

FINANCE AND ADMINISTRATION COMMITTEE – MARCH 21ST, 2011

2011 PEE WEE GIRLS FASTPITCH CANADIAN CHAMPIONSHIP JAMBOREE REQUEST FOR FUNDING ASSISTANCE WARDS 4 AND 5

Recommendation

The Commissioner of Community Services, in consultation with the Directors of Parks Development, Parks and Forestry Operations, and Recreation and Culture recommends:

1. That Council provide direction regarding the one time funding commitment of \$28,600 to the Vaughan Baseball Association (VBA) to facilitate the hosting of the 2011 Pee Wee Girls Fastpitch Canadian Championship; and,
2. That upgrades to Tudor Park in the amount of \$30,000 for dugout upgrades and hard surface walkway connections for improved accessibility be approved; and,
3. That the approved amount be included in the 2011 Parks Operating Budget to cover the one time costs outlined in this report.

Contribution to Sustainability

This report is consistent with the priorities previously set by Council in the Green Directions Vaughan, Community Sustainability Environmental Master Plan, Goal 4:

- To create a vibrant community where citizens, business and visitors thrive.

Economic Impact

There will be a one time impact to the 2011 Parks and Forestry Operations Operating Budget of \$30,000 for dugout covers at both Tudor Park and Concord Thornhill Regional Park (CTRP), as well as hard surface walkway connections for accessibility within Tudor Park and \$28,600 for VBA to host the 2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree.

The Economic Development Department will coordinate with VBA regarding future tournaments to ensure that maximum economic benefits for both the City of Vaughan and VBA are realized.

Communications Plan

Corporate Communications will assist the VBA in providing communications and logistical support to set up a press conference to announce the hosting of the 2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree.

Purpose

Recognizing Council desire to reduce the 2011 taxation requirement, the purpose of this report is to seek Council direction in providing financial assistance to VBA. The financial assistance is required to reduce the costs for VBA hosting the 2011 Pee Wee Girls Fastpitch Canadian Championships Jamboree.

Background - Analysis and Options

- At Committee of the Whole Meeting on January 11, 2011, Mr. Dirk Drieberg of the VBA made a deputation regarding VBA hosting the 2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree. Mr. Drieberg also requested that the event be held at both Tudor and CTRP on August 17th to 21st 2011 and that the City contributes \$35,000 to offset the costs associated with hosting the event and \$30,000 in capital improvements.

In his deputation, Mr. Drieberg stated that the 2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree is positioned as a "festive" Championship Jamboree with teams from across the country participating. Last year a pilot project took place in Quebec with 22 teams from across Canada participating. With the Jamboree being proposed in Ontario, more teams will likely enter due to the geographical proximity to the rest of the country. Softball Canada indicates that we could have as many as 30 teams. With the success of the previous tournaments, VBA is confident that the City of Vaughan will be showcased in another successful tournament.

In addition, the tournament provides positive recognition to Vaughan's sports fields. Vaughan fields have been well received by the teams visiting, and they have passed on very positive comments on both the fields and services received in Vaughan. The capital improvements requested will also benefit the community after the tournament is over.

VBA have also recognized the importance of securing venues and accommodations for the participants and their families within Vaughan. VBA is in the process of contacting and negotiating with hotels and restaurants in the area to accommodate this tournament. In addition, the visitors attending are provided with coupons and brochures encouraging them to contribute to the many attractions available in Vaughan to enjoy. Beyond the economic benefits, the publicity and awareness that Vaughan will garner will serve to further promote the positive image of the City.

2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree

The venues for this event proposed by VBA are at Tudor Park and CTRP with a proposed date of August 17-21st. Both parks have the required size and number of fields to accommodate the number of teams expected to participate. VBA has requested a number of improvements to bring the facilities up to the level expected by the tournament organizers. Improvements would include dug out covers at Tudor Park and CTRP. Additionally, a hard surface walkway connecting the diamonds and field house/washrooms at Tudor Park is required for improved accessibility. This improvement is in the department work plan and was originally scheduled for 2012 to comply with the 2015 accessibility guidelines. Tudor Park is being used, as the Vaughan Grove Park will be used for Canadian Bantam Championships. In addition, both Tudor and CTRP meet the regulations required for the Pee Wee Girls fastpitch, which includes depth of outfield and distance between backstop and home plate.

