



The Corporation of the Town of Tecumseh

Parks & Recreation Services

To: Mayor and Members of Council

From: Paul Anthony, Director Parks & Recreation Services

Date to Council: December 10, 2019

Report Number: PRS-2019-18

Subject: 2020-2024 Parks Five (5) Year Capital Works Plan

Recommendations

It is recommended:

That Council approve the following park development, reforestation and trail development projects for 2020 with associated funding:

No.	Capital Works Project	Previously Approved	Requested for 2020	Total Costs
1	Lakewood North - historical storyboard installation	\$10,000	--	\$10,000
2	St Mary's Park - walkway at splash pad	\$10,000	--	\$10,000
3	Park Sign Replacements - various parks	\$15,000	--	\$15,000
4	In Ground Recyclable Containers	\$20,000	--	\$20,000
5	Parks Recreation & Trails Master Plan Update	\$45,000	--	\$45,000
6	McAuliffe Park Washroom Renovation	\$15,000	--	\$15,000
7	Optimist Park - playset replacement	\$100,000	--	\$100,000
8	Various park bench and garbage can replacement	--	\$15,000	\$15,000
9	Sports Fields - top dressing over seeding	--	\$15,000	\$15,000
10	Install Manufactured Wood Chips Under Play Sets	--	\$18,000	\$18,000
11	Annual Project Allocations TBD	--	\$25,000	\$25,000
12	McAuliffe Park - bleacher replacements	--	\$8,000	\$8,000
13	St Mary's Park - irrigation for infield	--	\$8,000	\$8,000
43	Lakewood Park - drainage improvements	--	\$10,000	\$10,000
15	Baseball Infield Clay - various parks	--	\$18,000	\$18,000

No.	Capital Works Project	Previously Approved	Requested for 2020	Total Costs
16	Buster Reaume - playset replacement	--	\$50,000	\$50,000
17	Lacasse Grandstand - replacement design	--	\$60,000	\$60,000
18	Dorset Dresden - playset replacement	--	\$70,000	\$70,000
19	Lakewood Park - Pier boardwalk repairs	--	\$125,000	\$125,000
20	Lakewood and McAuliffe Park electronic signs		\$130,000	\$130,000
20	McAuliffe Park - Splash Pad	--	\$250,000	\$250,000
	Sub-total	\$215,000	\$802,000	\$1,017,000
	Donations		\$30,000	\$30,000
	Infrastructure Reserve		\$172,500	\$172,500
	Transfer from Reserve (MMP Grant)		\$130,000	\$130,000
	Park Development Lifecycle Reserve	\$215,000	\$469,500	\$684,500
Reforestation				
1	Tree Planting		\$30,000	\$30,000
	Reforestation Lifecycle Reserve		\$30,000	\$30,000
Trails				
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	Trails Lifecycle Reserve	--	--	--

And that Council adopt:

- Appendix A Town of Tecumseh 2020 – 2024 Park Development Five (5) Year Capital Project Expenditure Forecast
- Appendix B Town of Tecumseh 2020 – 2024 Reforestation Five (5) Year Capital Project Expenditure Forecast
- Appendix C Town of Tecumseh 2020 – 2024 Trails Five (5) Year Capital Project Expenditure Forecast

Background

The above noted projects are intended to upgrade existing parks and to develop playgrounds that are most in need of improvements. The objective is to deliver high quality park amenities at a consistent level throughout the Town. The proposed projects reflect needs identified in the Parks and Recreation Master Plan completed in 2008, as well as through consultations with various individual park users and formal user groups such as Tecumseh Minor Baseball, Tecumseh Minor Soccer, and St. Mary's Athletic Association.

Lakewood North – historical storyboard installation

\$10,000 previously approved for this project is requested to be carried over to 2020 as ongoing historical information gathering on Lakewood Golf Course is not complete. It is anticipated this project will be completed by the 3rd quarter of 2020.

St. Mary's Park – walkway at splash pad

\$15,000 was previously approved to install a cement walkway for wheel chair accessibility from the Splash Pad to the washrooms at St Mary's Park. This project was not completed due to late season weather not being appropriate to pour cement and will be carried over to 2nd quarter of 2020.

Park Sign Replacements – various parks

\$15,000 previously approved to replace various park signage is being carried over to 2020. Some of the signs require replacement due to weathering and this project should be undertaken by the 2nd quarter of 2020.

In Ground Recyclable Containers

\$20,000 previously approved for in ground recyclable containers allocated to purchase in 2019 was not undertaken due to required time to install the current inventory. The in-ground recyclable containers will be purchased in the 1st quarter of 2020 and installed by the end of the 2nd quarter 2020.

Parks Recreation and Trails Master Plan Update

The updated Parks, Recreation and Trails Master Plan is carried over into 2020 and carry-over funding is requested in the amount of \$45,000 to complete deliverables to this plan.

