

To: **Parks & Recreation Commission**  
From: **Manager of Park Services**  
Subject: **Spring Celebration in Uplands Park**  
Date: **Thursday, February 28, 2013**



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**PURPOSE**

Friends of Uplands Park have requested the Commission's permission to host a Spring Celebration in Uplands Park on May 5<sup>th</sup> between the hours of 12:30 and 3pm. The focus of the celebration is to honor the 20<sup>th</sup> anniversary of the Chatham Girl Guides.

**BACKGROUND**

Chatham Girl Guides will help organize and participate in the day's events of a nature walk, bird watching, camas celebration and invasive species removal. The Oak Bay Community Association has also been asked to participate in the events by the organizers. The event will be open to the public.

A request will be forwarded to Council to allow a live band to play (The Bald Eagles).

**FINANCIAL IMPACT**

Organizers have requested that the Department pay for a portable toilet. The \$80 fee can be absorbed within the 2013 operating budget.

**COMMUNICATION/CONSULTATION**

The Uplands Park Spring Celebration date will appear on the municipal calendar.

**RECOMMENDATION**

That Commission approves the Spring Celebration in Uplands Park on May 5, 2013 to honor the 20<sup>th</sup> anniversary of the Chatham Girls Guides.

A handwritten signature in black ink, appearing to read "Chris Hyde-Lay".

Chris Hyde-Lay  
Manager of Park Services

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Rhododendron Planting Initiative**  
Date: **March 6, 2013**

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#### **PURPOSE**

An opportunity exists to apply for grant funding in order to establish the area around Henderson Recreation Centre as a prominent location for rhododendrons. Staff are seeking Commission approval to apply for the funding and to forward the initiative.

#### **BACKGROUND**

Staff became aware of a funding opportunity through the Parks & Recreation Foundation of Victoria. This organization provides funding to a maximum of \$5,000 for horticultural projects.

The Manager of Park Services approached the Victoria Rhododendron Society (VRS) in January to discuss the possibility of partnering to establish significant rhododendron plantings around Henderson and the golf course. The response from the VRS was very positive and they are keen to offer their expertise as part of the selection, planning and planting of hybrid rhododendrons.

Phase 1 of this proposed project would involve landscaping the beds directly in front of the Henderson Recreation Centre.

#### **FINANCIAL IMPACT**

The only cost to the municipality would involve the staff time to prepare the various garden beds, which is work already encompassed within the 2013 operating budget.

#### **COMMUNICATION/CONSULTATION**

Should the grant application be successful, it is proposed that the Victoria Parks & Recreation Foundation and the Victoria Rhododendron Society would be recognized with discreet but aesthetically pleasing signage.

#### **RECOMMENDATION**

THAT staff be directed to apply to the Parks & Recreation Foundation of Victoria for funding in the amount of \$5,000 to be used for the Henderson Rhododendron Initiative.

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: **MS Walk 2013**  
Date: **March 6, 2013**



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**PURPOSE**

The Multiple Sclerosis Society of Canada has requested use of Willows Park and the streets of Oak Bay for their annual fundraising walk. Approval is required from the Commission for use of the park space.

**BACKGROUND**

This event has taken place for a few years, with no concerns or issues. This would normally have been approved at a staff level as per Commission direction, save for a small change to emphasize that the event is becoming more dog friendly.

The request letter is attached. Staff believe that the MS Society is taking the event in a positive direction, and has done a good job in addressing dog-related issues. Staff will ask that the MS Society be proactive in advising their participants to dispose of dog waste in the trash receptacles provided.

The event is scheduled for Sunday, April 14<sup>th</sup>, with some set-up activity taking place on the Saturday afternoon.

Council has approved use of the roads subject to a management plan acceptable to the police.

**RECOMMENDATION**

THAT the Commission approve use of Willows Park on April 14, 2013 for the MS Walk, subject to the normal administrative procedures.

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: **Safeway Walk for Muscular Dystrophy**  
Date: **March 6, 2013**



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**PURPOSE**

Muscular Dystrophy Canada has requested permission to have their annual Safeway Walk for Muscular Dystrophy fundraising event in Oak Bay on Sunday, May 26, 2013.

**BACKGROUND**

This is an annual event hosted at Willows Park. As per Commission direction, this event would normally have been approved at a staff level. However, this year the event is to take place on the same day as the Oak Bay Half Marathon, which has already been approved by Council. The two events have conflicting routes, although the timing of the events is largely offset.

Organizers of both events have been advised of the conflict, and have expressed that this did occur once in the past and that they can manage the arrangements to everyone's satisfaction. Staff have indicated that we will request a meeting with both parties to ensure all details are addressed.

**RECOMMENDATION**

THAT the Commission approve the use of Willows Park for the Safeway Walk for Muscular Dystrophy on Sunday, May 26, 2013 subject to the normal administrative procedures.

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: **MEC PaddleFest 2013**  
Date: **March 6, 2013**



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**PURPOSE**

Mountain Equipment Co-op has requested use of Willows Park and the beach area for their annual PaddleFest (request attached).

**BACKGROUND**

This has become an annual event and has been well run with no concerns from a staff perspective. As per Commission direction, the use of the park would have been approved by staff. However, the organizers are proposing to change the date from the end of June (June 30 in 2012) to Saturday, July 13, 2013.

A list of major events planned for Willows Park this spring and summer is attached. There is no other large event planned for the summer months.

**RECOMMENDATION**

THAT the Commission approve the use of Willows Park for the Mountain Equipment Co-op PaddleFest on Saturday, July 13, 2013 subject to the normal administrative procedures.

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: **Lansdowne Preschool Spring Fling**  
Date: **March 6, 2013**



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#### **PURPOSE**

Lansdowne Preschool has submitted a request (attached) to hold their annual Spring Fling on Saturday, May 4, 2012 at Carnarvon Park. As this is a new event to Oak Bay, approval for use of the Park space must come from the Commission.

#### **BACKGROUND**

Lansdowne Preschool has been leasing the Maple Room at Carnarvon Park for their co-operative preschool since September 2012. They have an annual Spring Fling event which is a fun day for preschool families as well as a significant fundraiser.

