

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

This report contains information on Oak Bay's energy consumption for our municipal buildings during the 4th quarter of 2016 and information on 2016 year end.

The cold snap at the end of 2016 had the expected negative effect on most areas natural gas consumption and was a good reminder of just how good we have had it for the last few years. However nice savings on the electrical side ensured that our conservation efforts are still moving in the right direction.

In the weather section at the end of this report you can find that this quarter required 5.8% more heating degree days (HDD) than the same period last year and you can also see how 2016 stacked up against the last few years.

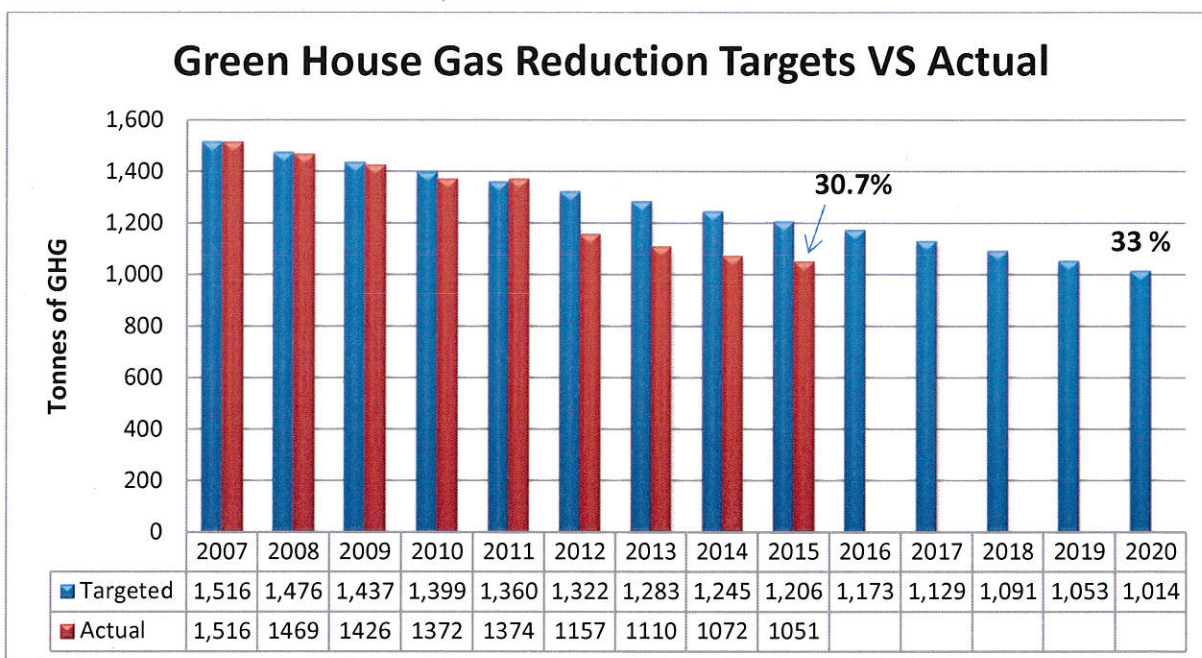
Green House Gas (GHG) reduction targets

Before we get into the our normal Q4 information, I want to touch base on how close we are to meeting our GHG reduction target of cutting emissions by 33% by 2020. Unfortunately we had some mechanical issues early in 2016 that will likely cause us to slip backwards a bit this year but considering the projects that have been completed in 2016 we have a very good chance of meeting this target by the end of 2020. That is if we are diligent and don't have other issues that could work against us.

What we can all do to help is too be diligent with our behavior and lead by example. Also to ensure that all of our heating equipment has been serviced and is in prime operating condition, as well as ensuring that things like night setbacks have not been overridden.

The chart below shows GHG reduction progress to the end of 2015.

Note: 2016 information is not available at this time.



Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

LED Street lighting

Although this report is all about how our buildings use energy, I thought that I would take this opportunity to bring you up to speed on Oak Bay's progress to upgrading our streetlights to energy saving LED fixtures.

Last year the conversion started with a 100 fixture pilot project, followed by the first phase of a planned three year project that will see one third of the lighting inventory changed over each year (2016, 2017 and 2018). The second phase is currently being installed and it is hoped that this will be completed by the end of March.

Once phase two is completed the municipality will be saving 470,000 kWh per year on street lighting, this will save over \$50,000 per year in electrical costs. Once phase three is completed the savings will grow to 695,000 kWh and an annual savings projected at over \$75,000. Considerable maintenance savings are also anticipated.

Natural Gas - 4th Quarter 2016

Below is a look at the natural gas consumption for the fourth quarter of 2016. The trend in most areas was up with the exception of Fire Hall/Police and the Rec Centre. But due to big savings with the pool being closed and a new ice making system, we actually saw a decrease in overall consumption of 2.2%. As mentioned previously the weather was cooler in the fourth quarter of 2016 than it was in 2015 and that likely had the biggest impact on consumption levels. If the pool had been up and running during our cold snap we undoubtedly would have seen at least a modest increase.

The following chart shows our Natural Gas consumption compared to the same period last year.

Energy Consumption Fourth Quarter 2016							
	Natural Gas Usage in GJ				Ave Daily usage 2015	Ave Daily usage 2016	
4th Quarter	2015	2016	Variance	%	GJ	GJ	Variance
Carnarvon	33.7	44.9	11.2	33.2%	0.37	0.50	0.13
Fire Hall/Police	102.8	83.9	-18.9	-18.4%	1.13	0.92	-0.21
Municipal Hall	217.4	254.8	37.4	17.2%	2.47	2.90	0.43
Henderson	218.9	225.1	6.2	2.8%	2.41	2.47	0.06
Public Works	74.8	94.1	19.3	25.8%	0.82	1.03	0.21
Rec Centre	2258.3	2042.4	-215.9	-9.6%	24.54	22.20	-2.34
Monterey	230.4	261.6	31.2	13.5%	2.53	2.87	0.34
Tennis Bubble	776.6	816.8	40.2	5.2%	8.53	8.98	0.45
Windsor	12.3	15.9	3.6	29.3%	0.13	0.17	0.04
Totals	3925.2	3839.5	-85.7	-2.2%	42.93	42.04	-0.89

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

Hydro Consumption - 4th Quarter 2016

Hydro consumption was down for the 4th quarter of 2016 with an overall savings of 94,071 kWh or 10.7%.

In some areas this was expected, like the Rec Centre with a recent lighting upgrades, a switch to a more efficient ice making process and the pool being closed for December. There was also expected savings in the Tennis Bubbles with 10 of its fixtures now using LED fixtures, also the Oak Bay schools band annex was removed and is no longer utilizing power from the bubbles.

Windsor lowered consumption by -22.1% even though they use electricity for all their heating, this was truly an unexpected surprise.

The Fire Hall/Police had the largest percentage increase for their Hydro at 15.4% while at the same time having the largest decrease in their natural gas at -18.4%. At this point we don't have a definitive answer but we are looking into what may have changed.

The following chart shows our electrical consumption compared to the same period last year.

