

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Eliminator Triathlon Request**  
Date: **February 4, 2015**



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

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**PURPOSE**

Human Powered Racing has requested use of Willows Park & Beach to host the Eliminator Triathlon on Sunday, July 19, 2015 (request attached).

**BACKGROUND**

This event was held in Oak Bay for the first time on August 24, 2014. That event date conflicted with the Tour de Victoria cycling race. Human Powered Racing started the event earlier in the day, and conflicts in road use were avoided. The attached proposal includes the new date of Sunday, July 19, 2015. The Commission should note that the MEC PaddleFest is scheduled to take place on their traditional date of Saturday, July 18, 2015, also at Willows Park.

Staff are not aware of any issues or complaints arising out of the 2014 Eliminator Triathlon.

**ANALYSIS**

The original request in 2014 was denied, given that Human Powered Racing is a commercial entity. However, once the Victoria Sexual Assault Centre became the benefit charity for the event, approval was granted. The same partnership is proposed for the 2015 event.

The Commission should give consideration to Willows Park hosting two special events on the same summer weekend.

**RECOMMENDATION**

1. THAT the Commission approve the use of Willows Park for the Oak Bay Eliminator Triathlon on July 19, 2015; and
2. THAT the event request be forwarded to Council to consider the additional required approvals.

A handwritten signature in black ink, appearing to read "Ray Herman", written in a cursive style.

Ray Herman  
Director of Parks & Recreation

## **Programs**

### **Aquatics**

- Four school swim teams are practicing on Tuesday, Wednesday and Thursday afternoons this month. Monterey Middle School, Willows Elementary, Glenlyon - Norfolk Junior School and St. Michael's University are gearing up for the school swim meet coming up in February.
- Sir James Douglas Out of School Care is again participating in the public swim lessons. They have 9 new swimmers this season with a total of 30 students registered during the Tuesdays; 3-5pm swim lesson set.
- St. Patrick's and Glen Lyon Norfolk Schools began 8 weeks of School Board swimming lessons this month.
- Aquatics & Reception staff attended in-service training this month to review and practice one-guard emergency responses to spinal injuries, unconscious victims and drowning non swimmers in deep water. The lifeguarding team also practiced land spinals and key lifeguarding fitness skills.

### **Fitness**

- The 2014 Merrython Fun Run raised \$3278 for the Rotary Club of Oak Bay.
- On New Year's Day there were a total of 294 patrons who used the Fitness Studio, 70 patrons who attended a Jazzercise class and 7 patrons who received fitness studio orientations.
- Recreation Oak Bay's Times Colonist Health Challenge participants are meeting with Personal Trainer Michele Guy once a week and are committed to accomplishing their goals.
- A new promotion in the gym has been introduced to help ensure all patrons are aware of gym etiquette guidelines while using the fitness equipment and facilities. Called "Are you onboard with Gym Etiquette?" patrons who participate are eligible to win BC Ferries tickets.
- Indoor Cycling classes have expanded to include a fusion class with Yoga Cycle on Wednesday evenings. The new class is full with 12 patrons enjoying an energizing cycle and relaxing stretch.

### **Community Recreation**

- January was a busy month for the After School Program. Oak Bay Fun Factory once again received the Good Life Kids Multi Sport Grant and started a multisport program including rugby, soccer, Zumba and yoga. This program is always much appreciated by the families as it is during After School Care hours and is provided at no additional cost.
- The kindergarten children at Carnarvon Fun Factory have been enjoying newly implemented 'Swim Days' once a month at the pool.
- The After School Care Program registration for the 2015-16 school year will begin in February and we anticipate an excited group of registrants as the new school term means a new location at the Neighbourhood Learning Centre.
- The daycare program is back in full swing after the Christmas break with Kindergym trips and Kodaly Method of Music classes.
- This month the housekeeping area was transformed into a Winter Wonderland and the children are really enjoying it.
- Holiday camps were very successful again this year. The 3 day basketball camp was full and there were a lot of registrants in Skidaddle with several days of full registration. Hiring for Spring Break camp staff is now underway.

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- The gym and bouncy castle birthdays have been very popular and fully booked throughout January. The theme birthday parties for this spring are being updated.
- With the wet weather many families are now taking advantage of the Family Gym time on Friday evenings and there has been an increase in attendance.

