

Memo



Date: March 30, 2011
File: 0550-01
To: City Manager
From: J. Gabriel, Director, Recreation & Cultural Services
Subject: Kelowna Minor Fastball Society & High Noon Park

RECOMMENDATION:

THAT Council receives, for information, the Report from the Director, Recreation & Cultural Services dated March 30, 2011 regarding the Kelowna Minor Fastball Society operations and programming of High Noon Park;

AND THAT Council supports funding in 2011 for Kelowna Minor Fastball Society for their operation of High Noon Park including:

- \$10,000 operating grant
- \$10,000 City funded contract services for grass cutting
- \$25,000 facility improvement grant

AND THAT the funding request be considered at Final Budget;

AND FURTHER that staff report back to Council, after completion of a facility and program assessment, on the future operations of High Noon Park prior to 2012 Provisional Budget.

PURPOSE:

This report is in response to Council's request during 2011 budget deliberations for an update (prior to Final Budget) regarding the challenges facing the Kelowna Minor Fastball Society (KMFS) with the ongoing operations and maintenance of High Noon Ball Park. This report also seeks consideration for funding support for 2011 towards the operations of the park.

BACKGROUND:

High Noon Park is a fast pitch facility owned by the City of Kelowna and located east of the airport adjacent to Old Vernon Road (site map attached). The park site is located within the Agricultural Land Reserve. The KMFS has leased, built and operated High Noon Park for the past 25+ years. The City provides no subsidy for the ongoing operation and maintenance of this facility. All park infrastructure was funded and built through the efforts of volunteers. The park began operations in 1984.

All of the current maintenance and operations of the park are accomplished by the society. This includes program development, field maintenance and facility repairs. KMFS volunteers provide all the required facility and field maintenance functions. Examples of field maintenance functions include; pre-season preparations, weekly grass cutting using a residential ride-on lawn mower, irrigation repairs, grooming infields and lining requirements, etc. This requires a

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significant time commitment from these volunteers. The KMFS acknowledges that the overall condition of the facility and fields has gradually deteriorated over the past number of years. Contributing factors to this situation include:

- Increasing costs to operate and maintain the facility and fields
- Inadequate water supply to the site (serviced by a well)
- Aging infrastructure; irrigation system, washrooms, dugouts, chain link fencing
- Limited volunteer resources are stretched between facility maintenance and program development
- Limited revenue sources (i.e. reduced gaming grants)

The operating budget (attached) provided by the KMFS indicates a lean financial situation with minimal room for further reductions or savings. Due to the reduced Gaming funds, KMFS had to make tough financial decisions in 2010 in order to maintain a balanced budget. These decisions included:

- Increased registration fees (with a resulting decrease in registration)
- Reduction in expenses for facility repairs and field maintenance
- Reduced or eliminated team related expenses; uniforms, equipment and travel/registration expenses to tournaments/playoffs
- Reduced travel grants for teams participating in provincials

The KMFS remains committed to undertaking the ongoing maintenance, operations and programming of the park, but with the above noted challenges they have requested financial support from the City.

Activities and Mandate of the KMFS

- A minor girls softball (fastpitch) association, providing a place for girls to play ball, train and compete for league, provincial and national championships
- Participants: 5-18 years of age, 16 teams and 217 participants (2010)
- Volunteer based organization
- Responsible to maintain the park and facilities
 - 6 game diamonds (dirt infields)
 - 2 grass practice diamonds
 - 8 enclosed dugouts on the 4 upper fields
 - Concession building, washroom, clubhouse and maintenance shop
 - The entire property is fenced and irrigated, the upper four fields are completely fenced and all fields have proper backstops
- KMFS hosted 9 special events and tournaments in 2010. These events had an economic impact estimated at \$750,000. The 9 events do not include clinics or regular league play and playoffs. Activities for 2011 will be similar to 2010.
 - KMFS was approached to host the 2011 Provincial Championships and an annual summer camp for the Women's National Team. Both events were declined by KMFS and are on hold until the facility is brought up to standard.

Relationship with the City

This facility and program is an important component of the City's minor sport delivery system. There is a lease arrangement with KMFS that is currently in overholding. The relationship between KMFS and City is somewhat unique in that the society has been responsible for the development of the facility as well as the ongoing operations and maintenance. During discussions with KMFS staff did investigate the option of moving the activities to an alternate City

owned and maintained site. The investigation demonstrated that all suitable venues are fully booked and unable to accommodate additional use.

