

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Beach Seine Net Event Request**
Date: **November 2, 2016**



www.recreation.oakbay.ca

PURPOSE

The Friends of Uplands Park and the Royal BC Museum have partnered to propose a Beach Seine Net event at Willows Beach on December 12, 2016. A copy of the correspondence is attached. The Commission is being asked to consider approval of the event.

BACKGROUND

The requested event would involve dragging a seine net from the ocean on to the shore to temporarily capture sea creatures. Experts from the Royal BC Museum would be on hand to help educate attendees as to the sea life that is witnessed in the net.

ANALYSIS

The request is to access the beach in the evening, 7:30-9:30pm. There would be no conflict with other events or activities at that time. The event would provide a good learning opportunity in the community, particularly for children.

The Royal BC Museum has requested that a donation box be available should anyone wish to donate to their Fieldtripper program. This is not interpreted as commercial or business activity as anticipated by the Zoning Bylaw, so there is no staff concern with this request.

Organizers have been advised of the need to obtain a parks permit.

RECOMMENDATION

THAT the Commission approves the request from the Friends of Uplands Park and the Royal BC Museum to hold a Beach Seine Net event at Willows Beach on December 12, 2016 from 7:30pm to 9:30pm.

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

Ray Herman
Director of Parks & Recreation

Programs

Culture

- Voting concludes for the Arts Alive People's Sculpture Choice on November 1, 2016.
- Call for Artists for the 2017 Arts Alive installation is being prepared and will be sent out November 1, 2016.
- Nomination forms are now online for the Acorn Arts Award.

Aquatics

- In the Fall lesson set we had over 700 registrants in the Learn to Swim program: 371 preschool swimmers, 412 school aged swimmers and 46 adults. This is over 50 more registrants than Fall 2015, and does not include those participating in private or semi-private swim lessons.
- On Sunday, October 30th from 1-5pm & Monday, October 31st from 3-5pm, the lifeguards will get into the spirit at the annual Halloween themed swims. Costumes will be worn and Halloween themed activities will be included at both swims.

Fitness

- The fitness staff have started working with a home learning group taking a youth fitness certification course. The students excelled in the course and built an amazing relationship with the instructor so have requested to come back for additional instruction. During this second course they will be gaining even more knowledge of health, fitness, nutrition and the Oak Bay Recreation Centre community. We look forward to building a stronger relationship with Home Learn students in the future.
- The Island Fitness Conference will be held on November 4-6th. Recreation Oak Bay Fitness Instructors will be attending and we can't wait to see what they learn and what they bring back to their classes. Recreation Oak Bay, along with other municipal recreation centers, is selling tickets to the Keynote session at the Island Fitness Conference. Sargent Ken Weichert will be speaking on Knowing Nutrition: How to Recognize, React and Create Resolve for Healthy Eating Habits.
- Two new Yoga classes have been introduced at the Neighbourhood Learning Centre: Yoga for Back Care and Yoga and Meditation. Yoga for Back Care allows patrons to build strength and flexibility to support a healthy back. Yoga and Meditation focuses on breath work, asana (yoga shapes) and silent meditation.

Community Recreation

- The children celebrated all things Harvest, Thanksgiving and Halloween in October culminating in their annual visit to Mitchell Farms for pumpkin picking and their low-key Halloween party.
- The Daycare children commenced their Kodaly Method of Music sessions with Kathryn Armstrong. Kathryn visits the daycare two Wednesday afternoons a month, children are divided into 3 groups and each have a half hour music session.
- Over 45 children and their families braved the windy night to attend the Henderson Family Fall Fest on October 14th. Children enjoyed the bouncy castle, harvest games, cookie decorating, face painting, floor hockey, basketball, popcorn and apple cider.
- Bricks for Kidz Nights Out have had 10-15 children participating in learning the fundamentals of STEM (science, technology, engineering and mathematics) through LEGO play.

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- Patrons are enjoying increased opportunities for Pickleball with Level 1 and 2 lessons full, and 7 people already signed up for Level 3. The new registered program at Monterey Middle school has 9 participants registered and the drop in and rent-a-court sessions (which now run 5 days per week) are filling up.
- The Afterschool care programs continue to be 100% full for full time spots at both locations.
- Forty-two children registered for the Pro-D day camp on October 21st.
- Natural Wonders Preschool is busy building their outdoor classroom and bug house. They are enjoying searching for fall spiders.