### **Monterey Centre**

- Monterey members enjoyed a Robbie Burns Dinner Event on January 13<sup>th</sup>. Entertainment included a piper, toast to the haggis and a children's Scottish Country dance performance. The 136 attendees enjoyed the delicious roast beef meal and trifle dessert.
- The New Members Meet and Greet on January 19<sup>th</sup> was well attended. Participants enjoyed the speeches and power point about all the fun clubs, activities, trips, volunteer opportunities and events available to members. Monterey has 2,086 members to date.
- Monterey Centre proudly hosted a cross-generational jazz evening on January 31<sup>st</sup> featuring UJAM, Universal Jazz Advocates and Mentors Society, Monterey Centre's Concert band and local musician Louise Rose.
- Popular courses this winter include Line Dancing, Beginner Bridge lessons, languages, Beginner Ballet, Yin Yoga, Cooking with Chef Dan Hayes and Drawing 101.
- Upcoming trips include a Chinese Dinner downtown February 11<sup>th</sup> and a trip to Butterfly Gardens March 4<sup>th</sup>.

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

- The Indoor Sports Field was very busy in January with baseball, softball, soccer, lacrosse and rugby teams.
- Soccertron Academy is popular on Mondays and Wednesdays. Monday's classes have 18 to 20 children in all three classes for ages 3-6years. The Wednesday class is full with 24 children for ages 7-10 years.
- Learn to Skate numbers are strong on Saturdays and Mondays with 8 to 10 children in each class. There are 13 instructors on the ice teaching regular lessons and 3 to 4 instructors teaching private lessons.
- The Pacific Cup Tournament ran January 16<sup>th</sup>-18<sup>th</sup> and was very successful with approximately 20 games played over the weekend in the arena.
- Lunch drop in at the teen centre is showing consistent numbers in the 15-20 range.

### **Tennis**

- The 35<sup>th</sup> New Year's Classic Tennis Tournament was a huge success with 241 players participating, which is up from 199 players in 2014. Thirty five events were run this year including new senior's categories for 35+ and 75+ age groups. These new events were offered to help players prepare for the Western Senior Nationals coming to Victoria in April. The highlight of the Classic was the first dinner and dance featuring the band *Rukus*. The event was held at Monterey Center and was sold out at 125 people.
- All Junior and Adult lesson and social programs started up January 19<sup>th</sup>. Of the 65 Adult and Junior programs offered, 59 are running. That equals 91% program response rate and involves 380 registrations.
- Tennis BC High Performance Camp is scheduled for Saturday, January 31<sup>st</sup> and Sunday, February 1<sup>st</sup>. Sixteen of the top Island junior / teen tennis players will be invited.

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### Past Events

- Healthy, Happy, New Year's Day event started with a walk with Mayor and Council and was well attended with approximately 60 people enjoying the walk to the marina and back. A reception for community members and Council followed in the Sports View. Free activities on that day included skating, swimming, tennis and fitness assessments. Approximately 900 people took part in these activities.
- Friday, January 16<sup>th</sup> – The Winter Concert Series began with a double bill with Niels Petersen, Connie Lebeau , Norm MacPherson, and Terry Brennan and Roger Plant. The event attracted over 90 people, many who were new not only to the concerts but to the centre as well.

### Upcoming Events

- Friday, February 1st, 1:00-5:00pm – Superbowl on the big screen in the Sports View with special food and prizes.
- Monday, February 9th, 3:00-5:00pm- Unveiling of the new aquatic climbing wall, donated by the Rotary Club of Oak Bay during the Family Swim.
- Monday February 9th, 1:30 – 3:00pm - Free Family Day Skate, made possible through a grant from the BC Government.
- Friday, February 13th, 7:30pm – Groove Kitchen performs in the Upstairs Lounge at the Oak Bay Recreation Centre.
- Thursday, February 19th, 5:30-9:00pm- A Glittery Affair featuring the Bob Morrison Orchestra at the, Monterey Recreation Centre.
- Friday, February 29, 7:30 pm - The Sweet Lowdown performs in the Upstairs Lounge at the Oak Bay Recreation Centre.
- Saturday, February 28th, 9:00am- 1:00pm - Annual Rummage Sale at Monterey Recreation Centre.
- The tentative re-opening date for the Golf Course is Saturday, March 7<sup>th</sup>.

### Marketing

- Recreation Oak Bay has a new app available for free download from itunes. The new app provides up to date schedules and rates as well as provides a vehicle to send notices to our regular users.

