

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Rotary Club – Fundraising Dinner**  
Date: **January 8, 2014**

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[www.recreation.oakbay.ca](http://www.recreation.oakbay.ca)

#### **PURPOSE**

The Oak Bay Rotary Club is requesting that rental costs for the Monterey Recreation Centre be waived, and that food be provided at cost, as part of their annual fundraising dinner. The Commission is expected to make a recommendation to Council.

#### **BACKGROUND**

Attached is the formal request from the Rotary Club. They hold an annual fundraising dinner, with the proceeds earmarked for projects within the community. This year's theme is "New Orleans Mardi Gras" and the funds are being raised to support the teen centre portion of the new Neighbourhood Learning Centre (NLC). The planned date for the event is May 10, 2014.

#### **ANALYSIS**

This is an annual event, and the requested fee adjustments have been approved in the past given that the funds come back to directly support municipal projects. Rotary Club representatives have been in ongoing discussions with staff to determine the equipment and associated costs that will be required for the teen space once the NLC is completed.

Further, this event is well attended and provides an opportunity to showcase the facility. This may generate additional bookings in the future.

The value of the waived rental and reduced food costs for the 2013 event was just over \$1,200. The Rotary Club did pay \$2,981.50 for staffing, food and rental equipment costs to hold the event.

#### **RECOMMENDATION**

THAT the Commission recommends to Council that fees associated with the rental of the Monterey Recreation Centre be waived, and that food be provided at cost, in support of the Rotary Club of Oak Bay's fundraising dinner on May 10, 2014.

Ray Herman  
Director of Parks & Recreation

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Request for Playground Equipment**  
Date: **Friday, January 03, 2014**

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[www.recreation.oakbay.ca](http://www.recreation.oakbay.ca)

#### **PURPOSE**

A request has been received to upgrade the playground equipment at Nottingham Park.

#### **BACKGROUND**

Attached is a request from Vanessa van Raalte, along with an accompanying petition, requesting consideration to upgrade the playground equipment at Nottingham Park.

This park currently includes one small playground structure for younger children.

#### **ANALYSIS**

There are currently no plans or requests for funding through any of the department's budget processes to enhance the playground equipment at Nottingham Park. A set of swings, for instance, would cost in the \$5,000 - \$10,000 range, fully installed. In order to add a project of this magnitude to the 2014 capital request, another item would need to be deleted. A review by staff of the projects submitted for 2014 did not identify any projects considered to be a lower priority than this playground request.

There is \$60,000 identified in 2020 to replace the current equipment in the 10 year capital plan. However, that funding is not approved – Council approves capital budget funding each year and not in advance.

Recent literature suggests that many parks have been over built with playground equipment, and that not enough open green space has been left available for active, unstructured play (running, tag, kicking a ball etc). Nottingham Park has a nice open area below the current playground structure that staff believe should remain void of additional infrastructure. However, there is some room beside the current structure where a set of swings could be installed without significant impact to available green space.

#### **FINANCIAL IMPACT**

There is currently no available funding to enhance play equipment in Nottingham Park. Should the Commission so desire, staff can monitor the availability of funding through grants or service club donations if this request is considered a priority.

**RECOMMENDATION**

1. THAT the Commission receive the correspondence from Vanessa van Raalte to consider upgrading playground equipment in Nottingham Park; and
2. THAT staff be directed to monitor funding opportunities that would allow for the installation of a swing set in the park.

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

Ray Herman  
Director of Parks & Recreation

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Leyland Cypress Request**  
Date: **January 8, 2014**

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[www.recreation.oakbay.ca](http://www.recreation.oakbay.ca)

#### **PURPOSE**

An issue has been referred to the Commission from Municipal Hall. A resident has requested that a specific species of tree, Leyland Cypress, be excluded from the protected tree list.

