



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 8, 2020

Report Number: PRS-2020-21

Subject: Parks Five (5) Year Capital Project

Recommendations

It is recommended:

That the following park development, reforestation and trail development projects for 2021 with associated funding **be approved**:

Capital Works Project	Previously Approved	Requested for 2021	Total Costs
Parks Recreation & Trails Master Plan Update	\$45,000		\$45,000
Lakewood North - historical storyboard	\$10,000		\$10,000
McAuliffe Park - washroom renovation	\$15,000		\$15,000
Optimist Park - playset replacement	\$100,000		\$100,000
Buster Reaume Park - playset replacement	\$50,000		\$50,000
Dorset Park - playset replacement	\$35,000		\$35,000
Dresden Park- playset replacement	\$35,000		\$35,000
Lacasse Park - grandstand replacement	\$60,000		\$60,000
Community LED message display	\$130,000		\$130,000
Park Sign Replacement	\$15,000		\$15,000
Sports Field Top Dressing Overseeding		\$15,000	\$15,000
Install Manufactured Wood Chips at Playsets		\$15,000	\$15,000
Annual Project Allocations TBD		\$45,000	\$45,000
St Mary's Park - tennis court refurbishing		\$25,000	\$25,000
Rocheleau Park - playset replacement		\$50,000	\$50,000
Chippewa Park - new cement pad & upgrades		\$30,000	\$30,000

	Previously Approved	Requested for 2021	Total Costs
Capital Works Project			
Lacasse Park - Pickleball Complex		\$600,000	\$600,000
Baseball infield clay refurbishing		\$10,000	\$10,000
Town Hall - irrigation system		\$15,000	\$15,000
Tree Planting		\$30,000	\$30,000
Weston Park - gravel trail installation		\$15,000	\$15,000
Sub-total	\$495,000	\$850,000	\$1,345,000
Donations		\$100,000	\$100,000
Transfer from Reserve (MMF Grant)		\$130,000	\$130,000
Infrastructure Reserve		\$250,000	\$250,000
Park Development Lifecycle Reserve	\$495,000	\$370,000	\$865,000
Reforestation			
Tree Planting		\$30,000	\$30,000
Tree Inventory		\$40,000	\$40,000
Reforestation Lifecycle Reserve		\$70,000	\$70,000
Trails			
Weston Park - gravel trail installation		\$15,000	\$15,000
Trails Lifecycle Reserve		\$15,000	\$15,000

And that the following be adopted:

- a) Appendix A Town of Tecumseh 2021 – 2025 Park Development Five (5) Year Capital Project Expenditure Forecast
- b) Appendix B Town of Tecumseh 2021 - 2025 Reforestation Five (5) Year Capital Project Expenditure Forecast
- c) Appendix C Town of Tecumseh 2021 – 2025 Trails Five (5) Year Capital Project Expenditure Forecast

Executive Summary

The intent of this report is to present to Council for its formal adoption the 2021-2025 Parks Development, Reforestation, and Trails Five (5) Year Capital Works Programs.

The detailed capital project plan includes the parks infrastructure upgrades, renovations and improvements planned for completion in 2021.

Lifecycle reserves are used to fund replacement and repair projects, while the Infrastructure reserve is generally used to fund enhancements or new projects.

Background

The recommended 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.

Several projects have been carried over from 2020 for completion in 2021; delays were experienced in 2020 due to unforeseen circumstances associated with the COVID-19 pandemic which significantly affected Parks & Recreation operations, and staff commitments related to emergency flood preparedness planning.

Parks Recreation and Trails Master Plan Update

The updated Parks, Recreation and Trails Master Plan is carried over into 2021 and is slated to be completed in the first quarter. Carry-over funding is requested in the amount of \$45,000 to complete deliverables to this plan.

Lakewood North – historical storyboard installation

\$10,000 previously approved for this project is requested to be carried over to 2021, as ongoing historical information gathering on Lakewood Golf Course is not complete. It is anticipated this project will be completed by the third quarter of 2021.

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 2021 for this project will allow for the purchase and installation of an adult change table in the second quarter of 2021.

Optimist Park – playset replacement

\$100,000 previously approved to replace the playset in Optimist Park was not undertaken in 2020, and has been carried over to 2021 and will be combined with the 2021 playset replacement tender. The combined tender will be put out in the first quarter of 2021, with the goal of having the playset, installed in the second quarter of 2021.

Buster Reaume Park – playset replacement

\$50,000 previously approved to replace the playset in Buster Reaume Park was not undertaken in 2020, and is carried over to 2021. Two of the play structures have recently failed a detailed inspection and have been removed. 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.

Dorset and Dresden Parks – playset replacements

\$70,000 previously approved to replace the playsets at Dorset Park and Dresden Park (\$35,000 each) was not undertaken in 2020, and is carried over to 2021. The playsets in Dorset and Dresden parks have reached the end of their useful lives and require replacement.

Lacasse Baseball Grandstand – replacement design

\$60,000 was previously approved to engage 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.

