

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Event Request – Oak Bay Fire Fighters**
Date: **June 1, 2016**



www.recreation.oakbay.ca

PURPOSE

The Oak Bay Fire Fighters Charitable Foundation has submitted a request (see attached) to host a fundraising event at Willows Park on September 17, 2016. Commission and Council approval will be required in order for the event to take place.

BACKGROUND

The Oak Bay Fire Fighters Charitable Foundation (the Foundation) is proposing Sausage Fest, similar to Esquimalt's Rib Fest, which has become a popular annual event in that community. The event would be a fundraiser with proceeds going toward the purchase and installation of a new playground at Willows Elementary School.

Described as an outdoor family fun event, the proposal outlines plans for a beer garden, BBQ's cooking sausages for sale, live music, a bouncy castle and a dunk tank. Admission would be by donation, and the field portion of the park would be fenced so as to keep alcohol inside the park area.

ANALYSIS

The most important consideration would appear to be the inclusion of a beer garden as part of the event. In recent history, there does not appear to have been outdoor beer gardens in Oak Bay parks. More recent beer gardens have all been held in the Windsor Pavilion as part of sport tournaments. The Commission of the day did deny beer garden requests at Willows Park in 2007 and 2008, but the Commission and Council may feel that times have changed.

It would be a benefit to have Oak Bay Fire Fighters planning this event, as opposed to a private group or one with less connection to the community. Staff believe the accountability of the Foundation to the community would be significant.

Should the Commission approve use of the park for the event, approval for sales on site as well as for the live music would need to be obtained from Council, as per the Oak Bay Zoning Bylaw.

In addition, the event organizers would need to obtain a Special Occasion Licence (SOL) from the BC Liquor Control Board (BCLCB) for this event. This licence would require that a specific area with secured entry points be in place for the Beer Garden. This may be done with fencing or with a tent. No minors are permitted inside of this designated area. For events with 500 people or less local police can assist with a security plan. For events over 500 the organizers would need to consult with BCLCB for security plan approval.

OPTIONS

1. Approve the request as submitted. The Commission would approve the use of the park and recommend approval for the on-site sales and music to Council. The Commission would want to consider whether the event is appropriate for Willows Park, and whether the approval for a beer garden would create additional requests in future. The issue of a precedent could be mitigated by the fact that this event will be managed in large part by Oak Bay staff.
2. Deny the request as submitted. No further action would be required.
3. Approve the request for use of Willows Park, but deny the beer garden portion of the request. This may result in the event being cancelled altogether.
4. Approve the event if it were to move to Windsor Park, with the beer garden to be held inside the Windsor Pavilion. This option would need to be discussed with a representative of the Foundation at the Commission meeting.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission consider the request from the Oak Bay Fire Fighters Charitable Foundation to hold Sausage Fest in Willows Park on September 17, 2016 and, if approved, recommend to Council to approve on site sales on food and beverages and live music as part of the event.

A handwritten signature in black ink, appearing to read 'Ray Herman', with a large, stylized initial 'R'.

Ray Herman
Director of Parks & Recreation

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation and Culture**
Subject: **Canada 150 Funding**
Date: **Wednesday, June 1, 2016**



www.recreation.oakbay.ca

PURPOSE

Canada's 150th Anniversary of Confederation will occur in 2017. In November 2015, Council made a referral that directs Commission to review and provide recommendations on the District of Oak Bay's participation in the celebrations for this anniversary.

BACKGROUND

The Government of Canada is encouraging Canadians to create initiatives that will allow participation in local, regional, and national celebrations that in turn will contribute to building a sense of pride and attachment to Canada. To support this the Department of Canadian Heritage has established The Canada 150 Fund. This fund will provide resources to municipalities and other organizations to create opportunities to celebrate this anniversary.

