

## Council Priority Funds – Application

(Page 2 of 2)

### PRIORITY FUND INFORMATION – Completed by Applicant

Organization Name Strathcona County Minor Baseball Association  
Address PO Box 75 Street and number Subdivision if rural \_\_\_\_\_  
City or town Ardrossan Province Alberta Postal code T8E 2A1  
Contact person Kelly Landaker  
Telephone 7809151600  
Email address (optional) president.scba@gmail.com

Project Type ☐ Event ☒ Project ☐ Expense

Amount Requested \$ 25,000

Brief description of request

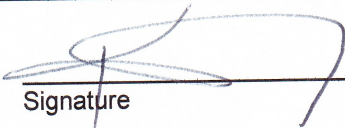
SCBA would like to invest in the development of 6 new dugouts at the Ardrossan baseball diamonds. Currently there are no dugouts at the diamonds.

The total cost of the project is \$87,000 (see attached quote) and we plan to invest \$25,000 of our own funds and apply for a Province of Alberta CFEP grant for the remaining \$37,000.

Please see our attached letter, quotation, and Strategic Plan for more information.

Kelly Landaker

Print name

  
Signature

MAR 20-2019  
Date

**Please remember to attach a proposed budget and request letter to this request.**

Number of attached pages 2

### Collection and use of personal information

Personal information is collected under the authority of section 33(c) of the *Freedom of Information and Protection of Privacy Act* and will be used to manage and administer Council Priority Funds. Please be aware that information provided may be made public. If you have questions regarding the collection, use or disclosure of this information, contact Vicky Cushman at 780-464-8098.

EO 3513-D 2019-02-19





## STRATHCONA COUNTY BASEBALL ASSOCIATION



March 11, 2019

Strathcona County Community Centre – 3rd Floor Reception  
Community Centre 401 Festival Lane  
2001 Sherwood Drive  
Sherwood Park, AB T8A 3W7

RE: PROJECT FUNDING REQUEST: ARDROSSAN BASEBALL DIAMOND DUGOUTS

Dear Councilors,

The Strathcona County Baseball Association (SCBA) would like to invest in the development of 6 new dugouts at the Ardrossan baseball diamonds. Currently there are no dugouts at the diamonds and our kids end up having to face all the elements when participating.

This initiative is in our Strategic Plan (see attached) and know that it will:

1. help to enhance and reinvest in the County's existing ball diamond assets,
2. create parity between the Sherwood Park and Strathcona County youth baseball experiences (as the primary baseball complex in Sherwood Park – Sherwood Heights – has dugouts and both our kids and those of the Sherwood Park Minor Baseball Association use both facilities interchangeably), and
3. provide enhanced safety and access for our kids and their families.

The total cost of the project is \$87,000 (see attached quote) and we plan to invest \$25,000 of our own funds and apply for a Province of Alberta CFEP grant for the remaining \$37,000 (should you be able to meet our request for \$25,000).

In order for us to apply for the CFEP grant we are hoping to demonstrate County (municipal) commitment to the project (see attached budget worksheet). We are targeting construction after the season is over (after June) and need to apply for the CFEP grant before May 15, 2019.

Please get back to us with an idea as to whether or not you are able to support as soon as possible so we can proceed. Thank you for your consideration.

Thanks

Kelly Landaker  
Stathcona Baseball  
780-915-1600  
president@scba.ca



# **ALTALAND STEELWORKS INC.**

4454 Eleniak Rd., Edmonton, Ab., T6B 2S1

Ph: 780-490-1006 Fax: 780-490-6996

Jan 24, 2019

Quote #2531 SCBA – Dugout Shelters

Strathcona County Baseball Association

Box 75, Ardrossan, Alberta, T8E 2A1

President: Kelly Landaker

[president@scba.ca](mailto:president@scba.ca)

780-915-1600

We are pleased to provide the following proposal for your review and consideration.

(6) Dugout Shelters \$ 14,500.00 each GST not included.

**General:**

- Fabricator Certified to Div. 2 CSA W47.1.
- WCB & Certificate of Insurance to \$5 Million Liability
- Detailing and Fabrication in accordance with CISC Steel Handbook R2012.
- Reference Details for proposal development
  - Previous concept provided to Sherwood Park Baseball 2016.

**Included :**

- (6) Columns to support structure roof, with base and top plates for connections.
- (3) Main cross beams and intermediate beams with bolted connections.
- Colored Roof cladding with required flashings and fasteners.
- All anchor bolts and structure bolts. Galvanized.
- All structural steel , sandblast prep, Powdercoated, (primer and finish coat)
- Delivered to site at Ardrossan. Unloading by SCBA.

