

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Proposed Cattle Point Star Park**
Date: **January 9, 2013**



www.recreation.oakbay.ca

PURPOSE

At their meeting of October 22, 2012 Council considered a proposal from Mark Bohlman, Secretary, Royal Astronomical Society of Canada – Victoria Centre to designate Cattle Point as an Urban Star Park. Council has referred this proposal to the Commission for consideration and a recommendation to Council.

BACKGROUND

Mr. Bohlman has provided a written proposal along with the Urban Star Park Guidelines of the Royal Astronomical Society of Canada (RASC), both of which are attachments to this report.

An Urban Star Park is a designated area that allows the public, novice stargazers and astronomers to enjoy the night sky and supports astronomical learning. A key element of Urban Star Parks is preservation of the night sky quality and having a minimum of artificial light within the park area. Mr. Bohlman advises that the existing light conditions at Cattle Point fall within the acceptable parameters for an Urban Star Park, as determined by the RASC.

ANALYSIS

A review of the attached guidelines generated a few questions, which have been forwarded to Mr. Bohlman and to which he has responded.

- The guidelines suggest that access to the park needs to be ensured after normal operating hours. Our Parks & Beaches Bylaw states that no parking is allowed between 11:00pm and 6:00am. Mr. Bohlman has confirmed that no access would be required after 11:00pm as their outreach programs traditionally run from 7:00 to 10:00pm.
- The guidelines suggest that signage would be required. Mr. Bohlman advises that the design and location for the signage would be approved by Oak Bay, and that the production and installation costs would be funded by RASC Victoria Centre.
- The guidelines suggest that there should be a municipal policy or bylaw to protect the area from any increase in glare from municipal, commercial, and private lighting. Mr. Bohlman advises that this is an aspirational statement and that, although there are some examples from the U.S., there are currently no such bylaws in Canada. Staff would not recommend establishment of such a policy or bylaw at this time.
- The guidelines outline an outreach program and suggest that departmental staff would participate in educating the public on the goals of the RASC. I have advised Mr. Bohlman that this would be highly unusual, and he has agreed. Further, he confirms that the RASC Victoria Centre would manage the outreach program based on what Oak Bay would consider to be appropriate.

FINANCIAL IMPACT

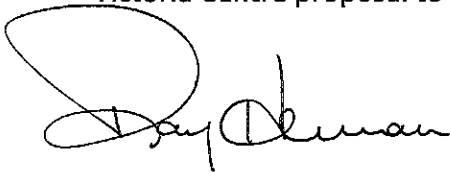
There is no financial impact to the department after confirming several details.

COMMUNICATION/CONSULTATION

The Oak Bay Police have no concerns with increased evening use of Cattle Point or with the proposal in general.

RECOMMENDATION

THAT the Commission recommend to Council that the Royal Astronomical Society of Canada – Victoria Centre proposal to designate Cattle Point as an Urban Star Park be supported.

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 long tail extending to the right.

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Tree/Time of Respectful Silence Request**
Date: **January 9, 2013**



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PURPOSE

A proposal has been received from Drelene Gibb to create community meditation sites in the community in general and at Uplands Park specifically.

BACKGROUND

A copy of the proposal is attached. The proposal suggests that a tree be identified and designated at Uplands Park/Cattle Point to be a Tree of Respectful Silence. The tree would be lit and surrounded with stools or benches so as to allow for non-denominational prayer and/or meditation.

ANALYSIS

Municipal parks and green spaces are developed in an attempt to provide all members of the community with the opportunity to recreate and reflect in an outdoor environment. These objectives are usually coupled with a desire to maintain park spaces in as natural an environment as is safely possible thereby encouraging interaction with nature for all ages.

Staff believe that there are many areas within the municipality where people currently enjoy periods of quiet reflection, whether they be along waterfront locations or in more natural park spaces. A lack of such spaces has not been expressed by the community to date. Further, staff would not recommend additional infrastructure in the proposed area of Uplands Park.

FINANCIAL IMPACT

A detailed cost estimate has not been produced. However, a quick estimate suggests that the project would cost several thousand dollars (+/- \$10,000) to complete. Further, additional infrastructure always requires ongoing maintenance and repair, which has not been estimated to date.

