer Camps	47	113	70	-38.1%

Physical Activity generated the highest waitlist volume, followed by Education, Summer Camps, and Music. The growth in Physical Activity waitlists from 53 to 137 is particularly significant and indicates that demand exceeds current instructor, facility, or schedule capacity.

Summer-camp waitlists declined from 113 in 2025 to 70 in 2026, likely because total camp capacity increased. However, waitlist pressure remained high in the younger age group, where more than 40 campers were reportedly waitlisted. The aggregate camp waitlist figure does not fully convey the distribution of demand by age group; future reporting should separate waitlists by camp type, week, age group, and location.

High-performing categories

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Sports Drop-In generated \$9,101.95 in revenue and 2,254 registrations. Revenue increased 43.2% from 2024, while registrations increased 52.0%. Pickleball, badminton, basketball, and volleyball remained key contributors. This category should continue to receive strategic attention because it produces broad participation, repeat usage, and strong community access at relatively low barriers to entry.

Physical Activity generated \$25,397.80 in revenue, making it the largest non-camp program category. Participation expanded materially, and the category generated the largest waitlist. Pickleball instruction, youth basketball, badminton instruction, martial arts, fitness, and wellness programs remain strong performance areas.

Arts recovered from a low 2025 result, more than doubling revenue to \$8,521.84 and returning to 73 registrations, equal to the Summer 2024 level. Two-session clay and pottery classes, piano lessons, and Chinese Folk Dance Drop-Ins were identified as successful offerings. Weekly arts programs, however, experienced weaker registration, and several dance programs were cancelled.

Music Lessons continued to grow, generating \$12,388.82 in revenue and 56 registrations. Revenue increased 13.3% from 2025, while waitlists rose from eight to 32. This indicates ongoing demand and supports further instructor recruitment, careful room allocation, and consideration of small-group instruction models.

Summer Camps

Internal camp performance

UNA Summer Adventure Camps operated 16 sessions over eight weeks, with separate programming for children ages 5–7 and 8–11. Each session had a planned maximum capacity of 14 campers and was staffed by at least two UNA staff members and two youth Leaders-in-Training.

The program delivered strong registration performance.

Internal Camp Group	2024 Occupancy	2025 Occupancy	2026 Occupancy
Younger Kids, ages 5–7	90%	99%	102%
Older Kids, ages 8–11	65%	86%	96%

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Internal Camp Group	2024 Occupancy	2025 Occupancy	2026 Occupancy
Overall	—	—	Approximately 99%

The younger group was fully subscribed, with more than 40 waitlisted campers, and was overbooked on two occasions. The older group reached 96% occupancy, representing a substantial improvement over 2025. The results show sustained demand across both age groups, with particularly acute unmet demand for children ages 5–7.

Internal camp revenue increased to \$90,244.

Revenue Source	2024	2025	2026	Change: 2024–2026
Camp registration revenue	\$37,626	\$57,016	\$60,684	+61.3%
Canada Summer Jobs grant	\$13,858	\$20,240	\$29,560	+113.3%
Total revenue	\$51,484	\$77,256	\$90,244	+75.3%

Total revenue increased by \$12,988, or 16.8%, from 2025 and by \$38,760, or 75.3%, from 2024. Registration revenue continued to grow, while Canada Summer Jobs funding more than doubled over the three-year period.

Internal camp financial performance

Financial Category	2024	2025	2026
Registration revenue	\$37,626	\$57,016	\$60,684
Canada Summer Jobs grant	\$13,858	\$20,240	\$29,560
Total revenue	\$51,484	\$77,256	\$90,244

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Financial Category	2024	2025	2026
Operating expenses	\$4,411	\$12,887	\$16,800
Payroll costs	\$47,138	\$66,300	\$68,141
Total costs	\$51,549	\$79,187	\$84,941
Net surplus/(deficit)	(\$65)	(\$1,931)	\$5,303

The camp program moved from minor deficits in 2024 and 2025 to a **\$5,303 surplus** in 2026. This improvement reflects increased registration revenue, higher grant support, and improved payroll efficiency relative to total revenue.

Payroll remained the largest cost category but declined as a proportion of revenue:

Year	Payroll Cost	Payroll as Percentage of Revenue
2024	\$47,138	91.6%
2025	\$66,300	85.8%
2026	\$68,141	75.5%

This represents a meaningful improvement in financial sustainability. Payroll costs increased by 2.8% from 2025 to 2026, while total revenue increased by 16.8%, allowing the program to achieve a positive margin.

Operating costs continued to rise as the camp experience expanded.

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Operating Expense	2024	2025	2026
Supplies	\$552	\$1,836	\$3,200
Field trips	\$1,154	\$7,465	\$11,500
Camp T-shirts	\$2,705	\$3,586	\$2,100
Total operating expense	\$4,411	\$12,887	\$16,800

Field trips represented the largest operating-cost increase and should be monitored closely. However, the expanded field-trip program also contributed to the quality and appeal of camp programming. The strongest reported trips included Maplewood Farm, Grouse Mountain, and Ninja X Academy. Science World, UBC Botanical Garden, Vancouver Aquarium, and MacMillan Space Centre were also successful.

The Museum of Vancouver field trip should not be repeated without substantial changes because of reported disorganization and accessibility concerns for language learners.

Internal camp program design

Several 2026 operational practices should be retained:

- Weekly themes created a consistent and engaging camp identity.
- Thursday field trips accommodated long-weekend travel patterns and supported Friday centre-based community celebrations.
- Friday camper celebrations and art-gallery displays created a visible connection between camps and families.
- Camp Leader evaluations provided a structured basis for feedback and staff development.
- Rotating staff assignments helped manage burnout, maintain creativity, and distribute leadership experience.
- Mandatory multi-week commitments for Leaders-in-Training improved continuity for campers and volunteers.