### Physical Plant

#### Maintenance

- January has been a busy month with maintaining the building and ice during the Pacific Cup Hockey and New Year's Classic Tennis Tournaments.
- Engineered drawings have been approved for the installation of the new climbing wall which was installed on January 27<sup>th</sup> and will be unveiled at the Family Day Swim on Monday, February 9<sup>th</sup>.

#### Parks

- An estate donation in the amount \$50,000 was received for the Tree Donation Program.
- A new irrigation system has been installed along the walkway from Oak Bay Avenue to Monterey Recreation Centre. This will improve the overall plant health and will give the Parks Department an opportunity to plant summer annuals.

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- The Green Team of Victoria will be helping out with invasive plant removal at Anderson Hill Park on Saturday, January 31<sup>st</sup>. This new group connects through social media to do volunteer work at various parks in the CRD. They will be lead by Christina Dean Johnson who is responsible for much of the Anderson Hill Park invasive plant removal.
- Helen Strohschien, one of our gardeners, will be giving a talk on summer annual selections to the Oak Bay Garden Club on February 18<sup>th</sup> at 2 pm.
- Tree planting and cyclical tree pruning is underway throughout the Municipality.
- Curb edging has begun along the taxed boulevards and garden beds continue to be weeded and mulched.

### **Tree Report**

#### **For the year 2014**

##### **Public Property**

Parks staff removed fifty-two trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. Seven of these trees were Garry Oaks.

Parks staff planted fifty-nine trees on public property. Public property includes boulevards, parks and other Municipal owned property. Twenty eight were protected species, of these , twenty-one were Garry Oaks.

##### **Private Property**

Two hundred and forty three permits were issued under the Tree Protection Bylaw. Ninety one removal permits were issued for the removal of one hundred and twelve 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. Eighty two of these were protected species and thirty were of protected size. A total of seventeen replacement trees are required. One hundred and seventy eight permits were issued for pruning protected trees.

##### **Security Deposit and Enforcement**

Nine 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 or required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Bylaw enforcement staff issued two tickets this year for pruning without a permit.

##### **Tree Work Orders for Park Staff**

For this period, the Arboricultural crew handled six hundred and fifty three work orders related to tree protection and public tree maintenance throughout the Municipality.

Special projects this year included the removal of invasive species in Uplands Park, Knotweed control and Christmas light installation.

January 19, 2015

Mayor Nils Jensen  
Oak Bay Municipal Hall  
2167 Oak Bay Avenue  
Victoria, BC V8R 1G2

Dear Mayor Jensen:

**Re: Oak Bay Recreation Centre  
35<sup>th</sup> Anniversary New Year's Classic Tennis Tournament**

I am writing this letter to commend the Oak Bay Recreation Centre's Tennis Coordinator, Ed Bakker, for the outstanding job he has done in running this year's New Year's Classic tennis tournament.

Ed's dedication to his work, his attention to detail, and his deep passion for the sport of tennis were all highly evident throughout the tournament. To celebrate the 35<sup>th</sup> anniversary of the event, Ed organized a dinner and dance party on the middle Saturday, which sold out well in advance and was attended by tennis enthusiasts both young and old. Ed's theme for this year's tournament – **Raise a Racquet, Enjoy the Rukus** – carried over to the party, at which the retro band Rukus had everybody up on the dancefloor.

As a player, I appreciate that the tournament is so well organized and well run. As the Tournament Chair for the upcoming Senior Western Indoors (April 1-5), I value having a colleague here in our tennis community such as Ed whose vast experience I can draw upon from time to time. And as a Director on the Board of Tennis BC, I am delighted that the New Year's Classic is such a popular and well-attended tournament by players aged 8 to 80!

Ed always does an outstanding job of running this annual tennis tournament, but this year's event was particularly enjoyable. Good tennis, a good party, and good organization all contributed to an excellent New Year's Classic. In my view, integral to the event's success year after year is its tournament director, Ed Bakker.

