

Agenda

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Parks and Recreation Advisory Committee Meeting to be held via Zoom

*If you'd like to watch or listen to the live Committee meeting, please email <u>Committees@Penticton.ca</u> 24-hours prior to the commencement of the meeting for the Zoom meeting participation details. You will have an opportunity to ask questions related to the agenda at the end of the meeting.

Monday, February 14, 2022 at 3:00 p.m.

- 1. Call Regular Committee Meeting to Order
- 2. Adoption of Agenda
- 3. Adoption of Minutes
 - 3.1 Minutes of the January 17, 2022 Parks and Recreation Advisory Committee Meeting

Staff Recommendation:

THAT the Parks and Recreation Advisory Committee adopt the minutes of the January 17, 2022 meeting as presented.

4. **New Business**

4.1 Sportsplex Surface Replacement – Kelsey Johnson, Manager of Recreation, Arts & Culture

Staff Recommendation:

THAT the Parks and Recreation Advisory Committee support the replacement of the Sportsplex facility artificial turf surface with a similar turf surface;

AND THAT the Parks and Recreation Advisory Committee recommend that Council increase the General capital budget by \$100,000 from \$200,000 to \$300,000 for the supply, delivery and installation of an artificial turf surface to be funded by existing General Capital Fund savings.

- 5. **Next Meeting**
- 6. **Public Question Period**
- 7. Adjournment

1-3

4-13



Minutes

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Parks and Recreation Advisory Committee Meeting

held via Zoom Monday, January 17, 2022 at 3:00 p.m.

Present: Isaac Gilbert, Chair

James Palanio, Vice Chair

Andrew Drouin **Drew Barnes** John Archer Laura Harp Marc Tougas

Robert (Sandy) Ross

Tyson Bull

Council Liaison: James Miller, Councillor

Staff: Anthony Haddad, General Manager of Community Services

Kelsey Johnson, Manager of Recreation, Arts and Culture

Len Robson, Public Works Manager Sheri Raposo, Land Administrator John Schappert, Legislative Assistant Paula McKinnon, Deputy Corporate Officer

Regrets: Gary Dean

Susan Fraser

Call to Order 1.

The Parks and Recreation Advisory Committee was called to order by the Chair at 3:00 p.m.

2. **Adoption of Agenda**

It was MOVED and SECONDED

THAT the Parks and Recreation Advisory Committee adopt the agenda for the meeting held on January 17, 2022 as presented.

CARRIED UNANIMOUSLY

Robert (Sandy) Ross joined the meeting at 3:01 p.m.

3. **Adoption of Minutes**

It was MOVED and SECONDED

THAT the Parks and Recreation Advisory Committee adopt the minutes of the December 6, 2021 meeting as presented.

Laura Harp joined the meeting at 3:06 p.m.

4. New Business

4.1 <u>Sudbury Beach, Skaha East and Peach Concessions – Request for Proposals 3846 Skaha Lake Road, 3885 South Main Street and 185 Lakeshore Drive West</u>

The Land Administrator provided background information on the upcoming request for proposals (RFP) for license to use agreements for the three noted addresses. She noted the steps taken thus far and what needs to happen to complete the process.

The floor was opened to the Committee for questions and comments. A Committee Member asked if it is one RFP for all 3 locations and staff responded that it is 3 separate RFPs and that they will likely be different operators. A Committee Member asked why the RFPs note "non-exclusive", and staff responded that all LTUs from the city are "non-exclusive" and allows for some opportunity for the agreement to be cancelled. A Committee Member asked about the food and beverage service at these locations, and staff responded that the particulars of the business operations are determined in the RFP process. A Committee Member asked if these locations are bound by particular hours, and staff responded that certain business hours are noted in the agreement. A Committee Member asked if the washrooms are open for the extent of the business hours, are they required to have liability insurance, and is the damage deposit large enough. Staff responded that washrooms are open, 5 million dollars of liability insurance is required, and that these buildings are cement and the opportunity for damage is limited so they feel the damage deposit is sufficient. A Committee Member asked about the equipment in these locations and staff responded that the city owns some minimal equipment but that the vendor needs to bring in most of their own equipment.

It was MOVED and SECONDED

THAT the Parks and Recreation Advisory Committee recommends that Council direct staff to issue the Request for Proposal to seek an operator for the use of the City buildings located at 3846 Skaha Lake Road (Sudbury Beach Concession), 3885 South Main Street (Skaha East Concession) and 185 Lakeshore Drive West (Peach Concession) for the purpose of the operation of a food concession for a 3-year term.