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For 2027, UNA should assess the feasibility of one of the following expansion models:

Option	Potential Benefit	Key Consideration
Add one additional 5–7 camp cohort	Directly addresses the strongest waitlist pressure	Requires additional staff, dedicated room space, and adequate field-trip capacity.
Move to three age bands: 5–6, 7–8, and 9–11	Better developmental fit and more targeted program design	Adds complexity to staffing, logistics, room allocation, and supervision ratios.
Add capacity only during high-demand weeks	Lower operational commitment than a full additional cohort	May not fully address recurring demand and may create inequitable access.
Use partner or satellite space	Potentially increases capacity without displacing existing programs	Requires transportation, risk assessment, staffing, and booking coordination.

Partner camp performance

Partner camps generated \$66,305.35 in revenue, with 162 registrations and an overall reported fill rate of 66%.

Partner Camp Indicator	Summer 2026
Revenue	\$66,305.35
Registrations	162
Average reported fill rate	66%

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Partner Camp Indicator	Summer 2026
Reported profit margin	24%
Cancelled camps	3

The strongest partner-camp performers included Sportball, WIZE STEM, Young Moviemakers, SUPERHERO Summer Camp, and selected Crossmaneuver Performing Arts camps. Sportball and WIZE STEM camps reached 100% registration on several weeks, indicating that multi-sport and STEM programming continue to be high-demand formats.

Several camps had lower enrolment or were cancelled:

- Crossmaneuver Performing Arts Camp for ages 4–7 was cancelled in one session because of low registration.
- K-Pop Hip-Hop Dance Camp ran at only 17% registration in one July session but improved to 67% registration in late August.
- Ivy's Basketball and K-Pop Hip-Hop Dance Camp during the August 31–September 4 period were cancelled because of low registration.

The final pre-school-start week is consistently more difficult for enrolment and should be assessed separately from the core July–August camp season. Future partner-camp planning should consider whether camps in that period require a stronger early-registration threshold, a different format, shorter duration, more targeted promotion, or consolidation into fewer offerings.

Partner-camp success was also closely linked to adequate support staffing. The reports repeatedly identified the value of youth volunteers for Sportball, STEM, dance, and performing-arts camps. This reinforces the need to secure youth-volunteer commitments before finalizing partner camp delivery.

Youth, Older Adult, and Newcomer Programs

Youth volunteer engagement

Summer youth engagement was particularly strong through camp volunteering and youth pop-up events.

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Youth Volunteer Measure	Summer 2026
Youth event volunteers	2
Summer Camp Leaders-in-Training	15
Partner Camp youth volunteers	6
Total youth volunteers	23
Youth volunteer hours	1,127.65

The 15 Leaders-in-Training made a substantial contribution to camp delivery. Requiring a minimum two-week commitment improved continuity and strengthened the experience for both campers and volunteers. This practice should be retained, with a future option to create progressive LIT levels for returning participants who are ready for increased responsibility.

Youth events and sport drop-ins

Two youth pop-up events engaged approximately 80 participants.

Youth Pop-Up Event	Participants
Get Your Craft On	50
Youth Basketball Clinic with UBC Men's Basketball	30
Total	80

The Youth Basketball Clinic demonstrated the value of partnerships with UBC athletics. The event provided a no-cost access point to a high-quality sport experience, and feedback suggested strong parent appreciation for the opportunity. Similar partnerships



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could be explored with UBC athletics, student clubs, varsity teams, and recreation programs.

Youth sport-drop-in offerings expanded from 40 sessions in Summer 2025 to 52 sessions in Summer 2026; however, revenue declined.

Program	2026 Sessions	2026 Revenue	2025 Sessions	2025 Revenue	Revenue Change
Youth Volleyball	9	\$213.00	8	\$154.42	+37.9%
Open Gym Youth – Saturday	9	\$36.00	7	\$280.27	-87.2%
Youth Badminton	9	\$201.00	8	\$165.81	+21.2%
Youth Basketball	7	\$39.00	8	\$303.13	-87.1%
Open Gym Youth – Wednesday	8	\$33.00	9	\$140.13	-76.5%
Open Gym Youth – Thursday	8	\$24.00	—	—	New
Open Gym Youth – Monday	2	\$3.00	—	—	New
Total	52	\$549.00	40	\$1,043.76	-47.4%

The addition of more sessions did not translate into greater revenue. This indicates that summer youth demand may have been spread across too many time slots, that certain sports or time periods did not align with participant availability, or that summer travel and camps reduced demand for regular drop-in programs.

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Youth Volleyball and Youth Badminton performed positively. In contrast, Youth Basketball and Open Gym formats experienced substantial declines. The department should review attendance by date, time, age group, promotion channel, weather, and competing activities before maintaining the expanded summer schedule.

Older-adult and senior programming

Summer older-adult programming prioritized social connection, accessibility, movement, and cultural relevance.

Registered Program	Summer 2026	Summer 2025	Summer 2024
Seniors Choir	17	17	—
Song Circle	30	—	20
Walk and Talk + Social Hour, Monday	57	43	64
Walk and Talk, Tuesday	5	New	—
Summer Trishaw Rides	31	New	—

The Monday Walk and Talk program increased from 43 registrations in 2025 to 57 in 2026, while the new Tuesday walking group created a slower-paced option for participants who use mobility aids, are recovering from injury or surgery, or prefer flat pedestrian routes. This is a strong example of inclusive program design.