Sincerely,



Karen D. Clarke  
Tournament Chair, Senior Western Canadian Indoor National Championships  
Board Director, Tennis BC

C: Ed Bakker, Tennis Coordinator  
Janet Barclay, Recreation Program Services

## 2014 Volunteer Group Statistics

### Carol Davies and Group

Native Plant Garden - 120 hours - planting, pruning, and invasive removal

Brighton Walkway, which includes both the Hampshire and Transit sections – 228 Hours-  
planting, pruning and invasive removal

**Total** Community Hours worked for Native Plant Garden and the Brighton Trail- 348 hours

### Christina Dean Johnson and Group

Anderson Hill Park- 288 hours with Community volunteers- invasive plant removal

Anderson Hill Park- 372 hours with Monterey and Willow Elementary Schools Eco-Keepers  
program- invasive plant removal

**Total** Community and School hours worked at Anderson Hill Park- 660 hours

# Friends of Uplands Park

Contact: Margaret Lidkea 250-595-8084 and Kathleen Matthews 250-598-7995  
[mlidkea@shaw.ca](mailto:mlidkea@shaw.ca) [kathleenmatt@gmail.com](mailto:kathleenmatt@gmail.com)  
<http://friendsofuplandspark.wordpress.com>



## 2014 Events and Statistics

**Monthly Bird Walks** Cattle Point with Geoffrey Newell about 15 to 20 participants for 12 months - about 200 people for the year

February 15 10 to 12 pm **Ramble and Invasive Ivy Removal** - Young Naturalists Club  
25 people 0.5 hour removal = 12.5 hours

February 19 **Marine Night** with Melissa Frey and Gavin Hanke, curators at the RBCM, and expert birder Geoffrey Newell - 95 people

Feb 23 - **Invasive Removal** - 4 UVic students x 2 hours = 8 hours

Feb 25 and 27 - **Scotch Broom Removal** - Willows students Gr 4/5 Melissa Lackey - 24 x 1.5 hours = 36 hours

March 15 **Carpet Burweed removal** -5 volunteers - 1.5 hours & 1 volunteer- 4 hours = 6 people for 11.5 hours

March 29 **Ivy Off the Oaks** - 34 volunteers - 74.5 hours  
Including 1 Mt. Douglas and 3 Oak Bay students; 1 Rotary, 4 Trefoil, 1 Councilor (Kevin Murdoch) & family, David Anderson

March 29 - **Carpet Burweed removal**- 2 people for 1.5 hours = 3 hours

April 2 **Ivy Removal** - St. Michael's Grade 10's 24 students for 2 hours = 48 hours

April 22 **Carpet Burweed Removal** - 1 person for 3 hours

April 27 **Blooming Fawn Lilies Walk** with Kathleen - 12 people

April 29 **Carpet Burweed Removal** - 1 person for 3 hours

May 4 **Camas Day Celebration and Annual Native Plant Garden Tour**  
100 people with 53 on the walks (rainy)



May 8 **Carpet Burweed removal** -3 people x 2 hours = 6 hours

May 11 **Sea of Camas Walk** with Chris Junck, GOERT & Margaret – 8 people

May 12 **Embrace the Night walk & talk** – Uplands Park 26 people

May 13 **Carpet Burweed** 1 x 2 hours and 1 x 3 1/2 hours (and OB Parks tiger torch burning) – 2 people for 5.5 hours

May 21 **Invasive Removal** - Glenlyon Norfolk School –with Margaret McCullough Gr7s

10:15 to 11:15 – 20 students & 2 teachers

11:30 to 12:30 – 20 students “

12:55 to 2:15 – 20 students “ Total 66 people for 68 hours

May 28 - **Tide Pool School** -GNS - Carolin Morehen 2 Gr 4 classes – 42 students

May 28 - **GOERT Parks Walk** for Esquimalt Parks, Nature Trust & OB Parks – Chris Junck with Uplands Park component led by Chris Hyde-Lay, Wylie Thomas & Margaret - 15 people for 2 hours

May 29- **Tide Pool School** - Willows Leola Westby Gr2/3 – 22 students & 6 parents

June 1 -**Vernal Pools NOT Mud Puddles** with James Miskelly – 12 people

June 2 -**Tide Pool School** – low tide 1:05 of 0.8m

Willows Elementary: Francis Bucher Grade 2 French

1:15 to 2:30pm – 20 students & 6 parents

June 10 - **Tide Pool School** – low tide 8:35 of 0.7m

Glenlyon Norfolk: Vicki Wallace PS/Kindergarten

8:35 to 9:45 - 29 students & 6 parents

June 11 -**Tide Pool School** – low tide 9:10 – 0.4m

Oak and Orca: Smiler Overton K to Grade 5

June 12, **Tide Pool School** – low tide 9:50am – 0.1m

Willows Elementary: Olivia Aynsley Grade 1/2 French

June 13 - **Tide Pool School** – low tide 10:30 - 0.0m

St. Patricks School: Tara Wild Grade 2/3

10:30 to 11:45am – 22 students

June 15 Father's Day - ***Tidal Pools and Sea Birds*** with Melissa Frey & Gavin Hanke, RBCM, Chris Garret, Oceanographer and Geoffrey Newell, Expert Birder for FOUP