#### **BACKGROUND**

Attached is background material from the Municipal Clerk and from Charles Simpson. Through dealings with a Leyland Cypress on the neighbouring property, Mr. Simpson is now requesting that this species of tree be removed from the protected tree listing in the District's BYLAW No. 4326 A Bylaw to Regulate the Cutting of Trees.

#### **ANALYSIS**

The Leyland Cypress is a fast growing conifer that, given its rapid growth, can often cause problems in an urban environment. The wording of the current Bylaw does not allow the Parks staff much flexibility in analyzing these trees and approving requests for removal when warranted. The Manager of Parks has indicated that more flexible wording with respect to the Leyland Cypress, and another fast growing tree – the Lombardy Poplar- would be very beneficial.

#### **OPTIONS**

1. Recommend to Council that the Tree Bylaw be amended to allow the Manager of Parks Services the authority to approve removal permits for Leyland Cypress and Lombardy Poplar trees on a case by case basis;
2. Recommend to Council that the Tree Bylaw be amended to specifically remove Leyland Cypress and Lombardy Poplar from the list and definition of protected trees;
3. Refer this issue to the Urban Forest Management review process;
4. Maintain the status quo.

#### **RECOMMENDATION**

THAT the Commission recommend to Council that BYLAW NO. 4326 A Bylaw to Regulate the Cutting of Trees be amended to allow the Manager of Parks Services the authority to approve removal permits for Leyland Cypress and Lombardy Poplar on a case by case basis.

A handwritten signature in black ink, appearing to read "Ray Herman", is written over a horizontal line.

Ray Herman  
Director of Parks & Recreation

## **Programs**

### **Aquatics**

- Willows School students visited the Oak Bay Recreation Centre on December 10<sup>th</sup> and took a tour of the swimming pool to learn more about becoming active members of their community.
- Seven lifeguards spent Christmas Day afternoon keeping a pool full of swimmers safe and entertained from 1:00 to 3:30pm. Swimmers made donations of non-perishable food items to take a dip on Christmas Day.
- Santa and the Gingerbread Man visited the pool Saturday, December 21<sup>st</sup> and Sunday, December 22<sup>nd</sup> to visit with swimmers & play reindeer games.
- Fall swimming lessons came to an end this month. A new set will begin in early January.

### **Fitness**

- The 34<sup>th</sup> Annual Merrython Fun Run was held on Sunday, December 1<sup>st</sup> at Henderson Recreation Centre. The event included an 8km run, a 4km walk and a 1km children's event. The Rotary Club of Oak Bay sponsored the event which included a silent auction and prizes. There were 159 participants running and walking to support the Rotary Club of Oak Bay in their local and international projects.
- In collaboration with the Times Colonist, four municipal recreation centers including Oak Bay, City of Victoria, Westshore and PISE centre have all helped to support this year's TC Health Club Challenge. The format is slightly different this year with a family to be chosen in January to participate.

### **Community Recreation**

- In addition to the Friday preschool dance class, Saturday classes were added and allowed 31 aspiring dancers to try their feet at tap, jazz, and ballet. In total 73 dancers completed the fall dance programs.
- Pickleball is all the rage at Henderson. A new Thursday Drop-in and Rent-a -Court time has been added for this growing sport phenomenon. There was demand for an additional Level 1 class to be added so newcomers to the sport could learn the basics.
- December was a busy month for the After School Program as two extended days of care were offered to accommodate Willows Elementary early dismissal. The children were able to attend the program at 11:52am and the afternoons were filled with picnic lunches, playground time, crafts, out trips and activities.
- The middle of December marked the completion of the first set of swim lessons, skate lessons and the very successful Multi Sport Program. The children and families all enjoyed the many lesson and activity opportunities the Fun Factories offered this fall.
- In the New Year the After School Program will be launching a 'Girls Only' sample sport program, dance lessons, and tennis lessons.
- In December the daycare celebrated an international holiday season. One student's mother and ya-ya (grandma) came to the daycare to talk to the children about Chanukah. They brought in driedals, latkes and sang traditional Chanukah songs with the children. Ya ya played the guitar for the children. It was great!
- The annual daycare Christmas concert was on December 12<sup>th</sup>. The children dressed as snowmen and sang songs in front of their families and Santa paid a visit. Families also enjoyed a large cake to help celebrate the Daycare's 25<sup>th</sup> anniversary year.

