



The Corporation of the Town of Tecumseh

Community & Recreation Services

To: Mayor and Members of Council

From: Paul Anthony, Director Community & Recreation Services

Date to Council: February 8, 2022

Report Number: CRS-2022-02

Subject: 2022 Arena and Pool Capital Works Plan

Recommendations

It is recommended:

That the 2022 Arena and Pool Capital Projects as summarized in Attachment 1 to Report CRS-2022-02, 2022 Arena and Pool Capital Works Plan, **be approved**

And that the 2022 Arena and Pool Capital Projects **be funded** through the Arena and Pool Lifecycle Reserves.

Executive Summary

The purpose of this report is to present to Council for its formal approval the proposed capital project items as referenced in the 2022 Arena and Pool Capital Works Plan.

Subject to the outcome of ongoing strategic planning sessions with Council to confirm the desired focus on capital works for the Town as it relates to the Community and Recreation Services department, a separate report regarding the remainder of the 2022-2026 Arena and Pool Five (5) Year Capital Works Plan will be provided for Council consideration. The developed plan for capital projects will provide a detailed synopsis articulating necessary renovations, asset replacement and repair, and new infrastructure developments as prioritized.

It should be noted that at the December 14, 2021 Regular Meeting of Council, an alternative strategy for the Town's Multi-Use SportsPlex had been presented and supported in principal as set out in Report CRS-2021-18 capturing priority elements including a triple gymnasium, artificial turf fields and upgrades to the Lacasse Ball Diamond.

Highlights of capital projects scheduled for 2022 include the following:

Arena

- Replacement of Rink B Brine Pump and Chiller Replacement
- Fire Suppression System Repairs and Upgrades
- Replacement of HVAC Roof Top Units
- Refrigeration Room Electrical Panel Upgrades
- Replacement of Community LED Sign Board
- Various minor infrastructure upgrades

Pool

- Replacement of Tot Pool Heater
- Upgrade Light Fixtures to LED - Pool
- Painting of Side Walls in Lap Pool
- Various minor infrastructure upgrades

Funding is allocated through the Lifecycle Reserves to support asset replacement and repair projects, whereas the Infrastructure Reserve is generally utilized to fund enhancements or new development projects.

The Lifecycle Arena Reserve and Lifecycle Pool Reserve have sufficient balances and annual allocations to fund the scheduled projects as outlined.

Background

The repair and replacement of capital assets as identified in this report are intended to improve the operation and functionality of the Arena and Pool facilities, ensuring public safety and producing adequate services, in addition to a continued focus on reducing utility consumption of both facilities respectively.

Two (2) capital projects proposed in 2022 are carry forward items. The HVAC Unit replacement required additional funding due to a budget shortfall from the RFQ that had been previously advertised. In addition, the scope of work for the Refrigeration Electrical Upgrades had been re-evaluated and as a result, produced a reduction in costs as previously identified while maintaining necessary improvements.

A separate report in 2022 regarding the remainder of the 2023-2026 Arena and Pool Five (5) Year Capital Works Plan is forthcoming following the conclusion of on-going discussions with Council regarding project prioritization.

Comments

Attachment 1 summarizes the 2022 arena and pool capital projects which are explained below:

Arena – 2022

Replacement of 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 that surpassed the approved budget. Additional funding of \$32,000 was approved in 2021 to cover the overage and applied a contingency to cover any unexpected costs that may arise with the project.

Refrigeration Room Electrical Panel Upgrades (carry forward) \$30,000

- The electrical panel of the refrigeration plant is an original element of the plant. The components of this panel are susceptible to failure. The ASHREA standards for the life cycle of these components is between fifteen (15) to twenty-five (25) years depending on operating conditions. As part of this project, necessary upgrades to the Control System will be undertaken to avoid potential failures. The current system has electronic components that have become obsolete and the supply of parts for this system is not certain.

Arena Roof Refurbishment \$50,000

- In 2020, a roof inspection was performed and recommendations were made as to the condition of the entire roof system. This project continues implementation of the recommendations outlined in the 2020 roof assessment.

