



ArtsAlive Oak Bay 2016

Arts Laureate Summary

2016 turned out to be a very eventful and exciting year for Arts and Culture in Oak Bay. As Arts Laureate I have greatly appreciated the support of the Commission, Council and community for all the initiatives that have been introduced. In my first year, in meeting with community arts groups and reviewing the new Official Community Plan, I determined three areas that needed attention in order to make the arts a viable part of Oak Bay:

1. validate the arts by adding "Culture" to Parks and Recreation
2. review and renew the Public Arts Policy
3. develop a workable plan to strengthen public art in the community

Area 1 is accomplished providing credibility to, and support in the budget for Arts and Culture in our community, a big and important step in successful development of interactive arts and culture in Oak Bay.

Area 2, a renewed Public Art Policy for the District is almost complete and the efforts of the Commission and staff are invaluable in making this policy clear, workable, and practical in its endeavor to enhance the aesthetic value of Oak Bay. The Public Arts Committee, of which I am presently Chair, has made valuable contributions in the form of ideas to consider in development of the policy.

Area 3 has begun the legacy of a public art collection for the community with:

- the purchase of the "Salish Sea" by Chris Paul in Dec 2015 from a combination of donations from the community and a surplus from the filming revenue
- the purchase of "Rebirth" in June 2016 thanks to a one time special grant for \$10,000 I was able to arrange from the Provincial Government,
- the creation of ArtsAlive, our overall name for Public Art Committee's arts initiatives in Oak Bay.

ArtsAlive, as an evolving concept and strategy, seems to have given arts and culture vitality and an open-ended future:

- ArtsAlive 2016 has its first Sculpture Walk where 13 artists installed their pieces of art throughout Oak Bay, each artist sponsored by a business or group of businesses from the community. The community is voting for its favorite piece with the intention that piece will be purchased by the municipality should the funds be available. November 1 is the last day to vote for your favorite sculpture.

- ArtsAlive 2016 had 4 Art Pianos in the community for July and August for the pleasure of locals and visitors. The artists were paid for their efforts and since the pianos were painted in the schools, the artists interacted with and engaged many students throughout all grades. For Oak Bay High I secured a free piano which the students painted in conjunction with the artist, Jonathan Gleed. That Art Piano was in Oak Bay Village during Arts and Culture week. Again this year the Art Pianos seemed to be very popular with the vast majority of locals and bus loads of visitors. I am working toward having the Art Pianos in other public spaces for the winter such as the Royal BC Museum and the Airport.
- ArtsAlive has also created the Acorn Arts Award. One award will be presented every year if there is an individual, group or business that has made a significant contribution to the arts in Oak Bay. Nominations will be open from October 1 to November 15 this year and the award will be presented at a special event in early December. Details are being worked on.
- ArtsAlive has also been working on the construction of the first casual performance area adjacent to the “Salish Sea” sculpture by Chris Paul situated on Turkey Head (Marina parking lot). The plan has been produced by Illarian Gallant and we are working on the funding. So far the Oak Bay Marine Group has donated \$10,000 towards the Performance Space, and Butler Bros has agreed to donate 50% of the concrete needed for the project. We are hoping to have a firm plan, sufficient funding and a timeline in the near future.

ArtsAlive 2017 is in the works at present. The call for artists information form and application are being updated. The new theme, “Transitions”, has been proposed. The Public Art Committee is working on the definition, which we are hoping will ignite creative energy within artists, such as:

Theme: TRANSITIONS

Public Art in Oak Bay is Alive and Well and Happening!

This past year, in a variety of locations, we mounted 13 outdoor sculptural artworks—from stylized realistic pieces to the purely abstract, in various media including several moving wind works. All were greatly appreciated as they challenged us to pause and reflect about living in this special, seaside community, proud of its special heritage even as it contemplates its future as a vibrant residential enclave.

