
HALDIMAND COUNTY

Report PED-COM-08-2018 Community Partnership Program – Dunnville Minor Fastball Tyke Diamond Installation



For Consideration by Council in Committee on March 27, 2018

OBJECTIVE:

To approve a request to undertake, at Dunnville Kinsmen Park, the installation of a Tyke diamond to meet the programming needs of Dunnville Minor Fastball related to the loss of access to an adjacent School Board facility.

RECOMMENDATIONS:

1. THAT Report PED-COM-08-2018 Community Partnership Program – Dunnville Minor Fastball Tyke Diamond Installation be received;
2. AND THAT the request from Dunnville Minor Fastball to undertake the installation of a Tyke diamond at Dunnville Kinsmen Park be approved;
3. AND THAT capital project funding to an upset amount of \$8,820 to support the installation of the Tyke diamond, with related funding from the Community Partnership Capital Reserve, be approved;
4. AND THAT project and funding approval are conditional upon compliance with Policy 2011-01 and County installation standards permits and processes;
5. AND THAT the revised budget as outlined in PED-COM-08-2018 be approved.

Prepared by: Katrina Schmitz, Community Partnership Liaison

Reviewed by: Sheila Wilson, CPRP, Manager, Community Development and Partnerships

Respectfully submitted: Craig Manley, MCIP, RPP, General Manager of Planning and Economic Development

Approved: Karen General, CPA, CGA, Deputy Chief Administrative Officer

EXECUTIVE SUMMARY:

Dunnville Minor Fastball has offered house league baseball programs to children and youth of all skill levels in Dunnville and surrounding areas for more than thirty years. In 2017, the group had more than 210 participants. For the past several years, membership in Dunnville Minor Fastball has been increasing, and the Club anticipates this trend will continue based both on the demographics of registered families and the outcome of recent marketing efforts.

For many years, the organization has utilized Dunnville Kinsmen Park (with two adult-sized baseball diamonds) and a third baseball diamond at Fairview Avenue Public School, adjacent to the Park, as its primary programming location. In 2017, the Grand Erie District School Board began renovations of Fairview Avenue Public School which required the removal of its existing ball diamond and left Dunnville Minor Fastball with inadequate programming space in that location, particularly for games and tournaments.

Dunnville Minor Fastball is requesting approval to install an additional baseball diamond—in the location where a third diamond used to be in Kinsmen Park—for play up to Tyke level (ages nine years old and under). The estimated budget for this project is \$25,200, including \$8,820 in Community Partnership Program (CPP) funding.

The proposal has been reviewed by the CPP Staff Review Team and examined from a health/safety, programming and financial impact perspective, and staff are recommending funding for this project.

BACKGROUND:

Haldimand County's Community Partnership Program (CPP) is intended to encourage and enhance strategic partnerships to the benefit of community stakeholders and the municipality, offering a simple, streamlined and customer-focused approach. The Program is intended to balance the rigor of the review process—necessary to ensure legitimate public interest issues are addressed—with flexibility and respect for the volunteer commitment of the groups.

Since 2011, more than fifty CPP projects have been approved and more than forty completed, leveraging almost \$1.8 million in community-raised funds to construct \$3.2 million in County enhancements.

Dunnville Minor Fastball has been offering house league baseball programming for children and youth for more than thirty years. The organization aims to provide an affordable recreation experience with a focus on promoting sportsmanship, fair play and skills development while boosting player confidence and enjoyment of the game. The request by Dunnville Minor Fastball is for:

- Approval to install a third baseball diamond—for ages nine years and younger—at Dunnville Kinsmen Park; and
- Capital funding in the amount of \$8,820 from the CPP Capital Reserve, representing 35% of the total projected budget of \$25,200.

ANALYSIS:

Dunnville Minor Fastball is an established not-for-profit sports group in the community, offering house league baseball programming for children and youth for thirty years. Currently, registration in Dunnville Minor Fastball is stable and increasing, based on both the demographics of registered families (many of which have younger siblings who will be enrolled in the coming years) as well as enhanced marketing efforts, including a welcoming and user-friendly website and social media program.

The rationale for the group's proposal to install an additional baseball diamond at Dunnville Kinsmen Park is based on:

1. The loss of the adjacent Fairview Avenue Public School ball diamond, which was used daily for programming (70 bookings in 2016). Dunnville Minor Fastball accessed Fairview from the time the third diamond was removed from Kinsmen Park in the 1990s, thereby continuing to give the group three diamonds to access in one location; and
2. Challenges for families to have children playing at ball diamonds elsewhere in the community at the same time.

Staff from Facilities & Parks Operations and Community Development and Partnerships met on-site at Dunnville Kinsmen Park to determine the feasibility of an additional diamond at the location. Currently, the Park has two full-size diamonds—one lit and with a Mar-Co Clay surface and one without lights and a mixed clay/stone surface. The proposed new diamond would be constructed between the existing diamonds and would be categorized as a 'minor' field (for youth nine years old and under), and would be approximately two-thirds of the size of the previous adult diamond. As well, the orientation of the

proposed diamond is opposite to the previous diamond, with home plate close to the parking lot instead of the far end of the property. Staff confirmed the setbacks from the two existing diamonds were appropriate and that the size and configuration of the proposed diamond presented no risks in relation to those diamonds.

