

## Programs

### Culture

- The votes for the People's Choice Award were tallied and Sleeping Giants by artists Nathan Scott and Fred Dobbs received the most votes. Runners Up were The Hunt by Ken Hall and Meditation by Ellen Scobie.
- The Invitation to Artists for the 2017 ArtsAlive Public Sculpture Program is now out and available online on the municipal website.
- Another successful Oak Bay Artists Home Studio Tour was held. Some artists without home studios were offered space in the Neighbourhood Learning Centre and the location was added to the tour map.

### Aquatics

- The second session of Lifeguards in Training is well underway. This youth-based program has doubled in registration with many familiar faces returning and bringing their friends. This program is growing in popularity as an opportunity for youth to learn and practice their lifeguard skills, and as a way to stay active in the pool after they have completed all of their swim levels.
- Over 50 Recreation Oak Bay Afterschool children are registered in public lessons on Thursdays between 4-5pm. Sir James Douglas Out of School Care has returned and has 33 children participating in lessons on Tuesdays between 3:30-5pm.
- Some feedback recently received about the instructor team at Oak Bay:
  - "My two kids ages 4 and 2 are getting swim lessons. One day I mistakenly arrived too early for their class. The instructors generously invited them to join their classes rather than have us wait for our scheduled class. I was so impressed by their kindness and generosity. Their manner was so helpful, courteous and professional. We've taken several swim lessons and the instructors are so good with kids."
  - "My daughter had anxiety/separation issues at first and both the instructor and Team Leader at the time helped us with each class making it less of a disruption for the others in the class. They were reassuring and moved at her pace. Now she is completely fine and enjoying her class independently. I really appreciate it. Thank you!"
  - "Lessons at Oak Bay Rec. are always the best! Great and diverse team of instructors"
  - "The instructor was wonderful and was able to get my very reluctant daughter into the pool and nurture a love of swimming. She now wants to go swimming all the time and talks about her upcoming lessons excitedly."

### Fitness

- Barre Fitness classes held at the Windsor Pavilion are busier this fall. Barre Fitness is a no-impact class working with a Ballet Barre and light weights to blend dance fitness, yoga, and Pilates. The registration has grown from 74 in the fall of 2015 to 121 in the fall of 2016. The full body workout is designed to enhance posture, balance, and fluid movement while toning and strengthening.
- The Personal Training Winter Special promotion includes 3 (1 hour) sessions for \$155 (+ Taxes). It is an excellent way to encourage new clients to try personal training and makes a great Christmas present just in time for New Year's resolutions.
- Total Conditioning Circuit Drop In is regularly full with a max of 26 participants plus another drop-in cycle class has been added this Fall to make a total of 7 drop-in cycle classes throughout the week.
- Oak Bay Recreation is doing its best to keep up with fads and trends. New fitness equipment is in the fitness studio and patrons are being offered different options in functional fitness. The equipment includes a three

Program, Parks and Physical Plant Report November 2016  
Parks, Recreation & Culture Commission Meeting December 2016

tiered dumbbell rack to offer more space and movement in the free weight area as well as kettlebells and agility ladders.

### Community Recreation

- The children continued with their visits to Kindergym on Tuesdays, walking trips to neighborhood parks, yoga and Kodalay Method of Music every second Wednesday with Kathryn Armstrong.
- They visited Goldstream Park to see the salmon run and participated in a pajama and movie day.
- One of the parents kindly carried out a presentation on her job, she is a biologist and travels all over BC. She showed a slide show and brought in her gear (what she wears and tools she uses). It was really neat and the kids enjoyed it.
- The afternoon Preschool Playhouse class is full and there is one spot available in the morning session
- Bricks 4 Kidz – Kids Night Out at Henderson on Friday nights once a month have been a great hit. The November session was full with a waitlist accommodating 20 children to this new program. The Saturday weekly sessions are also running for the first time at the NLC.
- The Oak Bay Staff participated in the Christmas Light Up Festival on the Avenue with street hockey, children's crafts and a 'snowball' throwing activity.
- The first Crafty Pro D Day Camp at Henderson Recreation Centre ran with great reception. Two sessions were offered and the children made amazing winter themed crafts. Henderson Recreation Centre will continue to offer Pro D Camps in the New Year including the Crafty Pro D Camp and a new Badminton Pro D Camp.
- Skidaddle, a day camp, was once again full at the NLC on the Pro D Day.
- After a successful season the golf course closed on November 13<sup>th</sup>. This year saw an increase in season pass use and family rounds but overall attendance ended on par with last year.