RECOMMENDATION

THAT Drelene Gibb be advised that the proposal to establish Trees of Respectful Silence is not in keeping with the vision for municipal parks in Oak Bay.

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

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Recycling in Parks**
Date: **January 9, 2013**



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PURPOSE

At the meeting of June 13, 2012 the Commission directed staff to investigate the possibility of providing recycling containers in the parks, and specifically at Willows Beach. This report provides the Commission with updated information.

BACKGROUND

Recycling containers are not currently provided in Oak Bay parks. This issue has been raised in the past and as recently as 2010 the municipality decided against purchasing recycling containers. There are challenges involved in adding a recycling program within the municipality: requirement to purchase/retrofit a vehicle to collect the recyclables, there is no space available in the Public Works yard for sorting, Public Works staff time required, and the low numbers of recyclables found in bins during previous trials.

However, Council has recently asked the Environmental Advisory Committee to provide recommendations to enhance Oak Bay's recycling program. It is expected that any recommendations impacting parks will be referred to the Commission for comment.

Thus, no action is required at this time, pending the recommendations of the Environmental Advisory Committee.

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

Ray Herman
Director of Parks & Recreation

To: **Parks & Recreation Commission**
From: **Director of Parks & Recreation**
Subject: **Kiwanis Projects to be Funded**
Date: **January 9, 2013**



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PURPOSE

At the Commission meeting of September 12, 2012 a proposal to establish lockers at Willows Park was brought forward for the Commission's consideration. These lockers were to be funded by the Kiwanis Club. The Commission inquired as to other potential park-related projects, and asked that staff meet with the Kiwanis Club president as to potential projects to be funded, and report back.

BACKGROUND

The Kiwanis Club has a small amount of funding (\$10,000) that can be used for community projects. In the past, the Club has shown an interest in participating in projects at Willows Park (given their involvement in the Tea Room) and in projects of benefit to children.

The Director and the Manager of Parks Services met with Dave Cockle, Kiwanis Club President, on September 26, 2012. After some discussion, the list of potential projects was reduced to three: additional bike racks (3) at Willows Park (\$3,700); Lockers at Willows Park (\$6,100); and replacement of the monkey bars at Quimper Park (\$6,500). Mr. Cockle advised that he would present these options to the Kiwanis Club members and report back.

In late October Mr. Cockle advised that the Club members had approved funding toward establishing three new bike racks at Willows Park and replacing the monkey bars at Quimper Park. These projects will benefit the community, and do not have an identified funding source within the 2013 provisional or capital budget.

RECOMMENDATION

THAT staff be directed to work with the Kiwanis Club to establish additional bike racks at Willows Park and to replace the monkey bars at Quimper Park, based on the Kiwanis Club's funding offer.

A handwritten signature in black ink that reads "Ray Herman". The signature is stylized with a large loop at the beginning and a long horizontal stroke at the end.

Ray Herman
Director of Parks & Recreation

Programs

Aquatics

- Santa made two visits to the pool this month along with his friend, The Gingerbread Man. Swimmers played reindeer games all day on December 22nd and 23rd.
- Bookings in Simple Set Private Swimming Lessons, offering registrations for scheduled private swimming lessons directly through reception, began this month and are becoming a popular choice for swimmers.
- Bookings in Perfect Fit Private Swimming Lessons began December 1st.
- On Christmas Day, a team of seven enthusiastic lifeguards spent their Christmas afternoon keeping visitors safe and entertained from 1:00 to 3:00pm. Almost 500 swimmers made donations of non-perishable food items to take a dip on Christmas Day.

Fitness

- The 33rd Annual Merrython Fun Run was held on Sunday, December 2nd 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 in support of the Rotary Club of Oak Bay for their local and international projects.
- New Year's Day Event was a great success with 90 people attending the free Jazzercise class that was team taught by three energetic Jazzercise instructors. The Fitness Studio was busy and 10 patrons received free orientations to help them launch 2013 healthy life style goals.
- Cardio equipment upgrade is scheduled for July 2013. Quotes are invited for the supply and delivery of the cardio equipment for the Oak Bay Recreation Centre and Henderson Recreation Centre. Quotes include the purchase and trade-in of existing equipment and need to be delivered by March 1st 2013. The next few months will be busy and exciting in the Fitness Studios as patrons will be invited to comment on the selection of new equipment.

