

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Triathlon Proposal – Willows Park**
Date: **April 2, 2014**



www.recreation.oakbay.ca

PURPOSE

The Commission is being asked to consider an application to hold a sprint triathlon event at Willows Park/Beach on August 24, 2014. This is a new event for Oak Bay.

BACKGROUND

This event has been discussed by the Commission at the February 5th and March 5th meetings. At the March 5th meeting the Commission recommended the event for consideration by Council. However, at the March 17, 2014 Committee of the Whole meeting the request was denied given that the proponent is a private business, running the event for profit.

The proponent has now partnered with a charitable organization, the Victoria Sexual Assault Centre, who has confirmed in writing (see attached) that the event would be a fundraiser on their behalf.

ANALYSIS

The Victoria Sexual Assault Centre will need to be the lead on this application, and will be the body that the District interacts with from a contractual perspective. This should alleviate the previous concerns with respect to the event being run for the profit of a business.

The Commission's previous discussion indicated support for the idea of a triathlon in Oak Bay.

RECOMMENDATION

1. THAT the Commission approve the use of Willows Park for the Oak Bay Eliminator Triathlon on August 24, 2014, and
2. THAT the Commission recommend to Council that approval for the event be granted given that it is a fundraiser for the Victoria Sexual Assault Centre.

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

Ray Herman
Director of Parks & Recreation

Programs

Aquatics

- The Rotary Club of Oak Bay has confirmed that they will be funding the installation of a Kersplash Climbing Wall in the swimming pool.
- The aquatics team has begun preparing for the upcoming change to swimming pool closing hours from 1am to 12:30pm.
- Daytime swimmers shared their swimming space with children and youth over Spring Break. Programs & Activities offered included:
 - Fun Unlimited with swimming lessons and an expanded Junior Lifeguard Camp for kids;
 - Canadian Red Cross Assistant Water Safety and Water Safety Instructor Programs for youth ages 15 and up;
 - one week Bronze Medallion and Cross crash course for youth ages 13 and up;
 - daily Kids Fun and Everyone Welcome swim sessions;
 - week long sets of Simple Set private swimming lessons for kids and adults.

Fitness

- Eighty-nine participants are registered for the 14-week Time Colonist Run clinics held at the Windsor Pavilion and Henderson Centres. The Clinics are designed for walkers and runners of all levels and include training tips and the support and encouragement of experienced leaders. The 10 kilometer walk / run will be held on Sunday, April 27.
- The Take Heart Program, held at Henderson Recreation Centre, is off to a great start with 38 people registered, with another session offered in March to accommodate the demand. Take Heart is a partnership between VIHA, the Victoria Inter-Municipal Recreation Centres and the YM-YWCA. The program is designed for people who have had a cardiac event or those who have heart disease.
- The Spring Break Teen Fitness Orientation program has run for the third year with 8 teens registered. The Spring break offering was added to course options to help accommodate busy parents and teens. The Teen Fitness Orientation teaches teens how to operate the cardio and strength training equipment in the fitness studio safely and correctly while teaching them exercise theory and training tips. Upon completion of the course, teens may use the fitness centres during staff attended times.

Community Recreation

- Paddington Station children were busy going to Kindergym on Tuesdays, taking music with Kathryn every second Wednesday and practising yoga every Thursday morning. The children learned about community helpers this month and Police Officer Brian (Jack's dad) from Oak Bay Police came to talk to the children and show them the police car.
- On St. Patrick's Day, a leprechaun stopped by the daycare while the children were away and left footprints and glitter everywhere; amazingly the toilet water turned green too.
- St Patrick's Day Kindergym was a great success with families enjoying special themed games, crafts and face painting.