The Oak Bay Public Art Committee is looking for works of art to be placed in our community, based on the theme of Transitions. In 2017, Canada will celebrate its 150th birthday, and many communities across the country will make plans to mark the occasion. We invite artists to submit proposals for sculptural works that engage notions of community transitions, especially as they apply to the unique experience of

life in Oak Bay—a community with a strong sense of cultural identity rooted in the past, lived dynamically in the present, and deeply engaged in its future.

Some ideas could include representations of or allusions to historical figures or events, references to eras of natural history, depictions of everyday people and familiar items, displays of local iconic names and symbols, any of which can be constructed through the unique/ironic/comic/thoughtful lens of the creative artist!

The public Art Committee is working on the ArtsAlive 2017 Timeline and is suggesting:

- October review and renew documents to include sponsors logos and new information, send letters to present sponsors offering first refusal opportunity for the sponsorship of an artist in 2017. Plan solicitation of new sponsors. Work on possibility of website application form and applying online.
- November 1, 2016: the “Call for Artists” to go out.
- November 1, 2016: New sponsor solicitations begin
- January 13, 2017: Deadline for submissions for ArtsAlive 2017
- January 30, 2017: Sponsorship: deadline for show of interest.
- February 3, 2017: Deadline for 10 to max 13 artists to be chosen by the Public Art Committee, in conjunction with Parks and Public Works feasibility assessment. Artists will asked to submit their work for ArtsAlive 2017 Sculpture Walk by the end of April for a May installation
- February 28, 2017: Deadline for sponsorship payment
- April 28, 2017: Deadline for art pieces to arrive at Public works yard or to set up delivery for an installation date before May 19.
- May 19, 2017: Deadline for all 2016 art pieces replaced with 2017 art pieces
- June 1, 2017: ArtsAlive 2017 Opening Celebration and Bus Tour

It has been a full and productive year,

Barbara Adams,
Oak Bay Arts Laureate

Programs

Culture

- The Acorn Arts Award nominations are now open and will close on November 15, 2016.
- Community voting of the Arts Alive installations continues and will close November 1, 2016.
- The Oak Bay Community Artists have a new display at the gallery in the Neighbourhood Learning Centre.

Aquatics

- The first set of fall swimming lessons has begun. Glen Lyon Norfolk Jr. School has also returned for their Gr 1, 2 and 3 school lessons on Tuesday, Wednesday and Thursday mornings. Approximately 120 GNS students are registered in these lessons.
- New this fall, Aquatics is now offering the Red Cross Adult Swim Basics 1 & 2 and the Adult Swim Strokes program. This program is based on research, designed to support a healthy and fit lifestyle, and focuses on the personal needs of the individual adults. There are 18 adults currently registered in this new program.

Fitness

- The elliptical cardio machines arrived Monday, September 19th to complete the cardio upgrade for 2016. The delivery was delayed as the new model was manufactured in August.
- This fall there have been a number of Facebook posts to promote fitness classes. Videos on Facebook will feature personal trainers with fitness tips next month.

Community Recreation

- The Daycare welcomed many new friends this fall. September was spent getting to know each other and the families. The children were very excited that Kindergym trips started again.
- A special 'Seismic Camp' for St. Patrick's School ran from September 6-9 and September 12-16 to provide additional care for St. Patrick's students while the school was closed for seismic upgrading. Forty children per day enjoyed an extended camp season and took part in crafts, activities and out trips from the NLC. The Aquatic Department offered swimming after the program to accommodate parents with longer working schedules. They had an average of 15 students per day. These campers went swimming 2-3 times a week and participated in watersports lessons when at the pool.
- The fall season programming commenced with some new programs including Bricks for Kidz (Lego program), Mixing Messiness (arts and crafts), Groove for Kids (Dance) and a new Pickleball social program on Tuesday nights at Monterey Middle school.
- The Afterschool care program welcomed back many children along with a lot of new families. Children enjoyed getting to know their leaders and each other and participated in many new games, crafts, activities and explored the local neighborhood.
- The NLC has no full time spaces available and the Campus View program is 100% full.
- Campus View children at Henderson Centre started 4 weeks of golf lessons on Sept 21st. Forty-four children are registered for the first Pro-D day on September 19th.

