

Staff Report

Presented By: Frank Burrows, Manager, Parks and Facilities
Meeting Date: April 28, 2024
Subject: Minor Soccer Delegation Follow – Helliwell Park
Attachment(s): None

Recommendation

That Council direct staff to amend the budget and scope of work for Phase 1 Helliwell Park to include \$350,000 toward field lighting, funded by Saugeen Shores United Soccer Club with \$104,000 this year and the remainder by 2030 as outlined.

Report Summary

Phase 1 of the Helliwell Park Master Plan is funded in the 2025 Business Plan and is scheduled to be constructed in Q3/4 of 2025. In a delegation to Council on April 14, 2025, Saugeen Shores United Soccer Club made a commitment to a \$500,000 fundraising campaign for soccer facility improvements. Their first priority for a portion of this fundraising is to advance lighting improvements at Helliwell Park from Phase 2 into Phase 1. This Report recommends adding these lighting improvements to the Phase 1 scope of work with this projected additional funding.

Background/Analysis

In March 2024 Council approved the master plan for Helliwell Park ([March 11-8.2.1](#)). The plan included 4 phases for a total cost estimate of \$4,151,750. The primary focus of Phase 1 is the redevelopment of the existing soccer fields to construct two full size fields with a budget estimate of \$650,000 which has been included in the 2024/25 Business Plans. In addition, the 2025 Business Plan included \$300,000 to advance the washroom phase at the park. Phase 2 and 3 are not yet identified in the 2025-2033 Capital Plan.

Phase 1 design is presently underway and is scheduled to be constructed in Q3/4 of 2025.

On April 14, 2025 Saugeen Shores United Soccer Club made a delegation to Council, where they have committed to a \$500,000 fundraising campaign for soccer facility improvements within the Town. The Club presently has \$104,000 and they estimate they can meet their fundraising goals by 2030. Their priority project for the funds raised is to support lighting at both fields at Helliwell Park. The total cost of this is estimated to be \$350,000 and they would like to advance these lighting improvements at Helliwell Park from Phase 2 into Phase 1 construction in 2025.

The Town would provide an agreement for funding of approximately \$246,000 to cover the funding shortfall in fundraising to allow lighting to proceed in phase 1 (2025). The balance of the fundraising (~\$150,000) would go to advance aspects of Phase 2 of the Master Plan in the coming years.

Phase 1 design is presently under development and inclusion of lighting into the scope of work in the tender for construction can be accomplished in 2025. This Report recommends adding these lighting improvements to the Phase 1 scope of work with this additional funding.

Linkages

- Strategic Plan Alignment: Pillar 1: Meeting the Needs of a Growing Community
- Business Plan Alignment: Community Services Capital Highlight

Financial Impacts/Source of Funding

This report requests to amend the 2025 Budget for an incremental net expense of \$246,000 (capital expense of \$350,000 partially offset by \$104,000 of Saugeen Shores United Soccer Club fundraising) associated with this program above the approved budget of \$650,000, funded in the interim by Future Capital Reserve, but to be fully recovered by 2030 from additional fundraising by the Club.

Prepared By: Frank Burrows, Manager, Parks and Facilities

Reviewed By: Kristan Shrider, Director, Community Services

Approved By: Kara Van Myall, Chief Administrative Office