



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-2022-03

Subject: 2022 Municipal Buildings Capital Works Plan

Recommendations

It is recommended:

That the 2022 Municipal Buildings Capital Projects as summarized in Attachment 1 to Report No. CRS-2022-03, 2022 Municipal Buildings Capital Works Plan, **be approved**

And that the 2022 Municipal Buildings Capital Projects **be funded** through the Buildings Lifecycle Reserve and available grant funding as described herein.

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 Municipal Buildings 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 and as it relates to the Community and Recreation Services Department, a separate report regarding the remainder of the 2022-2026 Municipal Buildings 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.

Highlights of capital projects scheduled for 2022 include the following:

- CADA Library Architect Services Contract
- Town Hall HVAC Roof Top Unit Replacement (10 units)
- St. Clair Beach Community Centre 'A' Side HVAC Unit Replacement

- CADA Library HVAC Unit Replacement
- Fire Hall #2 HVAC Unit Replacement
- Fire Hall #1 Architect Services Contract
- Electric Vehicle (EV) Charging Stations
- Various minor infrastructure upgrades to Municipal Buildings

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.

Background

The repair and replacement of capital assets as identified in this report are intended to upgrade existing municipal buildings according to the building lifecycle plan based on the expected useful life of major components. These consist of the building envelope and infrastructure within, including mechanical systems, roofing, flooring, interior and exterior work. The Department conducted visual inspections of identified building components that have surpassed their expected useful life and equipment displaying an indication of systematic or mechanical issues through monitored performance requiring immediate remediation.

In 2018, a category reflective of facilities had been incorporated into the Town's Asset Management Plan (AMP). Condition assessments of facilities were undertaken in 2020 to generate inclusive evaluations and prioritize upcoming projects that also aligned and integrated with the 2021 AMP update.

One (1) capital project proposed in 2022 is a carry forward item. The CADA Library Architectural Services project had been paused as a result of the ongoing COVID-19 pandemic affecting the ability to formally host public consultations in a conventional setting. A Request for Proposals (RFP) will be undertaken to contract the services of an architect to work with the Town and the Essex County Library to host public input sessions and develop conceptual designs to rejuvenate and modernize the facility. Subject to approval from the Town and Essex County of the preferred conceptual design, the project may be tendered for renovation work in 2023 pending budget approval.

Furthermore, the Town Hall HVAC Replacement project that was initiated in 2020 and then carried forwarded into 2021, has been refocused and consolidated to capture all ten (10) units requiring replacement. This will be completed in 2022 utilizing the available grant funding awarded under the ICIP-COVID-19 Resilience Stream.

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

Comments

The following outlines the 2022 Capital Works Plan for Municipal Buildings, as itemized in Attachment 1:

Municipal Buildings

2022

CADA Library Architect Services Contract (carry forward)	\$60,000
<ul style="list-style-type: none">This project is a carry forward item from 2021. A Request for Proposals (RFP) will be undertaken to contract the services of an architect to work with the Town and the Essex County Library to host public input sessions and develop conceptual designs to rejuvenate and modernize the facility. Subject to approval from the Town and Essex County of the preferred conceptual design, direction will be sought regarding timelines and budget to undertake the project.	
Town Hall HVAC Roof Top Units Replacement (10 units)	\$240,000
<ul style="list-style-type: none">In 2020, an amount of \$30,000 was approved to initially replace three (3) of ten (10) HVAC Units at Town Hall that are at the end of their expected lifecycle. However, this project carried forward into 2021 due to delays in the expansion of Town Hall. Over this period, the Town was successful in its application for COVID-19 Resilience Stream funding. Administration has elected to consolidate the initial itinerary of the project and advance the remaining units to capture the replacement of all ten (10) units as qualified for grant funding under the ICIP COVID-19 Resilience Stream.The new units will have an improved efficiency rating compared to the existing and will be equipped with sensors, higher rated filtration for enhanced indoor air quality, and will mitigate the circulation of air impurities, which supports the Town's COVID-19 safety measures. In addition, Administration will seek to integrate the units into the existing environmental control system which allows for the ability to remotely monitor and manage the system at any given time.	
Portable Air Filtration Units	\$32,000
<ul style="list-style-type: none">Portable air filtration units will provide increased filtration to enhance indoor air quality within an area that may be susceptible to reduced circulation and will be used to augment roof top units, as needed. These units are also covered by the ICIP COVID-19 Resilience Stream funding.	
St. Clair Beach Community Centre 'A' Side HVAC Unit Replacement	\$24,000
<ul style="list-style-type: none">These two (2) units are at the end of their life expectancy. It is planned to replace the two (2) units on the 'A' side with an upgraded unit that will improve indoor air quality and efficiency while reducing energy consumption.	

