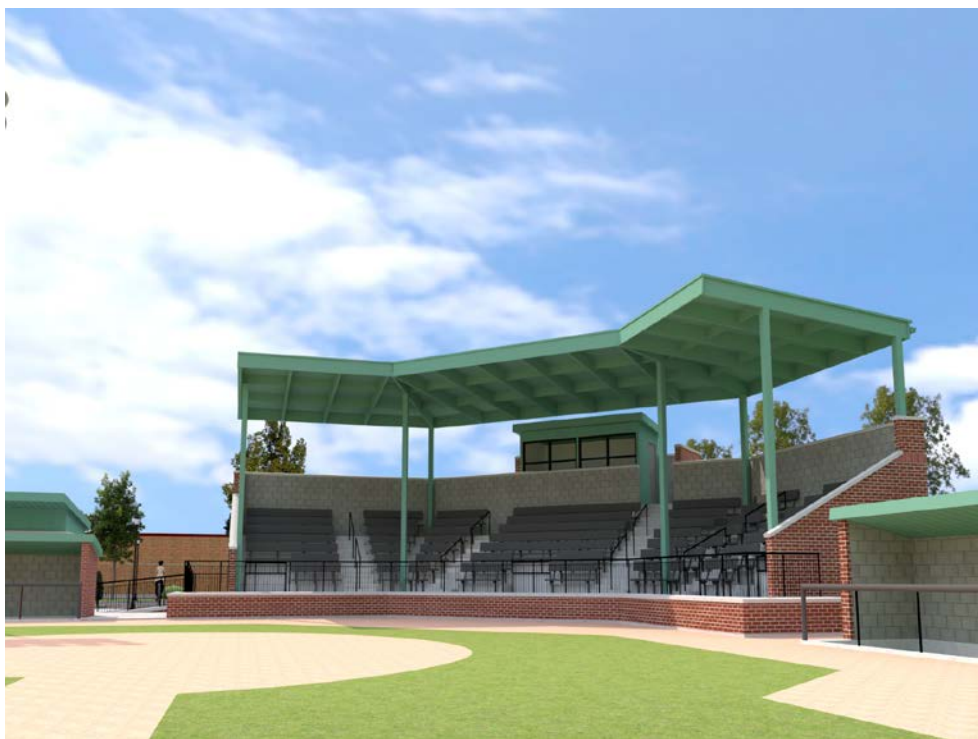


# Community & Recreation Services: Capital Plan 2023-2026





# Recreation & Parks Capital Priorities 2023-2026



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**Purpose: to present alternative recreation and parks capital scenarios for Tecumseh Council's consideration for Budget Years 2023-2026**

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# Community and Recreation Services Alternative SportsPlex Strategy

**On December 14, 2021 Motion RCM-396/21 was passed:**

- **That** Report CRS-2021-18 Community and Recreation Services Alternative SportsPlex Strategy **be received**
- **And that** Council **support, in principal**, the alternative strategy for the Town's Multi-Use SportsPlex consisting of three alternative projects in place of one large sportsplex facility, as set out in Report CRS-2021-18;
- **And further that** the strategy and projects highlighted in this report **be provided** for Council's consideration in the 2022 5-Year Lifecycle Capital reports for Parks & Arena.



# Original Components of the Tecumseh Multi-Use SportsPlex

The complex was designed to include:



Indoor FIFA-sized soccer field



Walking/jogging track



Enhanced Baseball facilities



Full gymnasium



Weight room



Various multi-purpose program rooms and a community room for outside events

Original Cost - \$54M (2019 ICIP application)

Recent Updated Estimate - \$67M (2020)



# Revised Strategy for the Tecumseh Multi-Use SportsPlex

## Components include:



Artificial turf soccer fields at Lessor & McAuliffe Park, in partnership with school boards & private sector



Lacrosse ball diamond upgrades with artificial turf & LED lights, new Grandstands & backstop, building upgrades, in partnership with Tec. Thunder & St Clair College



Artificial turf infield at McAuliffe Park



Walking track as part of gym



Double or Triple gymnasium



Programming space & parking lot expansion

The strategy above captures several elements of the original sportsplex while also progressing other needed projects.