### **Monterey Centre**

- Monterey Volunteers kicked off the Christmas season by decorating the centre and two Christmas trees on November 29<sup>th</sup>. The Oak Bay Seniors Activity Association hosted a bear tree for CFAX Santa's Anonymous. Monterey Members generously participated and brought in unwrapped gifts for children in need in Greater Victoria.
- The Monterey Volunteers Christmas Luncheon was enjoyed by approximately 100 Volunteers on December 2<sup>nd</sup>. Volunteers enjoyed a lovely buffet luncheon and words of thanks and appreciation from staff and Ray Herman, Director, Parks and Recreation.
- The annual members Christmas Dinner was held on December 11<sup>th</sup> - 198 members and guests attended and enjoyed a delicious turkey dinner served by Mayor and Council and the Director, Parks and Recreation. Lively after-dinner entertainment was provided by the Village Squires.
- The annual Christmas Carol Sing-a-long event on December 19<sup>th</sup> was thoroughly enjoyed by all.
- December trips included an outing to the Puss 'n Boots Pantomime Theatre and two Christmas lights bus tours.

### **Arena / Teens / Indoor Sports Field**

- The Indoor Sports field was busy in December particularly over the Christmas break period when the Bays United Juniors hosted their annual soccer tournaments. Tournaments are all day events and ran on December 20<sup>th</sup>-22<sup>nd</sup> and December 27<sup>th</sup>-29<sup>th</sup>.
- The Fall Hockey League wrapped up December 16<sup>th</sup> with the Blue team taking the finals. Winter Hockey League starts up again January 5<sup>th</sup> and will run until the end of March.
- Learn to Skate numbers continue to be strong. January will mark the 3<sup>rd</sup> lesson set and will run until the end of February.
- Schools Skates were very popular in December with a total of 28 extra skate sessions added for schools and skate parties.
- Teen centre is closed for the December holidays from December 20<sup>th</sup> to January 5<sup>th</sup>.

### **Sportsview**

- Sports View hosted many Christmas functions during December including the Coasters & Pioneers Christmas Luncheon, Shaw Cable Kids Christmas Party Brunch for 435 guests, the Hospice Walking Group, Water Aerobics Ladies Luncheon, The Society of Retired Engineers luncheon, St Michael's School Parents Group and numerous sport team wrap up parties.
- The Bay's United "Bring It Indoors" soccer tournaments and Victoria Ultimate Frisbee were also busy events for Sports View during December.
- The final live music Swing Series concert wrapped up with a wonderful performance from The Stomp Club.

### **Tennis**

- The insulated bubbles have had some positive comments during the cold snap in the month of December. Many smiles during public bookings and lesson programs.
- The 2 ½ week New Year's Classic Tournament is under way. The juniors and teens matches were held December 27<sup>th</sup>-30<sup>th</sup>. The adults get under way Wednesday, January 1<sup>st</sup>. The tournament has over 200 players registered this year with 45 events being offered for Juniors, Teens, Adults and Seniors. The Junior events are now

Program, Parks and Physical Plant Report December 2013  
Parks and Recreation Commission Meeting January 2014

designated a higher level of competition and are attracting more mainland players. The Junior finals were held on Monday, December 30<sup>th</sup>, mixed doubles finals Sunday, January 5<sup>th</sup> with all other finals being held on Sunday, January 12<sup>th</sup>.