Summer Trishaw Rides, delivered in partnership with Vancouver Cycling Without Age and supported by the New Horizons Seniors Grant, engaged 31 participants. The program also increased visibility through participation in Canada Day and Neighbours Day events. The partnership should be maintained and evaluated for its potential to support additional accessible outdoor recreation and social connection.

Senior sports options were constrained by camp use of daytime facilities.

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<u>Senior Sport</u>	<u>2026 Registrations</u>	<u>Sessions</u>	<u>2026 Revenue</u>	<u>2025 Revenue</u>
Pickleball	32	8	\$335.15	\$563.20

Although registrations increased from 18 to 32, revenue declined by 40.5%. This may reflect changes in drop-in pricing, attendance frequency, subsidy or discount structures, or a difference between registrations and paid visits. The relationship should be clarified in future reporting.

Daytime sport access remains a key constraint. Evening and weekend senior-specific sports opportunities should be explored where facility availability permits, particularly in high-demand activities such as pickleball.

Newcomer support

The Newcomer Support Program resumed summer delivery after no July–August sessions in 2025.

<u>Program</u>	<u>Summer 2025</u>	<u>Summer 2026</u>	<u>Change</u>
Newcomer Support sessions, July–August	0	2	New
Newcomer Support registrations	40	80	+100%
English Conversation programs	7	7	0.0%
English Conversation registrations	120	120	0.0%

The summer Newcomer Support Program generated 80 registrations across two July–August sessions, demonstrating demand for continued settlement and community-orientation programming beyond the academic year. The UBC scavenger hunt, which included seven campus locations connected to film, drama, and local landmarks, was a particularly effective experiential format.

Future newcomer programming should continue combining practical orientation with

UNA BOARD MEETING OPEN SESSION

social and place-based learning. Summer offerings are especially valuable for newly arrived families, international students, and residents preparing for the fall school and program cycle.

Community Engagement, Fitness, and Future Planning

Community engagement and events

Summer community programming was intentionally lighter than spring because of camp operations; however, events and pop-ups continued to maintain community connection.

Summer Event or Pop-Up	Participants	Revenue	Cost	Net
Family Movie Night – July	13	\$30	\$27	+\$3
Family Movie Night – August	65	\$184	\$50	+\$134
Music in the Park	250–300	\$0	\$1,340	-\$1,340
Splash into Summer Pop-Up	50+	\$0	\$0	\$0
A Summer Day with UNA Pop-Up	50+	\$0	\$45	-\$45
Project 529 Booth	25	\$0	\$0	\$0

The August Family Movie Night was particularly strong, with five times the participation of the July event and a positive net return of \$134 before staff costs. This suggests that timing, weather, title selection, and seasonal family availability can significantly influence attendance.

Music in the Park reached an estimated 250–300 participants and delivered a high level of community visibility despite direct costs. This event should be evaluated through a community-impact lens, including attendance, participant satisfaction, partnerships, local artist involvement, community visibility, and alignment with UNA strategic goals, rather than through cost recovery alone.



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The Community Engagement Team also launched Vome during the summer. The system is expected to improve volunteer onboarding, communications, scheduling, and reporting. The initial transition remains a challenge for volunteers who are less familiar with technology, as well as for late-summer recruitment when many existing volunteers are away.

Fitness programming

Summer fitness programming declined due primarily to reduced instructor availability, including vacation, sabbatical, and individual scheduling preferences.

Fitness Program Indicator	Summer 2024	Summer 2025	Summer 2026	Change: 2025–2026
Programs planned	28	30	18	-40.0%
Programs cancelled	9	14	9	-35.7%
Programs run	19	16	9	-43.8%
Registrations	109	127	87	-31.5%
Waitlist	0	0	5	New
Withdrawals	10	23	20	-13.0%
Revenue Category	Summer 2024	Summer 2025	Summer 2026	Change: 2025–2026
Adult Fitness and Yoga	\$8,372.10	\$8,465.85	\$5,790.20	-31.6%
Older Adult Fitness	—	\$392.00	\$1,006.70	+156.8%

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Revenue Category	Summer 2024	Summer 2025	Summer 2026	Change: 2025– 2026
Total seasonal revenue	\$8,372.10	\$8,465.85	\$6,796.90	-19.7%

The revenue decline was less severe than the reduction in programs run, suggesting that the programs that did proceed were relatively well supported. Older-adult program revenue increased substantially, reinforcing the value of maintaining targeted older-adult fitness offerings during the summer.

Successful programs included:

-
- Gentle Yoga with Angie: 100% filled, with five participants waitlisted.
 - Osteofit with Angie: 92% filled.
 - Full Body Bootcamp: 90% filled at Old Barn Community Centre.
-

These results demonstrate that strong instructor relationships and proven program formats can sustain demand even in a lower-volume summer season. The highest-demand programs should be protected in future summer scheduling, and instructor succession planning should be developed to reduce vulnerability when individual instructors are unavailable.

The cancelled programs included Aquafit West Hampstead, Full Body Bootcamp, Pilates Strength Fusion, Core Pilates, Tuesday Zumba, Iyengar Yoga, Yoga in Mandarin, and Yoga Fusion in Mandarin. These cancellations should be reviewed individually. Some may reflect instructor availability rather than customer demand, while others may require changes to time, format, location, promotional strategy, or minimum-registration thresholds.

Fitness operations and staffing

No additional fitness-centre maintenance was required during July and August because preventative maintenance was completed in June and attendance declined as expected with summer travel and the departure of UBC students. The next preventative-maintenance cycle was scheduled for early September.

