

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation & Culture**
Subject: **Performance Area at Turkey Head**
Date: **September 6, 2017**



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PURPOSE

To determine if the Commission supports the idea of a performance area being established at Turkey Head, and whether the idea should be recommended to Council for consideration during the next review of municipal strategic priorities.

BACKGROUND

The Public Art Committee has indicated that they would like to see a performance area developed at Turkey Head, which would include relocation of the Salish Sea art piece. The Oak Bay Marine Group has donated \$10,000 toward the project, should it be undertaken. This project was considered during Council's latest deliberations over strategic priorities, but was not included at that time. At this time, the Commission is being asked if they support the idea.

ANALYSIS

Although some initial work was done to develop a concept, more work would be required to determine site issues, develop proper drawings and determine construction costs. The degree of public consultation would also need to be determined. Given all of this, the Commission is simply being asked if it approves of the idea moving forward for Council consideration. If so, and if Council were to agree and approve funding, staff work would begin related to gathering the information required before construction could be anticipated.

FINANCIAL IMPACT

The financial impact is unknown at this time. Funding would need to be requested in two steps: first to formalize the concept with background research and development of proper drawings, and second to complete construction. There is the potential for costs to be offset by private donation.

OPTIONS

1. Recommend that Council consider the project for inclusion in municipal priorities.
2. Do not make a recommendation to Council.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission recommends that Council consider the development of a performance area at Turkey Head as part of the next strategic priorities deliberations.


Janet Barclay
Manager of Recreation & Culture

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Heritage Conservation Area Working Group**
Date: **Tuesday, August 22, 2017**



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PURPOSE

Council has established the Oak Bay Heritage Conservation Area Working Group to examine the possibility of establishing a Heritage Conservation Area (HCA) in Oak Bay. It is proposed that a representative from the Parks, Recreation & Culture Commission would sit as a member of the Working Group. Thus, the Commission needs to choose a representative.

BACKGROUND

A copy of the Terms of Reference for the Working Group is attached. In addition to the information in the Terms of Reference, staff have been advised that Council requested inclusion of a Commission member in order to ensure some level of expertise related to trees and tree-related issues as they pertain to heritage properties.

RECOMMENDATION

THAT the Commission select a representative to sit on the Oak Bay Heritage Conservation Area Working Group.

A handwritten signature in blue ink, appearing to read "Ray Herman", is written over a large, light blue circular scribble.

Ray Herman
Director of Parks, Recreation & Culture

Oak Bay Heritage Conservation Area Working Group Terms of Reference

Purpose

The Oak Bay Heritage Conservation Area Working Group will work with Council, District staff, consultants and the community to explore the possibility and make recommendations to Council on potentially establishing a Heritage Conservation Area and related policies and regulations for a proposed area defined to date as being bordered by Oak Bay Avenue, Beach Drive, Prospect Place, San Carlos Place and York Place.

The Working Group will

1. Work with staff and the District's consultants to:
 - Establish the Working Group's work plan including desired outcomes, milestones and timelines
 - Develop public education, information and consultation processes and activities
 - Identify options for defining the scope and content of the proposed Conservation Area
 - Develop Conservation Area policies, regulations and guidelines

2. Review and provide feedback to staff and the District's consultants on:
 - Consultation materials and outputs
 - Communication materials
 - Proposed design guidelines
 - Other proposed Heritage Conservation Area implementation policies or Regulations

3. Participate further by:
 - Attending and participating as hosts in public consultation events
 - Disseminating information about the process and events
 - Reporting regularly to Council, the APC, ADP, Heritage Commission and Community

Working Group Membership

The Working Group include:

- Council Liaison (appointed member of Council - also Working Group Chair)
- Three Members from the proposed HCA Neighbourhood
- Two Community Members "at large" (from outside the proposed HCA Neighbourhood)
- One Heritage Commission member
- One Advisory Planning Commission member
- One Advisory Design Panel Member
- One Parks, Recreation & Culture Commission member

The working group will be supported by District staff led by the Director of Corporate Services and Manager of Planning.

Meeting Frequency

The Working Group will meet monthly or bi-monthly depending on the work plan. All meetings will be open to the public. Public information and engagement meetings will be held at times best serving the community including evenings and weekends.

Term

Working Group members will be nominated by their respective Commissions/Committees or selected through an application process. Council will formally appoint all Working Group members. Initial appointments will expire in December 2018.