Hydro Consumption Fourth Quarter 2016								
4th Quarter	Hydro Usage in kWh				Average Daily kWh			
	2015	2016	Variance	%	2015	2016	Variance	%
Carnarvon	5786	4698	-1088	-18.8%	63	51	-11.8	-18.8%
Fire Hall/Police	40958	47287	6328	15.4%	445	514	68.8	15.4%
Municipal Hall	42972	40560	-2412	-5.6%	462	436	-26.0	-5.6%
Henderson	32440	32683	243	0.7%	353	355	2.6	0.7%
Public Works	42161	44921	2760	6.5%	458	488	30.0	6.5%
Rec Centre	544060	470629	-73431	-13.5%	5914	5116	-798.2	-13.5%
Monterey	59322	55219	-4104	-6.9%	645	600	-44.6	-6.9%
Tennis Bubble	89393	71040	-18353	-20.5%	972	772	-199.5	-20.5%
Windsor	18192	14178	-4014	-22.1%	198	154	-43.6	-22.1%
Totals	875285	781213	-94071	-10.7%	9509	8487	-1022.3	-10.8%

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

Year End 2016 - Natural Gas

The following chart compares our Natural Gas consumption between 2015 and 2016.

Natural Gas Consumption 2015 vs. 2016								
Full Year	Natural Gas Usage in GJ							
	2015	2016	Variance	%	5 Year Average	2016	Variance	%
Carnarvon	73.1	85.2	12.1	16.6%	124.72	85.2	-39.52	-0.32
Fire Hall/Police	210	173.2	-36.8	-17.5%	295.06	173.2	-121.86	-0.41
Municipal Hall	532.9	582.8	49.9	9.4%	570.64	582.8	12.16	0.02
Henderson	465.8	472.7	6.9	1.5%	697.48	472.7	-224.78	-0.32
Public Works	118.4	148.5	30.1	25.4%	240.66	148.5	-92.16	-0.38
Rec Centre	7589.9	7466.8	-123.1	-1.6%	7644.92	7466.8	-178.12	-0.02
Monterey	460.7	591	130.3	28.3%	550.54	591	40.46	0.07
Tennis Bubble	1580.7	1689.6	108.9	6.9%	1979.16	1689.6	-289.56	-0.15
Windsor	43.7	55.3	11.6	26.5%	56.52	55.3	-1.22	-0.02
Totals	11075.2	11265.1	189.9	1.7%	12159.7	11265.1	-894.6	-0.07

As a municipality we have been on a positive roll with respect to finding ways to lower consumption year after year, however in the last two years these levels have started to creep up on us. The good news is in most cases we know what caused the increase and have made the necessary changes. Also with the conservation measures that were completed in 2016 and that are planned for 2017 we should be back on track to reaching our goals.

When we look at HDD information we see that this year required 3% more heating energy and that can have significant impact on how our municipal buildings consume energy. It would be nice if we could just anticipate a corresponding 3% increase in consumption but the truth is just not that straight forward. In reality consumption can vary in a big way from building to building based on how and when they were built and how they are used.

At the end of this report I have included information on how globally 2016 eclipsed 2015 as the warmest year on record, however that was not the case in Victoria. So when we compare the two years it's not a surprise that we see most areas have increased their consumption.

I have added a five year average column to give a better look at the progress we are making. This tells a much more optimistic story but if you reference the HDD and weather info below you will see that this compares to several cooler years. Therefore the expectation would be for all areas to consume less unless there has been a modification in behavior, operating hours or a mechanical change.

What we know.

Windsor's gas usage is only for hot water and a BBQ, therefore it is likely that the showers saw more usage.

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

Tennis had increased consumption due to a set point being entered incorrectly by a contractor early in the year, then it again spiked during the cold snap in December. This was not a surprise as although the bubbles are now insulated the insulation levels are not to the levels that we see in conventional buildings.

Monterey uses both gas and electricity for heating. We see an increase in gas consumption but at the same time a similar decrease in hydro. This is likely the result of a temperature set point change from last year.

The Rec Centre was down as mentioned due to the pool being closed in December and new ice making system.

Police/Fire are benefiting from new windows and I'm told are adopting a more diligent conservation attitude.

Other areas are still being looked into at this time. If you have any answers please contact me.

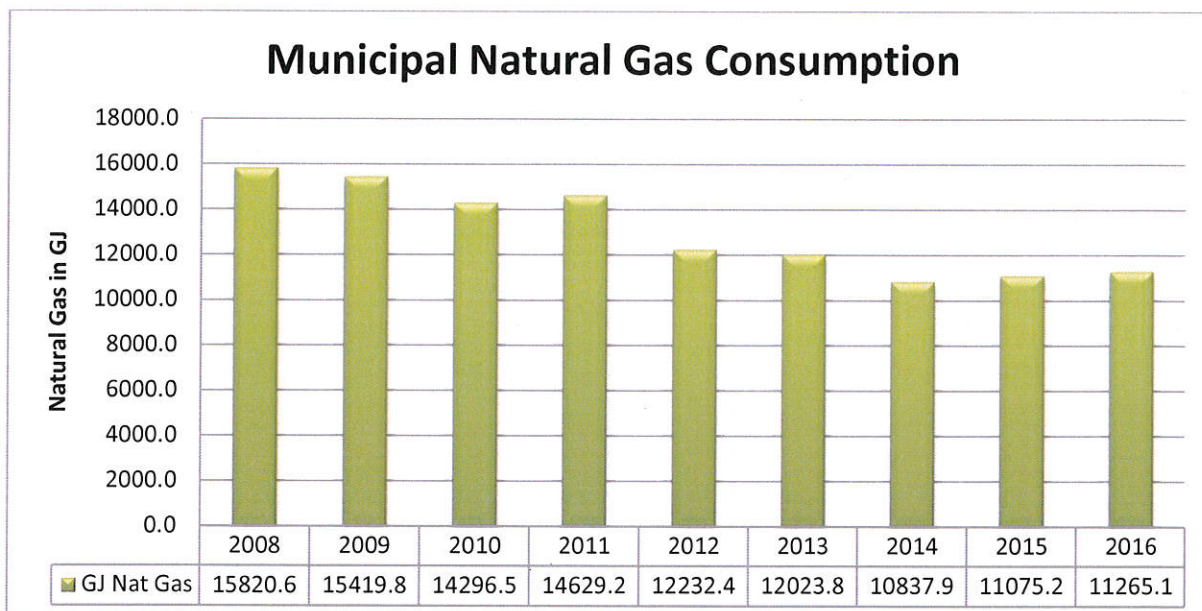
Natural Gas Consumption since 2008

Municipal Buildings Natural Gas Consumption 2008 to 2016 in GJ									
	2008	2009	2010	2011	2012	2013	2014	2015	2016
Rec Centre	9525.1	8837.3	9183.1	8273	7233	7720.4	7408.3	7589.9	7466.8
Tennis Bubbles	2940.1	3201.1	2324.2	3066.9	2079.8	1912.8	1255.6	1580.7	1689.6
Windsor	85.6	78.51	65.89	59.5	65.6	61.3	52.5	43.7	55.3
Henderson	*1146.6	*1347.9	*824.44	997	860.1	602.7	561.8	465.8	472.7
Carnarvon	135.08	142.2	146.34	159.7	157.5	138.1	95.2	73.1	85.2
Monterey	719.3	701.58	679.89	651.5	587.4	536.9	516.2	460.7	591
Public Works	411.5	350.01	344.34	489.8	338.9	151.6	104.6	118.4	148.5
Municipal Hall	545.6	544.06	521.18	590.6	579.6	572.8	577.3	532.9	582.8
Police & Fire	311.7	217.18	207.1	341.2	330.5	327.2	266.4	210	173.2
Totals	15820.6	15419.8	14296.5	14629.2	12232.4	12023.8	10837.9	11075.2	11265.1

*Was on Oil

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End



In 2016 we used 4555.5 GJ less natural gas than we did in 2008. This saved 230 tonnes of greenhouse gasses from entering the atmosphere and saved us over \$60,000 last year.