Fitness staffing changed during the season:

UNA BOARD MEETING OPEN SESSION

- Two new Fitness Centre Attendants began employment in mid-July.
 - Both completed onboarding and worked approximately three to five shifts per week.
 - One employee transitioned from Fitness Centre Attendant to Youth Coordinator.
 - One employee resigned after three years of service.
 - The team consisted of 10 part-time employees as of August 31, with one additional employee expected to return from leave in September.
-

The staffing changes reflect healthy internal mobility but also reinforce the need for a continuous recruitment and cross-training strategy. Fitness-centre coverage is particularly important during the fall ramp-up, when membership and attendance typically increase.

Future Planning Priorities

1. Expand internal camp capacity where demand is strongest

Internal camps reached approximately 99% occupancy overall. Camps for younger children operated at 102%, with more than 40 children waitlisted. Demand was strongest among children ages 5–7.

For Summer 2027, assess the feasibility of adding another younger-child cohort or moving to a three-age-group structure. The review should consider space, staffing ratios, recruitment, field-trip capacity, risk management, additional costs, projected revenue, and effects on other summer programs.

2. Maintain financial oversight of camp operations

Internal camps generated a \$5,303 surplus following two years of minor deficits. Maintaining this result will require continued attention to staffing, field-trip, supply, and transportation costs.

Field trips added value to the camp experience, but spending increased from \$1,154 in 2024 to \$11,500 in 2026. Future budgets should set a per-camper field-trip allowance, prioritize early bookings and preferred-vendor agreements, and assess trips for participant value, accessibility, and operational suitability.

3. Adjust the partner-camp mix

Partner camps contributed revenue but filled only 66% of available spaces. Prioritize strong-performing offerings, including Sportball, STEM, filmmaking, and selected performing-arts camps. Review lower-performing camps by age group, timing, duration, theme, price, and registration lead time.

Plan the final week before school separately from the main summer season. Options include fewer offerings, shorter camps, combined programs, or a family-focused end-of-summer format.

4. Use waitlists to guide program planning

Waitlists reached 137 in Physical Activity, 77 in Education, 70 in Summer Camps, and 32 in Music. These figures should help guide program development, room allocation, instructor recruitment, and budgets.

Before each season, review waitlists to identify opportunities for:

- Additional sessions or larger rooms.
- Increased capacity where safe and appropriate.
- Additional instructors.
- Alternative program times.
- Group or introductory options.
- Greater use of evenings, weekends, outdoor spaces, and partner facilities.

5. Refine youth sport drop-in schedules

Youth sport drop-in sessions increased by 30%, while revenue declined by 47%. The expanded schedule may have spread attendance across too many sessions or offered times that did not suit participants.

Retain the strongest formats, particularly badminton and volleyball, and review basketball and open-gym schedules. Track attendance and revenue for each session to identify the most effective days and times. A more focused schedule may improve participation per session and make offerings easier to navigate.

6. Preserve older-adult access during the camp season

Camp bookings reduced daytime access to sports and other programs for older adults. Future summer schedules should protect some daytime access and include suitable evening or weekend options. Priorities include walking, pickleball, low-impact fitness,

accessible social activities, and digital support.

The slower-paced Walk and Talk and Trishaw Ride programs offer useful models for reaching residents who may not participate in traditional fitness or sport programs.

7. Improve fitness instructor coverage

Limited instructor availability contributed to a decline in fitness programming. Establish a coverage plan for summer and other high-vacation periods that includes:

- Earlier confirmation of instructor availability.
- A roster of qualified substitutes.
- Cross-training or shared delivery, where appropriate.
- Earlier promotion of established, high-demand classes.
- Continued delivery of Gentle Yoga, Osteofit, and successful bootcamp formats.

8. Continue improving digital services and reporting

Online registrations accounted for 62% of summer transactions and increased by 36.3% from 2025. Continue improving registration instructions, account setup, waitlist notifications, payment support, and mobile access.

Support the transition to Vome volunteer management with clear instructions and hands-on assistance, particularly for older volunteers and those returning after the summer.

Introduce a **standardized** reporting template with verified totals, consistent definitions, year-over-year comparisons, fill rates, waitlists, cancellation reasons, cost per participant, and net financial results. This will give staff and the Board a clearer basis for evaluating performance and setting future priorities.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

Community Building and Service Capacity.

Concurrence:



UNIVERSITY
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**UNA BOARD MEETING
OPEN SESSION**

1. Alina Stadnyk & Qiuning Wang, Assistant Recreation Manager
2. Nancy Li, Fitness Supervisor
3. Gillian Bobert, Connect Community Coordinator

Respectfully submitted,

Dave Gillis

Dave Gillis

Recreation Manager

A handwritten signature in black ink, appearing to read 'Paul Thorkelsson', with a horizontal line underneath it.

Paul Thorkelsson
Chief Administrative Officer



Report Date: October 15, 2026
Meeting Date: October 27, 2026
From: Wegland Sit, Operations Manager
Subject: UNA Irrigation and Water Consumption Audit

Background

In accordance with Board direction and organizational strategic priorities, UNA staff partnered with UBC counterparts to conduct a comprehensive three-year water consumption analysis covering Fiscal Year 2023 to Fiscal Year 2025.

The purpose of this report is to present the core findings of this study, evaluate consumption patterns across UNA-managed facilities and public realm assets, and bring forward notable operational anomalies and ongoing infrastructure challenges requiring attention.

Decision Requested

For information

Discussion

Context

In response to the Board's inquiry regarding water consumption, UNA staff initiated a comprehensive review with the support of UBC Campus and Community Planning (C&CP), UBC Energy and Water Services (EWS), UBCPT and the UNA's municipal landscape maintenance contractor.

