

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Park Permit Fees**
Date: **November 5, 2014**



www.recreation.oakbay.ca

PURPOSE

The Commission requested an analysis of park permit fees during 2014 budget deliberations, including the potential for different youth and adult rates, and more aggressive increases. This report was to be brought forward as part of the 2015 budget deliberations.

BACKGROUND

The department has largely relied on marketplace competitiveness as a determining factor when approving fees, and fee increases, in the various areas of the department. However, park permit fees have been one area where Oak Bay has had lower rates than neighbouring communities.

Oak Bay's current park permit rate (most commonly used for field bookings) is \$14 for a four hour period (or \$3.50 per hour). This rate is the same for all groups, whether they are youth or adult groups. Two groups, Bays United Soccer Club and Castaways Rugby Club, pay additional amounts toward field maintenance. These are historical arrangements which have made across-the-board increases to fees complicated. Providing relief to these groups in terms of smaller or no increases (given the maintenance contribution) has resulted in other groups benefitting from very low rates (with no maintenance contribution being made).

Attached is a worksheet which shows how much Bays United and Castaways Rugby pay per hour once the maintenance payment is factored in as well.

ANALYSIS

In reviewing the park fees, and in order to provide the Commission with logical advice that can be defended, the following assumptions have been made:

- Oak Bay should continue to use marketplace competitiveness (comparison with neighbouring communities) as a determining factor in establishing park fees. Esquimalt and Victoria represent the best comparable communities, as Saanich does not charge fees to regular groups who are asked to maintain their own fields.
- Oak Bay's currently advertised park fees are too low, and are well below comparable neighbours.
- There should be lower fees for youth than for adult groups.
- All groups should expect the same level of field maintenance, and should be treated equally. No specific groups should be asked to pay additional maintenance fees.
- Any significant increases should be phased in to provide user groups time to adjust to the new rates.

As shown attached, by combining the rental fees and maintenance fees paid by Bays United and Castaways Rugby, a blended hourly rate of \$6.42 for 2014 can be established. This rate is close to the average between Esquimalt and Victoria (\$7.50 & \$6.31 = average of \$6.91). Thus, \$6.42 can be used as an approximate base hourly rate for youth bookings. Using this \$6.42 base rate for 2014, the following actions could be taken:

1. Over three years, phase in increases to bring all youth users (other than Bays United) to the base rate plus annual increases (expected at 2% per year).
2. Over three years, phase in all adult users (other than Castaways Rugby and adults linked to Bays United) to a rate double that of the youth rate (also including annual increases expected at 2%).
3. Continue the status quo arrangement with Bays United and Castaways Rugby (annual increases of 2% would apply, but no other changes) until September 1, 2017 when the phasing would be completed. At this time both groups would switch to the new rates, and maintenance fees would no longer be charged.

FINANCIAL IMPACT

Once all of these changes would be implemented, staff estimate an additional \$20,000 in annual net revenue would be realized.

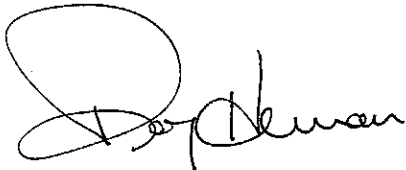
The 2015 provisional budget has been produced assuming the status quo. Should the Commission prefer, these changes could be incorporated into the 2015 final operating budget, to be presented to Council in March. The changes for 2015 would not be significant, given implementation starting September 1st.

COMMUNICATION/CONSULTATION

These changes would need to be communicated with the field user groups as quickly as possible to ensure adequate time to set their respective registration fees effective September 1, 2015.

RECOMMENDATION

1. That it be recommended to Council to establish park permit fees for youth groups near the regional average and for adults at double the youth rate, and
2. That no user group be charged additional fees for regular maintenance of fields, and
3. That all these changes be phased in over a three year period.