Replacement of Rink B Brine Pump and Chiller \$180,000

- The chiller accompanying Rink B is a critical refrigeration component of Arena operations, similar to the chiller supporting the attached Rink A ice pad. The useful life of this unit is twenty (20) to twenty-five (25) years. The replacement of the chiller and brine pump will maintain operational safety among the staff and general users. Significant consequences may arise if this particular equipment experiences a failure while in operation that would impose an elevated risk to the public and staff, and result in closure of the facility which will incur a loss of revenue. Upgrading this equipment would generate efficiencies within the refrigeration plant by the use of modern technology to lessen utility consumption and improve the process of preparing the ice and its quality.

Fire Suppression System Repairs and Upgrades \$20,000

- Following an annual inspection performed in 2021, it was determined that the suppression system required repairs and upgrades to correct deficiencies that includes the replacement of several dry pipe and check valves, and an updated panel. These improvements will ensure the system operates properly and avoids any potential failures.

Replacement of Community LED Sign Board \$50,000

- The existing LED message boards attached to the Arena marquee sign has recently experienced on-going issues related to programming and component failures, including the receiver and main controls, that have affected the overall connection and the ability to display clear or non-pixelated messaging. Through the exercise of sourcing replacement parts and further investigation, it was confirmed that the electronic components of the existing LED boards have become obsolete and the supply of parts for this particular system and its controls is not certain.

Annual General Lifecycle Repairs \$20,000

- Annually, \$20,000 is budgeted to address minor capital projects and repairs that have not been specifically identified. Unforeseen circumstances may arise that require attention, such as pump and motor replacements, and air handling unit emergency failures, etc. Any use of the Annual General Lifecycle Repairs Allocation will be reported to Council through the regular budget variance reporting.

Pool – 2022

Replacement of Tot Pool Heater \$10,000

- Upon annual start-up and through an inspection, it was determined that replacement of this unit is required due to premature aging affecting the performance of its mechanical output.

Installation of Eaves troughs on South Building \$3,000

- The installation of eaves troughs will properly redirect the accumulation of water from the roof to a designated area. Currently, the water runoff directly outlets onto the concrete surface area in front of the South Building.

Replacement of Inlet of Tot Pool \$2,000

- The inlet within beach entry area of the Tot Pool is to be replaced due to corrosion and component failure.

Painting of Side Walls in Lap Pool \$20,000

- Discolouration is displayed throughout the side walls of the Lap Pool from exposure to weather elements, necessitating recoating through paint applications.

Upgrade Light Fixtures to LED \$10,000

- This proposed project will consist of lighting upgrades to LED within the interior and exterior areas of the Pool facility and produce energy efficiencies in lowering utility consumption.

Coping Repairs to Concrete Surface \$3,000

- The coping segment located in the north west area of the Lap Pool is lifting away from the side wall, creating a gap. There is the possibility of further deterioration and a safety issue if not remedied in a timely manner.

Annual General Lifecycle Repairs \$20,000

- Annually, \$20,000 is budgeted to address minor capital projects and repairs that have not been specifically identified. Unforeseen circumstances may arise that require attention, such as pump and motor replacements, and air handling unit emergency failures, etc. Any use of the Annual General Lifecycle Repairs Allocation will be reported to Council through the regular budget variance reporting.

Consultations

Financial Services

Financial Implications

Associated costs of each capital project item are outlined within the Comments section of this report.

The funds required for Arena and Pool are generally allocated through the Lifecycle (LC) Reserves as outlined in the attachment.

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

Following a capital works strategic planning session with Council in early 2022, the CRS Arena and Pool 2022-2026 Five (5) Year Capital Plan will be brought to Council for consideration, approval and adoption accompanied by an updated Projected Lifecycle Reserve and Reserve Fund schedules for the five (5) year planning period.

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:

Daniel Wolicki
Manager Facilities & Energy Management

Reviewed by:

Paul Anthony, RRFA
Director Community & 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	Town of Tecumseh 2022 Arena and Pool Capital Projects Summary