UNA Utilities Accounts

UNA utility consumption is tracked and billed through accounts administered by UBC Energy & Water Services (EWS). In total, the UNA maintains 28 utility accounts under UBC EWS:

- **Water:** 24 metered accounts
- **Electricity:** 3 metered accounts
- **Natural Gas:** 1 metered account



These accounts were transferred from UBC Properties Trust (UBCPT) to direct UNA management in **2023** as part of the broader handover of municipal-like service delivery. Billing data is issued via quarterly invoices, which include periodic meter readings and corresponding consumption volumes.

UNA Utilities Account - Water Consumption

The 24 metered water accounts service a variety of public realm assets and civic infrastructure, including street boulevard turf, park spaces (such as Khorana Park), community water features (such as the display along Hawthorn and Stadium Road), and community facilities.

Operationally, these accounts are classified into three primary categories:

- **Facilities:** Community centres and integrated amenities, including the Wesbrook Community Centre (WCC) and its outdoor splash pad, and the Old Barn Community Centre (OBCC).
- **Athletic Fields:** Dedicated sports field turf irrigation, specifically Collings Field at Nobel Park.
- **Irrigation:** Boulevard lawns and landscape plantings throughout all UNA neighbourhoods.

Currently, there are no dedicated meters assigned specifically to water features within the UNA portfolio. As a result, consumption for decorative water displays is integrated into adjacent facility or landscape irrigation supply lines, preventing independent measurement.

Water Features in the UNA: Summary of Assets and Metering Management

Water Feature / Asset	Current Management	Metering Configuration & Connection	Water Supply / System Type
Iona Drive Water Feature	UNA	No dedicated meter; tied into the Iona Drive irrigation system	Potable / municipal irrigation feed
Old Barn Community Centre (OBCC) Water Feature	UNA	No dedicated meter; connected to the primary OBCC facility meter	Potable / facility main feed
Stadium & West Mall Water Feature	UNA	No dedicated meter; tied into the Somerset / Westchester irrigation system	Potable / municipal irrigation feed
Khorana Park	UNA	No dedicated water meter	Fully recirculated system (no connection to potable water supply)
Smith Pond	UNA	No dedicated water meter	Hybrid stormwater management system; fully recirculated (no connection to potable water supply)
Mundell Pond & Waterway	UBCPT	Dedicated meter managed and billed under UBCPT accounts	Meter Managed under UBCPT

Water Feature / Asset	Current Management	Metering Configuration & Connection	Water Supply / System Type
Nobel Park Pond	UNA/UBCPT	Connected to a dedicated meter currently outside UNA accounts (responsibility falls under UBCPT)	Meter Managed under UBCPT
BRC Park	UBCPT	Managed under UBCPT	Meter Managed under UBCPT

Table 1 – UNA Water Features

Summary of the FY 2023 – 2025 Data

3-Year Public Irrigation Volume Baseline (Exclude Facilities & Collings Field)

To isolate standard public realm irrigation, consumption data for community centres (Wesbrook Community Centre, Old Barn Community Centre) and specialized level 1 athletic turf (Collings Field) were excluded from this analysis. The resulting figures reflect water consumption across standard neighbourhood parks, street boulevards, and landscaped public spaces

Fiscal Year	Operational Period	Annual Volume (ft3)	Year-over-Year Change
FY 2023	2023/24	1,048,241	—
FY 2024	2024/25	1,067,028	+1.8%
FY 2025	2025/26	1,516,856	+42.2%

Table 2 – UNA public realm overall water consumptions

Irrigation Intensity Estimation

Irrigation intensity was calculated by reconciling metered consumption against geospatial surface areas derived from the UNA Landscape Management Plan GIS database.

Consumption was evaluated against the Canadian Landscape Standard (CLS) Maintenance Level 3 (Standard Boulevard Lawn / Park Turf) alongside regional conservation guidelines from Team WaterSmart. These guidelines recommend approximately 25 mm of supplemental water per week during peak summer conditions. Across a typical 12- to 14-week active watering window, this translates to an optimal seasonal application target of **300 to 350 L/m²**.

Scope: Net landscape area including managed turf and ornamental shrub beds (excluding community centres and Collings Field).

Total Managed Landscape Intensity (Turf + Shrub Beds)

1. Wesbrook: 58,925 m² – 480.4 L/m² (Exceed)
2. Hawthorn: 20,093m² – 362.6 L/m² (Slightly above)
3. Chancellor: 12,388 m² - 309.1 L/m² (Within range)
4. East Campus: 4,371 m² - 275.8 L/m² (Below)
5. Hampton: 15,298 m² - 152.1 L/m² (Below)
6. Total Average: 111,075 m² - 386.6 L/m² (Slightly Above)

Next Step: Operational Opportunity: Re-aligning controller programming in Wesbrook toward CLS Level 3 targets represents water-efficiency and cost-reduction opportunity across UNA operations.

Top Consumption Accounts & Identified Anomalies

Across the portfolio, five primary public realm meters accounted for 59.5% of the UNA's total outdoor water consumption in FY 2025. Analysis of the three-year consumption dataset revealed four accounts exhibiting abnormal year-over-year increases.

The top 5 public lines account for 59.5% of UNA entire outdoor water consumption:

1. Ross Dr & Farm - Irrigation (Wesbrook): *+107.6% over FY 2024*
2. 16th Ave - East Mall Irrigation (Wesbrook): *+103.9% over FY 2024*
3. Smith Park SC Irrigation (Wesbrook): *+135.6% over FY 2024*
4. Berton Ave - Wesbrook Irrigation (Wesbrook): *+74.5% over FY 2024*
5. Khorana Park SC Irrigation (Wesbrook): *+3.5% over FY 2024*

Ross Dr & Farm - Irrigation (Wesbrook): +107.6%

A site inspection confirmed this meter supplies both the municipal boulevard irrigation along Ross Drive and the hose bib connections for the adjacent community garden plots.