Year End 2016 - Electrical

2016 Yearend electrical consumption VS 2015

Electrical Consumption 2015 VS 2016								
Full Year	Hydro Usage in kWh				5 Year Average VS 2016			
	2015	2016	Variance	%	5 Year Ave	2016	Variance	%
Carnarvon	26992	19211	-7780	-28.8%	39050	19211	-19839	-50.8%
Fire Hall/Police	149692.86	150343	650	0.4%	161997	150343	-11654	-7.2%
Municipal Hall	147840	144840	-3000	-2.0%	147480	144840	-2640	-1.8%
Henderson	110000	112342	2342	2.1%	106089	112342	6253	5.9%
Public Works	130800	131848	1048	0.8%	137581	131848	-5733	-4.2%
Rec Centre	2181225	2036445	-144780	-6.6%	2267918	2036445	-231473	-10.2%
Monterey	194246	184863	-9383	-4.8%	207713	184863	-22850	-11.0%
Tennis Bubbles	340880	282560	-58320	-17.1%	316448	282560	-33888	-10.7%
Windsor	49470	39922	-9547	-19.3%	60407	39922	-20485	-33.9%
Totals	3331145	3102373	-228772	-6.9%	3444683	3102373	-342309	-9.9%

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

Electrical consumption for 2016, for the most part, is in line with what we would expect to see with the exception of one area, Windsor Pavilion. After two months of higher than normal consumption the number started to drop month after month. In fact September was half of what a normal September should be and July was less than a third of what is normal. This is truly good news but at the same time troubling as it cannot be explained by a drop in occupancy or by a behavioral change. We are still looking into it and monitoring consumption with the hope that we can find an answer so the savings can be duplicated in the future.

Carnarvon is showing the results of a full year with Paddington station activities being moved to the NLC.

The Rec Centre sees savings from a lighting upgrade, new ice making process and the pool closure.

Tennis Bubbles is the result of a full year with the band annex and teen centre being eliminated, as well as 10 new LED light fixtures.

Electrical Consumption Since 2006

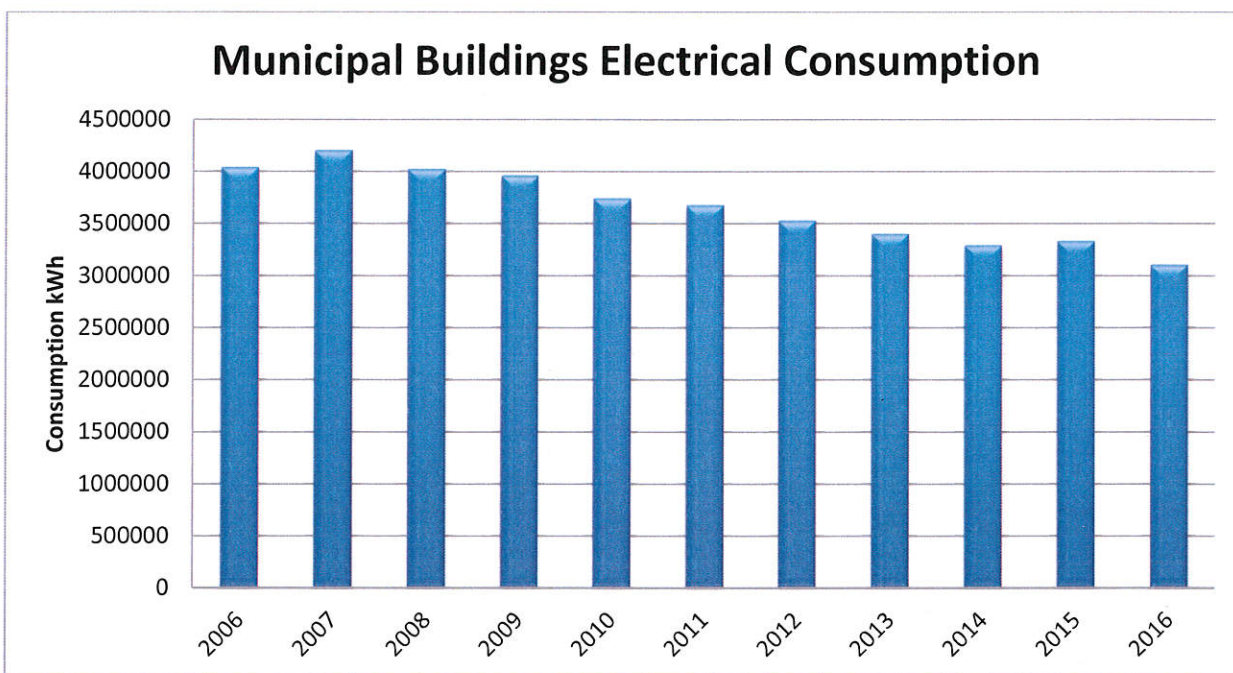
Below is a comparison of electrical consumption for our municipal buildings.

Municipal Buildings Electrical Consumption in kWh 2004 to 2015											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Rec Centre	2688900	2755500	2643000	2640900	2483700	2485800	2360400	2188651	2123515	2181225	2036445
Tennis	426400	430960	384880	395520	409520	313360	292640	320400	314960	340880	282560
Windsor		74220	72600	72720	60120	68820	67980	62580	53185	49470	39922
Henderson	108806	108747	105148	94769	89730	87991	97994	125135	109323	110000	112342
Carnarvon	51646	57987	58270	45373	43886	45202	51522	37375	34160	26992	19211
Monterey	224320	233760	222400	219040	206080	219520	213600	208960	202240	194246	184863
Pub, Works	161880	177300	165360	162180	131760	139200	141058	142869	133975	130800	131848
Mun, Hall	193800	167040	156960	151680	150000	147840	142200	148800	150720	147840	144840
Police/Fire	182240	196080	212320	176800	165360	167760	159520	164960	168053	149693	150343
Totals	4037992	4201594	4020938	3958982	3740156	3675493	3526915	3399730	3290132	3331145	3102373

- ❖ The electrical consumption for our municipal buildings has been reduced by 1,099,221 kWh over the last nine years. If we still used the same amount of electricity for these buildings in 2016 as we did in 2007 it would have cost the municipality \$120,914 more.
- ❖ This April BC Hydro rates will increase another 3.5% and then 3% in 2018, another 3 % in 2019 and then at least 2.5% for each of the next few years.

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End



❖ Municipal buildings saw an impressive 26% drop in consumption from 2007 to 2016.

Weather

Below is a chart of the weather during the fourth quarter and how it compares to the last several years.

Heating Degree Days (HDD) - From the UVIC weather site for the 4th quarter of 2015.