September 14 – 1 to 3pm ***Spider Websites Family Program***

30 people

September 29 to Oct 2 **Canada Urban Forest Conference**

***Display*** for 2 days – Margaret Lidkea and Kevin Webber

***Field Trip to Uplands Park*** – 30 people for 2 hours

Organized by Ron Carter and presented by Wylie Thomas and Margaret Lidkea

October 16 – ***Invasive ivy removal*** – St. Michael's students

20 people for 2 hours = 40 hours

October 18 & 19 1 to 4pm - ***Annual Invasive Broom Bash***

81 people for 184 hours (including Green Team, Girl Guides, Scouts, Community members and UVic students)

October 22 ***GOE & Invasive Walk & Removal*** – Oak and Orca School - 2 hours

Removal 15 people for 0.5 hours = 7.5 hours

October 29 ***GOE & Invasive Walk & Removal*** – Oak and Orca School – 2 hours

Removal 24 people for 0.5 hours = 12 hours

November 2 10 to 12 noon - ***Tree Appreciation Day with Oak Bay Parks***

Planting of Garry oak trees, several black hawthorn and 450 Common camas.

50 people

***GOE Kiosk Celebration*** – unveiling of the kiosk by Mayor Nils Jensen; thanks to contributors, collaborators and volunteers with a letter and a poster of the Seasonal wheel panel.

Nature Walk with Wylie Thomas, Kristen and James Miskelly

November 5 to Dec 10 ***Anderson Hill Invasive Removal*** – Monterey Middle School

5 days of removal with 25 people for .75 hour = 94 hours

**Above Total Invasive Removal: 342 people for 584.5 hours**

**Above Carpet Burweed (not included in invasive rem): 15 people for 31.5 hours**

November 23 – Blackberry Removal – 1 person – 3 hours

November 29 ***Invasive Ivy Removal*** –Chris Graham for Canada Scout Award

9:30 to 11:30 am 20 people for 2 hours = 40 hours

November 30 ***Ivy Off the Oaks*** – Kevin Webber and GV Green Team 11:45am to 3 pm

GV Green Team: 17 people for 3 hours = 51 hours

FOUP: 23 people for 50 hours Total 40 people for 101 hours

## Restoration Garden by Uplands Park Sign

Wylie Thomas initiated this project in the area where invasive European elm was removed. He spent many hours planning with experts, like Matt Fairbarns and James and Kristen Miskelly, and buying supplies.

October 23 – starting plugs of Oatgrass (*Danthonia*), Sedge (*Carex*), Spring gold (*Lomatium*), *Camas* etc – 3 hours (W)

October 26 – removal of invasive grasses – 4 hours (W)

November 14 – seeding plugs of *Camas*, Nodding onion, Hooker's onion, Shooting star – 3 hours (Margaret)

November 22 – starting plugs of buttercup – 2 hours (W)

December 6 – planting – 6 hours (W and M)

160 *Potentilla gracilis* (Graceful cinquefoil)

70 *Danthonia californica* (Oatgrass)

3 *Carex inops* (Long-stolon sedge)

1 bunch of *Carex tumulicola* (Foothill Sedge)

12 *Lomatium utriculatum* (Spring gold)

12 *Sanicula crassicaulis* (Pacific sanicle)

400 bulbs of *Brodiaea coronaria* and *Allium acuminatum* (Hooker's Onion)

