

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Willows Beach Accessibility**  
Date: **October 7, 2015**



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**PURPOSE**

Attached is a request from a resident to establish a ramp to access the beach at Willows Park without utilizing the stairs. Also attached is the referral from the Municipal Clerk to have this item included on the Parks & Recreation Commission agenda.

**BACKGROUND**

The majority of users access Willows Beach via the stairs located near the main area of the park. However, for those who cannot, or do not wish to, use the stairs, a sloped access is available at the southern end of the Esplanade, at the end of Bowker Avenue (see attached photo).

Any additional ramp that would be built from the Esplanade to the beach would require significant funding, both in terms of construction and design. It would be costly to dig into the soil on the upper level given the archaeological sensitivity of the area, and the lower area would require the approval of the Department of Fisheries and Oceans, which would require an application and approval process. In order to fully examine either option, funding would be required to obtain a detailed design.

As an alternative to accessing the beach via the stairs currently exists, staff do not recommend pursuing a detailed design.

**OPTIONS**

1. Advise Mr. Aitken that access without use of the stairs currently exists at the end of Bowker Avenue, and that no additional access ramp is considered a priority at this time.
2. Request staff to obtain cost estimates for a detailed design for an additional ramp down to Willows Beach.

**RECOMMENDATION**

THAT staff be advised to respond to Mr. Aitken advising that access to Willows Beach without utilizing stairs is available off the end of Bowker Avenue, and that establishing an additional ramp to the beach level is not a priority at this time.

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: **Carnarvon Room Rental**  
Date: **October 7, 2015**



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#### **PURPOSE**

Paddington Station Daycare has now relocated to the Neighborhood Learning Centre at Oak Bay High School, leaving the previous space at Carnarvon Park vacant. Bays United FC has inquired as to the availability of the space for rental in order to store the Club's equipment, which is currently stored in an executive member's garage and paid commercial storage. Staff are seeking approval to rent the space to Bays United FC.

#### **BACKGROUND**

The building at Carnarvon Park has deteriorated significantly in recent years. This was a major factor in determining that the new NLC space would be used to house the daycare and child care programs. Staff have no plans to program the vacant space at Carnarvon, given the poor condition of the building. The Maple Room in the same building is being rented to the Lansdowne Cooperative Preschool, and they have been advised that 2015/2016 will be the last year that the space will be available. There are significant concerns with the condition of the roof, with patches being applied on numerous occasions to address leaks. Knowing that the building is near the end of its useful life, staff do not want to spend significantly in order to allow for occupancy of the spaces.

Bays United has viewed the available space, and is aware that the building is unlikely to be usable in the long term. However, they are keen to make use of the space for whatever length of time it would be accessible to them.

#### **ANALYSIS**

Bays United has confirmed that they would like to rent the vacated daycare space along with the adjoining storage room, and are agreeable to rental on a month-to-month basis. Staff have talked to a commercial realtor who advised that the market value for space of that type/size would be \$3,000 - \$4,000 annually, assuming it is in good condition. As the Carnarvon space is not in the best condition, and given the month-to-month uncertainty, staff and Bays United have agreed on a monthly rental fee of \$150 per month (\$1,800 per year). Based on discussions, Bays United would also pay a portion of the hydro costs for the building, as invoiced. Bays United would also be responsible for costs to install shelving. All other typical rental criteria (e.g. liability insurance) would be included in the rental agreement as well.

Given the condition of the building, staff have no other proposed uses for the vacant space at this time. Bays United is one of the department's largest user groups, and the space would be utilized for a good purpose. The month-to-month nature of the rental would allow us to terminate the arrangement should the building require significant expenditure in future.

**FINANCIAL IMPACT**

The impact to the department's operating budget would be negligible. The rental fee would cover some small anticipated costs such as pest control and staff visits.

As the current fees & charges do not include a fee as outlined above, the Commission will need to recommend that Council approve the rental fee.

**OPTIONS**

1. Approve the rental of the space to Bays United FC and recommend the \$150/month fee to Council.
2. Deny the request.

**RECOMMENDATION**

1. THAT the Parks & Recreation Commission approve rental of vacant space at Carnarvon Park to Bays United FC for storage purposes on a month-to-month basis; and
2. THAT the Commission recommend to Council approval of a \$150 per month rental fee for use of the storage space.