Program, Parks and Physical Plant Report September 2016
Parks, Recreation & Culture Commission Meeting October 2016

- Natural Wonders Preschool had a very successful open house on September 12th with registered participants, siblings and parents attending.

Monterey Centre

- The Discover Monterey Annual All Clubs Open House was held September 6th. Attendees enjoyed meeting the 35 club representatives and learning about all of the assorted club activities available to Monterey Members. The event was kicked off with a pancake breakfast in the Fern Café and ended with a special birthday cake to commemorate Monterey's 45th year.
- Monterey members and guests celebrated Monterey's 45th anniversary on September 15th. Participants enjoyed the sapphire theme décor, the delicious chicken meal and the uplifting fifties and sixties music by Vinyl Wave. Twenty-five year milestone staff awards were presented to two staff. The Oak Bay Seniors Activity Association generously subsidized the ticket price for all Monterey Members who attended the event.
- Popular adult lifelong learning courses this fall include: a revolutionary new fitness program called Aging Backwards that demonstrates how strengthening and lengthening exercises can slow the aging process; Experiences in Qi Gong; Turning Negative Self Talk Upside Down and Mozzarella, Burrata and Boccocini.
- September day trips included a visit to Chemainus for the performance "A Lovely Sunday for Creve Coeur", Pacific Northwest Raptors in Cowichan Bay and the Duncan Farmers Market.
- The Oak Bays Seniors Association Good Health Committee hosted free talks on "The Anti-Cancer Diet" by Inspire Health on September 26th and "Understanding Arthritis" by the Victoria Arthritis Society on September 29th.

Arena / Teens / Indoor Sports Field

- Participants are continuing to enjoy the new turf put in at the beginning of last September. 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 last week of September and already all the courses are nearly full for all the age groups.
- The Adult Hockey league is full with players registering as individuals or as a team. The league is full with 128 players and 8 goalies.
- Fall and winter user groups have started first week of September. Earliest available regular slot in the rink is 11:15pm Tuesday or Friday.
- Learn to skate Mondays and weekends started the week of September 10th.
- The Novice Hockey League (NHL) started September 9th. The DUCK (ages 5-8yrs) was full by mid-August and sits now with a waitlist of 14. The older age groups are also popular running at nearly full.
- Sunday Everyone Welcome Skate has strong numbers with an average of 90 plus users for the last three weeks of September.
- The Youth Centre in the NLC opened the week of September 6th. 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 students attending lunch hour times and between 20-25 attending after school times.
- Birthday Parties offered in the Youth Centre ran though out the summer this year for the first time. Party themes such as Arts and Crafts, Movie party, Ice cream party, and a Jewelry party have all been booked with great success. The most popular Youth Center party booking is the general party with no theme just 'hanging out' in the space with friends.

Program, Parks and Physical Plant Report September 2016
Parks, Recreation & Culture Commission Meeting October 2016

- First Youth Event is happening on Friday, September 30th in the evening. It is anticipated that 20-30 youth will attend the table tennis tournament evening.

Tennis

- Indoor court usage is up in September due to block booking and fall programs are now successfully underway with numbers higher than last year.
- Family Tennis on Sundays have parents learning tennis with their children. There has been great uptake for children aged 5 – 7 yrs.
- The Thanksgiving Junior Team Tournament October 10th – 11th was cancelled. The courts will be used to allow families court time to play with one another during this holiday.
- Oak Bay High School physical education tennis program is using the facility from September 14th until October 30th.

Sports View

- September 9th hosted one of our biggest music nights that was sold out 3 weeks in advance and over 100 dinners were served in 2 hours.
- Private functions hosted in September included Bays United Coaches meetings, Engineers Monthly Luncheon, Oak Bay Tea Party Volunteer Dinner and a sold out Music Night dance on September 30th. Meetings were also held in the Small Lounge for Victoria Minor Hockey, Bays United Soccer and Victoria Track and Field.
- With this September being considerably warmer and sunnier than last year, business started off a bit slower. However, with patrons returning to their regular routines and our fall programs coming on line the last week is showing improvement.