The proposed fundraising activities include paid admission for families, food sales, a silent auction and a plant sale.

The proposal is to utilize the lacrosse box for the event. This facility does not see any ongoing rental activity and would be available.

The Commission needs to determine if it supports this type of event within municipal park space. If approval for use of the space is provided, the proposal would need to be forwarded to Council for a decision on approving the fundraising activities, as per the Zoning Bylaw.

#### **ANALYSIS**

While fundraising events have generally not been approved in parks/facilities in the past, there are a few examples of approval being granted by both the Commission and Council.

It could be suggested that the funds raised will come back to the municipality in part, through the lease fees for the Maple Room.

#### **RECOMMENDATION**

1. THAT the Commission approve the use of the lacrosse box and Maple Room for the Lansdowne Preschool Spring Fling on May 4, 2013 subject to the normal administrative procedures, and
2. THAT the Lansdowne Preschool Spring Fling proposal be forwarded for Council's consideration with respect to the suggested fundraising activities.

A handwritten signature in black ink, appearing to read "Ray Herman", is written over the second item of the recommendation list.

Ray Herman  
Director of Parks & Recreation

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Urban Forest Strategy – Follow Up**  
Date: **March 6, 2013**



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#### **PURPOSE**

At the meeting of February 6, 2013 the Commission received a staff report and a request from Council to consider and report back by June 15, 2013 with recommendations for adoption of an Urban Forest Strategy. At the February 6<sup>th</sup> meeting the Commission directed staff to provide relevant information regarding the process to establish an Urban Forest Strategy, including consultant costs, timelines for completion and public consultation strategies. This report provides the requested information.

#### **BACKGROUND**

Victoria and Saanich have recently adopted similar plans to what is being envisioned for Oak Bay. Those documents are now available on the respective municipal websites for Commission perusal.

Staff believe strongly that the services of a consultant well versed in urban forest planning, public consultation, report writing and implementation are key to the success of any Urban Forest Strategy that may be produced in Oak Bay.

#### **ANALYSIS**

Staff have had discussions with our neighbours and consultants and can provide the following information:

Consultant Costs – A range of \$40,000 to \$60,000 is the minimum required to conduct a thorough planning exercise. This would include a detailed inventory of every tree on municipal property in Oak Bay. The option to phase the project does exist should that be desired. The tree inventory could be done in the first phase, at an approximate cost of \$15,000 to \$20,000 (cost provided without knowing the number of trees involved).

Timelines for Completion – Assuming that the process was to go smoothly, a minimum of 6 to 8 months is suggested by a consultant. Given that unplanned issues almost always arise during projects of this size, staff would recommend planning on a 12 month process. Both of our neighbors' processes were in excess of a year.

Public Consultation – A typical process would include 2-3 open houses, 2-3 Council presentations/workshops, a number of stakeholder group meetings and opportunities for the public to comment electronically through the website.

A handwritten signature in black ink, appearing to read "Ray Herman", is written over the end of the "Public Consultation" paragraph.

Ray Herman  
Director of Parks & Recreation

To: **Parks & Recreation Commission**  
From: **Director of Parks & Recreation**  
Subject: **Transportation/Parking Study – Follow Up**  
Date: **March 6, 2013**



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## **PURPOSE**

At the meeting of February 6, 2013 the Commission considered a referral from Council seeking comments on a Transportation Study and a Parking Study associated with the Oak Bay High School project. The Commission is expected to forward comments to Council.

## **BACKGROUND**

The Commission was asked to provide commentary on two items: the use of bicycles on the Bowker Creek Walkway, and the impact of the parking study's recommendations on parking at the Oak Bay Recreation Centre.

After some discussion, the Commission directed staff to approach the Active Transportation Advisory Committee for their comments and report back to the Commission.

Staff have since confirmed that Council wants the Commission's feedback from the Commission's perspective, and does not want various committees to "compare notes" prior to providing feedback.

## **ANALYSIS**

The following is a summary of comments expressed at the February 6<sup>th</sup> Commission meeting on the two issues in question:

### Cycling on the Bowker Creek Walkway

- There is support for cycling on the walkway – it is happening already;
- The grade of the bridge is too steep and presents a safety concern for many users. There was a suggestion that the walkway be split to leave the bridge as "pedestrian only" and provide cyclists with a bypass;
- Ensure that the walkway is wide enough to safely accommodate all uses (3m);
- Enhance cycling infrastructure at the High School and Recreation Centre to encourage bicycle use.

### Impact on OBRC Parking

- Adequate parking is critical as current parking problems already exist during busy times;
- Regulation of parking spaces should be monitored from the beginning rather than waiting for the problem to develop.



The Commission should reflect on these comments, determine if there are any others to be included, and confirm the feedback that should be forwarded to Council.

A handwritten signature in black ink, appearing to read "Ray Herman". The signature is fluid and cursive, with a large initial "R" and "H".

Ray Herman  
Director of Parks & Recreation

## Programs

### Aquatics

- Swimmers of all ages jumped into the Valentine's Day spirit on Wednesday February 13<sup>th</sup> during the evening Everyone Welcome Swim. During Late-night on February 14<sup>th</sup> swimmers enjoyed a distinctly less romantic experience including an on deck juice bar at the annual Un-Valentine's Day Swim.
- This month Red Cross Water Safety Instructor and National Lifeguard Service programs began. Both courses have Greater Victoria Advanced Aquatic Assistance Program candidates participating in them.
- Monterey, Willows, SMUS and GNS swim team wrapped up practices this month in preparation for upcoming school swim meets.
- This month, Simple Set Private Swimming lessons have been made available in one week sets over Spring Break.

### Fitness

- With the approaching cardio equipment upgrade scheduled for July 2013, the fitness department has been busy testing a variety of cardio equipment from leading suppliers. So far the Oak Bay fitness studio has had the opportunity to try the new Precor Adaptive Motion Trainer, which simulates running, elliptical and stair climbing exercises as well as the new Precor Evo spin bike. They have also had the opportunity to sample a treadmill and elliptical trainer from TRUE Fitness Equipment along with an upright bike and Vario Adaptive Motion Trainer from Technogym Fitness Equipment. Staff and patrons are encouraged to try out the cardio equipment and provide their feedback on comment forms.
- The Times Colonist Health Challenge Program is running with great success. Class participants have completed four classes in the fitness studio learning the equipment and creating a fitness program to follow. Over the next few classes, participants will have the opportunity to try a TRX Suspension Training class, Yoga class and Pilates class.