A handwritten signature in black ink, appearing to read "Ray Herman". The signature is fluid and cursive, with a large loop at the beginning.

Ray Herman  
Director of Parks & Recreation

## **Programs**

### **Aquatics**

- On Saturday, September 5<sup>th</sup>, approximately 60 children participated in Aquatic Youth Program Day where programs such as Swim Patrol, Junior Masters Swim Club, Lifeguards in Training Club, and I Love Water Polo were showcased during the Kids Fun Swim.
- The last and final Red Cross Assistant Water Safety Instructor (AWSI) Course started on Friday September 25<sup>th</sup> with 8 AWSI candidates. As of January 2016, the Canadian Red Cross will be changing the steps to becoming a Water Safety Instructor.
- There are 33 adults currently registered in our Adult and 50+ Adult Swim Lessons which is double the adult registrants in September 2014.

### **Fitness**

- Several daytime Yoga classes have started in the new Neighbourhood Learning Centre with more programs planned for the winter session. Participants get to experience yoga in a beautiful and quiet new facility. Some of these classes will be relocated from the Fitness Activity Room at the Oak Bay Recreation Centre to free up space for fitness studio based programs and personal training.
- Three new fusion fitness classes are underway this fall. Yoga and Body Rolling provides participants with the opportunity to learn how to use foam rollers for deep tissue massage,, Piloxing is a course that combines standing Pilates postures, dance and boxing to develop sleek and powerful bodies. The Barre, Stretch and Pilates course mixes pilates, barre and flexibility exercises to increase mobility and relieve stress. Gentle Hatha Yoga is now also offered as a drop-in program at Henderson and Oak Bay Recreation Centres.

### **Community Recreation**

- The After School Program kicked off their adventures in the Neighborhood Learning Centre on September 8<sup>th</sup> with a full day of staff training. Staff and parents have enjoyed having all the children in one space, creating greater opportunities for sharing resources and activities.
- Afterschool golf lessons have started at Henderson afterschool care.
- The Nature Preschool has started again with a whole new group of children and a new instructor. They have already taken advantage of the wonderful surrounding areas at Henderson to explore and learn.
- Paddington Station moved in to their new location at the Neighbourhood Learning Centre on September 1st. They are enjoying the new space and everything it has to offer. They have taken a tour through Oak Bay High, walked to Fireman's Park and Redfern Park a few times and even walked to Oak Bay Library! Kindergym trips to Henderson have started again on Tuesdays and Kodaly Method of Music is running every second Wednesday with Kathryn. They are truly enjoying their new location and the adventures they are able to walk to.
- The children have been invited to join the Oak Bay High School's Tour De Rock celebrations on September 30<sup>th</sup>.
- Fall golf lessons have proven popular again and there has been an increase in private lessons this September.
- The golf course was booked out on September 11<sup>th</sup> for a private wedding party. Attendees enjoyed a round of golf with fun games followed by a BBQ dinner outside the Nook.

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- Birthday parties kicked off the fall season with two of the busiest weekends ever. The new themes have proven very popular with staff creating fun experiences and memories for all the children.

### **Monterey Centre**

- Monterey staff and the Oak Bay Seniors Activity Association hosted a Club Representative Orientation on September 3<sup>rd</sup>. All 35 club representatives attended and received updates pertaining to their volunteer roles. Volunteer Victoria presented Board Training to the Oak Bay Seniors Activity Association elected board. Topics included: roles and responsibilities of board members, legal structures, governance types and the new BC Societies Act and how it will affect the Oak Bay Seniors Activity Association.
- The annual All Clubs Open House was held September 17<sup>th</sup> from 12:00-2:00pm. All 35 Clubs participated with interactive table displays. Guests had the opportunity to meet the various club leaders and to discover how much affordable fun they can have if they become a Monterey Member for only \$42 a year.
- September is Clean up Month at Monterey Centre. Clubs, staff and volunteers have been working hard organizing and cleaning their spaces.
- September day trips included: Chemainus, the Duncan Farmers Market and the Medicine Woman's Walk.
- Drama Club Happy Birthday Sweet Sixteen Matinee and Tea was held on September 27<sup>th</sup>.
- Oktoberfest was enjoyed on September 29<sup>th</sup> with a Jagerschnitzel meal and accordion entertainment.