Procedure

As a District-convened body, the Working Group is governed by the District's policies, procedures and governance protocols.

Programs

Culture

- The *ArtsAlive* public sculpture program saw 13 new pieces installed throughout the community. The art has provoked lively community conversation about art. Residents are now invited to vote for their favorite artwork. To date the voting has been robust.
- A bus tour of the five outdoor painted pianos was very successful with guest pianists performing at every stop. The pianos have been extremely popular with the public this summer.
- Arts and Culture Week started with an official proclamation and opening with Mayor Nils Jensen at the Bowker Creek Brush Up Art Show. It also included two concerts at Willows Park with Raven Baroque and the Damian Graham Trio. A children's art activity station was provided by Puppets for Peace at the second concert. An outdoor movie, *ET the Extraterrestrial* was shown in Windsor Park to a large and appreciative crowd. On the final day, Robert Amos led 15 people on a walking tour of the sculptures and 22 people took part in another bus tour of the pianos. The Archives hosted an exhibit called *Resilience of the People: A Visual History of the Traditional Territory of the Lekwungen/Songhees People*. This exciting exhibit was the result of a joint project with the Songhees Nation and Robert Bateman Centre and was on display at the Oak Bay Municipal Hall for the month of August.
- Willows Park was the site of six concerts this summer which enjoyed good attendance and feedback all summer.

Aquatics

- A new Sailing Camp, provided in partnership with the Sooke Sailing Association, was offered this summer. Over 70 campers participated and learned the basics of sailing from professionally trained and Sail Canada certified coaches in a unique environment focusing on fun and boating safety.
- Over 900 swimmers participated in the summer 2017 Monday- Friday full week swim lesson sets. All school age lessons are extended to either 45 minutes or one hour, depending on the level, allowing swimmers to progress faster within the 5 day period.
- The 5th annual Aquatics and Justice Institute joint training event was held on August 16th. Recreation Oak Bay hosted a demonstration & training exercise to showcase the role of lifeguards and first responders in preventing and responding to water-related emergencies. Junior Lifeguard campers, Bronze Cross candidates, lifeguards and a group of Primary Care Paramedic students from the Justice Institute all participated in the event.
- Overall, we have received excellent feedback in regards to this year's Aquatic summer camps. Here's what the campers and parents had to say:
 - *Aqua Adventures was very well run, organized, on time, and with active and engaged staff. I appreciated the energy and enthusiasm of the leaders and the variety of activities. Thanks!*
 - *The Aquatic camp staff have all been really great. I used to manage a summer business that employed quite a few older teens and people in their young twenties and have been super impressed with how well your staff are trained both from a safety and relating to kids perspective. A big congratulations to all of the management and staff, you guys are really doing something right.*
 - *The highlight for my kids at Fun Unlimited were the swim lessons. They learned a lot and they received really positive feedback on their swim report cards*
 - *(The) instructors at Sailing Camp were super fun. I think their attitude is a big reason my child liked the camp.*
 - *All good, will be registering my kid in Fun Unlimited camp again in August because the daily swimming lesson made his swimming better! Thank you!*
 - *Lake Hoppers camp leader for the week of July 3-7 was amazing! He was so much fun and so great with the girls!*

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- The swimming pool will begin the Fall Schedule on Monday, September 4th.

Community Recreation

- Daycare Staff taught the children about First Nation culture in July which included new songs, dances and language. Elder Sit- a- luk Rick Peter from Scia'new and Quwut'sun Nation joined them for drumming and singing. The dramatic play area was transformed into a magical under the sea experience in August. Staff talked to the children about oceans, rivers, lakes and all creatures that live in them. The children have been exploring with water through sensory activities such as ice play, spray bottles, painting with ice and painting with water. The Daycare will be welcoming seven new friends this fall.
- The before school care program is expanding to have an additional 12 children registered beginning in September 2017. The Henderson program is expanding from 22 children to 35 children. Oak Bay has acquired a van from UVIC Childcare to allow for the expansion of the program.
- The golf course was busy with lots of group bookings for ESL students from Camosun College, UVIC and other international schools.
- The children's golf lessons and summer camps went well with the Lil' Chippers classes and camps for 3-5 year olds continuing to be a huge hit.
- Summer camps were a great success again this year with children enjoying the 'old favorites' such as Hogwarts, Dance, Theater, Summer in the Park, and Active Kids in the Kitchen, along with some new offerings such as Freestyle Dance, Mini Musical, Rock 'n Sports Camp, and some exciting new Preschool themes.
- The Neighborhood Learning Centre was again a perfect location for camps and it was wonderful to be able to use the gymnasiums, dance studio and theatre in the High School.
- Great feedback was received from parents, here are a few examples:
 - *Camp leaders had always present attitude and great smiles. My child and I were very welcomed and love see them every day. I just want to say big thank you!*
 - *You are doing such a great job hiring people who truly love being with kids - thank you*
 - *I thought it was very well run- organized, on time, and with active and engaged staff. I appreciated the energy and enthusiasm of the leaders and the variety of activities. Thanks.*
 - *Love the berry picking and all cooking in Active Kids in the Kitchen*