TC Personal Training finalist, Elizabeth Westlake, is doing a great job in her training sessions with Personal Trainer, Amaiah Paradine. Her stamina and energy are evident and she continues to help motivate the participants in the TC Health Challenge Program.

- Intermunicipal Fitness Departments were invited to attend the recent 2013 Geriatric Conference at the Victoria Conference Centre, Saturday, February 22<sup>nd</sup>. A community centre table was made available for recreation staff to provide physicians with information and handouts about local recreation centre programs and resources available for seniors in the community. Personal Training staff, Graham Lamb had the opportunity to attend the conference to represent Recreation Oak Bay and reported that it was a great success. The community centre table was swamped with questions from physicians and health care workers about Recreation Oak Bay's Senior Strength Training for Special Populations classes, Fall Prevention classes and other lower level fitness classes designed for seniors.

### Community Recreation

- This month, at Paddington Station, the housekeeping area was transformed into a post office with a life size Canada post mail box. The children "mailed" their Valentine cards and had a Valentine's party in the morning of February 14<sup>th</sup>. The children wore red or pink and ate brownies and heart shaped toast to help celebrate the day.

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- On the 27<sup>th</sup> of February the daycare children visited Oak Bay Lodge to sing songs, read books and share cookies and juice with the seniors. Everyone had a wonderful time and it is hoped that this can become a regular event.
- Registration for 2013-2014 school year started on February 1<sup>st</sup>.
- The Afterschool Program continues to be busy with with parents taking advantage of the flexible option of drop-in registration.
- Two new Recreation Integration Victoria (RIV) support staff started in February providing one-on-one support to two children in the program. This provides a huge help to the Afterschool staff when there are children in the group requiring extra attention.
- On Friday, February 15<sup>th</sup>, Henderson Recreation Centre held the second Pro-D Day Gym drop-in from 1-5pm. It was a huge success with almost double the amount of participants compared to the first November Pro-D day session. The Pro-D day camp was also full with a waitlist.
- Since the New Year, only two Gym Birthday Party slots have not been booked at Henderson - 46 Gym, or Gym & Bouncy Birthday Parties have been held since the beginning of January.
- Current registrant applications for Preschool Playhouse are available and must be submitted by March 1<sup>st</sup>.

### **Monterey Centre**

- 96 Monterey members and guests attended the Mardi Gras Event on Saturday, February 9<sup>th</sup>. Attendees loved the New Orleans inspired buffet and the music by the Dixie Dudes.
- Members enjoyed lunch at Dunlop House and a drive in the departmental coach on Wednesday, February 27<sup>th</sup>.
- Oak Bay Seniors Activity Association Annual Rummage Sale held on Saturday February 23<sup>rd</sup>, was a tremendous success. The event net was approximately \$7,000.00.

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

- The indoor sports field continued to be very popular in February with few available field times. Staff is now focusing on the challenging spring/summer bookings with the goal to increase usage.
- Soccertron Spring Break camps are near capacity, and should fill up well before Spring Break starts.
- The Winter Hockey league is full, and registration is steady for the Adult Spring Summer League.
- A free skate sponsored by Coast Capital was held on February 19<sup>th</sup> with 280 participants.
- Over 40s duffer and lunchtime duffer continue to have good attendance with a few sell outs this month.
- Plans are starting for Youth Week, May 1-7.
- Teen centre lunch time drop –in has an average of 13 teens per day.
- Registration for the softball league is picking up with 14 teams already registered, league play starts April 8<sup>th</sup>.

### **Sports View**

- Super Bowl Sunday was well attended, there were approximately 65 patrons in Sports View and another 15 in the Small Lounge. Rotary and the Retired Engineers luncheons are doing well. This month has been strong with meetings, presentations and Valentine luncheons. The hockey crowd is gradually coming back as the Canucks season improves.

### **Tennis**

- The University Tournament was hosted by the UVIC team February 1<sup>st</sup> and 2<sup>nd</sup> in the 4 court bubble. It was a huge success with eight teams from Washington, Oregon, Lower mainland and Alberta competing.

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- Preparation is under way for the first Youth Tennis Instructor Training Course as well as for the annual Junior Spring Break Tournament.

### Marketing and Promotions

- Recreation Oak Bay now has a Facebook page and Twitter account. Staff is exploring the marketing possibilities of social media.

### Upcoming Events

- Spring Break Camps will be held March 11<sup>th</sup> to 22<sup>nd</sup>.
- West Coast/Oak Bay Artisans Show & Sale will be held 10am-2pm, April 20<sup>th</sup> at Monterey Centre .
- Oak Bay Artists Spring Studio Tour will be on April 20<sup>th</sup>.
- The YES Awards, celebrating outstanding youth in our community, will be held May 8<sup>th</sup> at the Oak Bay Recreation Centre.

## Physical Plant

### Maintenance

- February was a busy month for maintenance. The swirl pool circulation pump broke down two weekends in a row. Both the motor and contactor have now been replaced. There were a number of other small failures over the month that kept the department busy.
- The replacement for the 4 court tennis bubble has gone to tender and will close on Tuesday, March 19<sup>th</sup> at 4pm. Replacement of the bubble will take place during the last week of August and the first two weeks of September. The 4 court tennis bubble lights were improved this month with a number of positive comments from the tennis players.

### Parks

- The horticulture crew has been busy planting some winter colored primulas at various garden locations throughout the Municipality.
- The tree and boulevard crew recently spent 2 weeks at Henderson golf course in preparation of the March 9<sup>th</sup> grand opening. Three large dangerous Cottonwood trees were also removed.
- Parks received 200 applications for the 9 spring/summer auxillary positions.
- All parks staff completed the third turf training session with Brain Youell at Uplands Golf Course on Wednesday February 27<sup>th</sup>.
- Oak Bay hosted a Risk Management workshop on Friday February 22<sup>nd</sup>. The presenter was Doug Wyseman who has been involved in Risk Management throughout North America since 1973. The workshop focused on playfields, playgrounds and waterfront liabilities.
- Oak Bay will be hosting the March planning meeting for Canadian Urban Forest Conference which will take place at the Victoria Conference Center in late September 2014.