### Monterey Centre

- Over one hundred Monterey Members received a complimentary flu shot during the week of November 1<sup>st</sup> – November 4<sup>th</sup>. The shots were generously provided by the Save on Foods Pharmacy.
- Target Theatre presented their production, "No Big Deal", on prostate cancer November 3<sup>rd</sup>. Twenty-five members attended and enjoyed the educational, live theatre production.
- The Monterey Sing along Club hosted a "Sing-a-long and Sentiments" event November 10<sup>th</sup> in special remembrance and recognition of the wars. Members brought their memorabilia and sang wartime songs.
- The Good Health Committee hosted free talks on the latest in pain research on November 14<sup>th</sup> by Occupational Therapist Linda Cundiff. The Arthritis Society presented on Exercising Control Over Arthritis on November 22<sup>nd</sup>.
- Ninety-nine members and guests attended the Vintage Fashion Show and Tea November 15<sup>th</sup>. The vintage fashions provided by heritage productions were enjoyed by all.
- Nineteen adult artisans and twelve Rotary Youth participated in the Artisan Show and Sale on November 19<sup>th</sup>.
- The Monterey Drama Club performed their production of "The Travelling Sisters" on Sunday, November 20<sup>th</sup>.
- The Oak Bay Seniors Activity Association held a general meeting and vote on November 22<sup>nd</sup> to give members the opportunity to vote on their updated constitution and bylaws and their new name - Monterey Recreation Activity Association (MRAA). The updates were required due to recent changes in the Societies Act. MRAA registered and filed their updated documents at the BC Registries and are awaiting approval.
- Monterey's annual Christmas decorating day was held on November 29<sup>th</sup>. Volunteers joined together to deck the halls and bring Christmas spirit to the centre.
- Monterey now offers a drop-in Nursing Foot Care Service on Tuesdays from 9:30am-11:30am.

Program, Parks and Physical Plant Report November 2016  
Parks, Recreation & Culture Commission Meeting December 2016

- The Annual Volunteer Recognition Luncheon was held November 29<sup>th</sup>. The Volunteers enjoyed the speeches of thanks and a delicious roast beef buffet and uplifting entertainment by the Noteables.
- November outings included a mystery trip to Zambris restaurant, and two daytrips to Chemainus to see “The Christmas Story” and “Hilda’s Yard”.

### Arena / Teens / Indoor Sports Field

- The indoor sports field is busier now that the weather has changed. There are only a few hours available for booking during Saturday day time and late nights after 10:30pm during the week.
- The November 11<sup>th</sup> Remembrance Day Everyone Welcome Skate had 145 skaters in attendance.
- Novice Hockey league for ages 5-14yrs continues to be a successful program for participants wanting to learn and/or participate in hockey at a recreational level. This program has three different groups with 92 participants in the program.
- Youth Centre numbers continue to be strong at lunch regularly with 35-45 youth and afterschool between 20-25 youth.
- The new youth monthly evening events are running very well. Different events are planned by the staff with input from the youth that attend the center. Popular events are Table Tennis Tournament Nights that come with pizza and drinks. On Halloween night, the center was open offering a spot for youth to go and enjoy scary movies, pizza and Halloween treats.