Fitness

- Willows Beach Free Yoga was very popular again this year. Many thanks to Pete Rose from Anja Yoga who made sure the participants and instructors were welcomed. Plus thanks to all the instructors that donated their time to make the weekly sessions a tremendous success.
- There is a long standing practice of offering free Annual Passes for those 90 years and older. Currently we have approximately 74 people taking advantage of this. Recently, we received a petition from 44 patrons asking the age to be lowered to 85. Currently there are 374 patrons aged 85 to 90. Thus, to lower the age to 85 would have a significant effect on revenues and is not recommended.

Monterey Centre

- Over one hundred members and guests attended the Stampede barbeque July 11th. Attendees enjoyed burgers and line dancing.

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- July daytrips included a trip to Protection Island on the Dinghy Dock and a visit to the Parksville sandcastles. August trips included the Filberg Festival in Comox, a Tour of Farms in Saanich, a visit to Chemainus to see the Rock Legends production and a trip to Devine Winery for wine tasting and lunch.
- The Music Bingo barbeque event was a big hit with members August 16th.
- The Summer Ice Cream Parlours, July 26th and August 25th, were enjoyed by all.
- Members with summer birthdays enjoyed a birthday cake compliments of MRAA on July 4th.
- Popular summer courses included, Nuline Dancing Intermediate, Yang Style Tai Chi, Strength and Yoga, Practicing Loving Kindness, Paint your Home, Silk Reeling, Yin Yoga, Cultivating Mindfulness to Cope with Stress, Bridge Bidding Brush up and Mediation Immersion. 460 adults participated in July and August programs.
- Monterey Volunteers participated in an annual In-service session on August 30th. Volunteer job descriptions were reviewed and issues and ideas for improvement were discussed.

Arena / Teens / Indoor Sports Field

- British Soccer and Soccertron contracted camps each offered four weeks of camps this summer. The Sports department utilized the Joint Use Agreement with the High School to place the Soccertron camps on the new outside turf. This was a huge benefit as the Soccertron camps go swimming in the afternoon and the High School is a much easier walk for the little campers than from Windsor Park in past summers.
- For the second summer the Over 40's duffer hockey session was run on Sunday mornings. Response was again very popular with all sessions being well attended.
- Five week-long sets of Learn to Skate lessons were offered this summer. Patrons enjoy the option to participate in a full lesson set offered daily for a one week period.
- Oak Bay Figure Skating Club used the ice for their summer program from July 3rd to August 11th.
- Two private youth hockey camps ran for a week each this summer. This is the second summer both camps have utilized the ice.
- The Novice Hockey League camp had 39 participants and was very successful in offering a fun and exciting recreational focused hockey program to new and experienced participants.
- The Summer Internship Program continues to be a huge success with 5 interns who fit in well with their assigned camps. Feedback has been excellent from campers, parents and leaders. Oak Bay Rotary sponsored one of the internship placements for the 4th year. Three of the interns from summer 2015 program were employed as camp leaders this summer.
- Leaders in Training - Youth Getting the Leading Edge course had another popular summer with 26 participants. Youth ages 11-16 years participated in a week long camp learning valuable leadership skills and training preparing them for 30 volunteer hours in Recreation Oak Bay summer camps.
- The Youth Ultimate Outdoor Camp for ages 11-16yrs was offered for 5 weeks this summer instead of 4 compared to last summer. Each week campers participated in exciting active outdoor adventures. Days included; zip lining in Sooke, paintball in Metchosin, Clash of Arrows archery tag, motocross motorbikes in the Westshore, bubble soccer games in the indoor sports field and skim boarding at Gyro beach. Each activity was followed by a picnic lunch at a local beach, lake or park (time permitting) and ended in with a swim back at Recreation Oak Bay. Three weeks were completely full with 24 campers and two weeks ran with a smaller group of 10 campers.
- Softball wrapped up another successful season with the yearend tournament taking place June 16th -18th. Nineteen teams participating over the 3 day tournament. The softball league and tournament continues to grow every year, even with the challenge of being displaced from the 3 fields at the High school before the construction.