Ray Herman
Director of Parks & Recreation

Programs

Aquatics

- Recreation Oak Bay's first online Standard First Aid course ran this October. These courses allow participants to work through the theory and book work at their own pace at home. After the completion of the online portion, participants then attend a one day practical class, where their hands-on skills get evaluated by a certified Red Cross First Aid instructor. Recreation Oak Bay is the first to offer online First Aid courses in the Greater Victoria Region.
- Two school swim teams started up this month: Monterey Middle School is practicing on Wednesdays from 4:00 to 5:00pm and Oak Bay High School practices both on Tuesday from 3:45-4:45pm and on Fridays from 2:45 to 3:45pm.
- On Sunday, October 12th and Monday, October 13th the pool hosted two Thanksgiving Delight Theme swims. It was fun for the whole family with special holiday activities like a Thanksgiving Dinner Hunt, Turkey Bowling, and Pin the Tail on the Turkey.
- On Sunday, October 26th the lifeguards got into the Halloween spirit at the second annual Halloween 2 for 1 Swim/Skate event. They wore costumes and ran themed activities which included a Haunted House, a Haunted Dropslide, a Pumpkin Smash, and a Spider Crawl.

Fitness

- Indoor Cycling Classes are having great success and classes are now beginning to fill up. Registered evening and morning classes are running at full capacity and drop-in classes are starting to follow with the Monday and Wednesday 6:15am classes full. So far there has been lots of great feedback from both beginner and advanced cyclists enjoying the classes.
- The 25th Vancouver Island Fitness Conference is coming up Saturday, November 1st at the Victoria Conference Centre and Sunday, November 2nd at the Pacific Institute of Sports Excellence (PISE). The conference is celebrating its 25th year with the best of the best in fitness with featured world class presenters such as Helen Vanderburg, Terry Kane, Lawrence Biscontini and Douglas Brooks. This conference provides fitness professionals with a training opportunity to learn the new trends in fitness and to gain continuing education credits.

Community Recreation

- After a disrupted start the After School Program is now in full swing. The children have settled in to a routine, are getting to know their leaders and are enjoying all the program has to offer. Henderson Fun Factory has recently launched golf lessons and Oak Bay Fun Factory has started swim and skating lessons. All centres have been enjoying out trips to local parks, baking days, playground activities and more. The After School Care Program is looking forward to a healthy and active Fall season.
- Paddington Station children are once again enjoying Kodaly Method of Music every second Wednesday and their regular trips to Kindergym on Tuesdays. They have been celebrating the fall season all month and had a special adventure to Mitchell Farms to get their pumpkins. A fun time was had at their annual Halloween party on the 31st with all the children dressing in their costumes.
- The Licensed Preschool at Windsor had their first field trip of the year and visited Mitchell Farms to collect pumpkins.

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- Building on the trends of spending time outside in nature and developing physical literacy, two new programs were introduced this fall. Nature Nuts participants had a great time on scavenger hunts, digging in the dirt and exploring all nature has to offer while still taking part in crafts, stories and songs. The course was full and the parents were very pleased.
- Rumble Tumble Tots, where children develop basic movement skills through play and activities, will begin in November and also has full registration. The waitlist has been opened up to allow more children into this active new program.
- The nice weather in September and early October saw an increased amount of people out on the golf course. Fall lessons were popular once again.

Monterey Centre

- The Monterey Drama club performed their play, "Nasty Things, Murders" on October 5th.
- Monterey participated in Fire Prevention month with a mock fire drill October 6th and focused on earthquake preparedness education during the Great British Columbia Shake Out on October 16th.
- Over 100 Monterey members enjoyed a delicious Thanksgiving Luncheon prepared by Chef Ron on October 8th in the Fern Café.
- There was a great turn out of 126 members and guests to celebrate Oktoberfest on October 21st. Attendees enjoyed the delicious jager schnitzel meal and chocolate beer cake dessert while listening to accordion player Ron Sera. Mayor Nils Jenson joined in the fun as a guest server.
- October outings included a trip to Merridale Cidery on October 4th and Chemainus on October 19th for the performance "Over the River and Through the Woods".
- The annual Oak Leaves Bazaar was held on October 25th. The event was a terrific success with over \$8,400 raised. The Oak Bay Seniors Activity Association was very grateful for all of the donations from the community.
- Upcoming happenings in November include: Flu Shots by Save on Foods Pharmacy November 5th, 7th and 12th, Remembrance Day Event on November 6th, the Artisan Show and Sale on November 22nd and the Volunteer Christmas Luncheon on November 24th.

