

2020 Capital Budget Amendment – Ardrossan Diamond Fence Replacement
Report Purpose

To seek Council approval on an amendment to the 2020 Parks Lifecycle Capital Budget to increase the scope of the Ardrossan Diamond Fence Replacement to include the addition of dugouts in partnership with the Strathcona County Baseball Association.

Recommendation

THAT an amendment to the 2020 Parks Lifecycle Capital budget to increase the scope of the Ardrossan Diamond Fence Replacement, in order to add dugouts, in the amount of \$125,448 (from \$850,000 to \$975,448), to be funded from Municipal Reserves in the amount of \$25,000 and from the Strathcona County Baseball Association in the amount of \$100,448, be approved.

Our Prioritized Strategic Goals

Goal 1 - Build strong communities to support the diverse needs of residents

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

Goal 6 - Provide facilities and services that are available and accessible to residents

Report

April 30, 2019, Strathcona County Council approved a one-time funding request by the Strathcona County Baseball Association (SCBA) in the amount of \$25,000 for the purpose of building six new dugouts at the Ardrossan Athletic Park. Currently the 199 participants, ages 4 to 19 years, representing 17 teams, have no dugouts and have to face the elements when participating.

The group notified Recreation, Parks and Culture that they would like to work in conjunction with the County to build the dugouts, coordinating with the fence replacement on diamond #2 which is being replaced through the Parks Lifecycle replacement scheduled for 2020. It provides the opportunity to improve the diamonds for all users, with the efficiency of managing the larger project at the same time.

Strathcona County Baseball Association submitted a grant application in September 2019 to the provincial Community Facility Enhancement Program (CFEP). The group was notified on March 9, 2020 that they had been successful in receiving a grant in the amount of \$77,943. The combination of the CFEP grant funding, the SCBA funding of \$22,505 and the Council funding of \$25,000, will allow the group to construct a total of six dugouts in conjunction with the diamond #2 fence replacement. No additional County funding is requested for this project.

The full project is being project managed by Strathcona County and will be completed in 2020.

Year	2020			Total
Expenditure by Year	\$125,448	\$	\$	\$125,448

Council and Committee History

December 5, 2019 Council approved the 2020 Capital Budget
April 30, 2019 Council approved one-time funding to Strathcona County Baseball
Association in the amount of \$25,000.

Other Impacts

Policy: FIN-001-024: Financial Reserves; FIN-001-027: Tangible Capital Assets Financial Reporting Policy

Legislative/Legal: N/A

Interdepartmental: Corporate Finance; Corporate Planning, Transportation Planning and Engineering, and Recreation, Parks and Culture

Master Plan/Framework: N/A