



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: January 12, 2021

Report Number: PRS-2021-01

Subject: 2021 – 2025 Arena and Pool Five (5) Year Capital Works Plan

Recommendations

It is recommended:

That the following projects with renovations and repairs to Municipal Buildings and facilities **be approved** for 2021:

Arena	Previously Approved	Requested for 2021	Total Costs
1 Replacement HVAC Units (2) cfwd	\$28,000	\$32,000	\$60,000
2 Refrigeration Electrical Upgrades	-	\$130,000	\$130,000
3 Arena Rink Lighting Upgrades	-	\$65,000	\$65,000
4 Arena Roof Refurbishment	-	\$35,000	\$35,000
5 Annual General Repairs	-	\$20,000	\$20,000
Sub-total	\$28,000	\$282,000	\$310,000
Arena Lifecycle Reserve	\$28,000	\$282,000	\$310,000

Pool	Previously Approved	Requested for 2021	Total Costs
1 Pump Replacement	-	\$10,000	\$10,000
2 Chlorine Tank Replacement	-	\$12,000	\$12,000
3 Annual General Lifecycle Repairs	-	\$20,000	\$20,000
Pool Lifecycle Reserve	-	\$42,000	\$42,000
Combined Grand Total Costs	\$28,000	\$324,000	\$352,000

And that the following plans be **adopted**:

1. Appendix A 2021 – 2025 Arena Five (5) Year Capital Works Plan
2. Appendix B 2021 – 2025 Pool Five (5) Year Capital Works Plan

Executive Summary

The intent of this report is to present to Council for its formal adoption the 2021-2025 Arena and Pool Five (5) Year Capital Works Plans and 2021 capital projects.

As the Tecumseh SportsPlex and all associated expenditures, including architect, construction, and McAuliffe ball diamond upgrades are not funded through the Arena Lifecycle account, they have been removed from this report. A future report will be provided to Council on the scope of the SportsPlex project and the recommended funding proposal for consideration and direction.

The detailed capital project plan includes the planned 2021 renovations, repair, and new infrastructure projects for the arena and pool.

Highlights of the plan include:

- Refrigeration Room Electrical Panel Upgrades
- Arena Lighting Upgrades to LED Energy efficient light fixtures
- Numerous smaller infrastructure upgrades to Arena and Pool Facilities

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

The Lifecycle Arena reserve and Lifecycle Pool reserve have sufficient balances and annual allocations to fund the projects included in the five-year plan.

Background

Many of the above noted projects are intended to upgrade existing facilities and to make the operation of the Arena and Pool safer for workers, participants and visitors, in addition to lowering the utility consumption of both facilities. Project descriptions are outlined in the comments section for the 2021 projects.

The HVAC Unit replacement is a carry forward item. An RFQ was performed in 2020. An updated request for additional funds to cover the shortfall from the RFQ lowest proposal and 2020 approved budget is required.

Comments

Arena – 2021

Replacement HVAC Units (carry forward) \$60,000

This is a carry forward project that was scheduled for 2020 at a budget of \$28,000. An RFQ resulted in a project cost of \$52,000, or \$24,000 over the approved budget. It is recommended to increase the Capital Works Budget by \$32,000 to cover the increased cost of the project and apply an \$8,000 contingency to cover any unexpected cost associated with this project.

Refrigeration Room Electrical Panel Upgrades \$130,000

The electrical panel of the refrigeration plant is an original part of the plant. The components of this panel are susceptible to failure. The ASHREA standards for the life cycle of these components is between 15 to 25 years depending on the operating conditions. As part of this project, upgrades to the Ice Temperature Control System will be undertaken. The current system has electronic components not supported past 2020 and the supply of parts for this system is not certain.

Arena Rink A and B Lighting Upgrades \$65,000

This proposed lighting upgrade will use a high power LED Canadian made fixture. The proposal is to replace the T5 fluorescent style fixtures with programmable, dimmable LED fixtures with occupancy sensors. These fixtures are designed for arena applications with lexan enclosure ensuring 100% protection. They will have a ten (10) year warranty and useful life rating exceeding 100,000 hours, providing years of uninterrupted and problem free service.

Arena Roof Refurbishment \$35,000

In 2020, a roof inspection was performed and recommendations were made as to the condition of the entire roof system. This project will target the areas that require immediate repair; the rest of the roof repairs will follow as outlined in future years' projections in this plan.