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

- Summer is over and the indoor sports field is picking up with regular fall bookers starting the last week of September. Summer is a gradual lead into the busy October to March months.
- Soccertron fall programs start the first week of October and all the courses are full for ages 3-10 years.
- New this year, Fall Hockey League players could register as individuals or as a team. There were two teams that registered and the rest registered as individuals. The league is full with 128 players and 8 goalies.
- Fall and winter arena user groups have started during the first week of September. The earliest regular slot still available in the rink is 11:15pm Tuesdays or Fridays.
- Learn to skate Mondays and weekends started the week of September 7<sup>th</sup>.
- Sunday Everyone Welcome Skate has strong numbers with an average of 90 plus users for the last three weeks of September.
- The new Youth Centre opened the week of September 13<sup>th</sup>. It is open 5 days a week for lunch time drop in and 3 days after school; Monday, Wednesday and Friday. On average there are 30-35 youth dropping in during lunch hour and between 20-25 youth attending after school times.
- The first youth event happened on Friday, September 25<sup>th</sup> after school. It was called "Tournament Time" and was a pool and table tennis tournament. There were 24 youth that participated in the event.
- Birthday Parties are now being offered in the Youth Centre with themes such as Arts and Crafts, Movie, Ice Cream, and Jewelry. There is a lot of interest with several parties already booked.

### **Sportsview**

- Private functions in September included two large Bays United coaches meetings, Engineers Monthly Luncheon, a Retirement Party and two Music Nights. The Music Nights both had over 80 people attending. Meetings in the Small Lounge were held for the Carnarvon Baseball AGM, Bays United Soccer and United Way.

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- With this September being cooler than last year, business started off well right away as people returned to their regular routines.

## **Tennis**

- The new Tennis Program Supervisor has overseen a staff in-service training and has had an opportunity to have some overlapping time with the outgoing supervisor to ensure a smooth transition period. Although the indoor court usage is down due to nice weather, the Fall lesson program is now successfully underway with numbers being similar to last year.
- Registrations are now being received for the Thanksgiving Junior Team Tournament that will be held on October 10<sup>th</sup> – 11<sup>th</sup>.
- Oak Bay High School Physical Education tennis program is using the facility from September 14<sup>th</sup> until October 30<sup>th</sup>.

## **Upcoming Events**

- Thursday, October 1<sup>st</sup>, Summer Art Celebration & Piano Auction, 5:30-7:30pm at the Oak Bay Beach Hotel
- Wednesday, October 7<sup>th</sup>, Grand Opening of Oak Bay High School, 1:30 – 3:00pm
- Friday, October 9<sup>th</sup>, The Klez performs in the Upstairs Lounge, doors open 6:00pm
- Saturday, October 17<sup>th</sup>, Monterey Concert Band's Night of Music 5:00- 7:30 pm at Monterey Recreation Centre
- Friday, October 23<sup>rd</sup>, Genevieve & The Wild Sundays performs in the Upstairs Lounge, doors open 6:00pm
- Saturday, October 24<sup>th</sup> - Annual Oak Leaves Bazaar, 9:00am-1:00pm at Monterey Recreation Centre
- Friday, November 13<sup>th</sup> Family Fall Fest – 6:00 to 8:00pm at the Henderson Recreation Centre
- Saturday and Sunday, November 14<sup>th</sup> and 15<sup>th</sup>, Oak Bay Studio Art Tour from noon to 4:30pm
- Saturday, November 21<sup>st</sup> Artisan Show and Sale from 10:00am -2:00pm

## **Physical Plant**

### **Maintenance**

- The new turf has been installed in the Indoor Sports Field. Thank you to Terry Eldridge (new Maintenance Lead Hand) who oversaw this project. There was just enough time to get all the roof trusses cleaned and the walls painted before opening again to the public.
- The Neighbourhood Learning Centre has been up and running for a few weeks now. There are still a number of deficiencies that we are working through with the contractor but all in all the building looks great.

## **Parks**

- Crews will start removing the summer bedding plants and begin the planting of spring bulbs and winter annuals in select areas.
- Trees have been purchased for 2015/16.
- Parks crews are continuing with their seasonal duties.

## **Tree Report**

### **For the Month of September**

#### **Public Property**

Parks staff removed 6 trees from public property. These trees were removed because they were dead, diseased, dying or structurally unsound. One was a Garry Oak with root decay.