### **Upcoming Events**

- New Year's Classic Tennis Tournament is running from Wednesday, January 1, 2014 - 9:00am to Sunday, January 12, 2014 - 11:00pm
- Maureen Washington, Jazz singer, performs in the Upstairs Lounge at 7:30 pm on January 9<sup>th</sup>.
- The Capital City Syncopators, perform in the Upstairs Lounge at 7:30 pm on February 6<sup>th</sup>
- Monterey Rummage Sale is Saturday February 22, for 9 am to 1 pm.
- Brishen performs in the Upstairs Lounge at 7:30 pm on March 6<sup>th</sup>.

### **Physical Plant**

#### **Maintenance**

- As the year came to an end the maintenance department was busy completing projects started during 2013. There were a number of heat pump and furnace related issues during December; some of these issues will continue into January as parts become available.
- A big thank you to the auxiliary maintenance staff who helped fill in during December. There were 32 extra shifts that needed to be filled during December compared to November.
- Grouting of the shower areas was completed during the extended closure between Christmas Eve and Christmas Day. Extra cleaning was completed during the extended closure between New Year's Eve and New Year's Day.

#### **Parks**

- The renovations to the Parks office and lunchroom are now complete.
- New fences have been installed in front of the dugouts at Henderson ball diamond.
- A portion of fence has been replaced on the Walbran Park trail that runs from Sunset Lane to Dennison.
- 170 yards of engineered wood chips have arrived for our playground surfaces.
- The tree crew is busy planting trees while the rest of the crews are working on leaf cleanup and general field and garden maintenance.

### **Tree Report for 2013**

#### **Public Property**

The Arboriculture crew removed 77 trees from public land in 2013. These trees were removed because they were dead, diseased, dying or structurally unsound.

There were 78 trees planted on public property and 31 of these were Garry Oaks. Public property includes boulevards, parks and other Municipal owned property.

#### **Private Property**

The Parks Department issued 280 permits in 2013. 120 permits were issued for removal of trees protected under the Tree Protection Bylaw. These permits were issued because the trees were dead, diseased, dying, were structurally

unsound or needed to be removed for construction. A total of 154 bylaw protected trees were removed from private property. 101 of these trees were of protected species and 15 were removed for construction.

**Security Deposit and Enforcement**

10 deposits were collected for a total of \$10,000. 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. 18 trees are required to be replanted. Bylaw enforcement issued \$2,500 I tickets for 2013.

**Tree Work Orders for Park Staff**

The Arboriculture crew handled 699 work orders related to tree protection and public tree maintenance and invasive species removal.



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

## Protected trees: permits for removal, replacements

2013										Municipal Property									
Private Property					Trees removed					Total		Replacement		Trees Removed		Replacement trees			
Month	Permit Requests (S.2 or s.16)	Permits approved		Protected			Building (s.2 or s.3)	Trees Removed	Trees Required	Trees Removed (s.22)	Replacement trees								
		Removal s.2	Pruning s.16	Native	Other	Total					Native	Others	Total						
Jan	8	3	5	5	0	5	0	5	0	5	5	5	6	11					
Feb	15	7	8	4	4	8		8		5			1	2					
Mar	19	7	15	4	3	7	1	7	2	9			1	7					
Apr	27	13	16	7	8	15	1	15	3	8			1	0					
May	19	8	14	3	6	9	1	9	3	10			0	0					
Jun	40	18	26	17	9	26	1	26	3	5			0	0					
Jul	34	19	18	14	8	22	4	22	3	6			0	0					
Aug	16	7	11	3	3	6	0	6	0	5			1	1					
Sep	38	13	28	17	3	20	5	20		5			0	0					
Oct	33	16	19	15	8	23	0	23	0	5			0	0					
Nov	21	6	16	10	0	10	2	10	4	9			11	8					
Dec	10	3	9	2	1	3	0	3	0	5			12	31					
Totals	280	120	185	101	53	154	15	154	18	77			31	55					
Key Totals								154	18	77	78								