CARRIED UNANIMOUSLY

4.2 <u>2022 Okanagan Lake and Riverside Park Washroom</u>

The General Manager of Community Services spoke to new washrooms at Riverside Park and Okanagan Lake in 2022. He noted that organizations in the area will be consulted to help determine the best location for each of these parks.

The floor was opened to the Committee for questions and comments. A Committee Member asked if new designs are being considered to help limit the cost of repair and maintenance required. Staff responded that they will be looking at a request for proposal to ensure solid designs are selected to help with this. A Committee Member asked if the hours are consistent for all washrooms, and staff responded that most washroom park hours are consistent. A Committee Member asked about the timing of implementation for the washrooms and staff responded that they are hopeful for summer or fall of 2022. Staff noted that surveillance is key to help limit damage and vandalism. A Committee Member asked when we typically see vandalism, and staff responded that they take place all year.

4.3 <u>2022 Parks and Recreation Advisory Committee Meeting Schedule</u>

The Legislative Assistant noted the proposed 2022 Parks and Recreation Advisory Committee meeting schedule included in the agenda package.

It was MOVED and SECONDED

THAT the Parks and Recreation Advisory Committee 2022 meetings be tentatively held on January 17, February 14, March 14, April 11, May 16, June 20, July 18, August 15, September 19, October 17, November 14 and December 12 at City Hall or electronically at 3:00 p.m. unless otherwise specified.

CARRIED UNANIMOUSLY

4.4 <u>Electronic Meeting Policy</u>

The Legislative Assistant highlighted the Electronic Meeting Policy adopted by Council in October 2021 as it pertains to electronic meetings for Advisory Committees.

5. **Next Meeting**

The next Parks and Recreation Advisory Committee meeting is tentatively scheduled to be held on February 14, 2022 at 3:00 p.m.

6. **Public Question Period**

7. **Adjournment**

It was MOVED and SECONDED

THAT the Parks and Recreation Advisory Committee adjourn the meeting held on January 17, 2022 at 3:38 p.m.

CARRIED UNANIMOUSLY

| Certified Correct: | | | |
|---|---|--|--|
| | | | |
| John Schappert Legislative Assistant | _ | | |



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Date: February 14, 2022 File No: 0810-20

To: Parks & Recreation Advisory Committee

From: Kelsey Johnson, Manager of Recreation, Arts & Culture

Subject: Sportsplex Surface Replacement Recommendation

Staff Recommendation

THAT the Parks and Recreation Advisory Committee support the replacement of the Sportsplex facility artificial turf surface with a similar artificial turf surface;

AND THAT the Parks and Recreation Advisory Committee recommend that Council increase the General capital budget by \$100,000 from \$200,000 to \$300,000 for the supply, delivery and installation of an artificial turf surface to be funded by existing General Capital Fund savings.

Background

The existing synthetic turf surface installed at the Sportsplex facility has reached the end of its lifecycle and is due for replacement this year. At their Council meeting on October 19, 2021, Council endorsed the engagement of a working group and multi-use surface review.

10.4 Sportsplex Multi-Use Surface Review

354/2021 It was MOVED and SECONDED

THAT Council receive into the record the report dated October 19, 2021 titled "Sportsplex Multi-Use Surface Review".

CARRIED UNANIMOUSLY

Following this resolution, City staff assembled a working group consisting of current and potential user groups to identify the most appropriate surface type for the facility. The objective of this working group was to make an informed recommendation to Council on the Sportsplex surface replacement with the goal of selecting a multi-use surface that increases the utilization rate. The working group consisted of representatives of the following user groups:

- Youth Soccer
- Pickleball

Basketball

- Adult Soccer
- Tennis

Ultimate Frisbee

- Minor Baseball
- Track & Field

Invitations to participate and opportunities for feedback was also provided to the following user groups:

Roller DerbyField HockeyVolleyball

The working group identified various surface types and shortlisted the following three options for further investigation:

- 1. Low-pile (3/4" 1") artificial turf
- 2. Mid-pile (1.5"-2") artificial turf
- 3. Vinyl multi-sport court

Data collected through surveys completed by current and potential user groups provided insight for the projected use of each user group and preferred surface type.