# Proposed Capital Priorities Projects 2023 -2026

Capital Priority	Council-Approved Mandate
Lacasse Ball Diamond Upgrades	Parks Master Plan Review 2021 SportsPlex Component
Artificial Turf Soccer & Baseball Fields Lessor & McAuliffe	SportsPlex Component
Cada Library Renovations	Council Mandate
Lakewood Park Splash Pad Washrooms	Parks Master Plan
Southfield Park Splash Pad Washrooms	Parks Master Plan Update 2021
Lakewood Park Picnic Shelter	Parks Master Plan
Double or Triple Gymnasium	SportsPlex Component
Maidstone Recreation Centre	Parks Master Plan Review 2021



# Proposed Capital Priorities Projects 2023-2026

The Capital Priorities are divided into two (2) Scenarios, one with senior government support and one without:

**Scenario #1:** Town funding only from a combination of sources: Parks Lifecycle Reserve, New Infrastructure Lifecycle Reserve and partnership contributions

**Scenario #2:** Town funding (as above) and senior government grants and partnership contributions





# Capital Project Assumptions

Scenarios 1 & 2 each rely on certain assumptions due to funding requirements and partnership opportunities, as follows:

- Extraordinary CRS capital project activity and expenditure relative to historical trends to achieve Strategic Plan (modified) Sportsplex Priority
- Additional project management resources are needed over existing staff complement
- Annual CRS projects and maintenance continues

## Annual Parks & Facilities Capital Expenditures (\$K)

	<b>Parks</b>	<b>Facilities</b>
2012	\$307	\$0
2013	\$256	\$475
2014	\$271	\$421
2015	\$358	\$190
2016	\$271	\$190
2017	\$196	\$095
2018	\$382	\$550
2019	\$755	\$090
2020	\$547	\$288
2021	\$850	\$192
Parks	5 Year Average \$249	10 Year Average \$419
Facilities	5 Year Average \$255	10 Year Average \$292





# Capital Project Assumptions

## Assumptions (cont'd):

- For the Artificial Turf Soccer & Baseball Fields, it is assumed that successful negotiations with the respective school boards could be achieved and approved by Council.
- In order for the CADA Library Renovation Project to commence in 2023, assumes concept plans, estimated costs and cost sharing arrangements can be negotiated and approved by Council and the Essex County Library Board later this year.
- Grant funding applications from upper levels of government would become available and be secured to proceed with select Scenario 2 projects.



# Scenario #1

## **Bert Lacasse Ball Diamond Upgrades – 2023** (See Appendix 1)

- Replace Existing Grandstand
- Replace Ball Diamond Backstop
- Renovate Entrance Plaza
- Site Plaza Works – Maintenance Garage

## **Artificial Turf Soccer & Baseball Fields - 2023-2024** (See Appendix 1)

- Partner with Lessor replacing turf field with artificial turf
- McAuliffe Park - Replace one turf field with an artificial turf field & fencing
- McAuliffe Park - Replace 1 baseball diamond infield with artificial turf

## **CADA Library Renovation Project in Partnership with Essex County Library Board**

- **Phase #1:** Community Consultations & Conceptual designs (2022)
- **Phase #2:** Upon Council and Library Board approvals, detailed design, tendering, award contract, commence renovation work (2023)



## Scenario #1 (cont'd)

### **Lakewood Park Splash Pad & Washrooms – 2023-2025**

- Construct Lakewood Park Splash Pad and outdoor washroom facility 2023
- Lakewood Park – Picnic Shelter 2025

### **Southfield Park Splash Pad Washrooms – 2024**

- Construct Southfield Park splash Pad and outdoor washroom facility

### **Maidstone Recreation Centre 2023-2025**

- Outdoor Washrooms 2023
- Paving the Parking Lot 2024
- Develop a 4-court Pickleball facility 2024
- Building renovations (as required) – update indoor washrooms, lighting, painting, flooring, entrance ramp - 2025



# Scenario #2

Scenario #2 contains all components of Scenario #1, with the following additions:

## **Bert Lacasse Ball Diamond Upgrades - 2023-2024**

- Artificial Turf Field, Renovate Existing Buildings, New Dugouts, LED Lighting

## **Sportsplex Components – Tecumseh Arena – 2024-2026 (See Appendix 1)**

- Double or Triple Gymnasium with program space, walking track & expansion of parking lot