Arena / Teens / Indoor Sports Field

- With the days shortening, a good number of the regular user groups are moving inside the Indoor Sports Field keeping the space busy Monday to Friday with a few spots left on the weekends.
- Soccertron programs on Monday and Wednesday are running strong with the majority of the programs at full capacity.
- Fall Hockey League registration has 126 out of a possible 128 registered.
- The next set of Learn to Skate lessons are starting at the end of October.
- The arena and the pool teamed up for a skate and swim spectacular Sunday, October 26. Patrons could swim and skate for one price. There was themed music and decorations. The promotion was very well received with 40 people participating in the deal.
- Babysitting course ran in October with 16 out of a possible 18 participants taking the course - the November course already has already 6 registered.
- A new program, Leaders in Training in the Sports Department ran with 7 participants for this first time program. After taking this program these youth will have the opportunity to volunteer in the Sports Department for up to 30 hours.
- Playtime Childminding has consistent numbers. Year to date numbers are up 30 compared to 2013.

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- Teen Centre lunch time drop-in has an average of 14 participants each day.

Sports View

- Two Music Nights were held October 17th and 24th. There have been many positive comments and kudos for these events, such as: "This is an awesome venue and it is great as we can walk here", "The food tonight was wonderful and the entertainment was great. I have been to lots of these.", "Had no idea this venue would be so nice, it's terrific", "Had the special tonight, was blown away it was so good".
- The Gracepoint Premiere was a great success with over 130 people attending; there were also the cast of movie extras who came to celebrate the opening.
- October events included: the Federal Auction, Engineers Luncheon, numerous meeting rentals in the small lounge for Victoria Minor Hockey, Bays United, Oak Bay High School Teachers; casting call and photo shoot for the movie Bridal Wave; Oak Bay Tea Party AGM and "Women's Fish & Game" meeting and dinner.
- A Halloween event was held in conjunction with the Kids' Swim & Skate on Sunday, October 26th, with a movie and Halloween decorated mini cup cakes and popcorn.

Tennis

- The end of October program statistics indicate that registration of adult tennis classes are on par with 2014 and the junior ranks are up 55%. (41 participants). Waitlists are up by 13%.
- The Thanksgiving Round Robin event did run but with only 9 players ranging in age of 8-15 years old.
- Oak Bay High School continues extensive use of the 4 court bubble for P.E. programs. They will wrap up their indoor bookings this Friday, October 31st and will return at the end of April 2015.

Upcoming Events

- Tree Appreciation Day is Sunday, November 2, 2014 from 10:00am to 12:00pm in Uplands Park.
- Louise Rose performs in the Upstairs Lounge at the Oak Bay Recreation Centre, Friday, November 7th at 7:30 pm.
- The annual Family Fall Fest will be held at Henderson Recreation Centre on Friday, November 14th from 6:00 to 8:00pm.
- The fall Oak Bay Artists' Home Studio Tour is on November 15 and 16th.
- There will be an Artisan Show and Sale at Monterey Recreation Centre on November 22nd.
- The Crooked Brothers perform in the Upstairs Lounge at the Oak Bay Recreation Centre, Friday, November 28th at 7:30 pm.
- The 34th Annual Merrython Fun Run will be held on Sunday, December 7th. The run is sponsored by the Oak Bay Rotary Club and will feature a 4km walk, 8 km run and 1km children's event.

Physical Plant

Maintenance

- A construction permit has been received to install a pre-manufactured climbing wall at the west end of our 25m pool. Oak Bay Rotary Club is providing the funding for this project and we are excited to get going on it. The wall is scheduled to open to the public in early 2015.

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- Security camera project is completed and working well. The installation of a new stereo system is in progress and should be completed in the near future.

Parks

- The crews are busy with leaf clean up at all the parks and boulevards.
- The tree planting order has been placed and the arboricultural crew will soon begin their fall tree planting.
- Lots of fall annuals (Bellis, Polyanthus, Wallflowers and Pansies) and bulbs have been planted this year at various garden locations.
- The HSP work in Uplands Park has been very successful. This work has been especially important as it has given the crews the opportunity to remove invasive plants that had re-established in areas that had previously been cleared.
- A report of the work to date from the Biologist Wylie Thomas - In the early summer of 2014, a crew of four part-time workers, under the supervision of a botanist, removed all Scotch Broom (*Cytisus scoparius*) larger than six inches tall from the meadows of Uplands Park and Cattle Point to ensure that few, if any, plants will bloom and set seed the following season. In late August and early September, the crew worked with Oak Bay arborists to remove invasive woody species from the woods in the south central section of the park. More than 300 invasive trees (mostly small) were felled with chainsaws. The trees and shrubs, which included European Ash (*Fraxinus excelsior*), Single-seeded Hawthorn (*Crataegus monogyna*), English Holly (*Ilex aquifolium*), Common Privet (*Ligustrum vulgare*) and Norway Maple (*Acer platanoides*), were then chipped and removed from the site by truck. In addition, many thousands of seedlings of these invasives were removed by hand. These trees and shrubs, if left unchecked, would eventually move into open areas and convert the Garry Oak meadows to woodlands, threatening the park's endangered plants and ecosystems. Led by Friends of Uplands Park, volunteers are coordinating their activities to ensure that their efforts to remove English Ivy, Scotch Broom and Laurel Daphne complement the work undertaken by the summer invasive species crew.