Program, Parks and Physical Plant Report March 2014
Parks and Recreation Commission Meeting April 2014

- Spring Break camps were a huge success. The Friday prior to Spring Break there were only 4 week long spots, and 12 days of Skidaddle available. By Monday morning, all camps were full with several waitlists. New camps added to this year's offering were the half day preschool dance camps: Princess Dance Camp and Dance Exploration Camp. There were also some new full day school age theme camps this year: Active Kids in the Kitchen and Minion Mania.
- For the two weeks of Spring Break, there were approximately 675 camp registrations. Fifteen leaders were hired to run these camps and eight were brand new employees to Oak Bay. They showed great leadership and were great assets to the team.
- Parent feedback - "Staff recognized that my son was not happy to be in a Spring Break program. Once he connected with staff his mood lifted and he allowed himself to have a memorable experience. Thank you!", "Great leaders, great program. He had fun. Thanks.", "Thank you Oak Bay Rec!!! You guys do a great job and the staff usually recognize our daughter from summer camps, which makes her feel really great.", "My kid was pleasantly relaxed but not too tired when I picked her up. I really appreciated how this camp was a break from the daily grind of school even though it had long hours. Thanks guys."

Monterey Centre

- Monterey celebrated International Woman's Day on March 6th with an artistic group of presenters including local dancers, artists and musicians. The well attended celebration was enjoyed by all.
- 128 Members enjoyed the Saint Patrick's Day event on March 12th that featured music by Bert Johnston and Irish dancing by the O'Connor-O'Brien Dancers and a delicious lamb stew by Chef Ron.
- March was Nutrition Month at Monterey. Chef Meaghan conducted a workshop for members on preparing healthy small portion meals on March 14th.
- March daytrips included Butterfly Gardens, Dunsmuir House and Chemainus.
- Revenue Canada's Community Volunteer Income Tax service has been running throughout March at Monterey for low income members.
- The Oak Bay Seniors Activity Association held their AGM on March 10th. The new voted executive includes: Ena Cooke, President, Jack Bragg, Vice President, Heather Presnail, Secretary and Gail Hughes, Treasurer.
- Monterey Middle School and Monterey Centre have partnered to run an Intergenerational Project in celebration of Monterey School's 100th year anniversary. Grade six students have been coming to craft carnival to work with the members on a collage project and a notebook project using old photos of the school and community from the Oak Bay Archives. Students have also been coming to the I-pad club to work with the members on an I-movie.

Arena / Teens / Indoor Sports Field

- Soccertron spring break camps were popular with 22 participants for both weeks for the 7-10yrs and tots programs were full for both weeks. Soccertron programs are busy for spring with full classes for 3-6yrs olds and 12 registered of 20 for the 7-10yrs class.
- Wednesday lunch time drop in soccer is popular with an average of 14 participants.
- Lunchtime drop in hockey continues to be strong, both the 19 plus and Over 40s duffer is generally full with a waitlist. New for April is an Over 50's Duffer on Thursday mornings to help with the waitlist from Over 40s duffer on Monday, Wednesday and Fridays.
- St. Patrick's Day theme skates on Sunday, March 16th during the Family and Everyone Welcome Skate between 12-4:30pm were well received with over 200 people participating in the crafts and games.

Program, Parks and Physical Plant Report March 2014

Parks and Recreation Commission Meeting April 2014

- St. Patrick's Day Skate and Swim for one admission price was held on Monday March 17th with approximately 100 skaters. 25 people purchased the 2 for 1 to skate and swim.
- Babysitting Course over spring break was popular with 14/16 participants for the first week and a full session for the second week
- Lunch drop in at the teen centre is showing consistent numbers in the 15-20 range.
- Playtime Childminding has an average of 6 participants each day.

Sportsview

- March has been a good month for Sports View. Wind up parties have started for soccer, swimming and hockey groups. Small meetings have included Bays United, Volkssport Walking Club AGM, Oak Bay Walkers St Patrick's Day Event, and Carnarvon Baseball Coaches.
- Family movie nights, held the first Saturday of each month, are building nicely. March 1st featuring "Despicable Me 2" was our biggest to date with Sports View nearly at capacity. This event is held following the Family swim and skate sessions and encourages families to come up enjoy dinner and the movie.
- Music Night was held on Thursday, March 6th and was sold out with over 100 people attending. Guests enjoyed dinner, drinks and music by Brishen.