**Installation: (not included at this time)**

- Installation is available by qualified and experienced tradesmen. Cost to be coordinated.
- Steel Erection per Best Practices Guidelines. All men ticketed for respective scope of work.
- Daily Hazard Assessment and Safe Work Procedure Review.
- Require Free & clear, secure, level site, for equipment access and material lay down.
- Work to be performed in (1) Mobilization.

**Excluded:**

- Installation. Any items not mentioned as included.
- 3<sup>rd</sup> party inspections & testing at shop or field.
- Permits, traffic control, site safety precautions, or barricades.
- Work associated with other scopes, sections or divisions, unless listed as included.

**Terms:**

- Price valid for 30 days.
- FOB Site. Net 30 days per invoicing occurrence. No Holdback.
- 1 Year warranty from substantial performance of the work.
- Subject to review of IFC drawings.
- Delivery to be determined at the time of award.

*Regards,*

Darrell Ewaskiw

VP Operations

### CFEP Small Funding Stream - Section E - Budget

Project Funding Details - Please identify all sources of funding for the project			
			Total Amount
CFEP Small Funding Grant Request - please fill in the funding request for this application (Maximum request \$125,000)			\$ 37,000.00
Additional Revenues to complete the project:	Confirmed Amount	Pending Amount	
Organization's Cash Contribution to the project	\$ 25,000		\$ 25,000
Municipal Funding		\$ 25,000	\$ 25,000
Provincial Funding (other Government of Alberta sources)			\$ -
Federal Funding			\$ -
Other Funding Sources			\$ -
Donated-In-Kind (including all labour, equipment, material)*			\$ -
Total Project Funding (This amount must equal the Total Project Cost)			\$ 87,000

**NOTE:** To add additional information, attach a separate sheet in the same format.

[illegible]





# **STRATHCONA COUNTY BASEBALL ASSOCIATION**

**2019**

Image from: <http://www.ballcharts.com/team/?team=WWWscbaca>







# FOREWORD

The Strathcona County Baseball Association has been providing opportunities for youth to participate in the sport of baseball in the rural areas of Strathcona County for over 30 years.

The Association is operated by a group of dedicated volunteers, most of which are parents or grandparents, that believe in the benefits of sport and are passionate about the game of baseball.

This Strategic Plan outlines the intent of the Association in 2019 and into the future. It outlines a rationale for why the Association exists, what its future goals are, and highlights things what participants and stakeholders can expect to see for years to come.

A decorative graphic of a baseball's stitching, rendered in a light yellow color, runs vertically down the center of the page, framing the text.