McAuliffe Park Washroom Renovation

The majority of the McAuliffe Park washroom renovation project was completed in 2019, the only exception was the adult change table. The request to carry over \$15,000 to 2020 for this project will allow for the purchase and installation of an adult change table in the 2nd quarter of 2020.

Optimist Park – playset replacement

\$100,000 previously approved to replace the playset in Optimist Park was not undertaken in 2019, and has been carried over to 2020 and will be combined with the 2020 playset replacement tender. The combined tender will be put out in the 1st quarter of 2020, with the goal of having it installed in the 2nd quarter of 2020.

The proposed improvements beyond 2020 will be revisited annually and may be adjusted based on new information becoming available. User groups annually present new requests and field assessments will be undertaken to determine if projects are recommended to be changed. For example, proposed playset replacements on a 20-year cycle will only be implemented if detailed inspections can justify the replacements. If the equipment is still in good repair and does not pose any safety concerns, the replacement will be delayed or alternative improvements will be proposed.

Comments

The following are identified for improvements under the proposed five (5) year Capital Plan:

Parks Development 2020 - 2024

Section 1 – Multi-Year Program Expenditures

Various Park – Park Bench Replacement and Installations - 2020 \$15,000

- A number of benches in various parks have reached the end of their useful lives and need to be replaced. This is the last year of a 5 year \$70,000 plan (\$10,000 in 2016; \$15,000 for 2017 to 2020) with all of the required benches to be replaced by 2020. New benches will be installed where necessary. Expect to replace/add up to 70 benches.

Sports Fields Top Dressing and Over Seeding – Annual Ongoing Allocation \$15,000

- With the elimination of pesticides for the control of weeds in turf areas, the Town now relies on cultural practices to maintain and enhance the sports fields in Town. The Parks department has acquired additional equipment to carry out these cultural practices such as the application of sand, compost and topsoil to level the fields, as well as over seeding to improve the thickness of the turf. All of the sports fields used by Soccer and Baseball will be treated as required to keep them in excellent playing condition.

Various Park – Install Manufactured Wood Chips under Play Sets \$18,000

- At present, 8 of our park playgrounds have pea stone underneath the equipment as the fall protection material. Manufactured wood chips are now the preferred surfacing, they meet current standards, provide the required fall protection, and improve accessibility. Of the 8 sets with pea stone, 4 are slated for retention beyond a 5-year period, and therefore the pea stone should be converted to the manufactured wood chips, ahead of equipment replacement.
- The project was initiated in 2018, with planned replacement occurring over 5 years at a total cost of \$75,000.
- Propose an allocation of \$18,000 for 2020 for year three of the 5-year project.

Annual Project Allocation \$25,000

- The requested funding will allow the parks department to address smaller issues that come up during the course of the year, such as an emergency replacement of a swing set, unforeseen small drainage work, etc. As well, annual inspections may reveal equipment failures.
- Infrastructure/equipment replacements and funding requirements will be reviewed annually and recommendations will be detailed in that year's annual capital projects report for Council approval.

Section 2 – Periodic Program Expenditures

Park Improvements - 2020

McAuliffe Park – bleacher replacements \$8,000

- The bleachers located at the baseball diamonds are the old wooden plank style, and many of the boards are in a state of disrepair. The wooden bleachers should be replaced with new aluminum bleachers, keeping with the standard that has been established at other ball diamonds within the Town.

St. Mary's Park – irrigation for the baseball infield \$8,000

- A water source was installed to the baseball diamond as part of the splash pad installation in 2019. With the available water source, a new irrigation system is required to allow for efficient watering of the clay infield during periods of drought. The irrigation will greatly improve the condition of the clay and extend the seasons of play before the infield requires refurbishment.

Lakewood Park – drainage improvements \$10,000

- Sections of Lakewood Park are regularly flooded during heavy rain events. Improvements to the drainage system are required to make these sections of the park useable after the storm events.

Baseball Infield Clay – various parks \$18,000

- All of the baseball infields within the Town are presently covered with red clay. Over seasons of play, the clay breaks down and requires refurbishment in order to keep the diamond safe and in playable condition.

Buster Reaume Park – playset replacement \$50,000

- Two of the play structures have recently failed a detailed inspection and have been removed and require replacement. As well, the pea stone surfacing requires attention to meet fall protection requirements. Replacing the dated equipment would also allow for the replacement of the pea stone surfacing with the preferable manufactured wood chips.

Lacasse Baseball Grandstand – replacement design \$60,000

- Council report PRS-2019-08 was approved during the Regular Council Meeting of November 8, 2019, authorizing the engagement of architectural services to undertake a review of the grandstands, including public consultations, concept designs, and costing to replace the grandstands. Once the review is complete, the results will be reported back to Council for further direction.