Tennis

- Thirty-five children attended the Spring Break Tennis Camp this year.
- The Junior Spring Break tournament held on March 14th -16th went very well. There was a total of 84 children, aged 8 – 17 years, that registered this year. A large contingent (approx 50%) came from the lower mainland.
- Preparations are underway to get the outside courts ready for high school team practices and match play. Bookings at Carnarvon and Henderson for Oak Bay High, Mt. Doug, SMUS and GNS start April 2nd.

Upcoming Events

Tuesday, April 1st - **Jester's Pub Night** at Monterey Recreation Centre

Saturday, April 5th at 2:00 pm and 7:30pm and Sunday April 6th at 2:00 pm- **Note-Ables production Enjoy-Yourself!**

Note: Public Tickets go on sale Monday to Friday, March 24th – April 5th from 11:00am-1:00pm.

April 18-21- **Easter Weekend Skates** (Friday Everyone Welcome 1:30-3:00 pm, Sunday 3:00-4:30pm, and Monday Everyone Welcome 1:30-3pm)

Sunday April 6th, 2014 - **Golf Tips 'n' Skills**, free drop-in session, 9:00 am – Noon

Saturday, April 6th, 2014 - **Dino Swim**, 11am – 5pm

Monday, April 7th - **Coast Capital Free Swim**, 6:30-8:30pm

Thursday April 10th - **Maureen Washington Quartet with Quinn Bachand perform in the Upstairs Lounge.**

Sunday April 20th - **Easter Skate & Swim**, 1:00-5:00pm- *One admission price allows patrons to swim (1:00-5:00pm) AND skate (3:00-4:30pm).*

Monday, April 21st - **Easter Monday Swim**, 3:00-5:00pm

Saturday, April 26th - **Undersea Adventure Swim**, 1:00-5:00pm

Saturday and Sunday, April 26 and 27, **Oak Bay Community Artists' Home Studio Tour** from Noon to 4:30pm

Physical Plant

Maintenance

- Honeywell has completed the work to the pool dehumidifier. Thirty pounds of refrigerant had to be added due to a small existing leak in the system which will add about \$1000 to the cost of the repair.
- Work continues on the cloud based Preventive Maintenance Program. Staff are realizing how many pieces of equipment are in the building as they input all the details for each piece!
- There have been some issues with the batteries on the Zamboni not charging properly. The problem first started to occur in December and has continued off and on since. The supplier, Enersys, has been investigating the problem and has determined that the batteries have started to moss. Mossing is where material from the positive plates "melts" off and collects on the negative plates. One of the causes can be over charging of the batteries. This is the second set of batteries that have done this; the first were replaced under warranty in May of 2012. This set will also be replaced under warranty as soon as they are delivered from Ontario. Enersys is investigating the charger now to make sure that it is not causing the mossing to occur.

Parks

- The Arboricultural crew has completed the cyclical pruning for 2014. This year the crew focused on low branches over the main roadways.
- The Horticultural crew is busy weeding and pruning shrubs in the garden beds.
- The golf course has had an outbreak of a fungus on the golf greens. The greenskeeper is working hard to get this under control.
- The fields and boulevard crew have begun renovating the lawn bowling greens and are aerating, topdressing and overseeding the playing fields.
- The irrigation technician is beginning to bring all the irrigation systems online. This year some of the inefficient brass irrigation heads will be replaced on the taxed boulevards. This will result in considerable water savings.
- Baseball begins next week at Henderson, Carnarvon, Windsor and Fireman's parks.
- The Friends of Uplands Park hosted the 2nd annual "Ivy of the Oaks" event from 10am to 1pm on Saturday, March 29th.
- This year the Victoria Native Plant Garden Tour has put Uplands Park on its list of gardens to visit. The tour coincides with Camas Day which is May 4th. Should be a great event with Ron Carter and the Bald Eagles providing live music. Put this date on your calendar.