### Tennis

- Fall programs now include a tournament to conclude the lesson set. The tournament is called Rogers Rookie Tour and is designed to introduce juniors to tournament play which means fun and light competition will be the primary focus. Including a tournament in the lesson set is similar to soccer teams having games as well as practices.
- Court bookings have increased so far this year by 500 hours.
- Planning for the New Year’s Classic, a Tennis BC sanctioned tournament, is underway. The junior non-ranking portion of the tournament will not run December 28<sup>th</sup> – 30<sup>th</sup> as we have replaced it with a Championship Indoor Series sanctioned tournament in collaboration with Cedar Hill on December 8<sup>th</sup> – 11<sup>th</sup>.
- Puddling in the 3- court bubble has not been an issue this year since the “pond sealant” was applied, although, on heavy rain days, a few balls do get wet that roll under the bubble material.

### Sports View

- November has been a steady month for our regular daily business. There have been private meetings for Bays United Soccer, Oak Bay Tea Party and Victoria Minor Hockey. A private function dinner dance was held for 125 guests as well as the Engineers Monthly Luncheon.
- During November, three Music Nights were hosted and all have been very well attended.

### Upcoming Events

- Friday, December 2<sup>nd</sup> – **Sea of Lights Sail Past & Bonfire**, Willows Beach, 7pm.
- Saturday, December 3<sup>rd</sup> – **Breakfast with Santa**, Oak Bay Recreation Centre, 9am to 11am.
- Saturday, December 3, to Sunday, December 4 - **Rogers Rookie Round Robin Tennis Tournament**, Oak Bay Recreation Centre, Tennis Bubble.
- Sunday, December 4<sup>th</sup> - **37<sup>th</sup> Annual Merrython Run**, Henderson Centre, 10am.

Program, Parks and Physical Plant Report November 2016  
Parks, Recreation & Culture Commission Meeting December 2016

- Friday, December 9 - **Doug Cox and Sam Hurrie** perform in the Upstairs Lounge, Oak Bay Recreation Centre  
Doors Open at 6:00pm and Music at 7:30pm.
- Wednesday, December 14<sup>th</sup> – **Monterey Members and MRAA clubs Holiday Luncheon**, Monterey Centre.
- Saturday December 17<sup>th</sup> - **Santa's Kindergym Surprise**, Henderson Centre, 9:30-10:30am & 11am – noon.
- Sunday, December 18<sup>th</sup> - **Christmas Kindergym**, Henderson Centre, 11am – noon.
- Sunday, December 18<sup>th</sup> - **Holy-Daze Dinner and Dance**, Monterey Centre.
- Sunday, December 25<sup>th</sup> - **Christmas Day Free Activities** (Swim, Skate, Tennis & Fitness) at the Oak Bay Recreation Centre with a non-perishable food item or donation for the Food Bank, 1-4pm.
- Sunday, January 1<sup>st</sup> - **Free New Year's Day Activities** (Swim, Skate, Tennis, Fitness & Walk with Mayor and Council) at the Oak Bay Recreation Centre.

## Maintenance

- The front entrance flooring of the Monterey Centre was replaced this month and new carpet tiles were installed in the Billiards room.
- Unfortunately, the Canada 150 bid, submitted to fund an increase of the energy loop for heat extracted from the ice plant, was unsuccessful. The grant would have allowed replacement of the arena dehumidifier, as well as get the structure of the system (the energy loop) installed.
- Water started draining from the pool on November 28th. Commercial divers were called in to inspect the main drain area. They reported that water was continuing to go down the drain even though the drain valves were closed. The pool was drained to inspect the plumbing as a cracked drain line is a possibility.

## Parks

- Parks staff have been busy with annual leaf clearing on all taxed boulevards and municipal parks.
- This year Christmas lights will be installed along Oak Bay Avenue, Entrance Park, Fort and Foul Bay, Corbett's Corner, Oak Bay Rec Center, and the Scented Garden.
- The horticultural crew have been busy installing winter annuals and spring bulbs in various gardens.
- The HSP work is going very well at Uplands Park and Cattle Point.
- Cattle Point continues to be a problem for illegal dumping of household and construction materials.