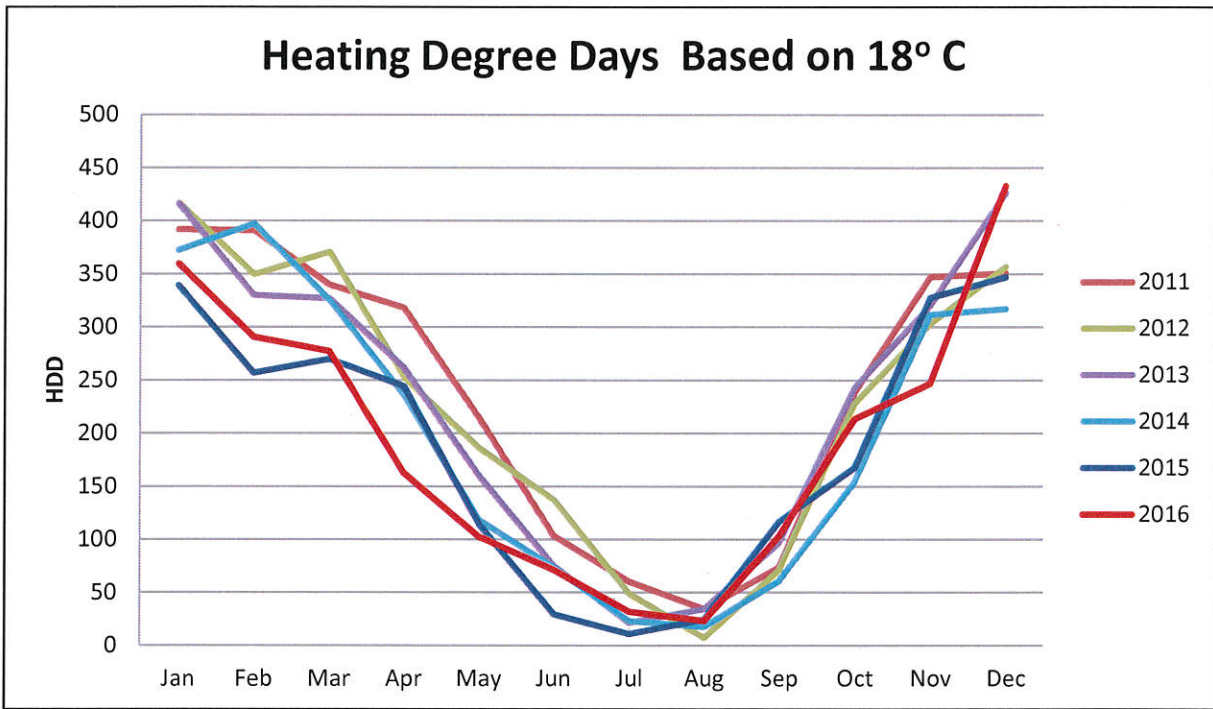
HDD	2010	2011	2012	2013	2014	2015	2016
Oct	212.2	238.8	228.1	242.9	153.5	167.3	213.7
Nov	353.3	347.2	303	320.4	311.5	327.6	247
Dec	351.3	350.8	357.1	426.4	317.1	347	433
Total	916.8	936.8	888.2	989.7	782.1	841.9	893.7

❖ 51.8 More HDD were required this quarter compared to last year, that's a 5.8% increase over the same period last year.

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

Heating Degree Days required over the last few years.



A look at the total Heating Degree Days required over the last few years.

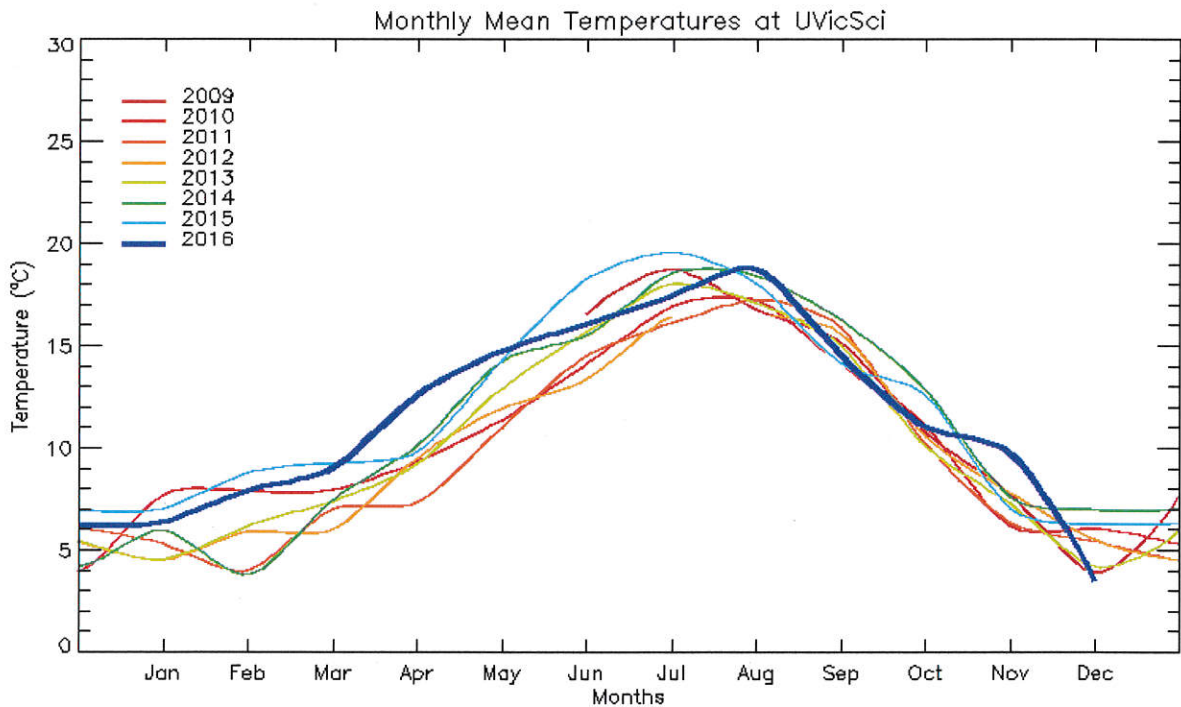
	2010	2011	2012	2013	2014	2015	2016
Jan	317.8	392	416.8	415.9	372.4	339	359.6
Feb	282.1	391.1	349.9	330.1	397.2	256.8	290.9
Mar	300.8	339.8	370.6	327	325.1	269.9	277.4
Apr	258.9	318.2	253.2	261.8	235.4	244.1	162.9
May	203.4	214.8	186.1	160.2	118	114.4	102.7
Jun	115.4	103.1	137.2	74.8	73.4	29.2	71.3
Jul	55.7	60.4	49	21.4	22.9	10.8	32.2
Aug	53.9	34.4	7.2	34.3	17.6	24.6	23.3
Sep	114.9	73.7	71.1	96.7	60.2	116.4	103
Oct	212.2	238.8	228.1	242.9	153.5	167.3	213.7
Nov	353.3	347.2	303	320.4	311.5	327.6	247
Dec	351.3	350.8	357.1	426.4	317.1	347	433
Totals	2619.7	2864.3	2729.3	2711.9	2404.3	2247.1	2317

Overall 2016 required 3% more heating energy than 2015.

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

Average temperatures over the last few years.



I've included a couple of links regarding to warming trends I have referred to. They explain things much better than I can and will give you a much better understanding of how the information was gathered and how the science works.

NASA: 2016 WAS THE WARMEST YEAR ON RECORD... AGAIN!