Upcoming Events

Wednesday, October 5th – Thanksgiving Luncheon at Monterey Recreation Centre.

Friday, October 14th – Fall Familyfest at the Henderson Recreation Centre from 6pm to 8pm.

Tuesday, October 25th – Oktoberfest at Monterey Recreation Centre from 5pm to 8pm.

Friday, October 7th, Music by **The Klez**, Upstairs Lounge Oak Bay Recreation Centre. Doors open 6pm, Music 7:30pm

Friday, October 14th Music by **Mary Flower** with special guest **Bill Johnson**, Upstairs Lounge Oak Bay Recreation Centre. Doors open 6pm, Music 7:30pm

Friday October 21st, Music by **Cari Burdett**, Upstairs Lounge Oak Bay Recreation Centre. Doors open 6pm, Music 7:30pm.

Friday October 28th, Music by **The Three Divas**, Upstairs Lounge Oak Bay Recreation Centre. Doors open 6pm, Music 7:30pm.

Maintenance

- Over the past couple of weeks access was gained to the area around the 4 court bubble allowing the removal of the construction dirt from the exterior.
- The compressor had to be replaced on the walk in cooler in the Sports View Lounge as it was the original compressor from when the storage room was converted into a walk in cooler in 1985.

Program, Parks and Physical Plant Report September 2016
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- The main DC motor on the Zamboni failed this month. An older propane powered Zamboni was rented while the replacement parts were on order.
- The ceiling tiles in the steam room started to come loose with almost 50% being replaced.
- The lights in the upper parking lot have now been converted to new LED lights. This gives more light in the parking lot at night and appears to be as bright as daylight on the security camera.

Parks

- The arborist crew has been working with Wylie Thomas in Uplands Park as part of the HSP project. The crew has been removing invasive trees such as holly, hawthorn, elm, privet and cherry trees from the park. As of today we will have dumped 7 truckloads of chips at 10yards per load. The area this year is the area south of Beach Drive around Cattle Point and the area south of a line from the Cenotaph to the entrance to Cattle Point.
- The swing set kindly donated by the Oak Bay Kiwanis Club is in the process of being installed at Lafayette Park.

Tree Report

For the Month of September

Public Property

Parks staff removed no boulevard trees from public property this month.

Private Property

24 permits were issued under the Tree Protection Bylaw. 13 removal permits were issued for the removal of 8 trees protected under the Tree Protection Bylaw. There were 5 permits 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. 4 of the trees were Garry oaks. 3 of the Garry oaks that were permitted for removal had large branch or stem failures. No replacement trees are required. 15 permits were issued for pruning protected trees. Uplands Golf Course removed two more Garry oaks with root rot in high traffic areas.

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 59 calls for service and closed 64.

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 (s.22)	Replacement trees			
		Removal s.2	Pruning s.16	Native	Other		Native	Others	Total	
Jan	24	10	18	6	6	10	10	39	49	
Feb	17	8	11	7	1	5	7	32	39	
Mar	19	6	13	3	0	3	0	0	0	
Apr	26	11	15	5	0	3	3	3	3	
May	25	16	15	16	7	9	9	9	9	
Jun	36	28	12	11	0	8			0	
Jul	23	16	11	12	0	6			0	
Aug	25	11	20	20	10	7			0	
Sep	24	13	15	4		0			0	
Oct						8			0	
Nov						0			0	
Dec						0			0	
Totals	219	119	130	84	43	127	22	17	83	100
Key Totals						127	22		51	

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

replacement trees required only for trees removed outside building envelope

- Key bylaw sections:**
- s. 2 Permit required under this bylaw or development permit to cut down or damage a protected tree
 - s. 3 Trees within building envelope
 - s. 10 Replacement trees required, security deposits
 - s. 16 Pruning only
 - s. 22 Trees on public property
- Protected (native) species:** Garry oak, Arbutus, Pacific Yew, Black Hawthorn, Pacific Dogwood