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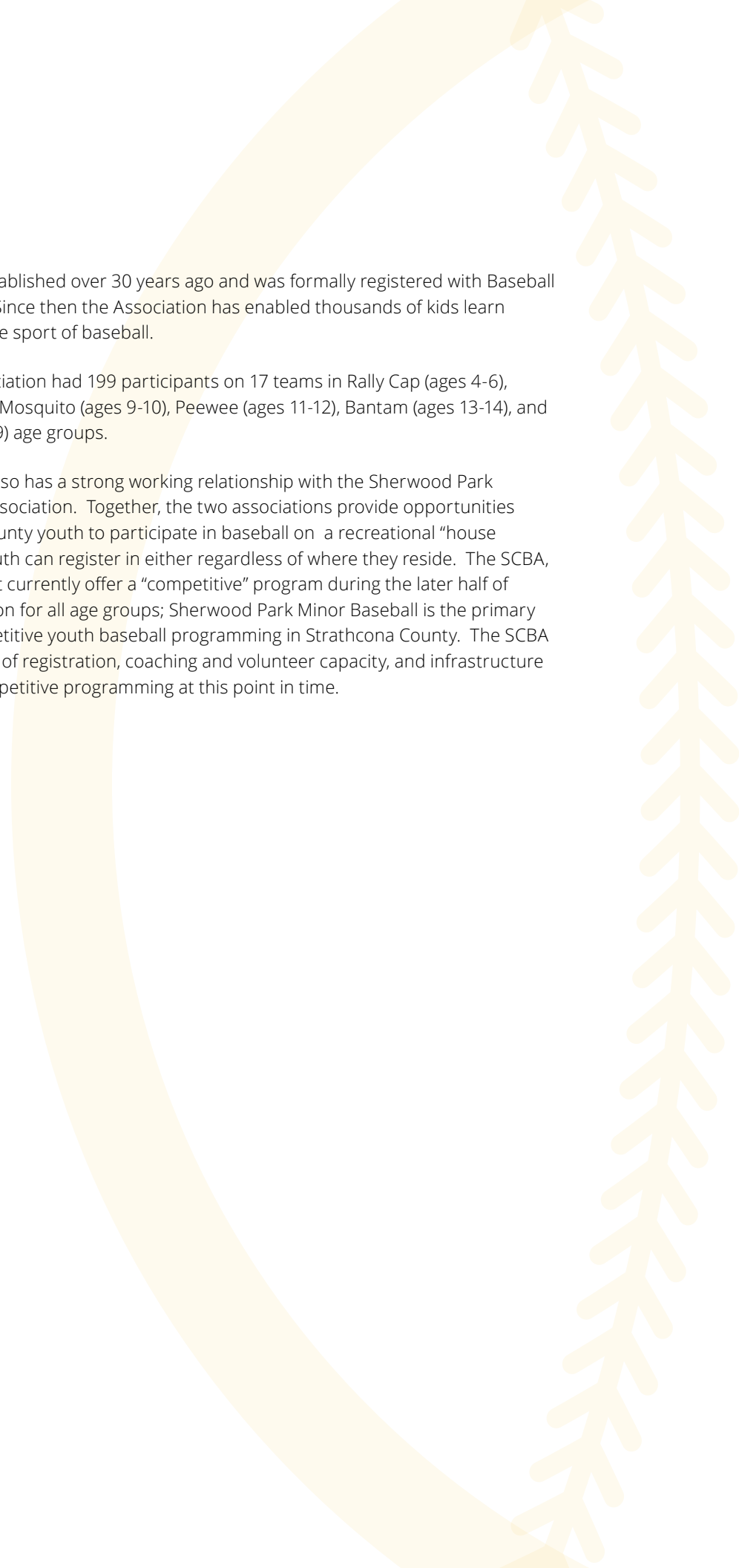
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# ABOUT STRATHCONA COUNTY BASEBALL ASSOCIATION

# 1



The SCBA was established over 30 years ago and was formally registered with Baseball Alberta in 2005. Since then the Association has enabled thousands of kids learn about and plan the sport of baseball.

In 2018, the Association had 199 participants on 17 teams in Rally Cap (ages 4-6), Rookie (ages 7-9), Mosquito (ages 9-10), Peewee (ages 11-12), Bantam (ages 13-14), and Midget (ages 15-19) age groups.


The Association also has a strong working relationship with the Sherwood Park Minor Baseball Association. Together, the two associations provide opportunities for Strathcona County youth to participate in baseball on a recreational “house league” basis. Youth can register in either regardless of where they reside. The SCBA, however, does not currently offer a “competitive” program during the later half of the baseball season for all age groups; Sherwood Park Minor Baseball is the primary provider of competitive youth baseball programming in Strathcona County. The SCBA is limited in terms of registration, coaching and volunteer capacity, and infrastructure to host more competitive programming at this point in time.





# 2

**STRATEGIC  
FOUNDATION**



Organizations have foundational statements that are important for a number of reasons. These statements communicate to customers / participants, as well as staff and the public what the organization is about, what it stands for, and how it conducts itself. Vision and mission statements are used as filters for decision making as well. Activities and initiatives being undertaken by the organization should align and support the vision and mission. Guiding principles are also provided to help guide decision making and action.

## VISION

A vision statement is aspiration and provides an image of success highlighting ambitions for the future. It describes success for the organization and a grander impact the organization will have on the broader community if it succeeds on its mission. The vision for SCBA follows.

***To help our kids prepare for the next stage in their life, on the ball diamond and beyond.***

## MISSION

A mission statement describes the reason the organization exists. It explains what the organization does; the benefit or outcome of what it does. It also identifies the direct recipient of the action. The mission statement of SCBA follows.

***The SCBA provides opportunity for Strathcona County youth to participate in the game of baseball, to build character and learn, to be physically active, and to be more connected to their peers.***





## GUIDING PRINCIPLES

Guiding principles are statements that help shape how decisions are made and what actions are taken. They are not specific actions themselves but identify considerations. These philosophical statements guide an organization as it conducts its business. The principles that guide SCBA are stated below.