<http://www.universetoday.com/132897/nasa-2016-warmest-year-record/>

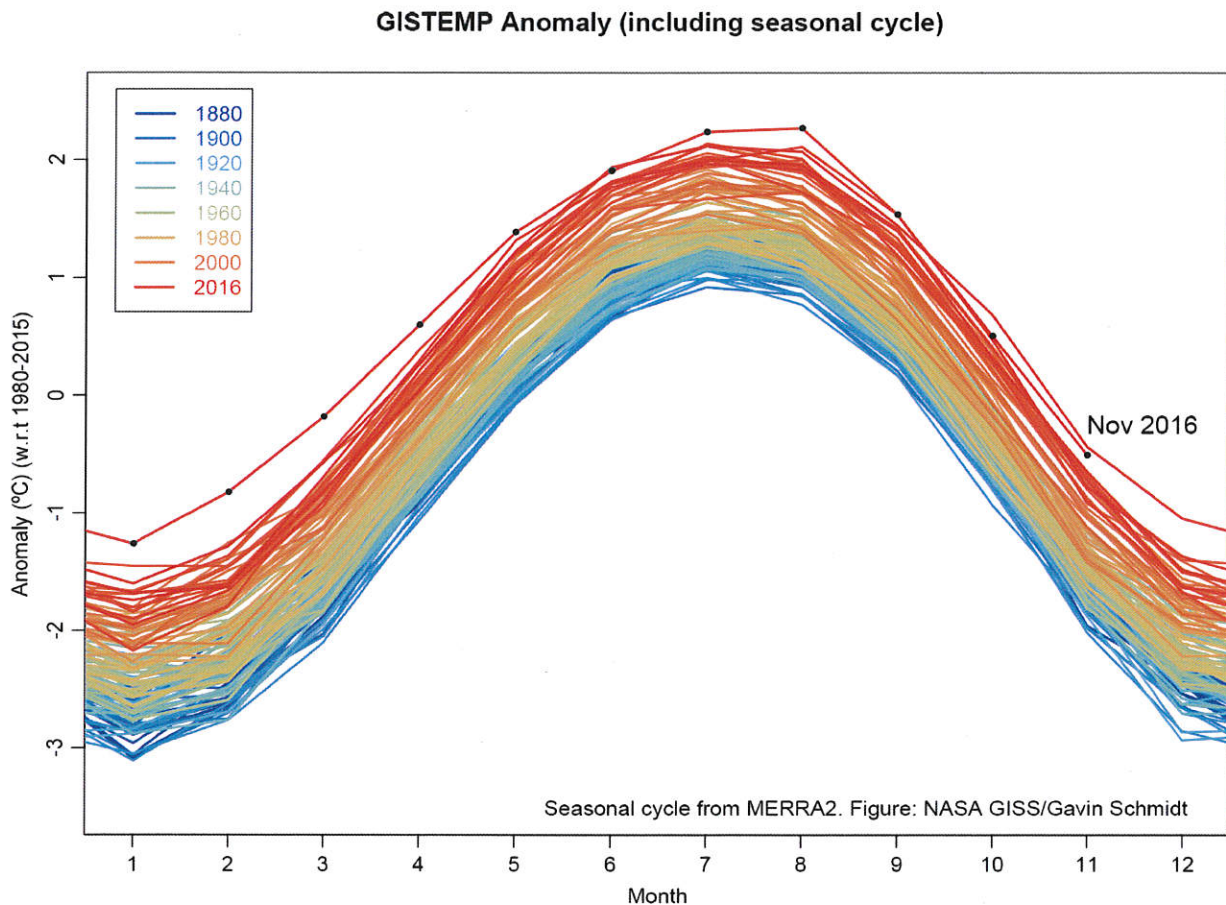
3 Reasons Scientists Are Confident 2016 Was the Warmest Year on Record

<http://www.forbes.com/sites/marshallshepherd/2017/01/19/3-reasons-scientists-are-confident-2016-was-the-warmest-year-on-record/#1fc84c1e6a1b>

Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

The following graph is from NASA and shows global temperature rise from 1880 to 2016.



Thanks again for your continued conservation efforts.

Please call or email me with any comments or suggestions.

Ken Olson

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Energy Report for Municipal Buildings

2016 - 4th Quarter and Year End

To: **Parks, Recreation & Culture Commission**
From: **Director of Parks, Recreation & Culture**
Subject: **Island String Players Society Request**
Date: **May 3, 2017**



www.recreation.oakbay.ca

PURPOSE

The Island String Players Society has requested use of Willows Park for two outdoor concerts as part of their 2017 Raven Baroque Summer Celebrations. This report will request approval from the Commission for this request.

BACKGROUND

The Island String Players Society performs about twelve free, open air concerts each summer in Greater Victoria. Using experienced professional musicians and UVIC students, the group dresses in period costume and wigs and this year will be performing hits from the 1650's.

Although the attached request is for concerts on July 9th and August 6th, staff have confirmed with the group that they would be able to perform on August 13th instead of August 6th, as part of the kickoff to Arts & Culture Week in Oak Bay. As the second concert would be part of our own event, Commission approval is only required for the concert on Sunday, July 9th from 7:00 to 8:30pm.

ANALYSIS

Staff support the request. Musical events in Willows Park have been well received by the community, and this event would not be expected to impact the neighborhood significantly.

RECOMMENDATION

THAT the Parks, Recreation & Culture Commission approves the request for an outdoor concert at Willows Park on Sunday, July 9, 2017 by the Island Strings Players Society.

Ray Herman
Director of Parks, Recreation & Culture

To: **Parks, Recreation & Culture Commission**
From: **Manager of Recreation and Culture**
Subject: **ArtsAlive Installations 2017-18**
Date: **May 3, 2017**



PURPOSE

To seek approval for the 2017-18 ArtsAlive initiative to enhance the public art program with thirteen (13) year-long art installations.

BACKGROUND

The Arts Alive program is entering its third year. The Public Art Selection Committee has selected thirteen art pieces to be displayed in the community for a period of one year. Nine art pieces will be placed in the same locations as last year. However, there are four exceptions which will require approval.

ANALYSIS

The following factors were considered by the Public Arts Committee when choosing locations for this year:

- Two pieces will be remaining in place. Firstly, the "Sleeping Giants" which have now been purchased by the municipality, will remain on the Municipal Hall lawn. Secondly, the Public Art Selection Committee requests that "The Hunt" located in Queens' Park remains for an additional year as it received the second most community votes and they have raised partial funds to purchase it.
- The two new locations to replace these would be Esplanade at the foot of Estevan Avenue and Oak Bay Avenue between Foul Bay Road and Mitchell Street.
- The Committee recommends relocating two other art locations. The base currently in front of Crumsbys in Estevan Village would be relocated to Haynes Park. In addition, the location behind the Henderson Recreation Centre would be moved to a more visual space on a boulevard on Henderson Road and Cedar Hill X Road. Staff are currently discussing with UVIC the possibility of installing the art on the north east corner. Should this not be acceptable to UVIC, the art would instead be placed on the south east corner.

Therefore, the proposed locations are as follows:

1. NE Corner of Wilmot and Oak Bay Avenue by Nicholas Randall
2. Sidewalk on Oak Bay Avenue by Pharmasave
3. SW Corner of Oak Bay Avenue and Hampshire Road
4. SE Oak Bay Avenue at Monterey Avenue
5. Oak Bay Avenue by the Penny Farthing
6. Sidewalk on Cadboro Bay Road and Estevan Road near Pure Vanilla Bakery

7. Monterey Recreation Centre/Library Parking lot entrance
8. Sidewalk in Estevan Village (north side)
9. Lokier Park
10. Esplanade at the foot of Estevan Avenue
11. Sidewalk on Oak Bay Avenue between Foul Bay Road and Mitchell Street
12. Haynes Park
13. Corner of Henderson Road and Cedar Hill X Road (NE or SE)

The new art would be installed by the Parks and Public Works Departments in mid to late May, 2017 and remain in place until May 30, 2018.

FINANCIAL IMPACT

In 2016, bases were installed for the temporary sculptures. Extra bases were also made by Public Works as backups for future years. Installation and engineer inspection costs for this year's display are included in the 2017 budget. No additional funds will be required.