Monterey Centre

- The Oak Bay Seniors' Activity Association held four town hall meetings in October to educate Monterey Members about their proposed new constitution, bylaws and name. Members will vote on the new name during the week of October 24-29th. The general membership meeting and voting day for the new constitution and bylaws is November 22nd.
- A delicious Thanksgiving Luncheon was enjoyed on October 5th by 122 Members.
- The fall New Members Meet and Greet on October 12th attracted over 50 new members. The participants enjoyed seeing the video presentation on the centre happenings, refreshments and the centre tour.
- The annual ShakeOutBC drill was held on October 20th. Staff demonstrated how to "drop, cover, hold on" in an earthquake.
- German food, music and décor was enjoyed by 142 people at the Oktoberfest event October 25th.
- The Oak Bay Seniors Association held their annual Bazaar Saturday, October 22nd from 9:00am -1:00pm. Hundreds of people attended the sale, and the bazaar volunteers proudly sold the donated goods. The event raised over \$10,000.
- Trips in October included a visit to Chemainus for the play "Hilda's Yard", a day trip to Salt Spring Island for the Apple Festival and a Halloween themed visit to Galey Farms Pumpkin Fest.

Arena / Teens / Indoor Sports Field

- All the regular ISF bookers, including youth and adult association or social groups, have started their Fall contracts. In many cases most groups started their contracts earlier this year in September, as opposed to October last year. This has resulted in increased revenue for fall 2016 in general rentals. The ISF is busy Monday to Friday with a few spots left on the weekends.
- Soccertron programs on Monday and Wednesday are running strong with all of the programs full. To accommodate the demand most classes increased the class size to open up the waitlist. Classes are full again with the higher number and still have wait lists.
- Adult Fall Hockey League registration started the season full and has remained full with 128 players and 8 goalies.
- The next set of learn to skate lessons are starting at the end of the month. Numbers are strong for the next set including having afterschool care children in the program on Mondays.
- The NHL program continues to be one of Oak Bay's flag ship programs, well known for recreational hockey for youth of all abilities. The Ducks (5-7yrs) are full with 37 kids and a waitlist of 16, The Sharks (7-9yrs) and Coyotes (9-14yrs) are not quite full, but very close, and registration stays open for these programs for the full season.
- For the first time ever Recreation Oak Bay's Youth Leaders in Training (LIT) ran for the fall season, with numbers just as high as the summer season with 16 participants. The summer LIT program is geared towards job preparation and training and work experience hours focused toward being a summer camp leader. The Fall LIT

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also includes job preparation skills, but looks more towards a broader opportunity of training, such as retail, customer service, cash and POS positions and administration. Work experience hours are spread throughout the recreation departments allowing the youth to pick venues best suited towards their interests and strengths.

- Youth Centre lunch time drop in has an average of 40 youth each day for lunch time and 15-20 youth for after school.
- Recreation Oak Bay and Oak Bay Rotary partnered with Oak Bay High School to do a breakfast for Rotary Interact Club and International students. There were 30 youth that participated in this event. This event was created to build relationships with youth in the community as well for the youth to build relationships with each other. There will be a total of six events throughout the school year with the next breakfast being held in November.

Tennis

- The next round of adult lessons start October 24th with 65 classes currently running seven days a week.
- Thanksgiving Junior Team Tournament did not occur this year as the goal was to leave the courts available for family bookings.
- Oak Bay High School Physical Education tennis program is using the facility from September 14th until November 4th.
- Windsor Park tennis courts have had cracks repaired with a caulk and fill method.
- Carnarvon Courts had one court repaired with a new technology. Over the next year, evaluation on its durability will be assessed compared to the caulk and fill method. The court has also been repainted to have 4 dedicated Tennis Red Ball Courts/ Pickle Ball Courts.

Sports View

- October has been a steady month with our patrons getting back to fall programs and classes. During the month we hosted luncheons for the Engineers and Oak Bay High teachers, BC Liquor store wine tasting, a children's hockey breakfast, sports wind up parties and four successful music nights.