Community Recreation

- The Daycare has been celebrating holidays from all over the world throughout December. They explored the traditions of Hanukah and Kwanza by reading stories and then based their art around them. Christmas has been a big focus with lots of Christmas crafts: the children made their parents Christmas ornaments and also their own hats and scarves to wear at the concert.
- The annual Christmas Concert was held on December 13th. The children sang Christmas carols and recited Christmas poems in front of a full house. The children did great, it was a lot of fun and all the families really enjoyed it. The afternoon was topped off with a visit from Santa!
- The first Art Board Challenge was held with the Afterschool care programs. Each Fun Factory centre entered a decorated bulletin board and supervisory staff voted on their favorite. The children in the winning centre will be treated with a "make your own pizza" party.
- Taekwondo lessons start in January at Henderson Fun Factory as well as Yogadance and swimming lessons at Oak Bay Fun Factory.
- Santa's Kindergym Surprise on December 22nd was a huge success and full with 40 participants.

- Preparations are taking place for the Henderson Recreation Centre Expansion construction to start in January. Temporary entrance signs have been ordered to guide patrons to the temporary east end entrance and lights have been installed along the fire lane to ensure a safe pathway for patrons.

Monterey Centre

- Over 100 Monterey Volunteers attended the Volunteer Recognition Luncheon December 3rd. The Volunteers enjoyed the lovely meal, the music and the kind words of thanks and appreciation.
- 179 Monterey Members and guests enjoyed the Annual Members' Christmas Dinner on December 11th. Attendees enjoyed being served by Mayor Jensen, Members of Council and Commission and the Parks and Recreation Director, Ray Herman and Manager of Recreation Program Services, Janet Barclay.
- Over 80 people attended the Christmas Singalong Event hosted by the Monterey Sing-a-long Club December 20th.
- As of December 31st, there are 2,019 Monterey Members. This total includes 24 Lifetime Members and 5 Long term Volunteers Members.

Arena / Teens / Indoor Sports Field

- The Santa Skate during the Family Skate and Everyone Welcome Skate sessions on December 22 was popular with over 300 people skating between 12-4:30pm. There were games, prizes, face painting and, of course, a visit from Santa Claus.
- Victoria Minor Hockey Association and Bays United Junior and Senior Soccer both ran tournaments over the holiday break.
- The Indoor sports field is booked for January. There are only late night times available after 11pm weekdays.
- Winter Hockey League starting in January is full with 128 players and 8 goalies.
- Christmas Day Free Skate had over 300 skaters attending between 1:30-3:30pm.

Sports View

- Sports View did well over the month of December, regular daily business was up over last year. We had the following Christmas functions during the month: Coasters & Pioneers Christmas Luncheon, Shaw Cable Kids Christmas Party Brunch and Oak Bay Gordon Head NDP Social Luncheon as well numerous team wrap up parties. Other hosted events were the Hospice Walking Group, St Patrick's school (45 children for lunch) and the Society of Retired Engineers monthly luncheon.
- The Bay's United "Bring It Indoors" soccer tournaments and Victoria Ultimate Frisbee tournament were also busy events for Sports View over the Christmas season.

Tennis

- The 32nd annual New Year's Classic Tennis Tournament is under way with 203 players registered this year. The Junior and Teens played December 27-30th and adults began Tuesday January 1st. Although registration is not as high as the previous two years it is still higher than 2005 – 2006 and there are 31 events running. There is an over 70 years category that has been added this year.

- The Mixed doubles finals of the tournament will be held Sunday, January 6th and all other finals will be Sunday January 13th. On-court seating available.

Physical Plant

Energy Report

The first year with an Energy Manager is now complete and it does look like we are seeing attitudes starting to change. Consumption was reduced in almost all areas for the first 9 months of 2012 and we are hoping that the trend will continue through the end of the year.