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

**Protected trees: permits for removal, replacements**

2014	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	Other				Native	Others	Total
Jan	11	4	8	3	2	5		8	5	6	11
Feb	18	3	17	2	1	3		4	0	0	0
Mar	19	5	16	4	2	6	2	7	0	7	7
Apr	19	9	14	9	2	11	2	3	1	1	2
May	30	13	23	16	2	18		2	0	2	2
Jun	28	11	16	9	5	14		6	0	6	6
Jul	26	11	17	13	3	16		4	1	3	4
Aug	10	3	8	4	0	4		4	0	4	4
Sep	30	11	24	8	4	12		3	0	0	0
Oct	18	6	14	4	4	8	4	4	0	1	1
Nov	13	6	7	4	2	6	3	2	5	0	5
Dec	21	9	14	6	3	9		5	3	0	3
<b>Totals</b>	<b>243</b>	<b>91</b>	<b>178</b>	<b>82</b>	<b>30</b>	<b>112</b>		<b>52</b>	<b>15</b>	<b>30</b>	<b>45</b>

**Key Totals**

<b>112</b>	<b>17</b>	<b>52</b>	<b>45</b>
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**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:	Received	8	\$8,500
	Refunded	0	\$0
	Forfeited		\$0

Tickets issued:	#	Amount
(YTD)	2	\$200

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

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	2014				2013				COMPARISON	
	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
REVENUE	510,107	7,426,011	7,015,968	105.84	433,379	6,869,936	6,957,452	98.74	76,728	556,075
EXPENDITURE	1,061,432	10,872,842	10,873,473	98.99	1,056,443	10,530,053	10,640,154	98.97	4,989	342,789
NET EXPENDITURE	551,325	3,446,831	3,857,505	89.35	623,064	3,660,117	3,682,702	99.39	(71,739)	(213,286)

Adjustments:

	551,325	3,446,831	3,857,505	89.35	623,064	3,660,117	3,682,702	99.39		
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**PROGRAMS**

2014

2013

DECEMBER YTD BUDGET % DECEMBER YTD BUDGET % MONTH YEAR

COMPARISON

PROGRAM	REV	EXPEND	NET	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
AQUATICS	REV	74,461	1,389,478	1,221,176	113.78	67,044	1,364,165	1,444,484	94.44	7,417	25,313		
	EXPEND	86,955	962,155	926,881	103.81	79,350	880,125	888,831	99.02	7,605	82,030		
	NET	(12,494)	427,323	294,295	145.20	(12,306)	484,040	555,653	87.11	(188)	(56,717)		

PROGRAM	REV	EXPEND	NET	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
FITNESS	REV	91,498	1,412,435	1,469,072	96.14	72,147	1,164,339	1,141,134	102.03	19,351	248,096		
	EXPEND	84,519	706,957	666,446	106.24	72,989	648,179	662,828	97.79	11,530	58,778		
	NET	6,979	705,478	803,626	87.79	(842)	516,160	478,306	107.91	7,821	189,318		

PROGRAM	REV	EXPEND	NET	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
ARENA	REV	57,289	669,785	671,215	99.79	53,356	675,956	682,652	99.02	3,933	(6,171)		
	EXPEND	30,990	243,904	249,940	97.59	25,202	297,061	242,423	97.79	5,788	6,843		
	NET	26,299	425,881	421,275	101.09	28,154	438,895	440,229	99.70	(1,855)	(13,014)		

PROGRAM	REV	EXPEND	NET	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
COMMUNITY RECREATION	REV	56,100	1,030,419	944,260	109.12	50,191	934,320	934,682	99.96	5,909	96,099		
	EXPEND	104,559	1,102,110	1,072,376	102.77	91,612	1,042,125	1,071,077	97.30	12,947	59,985		
	NET	(48,459)	(71,691)	(128,116)	55.96	(41,421)	(107,805)	(136,395)	79.04	(7,038)	36,114		

PROGRAM	REV	EXPEND	NET	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
FOOD SERVICES	REV	49,055	302,779	287,606	105.28	42,467	322,571	361,657	91.73	6,588	(19,792)		
	EXPEND	40,240	331,448	322,272	102.85	35,538	372,918	381,985	97.63	4,702	(41,470)		
	NET	8,815	(28,669)	(34,666)	82.70	6,929	(50,347)	(30,328)	166.01	1,886	21,678		
(Cash Basis)				555	(29,464)	84.99	(3,133)	(39,867)	131.45	3,688	10,403		
(Accrual Basis)													

PROGRAM	REV	EXPEND	NET	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
PAR 3 GOLF	REV	0	189,117	182,048	103.88	0	173,496	199,423	87.00	0	15,621		
	EXPEND	161	58,820	52,382	112.29	207	53,398	53,561	99.70	(46)	5,422		
	NET	(161)	130,297	129,666	100.49	(207)	120,098	145,862	82.34	46	10,199		