#### **Private Property**

21 permits were issued under the Tree Protection Bylaw. Eight removal permits were issued for the removal of 8 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. Three of the trees were Garry oaks. No replacement trees are required. 15 permits were issued for pruning protected trees. One removal permit was denied.

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

No security deposits were received and one was refunded. One deposit of \$5000 was forfeited due to non-compliance with conditions on deposits as required by the bylaw. Five trees were removed and the house was never built. The property has since been sold. 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 of required replacement trees. Forfeited deposits go to the Parks tree purchase account.

Bylaw enforcement staff issued no tickets for bylaw offences.

#### **Work Orders**

We are now using Tempest, a computer system to create our work orders. We can now track how many come in and how many we complete. This four month period we received 82 calls for service and completed 52.

#### **Tree Planting**

Tree planting will begin in the fall once the temperature cools down and the soil moisture levels increase. Public property includes boulevards, parks and other Municipal owned property.

**OAK BAY PARKS AND RECREATION**  
**STATEMENT OF REVENUE AND EXPENDITURE SUMMARY**  
**FOR THE MONTH OF AUGUST 2015**  
**COMPARED TO THE MONTH OF AUGUST 2014**

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	2015			2014			COMPARISON			
	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
<b>REVENUE</b>	753,221	5,233,121	7,289,691	71.79	589,108	5,009,863	7,015,968	71.41	164,113	223,258
<b>EXPENDITURE</b>	822,501	7,501,690	11,348,012	66.11	1,133,878	7,390,420	10,873,480	67.97	(311,377)	111,270
<b>NET EXPENDITURE</b>	69,280	2,268,569	4,058,321	55.90	544,770	2,380,557	3,857,512	61.71	(475,490)	(111,988)
<b>Adjustments:</b>										
2014 Wage Increase - Wages Paid October						69,128				
2014 Wage Increase - Benefits Paid October						19,362				
	69,280	2,268,569	4,058,321	55.90	544,770	2,469,047	3,857,512	64.01		



**PROGRAMS**

2015

2014

AUGUST      YTD      BUDGET      %      AUGUST      YTD      BUDGET      %      MONTH      YEAR

AQUATICS		AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	170,765	939,328	1,317,072	71.32	137,423	955,758	1,221,176	78.27	33,342	(16,430)	
EXPEND	98,865	648,600	938,470	69.11	92,934	641,329	926,884	69.19	5,931	7,271	
NET	71,900	290,728	378,602	76.79	44,489	314,429	294,292	106.84	27,411	(23,701)	

FITNESS		AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	93,428	989,157	1,451,993	68.12	85,318	927,565	1,489,072	63.14	8,110	61,592	
EXPEND	43,968	464,635	722,707	64.29	61,071	455,728	665,448	68.48	(17,103)	8,907	
NET	49,460	524,522	729,286	71.92	24,247	471,837	803,624	58.71	25,213	52,685	

ARENA		AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	35,361	444,581	695,181	63.95	29,734	397,575	671,215	59.23	5,627	47,006	
EXPEND	15,803	156,432	262,574	59.58	22,726	151,917	249,940	60.78	(6,923)	4,515	
NET	19,558	288,149	432,607	66.61	7,008	245,658	421,275	58.31	12,550	42,491	

COMMUNITY RECREATION		AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	212,928	861,990	994,753	86.65	152,668	767,218	944,260	81.25	60,260	94,772	
EXPEND	132,167	789,826	1,114,108	70.89	143,424	771,120	1,072,376	71.91	(11,257)	18,706	
NET	80,761	72,164	(119,355)	-60.46	9,244	(3,902)	(128,116)	3.05	71,517	76,066	

FOOD SERVICES		AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	1,281	172,537	311,118	55.46	1,530	164,239	287,606	57.11	(249)	8,298	
EXPEND	2,063	195,216	347,414	56.19	1,730	190,616	322,272	59.15	333	4,600	
NET	(782)	(22,679)	(36,296)	62.48	(200)	(26,377)	(34,666)	76.09	(582)	3,698	
(Cash Basis)				45.34	(254)	(23,305)		67.23	(381)	6,847	
(Accrual Basis)	(635)	(16,458)									

PAR 3 GOLF		AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	41,987	160,768	184,724	87.03	42,954	153,791	182,048	84.48	(967)	6,977	
EXPEND	7,009	42,427	55,907	75.89	12,121	44,673	52,382	85.28	(5,112)	(2,246)	
NET	34,978	118,341	128,817	91.87	30,833	109,118	129,666	84.15	4,145	9,223	