### Public Property

For the month of February Parks staff removed five trees from public property of which one was a Garry Oak, a protected native species. These trees were removed because they were dead, diseased, dying or structurally unsound. For the month of February, Parks staff planted three trees on public property of which one was protected Garry Oak. Public property includes boulevards, parks and other Municipal owned property.

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**Private Property**

For the month of February, fifteen tree permits were issued, seven included removal of trees protected under the Tree Protection Bylaw. These permits were issued because the trees needed pruning or were dead, diseased, dying or structurally unsound. Four were Garry Oaks. Four were protected by size. No replacement trees are required. There were no protected trees removed for development.

**Security Deposit and Enforcement**

For the month of February no security deposits were received and none were refunded. Two were forfeited due to non-compliance with conditions on deposits as required by the bylaw. One of these was the Oak Bay Beach Hotel for \$4000. 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.

For the month of February, Bylaw enforcement staff issued no tickets

**Tree Work Orders for Park Staff**

For the month of February, the Arboricultural crew handled 58 work orders for public tree maintenance along with working on their cyclical tree pruning throughout the Municipality.

# Energy Report

## 4<sup>th</sup> Quarter 2012 and Year End

Well the numbers are in for the 4<sup>th</sup> quarter of 2012 and overall things look very good. When compared to last years numbers our electrical usage is definitely continuing to move in the right direction. For the Rec. Centre a large portion of the savings is a result of recent compressor and lighting upgrades. Our other buildings may have benefited from a warmer 4<sup>th</sup> quarter, if electricity is used for all or some portion of their heating load. Hopefully we can credit behavioural changes for a good part of the remainder.

Natural gas is a bit of a different story. We had three areas with huge savings and the others going against the temperature trend and using more natural gas.

Public Works made the choice not to heat the paint/print shop any longer as this area is not as well used as it once was and refinements to the heating system in the mechanics work shop helped lower consumption by 61% this quarter.

The Tennis Bubble savings are in part a result of repairs to the heating system, which saw the system offline for two weeks in October, and then after the repairs we had a much more efficient unit. Additionally the warmer weather helped as the Tennis bubbles with their large volume of space and the 4 court bubble with no insulation are our most vulnerable buildings when it comes to outside air temperature. The 4 court bubble is scheduled to be replaced with an insulated dome this September; this will be a big improvement, along with that, the new heating system will also be more efficient.

The Rec Centre saved with refinements to several operations the most significant being changes to our humidity levels in the ice rink and savings for low flow showers.

Energy Consumption Nov 7 <sup>th</sup> to Jan 9 <sup>th</sup> 2011 vs. 2012								
4th Quarter	Natural Gas Usage in GJ				Hydro Usage in kWh			
	2011	2012	Variance	%	2011	2012	Variance	%
Carnarvon	47.2	48.4	1.2	3%	13718	13733	15	0.1%
Fire Hall/Police	127.2	132.1	4.9	4%	46560	43120	-3440	7.4%
Municipal Hall	214.5	216.9	2.4	1%	42360	41280	-1080	2.5%
Henderson	339.9	348.6	8.7	3%	21900	21960	60	0.03%
Public Works	219.9	86.4	-133.5	61%	66240	59040	-7200	10.9%
Rec Centre	2387	1890.6	-496.4	21%	640200	582300	-57900	9%
Monterey	229.9	249.6	19.7	8%	68480	65600	-2880	4.2%
Tennis Bubble	1127.6	635.6	-492	44%	84480	83520	-960	1%
Windsor	13.6	16.2	2.6	16%	24360	22080	-2280	9.4%
Totals	4706.8	3624.4	-1082.4	23%	1008298	932633	-75665	7.5%

# Energy Report

## 4<sup>th</sup> Quarter 2012 and Year End

When looking into normalizing our consumption to the weather, I saw that the 4<sup>th</sup> quarter of 2012 used 5.2% less Heating Degree Days (HDD) than the same period in 2011. This had me expecting to see saving for most of our buildings to be on that scale or at least leaning in that direction, but as we all know things are never that simple. The trick now is to see if we can learn from this, as learning the kinds of things that effects our energy consumption is one of the most important things to know when managing our energy use.

For those of you who are managing one of the buildings that consumption has increased, I would like to ask you to look into it and let me know if you can identify the reason, the findings would be good to know and may be useful for our other buildings. I do know that Carnarvon is now renting the Maple room and therefore are going to use more gas. For Windsor, gas is only used for their showers and BBQ so I'm guessing rugby has added some practices. It's also a good time to remind building operators to make sure they have their boilers and furnaces serviced annually to ensure they are in top operating condition.

## Year End Wrap Up 2012

Energy Consumption Jan 9/12 to Jan 9/13 2011 vs. 2012								
Full Year	Natural Gas Usage in GJ				Hydro Usage in kWh			
	2011	2012	Variance	%	2011	2012	Variance	%
Carnarvon	159.7	157.5	-2.2	1%	45202	51468	6266	12.2%
Fire Hall/Police	341.2	330.5	-10.7	3%	167760	159520	-8240	4.9%
Municipal Hall	590.6	579.6	-11	2%	147840	142200	-5640	3.8%
Henderson	997	860.1	-136.9	14%	87991	83012	-4979	5.7%
Public Works	489.8	338.9	-150.9	30%	139200	131820	-7380	5.3%
Rec Centre	8273	7233	-1040	13%	2485800	2360400	-125400	5.0%
Monterey	651.5	587.4	-64.1	10%	219520	213600	-5920	2.7%
Tennis Bubble	3066.9	2079.8	-987.1	32%	313360	292640	-20720	6.6%
Windsor	59.5	65.6	-6.1	9%	68820	67980	-840	1.2%
Totals	14629.2	12232.4	-2396.8	16.4%	3675493	3502640	-172853	4.7%

As you can see we have had a very good year with our energy consumption. Hydro usage is down 4.7%, unfortunately not enough to cover the 8.23% rate increase, but a huge step towards softening the blow.