Financial Implications

\$200,000 was allocated within the 2021 General capital budget for the replacement of the Sportsplex surface and this funding has been carried over into 2022. In consideration of rising costs due to record high inflation rates, project costs are expected to exceed the original estimates.

Staff project the replacement of an artificial turf surface to cost approximately \$300,000. On average, the lifespan of artificial turf is approximately 12-15 years.

Staff project the cost of installing a multi-sport vinyl surface is approximately \$425,000. On average, the expected lifespan of a vinyl sport court is up to 20 years.

Analysis

Using the information provided through the survey, historical booking data and guidance from the working group, staff completed a comprehensive utilization and rate analysis to compare artificial turf and vinyl multi-sport court surfaces. Staff presented the analysis to the working group on December 9, 2021 to validate the information, explore the various options and provide a surface recommendation.

The members unanimously voted to endorse the installation of a low-pile artificial turf surface at the Sportsplex. A letter of support has been provided by the Chair of the working group.

Attachments

Attachment A – User Group Feedback/Survey Data

Attachment B – Surface Utilization & Rate Analysis

Attachment C – Background Information for Analysis

Attachment D – Working Group Recommendation Letter

Attachment E – Artificial Turf Samples

Respectfully submitted,

Kelsey Johnson Manager of Recreation, Arts & Culture

Concurrence

| General Manager, | Acting General |
|------------------|------------------|
| Community | Manager, Finance |
| Services | & Administration |
| Æ | AMC |

User Group Survey - Sportsplex

| LEG | GEND |
|------------------------|----------------------|
| Surface Type Selection | Expected Usage Times |
| √ Will use surface | X Booking Times |
| ✓✓ Preferred surface | |

| Organization Details | | | | Expected Usage Times | | | |
|----------------------|------------------|------------------|-----------|----------------------|--------------|-------------|--------------|
| Name | Pinnac | Pinnacles FC | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm |
| Membership # | 400- | 400-500 N | | | | Х | |
| Season | Nov- | Nov-Mar | | | | Х | |
| Hours/Week | 3 | 30 | | | | Х | |
| Surf | ace Type Selecti | on | Thursdays | | | Х | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | Х | |
| // | | | Saturdays | Х | Х | Х | |
| • • | ĺ | | Sundays | Х | Х | Х | |

| Organization Details | | | | Expected Usage Times | | | |
|----------------------|--|---------------------|-----------|----------------------|--------------|-------------|--------------|
| Name | SON | SOMBA | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm |
| Membership # | 300-400 (| 300-400 (50 Winter) | | | | Х | |
| Season | Nov- | Nov-Mar | | | | Х | |
| Hours/Week | | 8 | | | | Х | |
| Surf | face Type Select | ion | Thursdays | | | Х | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | Х | |
| // | -/ | | Saturdays | | | | |
| • • | · | | Sundays | | | | |
| Comments: | Ideal to have foul lines and bases built into turf | | | | | | |

| Or | ganization Deta | ils | | Expected Usage Times | | | |
|-----------------------------|------------------|-----------------------|--------------------|----------------------|------------------|--------------|--------------|
| Name | Penticton 7 | Penticton Tennis Club | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm |
| Membership # | 25 | 50 | Mondays | | | Х | |
| Season | Oct- | Oct-Mar | | | | | |
| Hours/Week | 1 | 12 | | | | Х | |
| Surface Type Selection Thui | | Thursdays | | | | | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | | |
| ./ | | √ | Saturdays | | Х | | |
| V | | V | Sundays | | | | |
| Comments: | Low-Pile turf co | ould be suitabl | le if there's enou | ugh bounce. M | ulti-Sport Court | needs more g | rip than |

| Or | Organization Details | | | Expected Usage Times | | | |
|---------------|----------------------|---------------------------|-----------|----------------------|--------------|-------------|--------------|
| Name | Penticton Pi | Penticton Pickleball Club | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm |
| Membership # | 1 | 100 N | | Х | | Х | |
| Season | Nov | Nov-Mar T | | Х | | Х | |
| Hours/Week | Depends | Depends on courts | | Х | | Х | |
| Surf | ace Type Select | ion | Thursdays | Х | | Х | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | Х | | Х | |
| | | √ √ | Saturdays | Х | | Х | |
| | | VV | Sundays | | | | |