**PROGRAMS**

2014

2013

COMPARISON  
MONTH YEAR

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>TENNIS</b>	25,795	19,865	5,930	479,513	481,773	99.53	24,939	16,839	8,100
REV	25,795	19,865	5,930	479,513	481,773	99.53	24,939	16,839	8,100
EXPEND	19,865	231,681	211,816	231,681	225,690	102.65	213,950	216,715	3,026
NET	5,930	247,832	241,902	247,832	256,083	96.78	246,359	258,667	12,308

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>SAILING</b>	0	0	0	29,148	25,785	113.03	0	0	0
REV	0	0	0	29,148	25,785	113.03	0	0	0
EXPEND	0	24,938	24,938	24,938	25,261	98.72	0	22,892	22,892
NET	0	24,938	24,938	24,938	25,261	98.72	0	22,892	22,892

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>Indoor Sports Field</b>	17,633	6,825	10,808	256,865	213,918	120.08	17,606	5,080	12,526
REV	17,633	6,825	10,808	256,865	213,918	120.08	17,606	5,080	12,526
EXPEND	6,825	112,812	105,987	112,812	90,947	124.04	85,423	86,597	1,174
NET	10,808	105,987	95,180	144,053	122,971	117.14	12,526	125,072	112,546

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>TEEN PROGRAM</b>	436	4,914	(4,478)	29,874	31,021	96.30	726	3,766	3,040
REV	436	4,914	(4,478)	29,874	31,021	96.30	726	3,766	3,040
EXPEND	4,914	54,066	49,152	54,066	61,406	88.05	3,766	51,924	48,158
NET	(4,478)	49,152	44,674	(24,192)	(30,385)	79.62	(3,040)	(25,886)	(22,846)

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>MONTEREY CENTRE</b>	48,612	112,196	(63,584)	838,149	762,846	109.87	42,538	107,267	64,729
REV	48,612	112,196	(63,584)	838,149	762,846	109.87	42,538	107,267	64,729
EXPEND	112,196	961,772	849,576	961,772	932,177	103.17	917,212	901,575	15,637
NET	(63,584)	849,576	815,992	(123,623)	(169,331)	73.01	(64,729)	(170,765)	(106,036)

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>CARN. DAYCARE</b>	45,177	38,115	7,062	407,078	408,496	99.65	43,945	328,051	284,106
REV	45,177	38,115	7,062	407,078	408,496	99.65	43,945	328,051	284,106
EXPEND	38,115	339,965	301,850	339,965	341,719	99.49	34,981	329,494	294,513
NET	7,062	301,850	294,788	67,113	66,777	100.50	8,964	67,647	58,683

	DECEMBER			DECEMBER			COMPARISON		
	REV	EXPEND	NET	YTD	BUDGET	%	REV	EXPEND	NET
<b>TOTAL PROGRAMS</b>	466,056	529,339	(63,283)	7,034,638	6,699,216	105.01	414,959	4,853,258	1,645,855
REV	466,056	529,339	(63,283)	7,034,638	6,699,216	105.01	414,959	4,853,258	1,645,855
EXPEND	529,339	5,130,628	4,601,289	5,130,628	4,966,497	103.30	4,728,311	4,918,505	189,194
NET	(63,283)	4,601,289	4,538,006	1,904,010	1,732,719	109.89	(57,872)	1,723,213	1,665,341

2014

2013

ADMINISTRATION

DECEMBER YTD BUDGET %

DECEMBER YTD BUDGET %

COMPARISON MONTH YEAR

ADMIN REV	1,755	34,237	36,111	94.81	2,825	36,111	35,127	102.80	(1,070)	(1,874)
PARKS AND REC ADMIN REV	12,316	20,154	6,000	335.90	(96)	136	0	#DIV/0!	12,412	20,018
ACCOUNTS REV	14,766	17,711	17,700	100.06	5,300	8,004	8,200	97.61	9,466	9,707
TOTAL REVENUE	28,837	72,102	59,811	120.55	8,029	44,251	43,327	102.13	20,808	27,851

