
HALDIMAND COUNTY

Report CDP-08-2019 Community Partnership Program – Haldimand Youth Soccer (Caledonia) Pavilion Enhancement



For Consideration by Council in Committee on October 8, 2019

OBJECTIVE:

To approve a request from Haldimand Youth Soccer to construct a concrete pad under the 24' x 40' pavilion at the Caledonia Soccer Complex (McClung Road) as well as replace a sidewalk along the concession/storage building to enhance safety and access in both areas.

RECOMMENDATIONS:

1. THAT Report CDP-08-2019 Community Partnership Program – Haldimand Youth Soccer (Caledonia) Pavilion Enhancement be received;
2. AND THAT the request to undertake the proposed project on Haldimand County property be approved;
3. AND THAT capital funding to an upset amount of \$12,950 to support the enhancement of the 24' x 40' pavilion with a concrete pad as well as replace a sidewalk along the concession/storage building, at the Caledonia Soccer Complex, to enhance safety and access in both areas, with related funding from the Community Partnership Capital Reserve be approved;
4. AND THAT project and funding approval is conditional upon compliance with Policy 2011-01 and County standards, permits and processes;
5. AND THAT the Revised Budget, as outlined in CDP-08-2019 be approved.

Prepared by: Katrina Schmitz, Manager, Community Development & Partnerships

Respectfully submitted: Mike Evers, MCIP, RPP, General Manager of Community & Development Services

Approved: Craig Manley, MCIP, RPP, Chief Administrative Officer

EXECUTIVE SUMMARY:

In 2006, Haldimand Youth Soccer (HYS) entered into an Agreement with The Corporation of Haldimand County to lease the property in Caledonia now known as the Caledonia Soccer Complex (Attachment 1) for a term of approximately 21 years (ending September 10, 2027).

During the past decade, HYS has developed the site into a major soccer facility for the County; at this time the Park includes seven large fields and ten mini-fields with approximately four acres of parking. There is a club house (with a full kitchen/concession, washrooms and storage for equipment) and a pavilion. This entirely-volunteer group has also secured four Ontario Trillium Foundation grants to assist with the purchase of various pieces of maintenance equipment and the expansion of its fields. Most recently, HYS was honoured with Ontario Soccer's most prestigious prize, the Club Recognition Award, in acknowledgement of its excellence in soccer programming.

HYS approached Haldimand County in late 2018 with concerns about the condition of its pavilion as recent storms and wet summers had resulted in significant wear and tear on the structure. These repairs—associated with the structural integrity and safety of the pavilion—are intended to be undertaken by Haldimand County this fall. Concurrent with that work, HYS has requested that the municipality approve the installation of a concrete pad under the 24' x 40' pavilion and grading work to improve drainage and access in the area. The enhancement will provide a drier and more enjoyable experience for both soccer users as well as visitors to the recently-opened Gypsum Mine Tract Trail, which is adjacent to the soccer park. HYS worked with a local engineering firm and County staff to develop engineered drawings for the work (Attachment 2). As well, HYS has requested approval to replace a degraded sidewalk along the concession/storage building to ensure user safety and access.

The request was reviewed through the Community Partnership Program's Staff Review Team, which supported the project. The total anticipated project budget is estimated at \$37,000 and HYS is requesting a CPP grant of up to \$12,950, which is in accordance with the CPP policy of funding up to 35% of a total project cost.

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 seventy (70) CPP projects have been completed, leveraging more than \$2 million in community-raised funds to construct more than \$3.7 million in County enhancements.

For more than a decade Haldimand Youth Soccer has been developing the Caledonia Soccer Complex into a major soccer facility for the County. The request from the group is for:

- (i) Approval to undertake this project on Haldimand County property; and,
- (ii) Capital funding to support the pavilion and sidewalk enhancements with related upset funding in the amount of \$12,950 from the CPP Capital Reserve, representing 35% of the total estimated budget of \$37,000.