RECOMMENDATION

1. That approval be granted for the 2017-18 ArtsAlive public art initiative plan to install 13 temporary art works to be installed in the locations referred to in the report all of which are on public land or in parks.
2. That approval be granted for "The Hunt" art installation to remain at Queens' Park until May 30, 2018.



Janet Barclay
Manager of Recreation and Culture

Programs

Culture

- The Oak Bay Artists' Spring Studio Tour took place on Saturday, April 22nd and Sunday, April 23rd in various locations throughout Oak Bay, including the Neighbourhood Learning Centre. Several artists have said that the number of attendees was very good, and several artists sold artwork. Artists Sarah and Robert Amos had this to say: *"We had visitors from beginning to end, and much community-building went on. I am proud to say two paintings were sold here, and a good time was had by all! Thanks for your efforts to make Oak Bay the art capital of the Capital Region."*
- An exhibition by the artists participating in the Spring Studio Tour was on display in the hallway at the Neighbourhood Learning Centre from April 13th to 26th.
- The Public Art Committee met to discuss the locations of the sculptures for the 2017 *ArtsAlive* Public Art in Oak Bay, which will be installed in May and officially unveiled at a launch and bus tour on June 1st.
- A new exhibit by the Island Illustrators entitled "Big Canadian Stuff- Eh!" will go up in the Neighbourhood Learning Centre on May 2nd for 4 weeks

Aquatics

- Sixty-eight Kindergarten and Grade 1 students from Glenlyon Norfolk Junior School, along with 91 Grade 3 students from Willows Elementary School, will be participating in school swim lessons at Oak Bay. These lessons run for 8 weeks and use the Canadian Red Cross swim curriculum to help young swimmers develop a deeper water safety awareness, while also working on improving swim stroke techniques.
- April marks the start of the spring swim lesson season, with over 900 swimmers registered in Oak Bay's Swim Preschool, Swim Kids, Lightning Fast, Homeschool, Youth and Adult swim programs.
- The Oak Bay pool has its Sea Otter sculptures back once again. After a brief period away for strength and stability upgrades, the otters have returned to their perch beside the hot tub much to the delight of many patrons.
- For the first time since the program started, I Love Water Polo is full with 12 participants. The swimmers range in age from 9-12 years old and they practice every Thursday evening for 45 minutes. The I Love Water Polo program has been a great addition to our aquatic youth programs, especially for those swimmers who have already completed Level 10 and are too young for the Lifeguarding programs.

Community Recreation

- The Afterschool Care Program at the Neighbourhood Learning Centre continues to have high registration and is now full for September 2017.
- Skate and swim lessons offered for after school care have had up to 65 registrants per session.
- A free Friday hip hop dance program is offered for children at the Neighbourhood Learning Centre, and a performance for parents will take place on Friday, May 9th.
- Show and Share is happening at the Daycare every Friday. Children must bring in something that begins with a certain letter each week as they work their way through the alphabet.
- Preschool Playhouse created a window greenhouse in the Preschool room at Windsor that has been very well received.

Program, Parks and Physical Plant Report April 2017
Parks, Recreation & Culture Commission Meeting May 2017

- Mindful Kids Yoga, Mixing Messiness and Bricks 4 Kidz, all increased registration from last season. The Bricks 4 Kidz program is running two different weekly sessions starting this April.
- Badminton Social and Advanced Badminton on Tuesday and Thursday evenings are now selling out due to the popularity and there are many new and returning faces.
- The first set of golf lessons started April 3rd and the registration has doubled from last year. It is great to see so many young new players learning the sport.

Fitness

- May Passes have been on sale since April 1st for \$25. The pass allows participants to use 14 recreation facilities in Greater Victoria. Pass holders can redeem the pass and receive \$25 off the cost of an Annual or Regional pass.
- Staff attended the Sport and Exercise Career Job Fair Thursday, April 6th at PISES. The fair was set up to connect those students going through the diploma and degree courses at Camosun and future employers. The goal was to educate students about current and future opportunities with Oak Bay Recreation and allow them to ask questions about programs and employment opportunities for personal training, active rehabilitation specialists, fitness attendants, fitness instructors and more.
- Oak Bay High School girls' physical education class is exploring fitness opportunities in the community. On April 19th they participated in an Aero-dance class which is a mixture of aerobic moves with dance steps choreographed to a variety of music. Body-toning routines start with key moves taught on the floor, and brought to the step to burn calories and build endurance. This has provided an opportunity for the students to become more familiar with the fitness opportunities with Recreation Oak Bay.

Monterey Centre

- Students from the Camosun College Dental Health program hosted an informative lobby display for members on April 3rd.
- One hundred and sixty Monterey members attended the Easter Luncheon on April 13th. The Russian buffet menu and acoustic guitar entertainment was enjoyed by all.
- The Good Health Committee hosted a free talk called "Our Amazing Sense of Hearing" on April 18th.
- The New Members Meet and Greet was held on April 20th with 46 adults attending and enjoying a power point presentation, meeting other new members, and having tours of the centre.
- The Monterey Recreation Activity Association hosted a birthday celebration for members on April 25th.
- Target Theatre presented their performance "Age on Wheels" on April 28th. Twenty members attended and enjoyed the educational performance and discussion.

Arena / Teens / Indoor Sports Field

- Soccertron programs for all ages are very busy for spring with many classes being full with waitlists.
- Novice Hockey Game Days program for 5-14 year olds is popular with 18 registered in the April session and some positive interest for the May set. Free hockey gear is offered for those who require it.
- Spring Learn to Skate lessons are off to a great start with all 11 skate levels running during the Saturday morning session.
- Lunch drop-in at the Youth centre is showing consistent numbers in the 35-40 range.

Program, Parks and Physical Plant Report April 2017
Parks, Recreation & Culture Commission Meeting May 2017

- The youth monthly special events continue to be a great success. The April egg hunt and board game event night had 12 youth attend. This monthly youth special event night is free of charge and offers food and prizes for youth that attend.
- The Adult Mixed Softball League started up the first week of April with 23 teams. The program continues to enjoy the benefits of the Joint-use Agreement with the use of the school district ball fields.

Tennis

- Henderson and Carnarvon tennis courts were cleaned this month. In May, the power washing for the summer season will be completed.
- Oak Bay High School classes are back in the tennis bubble for their Physical Education classes until May 31st.
- The High School Tennis League is using Henderson courts.
- South Island Tennis League, community league play, is using Henderson, Carnarvon and Windsor courts.
- Pickleball permanent nets for 4 new courts will be installed at Carnarvon at the beginning of May.

SportsView

- This month meetings were hosted for Bays United, Oak Bay Softball League coaches, Victoria Tennis AGM and Volkssport AGM.
- There have been soccer/hockey wind up parties for both Oak Bay teams as well as outside leagues. Oak Bay Recreation Centre is well known in the sports community as a great place to use either the pool or turf for a wind up celebration and then head to the Sports View for food and drinks.
- Music nights continue to do well, with two events scheduled in April.
- Private Functions hosted were the Oak Bay High Teachers Luncheon, The Society of Engineers Luncheon and the Federal Auction.