ANALYSIS

Presently, the municipality provides two events on the day prior to Canada Day. One is the afternoon event on the lawn of the Municipal Hall named Celebrate Canada Day which provides a barbeque, children's activities and music. The second event is held in the evening and is the first concert in the Music in the Park series held at Willows Park. These events are held the day before Canada Day as the City of Victoria holds large regional activities on Canada Day itself which many Oak Bay residents enjoy.

For the anniversary a new event could be planned or one of the existing ones expanded. Staff believe that building on an existing event such as the concert which already draws a large audience would provide a truly memorable occasion. For example, the concert evening could be enhanced by additional entertainment, family activities and ending with a fireworks display over the water.

FINANCIAL IMPACT

The scope of the event will be determined by available funds made available through the Canada 150 Fund. If adding to an existing event the project would benefit from funds in the Culture operating budget as well.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission recommend that staff apply for a Canada 150 Grant to expand the concert at Willows Park to be held on June 30, 2017.

A handwritten signature in blue ink, appearing to read "Janet Barclay".

Janet Barclay
Manager of Recreation and Culture

Programs

Culture

- The 13 art pieces for Arts Alive were installed in preparation of the opening event on June 2nd. Artists responded to a public call and selected pieces will be installed for one year. Each artist has been sponsored by a local business or community group. During the year, the community will vote for their favourite piece and the most popular work will be considered for possible purchase by the municipality. The other sculptures will be for sale for private residences or to be donated to Oak Bay.
- Four pianos are currently being painted by local artists and will return this summer for the public to play and enjoy. Artists Jonathan Gleed, Peter van Giesen, Dorothy Jarvis and Robert Amos have painted pop-up pianos that will be installed at Turkey Head, Loon Bay Park, Cattle Point and Estevan Village. Pianos may be played during the day and will be covered overnight.

Aquatics

- The Coast Capital Free Swim was held on Monday, May 9th with 101 swimmers in attendance.
- Thursday, May 19th was National Lifejacket Day. Aquatics posted facts and information about the importance of lifejackets in the viewing area and Buckles, the Canadian Red Cross Mascot, visited swimmers and lesson goes throughout the day.

Fitness

- The May Pass was on sale for \$25 as of April 1st. There were a total of 1043 passes sold that allow participants to use 16 recreation facilities in Greater Victoria. Pass holders can redeem the pass and receive \$25 off the cost of an Annual or Regional pass.
- First Open Heart Society is an organization that provides funding to help patrons that cannot afford the cost of the Take Heart program. A walk on Sunday June 5th has been organized as a fund raiser for the organization. The walk starts at Maria Montessori Academy around the University of Victoria.
- Free Yoga at Willows Beach is being offered July 5th- August 30th from 6-7pm. A great opportunity for the public to try yoga or continue their yoga practice at a beautiful outdoor venue with talented Oak Bay yoga instructors.

Community Recreation

- The new Friday Night Pickleball Social program started on May 15th with 15 people registered.
- Preschool Playhouse visited the Fire Hall this month and had a great time playing in the park and learning about the fire service.
- Registration for Summer Camps has begun and some of the most popular camps this year are the Art Camps, Creepers and Creations, Minecraft theme camp, Backstage Pass theatre camp, Enchanted Forest and Spy Vs Spy theme camps. There are many new exciting themes, a variety of different sports and nature camps that are sure to fill up soon.
- The Kids Can Ride Bike course ran on May 15th with 10 children registered.
- The golf course remains busy and welcomed back students from SMUS and the Monterey Seniors Group.
- The second set of spring golf lessons started with high numbers. Many students from the level 1 programs signed up for the next set in the progression.