Tennis

- This summer had an increase in Tennis and Swim Camp registration; 295 children in 2017 and 273 children in 2016. The half day and 5-7 year old camps were well attended.
- Two new events were hosted at Henderson tennis courts: Family Tennis Day (May 27 & Aug 29th) and Tennis Camp Jamboree (Aug 20th). The Family Tennis Days had over 60 people attend and the Summer Camp Jamboree, a joint event with Saanich, had over 25 children.
- All Oak Bay tennis locations were utilized for instruction purposes: adult group lessons at Windsor, junior lessons at Carnarvon, and teens & adult lessons at Henderson.
- Henderson courts had all 6 courts power washed in May and was a busy centre for tennis throughout the summer with 83% more “block bookings” than in 2016. Carnarvon hosted over 50 pickle ball users weekly, Monday through Thursday, since Court 1 was painted to add 4 more pickle ball courts. The Windsor Courts were also power washed and all the cracks repaired at the end of August.
- Henderson was once again chosen as the location for the two major summer tennis tournaments in Victoria: The Victoria Open and The Island Open. Great weather allowed for 200 + players to enjoy the wonderful park setting.

Upcoming Events

- Wednesday, September 6th, **Discover Monterey Open House**, Monterey Recreation Centre, 1:00-2:30pm.
- Friday, September 15th, **David Gogo and Tim Williams** perform in the Upstairs Lounge at the Oak Bay Recreation Centre.–Doors open at 6:00pm music at 7:30pm.
- Thursday, September 21st, **Glitz Affair**, Monterey Recreation Centre, 5:30pm.
- Friday, September 22nd, **Garnet Rogers** performs in the Upstairs Lounge at the Oak Bay Recreation Centre.–Doors open at 6:00pm music at 7:30pm.
- Friday, September 29th, **Maureen Washington and Edie DaPonte** perform in the Upstairs Lounge at the Oak Bay Recreation Centre.–Doors open at 6:00pm music at 7:30pm.
- Tuesday, October 3rd, **Thanksgiving Lunch**, Monterey Recreation Centre, 11:30am.
- Friday, October 6th, **Love Songs & Crepes, Celebrating French Canadian Culture**, Monterey Recreation Centre, 5:30pm.
- Wednesday, October 25th, **Oktoberfest**, Monterey Recreation Centre, 5:30pm

Maintenance

- The exterior of the Oak Bay Recreation Centre, as well as all the handrails and staircases around the building, have been painted. Exterior wooden doors along the south side of the indoor sports field are being reskinned and painted.
- An Elastomeric coating was sprayed between the 3 court and 4 court bubbles. This new waterproof coating should put an end to water leaks this winter into the 3 court bubble.
- Two more compressors were replaced on the pool dehumidifier. All four compressors have now been replaced as well as the refrigeration gas being updated to a more environmentally safe and less expensive product.
- The 1984 solar system also had repairs done this summer to stop a number of leaks that had limited its use this year. It is now fully operational and helping save on the natural gas usage.

Parks

- The last day for Parks summer staff was August 25th. Overall we had a very successful summer.
- Baseball has finished for the season and staff are busy lining the fields in preparation for the start of rugby and soccer seasons.
- The largest baseball tournament in the province was held at Carnarvon Park this summer.
- The Henderson sand field was successfully treated for a high concentration of broadleaf weeds on August 21st.
- Parks staff have begun to repair the very poor drainage that borders the rugby pitch at Windsor Pavilion. This should considerably reduce the standing water along the road edge.
- Improvements continue to be made to the new horticultural garden behind the rose garden.
- The new marine kiosk will be installed in early September at Cattle Point.
- Wylie Thomas and the Habitat Stewardship Protection crew continue to do great restoration work in Uplands Park. The arboriculture crew will soon continue removing invasive trees in select areas in the park.
- Parks staff have been spending some time removing death cap mushrooms from the certain municipal boulevards.

Tree Report

August 2017

Public Property

A total of 15 trees were removed from public property. One was a Garry oak.