Security deposits:	#	Amount
Year-to-date:		
Received	5	\$7,500
Refunded	0	\$2,000
Forfeited	1	\$1,500

Tickets issued:	#	Amount
(YTD)	2	\$2,000

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

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

	2016		2015						
	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON MONTH YEAR
REVENUE	758,230	5,571,127	7,813,348	71.30	753,221	5,233,121	7,289,691	71.79	5,009 338,006
EXPENDITURE	914,344	8,039,186	11,931,792	67.38	822,501	7,501,690	11,348,012	66.11	91,843 537,496
NET EXPENDITURE	156,114	2,468,059	4,118,444	59.93	69,280	2,268,569	4,058,321	55.90	86,834 199,490

Adjustments:

Invasive Species grant payment, August 2015 -30,452
 Lawn Bowling payment, August 2015 -8,599

BCHydro Energy Manager Payment Timing - April 2015 -10,080

156,114	2,418,928	4,118,444	58.73	69,280	2,268,569	4,058,321	55.90
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2016

2015

PROGRAMS

	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON MONTH YEAR
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	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON MONTH YEAR
AQUATICS									
REV	181,197	1,083,777	1,466,376	73.91	170,765	939,328	1,317,072	71.32	10,432 144,449
EXPEND	100,012	754,941	1,070,360	70.53	98,865	648,600	938,470	69.11	1,147 106,341
NET	81,185	328,836	396,016	83.04	71,900	290,728	378,602	76.79	9,285 38,108

FITNESS									
REV	89,576	1,008,628	1,520,819	66.32	93,428	989,157	1,451,993	68.12	(3,852) 19,471
EXPEND	46,295	467,429	737,739	63.36	43,968	464,635	722,707	64.29	2,327 2,794
NET	43,281	541,199	783,080	69.11	49,460	524,522	729,286	71.92	(6,179) 16,677

ARENA									
REV	41,700	443,708	687,686	64.52	35,361	444,581	695,181	63.95	6,339 (873)
EXPEND	20,181	160,475	253,828	63.22	15,803	156,432	262,574	59.58	4,378 4,043
NET	21,519	283,233	433,858	65.28	19,558	288,149	432,607	66.61	1,961 (4,916)

COMMUNITY RECREATION									
REV	243,614	768,664	828,518	92.78	212,928	861,990	994,753	86.65	30,686 (93,326)
EXPEND	167,767	726,882	968,788	75.03	132,167	789,826	1,114,108	70.89	35,600 (62,944)
NET	75,847	41,782	(140,270)	-29.79	80,761	72,164	(119,355)	-60.46	(4,914) (30,382)

FOOD SERVICES									
REV	1,885	178,821	322,988	55.36	1,281	172,537	311,118	55.46	604 6,284
EXPEND	2,115	198,699	353,561	56.20	2,063	195,216	347,414	56.19	52 3,483
NET	(230)	(19,878)	(30,573)	65.02	(782)	(22,679)	(36,296)	62.48	552 2,801
(Cash Basis)	93	(13,284)	43.45		(183)	(16,009)		44.11	276 2,725

PAR 3 GOLF									
REV	40,525	166,588	190,845	87.29	41,987	160,768	184,724	87.03	(1,462) 5,820
EXPEND	11,373	50,394	57,596	87.50	7,009	42,427	55,907	75.89	4,364 7,967
NET	29,152	116,194	133,249	87.20	34,978	118,341	128,817	91.87	(5,826) (2,147)