The intent of the recommendations is to assist with immediate operational challenges while a more in-depth investigation is undertaken in collaboration with the KMFS. This investigation will determine what is required to ensure the operations of High Noon Park can be sustained long term.

INTERNAL CIRCULATION:

General Manager, Community Services; Director, Financial Services; Director, Real Estate & Building Services; Director, Community & Media Relations; Manager, Sport & Facility Programs; Parks Manager; Manager, Property Management

FINANCIAL/BUDGETARY CONSIDERATIONS:

With the timing of communications with KMFS, a late budget submission was included in the 2011 provisional budget as a priority 2 request. Through budget deliberations Council requested a report prior to Final Budget on the challenges the KMFS is facing with High Noon Park.

The requested funding is to address the following priorities:

1. Operating budget challenges resulting in the society no longer able to maintain the facility to an appropriate standard (contributing factors include loss of Gaming funds, increasing costs, inappropriate equipment and impact on volunteer time)
2. Facility improvements that addresses quality of playing turf and facility condition - irrigation upgrades, grass cutting and washroom and fence upgrades

The following charts reflect the proposed facility operating budget requirements for 2011.

Year 1-2011

Base budget operating funds to KMFS	\$10,000	<ul style="list-style-type: none"> • Offset the loss of Gaming funds and increasing maintenance costs • Gaming Grant History: <ul style="list-style-type: none"> ○ Received \$36,000 in 2009 ○ Received \$20,000 in 2010 (\$5,000 was one-time transitional funding) ○ Expect to receive \$15,000 in 2011 (no guarantee) ○ No confirmation on Gaming until August which is after playing season
City Contract Services	\$10,000	<ul style="list-style-type: none"> • Grass cutting services once per week • Additional cuts the responsibility of the KMFS
Facility Improvement Grant	Irrigation Upgrades \$15,000 Washroom/Fence Upgrades \$10,000	<ul style="list-style-type: none"> • Replace obsolete control console and irrigation heads • Assess and repair irrigation lines • Upgrades to washroom partition and fixtures • Chain link fence repairs

In addition to determining the appropriate future operating model (including roles and responsibilities), during 2011 staff will perform a detailed facility assessment that includes known deficiencies:

- Water supply via on-site well
 - Inconsistent water supply with heavy silt content. Further investigation required to determine appropriate course of action (i.e. well repairs, increase size of holding tanks, water connection to GEID)
- Building assessment
 - Building envelope, major mechanical systems, roof, foundation
- Ancillary structure and equipment assessment
 - Dugouts, backstops, chain link fencing, field maintenance equipment

By way of comparison, if the City Parks Branch was responsible for the annual maintenance for the fields at High Noon Park the estimated annual cost would be \$85,000. This would be required to maintain the park at current city standards. Additionally, costs would be incurred by other departments for building and infrastructure related capital and maintenance expenses.

Unknown at this point in time is the future impact of Gaming funding in light of recent announcements from the Provincial Government. It is understood that if the society receives Gaming funds over and above the anticipated \$15,000 that an adjustment will be made to the operating funds the society receives from the City.

For Council's information, as part of our 2011-2012 Work Plans, Recreation & Cultural Services Department and Real Estate & Building Services are undertaking a review of similar leases where external organizations operate City owned facilities on our behalf. The intent of the review is to assess the current status of the organization, condition of the City owned infrastructure, program and operating model in use and type of partnership agreement. The information from the assessment will be used for future planning and development of our service delivery system.

PERSONNEL IMPLICATIONS:

Staff from the Recreation & Cultural Services will continue to liaise with the KMFS regarding operations and program development.

EXTERNAL AGENCY/PUBLIC COMMENTS:

While the society is committed to the ongoing management and operation of the High Noon Ball Park and development of girls fastball, without support or other revenue means the continuation of KMFS in its current state is at risk.

Considerations not applicable to this report:

- Legal/Statutory Authority
- Legal/Statutory Procedural Requirements
- Existing Policy
- Alternate Recommendation
- Community & Media Relations Comments

Submitted by:



J. Gabriel, Director of Recreation & Cultural Services

Approved for inclusion:



J. Vos, General Manager, Community Services

CC: General Manager, Community Services
Director, Financial Services
Director, Real Estate & Building Services
Director, Civic Operations
Director, Community & Media Relations

Attachments:

Aerial Photo of High Noon Park
Kelowna Minor Fastball Society Operating Budget Summary
2010 KMFS Events at High Noon Ball Park