Monterey Centre

- The Volunteer Recognition Wine and Appetizer event was held May 3rd. Acting Mayor Tara Ney kindly thanked and acknowledged the volunteers for their contributions. Milestone service volunteers were recognized with a certificate and pin. Attendees enjoyed the delicious appetizer buffet and wine poured by staff, management and the chair of the Oak Bay Parks, Recreation and Culture Commission.
- Qi Gong, Osteofit, Yoga, Zumba Gold, Nuline Dancing, Bridge Bidding Brush up and Tai Chi have been popular adult courses this spring.
- The Merry Widows Fashion Spring Fashion Show and Tea was held on May 3rd. The sellout crowd enjoyed seeing the spring fashions from Taylor Lynne Petites on Oak Bay Avenue and the models from the Merry Widows club.
- The Drama Club hosted a dinner theatre event on May 31st and presented their plays, "Yesterday" and "Temptation Sordid or Virtue Rewarded". The delicious dinner and entertaining performance was enjoyed by 112 patrons.
- May outings included; Eco Cruise of the Sidney harbour front May 26th, Kinsol Trestle and Unsworth Vineyards Winery May 28th.
- Upcoming June outings: Footloose in Chemainus, Duncan Farmers Market and Tugwell Creek Honey Farm and Meadery.

Arena / Teens / Indoor Sports Field

- For the second year, a set of Saturday morning Learn to Skate lessons for April to May have been offered. The registration is strong and has helped with the demand for skating lessons. Families are enjoying the option of skating year round.
- The 9th Annual YES Awards was held on Wednesday, May 5th and were a great success. There were 12 award recipients and 99 people in attendance for the event. The award recipients were from grade 6-10 and came from Lansdowne Middle School, Oak Bay High School, and Monterey Middle School.
- Applications were due May 9th for the 4th Summer Youth Internship program. Five interns have been selected for the program out of 15 quality applications. The program is designed to give youth aged 15-18 the opportunity to gain experience in the summer camp setting through four weeks of summer camp.
- There are 26 teams playing in the softball league this spring. They are using new fields for the second year as Oak Bay High fields cannot be used due to construction. Teams are looking forward to the yearend tournament on June 17-19th.

Sports View

- The Sports View hosted numerous functions this month including an Oak Bay Teachers Meeting/Luncheon, Yes Awards Banquet, Oak Bay Skaters Luncheon, Music Singing Event (private function), Oak Bay Volunteers AGM and Afternoon Tea, Bays United AGM, Oak Bay Swimmers Luncheon, Music Nights, Engineers Luncheon and regular meetings in the Small Lounge. The Concert Series continues to be popular.

Tennis

- Family Tennis Day will be hosted at Henderson Tennis Courts on May 28th. This event partners with the Wilson World Demo Tour in order to create a carnival atmosphere and the chance to win the grand prize of tickets to the US Open or Australian Open. Oak Bay was the only facility selected in BC to be part of the Wilson World Demo Tour.

Program, Parks and Physical Plant Report May 2016
Parks, Recreation & Culture Commission Meeting June 2016

- Pickle Ball block booking at Carnarvon has been successful as newly painted 4 courts are booked Monday through Friday from 10 am – noon.
- Rogers Junior Rookie Tournament was held on May 14th.

Upcoming Events

Friday, June 2nd – Arts Alive Oak Bay Opening Celebration at the Oak Bay Beach Hotel 4:00pm, tour of art 5:30pm.
Saturday June 4th - Oak Bay Tea Party Games–Fun games with Oak Bay staff at Willows Beach Park - 1pm-3pm
Monday, June 6th - New Members Meet & Greet – Monterey Centre
Sunday, June 19th - Father's Day Swim, 11:00am-1:00pm- Dads swim for Free, Dads golf for free 9am – noon, Daddy and Me Kindergym – 11am – Noon
Thursday, June 23rd – A Glitzy Affair – Monterey Centre – 5pm – 9pm
Friday, June 24th - S is for Summer, 6:30-9:30pm- A Summer Kickoff Swim.
Thursday, June 30th – Celebrate Canada Event – Municipal Hall Lawn, 12pm – 2pm
Thursday, June 30th – Music in the Park – Victoria Soul Gospel Choir – 6:30 – 9pm, Willows Beach Park

Maintenance

- A LED lighting upgrade has just been completed at the Oak Bay Recreation Centre. New exterior LED light fixtures have been installed along the fitness and pool walls, 7 new LED overhead lights in the catwalk area of the pool and all new LED lights in the fitness studio, fitness change rooms and the program fitness area.