Private Property

Thirty nine removal permits were requested for the removal of trees protected under the Tree Protection Bylaw. Removal Permits were issued for thirty nine bylaw protected trees and three requests were denied. These permits were issued because the trees were dead, diseased, dying or structurally unsound or removed for construction. Eleven trees were removed for construction and will require replacements. Eight of the construction removals were Garry oaks and two were Douglas firs. 20 replacement trees are to be planted. Permits were issued during this period for the Abstract Developments project at Bowker and Cadboro Bay which accounted for 6 Garry oaks so far. Removals for this project have just begun and will be taking place through into September. Thirty nine pruning permits were also issued during this time for pruning protected trees.

Security Deposit and Enforcement

Three security deposits were received for a total of \$10,000 and none were returned. 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

This month we received 61 calls for service and completed 83.

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF JUNE 2017
 COMPARED TO THE MONTH OF JUNE 2016

	2017		2016						
	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON MONTH YEAR
REVENUE	532,097	3,849,951	8,214,389	46.87	484,182	3,840,888	7,813,348	49.16	47,915 9,063
EXPENDITURE	1,280,727	5,776,088	12,228,996	47.23	1,173,091	5,784,745	11,931,792	48.48	107,636 (8,657)
NET EXPENDITURE	748,630	1,926,137	4,014,607	47.98	688,909	1,943,857	4,118,444	47.20	59,721 (17,720)
Adjustments:									
Bank Charges not up to date		29,840							
Insurance June 2016		54,992							
3 Pay Periods June 2017		-145,696							
	748,630	1,865,273	4,014,607	46.46	688,909	1,943,857	4,118,444	47.20	

PROGRAMS

2017

2016

JUNE YTD BUDGET % JUNE YTD BUDGET % JUNE YTD BUDGET % COMPARISON MONTH YEAR

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	MONTH	YEAR
AQUATICS														
REV	119,403	702,393	1,530,172	45.90	101,147	734,963	1,466,376	50.12	18,256	(32,570)			18,256	(32,570)
EXPEND	118,199	514,777	1,110,451	46.36	118,019	530,581	1,070,360	49.57	180	(15,804)			180	(15,804)
NET	1,204	187,616	419,721	44.70	(16,872)	204,382	396,016	51.61	18,076	(16,766)			18,076	(16,766)

FITNESS														
REV	128,809	794,273	1,548,630	51.29	100,663	816,117	1,520,819	53.66	28,146	(21,844)			28,146	(21,844)
EXPEND	106,873	377,123	728,780	51.75	68,547	362,496	737,739	49.14	38,326	14,627			38,326	14,627
NET	21,936	417,150	819,850	50.88	32,116	453,621	783,080	57.93	(10,180)	(36,471)			(10,180)	(36,471)

ARENA														
REV	23,859	345,821	745,441	46.39	26,995	366,492	687,686	53.29	(3,136)	(20,671)			(3,136)	(20,671)
EXPEND	17,991	123,202	265,866	46.34	15,917	126,954	253,828	50.02	2,074	(3,752)			2,074	(3,752)
NET	5,868	222,619	479,575	46.42	11,078	239,538	433,858	55.21	(5,210)	(16,919)			(5,210)	(16,919)

COMMUNITY RECREATION														
REV	14,384	280,075	896,386	31.24	49,883	286,844	828,518	34.62	(35,499)	(6,769)			(35,499)	(6,769)
EXPEND	80,283	360,336	1,000,758	36.01	95,241	389,629	968,788	40.22	(14,958)	(29,293)			(14,958)	(29,293)
NET	(65,899)	(80,261)	(104,372)	76.90	(45,358)	(102,785)	(140,270)	73.28	(20,541)	22,524			(20,541)	22,524

FOOD SERVICES														
REV	1,409	178,690	327,501	54.56	1,823	175,298	322,988	54.27	(414)	3,392			(414)	3,392
EXPEND	8,875	189,599	352,215	53.83	22,971	183,133	353,561	51.80	(14,096)	6,466			(14,096)	6,466
NET	(7,466)	(10,909)	(24,714)	44.14	(21,148)	(7,835)	(30,573)	25.63	13,682	(3,074)			13,682	(3,074)
(Cash Basis)	(1,593)	7,799		-31.56	(3,768)	(108)		0.35	2,175	7,907			2,175	7,907