PROGRAMS

2016

2015

	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON MONTH	YEAR
TENNIS										
REV	26,683	349,183	502,693	69.46	24,377	311,160	493,781	63.02	2,306	38,023
EXPEND	21,723	191,427	234,880	81.50	20,273	162,398	248,248	65.42	1,450	29,029
NET	4,960	157,756	267,813	58.91	4,104	148,762	245,533	60.59	856	8,994
SAILING										
REV	14,250	25,100	25,430	98.70	20,130	25,430	5,700	446.14	(5,880)	(330)
EXPEND	1,829	3,394	24,206	14.02	1,885	2,578	5,235	49.25	(56)	816
NET	12,421	21,706	1,224	1773.37	18,245	22,852	465	4914.41	(5,824)	(1,146)
Indoor Sports Field										
REV	21,138	172,981	241,198	71.72	24,681	170,598	225,667	75.60	(3,543)	2,383
EXPEND	3,670	59,877	106,282	56.34	6,761	66,716	94,404	70.67	(3,091)	(6,839)
NET	17,468	113,104	134,916	83.83	17,920	103,882	131,263	79.14	(452)	9,222
YOUTH PROGRAM										
REV	19,576	57,412	51,222	112.08	7,301	34,533	31,688	108.98	12,275	22,879
EXPEND	13,973	61,121	84,159	72.63	8,653	43,671	67,615	64.59	5,320	17,450
NET	5,603	(3,709)	(32,937)	11.26	(1,352)	(9,138)	(35,927)	25.43	6,955	5,429
MONTEREY CENTRE										
REV	48,973	529,092	827,068	63.97	39,140	514,764	806,023	63.86	9,833	14,328
EXPEND	58,842	632,588	983,291	64.33	55,893	621,674	970,941	64.03	2,949	10,914
NET	(9,869)	(103,496)	(156,223)	66.25	(16,753)	(106,910)	(164,918)	64.83	6,884	3,414
CULTURE										
REV	(200)	3,950	12,000	32.92	17,988	18,238	10,500	173.6952	(18,188)	(14,288)
EXPEND	10,893	36,570	70,169	52.12	3,543	19,768	42,400	46.62264	7,350	16,802
NET	(11,093)	(32,620)	(58,169)	56.08	14,445	(1,530)	(31,900)	4,796238	(25,538)	(31,090)
LICENSED CARE										
REV	17,726	488,926	762,882	64.09	17,875	257,452	416,444	61.82	(149)	231,474
EXPEND	29,485	370,561	580,678	63.82	22,024	228,421	351,201	65.04	7,461	142,140
NET	(11,759)	118,365	182,204	64.96	(4,149)	29,031	65,243	44.50	(7,610)	89,334
TOTAL PROGRAMS										
REV	746,643	5,276,830	7,439,725	70.93	707,242	4,900,536	6,944,644	70.57	39,401	376,294
EXPEND	488,158	3,714,358	5,525,537	67.22	418,907	3,442,362	5,221,224	65.93	69,251	271,996
NET	258,485	1,562,472	1,914,188	81.63	288,335	1,458,174	1,723,420	84.61	(29,850)	104,298

2016

2015

ADMINISTRATION

	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
REV	4,080	26,129	37,931	68.89	4,993	26,063	31,384	83.05	(913) 66
PARKS AND REC ADMIN	0	0	10,080	0.00	(74)	26,025	20,160	129.09	74 (26,025)
REV	346	2,163	32,750	6.60	335	2,164	27,600	7.84	11 (1)
ACCOUNTS	4,426	28,292	80,761	35.03	5,254	54,252	79,144	68.55	(828) (25,960)
TOTAL REVENUE	4,080	26,129	37,931	68.89	4,993	26,063	31,384	83.05	(913) 66
ACCOUNTING	41,038	325,368	507,878	64.06	36,354	330,626	483,429	68.39	4,684 (5,258)
PARKS & RECREATION	34,346	438,319	656,770	66.74	37,719	421,329	631,760	66.69	(3,373) 16,990
RECREATION CENTRE	59,968	541,182	845,903	63.98	61,691	554,865	819,520	67.71	(1,723) (13,683)
TOTAL EXPENDITURE	135,352	1,304,869	2,010,551	64.90	135,764	1,306,820	1,934,709	67.55	(412) (1,951)
NET ADMINISTRATION	130,926	1,276,577	1,929,790	66.15	130,510	1,252,568	1,855,565	67.50	416 24,009