Lakewood and McAuliffe Parks – Community Electronic Sign Display

\$130,000 was previously approved to install two additional Community Electronic LED Sign Message Displays at Lakewood Park north (covering Wards 2 and 3) and McAuliffe Park (covering Ward 4 and the northern portion of Ward 5). These would be in addition to the existing three Community Electronic LED Signs Message Displays at the Arena, Town Hall (both Ward 3) and Fire Hall #2 (Ward 5). The estimated cost of the infrastructure sign base and quality LED sign display is approximately \$65,000 per sign. This project will be undertaken in the second quarter of 2021

Park Sign Replacement – various parks

\$15,000 previously approved to replace various park signage is being carried over to 2021. Some of the signs require replacement due to weathering and this project should be undertaken by the second quarter 2021

Comments

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

Parks Development 2021 – 2025

Section 1 – Multi-Year Program Expenditures

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 Parks – Install Manufactured Wood Chips under Playsets \$15,000

- At present, 6 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 6 sets with pea stone, 5 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 \$15,000 for 2021 for the final year of the 5-year project.

Annual Project Allocation \$45,000

- 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.

Section 2 – Periodic Program Expenditures

Park Improvements – 2021

St Mary's Park - tennis court refurbishing \$25,000

- The tennis courts at St Mary's do not have the multi-layer acrylic coating found in all of the other courts within Tecumseh. Coating the courts will bring them up to the same standard as the other courts and greatly improve their playability.

Rocheleau Park - playset replacement \$50,000

- The playset at Rocheleau Park has reached the end of its useful life and requires replacement.

Chippewa Park - new cement pad and park upgrades \$30,000

- The center picnic area has deteriorated interlock bricks that have become uneven over time. The bricks should be replaced with a poured cement pad, along with other improvements to the park such as updating the overgrown landscaping and replacement of the aged benches.

Lacasse Park - Pickleball Complex \$600,000

- Pickleball continues to increase in popularity every year. Presently, the only courts provided by the Town are limited to the four courts at Shawanoe 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 pickleball association to help raise \$100,000 for this project.

- Partial funding in the amount of \$250,000 will come from the Infrastructure Reserve and staff will pursue senior government grant opportunities.

Baseball Infield Clay – various parks \$10,000

- 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. Three diamonds were refurbished in 2020, and an additional three will be treated in 2021.

Town Hall – irrigation system \$15,000

- An irrigation system is required for the newly installed landscaping in front of the renovated Town Hall

Park Improvements – 2022

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

Various Parks – Install Manufactured Wood Chips under Playsets \$15,000

Annual Project Allocation \$45,000

Baillargeon Park – playset replacement \$50,000

- The playset at Baillargeon Park has reached the end of its useful life and requires replacement.

Lakewood – New Pavilion and Patio and Splash Pad \$2,085,000

- 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 facility would also include the addition of public washrooms and a change area, this will satisfy the need for public washroom for general park users on the south side of Lakewood Park, and service the need for washrooms and change rooms for the splash pad.

- 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 “Design Concept for Lakewood Park” produced in collaboration with Dialog Consultants. 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	\$45,000

Parks Improvements – 2024

Sports Fields Top Dressing and Over seeding – Annual Ongoing Allocation	\$15,000
Annual Project Allocation	\$45,000

Parks Improvements – 2025

Sports Fields Top Dressing and Over seeding – Annual Ongoing Allocation	\$15,000
Annual Project Allocation	\$45,000

Reforestation – 2021 to 2025

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 as they present themselves over the years.

Tree Inventory	\$40,000
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- A town wide inventory of all of the trees found within the public lands in the Town will be undertaken in 2021. The information gathered will include tree species, diameter, and a general rating of the trees condition. The resultant inventory will allow for improved management of the Town’s urban forest, providing insight as to the state of the species

and age class diversity, as well as some direction on where increased tree trimmings and/or removals are warranted.

Trails – 2021

Weston Park – gravel trail installation

\$15,000

The perimeter trail at Weston Park will be improved with a new 550-foot section of gravel pathway to extend the existing wood chip trail.

Trails – 2022 to 2025

The Town's Parks and Recreation Master Plan along with a number of other policy documents identify a trail network that is proposed to be constructed throughout the Town. At present, the \$50,000 annual contribution does not 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 2021, a Trails Master Plan will be presented to Council for approval. This will include a long-range implementation strategy.

Administration is reviewing alternatives to address outstanding matters 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 Infrastructure Reserve (NIL). It is recommended that funding be a 50% split between the Parks Lifecycle and the NIL.

The Community Electronic LED Sign Message Display for Lakewood and McAuliffe Park will be funded entirely from the Municipal Modernization Fund (MMF) grant in the amount of \$130,000.

As indicated previously, the annual lifecycle funding allocation 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 net Parks Lifecycle Reserves will be in a deficit position of about \$400,000 by the end of 2022. Recommendations to increase the annual lifecycle reserve allocations and/or defer future year projects will be considered during the 2021 budget process.

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 checked="" 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 Services

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 2021 – 2025 Park Development Five (5) Year Capital Project Expenditure Forecast
2	Appendix A Town of Tecumseh 2021 – 2025 Reforestation Five (5) Year Capital Project Expenditure Forecast
3	Appendix A Town of Tecumseh 2021 – 2025 Trails Five (5) Year Capital Project Expenditure Forecast