Tree Report

Public Property

Parks staff removed four trees from public property of which one was a protected native species. These trees were removed because they were dead, diseased, dying or structurally unsound. Parks staff did not plant any trees on public property as the focus right now is on block pruning. Public property includes boulevards, parks and other municipal owned property.

Private Property

Three removal permits were issued for the removal of three trees protected under the Tree Protection Bylaw. These permits were issued because the trees were dead, diseased, dying or structurally unsound. Two were Garry Oaks and one was size protected. No replacement trees are required. Seventeen permits were issued for pruning protected trees.

There were no protected trees removed for development this month.

Security Deposit and Enforcement

No security deposits were received and none were refunded. None were forfeited due to non-compliance with conditions on deposits as required by the bylaw. The bylaw requires security deposits to ensure care of required replacement trees; deposits are held by the Municipality for 3 years pending satisfactory planting and care of required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Bylaw enforcement staff issued no tickets.

Tree Work Orders for Park Staff

For the month of January, the Arboricultural crew handled 42 work orders related to tree protection and public tree maintenance along with working on their cyclical tree pruning throughout the Municipality.

Tree Planting

None

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

	2014			2013			COMPARISON			
	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
REVENUE	467,878	1,289,219	6,989,211	18.45	444,813	1,328,282	6,957,452	19.09	23,065	(39,083)
EXPENDITURE	751,241	1,771,342	10,670,294	16.60	760,677	1,678,333	10,640,154	15.77	(9,438)	93,009
NET EXPENDITURE	283,363	482,123	3,681,083	13.10	315,864	350,051	3,682,702	9.51	(32,501)	132,072
Adjustments:										
3 FT Inside Pay Periods January 2014, March 2013										
Wages		-110,240								
Labour Load		-25,080								
Annual Pass Deferred Payments, Procedure Change Feb 2013		-58,564								
	<u>283,363</u>	<u>288,239</u>	<u>3,681,083</u>	<u>7.83</u>	<u>315,864</u>	<u>350,051</u>	<u>3,682,702</u>	<u>9.51</u>		

PROGRAMS

2014

2013

COMPARISON
MONTH YEAR

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
AQUATICS										
REV	94,326	238,113	1,485,163	16.03	100,302	301,632	1,444,484	20.88	(5,976)	(63,519)
EXPEND	72,878	151,959	910,878	16.68	69,404	140,059	888,831	15.76	3,474	11,900
NET	21,448	86,154	574,285	15.00	30,898	161,573	555,653	29.08	(9,450)	(75,419)

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
FITNESS										
REV	100,171	282,808	1,180,465	23.96	79,367	266,999	1,141,134	23.40	20,804	15,809
EXPEND	46,592	90,604	654,157	13.85	45,682	83,323	662,828	12.57	910	7,281
NET	53,579	192,204	526,308	36.52	33,685	183,676	478,306	38.40	19,894	8,528

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
ARENA										
REV	39,943	146,463	655,489	22.34	47,186	145,806	682,652	21.36	(7,243)	657
EXPEND	21,474	42,738	241,366	17.71	23,179	43,734	242,423	18.04	(1,705)	(996)
NET	18,469	103,725	414,123	25.05	24,007	102,072	440,229	23.19	(5,538)	1,653

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
COMMUNITY RECREATION										
REV	42,968	126,335	957,880	13.19	40,693	127,747	934,682	13.67	2,275	(1,412)
EXPEND	61,957	117,689	1,078,237	10.91	56,213	114,012	1,071,077	10.64	5,744	3,677
NET	(18,989)	8,646	(120,357)	-7.18	(15,520)	13,735	(136,395)	-10.07	(3,469)	(5,089)

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
FOOD SERVICES										
REV	32,912	70,152	305,621	22.95	30,727	71,128	351,657	20.23	2,185	(976)
EXPEND	35,463	85,188	326,248	26.11	34,016	79,698	381,985	20.86	1,447	5,490
NET	(2,551)	(15,036)	(20,627)	72.89	(3,289)	(8,570)	(30,328)	28.26	738	(6,466)
(Cash Basis)										
(Accrual Basis)	(3,933)	(3,126)		15.15	(3,692)	1,846		-6.09		