Parks

- The flowering baskets have been installed along Oak Bay Ave, Estevan Ave, Kiwanis Tea House, Tomleys Market and Henderson and Oak Bay Recreation Centers.
- The bedding plants have arrived and the horticulture crew will begin planting them in the garden areas.
- Parks received \$6,885.00 from the BC Hydro/ Tree Canada re-greening fund to assist with tree purchases for 2016.
- The Rotary Club of Oak Bay has given the municipality \$6,000 dollars to assist with the marine kiosk panels and the purchase of two new bike racks. The bike racks will be located at the Midland entrance to Uplands Park and Cattle Point.
- Preparation is underway for the Oak Bay Tea Party on June 3rd, 4th, and 5th. Staff are working with Noreen Taylor and will attempt to make the Tea Party as close to a zero waste event as possible.
- All crews are busy with seasonal maintenance.

Tree Report

For the Month of May

Lady Bugs have now been fully released. We are still receiving complaints from some residents but are waiting for the predator populations to grow and start controlling the aphids. We have started removing a number of Birch trees that have been heavily damaged by Bronze Birch Borer. Three have been removed on Kinross, one on Florence and there will be two more on Woodhouse and at least three more on Florence. Four Garry oaks have been noticed this year that have not leafed out at all - one or two a year is usual, so four is high. Caterpillars and winter moth (the green inchworms) populations seem to be down a bit from past years.

Program, Parks and Physical Plant Report May 2016
Parks, Recreation & Culture Commission Meeting June 2016

Public Property

Parks staff removed ten trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound, damaging infrastructure or blown over in the wind. None of these trees were native trees. One donation Garry oak was planted at Cattle Point.

Private Property

Twenty five permits were issued under the Tree Protection Bylaw since the last report. Fifteen removal permits were issued for the removal of nineteen 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. Thirteen of the trees were Garry oaks. Eight replacement trees are required. Fifteen permits were issued for pruning protected trees.

Security Deposit and Enforcement

Three security deposits were received and one was refunded. 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. A \$1000 fine was issued for the removal of a protected tree on Wooton. A \$500 fine was issued for 2714 Lincoln for not following permit conditions.

Work Orders

This month we received 68 calls for service and completed 82.

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					Native	Others	Total
				Other	Building (s.2 or s.3)						
Month											
Jan	24	10	18	6	6	12	6	10	39	49	
Feb	17	8	11	7	5	12	2	5	7	39	
Mar	19	6	13	3	3	6	0	3	0	0	
Apr	26	11	15	5	6	11	0	3	3	3	
May	25	16	15	16	4	20	8	9	9	9	
Jun						0				0	
Jul						0				0	
Aug						0				0	
Sep						0				0	
Oct						0				0	
Nov						0				0	
Dec						0				0	
Totals	111	51	72	37	24	61	14	30	17	83	
						Key Totals		61	16	30	

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

Key bylaw sections: s. 2 Permit required only for trees removed outside building envelope
 s. 3 Trees within building envelope
 s. 10 Replacement trees required, security deposits
 s. 16 Pruning only

Protected (native) species: Garry oak, Arbutus, Pacific Yew, Black Hawthorn, Pacific Dogwood
 s. 22 Trees on public property