Annual General Lifecycle Repairs \$20,000

Annually, \$20,000 is budgeted to address smaller capital projects that have not been specifically identified. Situations regularly arise that require attention, such as pump and motor replacements, and air handling unit emergency failures, etc.

Arena – 2022

Rink B Brine Pump and Chiller Replacement \$200,000

Rink B chiller is a critical part of the Arena operation, similar to the A side chiller. The useful life of this unit is 20 to 25 years. The replacement of the chiller and brine pump will maintain the safety to staff and users. If this equipment were to experience a failure during the operating season there could be consequences, such as risk to the public and closing of the facility with loss of revenue. Upgrading this equipment would enhance the operation of the refrigeration

plant's efficiency by the use of modern technology to lower the power consumption and do a better job of making ice.

Arena Roof Refurbishment	\$150,000
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This project will follow the recommendations from the 2020 roof assessment

Arena Pre-Hot Water De-super Heater Design and Installation	\$80,000
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Administration will hire an engineer to design and produce tender documents to for an up-to-date application for the arena's hot water system. This system will reduce the natural gas use for hot water heating throughout the facility.

Annual General Lifecycle Repairs	\$20,000
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Arena – 2023

Replacement Evaporative Condenser	\$150,000
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This piece of equipment is a vital part of the refrigeration plant operation. The replacement will enhance the operation and improve efficiency.

Arena Roof Refurbishment	\$150,000
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This project will follow the recommendations from the 2020 roof assessment.

Rink A Dasher Board Replacement	\$85,000
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The boards are original and showing signs of fatigue and require regular panel replacement. This project will enhance the facility and extend the life of this rink for another 35 years.

Annual General Lifecycle Repairs	\$20,000
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Arena - 2024

Dressing Room and Hallway Rubber Flooring Replacement	\$200,000
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The rubber will be at its expected life cycle. A condition review will be completed to determine the extent of this replacement.

Rink B Munters Dehumidifier Unit Replacement	\$90,000
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This unit will be at its expected end of life. A detailed analysis will be completed prior to moving this project forward.

Annual General Lifecycle Repairs	\$20,000
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Arena – 2025

Rink B Dasher Board Replacement \$100,000

The boards are original and showing signs of fatigue and require regular panel replacement. This project will enhance the facility and extend the life of this rink for another 35 years.

Annual General Lifecycle Repairs \$20,000

Pool – 2021

Replace Pumps and Motor \$10,000

There are pumps that run on a 24-hours cycle when the pool is in operation. Replacement pumps and motors will ensure uninterrupted service to the pool operation.

Replacement of Chlorine Storage Tank \$12,000

The main chlorine tank that provides disinfection to the entire pool operation is showing signs of fatigue and is in need of replacement. This will prevent leakage and ensure the safety of staff and users.

Annual General Lifecycle Repairs \$20,000

Pool – 2022

Pool Spray Feature Controls Replacement \$15,000

These features are at their expected end of life.

Annual General Lifecycle Repairs \$20,000

Pool – 2023

Digital Chemical Control System \$20,000

These controls are approaching their expected end of life. There will be inspections on these controls to determine their effectiveness in controlling disinfection for the pool operation.

Annual General Lifecycle Repairs \$20,000

Pool – 2024

Annual General Lifecycle Repairs \$20,000

Pool – 2025

Complete painting of the Pool Facility \$20,000

An evaluation of the facility will be completed prior to commencement of this project.

Annual General Lifecycle Repairs \$20,000

Consultations

Financial Services

Financial Implications

Project costs have been outlined throughout the Comments section. The funds required for Arena and Pool are generally funded from lifecycle (LC) reserves as outlined in the attachments. Funding from sources other than lifecycle allocations have been noted in project write-ups and within the reserve schedules attached where applicable.

Projects proposed for Council consideration are limited by LC balances available. The adequacy of annual LC contributions is reviewed as part of the annual budget process and Asset Management Plan.

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 checked="" 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:

Ray Hammond, RRFO, CARPT
Manager Facilities

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 – Arena 2021 – 2025 Five (5) Year Capital Works Plan
2	Appendix B – Pool 2021 – 2025 Five (5) Year Capital Works Plan