## Tree Report

### For the month of November.

The arborist crew were called out four times for tree failures again this month. Once for a wind related branch failures, one for a private cypress failure, once for a municipal oak that fell on the boulevard and one for a broken water main under a large municipal elm. Christmas light installation began for the crew after Remembrance Day and has continued to the end of the month.

### Public Property

Parks staff removed five boulevard trees from public property this month. One was the Garry oak that failed and one was the elm on the water main.

Program, Parks and Physical Plant Report November 2016  
Parks, Recreation & Culture Commission Meeting December 2016

**Private Property**

26 permits were issued under the Tree Protection Bylaw. 10 removal permits were issued for the removal of 11 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. 6 of the trees were Garry oaks. No replacement trees are required. 18 permits were issued for pruning protected trees. The cypress tree that failed was removed without a permit under section 17, Emergency action.

**Security Deposit and Enforcement**

No security deposits were collected this month. There are several demolition permits being issued and the accompanying building permits will call for the removal of a number of protected trees. No deposits 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.

**Work Orders**

A large number of past work orders were signed off this month which will give inaccurate numbers. I will give a figure next meeting for the whole year which will give a more meaningful number for the year.



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

## Protected trees: permits for removal, replacements

2016	Private Property						Municipal Property				
	Permit Requests (S.2 or s.16)	Permits approved		Trees removed		Total Trees Removed	Replacement Trees Required	Trees Removed (s.22)	Replacement trees		
		Removal s.2	Pruning s.16	Protected	Building (s.2 or s.3)				Native	Others	Total
Month				Native	Other	Total	Building				
Jan	24	10	18	6	6	12	6	10	39	49	
Feb	17	8	11	7	5	12	1	5	7	32	39
Mar	19	6	13	3	3	6	0	3	0	0	0
Apr	26	11	15	5	6	11	0	3	3	3	3
May	25	16	15	16	4	20	7	9	9	9	9
Jun	36	28	12	11	6	17	0	8	0	0	0
Jul	23	16	11	12	4	16	0	6	0	0	0
Aug	25	11	20	20	5	25	10	7	0	0	0
Sep	24	13	15	4	4	8	0	0	0	0	0
Oct	14	8	8	8	2	10	0	9	0	0	0
Nov	26	10	18	6	5	11	0	4	2	2	2
Dec						0					0
Totals	259	137	156	98	50	148	24	64	19	83	102
						<b>Key Totals</b>		<b>22</b>			<b>64</b>

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

replacement trees required only for trees removed outside building envelope  
 s. 2 Permit required under this bylaw or development permit to cut down or damage a protected tree

s. 3 Trees within building envelope

s. 10 Replacement trees required, security deposits

s. 16 Pruning only

s. 22 Trees on public property

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

Security deposits:	#	Amount
Year-to-date:		
Received	5	\$7,500
Refunded	0	\$2,000
Forfeited	1	\$1,500

Tickets issued:	#	Amount
(YTD)	2	\$2,000

**OAK BAY PARKS AND RECREATION**  
**STATEMENT OF REVENUE AND EXPENDITURE SUMMARY**  
**FOR THE MONTH OF OCT 2016**  
**COMPARED TO THE MONTH OF OCT 2015**

\*\*\*\*\*

	2016			2015			COMPARISON MONTH YEAR			
	OCT	YTD	BUDGET	%	OCT	YTD		BUDGET	%	
REVENUE	605,749	7,009,526	7,813,348	89.71	534,543	6,552,848	7,289,691	89.89	71,206	456,678
EXPENDITURE	922,050	9,893,443	11,931,792	82.92	815,459	9,271,329	11,348,012	81.70	106,591	622,114
NET EXPENDITURE	316,301	2,883,917	4,118,444	70.02	280,916	2,718,481	4,058,321	66.99	35,385	165,436