Physical site reviews detected no visible surface leaks or pipe failures. An operational complexity is that the Greenway North and Greenway South community gardens are not managed by UNA municipal crews; unmonitored garden water usage (such as leakage or running taps) may contributed to part of the volume increase.

Next Steps: Municipal crews will actively monitor the meter during the winter dormancy window when both boulevard irrigation and community garden water supplies are fully isolated. Any continuous meter advance will confirm a subsurface line leak and prompt further leak detection as required.

16th Ave - East Mall Irrigation (Hawthorn): +103.9%

Account records initially contained conflicting information: UNA irrigation contractors indicated the meter was disconnected from UNA infrastructure, whereas UBC Utilities and UBC Properties Trust (UBCPT) noted that it supplied Ross Drive boulevards and the irrigation system adjacent to University Hill Secondary School.

Due to these discrepancies, staff performed physical testing across all 20 connected irrigation zones. Diagnostic testing revealed that only 5 zones (25%) cover UNA-managed property, while the remaining 15 zones (75%) supply Ministry of Transportation and Transit (MoTT) medians and boulevards along the 16th Avenue corridor, between SW Marine Drive and Wesbrook Mall, as well as a small section of UBC-owned green space on East Mall.

Next Steps: Next Steps: Because the vast majority of connected zones lie outside UNA operational jurisdiction, UNA staff are reviewing the findings with UBC to determine appropriate next steps.

Smith Park SC Irrigation (Wesbrook): +135.6%

This account supplies landscape irrigation for Smith Park.

The sharp year-over-year increase is directly attributable to a scheduled five-year major maintenance project conducted during Fall 2025. The pond and channel network was completely drained to perform necessary clean-up, structural remediation and repairs. Upon project completion, crews used the connected irrigation line to refill the water channel and restore hydraulic flow. The resulting consumption surge on the December invoice (covering September through December) directly coincides with this work.

Next Steps: Because this consumption represents a one-off major maintenance event rather than systemic water loss, staff have returned the asset to baseline operational settings and will continue routine monthly meter logging to verify consumption normalizes.



Berton Ave - Wesbrook Irrigation (Wesbrook): +74.5% over FY 2024

The Berton Avenue meter provides irrigation supply to the 16th Avenue & Wesbrook Mall roundabout, boulevard turf along Berton Avenue, and adjacent green space within Khorana Park.

A physical audit and zone trace for this system are currently underway.

Other Abnormal Consumption Activities - Gray Avenue Meter (Echo Building)

During the water consumption audit, staff identified a recently established utility account associated with a new meter and irrigation line on Gray Avenue, adjacent to the Echo Building.

Billing data for this account diverged sharply from regular municipal seasonal irrigation patterns: consumption climbed counter-seasonally as operations entered the low-demand winter dormancy period.

Concurrently, UBC Energy and Water Services (EWS) alerted UNA Operations that field technicians had detected an unverified connection upstream of the meter. The designated coverage of this service connection was intended solely to supply irrigation for the turf area immediately fronting the Echo Building.

Next Steps: UNA staff have engaged UBC Properties Trust (UBCPT) Development Manager to review site mechanical drawings and determine whether an unintended cross-connection or construction tie-in occurred. This cross-organization review remains an active work in progress.

Financial Implications

n/a

Operational Implications

n/a

Strategic Objective

Environmental Sustainability

Attachments

1. [UNA Water Features Map](#)