Our natural gas is even doing better, it is 16.4% down over last year. Even when considering that 2012 was a warmer year than 2011 and needed 4.7% less HDD, we still saved a great deal of natural gas.

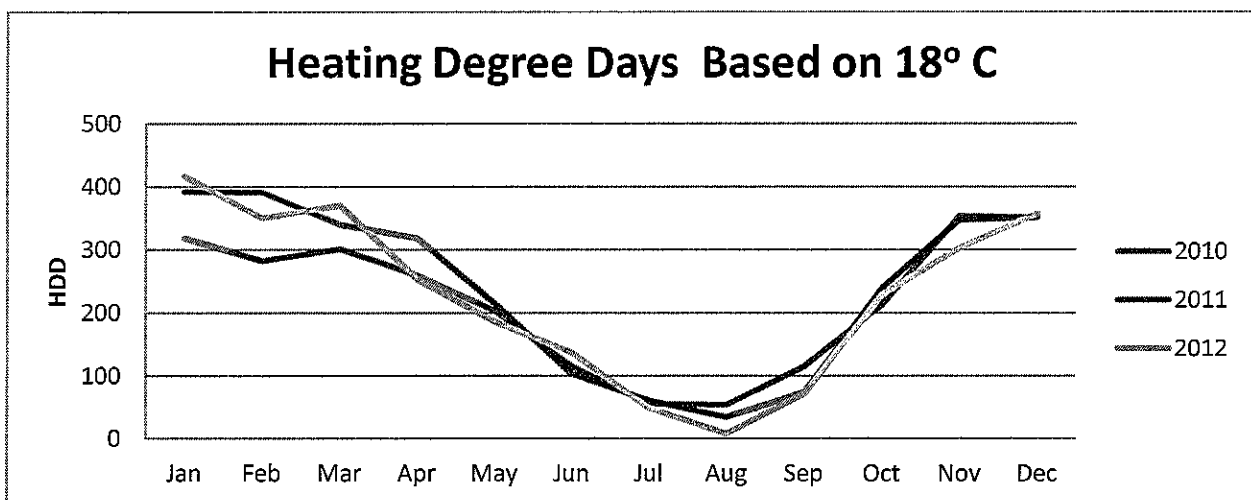
Together we cut our GHG emissions by 125 tonnes over 2011 levels, saving \$3,125 in carbon offsets.

# Energy Report

## 4<sup>th</sup> Quarter 2012 and Year End Normalization

If we were dealing with an office building and natural gas was only used for heating, it's a simple job to normalize usage by subtracting the percentage of HDD from the percentage they are up or down, this would let them know if their conservation efforts are moving in the right direction. But for us it's just not that clear. We use natural gas for several purposes that are not effected by the out side air temperature, like showers, cooking and dehumidification. So I'll just say that we all did a great job and can take credit for saving about 13% in 2012. For those of you that use Hydro for a portion of your heat, you will need to give some of the credit to the weather.

Here is a look at the HDD needed over the last three years.



This chart compares the HDD required in the 4<sup>th</sup> quarter for the last 3 years, based on 18° C.

HDD	2010	2011	2012
Oct	212.2	238.8	228.1
Nov	353.3	347.2	303
Dec	351.3	350.8	357.1
Total	916.8	936.8	888.2



# Energy Report

## 4<sup>th</sup> Quarter 2012 and Year End

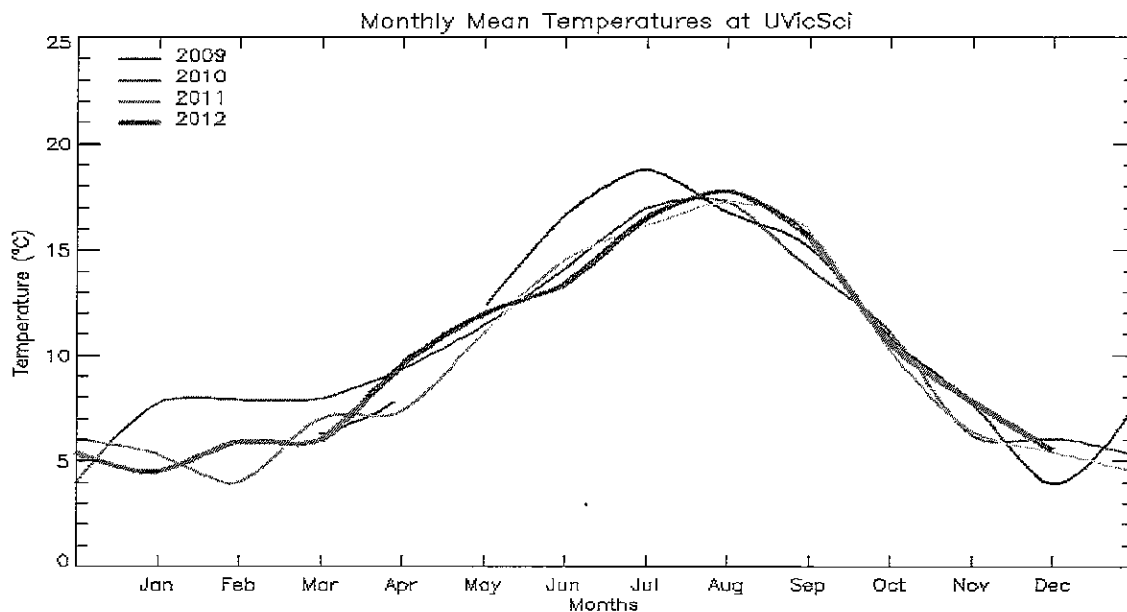
This chart shows a 25 year look at HDD for Victoria. Although Environment Canada did not show a base temperature in this case, normally 17 or 18 degrees is used as a base temperature. If the HDD is less than base temp some heating will be required, if it is at base or higher, mechanical and body heat in the building will be sufficient.

An average year works out to using about 2890 HDD, close to 2010 levels. 2011 ranked the highest for the last 25 years at 3135.4 and 2012 used the 10<sup>th</sup> highest HDD. So we have had a couple of bad years, yet thanks to conservation effort we continue to move in the right direction.