| Organization Details | | | | Expected Usage Times | | | | |
|----------------------|--|------------------|-----------|----------------------|--------------|-------------|--------------|--|
| Name | Ultimate | Ultimate Frisbee | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm | |
| Membership # | 3 | 30 | | | | Х | Х | |
| Season | Oct-Mar, | Oct-Mar/Apr/May | | | | | | |
| Hours/Week | ; | 3 | | | | Х | Х | |
| Sur | face Type Select | ion | Thursdays | | | | | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | | | |
| ./ | // | | Saturdays | | | | | |
| • | • • | | Sundays | | | | | |
| Comments: | Will try multi-court surface to see how it feels. Not committed. | | | | | | | |

| Or | ganization Deta | ils | | Expected Usage Times | | | | | |
|---------------|------------------------------------|---------------------|-----------|----------------------|--------------|-------------|--------------|--|--|
| Name | Over 45 M | Over 45 Mens Soccer | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm | | |
| Membership # | 4 | 40 | | | | | | | |
| Season | Oct- | Oct-Mar | | | | | | | |
| Hours/Week | | 2 | | | | | | | |
| Sur | face Type Select | ion | Thursdays | | | | | | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | | | | |
| ./ | // | | Saturdays | | | | | | |
| v | • | | Sundays | Х | | | | | |
| Comments: | Will not play if multi-sport court | | | | | | | | |

| Organization Details | | | | Expected Usage Times | | | | | |
|----------------------|------------------|-------------|-----------|----------------------|--------------|-------------|--------------|--|--|
| Name | SOV | SOWSL | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm | | |
| Membership # | 5 | 51 M | | | | Х | X | | |
| Season | Oct- | Mar | Tuesdays | | | | | | |
| Hours/Week | 3 | 3 | | | | Х | Х | | |
| Surf | ace Type Selecti | on | Thursdays | | | | | | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | | | | |
| // | // | ✓ | Saturdays | | | | | | |
| | | Ý | Sundays | | | | | | |

| Organization Details | | | | Expected Usage Times | | | | | |
|----------------------|-----------------|--------------|-----------|----------------------|--------------|-------------|--------------|--|--|
| Name | Co-Ed | Co-Ed Soccer | | 7:00a-12:00p | 12:00-4:00pm | 4:00-8:00pm | 8:00-10:00pm | | |
| Membership # | | | Mondays | | | | | | |
| Season | Nov- | -Mar | Tuesdays | | | | | | |
| Hours/Week | 2 | 2 | | | | | | | |
| Surf | ace Type Select | ion | Thursdays | | | | | | |
| Low-Pile Turf | Mid-Pile Turf | Multi-Sport | Fridays | | | | | | |
| ./ | ./ | | Saturdays | | | | | | |
| v | · · | | Sundays | | | Х | | | |

Sportsplex User Group Supplementary Feedback & Notes

"I think for the moment, I'll take a step back. I am very curious to see where the process goes; however, at this point, even if a basketball-appropriate floor is installed, I'm not sure how often we'd use the facility with other gym spaces and presumably better rates available. Our programs are expanding and we're always looking for a home base in Penticton, but I'm not sure that this facility will work for more than occasional tournaments or training sessions.

Honestly, given that the city is obviously looking for daytime user groups, I think your target groups have to be senior groups like tennis and pickleball.

Please keep me on the email chain, and if things move forward with an appropriate floor for court sports, I may reengage."

-Basketball Representative

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Field Hockey – Currently in height of season and cannot attend. Travel from Oliver/Osoyoos to play (School and Recreation programs). Prefer low-pile. Will use mid-pile. Will not play on court.

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Sportsplex Utilization & Rate Analysis (November to March)

Base Utilization - Turf (Weekly Use)