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%		
PAR 3 GOLF										
REV	61	291	181,560	0.16	0	186	199,423	0.09	61	105
EXPEND	0	24	51,577	0.05	0	0	53,561	0.00	0	24
NET	61	267	129,983	0.21	0	186	145,862	0.13	61	81

PROGRAMS

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FEBRUARY YTD PROV BUDGET % FEBRUARY YTD BUDGET % COMPARISON MONTH YEAR

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
TENNIS	REV	35,463		35,463	124,360	488,906	25.44	33,185	118,049	475,382	24.83	2,278	6,311
	EXPEND	15,762		15,762	33,683	227,791	14.79	16,793	33,509	216,715	15.46	(1,031)	174
	NET	19,701		19,701	90,677	261,115	34.73	16,392	84,540	258,667	32.68	3,309	6,137

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
SAILING	REV	0		0	0	25,817	0.00	0	0	24,785	0.00	0	0
	EXPEND	0		0	200	25,131	0.80	0	200	24,636	0.81	0	0
	NET	0		0	(200)	686	-29.15	0	(200)	149	-134.23	0	0

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field	REV	22,526		22,526	46,973	215,027	21.85	2,879	45,575	216,650	21.04	19,647	1,398
	EXPEND	1,790		1,790	3,833	88,706	4.32	10,898	12,695	86,597	14.66	(9,108)	(8,862)
	NET	20,736		20,736	43,140	126,321	34.15	(8,019)	32,880	130,053	25.28	28,755	10,260

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
TEEN PROGRAM	REV	657		657	1,744	29,235	5.97	824	1,650	30,600	5.39	(167)	94
	EXPEND	4,018		4,018	7,544	59,392	12.70	4,364	7,954	58,783	13.53	(346)	(410)
	NET	(3,361)		(3,361)	(5,800)	(30,157)	19.23	(3,540)	(6,304)	(28,183)	22.37	179	504

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
MONTEREY CENTRE	REV	53,803		53,803	161,970	764,749	21.18	45,454	138,626	751,568	18.44	8,349	23,344
	EXPEND	71,926		71,926	144,439	918,303	15.73	65,504	122,316	901,575	13.57	6,422	22,123
	NET	(18,123)		(18,123)	17,531	(153,564)	-11.42	(20,050)	16,310	(149,987)	-10.87	1,927	1,221

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
CARN. DAYCARE	REV	34,737		34,737	70,302	403,441	17.43	36,170	70,470	388,681	18.13	(1,433)	(168)
	EXPEND	27,093		27,093	55,316	332,892	16.62	26,272	46,541	329,494	14.12	821	8,775
	NET	7,644		7,644	14,986	70,549	21.24	9,898	23,929	59,187	40.43	(2,254)	(8,943)

PROGRAM	REV	EXPEND	NET	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
TOTAL PROGRAMS	REV	457,567		457,567	1,269,511	6,693,353	18.97	416,787	1,287,868	6,641,718	19.39	40,780	(18,357)
	EXPEND	358,953		358,953	733,217	4,914,678	14.92	352,325	684,041	4,918,505	13.91	6,628	49,176
	NET	98,614		98,614	536,294	1,778,675	30.15	64,462	603,827	1,723,213	35.04	34,152	(67,533)

2014

2013

ADMINISTRATION

	FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	COMPARISON	MONTH	YEAR
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ADMIN REV	3,854	6,944	34,972	19.86	2,612	5,696	35,127	16.22	1,242	1,248
PARKS AND REC ADMIN REV	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
ACCOUNTS TOTAL REVENUE	162	435	12,350	3.52	157	466	8,200	5.68	5	(31)
	4,016	7,379	47,322	15.59	2,769	6,162	43,327	14.22	1,247	1,217