- **Transparency.** Not all decisions and actions may be supported by everyone. However operating in a transparent fashion means that stakeholders can see how decisions are made; what has influenced decisions; and what those decisions are.
- **Kids first.** The mission of SCBA is to provide programming to children and youth. Decisions should be made in the best interest of them and their future on the diamond and off.
- **Fairness.** While not all actions and responses will be equal amongst people or teams they can all reflect a sense of fairness. It implies a lack of favouritism or discrimination.
- **Collaborative.** Decisions are not made in isolation but are made by multiple parties together.
- **Consistency.** Being consistent means being predictable. Decisions that were made one way previously are expected to be made on similar grounds the next time.
- **Accountable.** People or organizations are responsible for their actions. Being accountable means being able to justify or explain one's actions. Being accountable means accepting the responsibility that comes with a decision and its impacts.

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## STRATEGIC PRIORITIES

## IMPROVING INFRASTRUCTURE AND EQUIPMENT

Sport groups in Strathcona County are given paid access to Strathcona County facilities and spaces. These facilities and spaces are developed to a base standard by the County and if groups wish to have better quality spaces, they are required to invest in improvements in partnership with the County.

The SCBA home diamonds, located in Ardrossan, are on a publicly owned site shared by Strathcona County and the Elk Island Public Schools. The diamonds do not have the same amenities as the Sherwood Park Minor Baseball Association home diamonds at Sherwood Heights (in Sherwood Park). As both associations use diamonds, a key priority of the SCBA is to create a similar level of quality at the Ardrossan diamonds throughout Strathcona County (in Sherwood Park and Ardrossan) which would entail the development of 6 permanent dugouts at the site. The dugouts will provide shelter and safety for players and create a similar level of amenity as to what is found at Sherwood Heights. Other priorities for the Ardrossan Diamonds are the addition of portable pitching mounds, fencing for two of the diamonds, and score clocks for all diamonds.



The SCBA also has equipment (an ATV for site maintenance, equipment for maintaining the diamonds, baseball equipment for players, a score clock, and a pitching machine) that are necessary for it to meet its program objectives and that have to be maintained and replaced periodically.

## SUPPORTING COACHES

The SCBA is run by volunteers at the executive level right through to its coaches. Many of the coaches are parents and have a varying degree of familiarity with baseball and experience coaching children and youth. The SCBA is constantly searching for ways to help train and support its coaches to create better experiences for players, coaches, and parents.

## DEVELOPING ATHLETES

The SCBA considers itself a developmental league meant to help prepare athletes for higher levels of competition should they choose to pursue it. This means that SCBA players need to receive fundamental skills in the sport and opportunity to learn team dynamics and excel. The SCBA offers clinics to focus on specific skill sets (techniques, positioning, etc.) and enrich both players and coaches.



## **STRENGTHENING PARTNERSHIPS**

Partnerships are an important aspect to the delivery of a community level sport program. Partners can help enrich programming, build organizational capacity, and provide financial assistance. The SCBA has a strong and evolving partnership with the Sherwood Park Minor Baseball Association and also works very closely with Strathcona County. As the SCBA moves forward, partnerships will be key in ensuring quality programming, enhancing existing and developing new infrastructure, and meeting other Association goals.

## **BUILDING FINANCIAL CAPACITY**

As a non-profit organization, the SCBA sets it fees in order to recover its operating costs and save money for infrastructure and programming enhancements. Although user fees allow the Association to do a lot of things, supplementing user fees with other sources of funding will help the Association achieve new heights. Sponsorships and applying for grants to assist in programming and infrastructure / equipment enhancement is necessary to leverage Association funds and increase the impact of user fees on the quality of the SCBA experience.

## **STRENGTHENING THE ORGANIZATION**

As an organization run by volunteers, the SCBA needs to constantly find ways to attract, retain, and recognize volunteer effort. This can be done through a variety of ways, including offering professional development / personal enrichment opportunities for volunteers, offering a volunteer recognition program, or offering discounted fees for active volunteers to name a few. Building organizational capacity is a key consideration for the SCBA moving forward to ensure both success and succession.



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# FINANCIAL OVERVIEW

Image from: <http://www.ballcharts.com/team/?team=WWWscbaca>

## CURRENT BALANCE SHEET

The following table outlines the current assets and liabilities of the SCBA as of the end of 2018.

SCBA Financial Overview 2016-2018			
Assets	2016	2017	2018
GIC	\$5,590	\$5,626	\$5,663
Cash in Chequing Account	\$37,207	\$50,721	\$61,100
Quad	\$3,500	\$3,500	\$3,500
Baseball Equipment	\$25,000	\$25,000	\$25,000
<b>Total Assets</b>	<b>\$71,296</b>	<b>\$84,847</b>	<b>\$95,263</b>
<b>Liabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CURRENT OPERATING BUDGET

The following table outlines the operating budget of the SCBA in 2018.