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

Calls Comparison Report For Date Range
 FROM APRIL 27, 2016 TO MAY 20, 2016

Class Problem	--- Total Calls Entered ---		--- Total Calls Completed ---		--- Average Completion Days ---		Default BF Days
	This Yr	Last Yr	This Yr	Last Yr	This Yr	Last Yr	
PARKS							
TREES							
GENERAL	17	16	1	2	18.1	8.5	9.6
HAZARDOUS TREE	1	1	0	2	1.0	4.5	-3.5
ILLEGAL TREE CUTTING	0	1	-1	0	0.0	0.0	0.0
PERMIT REQUEST	3	0	3	0	7.4	0.0	7.4
PESTS	3	0	3	0	7.5	0.0	7.5
PLANTING	0	2	-2	0	76.0	0.0	76.0
TREE PRUNING	29	13	16	0	18.2	0.0	18.2
TREE REMOVAL	12	2	10	0	39.8	0.0	39.8
TREE/BRANCH FAILURE	3	0	3	0	20.3	0.0	20.3

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF APRIL 2016
 COMPARED TO THE MONTH OF APRIL 2015

	2016		2015		COMPARISON					
	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	MONTH	YEAR
REVENUE	603,497	2,789,503	7,813,348	35.70	533,470	2,594,683	7,289,691	35.59	70,027	194,820
	882,605	3,717,379	11,931,792	31.16	794,430	3,521,999	11,348,012	31.04	88,175	195,380
EXPENDITURE	279,108	927,876	4,118,444	22.53	260,960	927,316	4,058,321	22.85	18,148	560
NET EXPENDITURE										

Adjustments:

Insurance - March 2015
 Marketing Timing - Summer Guide May 2015
 Prepaid Expense Timing - March 2015
 Phone System
 Recreation Software Support

49,297
 18,467
 13,057

279,108	995,640	4,118,444	24.18	260,960	940,373	4,058,321	23.17
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PROGRAMS

2016

2015

APRIL YTD BUDGET % APRIL YTD BUDGET % COMPARISON MONTH YEAR

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
AQUATICS									
REV	110,844	506,837	1,466,376	34.56	82,324	476,215	1,317,072	36.16	28,520 30,622
EXPEND	83,166	319,927	1,070,360	29.89	70,301	292,384	938,470	31.16	12,865 27,543
NET	27,678	186,910	396,016	47.20	12,023	183,831	378,602	48.56	15,655 3,079

FITNESS									
REV	103,258	572,239	1,520,819	37.63	94,813	552,480	1,451,993	38.05	8,445 19,759
EXPEND	45,283	220,814	737,739	29.93	45,231	215,747	722,707	29.85	52 5,067
NET	57,975	351,425	783,080	44.88	49,582	336,733	729,286	46.17	8,393 14,692

ARENA									
REV	71,794	301,805	687,686	43.89	63,272	277,067	695,181	39.86	8,522 24,738
EXPEND	24,011	94,377	253,828	37.18	18,365	85,752	262,574	32.66	5,646 8,625
NET	47,783	207,428	433,858	47.81	44,907	191,315	432,607	44.22	2,876 16,113

COMMUNITY RECREATION									
REV	56,161	222,372	828,518	26.84	84,333	321,104	994,753	32.28	(28,172) (98,732)
EXPEND	60,075	237,074	968,788	24.47	73,937	291,712	1,114,108	26.18	(13,862) (54,638)
NET	(3,914)	(14,702)	(140,270)	10.48	10,396	29,392	(119,355)	-24.63	(14,310) (44,094)

FOOD SERVICES									
REV	33,868	148,976	322,988	46.12	29,967	138,975	311,118	44.67	3,901 10,001
EXPEND	34,483	160,163	353,561	45.30	31,870	152,643	347,414	43.94	2,613 7,520
NET	(615)	(11,187)	(30,573)	36.59	(1,903)	(13,668)	(36,296)	37.66	1,288 2,481
(Cash Basis)	(3,768)	4,124		-13.49	(579)	(782)		2.15	(3,189) 4,906