ACCOUNTING	50,472	470,184	462,627	101.63	46,680	426,782	426,915	99.97	3,792	43,402
PARKS & RECREATION RECREATION CENTRE	53,329	564,482	583,122	100.23	64,645	570,186	554,995	102.74	(11,316)	14,296
TOTAL EXPENDITURE	67,887	787,500	814,152	96.73	72,690	794,164	789,604	100.58	(4,803)	(6,664)
NET ADMINISTRATION	171,988	1,842,166	1,859,901	99.05	184,015	1,791,132	1,771,514	101.11	(12,327)	51,034
NET MAINTENANCE	142,851	1,770,063	1,800,090	98.33	175,986	1,746,881	1,728,187	101.08	(33,135)	23,182

MAINTENANCE MAINTENANCE RECOVERIES	0	(15,915)	(22,185)	71.74	0	(31,151)	0	#DIV/0!	0	15,236
HENDERSON CENTRE	22,082	186,273	189,676	98.21	21,327	183,489	181,863	100.89	755	2,784
RECREATION CENTRE	162,070	1,457,181	1,550,788	93.86	179,643	1,441,176	1,473,800	97.79	(17,573)	16,005
MONTEREY CENTRE	25,776	220,190	233,315	94.37	29,406	221,446	218,820	101.20	(3,630)	(1,256)
TENNIS PLACE	18,810	149,167	161,307	92.47	22,340	147,504	148,808	99.12	(3,530)	1,663
NET MAINTENANCE	228,738	1,996,896	2,112,901	94.51	252,716	1,962,464	2,023,291	96.99	(23,978)	34,432

PARKS BOULEVARD TAX REVENUE	0	165,969	172,236	96.36	0	166,226	165,998	100.14	0	(257)
INVASIVE SPECIES	0	31,711	0	#DIV/0!	0	21,409	21,409	100.00	0	10,302
MISC. REVENUE	14,486	104,947	83,928	125.04	9,691	107,086	84,329	126.99	4,795	(2,139)
TOTAL REVENUE	14,486	302,627	256,164	118.14	9,691	294,721	271,736	108.46	4,795	7,906

EXPENDITURES:										
BOULEVARDS	7,276	233,950	245,598	95.26	2,908	229,648	230,454	99.65	4,368	4,302
LAWN BOWLING	2,030	16,257	21,031	77.30	550	27,577	21,327	129.31	1,480	(11,320)
LEAF CLEARING	12,766	19,297	28,005	66.53	18,492	27,954	51,663	54.11	(8,657)	(8,657)
PAR 3 GOLF	1,873	144,272	156,007	92.48	733	150,493	126,094	119.35	1,140	(6,221)
PARKS & PLAYGROUNDS	41,455	489,195	490,414	99.75	56,327	486,078	537,179	90.49	(14,872)	3,117
INVASIVE SPECIES	3,486	36,899	18,060	204.31	0	20,957	21,409	97.89	3,486	15,942
TREE PRUNING	25,923	282,820	295,490	95.71	39,045	298,167	293,485	101.60	(13,122)	(15,347)
TREE DONATIONS	1,357	1,357	2,500	54.27	0	1,115	2,500	44.60	1,357	242
SMALL BUILDINGS	16,718	180,213	176,315	102.21	19,246	172,671	154,529	111.74	(2,528)	7,542
LAWNS AND GARDENS	14,699	282,466	289,758	94.23	10,854	282,569	283,147	103.33	3,845	(10,103)
FIELDS	1,873	170,340	174,849	97.42	1,016	170,612	180,007	94.78	857	(272)
BENCH DONATION	0	3,923	5,500	71.33	645	645	5,500	11.73	(645)	3,278
BENCH REFURBISHMENT	0	20,606	12,892	159.84	(5,821)	3,473	12,778	27.18	5,821	17,133
TOTAL PARKS EXPEND	129,456	1,881,595	1,927,419	97.62	143,995	1,881,959	1,920,072	98.02	(14,539)	(364)
NET PARKS EXPEND	114,969	1,578,967	1,671,255	94.48	134,304	1,567,238	1,648,336	96.29	(19,335)	(8,271)



SERVICE CONTRACTS

2014

2013

LIBRARY	2014				2013				COMPARISON	
	DECEMBER	YTD	BUDGET	%	DECEMBER	YTD	BUDGET	%	MONTH	YEAR
REV	728	728	777	93.65	700	700	671	104.32	28	28
EXPEND	2,211	5,642	6,755	83.52	2,886	10,089	6,772	148.98	(675)	(4,447)
NET	(1,483)	(4,914)	(5,978)	82.21	(2,186)	(9,389)	(6,101)	153.89	703	4,475