This chart goes from least HDD in 2004 to most in 2011

2004	2591.8	2006	2787.4	1991	3003.2
1998	2624.7	2005	2789.6	2000	3004.9
1992	2635.1	2010	2852.8	2009	3034.1
1995	2681.1	2001	2920.7	1988	3057.6
2003	2687.3	2002	2920.8	1990	3068.2
1993	2725.3	1999	2925.3	1989	3097.6
1997	2739.8	2007	2980.4	1996	3101.3
1994	2761.2	2012	2990.5	2008	3131
				2011	3135.4

### How 2012 compared to the last few years for temperature.



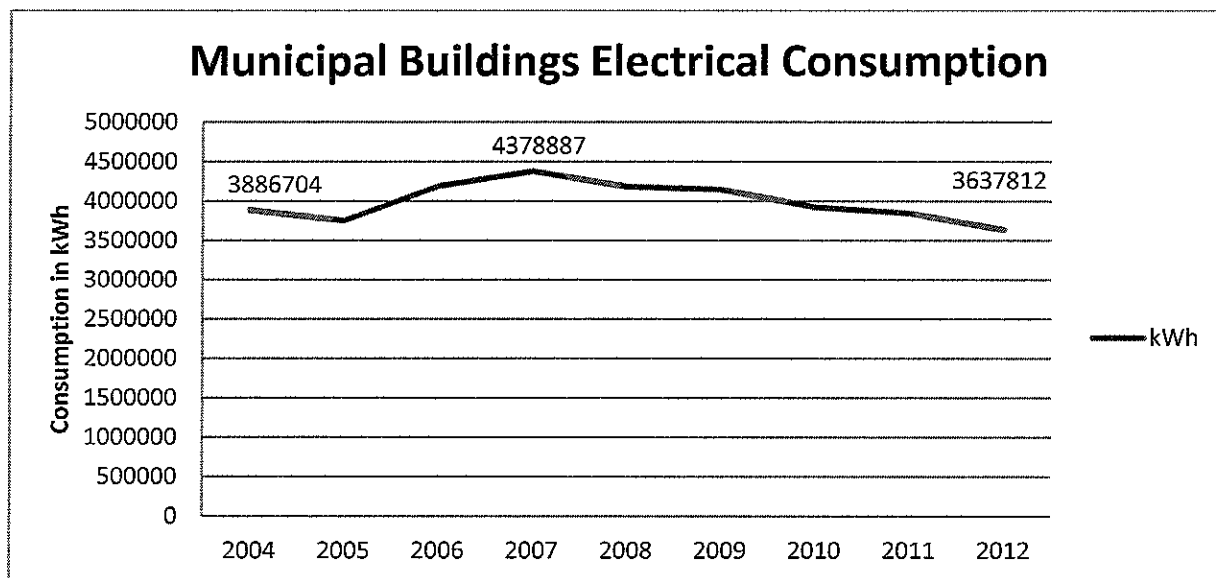
# Energy Report

4<sup>th</sup> Quarter 2012 and Year End

This is a look at how each area did over the last 9 years on electrical usage (in kWh)

Municipal Buildings Electrical Consumption 2004 to 2012									
	2004	2005	2006	2007	2008	2009	2010	2011	2012
Rec Centre	2458500	2288700	2688900	2755500	2643000	2640900	2483700	2485800	2360400
Tennis Bubbles	371680	393840	426400	430960	384880	395520	409520	313360	292640
Windsor				74220	72600	72720	60120	68820	67980
Henderson	214240	215520	224320	233760	222400	219040	206080	219520	213600
Carnarvon	117144	116065	108806	108747	105148	94769	89730	87991	83012
Monterey	213600	219520	206080	219040	222400	233760	224320	215520	214240
Public Works	149820	153360	161880	177300	165360	162180	131760	139200	104220
Municipal Hall	170040	181800	193800	167040	156960	151680	150000	147840	142200
Police & Fire	191680	183120	182240	212320	212320	176800	165360	167760	159520
<b>Totals</b>	<b>3886704</b>	<b>3751925</b>	<b>4192426</b>	<b>4378887</b>	<b>4185068</b>	<b>4147369</b>	<b>3920590</b>	<b>3845811</b>	<b>3637812</b>

This chart shows a downward trend for building electrical use from a high of 4,378,887 in 2007, down to 3,637,812 in 2012 a reduction of 741,075 kWh, which is almost a 17% drop in the last 5 years.



# Energy Report

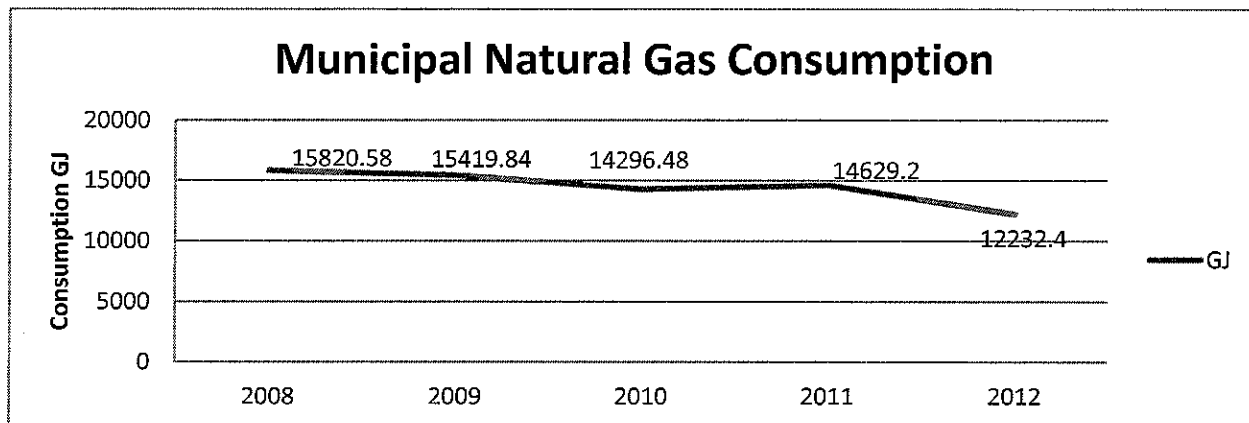
4<sup>th</sup> Quarter 2012 and Year End