**PROGRAMS**

2015

2014

AUGUST YTD BUDGET % AUGUST YTD BUDGET % COMPARISON MONTH YEAR

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
TENNIS	REV	24,377	311,160	493,781	63.02	18,561	311,206	481,773	64.60	5,816	(46)		
	EXPEND	20,273	162,398	248,248	65.42	24,159	161,411	225,690	71.52	(3,886)	987		
	NET	4,104	148,762	245,533	60.59	(5,598)	149,795	256,083	58.49	9,702	(1,033)		

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
SAILING	REV	20,130	25,430	5,700	446.14	13,354	29,146	25,785	113.03	6,776	(3,716)		
	EXPEND	1,885	2,578	5,235	49.25	7,908	22,844	25,261	90.43	(6,023)	(20,266)		
	NET	18,245	22,852	465	4914.41	5,446	6,302	524	1202.67	12,799	16,550		

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field	REV	24,681	170,598	225,667	75.60	16,104	167,835	213,918	78.46	8,577	2,763		
	EXPEND	6,761	66,716	94,404	70.67	25,855	82,269	90,947	90.46	(18,894)	(15,553)		
	NET	17,920	103,882	131,263	79.14	(9,551)	85,566	122,971	69.58	27,471	18,316		

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
YOUTH PROGRAM	REV	7,301	34,533	31,688	108.98	5,726	25,974	31,021	83.73	1,575	8,559		
	EXPEND	8,653	43,671	67,615	64.59	8,293	38,124	61,406	62.09	360	5,547		
	NET	(1,352)	(9,138)	(35,927)	25.43	(2,567)	(12,150)	(30,385)	39.99	1,215	3,012		

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
MONTEREY CENTRE	REV	39,140	514,764	806,023	63.86	51,341	527,856	762,846	69.20	(12,201)	(13,092)		
	EXPEND	55,893	621,674	970,941	64.03	77,877	617,534	932,178	66.25	(21,984)	4,140		
	NET	(16,753)	(106,910)	(164,918)	64.83	(26,536)	(89,678)	(169,332)	52.96	9,783	(17,232)		

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
CULTURE	REV	17,988	18,238	10,500	173,695238	0	0	0	0	0	0	17,988	18,238
	EXPEND	3,543	19,768	42,400	46,6226415	0	0	0	0	0	0	3,543	19,768
	NET	14,445	(1,530)	(31,900)	4,79623824	0	0	0	0	0	0	14,445	(1,530)

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
CARN. DAYCARE	REV	17,875	257,452	416,444	61.82	20,489	265,309	408,496	64.95	(2,624)	(7,857)		
	EXPEND	22,024	228,421	351,201	65.04	29,151	218,396	341,719	63.91	(7,127)	10,025		
	NET	(4,149)	29,031	65,243	44.50	(8,652)	46,913	66,777	70.25	4,503	(17,882)		

PROGRAM	REV	EXPEND	NET	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
TOTAL PROGRAMS	REV	707,242	4,900,536	6,944,644	70.57	575,212	4,693,472	6,699,216	70.06	132,030	207,064		
	EXPEND	418,907	3,442,362	5,221,224	65.93	507,049	3,395,961	4,966,503	68.38	(88,142)	46,401		
	NET	288,335	1,458,174	1,723,420	84.61	68,163	1,297,511	1,732,713	74.88	220,172	160,663		