**Projects would be undertaken upon approval of upper level Government Grants**



# 2022 Parks LC Reserve

	2022
Opening Balance	\$ 1,159,810
Budget allocation + DC Reserve Fund re: previously unfunded	\$ 410,000
Grant Funding MMF	\$ 175,000
Transfers from Infrastructure Reserve	\$ 37,500
<b>Funds Available</b>	<b>\$ 1,782,310</b>
<b>Committed</b>	
McAuliffe Park - Washroom Renovation	\$ 15,000
Lacasse Baseball Granstand - replacement design	\$ 35,000
Lakewood and McAuliffe - Community LED Signs	\$ 130,000
<b>Balance Committed</b>	<b>\$ 180,000</b>
<b>Balance Uncommitted</b>	<b>\$ 1,602,310</b>
<b>Proposed</b>	<b>2022</b>
Lakewood and McAuliffe - Community LED Signs	\$ 45,000
St Mary's Park - Baseball Dugouts	\$ 10,000
Bench and Garbage Can Replacements	\$ 12,000
Sports Fields Top Dressing Overseeding	\$ 15,000
Install Manufactured Wood Chips at Play Sets	\$ 15,000
Park Sign Replacement	\$ 15,000
St Mary's Park - Backflow Preventor and Booster Pump	\$ 16,000
Lakewood Pickleball - Fencing and Landscaping	\$ 20,000
Rocheleau Park - Toddler Playset	\$ 25,000
Annual Project Allocations TBD	\$ 25,000
Weston Park - Washroom Holding Tanks	\$ 25,000
Weston Park Tennis Court Refurbishing	\$ 45,000
Shawano Park - Playset Replacement	\$ 70,000
Lakewood Park Design Washrooms and Splash Pad	\$ 75,000
<b>Total Proposed</b>	<b>\$ 413,000</b>
<b>Balance Available</b>	<b>\$ 1,189,310</b>





# Future Parks LC Reserve – Scenarios 1 and 2

	2023	2024	2025	2026
Opening Balance	\$ 1,189,310	\$ 589,310	-\$ 482,690	-\$ 1,082,690
Budget allocation + DC Reserve Fund re: previously unfunded	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
Fundraising	\$ 50,000	\$ -	\$ -	\$ -
Trillium Grant	\$ 500,000	\$ -	\$ -	\$ -
Transfers from Infrastructure Reserve	\$ 1,250,000	\$ 1,150,000	\$ 600,000	\$ -
<b>Funds Available</b>	<b>\$ 3,399,310</b>	<b>\$ 2,149,310</b>	<b>\$ 527,310</b>	<b>-\$ 672,690</b>
<b>Proposed</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Lifecycle (Maintenance/Replacement of Existing Assets)	\$ 160,000	\$ 232,000	\$ 260,000	\$ 260,000
Lakewood Park Design Washrooms and Splash Pad	\$ 2,000,000	\$ -	\$ -	\$ -
Southfield Park: Splash Pad & Washrooms	\$ -	\$ 1,000,000	\$ -	\$ -
Maidstone Recreation Centre	\$ 500,000	\$ 1,300,000	\$ 200,000	\$ -
Lakewood Park: Picnic Shelter	\$ -	\$ -	\$ 1,000,000	\$ -
Project Management	\$ 150,000	\$ 100,000	\$ 150,000	\$ -
<b>Total Proposed</b>	<b>\$ 2,810,000</b>	<b>\$ 2,632,000</b>	<b>\$ 1,610,000</b>	<b>\$ 260,000</b>
<b>Balance Available</b>	<b>\$ 589,310</b>	<b>-\$ 482,690</b>	<b>-\$ 1,082,690</b>	<b>-\$ 932,690</b>



# 2022 Infrastructure Reserve

<b>R Infrastructure (1085)</b>	<b>2022</b>
Reserve Balance Start of Year	\$ 10,956,300
Budget Allocation - New Infrastructure Levy	\$ 1,200,000
Budget Allocation - NIL Sportsplex/Recreation	\$ 550,000
DC - repayments	\$ 90,000
Investment income above base budget	\$ 43,302
Tecumseh Baseball re scoreboard	\$ 8,500
GenSet Revenues	\$ 15,000
CCRF Grant	\$ 740,000
CWATS	\$ 16,800
<b>Funds Available</b>	<b>\$ 13,619,902</b>
<b>Committed</b>	
CR42/CR19 Roundabout (Sidewalks)	\$ 19,000
CR42: Lesperance to CR19 (Sidewalks)	\$ 29,000
CWATS: CR42/CR19 Roundabout (Bike Lanes)	\$ 11,000
CWATS: CR42: Lesperance to CR19 (Bike Lanes)	\$ 31,000
<b>Balance Committed</b>	<b>\$ 90,000</b>
<b>Balance Uncommitted</b>	<b>\$ 13,529,902</b>
<b>Proposed</b>	
Transfers to PWES LC Schedules	\$ 1,410,000
Transfers to Park LC Schedule	\$ 37,500
<b>Balance Proposed</b>	<b>\$ 1,447,500</b>
<b>Balance Available</b>	<b>\$ 12,082,402</b>