Upcoming Events

- Thursday, November 3rd - **Target Theater presents NO Big Deal!** Monterey Recreation Centre- 1:00pm to 3:00pm.
- Friday, November 4th - Juno Award Winner **Alpha Yaya Diallo and Friends** perform at the Upstairs Lounge, Oak Bay Recreation Centre, Doors open 6pm, Music 7:30pm.
- Saturday, November 12th - and Sunday November 13th **Artists' Home Studio Tour**, Noon to 4:30pm.
- Saturday, November 12th - Double Bill: **Sweet Alibi + Jadea Kelly** perform at the Upstairs Lounge, Oak Bay Recreation Centre, Doors open 6pm, Music 7:30pm.
- Friday, November 18th - **Archie Fisher** performs at the Upstairs Lounge, Oak Bay Recreation Centre, Doors open 6pm, Music 7:30pm.
- Saturday, November 19th - **Artisans Show and Sale**, Monterey Recreation Centre 10:00am to 3:00pm.
- Sunday, November 20th - **Autumn Drama by Monterey Players**, Monterey Recreation Centre - 1:30pm to 3:00pm.
- Sunday, November 27th - **Oak Bay Light Up**, Oak Bay Village. Recreation staff will offer free children's activities. 2-5 pm. Lights go on at 5 pm.
- Friday, December 2nd - **Sea of Lights Sail Past & Bonfire**, Willows Beach, 7pm.
- Saturday, December 3rd - **Breakfast with Santa**, Oak Bay Recreation Centre, 9am to 11am.

Maintenance

- The new air conditioning system is in the process of being installed in the Garden Court at Monterey and should be up and running by the end of October.
- Privacy slats are being installed around the four court tennis bubble. These slats provide privacy and prevent people from being able to climb the fence and will allow the removal of the barbed wire along the top of the fence.
- A new sound system will be installed in the meeting room upstairs at Windsor which will allow sound for computer presentations.

Parks

- On Sunday, October 23rd the Parks Manager worked on a project with the Kiwanis Club of Oak Bay for their annual Community Day of Service. Kiwanis helped weed an area at the rear of the Rose Garden where a new garden is in the process of being created. The area already has some plants but new additions will include small trees, broadleaf ever-greens, and deciduous shrubs, with a focus on rhododendrons.
- The summer annuals are being removed from all the horticultural beds. Winter annuals and bulbs will be planted at various locations.
- The horticultural crew will focus on some red and white floral displays for some of our annual horticultural areas in celebration of Canada's 150 year birthday in 2017.
- Parks crews are busy with leaf cleanup along all taxed boulevards.
- A permit will be issued to remove 8 of 11 Redwood trees planted in a grove at the Victoria Golf Course. The trees are grossly overplanted. This will allow the remaining three Redwoods to have the opportunity to grow with correct form to maturity. Canopy loss will be negligible as the remaining trees mature.
- Two Douglas Fir trees will be removed at Henderson golf course. The fir trees are making it extremely difficult to grow grass on the fifth green.

Tree Report

For the month of October.

The first of the winter storms arrived this month although the second round of storms were not as bad as expected. There were a number of branch failures as the leaves were still on the trees and three private trees were damaged to the point of removal. We had two smaller boulevard trees experience significant failures and we removed these trees. The arborist crew were called out three times for tree failures. Two were private oak trees and one was a boulevard tree that ended up hung up in hydro wires. Our crew assisted the hydro crew by chipping the debris once they had cut it clear of the wires.

On October 18 the owners of the numbered company that owned 2667 Cavendish and had an Atlas Cedar removed last year plead guilty to 2 counts of illegal tree cutting. Their employee also plead guilty to one count of illegal tree cutting. The penalty imposed was \$10,000 per count for a total of \$30,000. We have received the first draft of our Urban Forestry Strategy and it has been made available to Council, Commission and the public for further input.

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Public Property

Parks staff removed eight boulevard trees from public property this month. A boulevard birch tree was cut down privately for a house move as the owner thought it was their tree. We are pursuing the home owner for assessed value of the tree.

Private Property

14 permits were issued under the Tree Protection Bylaw. 8 removal permits were issued for the removal of 10 trees protected under the Tree Protection Bylaw. There was one permit submitted for trees under bylaw protected size. These permits were issued because the trees were dead, diseased, dying or structurally unsound or removed for construction. 8 of the trees were Garry oaks. 2 of the Garry oaks that were permitted for removal had large branch or stem failures. No replacement trees are required. 8 permits were issued for pruning protected trees. One of the oaks damaged in the storms was removed without a permit under section 17, Emergency action.