| | Youth | | |
|------------|---------------------------------------|-------|-----------|
| Day | Time | Hours | Non-Prime |
| Mondays | 4:00-8:00pm | 4 | 0 |
| Tuesdays | 4:00-8:00pm | 4 | 0 |
| Wednesdays | 4:00-7:00pm | 3 | 0 |
| Thursdays | 4:00-7:00pm | 3 | 0 |
| Fridays | 4:00-8:00pm | 4 | 0 |
| Saturdays | 9:00am-6:00pm | 9 | 0 |
| Sundays | 12:30-1:30 & 3:00-4:30pm | 2.5 | 0 |
| | TOTAL HOURS/WEEK | 29.5 | 0 |
| | | | |
| | Adults | • | • |
| Day | Time | Hours | Non-Prime |
| Mondays | 8:15-9:45pm | 1.5 | 0 |
| Tuesdays | - | 0 | 0 |
| Wednesdays | 7:00-9:00pm | 2 | 0 |
| Thursdays | 10:30-11:30am* & 7:00-9:00pm | 1.5 | 1.5 |
| Fridays | - | 0 | 0 |
| Saturdays | - | 0 | 0 |
| Sundays | 10:00-11:30am & 5:00-8:00pm | 4.5 | 0 |
| Others | Various | 0 | 4 |
| | TOTAL HOURS/WEEK | 9.5 | 5.5 |
| | Total Weekly Utilization (hours) | 44.5 | |
| 1 | Total Weekly Utilization (percentage) | 49% | † |

| Current Turf Rate (BASELINE) |
|------------------------------|
|------------------------------|

| \$140/HOUR (all) | | Total Hours | | | | | | | |
|------------------|-------------|-------------|-----------|------|-----------|------|-----------|--|--|
| | | You | ıth | Adul | 't | Tota | 1 | | |
| November | 4 weeks | | 118 | | 60 | | 178 | | |
| December | 3 weeks | | 88.5 | | 45 | | 133.5 | | |
| January | 4 weeks | | 118 | | 60 | | 178 | | |
| February | 4 weeks | | 118 | | 60 | | 178 | | |
| March | 4 weeks | | 118 | | 60 | | 178 | | |
| | TOTAL HOURS | | 560.5 | | 285 | | 845.5 | | |
| | Rate/Hour | \$ | 140.00 | \$ | 140.00 | - | | | |
| | REVENUE | \$ | 78,470.00 | \$ | 39,900.00 | \$ 1 | 18,370.00 | | |

| Regular Usergroups | Others (not included in base utilization): |
|-------------------------------|--|
| Pinnacles FC | Okanagan Hockey Academy |
| South Okanagan Minor Baseball | Fly Fishing |
| Penticton Minor Lacrosse | Cricket |
| Ultimate Frisbee | Leatherheads Football |
| South Okanagan Womens Soccer | Track & Field |
| South Okanagan Mens Soccer | Recreational Tennis |
| 45+ Soccer | Recreation Programs |
| Co-Ed Soccer | Birthday Parties & Private Rentals |
| 55+ Soccer | |
| Field Hockey | |
| Tennis | |

Turf (Prime/Non Prime rates)

| \$140 Prime, \$90 Non | | | | | | | |
|-----------------------|-------------|-----|------------|-----|----------|---------------|-------------|
| | | Pri | те | Nor | n-Prime | Total | |
| November | 4 weeks | | 156 | | 22 | 178 | |
| December | 3 weeks | | 117 | | 16.5 | 133.5 | |
| January | 4 weeks | | 156 | | 22 | 178 | |
| February | 4 weeks | | 156 | | 22 | 178 | Variance |
| March | 4 weeks | | 156 | | 22 | 178 | from |
| | TOTAL HOURS | | 741 | | 104.5 | 845.5 | Baseline of |
| | Rate/Hour | \$ | 140.00 | \$ | 90.00 | - | \$118,370 |
| | REVENUE | \$ | 103,740.00 | \$ | 9,405.00 | \$ 113,145.00 | -\$5,225.00 |

Staff comment: Non-Prime rental hours are based on current use. A non-prime time rate may increase the number of rentals.

| Hours remaining/available between 8am-10pm: | | | | | |
|---|----|--|--|--|--|
| Mondays | 8 | | | | |
| Tuesdays | 10 | | | | |
| Wednesdays | 8 | | | | |
| Thursdays | 7 | | | | |
| Fridays | 8 | | | | |
| Saturdays | 4 | | | | |
| Sundays | 5 | | | | |
| TOTAL | 50 | | | | |