ANALYSIS:

For more than thirty years, the incredibly committed and engaged volunteers of Haldimand Youth Soccer (HYS) have ensured the children of Haldimand County had access to great soccer fields and programming. Today, HYS has more than 1,300 registered participants at its three locations (Caledonia, Cayuga and Hagersville).

The goal of HYS is to provide an inclusive, affordable and engaging soccer experience for children of all ages and abilities, and the volunteers who manage all aspects of the organization make this happen. In 2018, HYS received Ontario Soccer's most prestigious honour: the Club Recognition Award. In addition to the programs offered, HYS provides supportive amenities that can be enjoyed by participants and others (e.g. pavilion area subject to this application).

Project Details:

The 24' x 40' pavilion constructed by HYS on the site is in need of some structural repairs, which are being undertaken this fall by Haldimand County in keeping with the Fields & Parks Management Program, of which HYS is a partner. Once this work is completed, HYS would like to install an

engineered concrete pad under the pavilion to enhance user comfort and safety and maintain the structure; as well, grading work will be completed to enhance drainage around the area.

At the same time, HYS would like to replace an existing sidewalk around the concession/storage building to ensure continued safe access for users of the facility.

Community Need & Benefit:

The Caledonia Soccer Complex is the largest of HYS's three facilities offering youth programming. Given the proximity of the new Avalon development to the Park, and the overall growth of the community, it is anticipated the Soccer Park will continue to thrive. Enhancing the pavilion will provide users and families with a more pleasant experience, including shelter from the sun and elements. Replacing the existing sidewalk will continue to ensure safe access to the concession/storage building.

Funding Plan:

HYS has indicated it has its contribution to this project in hand, and would like to begin the work as soon as possible in order to be ready for the 2020 soccer season.

Project Review:

This proposal—including engineered drawings—was reviewed and supported by the Community Partnership Program's Staff Review Team, which includes representation from all County Divisions. Staff did indicate the need for a building permit for the pavilion pad. As well, coordinating planned work at the pavilion by the County's Facilities, Parks, Cemeteries and Forestry Operations Division ensures the work will be completed seamlessly.

Project Management:

HYS will manage the projects in collaboration with Haldimand County staff.

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 Grant Program, Council has the responsibility to approve community capital projects with an overall budget of greater than \$10,000.

The overall proposed budget for the pavilion enhancement project is \$37,000; Haldimand Youth Soccer has requested 35% project funding from the Community Capital Projects Grants Program, which is in keeping with the related policy.

Based upon 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 \$51,040 (including report CDP-11-2019 also being presented at this meeting) in the Community Partnership Capital Reserve which is unallocated.

The CPP policy (2011-01) requires all community funding for Council-approved projects be in place with the County or secured/confirmed with the applicable community group prior to the start of any construction/installation. HYS has indicated it has its contribution to this project in hand, and would like to begin the work as soon as possible in order to be ready for the late spring soccer season.

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

	Current Approved Budget	Proposed Revised Budget
Expenditures:		
Haldimand Youth Soccer Pavilion Enhancement	\$0	\$37,000
Total Expenditures:	\$0	\$37,000
Financing:		
Community Contribution (65%)	\$0	\$24,050
Community Partnership Capital Reserve (35%)	\$0	\$12,950
Total Financing:	\$0	\$37,000

In addition to the funding required for the requested enhancement, 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 minor maintenance of the pavilion will be the responsibility of HYS, in keeping with Haldimand County's Fields & Parks Management Program, of which the group is a member. Capital repairs and replacement associated with structural integrity and safety will remain the responsibility of the County.

STAKEHOLDER IMPACTS:

This application was assessed by the Community Partnership Program's Staff Review Team, which is comprised of staff from all County Divisions. In particular, staff from Facilities, Parks, Cemeteries & Forestry Operations and Facilities Capital & Asset Management provided detailed review of the engineered plans and construction specifications.

REPORT IMPACTS:

Agreement: No

By-law: No

Budget Amendment: Yes

Policy: No

ATTACHMENTS:

1. Haldimand Youth Soccer – Caledonia Soccer Complex Site Map.
2. Proposed Concrete Pad – Engineered Drawings.