SCBA Financial Overview 2016-2018			
Income	2016	2017	2018
Bottle Drive	\$1,584		
Player Registration/fundraiser	\$45,050	\$58,572	\$52,517
Interest	\$16	\$23	\$32
Diamond Rental/Tournament Refund	\$1,025		
Clothing and Equipment Sales	\$1,046	\$95	\$621
<b>Total Income</b>	<b>\$48,722</b>	<b>\$58,690</b>	<b>\$53,170</b>



### SCBA Financial Overview 2016-2018

Disbursements	2016	2017	2018
Tournament Fees	\$1,875	\$2,275	\$3,690
Post Office Box Rental	\$164	\$446	\$1,344
Hall/Facility Rental (plus supplies)	\$839	\$973	\$796
Website Fees	\$105	\$137	\$0
Keys/Locks	\$279		\$0
Bathroom Shack Maintenance	\$257		\$0
Equipment	\$4,879	\$7,852	\$3,538
Pictures	\$2,490	\$2,975	\$2,540
Uniforms	\$17,401	\$1,087	\$0
Bottle Drive Expenses	\$221		\$0
Strathcona County Fees/Diamond Rental	\$2,162	\$2,434	\$2,028
Fort McMurray Baseball Donation	\$1,000		\$0
Respect in Sport Refunds	\$32	\$308	\$169
Baseball Alberta Fees	\$5,093	\$5,463	\$4,725
Quad Registration/Supplies	\$195		\$0
Insurance	\$828	\$2,238	\$914
Office Supplies	\$48		\$0
Appreciation	\$931		\$0
Meeting Expenses	\$72		\$0
Strathcona Baseball Clothing	\$728		\$0
Umpire & Management Fees	\$4,140	\$4,410	\$6,435
Volunteer Refunds	\$1,075	\$875	\$575
Registration Refunds	\$1,065	\$1,775	\$775
Uniform Deposit Refunds	\$200		\$0
Strathcona Baseball T-Shirts for teams		\$3,008	\$2,917
Pirates/Braves hats		\$4,631	\$567
Pizza Coupons for fundraiser		\$7,014	\$6,042
Pitching Coach			\$370
Adjustment/other			\$0
Field Upgrade and Maintenance			\$4,622
<b>Total Disbursements</b>	<b>\$46,078</b>	<b>\$47,900</b>	<b>\$42,046</b>
<b>Net</b>	<b>\$2,644</b>	<b>\$10,790</b>	<b>\$11,124</b>

## OPERATING BUDGET FORECAST (5 YEAR)

The following table outlines operating budget projections for the next five years. These projections are based on the assumptions outlined and will enable the SCBA to work towards its strategic priorities as outlined herein.

SCBA Financial Overview 2018-2023							
Income	2018	2019	2020	2021	2022	2023	Assumptions
Bottle Drive							n/a
Player Registration/ fundraiser	\$52,517	\$54,093	\$55,715	\$57,387	\$59,108	\$60,882	3% increase per year
Interest	\$32	\$15	\$15	\$15	\$15	\$15	Estimated
Diamond Rental/ Tournament Refund							n/a
Clothing and Equipment Sales	\$621	\$750	\$750	\$750	\$750	\$750	Estimated
<b>Total Income</b>	<b>\$53,170</b>	<b>\$54,858</b>	<b>\$56,480</b>	<b>\$58,152</b>	<b>\$59,873</b>	<b>\$61,647</b>	

SCBA Financial Overview 2018-2023							
Disbursements	2018	2019	2020	2021	2022	2023	Assumptions
Tournament Fees	\$3,690	\$3,800	\$3,914	\$4,032	\$4,153	\$4,277	3% increase
Post Office Box Rental	\$1,344	\$1,385	\$1,426	\$1,469	\$1,513	\$1,559	3% increase
Hall/Facility Rental (plus supplies)	\$796	\$820	\$844	\$870	\$896	\$923	3% increase
Website Fees		\$150	\$155	\$159	\$164	\$169	Estimate, 3% increase
Keys/Locks							Estimate
Bathroom Shack Maintenance							Estimate
Equipment	\$3,538	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	Estimate, 3% increase
Pictures	\$2,540	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	Estimate, 3% increase
Uniforms		\$2,500	\$2,575	\$2,652	\$2,732	\$2,814	Estimate, 3% increase
Bottle Drive Expenses							Estimate
Strathcona County Fees/Diamond Rental	\$2,028	\$2,089	\$2,152	\$2,216	\$2,283	\$2,351	Estimate, 3% increase
Fort McMurray Baseball Donation							Estimate