PAR 3 GOLF									
REV	23,903	31,410	190,845	16.46	18,589	25,252	184,724	13.67	5,314 6,158
EXPEND	2,801	3,221	57,596	5.59	1,411	4,117	55,907	7.36	1,390 (896)
NET	21,102	28,189	133,249	21.16	17,178	21,135	128,817	16.41	3,924 7,054

PROGRAMS

2016

2015

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
TENNIS									
REV	35,238	238,485	502,693	47.44	28,917	209,876	493,781	42.50	6,321 28,609
EXPEND	21,913	92,475	234,880	39.37	14,402	73,272	248,248	29.52	7,511 19,203
NET	13,325	146,010	267,813	54.52	14,515	136,604	245,533	55.64	(1,190) 9,406
SAILING									
REV	0	0	25,430	0.00	0	0	5,700	0.00	0 0
EXPEND	0	0	24,206	0.00	0	0	5,235	0.00	0 0
NET	0	0	1,224	0.00	0	0	465	0.00	0 0
Indoor Sports Field									
REV	31,889	109,159	241,198	45.26	24,833	102,467	225,667	45.41	7,056 6,692
EXPEND	3,776	16,420	106,282	15.45	2,586	17,849	94,404	18.91	1,190 (1,429)
NET	28,113	92,739	134,916	68.74	22,247	84,618	131,263	64.46	5,866 8,121
YOUTH PROGRAM									
REV	1,633	7,312	51,222	14.28	1,037	6,293	31,688	19.86	596 1,019
EXPEND	4,962	20,668	84,159	24.56	3,780	17,105	67,615	25.30	1,182 3,563
NET	(3,329)	(13,356)	(32,937)	40.55	(2,743)	(10,812)	(35,927)	30.09	(586) (2,544)
MONTEREY CENTRE									
REV	43,812	301,526	827,068	36.46	42,823	288,051	806,023	35.74	989 13,475
EXPEND	90,914	328,642	983,291	33.42	86,197	318,756	970,941	32.83	4,717 9,886
NET	(47,102)	(27,116)	(156,223)	17.36	(43,374)	(30,705)	(164,918)	18.62	(3,728) 3,589
CULTURE									
REV	1,598	2,550	12,000	21.25	0	0	10,500	0	1,598 2,550
EXPEND	3,433	8,173	70,169	11.65	0	0	42,400	0	3,433 8,173
NET	(1,835)	(5,623)	(58,169)	9.67	0	0	(31,900)	0	(1,835) (5,623)
LICENSED CARE									
REV	78,841	296,572	762,882	38.88	38,346	142,578	416,444	34.24	40,495 153,994
EXPEND	48,467	193,845	580,678	33.38	28,260	113,450	351,201	32.30	20,207 80,395
NET	30,374	102,727	182,204	56.38	10,086	29,128	65,243	44.65	20,288 73,599
TOTAL PROGRAMS									
REV	592,839	2,739,243	7,439,725	36.82	509,254	2,540,358	6,944,644	36.58	83,585 198,885
EXPEND	423,284	1,695,799	5,525,537	30.69	376,340	1,582,787	5,221,224	30.31	46,944 113,012
NET	169,555	1,043,444	1,914,188	54.51	132,914	957,571	1,723,420	55.56	36,641 85,873

2016

2015

ADMINISTRATION

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
ADMIN	3,131	12,685	37,931	33.44	3,189	12,707	31,384	40.49	(58)
PARKS AND REC ADMIN	0	0	10,080	0.00	13,125	13,051	20,160	64.74	(13,051)
ACCOUNTS	199	786	32,750	2.40	121	906	27,600	3.28	78
TOTAL REVENUE	3,330	13,471	80,761	16.68	16,435	26,664	79,144	33.69	(13,105)
ACCOUNTING	48,362	151,095	507,878	29.75	39,573	160,252	483,429	33.15	8,789
PARKS & RECREATION	36,473	194,704	656,770	29.65	32,269	251,145	631,760	39.75	4,204
RECREATION CENTRE	76,835	276,364	845,903	32.67	67,983	268,718	819,520	32.79	8,852
TOTAL EXPENDITURE	161,670	622,163	2,010,551	30.94	139,825	680,115	1,934,709	35.15	21,845
NET ADMINISTRATION	158,340	608,692	1,929,790	31.54	123,390	653,451	1,855,565	35.22	34,950