Concurrence

1. Gal Kaufman, Operations and Facilities Specialist

Respectfully submitted,

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Wegland Sit

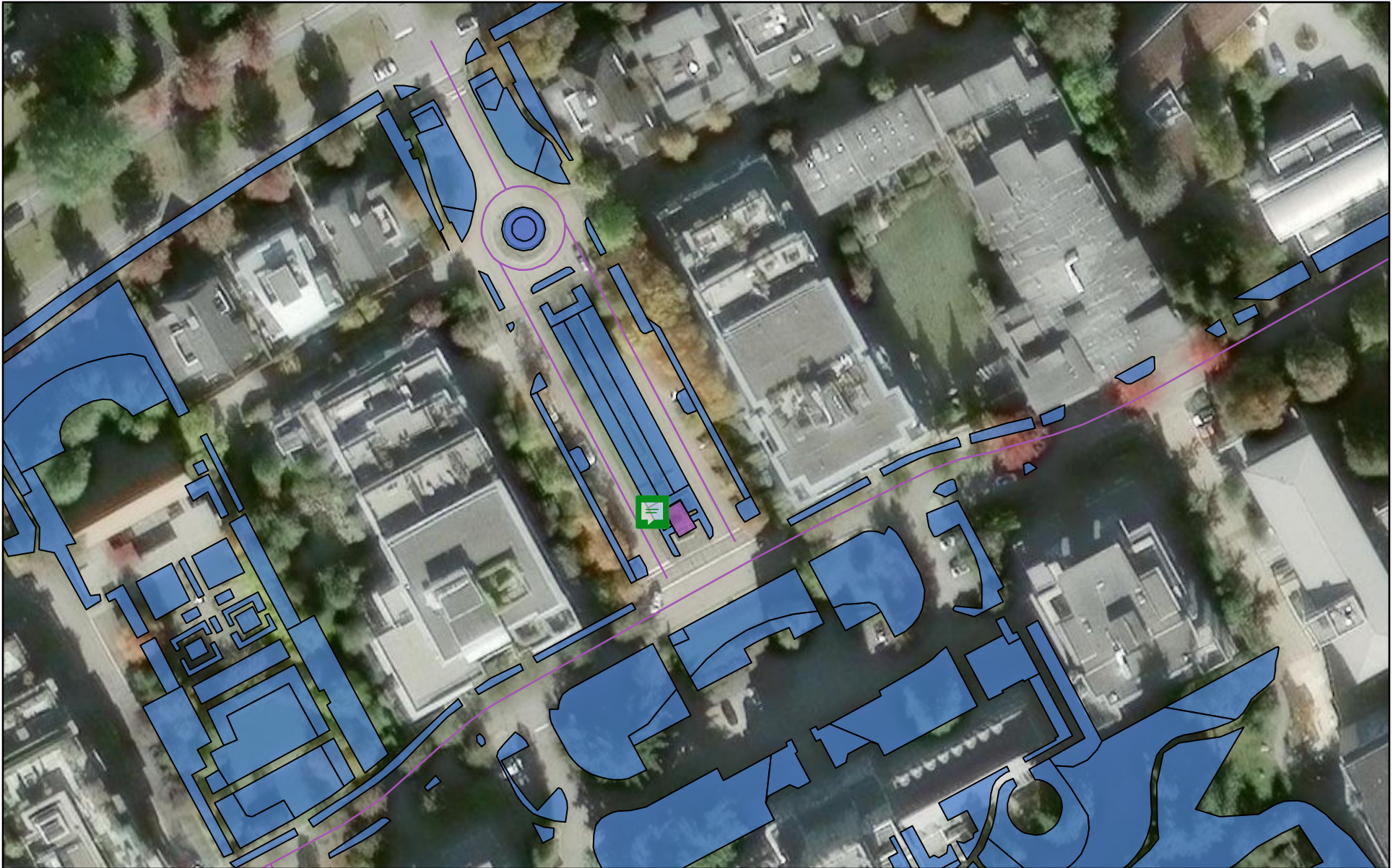
Operations Manager

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Paul Thorkelsson

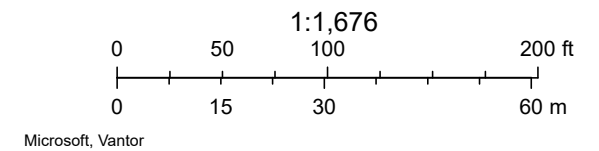
Chief Administrative Officer

UNA Chancellor

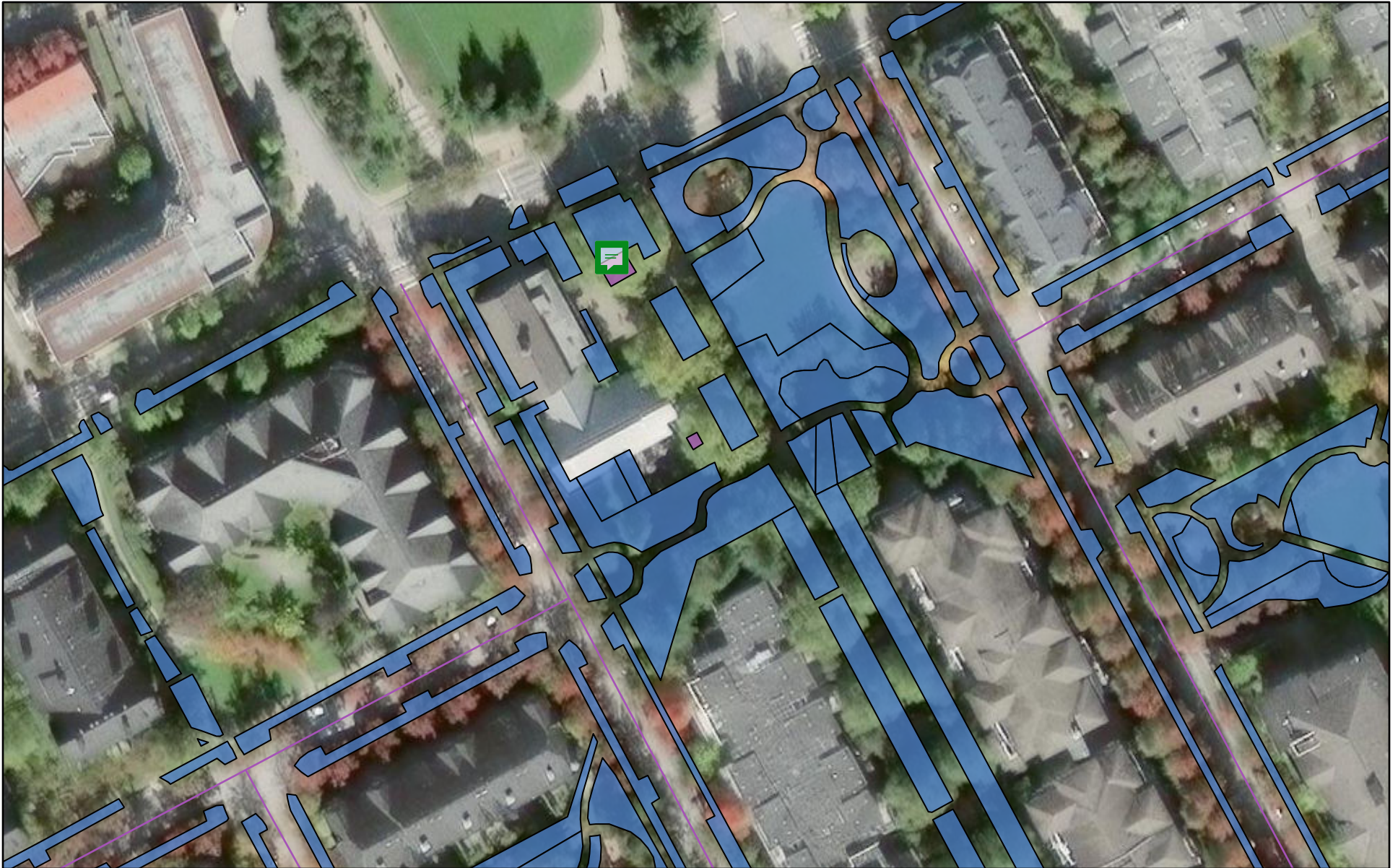