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

replacement trees required only for trees removed outside building envelope

### Key bylaw sections:

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

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

Security deposits:		#	Amount
Year-to-date:		10	\$9,000
Refunded		0	\$0
Forfeited			

Tickets issued:		#	Amount
(YTD)		3	\$2,500

**FOR THE MONTH OF NOVEMBER 2013**

COMPARED TO THE MONTH OF NOVEMBER 2012

[illegible]

	2013				2012				COMPARISON	
	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
REVENUE	590,419	6,396,953	6,957,452	91.94	526,577	6,241,633	6,859,265	91.00	63,842	155,320
EXPENDITURE	723,786	9,456,579	10,640,154	88.88	764,439	9,375,597	10,385,088	90.28	(40,673)	80,982
NET EXPENDITURE	133,347	3,059,626	3,682,702	83.08	237,862	3,133,964	3,525,823	88.89	(104,515)	(74,338)
Adjustments:										
November 2013 Water Charges in December		3,006								
November 2013 Phone Charges in December		917								
	133,347	3,063,549	3,682,702	83.19	237,862	3,133,964	3,525,823	88.89		

# PROGRAMS

2013

2012

NOVEMBER

YTD

BUDGET

%

NOVEMBER

YTD

BUDGET

%

COMPARISON  
MONTH YEAR

## AQUATICS

REV	117,719	1,297,121	1,444,484	89.80	120,474	1,324,776	1,438,131	92.12	(2,755)	(27,665)
EXPEND	66,158	802,266	888,831	90.26	66,813	829,377	860,687	96.36	(655)	(27,111)
NET	51,561	494,855	555,653	89.06	53,661	495,399	577,444	85.79	(2,100)	(544)

## FITNESS

REV	129,680	1,092,192	1,141,134	95.71	97,519	1,025,805	1,097,725	93.45	32,161	66,387
EXPEND	59,075	575,494	662,828	86.82	60,316	549,748	582,968	92.71	(1,241)	25,746
NET	70,605	516,698	478,306	108.03	37,203	476,057	504,757	94.31	33,402	40,641

## ARENA

REV	59,287	622,601	682,652	91.20	48,301	559,987	671,669	83.37	10,986	62,614
EXPEND	20,556	211,855	242,423	87.39	19,951	189,137	242,757	82.03	605	12,718
NET	38,731	410,746	440,229	93.30	28,350	360,850	428,912	84.13	10,381	49,896

## COMMUNITY RECREATION

REV	48,004	884,130	934,682	94.59	47,873	862,340	926,818	93.04	131	21,790
EXPEND	62,483	950,121	1,071,077	88.71	59,500	958,440	1,047,181	91.53	2,983	(8,319)
NET	(14,479)	(65,991)	(136,395)	48.38	(11,627)	(96,100)	(120,363)	79.84	(2,852)	30,109

## FOOD SERVICES

REV	32,757	285,650	351,657	81.23	36,178	315,338	383,589	82.21	(3,421)	(29,688)
EXPEND	34,499	336,217	381,985	88.02	33,410	358,307	413,545	86.64	1,089	(22,090)
NET	(1,742)	(50,567)	(30,328)	166.73	2,768	(42,969)	(29,956)	143.44	(4,510)	(7,598)
(Cash Basis)	(1,742)	(50,567)	(30,328)	166.73	2,768	(42,969)	(29,956)	143.44	(4,510)	(7,598)
(Accrual Basis)	(3,133)	(39,865)		131.45	1,234	(29,498)		98.47		

## PAR 3 GOLF

REV	1,496	173,496	199,423	87.00	1,435	189,830	214,897	88.34	61	(16,334)
EXPEND	944	53,191	53,561	99.31	179	52,764	49,848	105.85	765	427
NET	552	120,305	145,862	82.48	1,256	137,066	165,049	83.05	(704)	(16,761)