**Adjustments:**

Invasive Species grant payment, August 2015 -30,452  
 BChydro Energy Manager Payment Timing, April 2015 -10,080  
 Final Insurance Payment Timing, Dec 2015 18,331

316,301	2,843,385	4,118,444	69.04	280,916	2,736,812	4,058,321	67.44
---------	-----------	-----------	-------	---------	-----------	-----------	-------

**PROGRAMS**

2016

2015

OCT YTD BUDGET % OCT YTD BUDGET % MONTH YEAR

	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	MONTH	YEAR
<b>AQUATICS</b>										
REV	94,969	1,321,488	1,466,376	90.12	86,933	1,165,561	1,317,072	88.50	8,036	155,927
EXPEND	93,658	928,178	1,070,360	86.72	88,230	822,447	938,470	87.64	5,428	105,731
NET	1,311	393,310	396,016	99.32	(1,297)	343,114	378,602	90.63	2,608	50,196

<b>FITNESS</b>										
REV	123,221	1,283,972	1,520,819	84.43	100,524	1,243,495	1,451,993	85.64	22,697	40,477
EXPEND	47,765	559,582	737,739	75.85	48,595	562,166	722,707	77.79	(830)	(2,584)
NET	75,456	724,390	783,080	92.51	51,929	681,329	729,286	93.42	23,527	43,061

<b>ARENA</b>										
REV	70,119	610,334	687,686	88.75	49,763	586,198	695,181	84.32	20,356	24,136
EXPEND	19,409	201,196	253,828	79.26	19,776	191,900	262,574	73.08	(367)	9,296
NET	50,710	409,138	433,858	94.30	29,987	394,298	432,607	91.14	20,723	14,840

<b>COMMUNITY RECREATION</b>										
REV	23,608	865,958	828,518	104.52	61,058	1,010,566	994,753	101.59	(37,450)	(144,608)
EXPEND	48,278	866,896	968,788	89.48	67,581	965,148	1,114,108	86.63	(19,303)	(98,252)
NET	(24,670)	(938)	(140,270)	0.67	(6,523)	45,418	(119,355)	-38.05	(18,147)	(46,356)

<b>FOOD SERVICES</b>										
REV	35,566	243,955	322,988	75.53	31,602	228,161	311,118	72.69	3,964	17,794
EXPEND	36,499	267,316	353,561	75.61	35,835	260,876	347,414	75.09	664	6,440
NET	(933)	(23,361)	(30,573)	76.41	(4,233)	(34,715)	(36,296)	95.64	3,300	11,354
(Cash Basis)										
(Accrual Basis)	(1,149)	(11,528)		37.71	(4,902)	(23,058)		63.53	3,753	11,530

<b>PAR 3 GOLF</b>										
REV	5,934	190,669	190,845	99.91	7,866	184,049	184,724	99.63	(1,932)	6,620
EXPEND	1,965	59,231	57,596	102.84	934	52,847	55,907	94.53	1,031	6,384
NET	3,969	131,438	133,249	98.64	6,932	131,202	128,817	101.85	(2,963)	236