# Future Infrastructure Reserve – Scenario 1

<b>R Infrastructure (1085)</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Reserve Balance Start of Year	\$ 12,082,402	\$ 5,540,115	\$ 4,873,503	\$ 6,103,341
Budget Allocation and Other Misc. Funding Sources	\$ 2,599,213	\$ 2,336,513	\$ 2,602,713	\$ 2,624,113
Sports Plex Grants and Recoveries	\$ 1,350,000	\$ 600,000	\$ -	\$ -
Cada Library Recoveries	\$ 350,000	\$ -	\$ -	\$ -
<b>Funds Available</b>	<b>\$ 16,381,615</b>	<b>\$ 8,476,628</b>	<b>\$ 7,476,216</b>	<b>\$ 8,727,454</b>
<b>Proposed</b>				
TCA Inventory Enhancements (Various)	\$ 675,000	\$ 453,125	\$ 214,375	\$ -
Sports Plex Component: Lacasse Ball Diamond Upgrades	\$ 3,320,000	\$ -	\$ -	\$ -
Sports Plex Component: L'Esson Artificial Turf (2 Soccer Fields)	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -
Sports Plex Component: McAuliffe Park Artificial Turf Fields	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -
Cada Library Renovations	\$ 1,000,000	\$ -	\$ -	\$ -
Sports Plex Component: Triple Gym & Parking Lot	\$ -	\$ -	\$ -	\$ -
Transfers to PWES LC Schedules	\$ 1,096,500	\$ -	\$ 558,500	\$ -
Transfers to Park LC Schedule	\$ 1,250,000	\$ 1,150,000	\$ 600,000	\$ -
<b>Balance Proposed</b>	<b>\$ 10,841,500</b>	<b>\$ 3,603,125</b>	<b>\$ 1,372,875</b>	<b>\$ -</b>
<b>Balance Available</b>	<b>\$ 5,540,115</b>	<b>\$ 4,873,503</b>	<b>\$ 6,103,341</b>	<b>\$ 8,727,454</b>



# Infrastructure Reserve – Scenario 2

<b>R Infrastructure (1085)</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Reserve Balance Start of Year	\$ 12,082,402	\$ 11,730,115	\$ 5,588,503	\$ 4,118,341
Budget Allocation and Other Misc. Funding Sources	\$ 2,599,213	\$ 2,336,513	\$ 2,602,713	\$ 2,624,113
Sports Plex Grants and Recoveries	\$ 8,220,000	\$ 2,425,000	\$ 7,300,000	\$ 1,825,000
Cada Library Recoveries	\$ 350,000	\$ -	\$ -	\$ -
<b>Funds Available</b>	<b>\$ 23,251,615</b>	<b>\$ 16,491,628</b>	<b>\$ 15,491,216</b>	<b>\$ 8,567,454</b>
<b>Proposed</b>				
TCA Inventory Enhancements (Various)	\$ 675,000	\$ 453,125	\$ 214,375	\$ -
Sports Plex Component: Lacasse Ball Diamond Upgrades	\$ 4,000,000	\$ 4,800,000	\$ -	\$ -
Sports Plex Component: L'Essor Artificial Turf (2 Soccer Fields)	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -
Sports Plex Component: McAuliffe Park Artificial Turf Fields	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -
Cada Library Renovations	\$ 1,000,000	\$ -	\$ -	\$ -
Sports Plex Component: Triple Gym & Parking Lot	\$ -	\$ 2,500,000	\$ 10,000,000	\$ 2,500,000
Transfers to PWES LC Schedules	\$ 1,096,500	\$ -	\$ 558,500	\$ -
Transfers to Park LC Schedule	\$ 1,250,000	\$ 1,150,000	\$ 600,000	\$ -
<b>Balance Proposed</b>	<b>\$ 11,521,500</b>	<b>\$ 10,903,125</b>	<b>\$ 11,372,875</b>	<b>\$ 2,500,000</b>
<b>Balance Available</b>	<b>\$ 11,730,115</b>	<b>\$ 5,588,503</b>	<b>\$ 4,118,341</b>	<b>\$ 6,067,454</b>