### SCBA Financial Overview 2018-2023

Disbursements	2018	2019	2020	2021	2022	2023	Assumptions
Respect in Sport Refunds	\$169	\$174	\$179	\$185	\$190	\$196	Estimate, 3% increase
Baseball Alberta Fees	\$4,725	\$4,867	\$5,013	\$5,163	\$5,318	\$5,478	Estimate, 3% increase
Quad Registration/Supplies		\$200	\$206	\$212	\$219	\$225	Estimate, 3% increase
Insurance	\$914	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126	Estimate, 3% increase
Office Supplies		\$250	\$258	\$265	\$273	\$281	Estimate, 3% increase
Appreciation		\$1,000	\$1,030	\$1,061	\$1,093	\$1,126	Estimate, 3% increase
Meeting Expenses		\$150	\$155	\$159	\$164	\$169	Estimate, 3% increase
Strathcona Baseball Clothing		\$1,000	\$1,030	\$1,061	\$1,093	\$1,126	Estimate, 3% increase
Umpire & Management Fees	\$6,435	\$6,628	\$6,827	\$7,032	\$7,243	\$7,460	Estimate, 3% increase
Volunteer Refunds	\$575	\$592	\$610	\$628	\$647	\$667	Estimate, 3% increase
Registration Refunds	\$775	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126	Estimate, 3% increase
Uniform Deposit Refunds							Estimate
Strathcona Baseball T-Shirts for teams	\$2,917	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	Estimate, 3% increase
Pirates/Braves hats	\$567	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	Estimate, 3% increase
Pizza Coupons for fundraiser	\$6,042						n/a
Pitching Coach	\$370	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688	Estimate, 3% increase
Adjustment/other							
Field Upgrade and Maintenance	\$4,622	\$3,500	\$3,605	\$3,713	\$3,825	\$3,939	Estimate, 3% increase
<b>Total Disbursements</b>	<b>\$42,046</b>	<b>\$44,605</b>	<b>\$45,943</b>	<b>\$47,321</b>	<b>\$48,741</b>	<b>\$50,203</b>	
<b>Net</b>	<b>\$11,124</b>	<b>\$10,253</b>	<b>\$10,537</b>	<b>\$10,831</b>	<b>\$11,133</b>	<b>\$11,444</b>	

### SCBA Financial Overview 2016-2018

Assets	2018	2019	2020	2021	2022	2023	Assumptions
GIC	\$5,663	\$5,833	\$6,008	\$6,188	\$6,373	\$6,565	3% increase
Cash in Chequing Account	\$61,100	\$71,353	\$81,890	\$92,721	\$103,853	\$115,297	
Quad	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Baseball Equipment	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	
<b>Total Assets</b>	<b>\$97,763</b>	<b>\$108,185</b>	<b>\$118,898</b>	<b>\$129,908</b>	<b>\$141,227</b>	<b>\$152,861</b>	
<b>Liabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CAPITAL BUDGET (5 YEAR)

The following capital budget outlines potential expected expenditures over the next 5 years.

	2018	2019	2020	2021	2022	2023
<b>Beginning balance</b>	<b>\$61,100.00</b>	<b>\$35,352.74</b>	<b>\$39,390.12</b>	<b>\$44,220.66</b>	<b>\$48,853.18</b>	<b>\$54,296.71</b>
Capital projects						
Machinery / quad	\$10,000.00					
Dugouts (~25% contribution)	\$25,000.00					
Scoreclocks		\$2,500.00		\$2,500.00		\$2,500.00
Baseball equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Portable mounds		\$3,000.00		\$3,000.00		
Storage facility						\$10,000.00
Fencing			\$5,000.00		\$5,000.00	
<b>Total</b>	<b>\$36,000.00</b>	<b>\$6,500.00</b>	<b>\$6,000.00</b>	<b>\$6,500.00</b>	<b>\$6,000.00</b>	<b>\$13,500.00</b>
<b>Ending balance</b>	<b>\$25,100.00</b>	<b>\$28,852.74</b>	<b>\$33,390.12</b>	<b>\$37,720.66</b>	<b>\$42,853.18</b>	<b>\$40,796.71</b>





Image from: <http://www.ballcharts.com/team/?team=WWWscbaca>