ACCOUNTING	32,633	68,555	441,419	15.53	31,089	58,011	426,915	13.59	1,544	10,544
PARKS & RECREATION RECREATION CENTRE	31,370	110,525	578,937	19.09	34,788	98,914	554,995	17.82	(3,418)	11,611
TOTAL EXPENDITURE	55,050	139,137	777,959	17.88	55,881	126,268	789,604	15.99	(631)	12,869
	119,053	318,217	1,798,315	17.70	121,558	283,193	1,771,514	15.99	(2,505)	35,024

NET ADMINISTRATION

	115,037	310,838	1,750,993	17.75	118,789	277,031	1,728,187	16.03	(3,752)	33,807
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MAINTENANCE

MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
HENDERSON CENTRE RECREATION CENTRE	14,563	30,255	190,476	15.88	14,988	27,863	181,863	15.32	(425)	2,392
MONTEREY CENTRE	124,984	246,541	1,484,840	16.60	125,776	214,850	1,473,800	14.58	(812)	31,691
TENNIS PLACE	18,664	35,067	220,627	15.89	16,972	34,647	218,820	15.83	1,692	420
	12,154	18,116	169,981	10.66	18,143	21,753	148,808	14.62	(5,989)	(3,637)

NET MAINTENANCE

	170,345	329,979	2,065,924	15.97	175,879	299,113	2,023,291	14.78	(5,534)	30,866
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PARKS

BOULEVARD TAX REVENUE	875	1,125	166,226	0.68	500	650	165,998	0.39	375	475
MISC. REVENUE	5,420	11,204	81,491	13.75	24,757	33,602	105,738	31.78	(19,337)	(22,398)
TOTAL REVENUE	6,295	12,329	247,717	4.98	25,257	34,252	271,736	12.60	(18,962)	(21,923)

EXPENDITURES:

BOULEVARDS	7,556	33,561	241,740	13.88	10,387	48,607	230,454	21.09	(2,831)	(15,046)
LAWN BOWLING	474	1,066	21,357	4.99	0	0	21,327	0.00	474	1,066
LEAF CLEARING	152	3,215	19,342	16.62	0	298	51,663	0.58	152	2,917
PAR 3 GOLF	5,202	34,643	155,512	22.28	14,647	41,500	126,094	32.91	(9,445)	(6,857)
PARKS & PLAYGROUNDS	32,128	109,019	484,551	22.50	27,357	97,049	537,179	18.07	4,771	14,970
INVASIVE SPECIES	0	0	0	#DIV/0!	3,737	15,830	21,409	73.94	(3,737)	(15,830)
TREE PRUNING	29,360	95,328	306,404	31.11	25,686	92,239	293,485	31.43	3,674	3,089
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0
SMALL BUILDINGS	12,534	30,131	174,133	17.30	12,243	29,767	154,529	19.26	291	364
LAWNS AND GARDENS	8,630	35,613	290,599	12.26	11,941	44,205	283,147	15.61	(3,311)	(8,592)
FIELDS	6,715	46,750	169,866	27.52	4,649	41,948	180,007	23.30	2,086	4,802
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0	0
BENCH REFURBISHMENT	139	327	12,786	2.56	47	47	12,778	0.37	92	280
TOTAL PARKS EXPEND	102,890	389,653	1,884,290	20.68	110,694	411,490	1,920,072	21.43	(7,804)	(21,837)

NET PARKS EXPEND

	96,595	377,324	1,636,573	23.06	85,437	377,238	1,648,336	22.89	11,158	86
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SERVICE CONTRACTS

2014

2013

LIBRARY	REV EXPEND	2014			2013			COMPARISON			
		FEBRUARY	YTD	PROV BUDGET	%	FEBRUARY	YTD	BUDGET	%	MONTH	YEAR
	0	0	0	819	0.00	0	0	671	0.00	0	0
	0	276	276	7,087	3.89	496	496	6,772	7.32	(221)	(220)
NET	0	(276)	(276)	(6,268)	4.40	(496)	(496)	(6,101)	8.13	221	220

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