Security Deposit and Enforcement

No security deposits were collected this month. 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.

Work Orders

In this period we received 46 calls for service and closed 52.

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

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

	2016			2015			COMPARISON
	SEPT	YTD	BUDGET	%	SEPT	YTD	MONTH
							YEAR
REVENUE	832,644	6,403,778	7,813,348	81.96	785,184	6,018,305	47,460
EXPENDITURE	950,811	8,945,405	11,931,792	74.97	924,130	8,421,945	26,681
NET EXPENDITURE	118,167	2,541,627	4,118,444	61.71	138,946	2,403,640	(20,779)
							523,460
							137,987
							47,460
							385,473
							82.56
							74.22
							59.23
							59.23
							60.73
							4,058,321
							4,058,321
							138,946
							2,403,640
							2,403,640
							138,946
							59.23

Adjustments:

Invasive Species grant payment, August 2015 -30,452
 BChydro Energy Manager Payment Timing - April 2015 -10,080

PROGRAMS

2016

2015

SEPT YTD BUDGET % SEPT YTD BUDGET % COMPARISON MONTH YEAR

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	COMPARISON MONTH YEAR
AQUATICS									
REV	142,741	1,226,517	1,466,376	83.64	139,303	1,078,628	1,317,072	81.90	3,438 147,889
EXPEND	99,876	835,938	1,070,360	78.10	88,836	735,981	938,470	78.42	11,040 99,957
NET	42,865	390,579	396,016	98.63	50,467	342,647	378,602	90.50	(7,602) 47,932

FITNESS									
REV	152,121	1,160,752	1,520,819	76.32	153,814	1,142,971	1,451,993	78.72	(1,693) 17,781
EXPEND	44,580	512,323	737,739	69.45	44,530	509,164	722,707	70.45	50 3,159
NET	107,541	648,429	783,080	82.80	109,284	633,807	729,286	86.91	(1,743) 14,622

ARENA									
REV	96,506	540,214	687,686	78.56	91,855	536,435	695,181	77.16	4,651 3,779
EXPEND	23,985	182,115	253,828	71.75	17,567	173,256	262,574	65.98	6,418 8,859
NET	72,521	358,099	433,858	82.54	74,288	363,179	432,607	83.95	(1,767) (5,080)

COMMUNITY RECREATION									
REV	73,685	842,350	828,518	101.67	87,518	949,508	994,753	95.45	(13,833) (107,158)
EXPEND	94,227	818,515	968,788	84.49	112,006	899,685	1,114,108	80.75	(17,779) (81,170)
NET	(20,542)	23,835	(140,270)	-16.99	(24,488)	49,823	(119,355)	-41.74	3,946 (25,988)

FOOD SERVICES									
REV	29,588	208,389	322,988	64.52	22,022	194,558	311,118	62.54	7,546 13,831
EXPEND	32,034	230,741	353,561	65.26	29,822	225,041	347,414	64.78	2,212 5,700
NET	(2,466)	(22,352)	(30,573)	73.11	(7,800)	(30,483)	(36,296)	83.98	5,334 8,131
(Cash Basis)	2,781	(10,378)	33.94		(2,147)	(18,156)		50.02	4,928 7,778

PAR 3 GOLF									
REV	18,148	184,737	190,845	96.80	15,415	176,183	184,724	95.38	2,733 8,554
EXPEND	7,249	57,517	57,596	99.86	9,361	51,708	55,907	92.49	(2,112) 5,809
NET	10,899	127,220	133,249	95.48	6,054	124,475	128,817	96.63	4,845 2,745

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COMPARISON
MONTH YEAR

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

SEPT YTD BUDGET %

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	MONTH	YEAR
TENNIS														
REV	81,933	431,117	502,693	85.76	60,816	371,976	493,781	75.33	21,117	59,141	21,117	75.33	21,117	59,141
EXPEND	14,260	205,190	234,880	87.36	14,008	176,408	248,248	71.06	252	28,782	252	71.06	252	28,782
NET	67,673	225,927	267,813	84.36	46,808	195,568	245,533	79.65	20,865	30,359	20,865	79.65	20,865	30,359