MAINTENANCE

	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	(41)	0	#DIV/0!	0 41
HENDERSON CENTRE	11,795	128,034	194,967	65.67	12,734	120,731	193,920	62.26	(939) 7,303
NLC	8,745	132,035	195,539	67.52	0	0	0	#DIV/0!	8,745 132,035
RECREATION CENTRE	96,452	954,499	1,534,845	62.19	90,163	920,780	1,598,323	57.61	6,289 33,719
MONTEREY CENTRE	19,916	156,079	251,142	62.15	15,248	145,851	241,443	60.41	4,668 10,228
TENNIS PLACE	7,887	118,968	170,451	69.80	8,578	117,087	168,812	69.36	(691) 1,881
NET MAINTENANCE	144,795	1,489,615	2,346,944	63.47	126,723	1,304,408	2,202,498	59.22	18,072 185,207

PARKS

	AUG	YTD	BUDGET	%	AUG	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	30,452	33,976	0	#DIV/0!	(30,452) (30,593)
MISC. REVENUE	7,161	78,701	113,076	69.60	10,273	68,772	92,892	74.03	(3,112) 9,929
TOTAL REVENUE	7,161	266,005	292,014	91.09	40,725	278,292	265,128	104.97	(33,564) (12,287)

EXPENDITURES:

	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
BOULEVARDS	21,729	247,253	253,615	97.49	31,150	245,686	246,368	99.72	(9,421) 1,567
LAWN BOWLING	2,609	16,211	25,896	62.60	1,956	28,421	21,427	132.64	653 (12,210)
LEAF CLEARING	0	4,882	30,362	16.08	0	3,855	29,444	13.09	0 1,027
PAR 3 GOLF	9,817	105,584	150,921	69.96	9,131	104,818	147,589	71.02	686 766
PUBLIC WORKS	2,587	6,770	20,159	33.58	172	13,428	20,000	67.14	2,415 (6,658)
PARKS & PLAYGROUNDS	34,479	396,224	513,269	77.20	33,965	352,766	499,224	70.66	514 43,458
INVASIVE SPECIES	2,399	15,577	22,053	70.63	4,838	20,033	18,159	110.32	(2,439) (4,456)
TREE PRUNING	25,427	268,650	367,439	73.11	18,930	218,659	317,003	68.98	6,497 49,991
TREE DONATIONS	0	0	2,500	0.00	0	272	2,500	10.88	0 (272)
SMALL BUILDINGS	9,767	129,740	184,716	70.24	10,969	129,966	179,163	72.54	(1,202) (226)
LAWNS AND GARDENS	20,181	174,829	268,641	65.08	17,058	168,793	305,542	55.24	3,123 6,036
FIELDS	9,528	141,880	180,958	78.40	8,312	143,412	176,852	81.09	1,216 (1,532)
BENCH DONATION	0	2,115	5,500	38.45	0	0	5,500	0.00	0 2,115
BENCH REFURBISHMENT	5,244	12,627	14,731	85.72	4,626	15,162	14,400	105.29	618 (2,535)
TOTAL PARKS EXPEND	143,767	1,522,342	2,040,760	74.60	141,107	1,445,271	1,983,171	72.88	2,660 77,071
NET PARKS EXPEND	136,606	1,256,337	1,748,746	71.84	100,382	1,166,979	1,718,043	67.92	36,224 89,358

2016

2015

SERVICE CONTRACTS

LIBRARY	2016			2015			COMPARISON			
	AUG	YTD	BUDGET	%	AUG	YTD	BUDGET	%	MONTH	YEAR
REV	0	0	848	0.00	0	0	775	0.00	0	0
EXPEND	2,272	8,002	8,000	100.03	0	2,788	6,410	43.49	2,272	5,214
NET	(2,272)	(8,002)	(7,152)	111.88	0	(2,788)	(5,635)	49.48	(2,272)	(5,214)