Given the level of play and orientation of the proposed field in relation to residences around the Park, Facilities and Parks Operations staff felt there was no requirement for nets or other safety measures beyond fencing along the baselines (from home plate to first and third bases). The location and type of use will also ensure that there are not conflicts with the residences as occurred in the past. Signage will clearly identify the proposed diamond is intended for youth play only. Staff have asked that, if this request is approved, Dunnville Minor Fastball inform the neighbouring residents of the intention to construct the new ball diamond in the proposed location.

The proposed diamond would become a Haldimand County asset and would be available for Dunnville Minor Fastball's house league programs, as well as community rentals; the current hourly rate for youth play (games and tournaments) on a minor field is \$4.50 per hour (currently under review as part of a comprehensive user fee review for recreation programs).

Facilities and Parks Operations Division staff maintain the two fields at Dunnville Kinsmen Park; it is anticipated the new field will also be maintained by staff. Based upon the size and style of the proposed diamond, it is estimated the annual additional operating costs will amount to \$6,500 per year, representing \$3,500 for labour and \$3,000 in equipment costs.

In 2016, Dunnville Minor Fastball booked the Fairview Avenue Public School field seventy (70) times; however, this was only for practices, for which there is no rental fee. It is anticipated that, although the proposed new minor diamond will be significantly-utilized by Dunnville Minor Fastball, there will be little opportunity to generate revenue through rental fees (which are only charged for games and tournaments).

Dunnville Minor Fastball also books practice time at Dunnville Lions Park; however, many families with multiple participants have indicated in previous years, that it can be challenging to have their children at both Parks at the same time (or other Parks within the community). As well, many of the younger players find the size and condition of the Lions Park infield difficult to play on (given Dunnville Minor Fastball is a youth league and the Lion's Park diamond is configured for adults). Being able to offer the majority of its programming—practices, games and tournaments—at the Dunnville Kinsmen Park, it will allow the group to continue to build on its membership and stability as an organization. Staff do not anticipate a reduction in use of Lion's Park if the proposed additional tyke diamond is established, as both facilities are required to accommodate the number of practices generated by the participant numbers.

FINANCIAL/LEGAL IMPLICATIONS:

Policy No. 2011-01 states the Community Partnership Program (CPP) will encourage and actively support partnerships with not-for profit community groups. Within the Community Capital Projects Grants Program, Council has the responsibility to approve community capital projects with an overall budget of greater than \$10,000.

The overall proposed budget for this project is \$25,200; the requested funding of \$8,820 is in keeping with the Community Capital Projects Grants Program funding limitation of 35% of the total project value.

Based upon the approved/recommended projects to date requiring funding from the Community Partnership Capital Reserve, there are sufficient funds available in the Reserve. Should this initiative be approved there remains approximately \$142,035 in the Community Partnership Capital Reserve which is unallocated.

The CPP policy also requires all community funding for Council-approved projects must be in place with the County or secured/confirmed with the applicable community group prior to the start of any construction. Dunnville Minor Fastball intends to begin fund-raising for its share of the project upon approval of the request.

As a result of the proposed project, the following capital budget amendment is required:

	Current Approved Budget	Proposed Revised Budget
Expenditures:		
Dunnville Minor Fastball – Kinsmen Park Ball Diamond Installation	\$0	\$25,200
Total Expenditures:	0	\$25,200
Financing:		
Community Contribution (65%)	\$0	\$16,380
Community Partnership Capital Reserve (35%)	\$0	\$8,820
Total Financing:	\$0	\$25,200

In addition to the funding required for the requested installation, the Public Sector Accounting Board (PSAB) reporting standards require the county to record the fair market value of contributed assets. This enhancement will be amortized over the estimated life of the associated asset for accounting purposes.

Ongoing additional operating costs (inspections, maintenance and repairs) will be the responsibility of Haldimand County's Facilities and Parks Operations staff and have been estimated at \$6,500 per year (comprised of \$140/week for 25 weeks for labour and equipment costs of \$120/week for 25 weeks). Any potential increases or additions to operating costs will require an increase in the Tax Supported Operating Budget. Future capital replacement or repair—through a partnership with the community groups—will impact the County's existing long-range capital funding plan.

Haldimand County may see a modest increase in revenue through rental fees related to the new diamond by both Dunnville Minor Fastball (for games and/or tournaments) as well as other users which may need to be incorporated into future Tax Supported Operating Budgets. As mentioned previously, staff are currently conducting a comprehensive fee review of many of the recreation fees. As it is anticipated there will be minimal fees received to offset the anticipated costs, an increase to the related fees may be required. Staff will include these additional costs as part of the comprehensive user fee review that is currently underway.

STAKEHOLDER IMPACTS:

This application was assessed and supported by the Community Partnership Program's Staff Review Team, which is comprised of staff from all County Divisions. As well, staff from the Facilities and Parks Operations Division conducted a site visit of the location to ensure the appropriateness of the new diamond and has provided assistance in determining specifications and risk management for the project.

REPORT IMPACTS:

Agreement: No

By-law: No

Budget Amendment: Yes

Policy: No

ATTACHMENTS:

1. Proposed Diamond Location – Dunnville Kinsmen Park.