## 5 year look at Natural Gas consumption.

Municipal Natural Gas Consumption 2008 to 2012						
	2007	2008	2009	2010	2011	2012
Rec Centre		9525.1	8837.3	9183.1	8273	7233
Tennis Bubbles		2940.1	3201.1	2324.2	3066.9	2079.8
Windsor		85.6	78.51	65.89	59.5	65.6
Henderson		*1146.6	*1347.9	*824.44	997	860.1
Carnarvon		<b>135.08</b>	142.2	146.34	159.7	157.5
Monterey		719.3	701.58	679.89	651.5	587.4
Public Works		411.5	350.01	344.34	489.8	338.9
Municipal Hall		545.6	544.06	521.18	590.6	579.6
Police & Fire		311.7	217.18	207.1	341.2	330.5
<b>Totals</b>		<b>15820.58</b>	<b>15419.84</b>	<b>14296.48</b>	<b>14629.2</b>	<b>12232.4</b>

\* Litres of Oil converted to GJ of Natural Gas

In September of 2010 Henderson Centre changed its fuel from oil to natural gas. The increase in 2011 was due to one of the coldest years in a very long time, however conservation efforts have help our numbers overall to keep dropping. By the end of 2012 we were 3,588 GJ lower than 2008 levels, a reduction of 22.7% and this helped lower our GHG emissions by 180 Tonnes.



I would like to thank everyone that has helped make this happen and remind everyone to keep leading by example and to continue encouraging staff to turn lights and other devices off, close outside doors and to keep an eye open for energy saving opportunities.

Thanks again for all your help with this.

Ken Olson

OAK BAY PARKS AND RECREATION

STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

FOR THE MONTH OF JANUARY 2013

COMPARED TO THE MONTH OF JANUARY 2012

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	2013			2012			COMPARISON			
	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>REVENUE</b>	1,135,342	1,135,342	6,830,090	16.62	1,042,172	1,042,172	6,869,265	15.19	93,170	93,170
<b>EXPENDITURE</b>	897,039	897,039	10,506,622	8.54	765,041	765,041	10,385,088	7.37	131,998	131,998
<b>NET EXPENDITURE</b>	<u>(238,303)</u>	<u>(238,303)</u>	<u>3,676,532</u>	<u>-6.48</u>	<u>(277,131)</u>	<u>(277,131)</u>	<u>3,525,823</u>	<u>-7.86</u>	<u>38,828</u>	<u>38,828</u>

Adjustments:

3 pay period January 2013 Hourly(wage and benefits) -32,987  
 3 pay period January 2013 Auxillary (wage and benefits) -111,797

<u>-238,303</u>	<u>-383,087</u>	<u>3,676,532</u>	<u>-10.42</u>	<u>(277,131)</u>	<u>(277,131)</u>	<u>3,525,823</u>	<u>-7.86</u>
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**PROGRAMS**

2013

2012

JANUARY      YTD      BUDGET      %      JANUARY      YTD      BUDGET      %      COMPARISON  
MONTH      YEAR

AQUATICS		JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	250,795	250,795	1,431,344	17.52	225,798	225,798	1,438,131	15.70	24,997	24,997	
EXPEND	70,565	70,565	878,989	8.03	49,023	49,023	860,687	5.70	21,542	21,542	
NET	180,230	180,230	552,355	32.63	176,775	176,775	577,444	30.61	3,455	3,455	

FITNESS		JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	221,067	221,067	1,103,969	20.02	209,620	209,620	1,097,725	19.10	11,447	11,447	
EXPEND	37,292	37,292	623,635	5.98	27,308	27,308	592,968	4.61	9,984	9,984	
NET	183,775	183,775	480,334	38.26	182,312	182,312	504,757	36.12	1,463	1,463	

ARENA		JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	128,052	128,052	689,662	18.57	113,224	113,224	671,669	16.86	14,828	14,828	
EXPEND	18,626	18,626	249,084	7.48	14,726	14,726	242,757	6.07	3,900	3,900	
NET	109,426	109,426	440,578	24.84	98,498	98,498	428,912	22.96	10,928	10,928	

COMMUNITY RECREATION		JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	114,619	114,619	927,647	12.36	98,968	98,968	926,818	10.68	15,651	15,651	
EXPEND	56,758	56,758	1,054,110	5.38	38,264	38,264	1,047,181	3.65	18,494	18,494	
NET	57,861	57,861	(126,463)	-45.75	60,704	60,704	(120,363)	-50.43	(2,843)	(2,843)	

FOOD SERVICES		JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	41,066	41,066	350,727	11.71	40,313	40,313	383,589	10.51	753	753	
EXPEND	43,724	43,724	382,182	11.44	38,511	38,511	413,545	9.31	5,213	5,213	
NET	(2,658)	(2,658)	(31,455)	8.45	1,802	1,802	(29,956)	-6.02	(4,460)	(4,460)	

(Cash Basis)

Accrual Based

PAR 3 GOLF		JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
REV	743	743	199,913	0.37	1,073	1,073	214,897	0.50	(330)	(330)	
EXPEND	0	0	53,941	0.00	127	127	49,848	0.25	(127)	(127)	
NET	743	743	145,972	0.51	946	946	165,049	0.57	(203)	(203)	

**PROGRAMS**

2013

2012

COMPARISON  
MONTH YEAR

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>TENNIS</b>	REV	110,868	110,868	23.04	115,339	115,339	482,394	23.91	(4,471)	(4,471)
	EXPEND	15,932	15,932	7.17	13,908	13,908	236,817	5.87	2,024	2,024
	NET	94,936	94,936	36.63	101,431	101,431	245,577	41.30	(6,495)	(6,495)

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>SAILING</b>	REV	0	0	0.00	(527)	(527)	23,616	-2.23	527	527
	EXPEND	200	200	0.81	200	200	22,925	0.87	0	0
	NET	(200)	(200)	-34.31	(727)	(727)	691	-105.21	527	527