**PROGRAMS**

2016

2015

	2016			2015			COMPARISON			
	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	MONTH	YEAR
<b>TENNIS</b>										
REV	47,219	478,335	502,693	95.15	44,310	416,286	493,781	84.31	2,909	62,049
EXPEND	20,815	225,811	234,880	96.14	15,384	193,490	248,248	77.94	5,431	32,321
NET	26,404	252,524	267,813	94.29	28,926	222,796	245,533	90.74	(2,522)	29,728
<b>SAILING</b>										
REV	0	25,100	25,430	98.70	0	25,430	5,700	446.14	0	(330)
EXPEND	1,425	24,035	24,206	99.29	0	22,601	5,235	431.73	1,425	1,434
NET	(1,425)	1,065	1,224	87.01	0	2,829	465	608.39	(1,425)	(1,764)
<b>Indoor Sports Field</b>										
REV	19,944	206,524	241,198	85.62	22,971	195,706	225,667	86.72	(3,027)	10,818
EXPEND	1,686	84,602	106,282	79.60	(1,317)	94,558	94,404	100.16	3,003	(9,956)
NET	18,258	121,922	134,916	90.37	24,288	101,148	131,263	77.06	(6,030)	20,774
<b>YOUTH PROGRAM</b>										
REV	3,681	62,004	51,222	121.05	1,754	76,778	31,688	242.29	1,927	(14,774)
EXPEND	7,926	77,046	84,159	91.55	6,046	94,317	67,615	139.49	1,880	(17,271)
NET	(4,245)	(15,042)	(32,937)	45.67	(4,292)	(17,539)	(35,927)	48.82	47	2,497
<b>MONTEREY CENTRE</b>										
REV	73,532	714,894	827,068	86.44	65,712	691,127	806,023	85.75	7,820	23,767
EXPEND	77,623	789,293	983,291	80.27	75,580	770,923	970,941	79.40	2,043	18,370
NET	(4,091)	(74,399)	(156,223)	47.62	(9,868)	(79,796)	(164,918)	48.39	5,777	5,397
<b>CULTURE</b>										
REV	3,048	6,998	12,000	58.32	5,287	34,228	10,500	325.981	(2,239)	(27,230)
EXPEND	3,200	46,075	70,169	65.66	2,003	28,778	42,400	67.87264	1,197	17,297
NET	(152)	(39,077)	(58,169)	67.18	3,284	5,450	(31,900)	-17.0846	(3,436)	(44,527)
<b>LICENSED CARE</b>										
REV	88,200	657,377	762,882	86.17	43,963	327,914	416,444	78.74	44,237	329,463
EXPEND	48,106	458,655	580,678	78.99	29,476	282,646	351,201	80.48	18,630	176,009
NET	40,094	198,722	182,204	109.07	14,487	45,268	65,243	69.38	25,607	153,454
<b>TOTAL PROGRAMS</b>										
REV	589,041	6,667,608	7,439,725	89.62	521,743	6,183,499	6,944,644	89.04	67,298	484,109
EXPEND	408,355	4,587,916	5,525,537	83.03	388,123	4,342,697	5,221,224	83.17	20,232	245,219
NET	180,686	2,079,692	1,914,188	108.65	133,620	1,840,802	1,723,420	106.81	47,066	238,890

2016

2015

ADMINISTRATION

	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	MONTH	YEAR
ADMIN	3,265	32,555	37,931	85.83	3,113	33,336	31,384	106.22	152	(781)
PARKS AND REC ADMIN	196	196	10,080	1.94	0	26,025	20,160	129.09	196	(25,829)
ACCOUNTS	257	2,844	32,750	8.68	252	2,688	27,600	9.74	5	156
TOTAL REVENUE	3,718	35,595	80,761	44.07	3,365	62,049	79,144	78.40	353	(26,454)
ACCOUNTING	34,883	414,152	507,878	81.55	35,121	400,294	483,429	82.80	(238)	13,858
PARKS & RECREATION	61,333	536,198	656,770	81.64	43,139	499,036	631,760	78.99	18,194	37,162
RECREATION CENTRE	64,682	676,983	845,903	80.03	64,891	689,763	819,520	84.17	(209)	(12,780)
TOTAL EXPENDITURE	160,898	1,627,333	2,010,551	80.94	143,151	1,589,093	1,934,709	82.14	17,747	38,240
NET ADMINISTRATION	157,180	1,591,738	1,929,790	82.48	139,786	1,527,044	1,855,565	82.30	17,394	64,694