PAR 3 GOLF														
REV	22,685	63,091	196,015	32.19	29,375	87,033	190,845	45.60	(6,690)	(23,942)			(6,690)	(23,942)
EXPEND	8,505	16,555	62,258	26.59	8,421	15,366	57,596	26.68	84	1,189			84	1,189
NET	14,180	46,536	133,757	34.79	20,954	71,667	133,249	53.78	(6,774)	(25,131)			(6,774)	(25,131)

PROGRAMS

2017

2016

	2017				2016				COMPARISON	
	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	MONTH	YEAR
TENNIS										
REV	25,903	328,869	560,482	58.68	19,054	281,760	502,693	56.05	6,849	47,109
EXPEND	30,134	159,668	267,300	59.73	26,172	136,563	234,880	58.14	3,962	23,105
NET	(4,231)	169,201	293,182	57.71	(7,118)	145,197	267,813	54.22	2,887	24,004
SAILING										
REV	0	0	25,100	0.00	0	0	25,430	0.00	0	0
EXPEND	0	0	24,092	0.00	0	0	24,206	0.00	0	0
NET	0	0	1,008	0.00	0	0	1,224	0.00	0	0
Indoor Sports Field										
REV	3,914	122,109	246,783	49.48	11,023	124,164	241,198	51.48	(7,109)	(2,055)
EXPEND	10,398	30,970	97,810	31.66	8,971	28,945	106,282	27.23	1,427	2,025
NET	(6,484)	91,139	148,973	61.18	2,052	95,219	134,916	70.58	(8,536)	(4,080)
YOUTH PROGRAM										
REV	307	6,673	62,862	10.62	276	8,097	51,222	15.81	31	(1,424)
EXPEND	11,117	36,790	90,113	40.83	4,683	33,377	84,159	39.66	6,434	3,413
NET	(10,810)	(30,117)	(27,251)	110.52	(4,407)	(25,280)	(32,937)	76.75	(6,403)	(4,837)
MONTEREY CENTRE										
REV	56,229	414,396	868,501	47.71	42,464	417,928	827,068	50.53	13,765	(3,532)
EXPEND	109,866	493,413	1,031,322	47.84	88,761	490,201	983,291	49.85	21,105	3,212
NET	(53,637)	(79,017)	(162,821)	48.53	(46,297)	(72,273)	(156,223)	46.26	(7,340)	(6,744)
CULTURE										
REV	0	12,822	12,500	102.58	0	3,500	12,000	29.17	0	9,322
EXPEND	12,038	28,082	75,838	37.03	8,970	20,684	70,169	29.48	3,068	7,398
NET	(12,038)	(15,260)	(63,338)	24.09	(8,970)	(17,184)	(58,169)	29.54	(3,068)	1,924
LICENSED CARE										
REV	86,779	487,556	817,589	59.63	76,389	446,612	762,882	58.54	10,390	40,944
EXPEND	76,580	321,889	606,013	53.12	56,698	306,340	580,678	52.76	19,882	15,549
NET	10,199	165,667	211,576	78.30	19,691	140,272	182,204	76.99	(9,492)	25,395
TOTAL PROGRAMS										
REV	483,681	3,736,768	7,837,962	47.68	459,092	3,748,808	7,439,725	50.39	24,589	(12,040)
EXPEND	590,859	2,652,404	5,712,816	46.43	523,371	2,624,270	5,525,537	47.49	67,488	28,134
NET	(107,178)	1,084,364	2,125,146	51.03	(64,279)	1,124,538	1,914,188	58.75	(42,899)	(40,174)

2017

2016

ADMINISTRATION

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
ADMIN	2,304	17,654	37,458	47.13	3,034	18,292	37,931	48.22	(730) (638)
PARKS AND REC ADMIN	0	0	0	#DIV/0!	0	0	10,080	0.00	0 0
ACCOUNTS	220	1,188	16,650	7.14	309	1,330	32,750	4.06	(89) (142)
TOTAL REVENUE	2,524	18,842	54,108	34.82	3,343	19,622	80,761	24.30	(819) (780)
ACCOUNTING	46,118	215,771	559,236	38.58	55,539	239,921	507,878	47.24	(9,421) (24,150)
PARKS & RECREATION	58,202	292,330	674,493	43.34	91,979	330,379	656,770	50.30	(33,777) (38,049)
RECREATION CENTRE	90,810	418,340	837,381	49.96	72,306	402,157	845,903	47.54	18,504 16,183
TOTAL EXPENDITURE	195,130	926,441	2,071,110	44.73	219,824	972,457	2,010,551	48.37	(24,694) (46,016)
NET ADMINISTRATION	192,606	907,599	2,017,002	45.00	216,481	952,835	1,929,790	49.38	(23,875) (45,236)