# PROGRAMS

PROGRAMS				2013	2012				COMPARISON				
				NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
TENNIS	REV	40,346	435,368	475,382	91.58	41,430	438,612	482,394	90.92	(1,084)	(3,244)		
	EXPEND	17,446	197,651	216,715	91.20	14,226	200,974	236,817	84.86	3,220	(3,323)		
	NET	22,900	237,717	258,667	91.90	27,204	237,638	245,577	96.77	(4,304)	79		
SAILING	REV	0	25,279	24,785	101.99	0	22,678	23,616	96.03	0	2,601		
	EXPEND	1,422	22,892	24,636	92.92	0	24,342	22,925	106.18	1,422	(1,450)		
	NET	(1,422)	2,387	149	1602.01	0	(1,664)	691	-240.81	(1,422)	4,051		
Indoor Sports Field	REV	21,483	192,889	216,650	89.03	10,117	195,563	211,813	92.33	11,366	(2,674)		
	EXPEND	1,984	80,343	86,597	92.78	2,000	79,741	89,347	89.25	(16)	602		
	NET	19,499	112,546	130,053	86.54	8,117	115,822	122,466	94.57	11,382	(3,276)		
TEEN PROGRAM	REV	827	25,312	30,600	82.72	573	28,750	27,938	102.91	254	(3,438)		
	EXPEND	3,096	48,157	58,783	81.92	4,069	51,380	57,426	89.47	(973)	(3,223)		
	NET	(2,269)	(22,845)	(28,183)	81.06	(3,496)	(22,630)	(29,488)	76.74	1,227	(215)		
MONTEREY CENTRE	REV	76,079	703,906	751,588	93.66	61,893	694,660	752,209	92.35	14,186	9,246		
	EXPEND	84,749	809,861	901,575	89.83	92,446	801,113	876,725	91.38	(7,697)	8,748		
	NET	(8,670)	(105,955)	(149,987)	70.64	(30,553)	(106,453)	(124,516)	85.49	21,883	498		
CARN. DAYCARE	REV	34,468	351,752	388,681	90.50	39,943	325,007	344,058	94.46	(5,475)	26,745		
	EXPEND	27,563	293,069	329,494	88.95	25,278	271,198	302,484	89.66	2,285	21,871		
	NET	6,905	58,683	59,187	99.15	14,665	53,809	41,574	129.43	(7,760)	4,874		
TOTAL PROGRAMS	REV	562,146	6,089,696	6,641,718	91.69	505,736	5,983,346	6,574,857	91.00	56,410	106,350		
	EXPEND	379,975	4,381,117	4,918,505	89.07	378,188	4,376,521	4,792,710	91.32	1,787	4,596		
	NET	182,171	1,708,579	1,723,213	99.15	127,548	1,606,825	1,782,147	90.16	54,623	101,754		

