

Report to Council



Date: January 8, 2018
File: 0610-51
To: City Manager
From: Doug Nicholas, Sport & Event Services Manager
Subject: Budget Amendment - Mission Recreation Park Quadplex Viewing Deck

Recommendation:

THAT Council receives for information, the report from the Sport & Event Services Manager dated January 8, 2018, with respect to amending the Mission Recreation Park (MRP) Softball Quadplex Viewing Deck project;

AND THAT the 2018 Financial Plan be amended to include \$100,000 for the MRP Softball Quadplex Viewing Deck project funded from the MRP Softball Facility Reserve, as outlined in this report;

AND FURTHER THAT Council authorize the additional expenditure of \$100,000 for the MRP Softball Quadplex Viewing Deck project from the MRP Softball Facility Reserve.

Purpose:

To advise Council of the status of the project and amend the Financial Plan to provide additional funding for the project.

Background:

The Kelowna Adult Softball Association (KASA) plays a leadership role for the local adult softball community and serves as the operator of the City's Liquor Primary License at the MRP Softball Quadplex. Net proceeds from liquor sales at the Quadplex are put into the MRP Softball Facility Reserve and are dedicated solely to infrastructure improvements of softball facilities at the MRP site, as per Council Policy 339. City staff meet annually with KASA to review site operations and capital development plans and needs for the MRP softball facilities. Examples of past projects supported by this reserve fund to improve the MRP softball facilities include: increasing the field size of the premier diamond; installing the lights for diamonds 5 and 6; and, installing protective safety netting for the playground structure.

In 2017, an enhanced viewing deck at the MRP Softball Complex was identified as a primary need at the MRP site and a capital budget request was submitted. This request was approved by Council in the 2017 Financial Plan, with a budget of \$300,000; \$100,000 from taxation and \$200,000 from the Reserve. The scope of the project involved expansion of the 2nd story walkway around the centre support building to provide a substantial viewing deck for two of the diamonds and site enhancements to improve the facility infrastructure.

The project was issued for bids in spring 2017. Only one bid was received, with a value of \$463,508. As a result, the tender was cancelled.

Though unable to proceed with the project at that time, KASA continued to support the need for an enhanced viewing deck at the MRP Softball Quadplex and the project remains a priority. KASA strongly believes that the deck will not only provide an expanded viewing opportunity but also enhance the overall softball experience for participants and spectators alike, and rejuvenate the facility as a premier sport event site. City staff agree with KASA that the deck expansion project will improve the MRP Softball Quadplex, and continue to support this initiative as a primary need at the MRP site.

In order to execute the project, there would need to be a reduction in the scope of the improvements and additional funding would be required through the MRP Softball Facility Reserve. To that end, the design of the project is being scaled back to reduce the cost of the viewing deck and associated site enhancements. Furthermore, an additional \$100,000 is being requested from the MRP Softball Facility Reserve.

Internal Circulation:

Jim Gabriel, Divisional Director, Active Living & Culture
Andrew Gibbs, Senior Project Manager
Darren Tompkins, Purchasing Manager
George King, Financial Planning Manager
Jodie Foster, Communications Manager

Existing Policy: Council Policy 339 – Mission Recreation Park Softball Facility Reserve Fund

Financial/Budgetary Considerations:

As the MRP Softball Quadplex Viewing Deck project was not completed in 2017, a request will be made of Council on March 12, 2018 to approve a 2017 carryover for this project in order to have it form part of the 2018 Financial Plan.

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Personnel Implications:
External Agency/Public Comments:
Communications Comments:
Alternate Recommendation:

Submitted by:

Doug Nicholas, Sport & Event Services Manager

Approved for inclusion:

Jim Gabriel, Divisional Director, Active Living & Culture

Attachments: none

cc: Jim Gabriel, Divisional Director, Active Living & Culture
George King, Financial Planning Manager
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Darren Tompkins, Purchasing Manager