Dorset and Dresden Parks – playset replacements \$70,000

- The playsets in Dorset and Dresden parks have reached the end of their useful lives and require replacement.

Lakewood Park – pier boardwalk repairs \$125,000

- The wooden boardwalk along the break wall in Lakewood was installed as part of the original construction of the park in 2012, including a 140-foot pier extending out into the lake. Since that time, a number of the wooden boards have cracked and rotted, posing a tripping hazard. Sections closest to the beach were replaced with poured concrete in 2019, and a similar treatment is proposed for the pier.

McAuliffe Park – splash pad \$250,000

- The 2008 Parks Master Plan identified the need for a splash pad at McAuliffe Park. Recreation Report 22/17 was presented and approved by Council with the recommendation of a splash pad and required washrooms/change rooms to be constructed in 2020. The washrooms were completed ahead of schedule, leaving the splash pad to be constructed in 2020. The funding includes a \$30,000 contribution from the McAuliffe Sports Association.

Lakewood and McAuliffe Parks – Community Electronic Sign Display \$130,000

- Currently there are 3 Community Electronic LED Signs Message Displays at the Arena, Town Hall (both Ward 3) and Fire Hall #2 (Ward 5). In order to more uniformly promote Town activities with the public, staff recommended installation of 2 additional Community Electronic LED Sign Message Displays at Lakewood Park north (Covering Wards 2&3) and McAuliffe Park (covering Ward 4 and the northern portion of Ward 5). The estimated cost of the infrastructure sign base and quality LED sign display is approximately \$65,000 per sign.

Funding will come from the Municipal Modernization Fund (MMF) as per Council Report CAO 2019-05.

Parks Improvements – 2021

Sports Fields Top Dressing and Over seeding – Annual Ongoing Allocation \$15,000

Various Park – Install Manufactured Wood Chips under Play Sets \$15,000

Annual Project Allocation \$80,000

- The requested funding will allow the parks department to address smaller issues that come up annually and cannot be projected over the 5-year plan, such as an emergency replacement of a swing set, unforeseen small drainage work, field improvement, etc. as well, annual inspections may reveal equipment failures.

Rocheleau Park – playset replacement	\$50,000
Shawano Park – playset replacement	\$40,000
Lacasse Park – Pickleball Complex	\$500,000

- Pickle ball continues to increase in popularity every year. Presently, the only courts provided by the Town are limited to the four courts at Shawano Park. A ten-court complex is proposed for Lacasse Park, providing for the ever increasing number of regular pickle ball players, as well as the opportunity to host large tournaments. This complex would be the most extensive within the region. The Town would look to the local pickle ball association to help raise \$100,000 for this project.

Partial funding in the amount of \$200,000 will come from the Infrastructure Reserve and staff will pursue senior government grant opportunities.

Parks Improvements – 2022

Sports Fields Top Dressing and Over seeding – Annual Ongoing Allocation	\$15,000
Various Park – Install Manufactured Wood Chips under Play Sets	\$15,000
Annual Project Allocation	\$80,000

- The requested funding will allow the parks department to address smaller issues that come up annually and cannot be projected over the 5-year plan, such as an emergency replacement of a swing set, unforeseen small drainage work, field improvement, etc. as well, annual inspections may reveal equipment failures.

Baillargeon Park – playset replacement	\$50,000
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Lakewood – New Pavilion and Patio and Splash Pad	\$2,085,000
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- The design concept for Lakewood was approved by Town Council in 2013. The plan highlighted a number of capital improvements that were raised during the public consultation process. A number of these improvements have been completed as of 2017.
- A community gathering area located in the active zone of the park was the most popular item raised by project participants. This gathering area should include a large pavilion and adjacent patio area to be utilized for larger social gatherings. The pavilion would be actively utilized during formal Town functions, as well as be offered for private use by rental groups. Once constructed, the new pavilion is projected to satisfy the need for pavilion rentals currently filled by the pavilion at the back of Lacasse, which is nearing its life expectancy.
- The 2008 Parks Master Plan identified the need for a splash pad at Lakewood Park. Recreation Report 22/17 was presented and approved by Council with the

recommendation to construct a splash pad in 2022. The forecasts include being able to fundraise \$100,000 for the Lakewood project.

- A number of additional improvements are highlighted in the Dialog plan and it is recommended that these amenities be included in the updated Parks and Recreation Master Plan, for future Council consideration. One of the main outstanding amenities will be an amphitheater.

Parks Improvements – 2023

Sports Fields Top Dressing and Over seeding – Annual Ongoing Allocation	\$15,000
Carling Park – playset replacement	\$50,000
Annual Project Allocation	\$80,000

- The requested funding will allow the parks department to address smaller issues that come up annually and cannot be projected over the 5-year plan, such as an emergency replacement of a swing set, unforeseen small drainage work, field improvement, etc. as well, annual inspections may reveal equipment failures.