One of the projects that BC Hydro requires of the Energy Manager is the development of a Strategic Energy Management Plan (SEMP). This SEMP is a living document that will act as a template and a realistic plan as we move forward with energy conservation. It will also help track the progress as we move toward our energy reduction goals. The SEMP shows where we are today with our energy consumption and GHG emissions, and will also show us where we want to be in the future as well as how we plan to get there.

For now, the goals and targets in the SEMP are for GHG reductions; in line with our goal of a 33% reduction by 2020 and for Hydro reflect a conservative approach that I hope the Municipality will embrace. The Energy Manager, Ken Olson, will present the SEMP to Commission and Council in the near future.

Maintenance

- In follow up to the November program report, due to the furnace in the tennis bubble being out of order for 3 weeks in October we recouped \$2300 of the \$3000 repair cost in gas savings from not having the furnace running for part of the month.
- A few more fan motors were discovered this month that were tripped out and one that needed to be replaced due to power issues from November 11, 2012 event with the owl.
- December was a busy month for the maintenance department catching up on some preventative maintenance items, decorating for Christmas and setting up for the events that took place during the month.
- The December meeting of the Recreation Facilities Association of British Columbia (RFABC) was hosted at Oak Bay Recreation Centre. There were 20 members who traveled from as far away as the Comox Valley to attend the meeting and luncheon (hosted by Accent Refrigeration). Ken Olson, Oak Bay's Energy Manager, gave a very informative talk on energy consumption and saving.

Parks

Horticulture

- Christmas lights along Oak Bay Ave and Estevan Village are being removed.
- Winter maintenance has begun on the various garden beds throughout the Municipality. The work will mainly entail weeding and mulching.
- Four Cypress trees in front of Henderson Recreation Centre have been removed as they were in poor condition. These garden beds will be re-landscaped.

Fields/ Boulevards/Golf Course

- Leaf pickup along in the parks and boulevards has been completed.
- Curb edging will begin this month along all taxed boulevards.

Program, Parks and Physical Plant Report December 2012
Parks and Recreation Commission Meeting January 2013

- The open drainage pipe that dissects the 3rd hole fairway at Henderson golf course will be replaced and covered over. This will make this hole more playable and visually pleasing.
- This year 170 backflow valve inspections were completed for our irrigation systems and 60 for buildings.

Buildings

- Windsor Park Pavilion has undergone its annual indoor building maintenance.
- The washroom renovation at Gyro Park should be completed by the end of January.

Arboriculture

- The tree crew will begin its annual pruning on January 7th and continue until mid March. The 5 person crew will focus their pruning efforts on risk management and small tree pruning.
- Various trees in Oak Bay are being pruned for utility clearances. BC Hydro awarded this contract to Capital Tree Service.
- Deer damage continues to be a problem with our small trees. Tree guards are being placed on the lower tree trunks in attempt to address this problem.

Tree Report

- This year the Arboriculture crew planted 101 trees on public property and removed 71.
- Of these public trees, 21 Garry Oaks were planted and 9 Garry Oaks were removed.
- 255 permits were issued in 2012 for work on private protected trees. Many of these individual permits were for multiple trees on the specific property.
- 74 trees of protected species and 59 trees of protected size were removed from private property. Most trees were dead, diseased, or dying.
- 60 Garry Oaks were removed from private property this year.
- 20 protected trees were removed for building development. 34 replacement trees are to be replanted as replacements. 6 more replacement trees are required for reasons other than development.
- There were no Garry Oaks planted as replacement trees on private property in 2012.
- In 2012 the Arboriculture crew responded to over 1000 tree related works orders. Of these works orders 812 have been completed.