**High Noon Park
4720 Old Vernon Road**



**High Noon Park
Grounds Orientation**



High Noon Park Facility Orientation



Kelowna Minor Fastball



	2009	2010	2011 BUDGET	2012 BUDGET
Revenue				
B.C. Gaming	57,000.00	20,000.00	15,000.00	15,000.00
Concession - net	2,936.00	1,172.00	1,500.00	1,500.00
Registration fees	25,551.00	26,155.00	26,000.00	27,000.00
Tournaments	22,500.00	24,150.00	26,000.00	27,000.00
Sponsorships and donations - net	6,418.00	5,400.00	8,000.00	9,000.00
Park rental	425.00	4,365.00	5,000.00	5,000.00
instructional camps	16,435.00	18,743.00	18,000.00	19,000.00
Miscellaneous	31.00	2,448.00	0.00	0.00
	131,296.00	102,433.00	99,500.00	103,500.00
Expenses				
High Noon Park Operating	14,827.00	9,653.00	20,000.00	20,000.00
Contract labour	21,662.00	14,010.00	24,000.00	24,000.00
Sponsorship paid	0.00	5,400.00	8,000.00	9,000.00
Registration fees	7,879.00	6,838.00	8,000.00	9,000.00
Learn to Play cost	923.00	1,296.00	1,500.00	1,500.00
Other Team Costs	41,160.00	12,717.00	15,000.00	18,000.00
Tournament costs	14,250.00	20,222.00	22,000.00	24,000.00
Instructional Camps	9,083.00	13,903.00	15,000.00	16,000.00
General and Administration	9,315.00	6,279.00	7,000.00	8,000.00
	119,099.00	90,318.00	120,500.00	129,500.00
 Net income (loss)	 12,197.00	 12,115.00	 (21,000.00)	 (26,000.00)

Registration numbers 2009 were 254

Registration numbers 2010 were 217 (drop in reg due to significant increase in fees due to lack of Bingo Funding)

Registration 2011 in progress

2010 Bingo funds arrived after season was completed

2010 major cuts to all programs as we had no assurance of receiving Bingo Funding.

Reduced park labour by \$7652

Reduced Park operations by \$5,174

Reduced team cost by \$28,443

Reduced General and admin by \$3,036

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2010 KMFS events at Highnoon Ball park

April 2-4th: Camp & games. **100 players** from BC & Alberta (60 more than 80K BC & Alberta)

April 10 & 11th Level 1 coaching Clinic & **BC Summer Games Zone 2 Softball Tryouts**

April – end of June League play: (Teams from Kelowna, West Kelowna, Vernon, Sicamous, Salmon Arm, Penticton & Summerland use the park on a daily basis.)

April 24 & 25: **24 teams** Ice Breaker Tournament from BC (4 Teams more than 80K BC & Alberta)

April 30 – May 1st: **26 teams** Midget B Tournament from BC & Alberta (23 Teams more than 80K BC & Alberta)

May 7 -9th: **10 teams** Midget A Tournament BC & Alberta (8 Teams more than 80K BC & Alberta)

May 14- 16: **14 teams** Midget B Tournament from BC (10 Teams more than 80K BC & Alberta)

May 22-24: **30 Teams** May Days Tournament from BC (22 Teams more than 80K BC & Alberta)

May 28-30: **15 teams** Pee wee B Tournament BC & Alberta (14 Teams more than 80K BC & Alberta)

June 12 & 13: District 9 playoffs: **14 teams**

June 19 & 20: District 9 playoffs: **12 Teams**

July 26-30: **USA College** recruiting camp (approx 10 players more than 80K BC)

August 28-29: **Team BC Tryouts** for Western Canadian Summer Games (approx 15 players more than 80K BC)

Sept – Mid Oct weekends: Rep Team tryouts for 2011 & New High school softball league

There were a total of 145 teams attending KMFS tournaments from BC & Alberta. This would be over 6,000 people bringing their dollars to Kelowna area hotels, restaurants & businesses.

Projected for 2011: Similar to the above with the following changes.

- 1) There are no BC Summer games events this year
- 2) Added 1 more tournament Midget C
- 3) Softball BC had requested that we Host a Provincial Championship July 2011 (Did not apply as facility is inadequate in present condition to host a Provincial Event)
- 4) Team Canada (Women's National team) has inquired about hosting an annual summer camp open to all potential players in Canada starting in 2011. This would be their 1 major annual camp location in Canada. (Delayed them until 2012 as park is inadequate)
- 5) Would like to host a Western Canadian or National event. (On hold until facility is up to standard)

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