Projected Utilization - Multi-Sport Court (Weekly Use)

| | Youth | | | |
|----------------------|--|-------|-----------|--|
| Day | Time | Prime | Non-Prime | |
| Mondays | 4:00-8:00pm | 4 | 0 | |
| Tuesdays | 4:00-8:00pm | 4 | 0 | |
| Wednesdays | 4:00-8:00pm | 4 | 0 | |
| Thursdays | 4:00-8:00pm | 4 | 0 | |
| Fridays | 4:00-8:00pm | 4 | 0 | |
| Saturdays | 9:00am-6:00pm | 9 | 0 | |
| iundays 12:30-1:30 1 | | | | |
| | 30 | 0 | | |
| | | | | |
| | Adults | | | |
| Day | Time Prime | | | |
| Mondays | 8:00am-12:00pm & 8:15-9:45pm | 1.5 | 4 | |
| Tuesdays | 8:00am-12:00pm | 0 | 4 | |
| Wednesdays | 8:00am-12:00pm & 7:00-9:00pm | 2 | 4 | |
| Thursdays | 8:00am-12:00pm, 12:30-1:30pm & 7:00-9:00pm | 2 | 5 | |
| Fridays | 8:00am-12:00pm | 0 | 4 | |
| Saturdays | - | 0 | 0 | |
| Sundays | 12:30-4:30pm & 5:00-8:00pm | 7 | 0 | |
| Others | Various | 0 | 4 | |
| | TOTAL HOURS/WEEK | 12.5 | 25 | |
| | Total Weekly Utilization (hours) | 67.5 | | |
| 1 | otal Weekly Utilization (percentage) | 74% | † | |

Notes:

Prime Time = Weekdays 3-11pm; weekends 8am-11pm. Non-Prime = Weekdays 6am-3pm; weekends 6-8am

Multi-Sport Court Proposed Flat Rate

Pickleball

| \$75/HOUR (all) | | | Total Hours | | | | | | |
|-----------------|-------------|--------------|--------------|--------------|---------------|--|--|--|--|
| | | Youth | Adult | Total | | | | | |
| November | 4 weeks | 120 | 150 | 270 | | | | | |
| December | 3 weeks | 90 | 112.5 | 202.5 | | | | | |
| January | 4 weeks | 120 | 150 | 270 | | | | | |
| February | 4 weeks | 120 | 150 | 270 | | | | | |
| March | 4 weeks | 120 | 150 | 270 | Variance from | | | | |
| | TOTAL HOURS | 570 | 712.5 | 1282.5 | Baseline of | | | | |
| | Rate/Hour | \$ 75.00 | \$ 75.00 | - | \$118,370 | | | | |
| | REVENUE | \$ 42,750.00 | \$ 53,437.50 | \$ 96,187.50 | -\$22,182.5 | | | | |

Others (not included in base utilization): Regular Usergroups Pinnacles FC Okanagan Hockey Academy South Okanagan Minor Baseball Fly Fishing Penticton Minor Lacrosse Cricket Ultimate Frisbee Leatherheads Football South Okanagan Womens Soccer Track & Field South Okanagan Mens Soccer **Recreational Tennis** 45+ Soccer **Recreation Programs** Co-Ed Soccer Birthday Parties & Private Rentals 55+ Soccer Field Hockey Tennis Pickleball

Multi-Sport Court Proposed Prime/Non Prime Rate

| \$125 Prime, \$75 Non-Prime | | | | | | | |
|-----------------------------|-------------|-----|------------|----|-----------|---------------|-------------|
| | | Pri | те | No | n Prime | Total | |
| November | 4 weeks | | 170 | | 100 | 270 | |
| December | 3 weeks | | 127.5 | | 75 | 202.5 | |
| January | 4 weeks | | 170 | | 100 | 270 | |
| February | 4 weeks | | 170 | | 100 | 270 | Variance |
| March | 4 weeks | | 170 | | 100 | 270 | from |
| | TOTAL HOURS | | 807.5 | | 475 | 1282.5 | Baseline of |
| | Rate/Hour | \$ | 125.00 | \$ | 75.00 | - | \$118,370 |
| | REVENUE | \$ | 100,937.50 | \$ | 35,625.00 | \$ 136,562.50 | \$18,192.50 |

Staff comment: Primetime rental hours are based on current use. The likelihood of retaining these usergroups at \$125/hour is low due to other hard surface floors being available at much more competitive rates.

| Hours remaining/available between 8am-10pm: | | | | | |
|---|----|--|--|--|--|
| Mondays | 3 | | | | |
| Tuesdays | 5 | | | | |
| Wednesdays | 3 | | | | |
| Thursdays | 2 | | | | |
| Fridays | 5 | | | | |
| Saturdays | 4 | | | | |
| Sundays | 5 | | | | |
| TOTAL | 27 | | | | |



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Background Information for Analysis