Upcoming Events

- Wednesday, May 3rd - **Volunteer Appreciation Party**, Monterey Centre, 5:30pm.
- Friday, May 5th – **Union Duke Performs in the Upstairs Lounge**, Oak Bay Recreation Centre, 6:00pm doors open, 7:30 pm Music.
- Wednesday, May 10th - **Y.E.S. (Young Exceptional Star) Awards**, Oak Bay Beach Hotel, 6:00pm.
- Friday, May 12th – **Martin Harley Performs in the Upstairs Lounge**, Oak Bay Recreation Centre , 6:00pm doors open, 7:30 pm Music.
- Saturday, May 13th - **Spring Fashion Show**, Monterey Centre, 1:00pm.
- Sunday, May 14th - **Mother's Day Golf and Mommy and Me Kindergym**, Henderson Centre.
- Sunday, May 14th - **Mother's Day Skate**, Moms skate for Free, 3:00-4:30pm.
- Thursday, May 18th - **Drama Dinner Theatre**, Monterey Centre, 5:30pm.

Maintenance

- An alternate solution to the water leakage around the 3 court Bubble is being investigated. The Belzona product pricing was just over \$10,000 to do the worst area around the 3 court bubble. The department has now purchased a commercial paint sprayer and will be able to apply an Ames Research Laboratories product called

Program, Parks and Physical Plant Report April 2017
Parks, Recreation & Culture Commission Meeting May 2017

Elasto-barrier at a much reduced price. This product is very similar to the Belzona product at a fraction of the cost.

- Painting in the compressor room and boiler room is now finished. The skateboard park is the next item on the painting list.
- Line painting in the parking lots at Monterey and Henderson has been completed. Painting the parking lots at the Recreation Centre will be done during non-business hours in the near future.
- The large fan in the pool dehumidifier failed earlier this month. An identical replacement was located back east and although it took some time to get the unit shipped out, it is now installed and working well.

Parks

- Twenty new Barlup hybrid rhododendrons have been added to the garden bed behind the Rose Garden at Windsor Park. Jim Barlup is a world-renowned American rhododendron grower and is considered a rock star in the world of rhododendron hybridization. These rhododendrons were acquired through the Victoria Rhododendron Society.
- The fields and boulevards are starting to dry out allowing the crews to finally cut the grass.
- The glide swing at Queens Park was vandalized and is in the process of being rebuilt. It will be back in place by the May long weekend.
- A new split rail enclosure has been installed at Cattlepoint to protect the rare endangered plants from being trampled.

Tree Report

For the Month of April

The arborists are back working on block pruning and work order responses. 70,000 Lady bugs and Aphideletes used to control aphids and the sticky "honeydew" they create have arrived and will be spread to the streets with tree species that are susceptible to aphids.

Public Property

A total of 7 trees were removed from public property. Two were protected species. Both were Garry oaks on Oliver with root decay that had started to fail, leaning lower over the road. One was a crabapple removed for a new driveway at a new house. Six trees were planted and three of them were Garry oaks.

Private Property

Fifteen permits were issued under the Tree Protection Bylaw since the last report. Five removal permits were requested for the removal of trees protected under the Tree Protection Bylaw. Removal Permits were issued for five bylaw protected trees and two undersized trees. These permits were issued because the trees were dead, diseased, dying or structurally unsound or removed for construction. Two of the removals were Garry oaks. Nine permits were issued for pruning protected trees. Two requests for removals were denied, one for a Deodara Cedar and one for 3 Garry oaks.

Security Deposit and Enforcement

Program, Parks and Physical Plant Report April 2017
Parks, Recreation & Culture Commission Meeting May 2017

Two security deposits were received for a total of \$1000 and none were. 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.

We are currently pursuing three fines all on construction sites. One for tree damage, one for failure to protect tree and one for removal without a permit. The tree removed had been discussed through the design process and a permit to remove and replace would have been issued and a bond taken. They will have to replant two trees.

Work Orders

This month we received 44 calls for service and completed 47.

OAK BAY PARKS AND RECREATION
STATEMENT OF REVENUE AND EXPENDITURE SUMMARY

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

	2017				2016				
	MAR	YTD	BUDGET	%	MAR	YTD	BUDGET	%	COMPARISON MONTH YEAR
REVENUE	721,233	2,204,551	8,130,769	27.11	722,909	2,186,013	7,813,348	27.98	(1,676) 18,538
EXPENDITURE	905,544	2,755,316	12,137,284	22.70	918,988	2,830,535	11,931,792	23.72	(13,444) (75,219)
NET EXPENDITURE	184,311	550,765	4,006,515	13.75	196,079	644,522	4,118,444	15.65	(11,768) (93,757)
Adjustments:									
	184,311	550,765	4,006,515	13.75	196,079	644,522	4,118,444	15.65	

PROGRAMS

2017

2016

	MAR	YTD	BUDGET	%	MAR	YTD	BUDGET	%	COMPARISON MONTH YEAR
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AQUATICS	REV	122,053	349,993	1,475,668	23.72	139,827	395,992	1,466,376	27.00	(17,774)	(45,999)
	EXPEND	75,800	224,185	1,048,674	21.38	76,134	239,286	1,070,360	22.36	(334)	(15,101)
	NET	46,253	125,808	426,994	29.46	63,693	156,706	396,016	39.57	(17,440)	(30,898)

FITNESS	REV	138,847	456,177	1,532,698	29.76	152,452	468,980	1,520,819	30.84	(13,605)	(12,803)
	EXPEND	69,866	156,770	725,694	21.60	75,570	171,557	737,739	23.25	(5,704)	(14,787)
	NET	68,981	299,407	807,004	37.10	76,882	297,423	783,080	37.98	(7,901)	1,984

ARENA	REV	71,133	233,620	746,551	31.29	65,714	230,012	687,686	33.45	5,419	3,608
	EXPEND	23,804	66,360	264,038	25.13	26,759	70,602	253,828	27.81	(2,955)	(4,242)
	NET	47,329	167,260	482,513	34.66	38,955	159,410	433,858	36.74	8,374	7,850

COMMUNITY RECREATION	REV	94,936	179,831	886,835	20.28	85,934	166,212	828,518	20.06	9,002	13,619
	EXPEND	72,905	156,349	999,026	15.65	86,841	178,249	968,788	18.40	(13,936)	(21,900)
	NET	22,031	23,482	(112,191)	-20.93	(907)	(12,037)	(140,270)	8.58	22,938	35,519

FOOD SERVICES	REV	38,985	120,084	324,044	37.06	33,309	115,109	322,988	35.64	5,676	4,975
	EXPEND	39,388	121,778	350,457	34.75	37,065	123,178	353,561	34.84	2,323	(1,400)
	NET	(403)	(1,694)	(26,413)	6.41	(3,756)	(8,069)	(30,573)	26.39	3,353	6,375
(Cash Basis)		1,654	8,418		-31.87	1,242	7,697		-25.18	412	721

PAR 3 GOLF	REV	4,316	4,895	196,886	2.49	7,310	7,508	190,845	3.93	(2,994)	(2,613)
	EXPEND	1,231	2,860	61,016	4.69	420	620	57,596	1.08	811	2,240
	NET	3,085	2,035	135,870	1.50	6,890	6,888	133,249	5.17	(3,805)	(4,853)

PROGRAMS

2017

2016

COMPARISON
MONTH YEAR

TENNIS	REV	54,064	234,372	552,278	42.44	58,983	203,248	502,693	40.43	(4,919)	31,124
	EXPEND	27,263	79,936	259,350	30.82	23,786	67,298	234,880	28.65	3,477	12,638
	NET	26,801	154,436	292,928	52.72	35,197	135,950	267,813	50.76	(8,396)	18,486

SAILING	REV	0	0	25,100	0.00	0	0	25,430	0.00	0	0
	EXPEND	0	0	24,922	0.00	0	0	24,206	0.00	0	0
	NET	0	0	178	0.00	0	0	1,224	0.00	0	0