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
Indoor Sports Field	REV	66,814	66,814	30.83	53,461	53,461	211,813	25.24	13,353	13,353
	EXPEND	1,797	1,797	2.04	1,426	1,426	89,347	1.60	371	371
	NET	65,017	65,017	50.61	52,035	52,035	122,466	42.49	12,982	12,982

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>TEEN PROGRAM</b>	REV	1,671	1,671	5.68	1,402	1,402	27,938	5.02	269	269
	EXPEND	3,588	3,588	6.04	2,540	2,540	57,426	4.42	1,048	1,048
	NET	(1,917)	(1,917)	6.38	(1,138)	(1,138)	(29,488)	3.86	(779)	(779)

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>MONTEREY CENTRE</b>	REV	133,426	133,426	17.95	129,768	129,768	752,209	17.25	3,668	3,668
	EXPEND	54,474	54,474	6.18	49,559	49,559	876,725	5.65	4,915	4,915
	NET	78,952	78,952	-57.22	80,209	80,209	(124,516)	-64.42	(1,257)	(1,257)

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>GARN. DAYCARE</b>	REV	34,571	34,571	9.56	24,592	24,592	344,058	7.15	9,979	9,979
	EXPEND	20,271	20,271	6.55	14,875	14,875	302,484	4.92	5,396	5,396
	NET	14,300	14,300	27.44	9,717	9,717	41,574	23.37	4,583	4,583

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	MONTH	YEAR
<b>TOTAL PROGRAMS</b>	REV	1,103,692	1,103,692	16.82	1,013,031	1,013,031	6,574,857	15.41	90,661	90,661
	EXPEND	323,227	323,227	6.70	250,467	250,467	4,792,710	5.23	72,760	72,760
	NET	780,465	780,465	45.02	762,564	762,564	1,782,147	42.79	17,901	17,901

ADMINISTRATION

	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON
									MONTH YEAR

ADMIN	3,084	3,084	35,111	8.78	3,127	3,127	35,162	8.89	(43) (43)
PARKS AND REC ADMIN	0	0	0	#DIV/0!	236	236	0	#DIV/0!	(236) (236)
ACCOUNTS	309	309	6,700	4.61	0	0	12,475	0.00	309 309
TOTAL REVENUE	3,393	3,393	41,811	8.12	3,363	3,363	47,637	7.06	30 30

ACCOUNTING	26,921	26,921	419,958	6.41	23,771	23,771	423,490	5.61	3,150 3,150
PARKS & RECREATION	59,973	59,973	553,959	10.83	59,789	59,789	533,138	11.21	184 184
RECREATION CENTRE	70,323	70,323	777,487	9.04	66,271	66,271	781,643	8.48	4,052 4,052
TOTAL EXPENDITURE	157,217	157,217	1,751,404	8.98	149,831	149,831	1,738,271	8.62	7,386 7,386

NET ADMINISTRATION	153,824	153,824	1,709,593	9.00	146,468	146,468	1,690,634	8.66	7,356 7,356
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	JANUARY	YTD	BUDGET	%	JANUARY	YTD	BUDGET	%	COMPARISON
									MONTH YEAR

MAINTENANCE	12,600	12,600	180,666	6.97	10,141	10,141	179,511	5.65	2,459 2,459
HENDERSON CENTRE	89,073	89,073	1,484,838	6.00	81,705	81,705	1,445,319	5.65	7,368 7,368
RECREATION CENTRE	17,167	17,167	217,989	7.88	15,126	15,126	216,813	6.98	2,041 2,041
MONTEREY CENTRE	3,610	3,610	155,728	2.32	3,602	3,602	152,981	2.35	8 8
TENNIS PLACE									
TOTAL MAINTENANCE	122,450	122,450	2,039,221	6.00	110,574	110,574	1,994,624	5.54	11,876 11,876

PARKS	13,998	13,998	166,178	8.42	13,944	13,944	166,178	8.39	54 54
BOULEVARD TAX REVENUE	14,259	14,259	60,120	23.72	11,834	11,834	69,699	16.98	2,425 2,425
MISC. REVENUE	28,257	28,257	226,298	12.49	25,778	25,778	235,877	10.9286	2,479 2,479
TOTAL REVENUE									

EXPENDITURES:									
BOULEVARDS	37,566	37,566	233,767	16.07	24,848	24,848	228,472	10.88	12,718 12,718
LEAF CLEARING	298	298	51,663	0.58	1,040	1,040	50,651	2.05	(742) (742)
PAR 3 GOLF	26,852	26,852	125,832	21.34	21,701	21,701	123,630	17.55	5,151 5,151
PARKS & PLAYGROUNDS	67,650	67,650	538,650	12.56	78,209	78,209	522,514	14.97	(10,559) (10,559)
INVASIVE SPECIES	12,092	12,092	0	#DIV/0!	0	0	20,000	0.00	12,092 12,092
TREE PRUNING	66,098	66,098	293,571	22.52	57,402	57,402	289,382	19.84	8,696 8,696
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0 0
SMALL BUILDINGS	18,945	18,945	154,723	10.95	14,527	14,527	149,076	9.74	2,418 2,418
LAWNS AND GARDENS	29,070	29,070	279,743	10.39	21,584	21,584	275,057	7.85	7,486 7,486
FIELDS	37,298	37,298	182,415	20.45	34,377	34,377	172,711	19.90	2,921 2,921
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0 0
BENCH REFURBISHMENT	0	0	12,740	0.00	0	0	12,543	0.00	0 0
TOTAL PARKS EXPEND	293,869	293,869	1,881,104	15.62	253,688	253,688	1,852,036	13.70	40,181 40,181

NET PARKS EXPEND	265,612	265,612	1,654,806	16.05	227,910	227,910	1,616,159	14.10	37,702 37,702
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2013

2012

SERVICE CONTRACTS

COMPARISON  
MONTH YEAR

	0	YTD	BUDGET	%	0	YTD	BUDGET	%	MONTH	YEAR
LIBRARY										
REV	0	0	930	0.00	0	0	894	0.00	0	0
EXPEND	276	276	7,459	3.70	481	481	7,447	6.46	(205)	(205)
NET	(276)	(276)	(6,529)	4.23	(481)	(481)	(6,553)	7.34	205	205