MAINTENANCE

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
MAINTENANCE RECOVERIES	(3,839)	(3,839)	0	#DIV/0!	0	0	0	#DIV/0!	(3,839) (3,839)
HENDERSON CENTRE	18,885	97,079	196,056	49.52	22,646	96,750	194,967	49.62	(3,761) 329
NLC	33,063	115,810	198,594	58.31	9,955	112,390	195,539	57.48	23,108 3,420
RECREATION CENTRE	160,078	691,992	1,553,641	44.54	167,190	701,655	1,534,845	45.72	(7,112) (9,663)
MONTEREY CENTRE	26,284	112,903	256,601	44.00	16,338	111,013	251,142	44.20	9,946 1,890
TENNIS PLACE	10,972	63,404	169,609	37.38	8,446	60,259	170,451	35.35	2,526 3,145
NET MAINTENANCE	245,443	1,077,349	2,374,501	45.37	224,575	1,082,067	2,346,944	46.11	20,868 (4,718)

PARKS

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
BOULEVARD TAX REVENUE	0	0	183,921	0.00	0	0	175,554	0.00	0 0
INVASIVE SPECIES	35,133	38,233	33,160	115.30	3,383	3,383	3,384	99.97	31,750 34,850
MISC. REVENUE	6,920	52,269	104,352	50.09	18,364	69,075	113,076	61.09	(11,444) (16,806)
TOTAL REVENUE	42,053	90,502	321,433	28.16	21,747	72,458	292,014	24.81	20,306 18,044

EXPENDITURES:

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON
									MONTH YEAR
BOULEVARDS	36,961	147,374	254,075	58.00	41,722	157,636	253,615	62.16	(4,761) (10,262)
LAWN BOWLING	0	0	0	#DIV/0!	4,615	11,796	25,896	45.55	(4,615) (11,796)
LEAF CLEARING	0	3,504	30,362	11.54	0	4,882	30,362	16.08	0 (1,378)
PAR 3 GOLF	12,547	69,042	151,564	45.55	13,295	65,121	150,921	43.15	(748) 3,921
PUBLIC WORKS	1,838	7,903	20,159	39.20	1,439	5,164	20,159	25.62	399 2,739
PARKS & PLAYGROUNDS	76,478	327,970	517,713	63.35	57,816	291,880	513,269	56.87	18,662 36,090
INVASIVE SPECIES	10,813	31,747	51,612	61.51	1,938	8,153	22,053	36.97	8,875 23,594
TREE PRUNING	39,449	201,140	364,110	55.24	36,246	216,319	367,439	58.87	3,203 (15,179)
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0 0
SMALL BUILDINGS	17,355	83,080	184,194	45.10	15,459	90,625	184,716	49.06	1,896 (7,545)
LAWNS AND GARDENS	39,873	138,343	274,665	50.37	18,192	128,041	268,641	47.66	21,681 10,302
FIELDS	9,541	98,413	190,268	51.72	13,783	118,056	180,958	65.24	(4,242) (19,643)
BENCH DONATION	0	4,278	5,500	77.78	0	3,656	5,500	66.47	0 622
BENCH REFURBISHMENT	172	194	14,731	1.32	0	700	14,731	4.75	172 (506)
TOTAL PARKS EXPEND	245,027	1,112,988	2,061,453	53.99	204,505	1,102,029	2,040,760	54.00	40,522 10,959
NET PARKS EXPEND	202,974	1,022,486	1,740,020	58.76	182,758	1,029,571	1,748,746	58.87	20,216 (7,085)

2017

2016

SERVICE CONTRACTS

	JUNE	YTD	BUDGET	%	JUNE	YTD	BUDGET	%	COMPARISON MONTH	YEAR
LIBRARY										
REV	0	0	886	0.00	0	0	848	0.00	0	0
EXPEND	429	3,067	9,116	33.64	816	3,922	8,000	49.03	(387)	(855)
NET	(429)	(3,067)	(8,230)	37.27	(816)	(3,922)	(7,152)	54.84	387	855