Tree Report

For the Month of October

Public Property

Parks staff removed 4 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound.

Parks staff planted one tree on public property. This was a Memorial tree planted at Henderson Golf Course. Public property includes boulevards, parks and other Municipal owned property.

Private Property

Eighteen permits were issued under the Tree Protection Bylaw. Six removal permits were issued for the removal of eight trees protected under the Tree Protection Bylaw. These permits were issued because the trees were dead, diseased, dying or structurally unsound or removed for construction. Four were Garry Oaks and four were of protected size. Four replacement trees are required. Fourteen permits were issued for pruning protected trees. One removal permit was denied.

Two protected Leylandi Cypress trees were removed for development this period.

Security Deposit and Enforcement

One security deposit for \$2000 was received and none were refunded. None were forfeited due to non-compliance with conditions on deposits as required by the bylaw. The bylaw requires security deposits to ensure care of required replacement trees; deposits are held by the Municipality for 3 years pending satisfactory planting and care or required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Bylaw enforcement staff issued no tickets this month.

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Tree Work Orders for Park Staff

For this period, the Arboricultural crew handled 63 work orders related to tree protection and public tree maintenance throughout the Municipality

Special Projects

The Arboriculture crew attended the Canadian Urban Forestry Conference held in Victoria this month which focused on green infrastructure and the greening of cities. We had our first big winds of the season on October 21st and we lost one small boulevard tree on Allenby Street. A large private Garry Oak failed due to root rot at 1447 St. David landing on the Telus wires, snapping the utility pole and landing on the street. The tree crew attended at 1:00 am to clear the road. A removal permit had been issued for this tree in September 2009. The maple trees beside Carnarvon soccer fields were pruned for sideline clearance and the sun shield was removed from the baseball back stop.

Tree Planting

Parks staff planted one memorial tree this month at Henderson Golf Course.

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

	2014		2013		COMPARISON MONTH YEAR
	AUGUST	YTD	AUGUST	YTD	
REVENUE	762,686	5,772,388	668,495	5,372,192	94,191
					400,196
EXPENDITURE	783,144	8,179,617	703,256	8,012,915	79,888
					166,702
NET EXPENDITURE	20,458	2,407,229	34,761	2,640,723	(14,303)
					(233,494)

Adjustments:

Retro Pay Wages	69,377				
Retro Benefits	19,333				
	20,458	2,495,939	34,761	2,640,723	
		3,857,505		3,682,702	
		64.70		71.71	

2014

2013

PROGRAMS

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	COMPARISON MONTH YEAR
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	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	COMPARISON MONTH YEAR
AQUATICS									
REV	143,229	1,098,988	1,221,176	89.99	126,823	1,099,458	1,444,484	76.11	16,406 (470)
EXPEND	89,379	725,783	926,881	78.30	68,597	666,676	888,831	75.01	20,782 59,107
NET	53,850	373,205	294,295	126.81	58,226	432,782	555,653	77.89	(4,376) (59,577)

FITNESS									
REV	162,154	1,089,721	1,469,072	74.18	138,942	881,228	1,141,134	77.22	23,212 208,493
EXPEND	43,008	498,374	665,446	74.89	35,960	470,641	662,828	71.00	7,048 27,733
NET	119,146	591,347	803,626	73.58	102,982	410,587	478,306	85.84	16,164 180,760

ARENA									
REV	89,548	487,125	671,215	72.57	87,152	506,550	682,652	74.20	2,396 (19,425)
EXPEND	19,615	169,962	249,940	68.00	18,792	169,054	242,423	69.74	823 908
NET	69,933	317,163	421,275	75.29	68,360	337,496	440,229	76.66	1,573 (20,333)