VBA further requested funding assistance in the amount of \$35,000 for the 2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree for; communications, marketing, security, transportation (for the umpires and representatives from Softball Ontario and Softball Canada only), temporary fencing and bleachers. A budget detailing VBA's expenses and revenue for the Jamboree was provided for review and consideration to support this event (Refer to Attachment 'A'). It should be noted that the VBA does not charge the players or teams a registration fee or administration fee to participate in the Jamboree as the players are representatives of their City and Province.

VBA has projected expenses to be \$95,100. The City of Vaughan in consultation and full support of the VBA, initiated an expenditure control procedure whereby all funds provided by the City of Vaughan (and prior to expenditure by VBA), are subject to scrutiny and final approval by the Director of Parks and Forestry Operations. It is expected that a minimum of three written quotations are secured for each expenditure and that the quotes are made available for review

and approval prior to the expense being finalized. Further, following the completion of the Jamboree, the VBA will be required to provide a full accounting of the event revenues and expenditures that includes submission of all invoices and receipts. They anticipate \$66,500 will be recovered from; sponsorship, ticket sales, snack bar, programs and merchandise sales. VBA requested the \$35,000.00 contribution from the City of Vaughan to off set the difference.

Upon review of the budgets, staff is recommending that the \$35,000 be reduced to \$28,600. The reduction of \$6,400 reflects the forecasted net profit demonstrated in the budget submitted by VBA.

The costs associated with this 2011 Pee Wee Girls Fastpitch Canadian Championship Jamboree required for one year only in the Operating Budget are outlined below. Note that for this championship, the teams are responsible for paying for their own accommodation and transportation.

2011 Budget

ITEM	RATIONAL	VALUE
Dug-out covers at CTRP and Tudor Parks		\$17,000
Hard surface walkway at Tudor Park		\$13,000
Cost to Host	Communication & Marketing Security/Site Services Transportation Temporary fencing = (less) – =	\$15,000 \$5,000 \$7,500 \$7,500 \$35,000 \$6,400 \$28,600

Relationship to Vaughan Vision 2020/Strategic Plan

In consideration of the strategic priorities related to Vaughan Vision 2020, the project will provide

- STRATEGIC GOAL:
Service Excellence – Providing service excellence to citizens.
- STRATEGIC OJECTIVES:
Pursue Excellence in Service Delivery; and Enhance and Ensure Community Safety, Health and Wellness – To deliver high quality services and to promote health and wellness through design and program.

Regional Implications

N/A

Conclusion

It is evident from the positive press releases and national feedback received from the Boys Canadian National Bantam Championships which the City of Vaughan has supported since 2008, that hosting a Pee Wee Girls Fastpitch Canadian Championship Jamboree will strengthen the City of Vaughan’s profile and image in the sports network and place the City of Vaughan in more competitive sports circles. However recognizing Council’s desire to reduce the 2011 taxation

requirement staff is seeking Council direction in providing financial assistance for hosting the tournament in the amount of \$28,600.

Staff is also cognizant that other sports groups have similar tournaments and could come forward with similar requests in the future. Therefore staff will be developing a policy and guidelines to be able to asses future request for financial assistance by community groups.

Attachments

Attachment A - Vaughan Softball Jamboree Championships Budget

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Respectfully submitted,

Marlon Kallideen
Commissioner of Community Services

Attachment "A"

Vaughan Softball Jamboree Championships Budget

CITY OF VAUGHAN BASEBALL 2011 Softball Jamboree Championships

Budget

Income

Sponsorship	\$	20,000.00
Ticket Sales	\$	20,000.00
Snack Bar	\$	2,000.00
Programs	\$	2,500.00
Merchandise	\$	22,000.00
City of Vaughan	\$	35,000.00
Total	\$	101,500.00

Expenses

Accommodations *	\$	8,000.00
Advertising/Marketing	\$	15,000.00
Host Fees	\$	4,000.00
Softball Canada Officials	\$	3,500.00
Field Preparation/Site Services	\$	9,000.00
First Aid	\$	4,000.00
Merchandise	\$	18,000.00
Programs	\$	2,000.00
Security	\$	2,300.00
Sound Systems/Tents	\$	10,000.00
Transportation *	\$	3,000.00
Umpire Fees	\$	8,000.00
Opening Ceremonies	\$	2,500.00
Flags	\$	300.00
Printing	\$	1,500.00
Parking/Mileage	\$	2,000.00
Misc.	\$	2,000.00
Total	\$	95,100.00

* Umpires and Representatives from Softball Ontario and Softball Canada only.