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF NOVEMBER 2012
 COMPARED TO THE MONTH OF NOVEMBER 2011

	2012			2011			COMPARISON			
	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
REVENUE	526,577	6,287,638	6,859,265	91.67	412,065	6,247,534	6,856,758	91.11	114,512	40,104
EXPENDITURE	764,439	9,375,711	10,385,087	90.28	801,580	9,126,920	10,298,191	88.63	(37,141)	248,791
NET EXPENDITURE	237,862	3,088,073	3,525,822	87.58	389,515	2,879,386	3,441,433	83.67	(151,653)	208,687
Adjustments:										
2011 2% Union Increase										
Energy Manager Hydro Grant		2,686				130,826				
	<u>237,862</u>	<u>3,090,759</u>	<u>3,525,822</u>	<u>87.66</u>	<u>389,515</u>	<u>3,010,212</u>	<u>3,441,433</u>	<u>87.47</u>		

PROGRAMS

2012

2011

NOVEMBER YTD BUDGET %

NOVEMBER YTD BUDGET %

COMPARISON MONTH YEAR

AQUATICS	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
	120,474	66,813	53,661	1,336,832	829,377	1,438,131	92.96	80,988	62,499	738,394	92.10	39,486	53,979
				860,687	577,444	87.88	96.36	18,489	544,459	569,192	95.65	4,314	90,983
												35,172	(37,004)

FITNESS	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
	97,519	60,316	37,203	1,032,504	549,748	1,097,725	94.06	71,630	51,954	510,087	87.85	25,889	40,560
				592,968	482,756	504,757	92.71	51,954	481,857	539,918	86.58	8,362	39,661
								19,676			89.25	17,527	899

ARENA	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
	48,301	19,951	28,350	564,706	199,137	671,669	84.08	56,191	17,483	201,017	92.61	(6,890)	(47,079)
				242,757	428,912	85.23	82.03	37,708	410,768	413,998	99.22	2,468	(1,880)
												(9,358)	(45,199)

COMMUNITY RECREATION	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
	47,873	59,500	(11,627)	869,773	958,440	926,818	93.85	46,009	60,246	922,894	95.01	1,864	14,949
				1,047,181	(88,687)	(120,363)	91.53	73.67	(14,237)	(68,070)	40.72	(746)	35,546
												2,610	(20,597)

FOOD SERVICES	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
	36,178	33,410	2,768	318,394	358,307	383,589	83.00	34,565	33,744	346,778	80.68	1,613	4,891
				(39,913)	(29,956)	(29,956)	86.64	821	(33,275)	(14,787)	225.03	(334)	11,529
												1,947	(6,638)

(Accrual Basis) 1,234 (29,498) 3,282 (22,414)

PAR 3 GOLF	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
	1,435	179	1,256	189,830	52,764	214,897	88.34	2,226	4	46,901	88.95	(791)	(11,370)
				49,848	165,049	83.05	105.85	2,222	154,299	174,741	91.14	175	5,863
												(966)	(17,233)

PROGRAMS

2012

2011

NOVEMBER YTD BUDGET % NOVEMBER YTD BUDGET % MONTH YEAR

PROGRAM	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
TENNIS	REV	41,430	440,121	482,394	91.24	27,218	459,011	459,461	99.90	14,212	(18,890)		
	EXPEND	14,226	200,974	236,817	84.86	17,025	209,299	221,324	94.57	(2,799)	(8,325)		
	NET	27,204	239,147	245,577	97.38	10,193	249,712	238,137	104.86	17,011	(10,565)		

PROGRAM	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
SAILING	REV	0	22,678	23,616	96.03	0	22,727	23,786	95.55	0	(49)		
	EXPEND	0	24,342	22,925	106.18	0	21,774	22,334	97.49	0	2,568		
	NET	0	(1,664)	691	-240.81	0	953	1,452	65.63	0	(2,617)		

PROGRAM	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field	REV	10,117	200,021	211,813	94.43	3,380	200,939	210,820	95.31	6,737	(918)		
	EXPEND	2,000	79,741	89,347	89.25	1,780	84,679	86,732	97.63	220	(4,938)		
	NET	8,117	120,280	122,466	98.22	1,600	116,260	124,088	93.69	6,517	4,020		