5/29/2026

-  Roads
-  Water Features
-  Soft Landscape

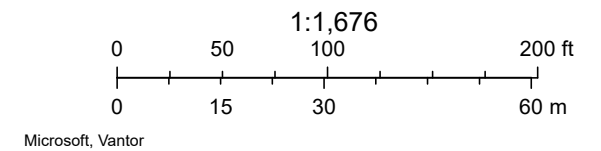


UNA Hawthorn North



5/29/2026

-  Roads
-  Water Features
-  Soft Landscape

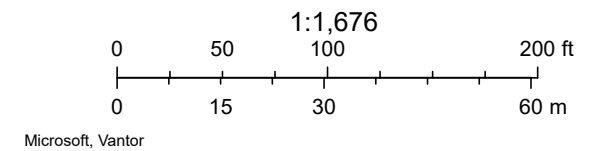


UNA Hawthorn South

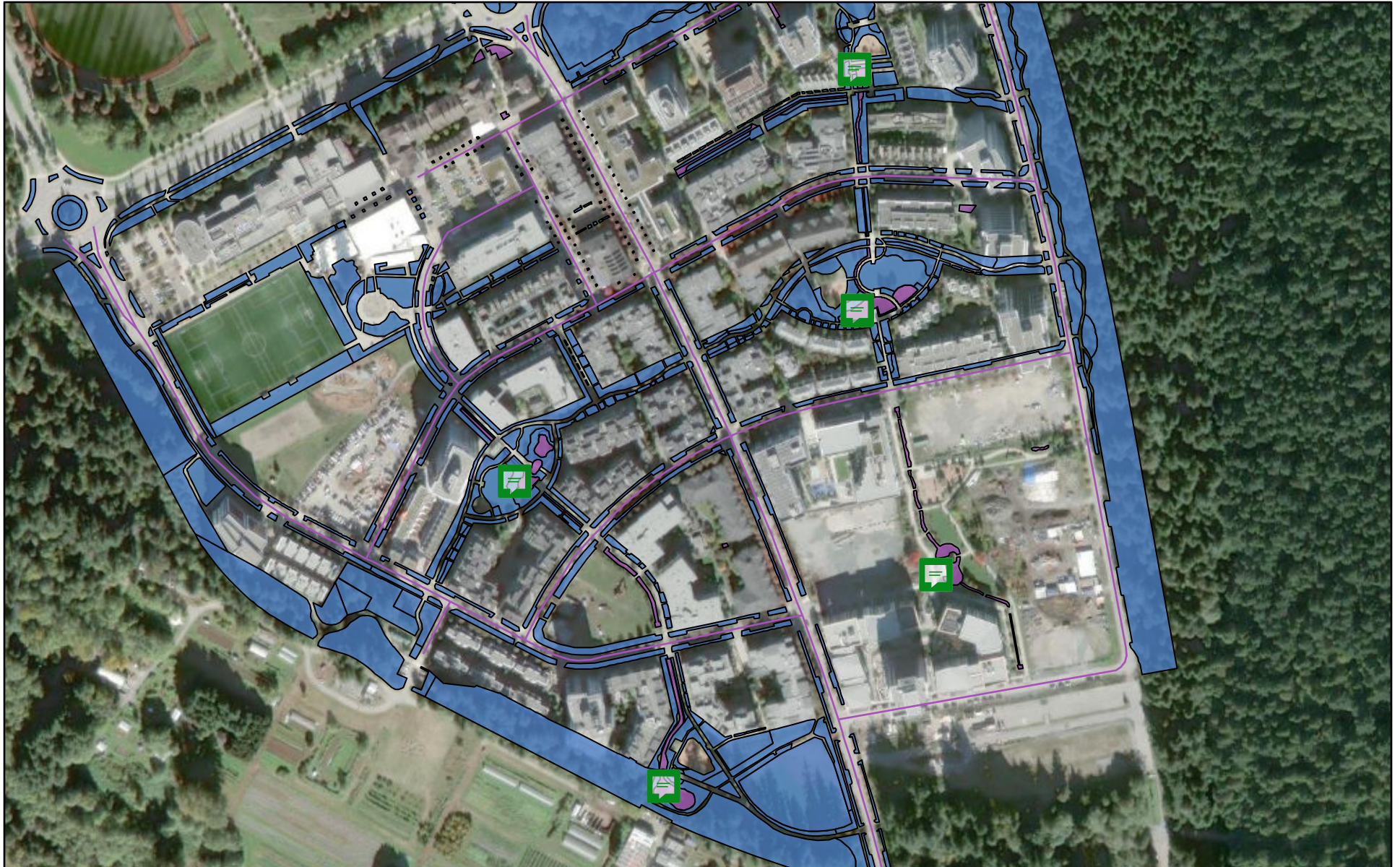


5/29/2026

-  Soft Landscape
-  Water Features



UNA Wesbrook



5/29/2026

-  Roads
-  Water Features
-  Soft Landscape