Parks Improvements – 2024

Sports Fields Top Dressing and Over seeding – Annual Ongoing Allocation	\$15,000
Annual Project Allocation	\$80,000

- The requested funding will allow the parks department to address smaller issues that come up annually and cannot be projected over the 5-year plan, such as an emergency replacement of a swing set, unforeseen small drainage work, field improvement, etc. as well, annual inspections may reveal equipment failures.

Reforestation – 2020 to 2024

Tree Planting	\$30,000
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- New trees will be planted to replace all of the trees removed throughout the Town, as well as in response to individual requests from homeowners wishing to have a tree planted on the right-of-way in front of their house. Additional trees will be planted in various parks to expand the available forest cover. This will be an ongoing annual planting program, modified to meet the needs identified in the town-wide tree inventory.

Trails – 2020 to 2024

The Town's Parks and Recreation Master Plan along with a number of other policy documents identifies a trail network that is proposed to be constructed throughout the Town. At present, the \$50,000 annual contribution doesn't adequately fund the construction of new trails outside of parks as linkages between key destinations, thereby delaying the completion of a trail

network for a protracted period of time. No projects are being presented at this time in order to build up the total reserve amount. Trails have been included as one of the project categories for funding from the New Infrastructure Levy (NIL). In 2020 a Trails Master Plan will be completed and presented to Council for approval. This will include a long range implementation strategy.

Administration is reviewing alternatives to address issues related to trails and pathways including maintenance and funding responsibilities for:

- The construction of existing trail extensions and future connections recommended in the Master Plan for Parks and Recreation Services as the means to achieving a trails foundation or spine;
- Implementation of trail projects included in the County Wide Active Transportation Study (CWATS);
- Existing trail and pathway maintenance and enhancement;
- General expansion of the trail and pathway system; and
- The Master Plan for Parks and Recreation contained a recommendation that there is a need to resolve assignment of responsibility and funding allocation for trail location, design and maintenance between Parks and Recreation Services (where trails are not located in the road right-of-way) and Public Works and Environmental Services (where trails are located in the road right-of-way).

Consultations

Financial Services
Planning & Building Services
Public Works & Environmental Services

Financial Implications

Project costs have been outlined throughout the Comments section. Funding from sources other than lifecycle allocations have been noted in the project write-up. The balance of funds required for Park Development, Reforestation and Trails are generally funded from lifecycle reserves as outlined in the attached Appendices.

The Parks lifecycle allocation includes both new and replacement items. Increased costs associated with new items requires additional funding from the New Infrastructure Lifecycle (NIL). It is recommended that funding be a 50% split between the Parks Lifecycle and the NIL.

The Lakewood Pier Repair has an allocation of \$62,500 from the NIL to help offset the cost allocated to the Parks Lifecycle.

The McAuliffe Splash Pad has an allocation of \$110,000 from the NIL to help offset the cost allocated to the Parks Lifecycle.

The Community Electronic LED Sign Message Display for Lakewood and McAuliffe Park will come from the MMF in the amount of \$130,000.

As indicated above funding for Trails is inadequate for doing anything more than minimal new construction and will be considered for funding as part of the ongoing NIL program.

Based on the works proposed the Park Development Reserve will be in a deficit position of about \$976,500 by the end of 2022. Either additional sources of revenue need to be obtained or projects need to be removed or deferred.

Link to Strategic Priorities

Applicable	2019-22 Strategic Priorities
<input checked="" type="checkbox"/>	Make the Town of Tecumseh an even better place to live, work and invest through a shared vision for our residents and newcomers.
<input type="checkbox"/>	Ensure that Tecumseh's current and future growth is built upon the principles of sustainability and strategic decision-making.
<input type="checkbox"/>	Integrate the principles of health and wellness into all of Tecumseh's plans and priorities.
<input checked="" type="checkbox"/>	Steward the Town's "continuous improvement" approach to municipal service delivery to residents and businesses.
<input type="checkbox"/>	Demonstrate the Town's leadership role in the community by promoting good governance and community engagement, by bringing together organizations serving the Town and the region to pursue common goals.

Communications

Not applicable ☒

Website ☐

Social Media ☐

News Release ☐

Local Newspaper ☐

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Casey Colthurst, HBScF
Manager Parks & Horticulture

Reviewed by:

Paul Anthony, RRFA
Director Parks & Recreation

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

Attachment Number	Attachment Name
1	Appendix A Town of Tecumseh 2020 – 2024 Park Development Five (5) Year Capital Project Expenditure Forecast
2	Appendix B Town of Tecumseh 2020 – 2024 Reforestation Five (5) Year Capital Project Expenditure Forecast
3	Appendix C Town of Tecumseh 2020 – 2024 Trails Five (5) Year Capital Project Expenditure Forecast