Indoor Sports Field	REV	23,656	81,888	251,841	32.52	23,062	77,270	241,198	32.04	594	4,618
	EXPEND	2,518	6,105	98,084	6.22	8,690	12,612	106,282	11.87	(6,172)	(6,507)
	NET	21,138	75,783	153,757	49.29	14,372	64,658	134,916	47.92	6,766	11,125

YOUTH PROGRAM	REV	2,281	4,441	54,935	8.08	3,771	5,680	51,222	11.09	(1,490)	(1,239)
	EXPEND	4,511	13,989	83,669	16.72	5,732	15,706	84,159	18.66	(1,221)	(1,717)
	NET	(2,230)	(9,548)	(28,734)	33.23	(1,961)	(10,026)	(32,937)	30.44	(269)	478

MONTEREY CENTRE	REV	87,084	261,224	884,051	30.23	81,198	257,716	827,068	31.16	5,886	3,508
	EXPEND	80,846	227,457	1,005,862	22.61	90,435	237,398	983,291	24.14	(9,589)	(9,941)
	NET	6,238	33,767	(141,811)	-23.81	(9,237)	20,318	(156,223)	-13.01	15,475	13,449

CULTURE	REV	1,102	4,602	6,500	70.80	0	952	12,000	7.933333	1,102	3,650
	EXPEND	3,417	8,499	72,208	11.77	2,549	4,389	70,169	6.254899	868	4,110
	NET	(2,315)	(3,897)	(65,708)	5.93	(2,549)	(3,437)	(58,169)	5.908645	234	(460)

LICENSED CARE	REV	75,994	234,707	813,101	28.87	62,685	217,732	762,882	28.54	13,309	16,975
	EXPEND	53,003	151,308	608,137	24.88	45,465	144,955	580,678	24.96	7,538	6,353
	NET	22,991	83,399	204,964	40.69	17,220	72,777	182,204	39.94	5,771	10,622

TOTAL PROGRAMS	REV	714,451	2,165,834	7,730,488	28.02	714,245	2,146,411	7,439,725	28.85	206	19,423
	EXPEND	454,552	1,215,596	5,601,137	21.70	479,446	1,265,850	5,525,537	22.91	(24,894)	(50,254)
	NET	259,899	950,238	2,129,351	44.63	234,799	880,561	1,914,188	46.00	25,100	69,677

2017

2016

ADMINISTRATION

	MAR	YTD	BUDGET	%	MAR	YTD	BUDGET	%	COMPARISON	
									MONTH	YEAR
ADMIN	3,260	9,310	35,150	26.49	3,146	9,554	37,931	25.19	114	(244)
PARKS AND REC ADMIN	0	0	0	#DIV/0!	0	0	10,080	0.00	0	0
ACCOUNTS	320	807	16,900	4.78	246	587	32,750	1.79	74	220
TOTAL REVENUE	3,580	10,117	52,050	19.44	3,392	10,141	80,761	12.56	188	(24)
ACCOUNTING	37,911	112,242	546,083	20.55	34,801	102,732	507,878	20.23	3,110	9,510
PARKS & RECREATION	38,568	157,104	659,993	23.80	37,060	158,231	656,770	24.09	1,508	(1,127)
RECREATION CENTRE	60,109	195,484	846,024	23.11	60,430	203,539	845,903	24.06	(321)	(8,055)
TOTAL EXPENDITURE	136,588	464,830	2,052,100	22.65	132,291	464,502	2,010,551	23.10	4,297	328
NET ADMINISTRATION	133,008	454,713	2,000,050	22.74	128,899	454,361	1,929,790	23.54	4,109	352

MAINTENANCE

MAINTENANCE RECOVERIES	0	0	0	#DIV/0!	0	0	0	#DIV/0!	0	0
HENDERSON CENTRE	15,071	47,515	195,106	24.35	16,119	45,417	194,967	23.29	(1,048)	2,098
NLC	30,217	67,953	198,558	34.22	30,340	64,329	195,539	32.90	(123)	3,624
RECREATION CENTRE	103,977	337,553	1,565,423	21.56	101,745	337,480	1,534,845	21.99	2,232	73
MONTEREY CENTRE	17,944	49,655	252,962	19.63	15,712	54,568	251,142	21.73	2,232	(4,913)
TENNIS PLACE	11,443	32,884	168,915	19.47	10,887	29,866	170,451	17.52	556	3,018
NET MAINTENANCE	178,652	535,560	2,380,964	22.49	174,803	531,660	2,346,944	22.65	3,849	3,900

PARKS

BOULEVARD TAX REVENUE	0	0	183,921	0.00	0	0	175,554	0.00	0	0
INVASIVE SPECIES	(3,100)	3,100	30,060	10.31	0	0	3,384	0.00	(3,100)	3,100
MISC. REVENUE	6,302	25,500	133,338	19.12	5,272	29,461	113,076	26.05	1,030	(3,961)
TOTAL REVENUE	3,202	28,600	347,319	8.23	5,272	29,461	292,014	10.09	(2,070)	(861)

EXPENDITURES:

BOULEVARDS	3,956	64,490	255,069	25.28	7,956	59,536	253,615	23.47	(4,000)	4,954
LAWN BOWLING	0	0	25,958	0.00	1,269	1,269	25,896	4.90	(1,269)	(1,269)
LEAF CLEARING	3,504	3,504	30,666	11.43	53	4,882	30,362	16.08	3,451	(1,378)
PAR 3 GOLF	11,374	33,769	152,102	22.20	6,784	34,402	150,921	22.79	4,590	(633)
PUBLIC WORKS	804	6,490	20,306	31.96	1,373	3,025	20,159	15.01	(569)	3,465
PARKS & PLAYGROUNDS	40,294	146,233	522,258	28.00	36,989	155,212	513,269	30.24	3,305	(8,979)
INVASIVE SPECIES	4,251	9,072	48,774	18.60	1,250	1,750	22,053	7.94	3,001	7,322
TREE PRUNING	23,796	114,909	369,961	31.06	21,323	136,058	367,439	37.03	2,473	(21,149)
TREE DONATIONS	0	0	2,500	0.00	0	0	2,500	0.00	0	0
SMALL BUILDINGS	14,150	37,716	184,889	20.40	18,221	47,232	184,716	25.57	(4,071)	(9,516)
LAWNS AND GARDENS	17,872	64,577	270,219	23.90	15,216	60,857	268,641	22.65	2,656	3,720
FIELDS	14,851	56,584	190,911	29.64	21,517	63,015	180,958	34.82	(6,666)	(6,431)
BENCH DONATION	0	0	5,500	0.00	0	0	5,500	0.00	0	0
BENCH REFURBISHMENT	0	22	14,756	0.15	182	694	14,731	4.71	(182)	(672)
TOTAL PARKS EXPEND	134,852	537,366	2,093,869	25.66	132,133	567,932	2,040,760	27.83	2,719	(30,566)
NET PARKS EXPEND	131,650	508,766	1,746,550	29.13	126,861	538,471	1,748,746	30.79	4,789	(29,705)

SERVICE CONTRACTS											
2017						2016					
LIBRARY	REV	EXPEND	MAR	YTD	BUDGET	%	MAR	YTD	BUDGET	%	COMPARISON MONTH YEAR
	0	0			0	0.00	0	0	848	0.00	0
	900	1,964			9,215	21.31	315	591	8,000	7.39	1,373
NET	(900)	(1,964)			(8,303)	23.66	(315)	(591)	(7,152)	8.26	(1,373)