PROGRAM	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
TEEN PROGRAM	REV	573	29,092	27,938	104.13	681	26,244	30,619	85.71	(108)	2,848		
	EXPEND	4,069	51,380	57,426	89.47	3,146	48,472	60,668	79.90	923	2,908		
	NET	(3,496)	(22,288)	(29,488)	75.58	(2,465)	(22,228)	(30,049)	73.97	(1,031)	(60)		

PROGRAM	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
MONTEREY CENTRE	REV	61,893	703,565	762,209	93.53	35,241	701,425	784,451	89.42	26,652	2,140		
	EXPEND	92,446	801,113	876,725	91.38	76,356	787,834	892,014	88.32	16,090	13,279		
	NET	(30,553)	(97,548)	(124,516)	78.34	(41,115)	(86,409)	(107,563)	80.33	10,562	(11,139)		

PROGRAM	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
CARN. DAYCARE	REV	39,943	325,007	344,058	94.46	26,419	315,163	356,680	88.36	13,524	9,844		
	EXPEND	25,278	271,198	302,484	89.66	23,160	269,651	300,324	89.79	2,118	1,547		
	NET	14,665	53,809	41,574	129.43	3,259	45,512	56,356	80.76	11,406	8,297		

PROGRAMS	REV	EXPEND	NET	NOVEMBER	YTD	BUDGET	%	NOVEMBER	YTD	BUDGET	%	MONTH	YEAR
TOTAL PROGRAMS	505,736	6,032,523	6,574,857	91.75	383,548	5,981,618	6,562,825	91.14	122,188	50,905			
	378,188	4,376,521	4,792,710	91.32	347,397	4,187,780	4,764,501	87.90	30,791	188,741			
	127,548	1,656,002	1,782,147	92.92	36,151	1,793,838	1,798,324	99.75	91,397	(137,836)			

2012

2011

ADMINISTRATION

NOVEMBER YTD BUDGET %

NOVEMBER YTD BUDGET %

COMPARISON MONTH YEAR

ADMIN	REV	2,812	32,817	35,162	93.33	2,530	31,243	37,742	82.78	282	1,574
PARKS AND REC ADMIN	REV	0	236	0	#DIV/0!	0	397	0	#DIV/0!	0	(161)
ACCOUNTS	REV	147	2,195	12,475	17.60	0	0	7,475	0.00	147	2,195
TOTAL REVENUE		2,959	35,248	47,637	73.99	2,530	31,640	45,217	69.97	429	3,608

ACCOUNTING

PARKS & RECREATION RECREATION CENTRE		28,135	361,161	423,490	85.28	27,378	366,835	409,123	89.66	757	(5,674)
TOTAL EXPENDITURE		150,061	1,581,392	1,738,271	90.97	124,177	1,528,111	1,706,005	89.57	25,884	53,281

NET ADMINISTRATION

		147,102	1,546,144	1,690,634	91.45	121,647	1,496,471	1,660,788	90.11	25,455	49,673
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MAINTENANCE

HENDERSON CENTRE		14,668	157,977	179,511	88.00	13,495	158,744	173,656	91.41	1,173	(767)
RECREATION CENTRE		101,415	1,222,847	1,445,319	84.61	109,509	1,230,762	1,438,465	85.56	(8,094)	(7,915)
MONTEREY CENTRE		15,351	195,266	216,813	90.06	16,834	199,353	212,602	93.77	(1,483)	(4,087)
TENNIS PLACE		12,524	125,730	152,981	82.19	9,220	123,609	144,545	85.52	3,304	2,121
TOTAL MAINTENANCE		143,958	1,701,820	1,994,624	85.32	149,058	1,712,468	1,969,268	86.96	(5,100)	(10,648)

PARKS

BOULEVARD TAX REVENUE		13,848	150,395	166,178	90.50	13,934	153,623	164,333	93.48	(86)	(3,228)
MISC. REVENUE		4,034	69,472	69,699	99.67	12,053	80,653	83,695	96.37	(8,019)	(11,181)
TOTAL REVENUE		17,882	219,867	235,877	93.21	25,987	234,276	248,028	94.4555	(8,105)	(14,409)

EXPENDITURES:

BOULEVARDS		4,660	183,495	228,472	80.31	39,217	219,779	227,698	96.52	(34,557)	(36,284)
LEAF CLEARING		9,208	24,437	50,661	48.25	13,657	34,466	49,660	69.40	(4,449)	(10,029)
PAR 3 GOLF		5,211	134,380	123,630	108.70	26,237	120,683	122,892	98.20	(21,026)	13,697
PARKS & PLAYGROUNDS		29,054	495,068	522,514	94.75	35,643	451,107	528,776	85.31	(6,589)	43,961
INVASIVE SPECIES		0	0	20,000	0.00	2,961	19,182	20,000	95.91	(2,961)	(19,182)
TREE PRUNING		18,429	259,993	289,381	89.84	26,970	260,043	291,944	89.07	(8,541)	(50)
TREE DONATIONS		2,735	2,735	2,500	109.40	223	223	2,500	8.92	2,512	2,512
SMALL BUILDINGS		10,638	158,994	149,076	106.65	26,627	157,502	147,223	106.98	(15,989)	1,492
LAWNS AND GARDENS		3,820	282,302	275,057	102.63	3,116	264,907	271,748	97.48	704	17,395
FIELDS		7,076	150,570	172,711	87.18	5,906	157,620	171,947	91.67	1,170	(7,050)
BENCH DONATION		142	6,280	5,500	114.18	0	4,888	5,480	89.20	142	1,392
BENCH REFURBISHMENT		304	12,766	12,543	101.78	0	13	12,356	0.11	304	12,753
TOTAL PARKS EXPEND		91,277	1,711,020	1,852,035	92.39	180,557	1,690,413	1,852,224	91.26	(89,280)	20,607
NET PARKS EXPEND		73,395	1,491,153	1,616,168	92.27	154,570	1,456,137	1,604,196	90.77	(81,175)	35,016

2012

2011

SERVICE CONTRACTS

	0	YTD	BUDGET	%	0	YTD	BUDGET	%	COMPARISON MONTH	YEAR
LIBRARY										
REV	0	0	894	0.00	0	0	688	0.00	0	0
EXPEND	955	4,958	7,447	66.58	391	8,148	6,193	131.57	564	(3,190)
NET	(955)	(4,958)	(6,553)	75.66	(391)	(8,148)	(5,505)	148.01	(564)	3,190

LIBRARY

REV 0 0 894 0.00 0 0 688 0.00 0 0

EXPEND 955 4,958 7,447 66.58 391 8,148 6,193 131.57 564 (3,190)

NET (955) (4,958) (6,553) 75.66 (391) (8,148) (5,505) 148.01 (564) 3,190

Protected trees: permits for removal, replacements

Month	Permit Requests (s.2 or s.16)	Permits approved		Trees removed			Total Trees Removed	Replacement Trees Required	Security deposits		Tickets issued		Municipal property										
		Removal s.2	Pruning s.16	Native	Other	Total (s.3 or s.2(2))			Emergency (s.17)	# Received	Amount	# Refunded	Amount	#	Amount	Trees Removed (s.22)	Replacement trees						
																	Building	Emergency	Native	Others	Total		
Jan	18	5	14	5	4	9	0	1	4000			1	1000	5	0	9							
Feb	25	6	18	7	2	9		1	500					3	1	11							
Mar	18	6	15	1	5	6								10	0	0							
Apr	26	12	18	9	7	16		4	2000					4	2	1							
May	28	14	21	11	3	14		6	3000			3	2500	5	2	4							
Jun	31	13	17	4	11	15		1	500					3	2	0							
Jul	19	8	14	7	12	19		6	3000					4	4	0							
Aug	15	8	9	4	3	7		5	2500	1	250			4	4	0							
Sep	17	5	14	5	2	7		7						12		0							
Oct	34	13	25	16	6	22		7	3500					5	5	3							
Nov	15	2	14	3	2	5		2	1500					9	16	27							
Dec	9	4	5	2	2	4								7	2	18							
Totals	255	96	184	74	59	133	0	40	20500	1	250	4	3500	71	28	101							
Key Totals													133	40	19	20500	1	250	4	3500	71	28	101