REV	0	25,100	25,430	98.70	0	25,430	5,700	446.14	0	(330)	0	446.14	0	(330)
EXPEND	19,216	22,610	24,206	93.41	20,023	22,601	5,235	431.73	(807)	9	(807)	431.73	(807)	9
NET	(19,216)	2,490	1,224	203.43	(20,023)	2,829	465	608.39	807	(339)	807	608.39	807	(339)

REV	13,599	186,580	241,198	77.36	2,137	172,735	225,667	76.54	11,462	13,845	11,462	76.54	11,462	13,845
EXPEND	23,040	82,917	106,282	78.02	27,027	93,744	94,404	99.30	(3,987)	(10,827)	(3,987)	99.30	(3,987)	(10,827)
NET	(9,441)	103,663	134,916	76.84	(24,890)	78,991	131,263	60.18	15,449	24,672	15,449	60.18	15,449	24,672

REV	912	58,324	51,222	113.87	40,490	75,023	31,688	236.76	(39,578)	(16,699)	(39,578)	236.76	(39,578)	(16,699)
EXPEND	10,709	69,119	84,159	82.13	44,598	88,270	67,615	130.55	(33,889)	(19,151)	(33,889)	130.55	(33,889)	(19,151)
NET	(9,797)	(10,795)	(32,937)	32.77	(4,108)	(13,247)	(35,927)	36.87	(5,689)	2,452	(5,689)	36.87	(5,689)	2,452

REV	112,268	641,361	827,068	77.55	110,650	625,416	806,023	77.59	1,618	15,945	1,618	77.59	1,618	15,945
EXPEND	74,825	708,245	983,291	72.03	69,078	693,294	970,941	71.40	5,747	14,951	5,747	71.40	5,747	14,951
NET	37,443	(66,884)	(156,223)	42.81	41,572	(67,878)	(164,918)	41.16	(4,129)	994	(4,129)	41.16	(4,129)	994

REV	0	3,950	12,000	32.92	10,702	28,941	10,500	275.6286	(10,702)	(24,991)	(10,702)	275.6286	(10,702)	(24,991)
EXPEND	5,351	41,559	70,169	59.23	7,008	26,774	42,400	63.14623	(1,657)	14,785	(1,657)	63.14623	(1,657)	14,785
NET	(5,351)	(37,609)	(58,169)	64.65	3,694	2,167	(31,900)	-6.7931	(9,045)	(39,776)	(9,045)	-6.7931	(9,045)	(39,776)

REV	80,251	569,176	762,882	74.61	26,498	283,950	416,444	68.18	53,753	285,226	53,753	68.18	53,753	285,226
EXPEND	39,180	409,813	580,678	70.57	24,750	253,623	351,201	72.22	14,430	156,190	14,430	72.22	14,430	156,190
NET	41,071	159,363	182,204	87.46	1,748	30,327	65,243	46.48	39,323	129,036	39,323	46.48	39,323	129,036

REV	801,732	6,078,567	7,439,725	81.70	761,220	5,661,754	6,944,644	81.53	40,512	416,813	40,512	81.53	40,512	416,813
EXPEND	488,532	4,176,602	5,525,537	75.59	508,614	3,949,549	5,221,224	75.64	(20,082)	227,053	(20,082)	75.64	(20,082)	227,053
NET	313,200	1,901,965	1,914,188	99.36	252,606	1,712,205	1,723,420	99.35	60,594	189,760	60,594	99.35	60,594	189,760

2016

2015

ADMINISTRATION

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	COMPARISON MONTH YEAR
ADMIN	3,160	29,290	37,931	77.22	4,160	30,223	31,384	96.30	(1,000) (933)
PARKS AND REC ADMIN	0	0	10,080	0.00	0	26,025	20,160	129.09	0 (26,025)
ACCOUNTS	424	2,588	32,750	7.90	272	2,437	27,600	8.83	152 151
TOTAL REVENUE	3,584	31,878	80,761	39.47	4,432	58,685	79,144	74.15	(848) (26,807)
ACCOUNTING	39,996	365,364	507,878	71.94	34,525	366,734	483,429	75.86	5,471 (1,370)
PARKS & RECREATION	36,502	474,821	656,770	72.30	34,424	455,898	631,760	72.16	2,078 18,923
RECREATION CENTRE	72,623	611,430	845,903	72.28	69,651	624,141	819,520	76.16	2,972 (12,711)
TOTAL EXPENDITURE	149,121	1,451,615	2,010,551	72.20	138,600	1,446,773	1,934,709	74.78	10,521 4,842
NET ADMINISTRATION	145,537	1,419,737	1,929,790	73.57	134,168	1,388,088	1,855,565	74.81	11,369 31,649