COMMUNITY RECREATION									
REV	87,944	855,162	944,260	90.56	73,694	786,054	934,682	84.10	14,250 69,108
EXPEND	88,144	858,011	1,072,376	80.01	69,913	834,639	1,071,077	77.93	18,231 23,372
NET	(200)	(2,849)	(128,116)	2.22	3,781	(48,585)	(136,395)	35.62	(3,981) 45,736

FOOD SERVICES									
REV	19,559	183,799	287,606	63.91	22,777	224,682	351,657	63.89	(3,218) (40,883)
EXPEND	20,352	210,966	322,272	65.46	27,303	267,061	381,985	69.91	(6,951) (56,095)
NET	(793)	(27,167)	(34,666)	78.37	(4,526)	(42,379)	(30,328)	139.74	3,733 15,212
(Cash Basis)									
(Accrual Basis)	(2,189)	(24,334)		70.20	(1,619)	(80,187)		99.54	(570) 5,853

PAR 3 GOLF									
REV	26,332	180,124	182,048	98.94	12,265	164,335	199,423	82.41	14,067 15,789
EXPEND	11,992	56,533	52,382	107.92	3,984	51,196	53,561	95.58	8,008 5,337
NET	14,340	123,591	129,666	95.31	8,281	113,139	145,862	77.57	6,059 10,452

PROGRAMS

2014

2013

COMPARISON
MONTH YEAR

AUGUST YTD BUDGET % AUGUST YTD BUDGET %

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
TENNIS										
REV	57,230	368,435	481,773	76.47	54,714	350,416	475,382	73.71	2,516	18,019
EXPEND	13,817	173,976	225,690	77.09	12,425	163,710	216,715	75.54	1,392	10,266
NET	43,413	194,459	256,083	75.94	42,289	186,706	258,667	72.18	1,124	7,753

REV	0	29,146	25,785	113.03	634	25,279	24,785	101.99	(634)	3,867
EXPEND	(4,424)	23,148	25,261	91.64	678	21,470	24,636	87.15	(5,102)	1,678
NET	4,424	5,998	524	1144.66	(44)	3,809	149	2556.38	4,468	2,189

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field										
REV	30,756	198,592	213,918	92.84	8,064	152,588	216,650	70.43	22,692	46,004
EXPEND	19,334	101,604	90,947	111.72	1,740	76,233	86,597	88.03	17,594	25,371
NET	11,422	96,988	122,971	78.87	6,324	76,355	130,053	58.71	5,098	20,633

REV	268	26,232	31,021	84.56	944	23,413	30,600	76.51	(686)	2,819
EXPEND	2,885	41,010	61,406	66.79	3,242	41,385	58,783	70.40	(357)	(375)
NET	(2,627)	(14,778)	(30,385)	48.64	(2,298)	(17,972)	(28,183)	63.77	(329)	3,194

REV	103,187	631,041	762,846	82.72	91,590	568,046	751,588	75.58	11,597	62,995
EXPEND	70,689	686,139	932,177	73.61	58,989	647,383	901,575	71.81	11,700	38,756
NET	32,498	(55,098)	(169,331)	32.54	32,601	(79,337)	(149,987)	52.90	(103)	24,239

REV	31,163	296,473	408,496	72.58	37,289	279,480	388,681	71.90	(6,126)	16,993
EXPEND	24,414	242,739	341,719	71.03	26,533	238,207	329,494	72.29	(2,119)	4,532
NET	6,749	53,734	66,777	80.47	10,756	41,273	59,187	69.73	(4,007)	12,461

REV	751,360	5,444,838	6,699,216	81.28	654,888	5,061,529	6,641,718	76.21	96,472	383,309
EXPEND	399,205	3,788,245	4,966,497	76.28	328,156	3,647,665	4,918,505	74.16	71,049	140,590
NET	352,155	1,656,593	1,732,719	95.61	326,732	1,413,874	1,723,213	82.05	25,423	242,719