2015

2014

	ADMINISTRATION				COMPARISON					
	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
ADMIN	4,993	26,063	31,384	83.05	2,944	24,020	36,111	66.52	2,049	2,043
PARKS AND REC ADMIN	(74)	26,025	20,160	129.09	0	6,000	6,000	100.00	(74)	20,025
ACCOUNTS	335	2,164	27,600	7.84	262	2,054	17,700	11.60	73	110
TOTAL REVENUE	5,254	54,252	79,144	68.55	3,206	32,074	59,811	53.63	2,048	22,178
ACCOUNTING	36,354	330,628	483,429	68.39	62,803	319,343	482,627	69.03	(26,449)	11,283
PARKS & RECREATION	37,719	421,329	631,760	66.69	97,534	386,525	583,122	68.00	(59,815)	24,804
RECREATION CENTRE	61,691	554,865	819,520	67.71	70,800	531,306	814,152	65.26	(9,109)	23,559
TOTAL EXPENDITURE	135,764	1,306,820	1,934,709	67.55	231,137	1,247,174	1,859,901	67.06	(95,373)	59,646
NET ADMINISTRATION	130,510	1,252,568	1,855,565	67.50	227,931	1,215,100	1,800,090	67.50	(97,421)	37,468
MAINTENANCE	0	(41)	0	#DIV/0!	0	(25,000)	(22,185)	112.69	0	24,959
MAINTENANCE RECOVERIES	12,734	120,731	193,920	62.26	13,945	123,930	189,676	65.34	(1,211)	(3,199)
HENDERSON CENTRE	90,163	920,780	1,598,323	57.61	123,539	970,393	1,550,788	62.57	(33,376)	(49,613)
RECREATION CENTRE	15,248	145,851	241,443	60.41	22,589	141,952	233,315	60.84	(7,351)	3,899
MONTEREY CENTRE	8,578	117,087	168,812	69.36	10,272	104,367	161,307	64.70	(1,694)	12,720
TENNIS PLACE										
NET MAINTENANCE	126,723	1,304,408	2,202,498	59.22	170,355	1,315,642	2,112,901	62.27	(43,632)	(11,234)
PARKS	0	175,544	172,236	101.92	0	165,989	172,236	96.36	0	9,575
BOULEVARD TAX REVENUE	30,452	33,976	0	#DIV/0!	0	31,711	0	#DIV/0!	30,452	2,265
INVASIVE SPECIES	10,273	68,772	92,892	74.03	10,690	61,637	83,928	73.44	(417)	7,135
MISC. REVENUE	40,725	278,292	265,128	104.97	10,690	259,317	256,164	101.23	30,035	18,975
TOTAL REVENUE										
EXPENDITURES:										
BOULEVARDS	31,150	245,686	246,368	99.72	59,670	201,504	245,598	82.05	(28,520)	44,182
LAWN BOWLING	1,956	28,421	21,427	132.64	576	8,540	21,032	40.60	1,380	19,881
LEAF CLEARING	0	3,855	29,444	13.09	0	3,279	29,005	11.30	0	576
PAR 3 GOLF	9,131	104,818	147,589	71.02	28,853	115,023	156,007	73.73	(19,722)	(10,205)
PUBLIC WORKS	172	13,428	20,000	67.14	0	0	0	#DIV/0!	172	13,428
PARKS & PLAYGROUNDS	33,965	352,766	499,224	70.66	34,430	346,964	490,414	70.75	(465)	5,802
INVASIVE SPECIES	4,838	20,033	18,159	110.32	2,502	14,004	18,060	77.54	2,336	6,029
TREE PRUNING	18,930	218,659	317,003	68.98	17,956	202,072	295,490	68.39	974	16,587
TREE DONATIONS	0	272	2,500	10.88	0	0	2,500	0.00	0	272
SMALL BUILDINGS	10,969	129,966	179,163	72.54	28,827	121,756	176,315	69.06	(17,858)	8,210
LAWNS AND GARDENS	17,058	168,793	305,542	55.24	30,974	226,062	299,758	75.41	(13,916)	(57,269)
FIELDS	8,312	143,412	176,852	81.09	16,129	141,330	174,849	80.83	(7,817)	2,082
BENCH DONATION	0	0	5,500	0.00	0	3,923	5,500	71.33	0	(3,923)
BENCH REFURBISHMENT	4,626	15,162	14,400	105.29	5,200	19,646	12,892	152.39	(574)	(4,484)
TOTAL PARKS EXPEND	141,107	1,445,271	1,983,171	72.88	225,117	1,404,103	1,927,420	72.85	(84,010)	41,168
NET PARKS EXPEND	100,382	1,166,979	1,718,043	67.92	214,427	1,144,786	1,671,256	68.50	(114,045)	22,193

SERVICE CONTRACTS

2015

2014

LIBRARY	2015				2014				COMPARISON	
	AUGUST	YTD	BUDGET	%	AUGUST	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	775	0.00	0	0	777	0.00	0	0
EXPEND	0	2,788	6,410	43.49	220	2,540	6,755	37.60	(220)	248
NET	0	(2,788)	(5,635)	49.48	(220)	(2,540)	(5,978)	42.49	220	(248)