CADA Library HVAC Unit Replacement	\$44,000
<ul style="list-style-type: none">The four (4) HVAC units at the library are at the end of their life expectancy and require replacement. This proposed project will allow for the replacement of two (2) units that are most senior among the units and which have also been identified as an immediate concern through inspections. The replacements will enhance indoor air quality and lower energy consumption due to the higher efficiency of these new units. At this time, it is anticipated that the remaining two (2) units would be replaced in 2023.	
Fire Hall #1 Expansion Architect Services Contract	\$65,000
<ul style="list-style-type: none">A Request for Proposals (RFP) will be undertaken to contract the services of an architect to develop conceptual designs and costing for a proposed expansion of Fire Hall #1 to accommodate additional office space in support of the new Compliance Division of the Community Safety Department resulting from the 2021 Organizational Review and to accommodate storage for existing and new apparatus. It is intended that this architectural review would be undertaken with consideration for the outcomes of the new Fire Service Master Plan, also scheduled for 2022.	
CADA Library – Remediation Work (Programming Room)	\$20,000
<ul style="list-style-type: none">In 2021, water leaks throughout the building had been reported and corrective actions have been completed in rectifying the identified cause. However, the Programming Room of the building requires further investigation and monitoring of moisture content within to identify and perform additional remediation work as needed.	
OPP Fire Panel Upgrade	\$6,500
<ul style="list-style-type: none">The fire panel is in need of an upgrade due to its inability to properly reset on command which produces system deficiencies.	
Fire Hall #2 HVAC Unit Replacement	\$20,000
<ul style="list-style-type: none">An HVAC unit is in need of replacement and has surpassed its life expectancy. The new unit will improve indoor air quality and efficiency along with reducing energy consumption.	
Electric Vehicle (EV) Charging Stations	\$100,000
<ul style="list-style-type: none">As part of the Town's commitment towards green initiatives, EV Charging Stations will be sought in partnership with Essex Powerlines Corp. and the available program, Charge Up Windsor-Essex County, offering cost recovery to 50 percent (\$50,000). Administration will identify suitable locations within municipal facilities that adequately supports the infrastructure requirements and are readily available.	
Annual General Repairs	\$40,000
<ul style="list-style-type: none">Annually an amount is budgeted to address smaller capital projects that have not been specifically identified. Some situations arise that require attention, such as pump	

replacements, light fixtures, etc. Any use of the Annual General Repairs Allocation will be reported to Council through the regular budget variance reporting.

The foregoing outlook provided on capital investments pertaining to municipal buildings is based on the condition and life expectancy of equipment and related infrastructure. The actual capital projects/replacements as identified are reflective of condition assessments as part of the updated Asset Management Plan (AMP) and annual capital plan exercise.

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 Municipal Buildings are generally allocated through the Lifecycle (LC) Reserves as outlined in the attachments.

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.

A comprehensive review of all municipal buildings commenced in 2020 to classify and prioritize capital replacements according to performed condition assessments. The exercise of annual condition assessments ensures allocations remain sufficient in recognizing the investment value and its importance.

Following a capital works strategic planning session with Council in early 2022, the CRS Municipal Buildings 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 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 Municipal Buildings Capital Projects Summary