# CRS Capital Priority Projects Summary

- Scenario 1:
  - can be completed within the Town's own resources and partnership arrangements, without taking on additional debt
  - does not achieve full implementation of the modified Sportsplex Concept
- Scenario 2:
  - builds on Scenario 1 and depends on substantial funding contributions from senior governments
  - At this time, no known senior government funding programs are available to implement Scenario 2
- Scenario 1 could proceed at this time and would require:
  - Council approval to move forward with key projects like the Bert Lacasse Ball Diamond upgrades this spring in order to prepare for completion in 2023
  - The CRS Capital Works Plan for 2023 – 2026 prepared based on Scenario 1

## **Bert Lacasse Ball Diamond Upgrades – 2023 - Scenario # 1**

Replace Existing Grandstand, Backstop, renovate entrance plaza, & site plaza works and maintenance shed





# CRS Capital Priority Projects

## Recommended Next Steps

At this time, Administration is recommending the following direction:

- That Council receive the Community & Recreation Services presentation on Capital Priorities 2023 – 2026 as presented;
- And that administration be directed to move forward with implementation of Scenario 1, by taking the following measures:
  - update the previously approved CRS-2022-01 Parks Capital Works Plan to include the Bert Lacasse Ball Diamond Upgrades under Scenario # 1 for Council consideration;
  - present a Community & Recreation Services Capital Works Plan 2023-2026 for Council consideration based on Scenario 1;
- And further that Administration be directed to monitor for senior government funding opportunities to implement Scenario 2, with a report to Council for direction, should a program become available.



# QUESTIONS ?



# Appendix 1

## Supplementary Information

# Community Facility History

## **Bert Lacasse Ball Diamond**

- The Bert Lacasse Ball Diamond was constructed in 1943 and since that date baseball has been played on this site. In 2023 the diamond will turn 80 years old.
- The Bert Lacasse Ball Diamond has a number of hallmark features, one being the grandstands. The original grandstands are nearly at the end of their useful service life. The Town's structural assessment recommends that these eventually be torn down and a new covered grandstand with bleachers be constructed, in keeping with the historical structure.
- The Town has a long history of partnering with its baseball organizations. Tecumseh baseball is known throughout the province for its facilities, and numerous regional, provincial and national championships. See attached letters of support from the primary user groups of this facility.
- 5,000 plus users annually, both participants and fans, use the ball park.
- The Ball Park plays host to regional, provincial and national tournaments, supporting sport tourism.



# Community Facility History

## Soccer & Ball Diamonds Fields

- Tecumseh outdoor fields are all natural turf with dirt infields (baseball). Artificial turf fields are more durable, withstanding play without being torn up by users. They are also more playable even during rain events. They require lower maintenance and facilitate a longer playing season. In our location, as one of the most southern communities of Ontario, the playing season can be extended up to 10 months from the normal 6 – 7 months for natural turf fields.
- Thousands of users use the fields annually. Tournaments and league play also promote sport tourism.





# Gymnasium & Program Space

The Multi Use SportsPlex Feasibility Study and Business Plan confirmed through public and user group consultations that a gymnasium & program space were lacking in Tecumseh. Community and sporting organizations continually struggle to find open gym time in Tecumseh. The solution is to build a new gym as an extension to the Tecumseh Arena.

The gym and its amenities augment the planned addition to the arena of the Hôtel-Dieu Grace Healthcare Cardio Rehab Centre, along with expanding our current arena roof top solar panel project. Both of these projects are in partnership with HDGH and Essex Power and their planned investment in the community.

## Proposed Gymnasium Amenities

- Basketball courts
- Volleyball, badminton, pickleball courts
- Retractable bleachers
- Baseball & soccer indoor training
- Walking track – public and HDGH cardio rehab centre use
- Change rooms
- Washrooms
- Programming rooms
- Additional solar roof top units