MAINTENANCE

	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	MONTH	YEAR
MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	(41)	0	#DIV/0!	0	41
HENDERSON CENTRE	18,588	164,620	194,967	84.43	12,227	155,602	193,920	80.24	6,361	9,018
NLC	6,953	168,436	195,539	86.14	0	0	0	#DIV/0!	6,953	168,436
RECREATION CENTRE	145,942	1,199,086	1,534,845	78.12	127,592	1,181,352	1,598,323	73.91	18,350	17,734
MONTEREY CENTRE	26,844	202,494	251,142	80.63	14,652	178,677	241,443	74.00	12,192	23,817
TENNIS PLACE	21,910	151,405	170,451	88.83	8,296	133,554	168,812	79.11	13,614	17,851
NET MAINTENANCE	220,237	1,886,041	2,346,944	80.36	162,767	1,649,144	2,202,498	74.88	57,470	236,897

PARKS

	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	MONTH	YEAR
BOULEVARD TAX REVENUE	0	183,921	175,554	104.77	0	175,544	172,236	101.92	0	8,377
INVASIVE SPECIES	0	3,383	3,384	99.97	0	33,976	0	#DIV/0!	0	(30,593)
MISC. REVENUE	12,990	119,019	113,076	105.26	9,435	97,739	92,892	105.22	3,555	21,280
TOTAL REVENUE	12,990	306,323	292,014	104.90	9,435	307,259	265,128	115.89	3,555	(936)

EXPENDITURES:

	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	MONTH	YEAR
BOULEVARDS	14,632	278,364	253,615	109.76	17,435	280,025	246,368	113.66	(2,803)	(1,661)
LAWN BOWLING	2,198	26,634	25,896	102.85	855	31,421	21,427	146.64	1,343	(4,787)
LEAF CLEARING	2,296	7,177	30,362	23.64	0	3,855	29,444	13.09	2,296	3,322
PAR 3 GOLF	7,492	123,546	150,921	81.86	9,204	125,603	147,589	85.10	(1,712)	(2,057)
PUBLIC WORKS	3,635	11,451	20,159	56.80	2,346	15,774	20,000	78.87	1,289	(4,323)
PARKS & PLAYGROUNDS	38,421	455,303	513,269	88.71	34,945	411,937	499,224	82.52	3,476	43,366
INVASIVE SPECIES	12,553	34,881	22,053	158.17	315	31,584	18,159	173.93	12,238	3,297
TREE PRUNING	25,423	321,828	367,439	87.59	24,941	267,325	317,003	84.33	482	54,503
TREE DONATIONS	0	0	2,500	0.00	0	272	2,500	10.88	0	(272)
SMALL BUILDINGS	12,053	156,260	184,716	84.59	12,898	153,819	179,163	85.85	(845)	2,441
LAWNS AND GARDENS	11,797	199,217	268,641	74.16	9,656	189,351	305,542	61.97	2,141	9,866
FIELDS	3,229	151,367	180,958	83.65	8,743	160,804	176,852	90.93	(5,514)	(9,437)
BENCH DONATION	0	3,764	5,500	68.44	0	0	5,500	0.00	0	3,764
BENCH REFURBISHMENT	362	15,077	14,731	102.35	80	15,606	14,400	108.38	282	(529)
TOTAL PARKS EXPEND	134,091	1,784,869	2,040,760	87.46	121,418	1,687,376	1,983,171	85.08	12,673	97,493
NET PARKS EXPEND	121,101	1,478,546	1,748,746	84.55	111,983	1,380,117	1,718,043	80.33	9,118	98,429

2016

2015

SERVICE CONTRACTS

	OCT	YTD	BUDGET	%	OCT	YTD	BUDGET	%	COMPARISON MONTH YEAR
LIBRARY									
REV	0	0	848	0.00	0	0	775	0.00	0
EXPEND	(1,531)	7,284	8,000	91.05	0	2,978	6,410	46.46	(1,531) 4,306
NET	1,531	(7,284)	(7,152)	101.85	0	(2,978)	(5,635)	52.85	1,531 (4,306)