2013					2012					COMPARISON		
ADMINISTRATION										MONTH		
	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%		YEAR		
ADMIN	REV	2,938	33,286	35,127	94.76	2,812	32,817	35,162	93.33	128	469	
PARKS AND REC ADMIN	REV	0	232	0	#DIV/0!	0	236	0	#DIV/0!	0	(4)	
ACCOUNTS	REV	113	2,704	8,200	32.98	147	2,195	12,475	17.60	(34)	509	
TOTAL REVENUE		3,051	36,222	43,327	83.60	2,959	35,248	47,637	73.99	92	974	
ACCOUNTING												
PARKS & RECREATION		28,186	380,352	426,915	89.09	28,135	361,161	423,490	85.28	51	19,191	
RECREATION CENTRE		35,439	625,852	554,895	94.75	63,797	498,401	533,138	93.48	(28,358)	27,451	
TOTAL EXPENDITURE		58,118	720,736	789,804	91.28	58,129	721,830	781,643	92.35	(11)	(1,094)	
		121,743	1,626,940	1,771,514	91.84	150,061	1,581,392	1,738,271	90.97	(28,318)	45,548	
NET ADMINISTRATION		118,692	1,590,718	1,728,187	92.05	147,102	1,546,144	1,690,634	91.45	(28,410)	44,574	
MAINTENANCE												
MAINTENANCE RECOVERIES		0	37,500	0	#DIV/0!	0	22,750	0	#DIV/0!	0	14,750	
HENDERSON CENTRE		13,289	162,472	181,863	89.34	14,668	157,977	179,511	88.00	(1,378)	4,495	
RECREATION CENTRE		92,905	1,261,591	1,473,800	85.60	101,415	1,245,597	1,445,319	86.18	(8,510)	15,994	
MONTEREY CENTRE		12,845	193,106	218,920	88.25	15,351	195,266	216,813	90.06	(2,506)	(2,160)	
TENNIS PLACE		7,139	125,299	148,808	84.20	12,524	125,730	152,981	82.19	(5,385)	(431)	
NET MAINTENANCE		126,178	1,704,968	2,023,291	84.27	143,958	1,701,820	1,994,624	85.32	(17,780)	3,148	
PARKS												
BOULEVARD TAX REVENUE		13,852	154,931	166,998	93.33	13,848	154,265	166,178	92.83	4	666	
MISC. REVENUE		11,370	116,104	105,738	109.80	4,034	68,774	69,699	98.67	7,336	47,330	
TOTAL REVENUE		25,222	271,035	271,736	99.74	17,882	223,039	235,877	94.56	7,340	47,996	
EXPENDITURES:												
BOULEVARDS		2,614	226,740	230,454	98.39	4,660	183,495	228,472	80.31	(2,046)	43,245	
LAWN BOWLING		881	27,027	21,327	126.73	0	0	0	#DIV/0!	881	27,027	
LEAF CLEARING		8,662	9,462	51,663	18.31	9,208	24,437	50,651	48.25	(556)	(14,975)	
PAR 3 GOLF		5,850	149,761	126,094	118.77	5,211	134,380	123,630	108.70	639	15,381	
PARKS & PLAYGROUNDS		28,550	427,002	537,179	79.49	29,054	495,088	522,514	94.75	(504)	(68,066)	
INVASIVE SPECIES		0	20,957	21,409	97.89	0	0	20,000	0.00	0	20,957	
TREE PRUNING		20,171	259,922	293,495	88.56	18,429	259,993	289,382	89.84	1,742	(771)	
TREE DONATIONS		832	1,115	2,500	44.60	2,735	2,735	2,500	109.40	(1,903)	(1,620)	
SMALL BUILDINGS		11,140	153,422	154,529	99.28	10,638	158,880	149,076	106.58	502	(5,458)	
LAWNS AND GARDENS		4,422	281,715	283,147	99.49	3,820	282,302	275,057	102.63	602	(587)	
FIELDS		6,523	169,638	180,007	94.24	7,076	150,570	172,711	87.18	(553)	19,068	
BENCH DONATION		0	0	5,500	0.00	142	6,280	5,500	114.18	(142)	(6,280)	
BENCH REFURBISHMENT		5,984	9,589	12,778	75.04	304	12,766	12,543	101.78	5,680	(3,177)	
TOTAL PARKS EXPEND		95,619	1,736,350	1,920,072	90.43	91,277	1,710,906	1,852,036	92.38	4,342	25,444	
NET PARKS EXPEND		70,397	1,465,315	1,648,336	88.90	73,395	1,487,867	1,616,159	92.06	(2,998)	(22,552)	

		2013				2012				COMPARISON	
SERVICE CONTRACTS		0	YTD	BUDGET	%	0	YTD	BUDGET	%	MONTH	YEAR
LIBRARY	REV	0	0	671	0.00	0	0	894	0.00	0	0
	EXPEND	250	7,204	6,772	106.38	955	4,958	7,447	66.58	(705)	2,246
	NET	(250)	(7,204)	(6,101)	118.08	(955)	(4,958)	(6,553)	75.66	705	(2,246)