MAINTENANCE

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	COMPARISON MONTH YEAR
MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	(41)	0	#DIV/0!	0 41
HENDERSON CENTRE	13,887	141,654	194,967	72.66	15,370	135,058	193,920	69.65	(1,483) 6,596
NLC	29,448	161,483	195,539	82.58	0	0	0	#DIV/0!	29,448 161,483
RECREATION CENTRE	98,579	1,052,337	1,534,845	68.56	109,335	1,029,631	1,598,323	64.42	(10,756) 22,706
MONTEREY CENTRE	19,876	175,649	251,142	69.94	21,099	164,701	241,443	68.22	(1,223) 10,948
TENNIS PLACE	10,529	129,497	170,451	75.97	8,170	125,257	168,812	74.20	2,359 4,240
NET MAINTENANCE	172,319	1,660,620	2,346,944	70.76	153,974	1,454,606	2,202,498	66.04	18,345 206,014

PARKS

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	COMPARISON 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	27,328	106,029	113,076	93.77	19,532	88,305	92,892	95.06	7,796 17,724
TOTAL REVENUE	27,328	293,333	292,014	100.45	19,532	297,825	265,128	112.33	7,796 (4,492)

EXPENDITURES:

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	COMPARISON MONTH YEAR
BOULEVARDS	16,477	263,731	253,615	103.99	16,905	262,589	246,368	106.58	1,142 (6,130)
LAWN BOWLING	8,225	24,436	25,896	94.36	2,146	30,566	21,427	142.65	6,079 1,027
LEAF CLEARING	0	4,882	30,362	16.08	0	3,855	29,444	13.09	0 (1,113)
PAR 3 GOLF	10,468	116,054	150,921	76.90	11,581	116,399	147,589	78.87	(1,113) (345)
PUBLIC WORKS	1,210	7,816	20,159	38.77	0	13,428	20,000	67.14	1,210 (5,612)
PARKS & PLAYGROUNDS	37,280	420,115	513,269	81.85	25,589	378,205	499,224	75.76	11,691 41,910
INVASIVE SPECIES	6,750	22,327	22,053	101.24	11,237	31,270	18,159	172.20	(4,487) (8,943)
TREE PRUNING	22,595	290,149	367,439	78.97	23,006	241,634	317,003	76.22	(411) 48,515
TREE DONATIONS	0	0	2,500	0.00	0	272	2,500	10.88	0 (272)
SMALL BUILDINGS	14,300	144,206	184,716	78.07	10,958	140,922	179,163	78.66	3,342 3,284
LAWNS AND GARDENS	12,590	187,419	268,641	69.77	12,124	181,271	305,542	59.33	466 6,148
FIELDS	6,293	148,138	180,958	81.86	8,648	152,061	176,852	85.98	(2,355) (3,923)
BENCH DONATION	1,649	3,764	5,500	68.44	0	0	5,500	0.00	1,649 3,764
BENCH REFURBISHMENT	2,089	14,715	14,731	99.89	408	15,526	14,400	107.82	1,681 (811)
TOTAL PARKS EXPEND	139,926	1,647,752	2,040,760	80.74	122,602	1,567,998	1,983,171	79.07	17,324 79,754
NET PARKS EXPEND	112,598	1,354,419	1,748,746	77.45	103,070	1,270,173	1,718,043	73.93	9,528 84,246

2016

2015

SERVICE CONTRACTS

	SEPT	YTD	BUDGET	%	SEPT	YTD	BUDGET	%	COMPARISON MONTH	YEAR
LIBRARY										
REV	0	0	848	0.00	0	0	775	0.00	0	0
EXPEND	913	8,816	8,000	110.20	340	2,978	6,410	46.46	573	5,838
NET	(913)	(8,816)	(7,152)	123.27	(340)	(2,978)	(5,635)	52.85	(573)	(5,838)