- 1. Prime Time vs Non-Prime Time
 - Prime Time = Weekdays, 3:00-11:00pm; weekends, 8:00am-11:00pm
 - Non-Prime Time = Weekdays, 6:00am-3:00pm; Weekends 6:00-8:00am

2. Utilization Rate

• Based on operating 13 hours per day (8:00am-9:00pm), 7 days per week, peak season (Nov-Mar)

3. Rates

Indoor Turf (last regional rate review completed in 2019)

- Kelowna Mission prime rate: \$175, non-prime rate: \$100.
- Rutland prime rate: \$198, non-prime rate: \$115
- Capital News Centre (one rate): \$135.00
- Kamloops prime rate: \$190, non-prime rate: \$110
- Vernon prime rate: \$175, non-prime rate: \$125.
- West Kelowna prime rate: \$175, non-prime Rate: \$110

Multi-Sport Court

- Pickleball rate threshold determined the highest possible rate for non-prime time hours
 - o Factors: 6 pickleball courts (5 players/court) @ \$5 per person per 2-hour session
 - o Calculation: \$2.50 per person per hour @ 30 people = \$75.00
 - Pickleball will book 120 hours of court time (20 facility hours with 6 courts)
- Comparable: gymnasium & dry floor rentals in Penticton range from \$18.50-\$55 per hour.

Other Considerations

- 1. Installation of a multi-sport court will result in a loss of revenue at the Penticton Community Centre of approximately \$650 per week due to a reduction in pickleball attendance:
 - Current: 39 two-hour sessions per week for a total of 78 hours serving 195 players.
 - Project an 80-85% reduction if pickleball is offered at the Sportsplex
 - Weekly revenues approximately \$800-900 Project to retain 15-20%
- 2. Revenue projections based on indoor season of November March recognizing that these months are peak use.
 - o October has historically been a start-up month for all user groups with various start dates.
 - Basketball has been the only group to identify a desire to use the facility out of the peak season use. Hours are minimal and they would likely keep their programming in local gymnasiums. Overall, the basketball stakeholder would only use the facility if it could host a tournament (multiple courts required).

Dear Mayor & Council,

I am writing today, on behalf of the Sportsplex Surface Selection Working Group, to provide our recommendation to City Council to support the installation of a low-pile artificial turf at the Sportsplex indoor facility.

The working group consisted of representatives of the following user groups:

Youth Soccer

Pickleball

Adult Soccer

Tennis

Minor Baseball

Track & Field

Minor Lacrosse

Basketball

Ultimate Frisbee

Invitations to participate and opportunities for feedback was also provided to the following:

Roller Derby

Ringette

Field Hockey

Volleyball

It was fundamental to the effectiveness of the working group that all members recognize the goal of the process was to enable a playing surface that provides for a multi-use benefit of the citizens of Penticton as a whole and not only their specific user group.

As the Chair of the working group, I can confirm that a thorough surface review process was undertaken, representation from a wide variety of current and potential user groups of the facility was achieved and all members participating understood their responsibility in acting for the greater good of the community.

Please accept this letter as our recommendation to maintain the Sportsplex as an indoor turf facility with the installation of a low-pile artificial turf in 2022.

We are excited about the replacement of the playing surface and are confident that the Sportsplex will continue to be a valuable and well-utilized recreation facility for our City and region.

Sincerely

Paulo Araujo

President, Valley First, a division of First West Credit Union

Chair, Sportsplex Surface Selection Working Group

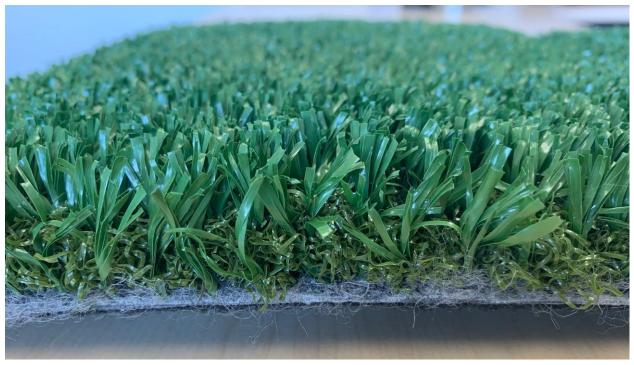
250-490-2720



penticton.ca

Turf Sample





Note: For illustrative purposes only to show approximate pile height. The exact artificial turf selected through the procurement process may differ from photos shown.