TOTAL PROGRAMS

2014

2013

ADMINISTRATION

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
ADMIN	3,408	27,428	36,111	75.95	3,674	27,524	35,127	78.36	(96)
PARKS AND REC ADMIN	0	6,000	6,000	100.00	0	0	0	#DIV/0!	0
ACCOUNTS	456	2,510	17,700	14.18	321	2,376	8,200	28.98	134
TOTAL REVENUE	3,864	35,938	59,811	60.09	3,995	29,900	43,327	69.01	(131) 6,038
ACCOUNTING	32,332	351,345	462,627	76.05	32,922	321,023	426,915	75.20	(590) 30,822
PARKS & RECREATION	32,206	428,678	583,122	73.51	32,962	441,126	554,995	79.48	(756) (12,448)
RECREATION CENTRE	62,344	590,101	814,152	72.48	59,988	601,471	789,604	76.17	2,356 (11,370)
TOTAL EXPENDITURE	126,882	1,370,624	1,859,901	73.69	125,872	1,363,620	1,771,514	76.97	1,010 7,004
NET ADMINISTRATION	123,018	1,334,686	1,800,090	74.15	121,877	1,333,720	1,728,187	77.17	1,141 966

MAINTENANCE

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	COMPARISON
MAINTENANCE RECOVERIES	0	(25,000)	(22,185)	112.69	0	(25,000)	0	#DIV/0!	0
HENDERSON CENTRE	12,781	136,097	189,678	71.75	12,197	135,346	181,863	74.42	584 751
RECREATION CENTRE	101,900	1,083,926	1,550,788	69.90	95,280	1,050,919	1,473,800	71.31	6,620 33,007
MONTEREY CENTRE	17,532	159,382	233,315	68.31	17,651	163,495	218,820	74.72	(119) (4,113)
TENNIS PLACE	3,385	113,460	161,307	70.34	7,328	111,198	148,808	74.73	(3,943) 2,262
NET MAINTENANCE	135,598	1,467,865	2,112,901	69.47	132,456	1,435,958	2,023,291	70.97	3,142 31,907

PARKS

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	COMPARISON
BOULEVARD TAX REVENUE	500	169,918	172,236	98.65	150	167,776	165,998	101.07	350 2,142
MISC. REVENUE	6,962	96,994	83,928	115.21	9,462	87,987	105,738	83.21	(2,500) 8,707
TOTAL REVENUE	7,462	266,912	256,164	104.08	9,612	255,763	271,736	94.12	(2,150) 10,849

EXPENDITURES:

BOULEVARDS	11,844	213,684	245,598	87.01	12,637	218,124	230,454	94.65	(793) (4,440)
LAWN BOWLING	614	9,154	21,031	43.53	2,038	22,078	21,327	103.52	(1,424) (12,924)
LEAF CLEARING	0	3,279	29,006	11.30	0	298	51,663	0.58	0 2,981
PAR 3 GOLF	9,497	124,400	156,007	79.74	9,814	135,976	126,094	107.84	(317) (11,576)
PARKS & PLAYGROUNDS	32,896	379,769	490,414	77.44	32,187	366,167	537,179	68.16	709 13,602
INVASIVE SPECIES	11,981	25,985	18,060	143.88	0	20,957	21,409	97.89	11,981 5,028
TREE PRUNING	10,996	213,004	295,490	72.09	14,640	220,944	293,485	75.28	(3,644) (7,940)
TREE DONATIONS	0	0	2,500	0.00	0	284	2,500	11.36	0 (284)
SMALL BUILDINGS	13,681	135,511	176,315	76.86	11,437	130,593	154,529	84.51	2,244 4,918
LAWNS AND GARDENS	15,117	241,157	299,758	80.45	16,655	260,458	283,147	91.99	(1,538) (19,301)
FIELDS	13,365	154,494	174,849	88.36	12,059	155,254	180,007	86.25	1,306 (760)
BENCH DONATION	0	3,923	5,500	71.33	0	0	5,500	0.00	0 3,923
BENCH REFURBISHMENT	995	20,640	12,892	160.10	2,155	2,428	12,778	19.00	(1,160) 18,212
TOTAL PARKS EXPEND	120,986	1,525,000	1,927,419	79.12	113,622	1,533,561	1,920,072	79.87	7,364 (8,561)
NET PARKS EXPEND	113,524	1,258,388	1,671,255	75.30	104,010	1,277,798	1,648,336	77.52	9,514 (19,410)

2013

2014

SERVICE CONTRACTS

	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	COMPARISON MONTH	YEAR
LIBRARY	0	0	777	0.00	0	0	671	0.00	0	0
EXPEND	473	2,883	6,755	42.68	3,150	7,121	6,772	106.15	(2,677)	(4,238)
NET	(473)	(2,883)	(5,978)	48.23	(3,150)	(7,121)	(6,101)	116.72	2,677	4,238