MAINTENANCE

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	(41)	0	#DIV/0!	0
HENDERSON CENTRE	14,776	61,774	194,967	31.68	14,122	58,000	193,920	29.91	654
NLC	7,622	71,130	195,539	36.38	0	0	0	#DIV/0!	7,622
RECREATION CENTRE	98,533	436,775	1,534,845	28.46	97,036	434,857	1,598,323	27.21	1,497
MONTEREY CENTRE	22,177	76,835	251,142	30.59	20,432	71,487	241,443	29.61	1,745
TENNIS PLACE	12,836	42,703	170,451	25.05	10,385	38,185	168,812	22.62	2,451
NET MAINTENANCE	155,944	689,217	2,346,944	29.37	141,975	602,488	2,202,498	27.35	13,969

PARKS

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
BOULEVARD TAX REVENUE	0	0	175,554	0.00	0	0	172,236	0.00	0
INVASIVE SPECIES	0	0	3,384	0.00	0	0	0	#DIV/0!	0
MISC. REVENUE	7,328	36,789	113,076	32.53	7,781	27,620	92,892	29.73	(453)
TOTAL REVENUE	7,328	36,789	292,014	12.60	7,781	27,620	265,128	10.42	(453)

EXPENDITURES:

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH YEAR
BOULEVARDS	14,985	74,521	253,615	29.38	10,206	61,982	246,368	25.16	4,779
LAWN BOWLING	3,579	4,848	25,896	18.72	3,765	17,813	21,427	83.13	(186)
LEAF CLEARING	0	4,882	30,362	16.08	0	3,855	29,444	13.09	0
PAR 3 GOLF	6,914	41,316	150,921	27.38	9,417	44,872	147,589	30.40	(2,503)
PUBLIC WORKS	1,543	3,725	20,159	18.48	611	611	20,000	3.06	932
PARKS & PLAYGROUNDS	38,529	194,671	513,269	37.93	40,576	182,239	499,224	36.50	(2,047)
INVASIVE SPECIES	1,335	3,144	22,053	14.26	601	2,568	18,159	14.14	734
TREE PRUNING	18,898	154,956	367,439	42.17	15,146	131,825	317,003	41.58	3,752
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0
SMALL BUILDINGS	15,672	62,905	184,716	34.05	14,434	58,261	179,163	32.52	1,238
LAWNS AND GARDENS	13,735	74,612	268,641	27.77	20,431	70,174	305,542	22.97	(6,696)
FIELDS	23,878	86,696	180,958	47.91	21,092	81,338	176,852	45.99	2,786
BENCH DONATION	1,850	1,850	5,500	33.64	0	0	5,500	0.00	1,850
BENCH REFURBISHMENT	0	694	14,731	4.71	11	11	14,400	0.08	(11)
TOTAL PARKS EXPEND	140,918	708,820	2,040,760	34.73	136,290	655,549	1,983,171	33.06	4,628
NET PARKS EXPEND	133,590	672,031	1,748,746	38.43	128,509	627,929	1,718,043	36.55	5,081

2016

2015

SERVICE CONTRACTS

	APRIL	YTD	BUDGET	%	APRIL	YTD	BUDGET	%	COMPARISON MONTH	YEAR
LIBRARY										
REV	0	0	848	0.00	0	0	775	0.00	0	0
EXPEND	789	1,380	8,000	17.25	0	1,019	6,410	15.90	789	361
NET	(789)	(1,380)	(7,152)	19.30	0	(1,019)	(5,635)	18.08	(789)	(361)