



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: June 28, 2022

Report Number: CRS-2022-09

Subject: 2023 – 2026 Parks Capital Works Plan

Recommendations

It is recommended:

That the Parks Capital Projects as summarized in Attachment 1 to Report CRS-2022-9, 2023 - 2026 Parks Capital Works Plan, **be adopted**

And that the 2023 - 2026 Parks Capital Projects **be funded** through the Lifecycle Reserves, the Infrastructure Reserve and available grants as set out in Attachment 1.

Executive Summary

The purpose of this report is to present to Council for its formal adoption of the 2023-2026 Parks Capital Works Plan supplementary to the concurrent 2022 Parks Capital Works Plan as previously approved in Report CRS-2022-01.

At the December 14, 2021, Regular Meeting of Council, an alternative strategy for the Town's Multi-Use SportsPlex was presented and supported in principle 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.

Furthermore, outcomes following the SCM – Strategic Priorities Workshop on March 29th support recommendations as presented by Administration along with additional

directions as outlined in Motion: SCM 12/22, which have been included and prioritized accordingly.

The detailed capital project plan includes park infrastructure upgrades, renovations and improvements planned for completion in 2023 to 2026.

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 Parks Reserve, Lifecycle Reforestation Reserve, and Lifecycle Trails Reserve have sufficient balances and annual allocations to fund the proposed scheduled projects outlined in the 2023 -2026 Capital Works Plan.

Background

Adoption of 2023-2026 CRS Capital Works Plan is sought to maintain a consistently high level of service and to improve the Town's park-related infrastructure components in a timely manner.

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 (and updated in 2021), 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.

At the December 14, 2021, Regular Meeting of Council, an alternative strategy for the Town's Multi-Use SportsPlex was presented and supported in principle 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.

Furthermore, outcomes following the SCM – Strategic Priorities Workshop on March 29th support recommendations as presented by Administration along with additional directions as outlined in Motion: SCM 12/22, which have been included and prioritized accordingly.

Comments

The following are identified for improvements for 2023 – 2026 as summarized in Attachment 1.

Parks Development 2023

Bench and Garbage Can Installations \$12,000

- Requests for new garbage cans and benches are received throughout the year, including memorial benches, and the units will be installed in various parks.

Sports Fields Top Dressing and Over Seeding \$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 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 the sports fields used by soccer and baseball will be treated as required to keep them in excellent playing condition. This is an ongoing annual allocation for years 2023 to 2026.

Install Manufactured Wood Chips under Playsets \$15,000

- By the end of 2022, only 2 of our 22 park playgrounds will have pea stone underneath the equipment as the fall protection material. Manufactured wood chips are now the preferred surfacing; these meet current standards, provide the required fall protection, and improve accessibility. Of the 2 remaining playsets, Baillargeon will be replaced in 2023 as part of capital equipment replacements leaving Century that is slated for retention beyond this 5-year period. The funding allocation will allow for the pea stone to be converted to the manufactured wood chips at Century in 2023.

Annual Project Allocation \$45,000

- The requested funding will allow the parks department to address smaller issues that come up during the year, such as an emergency replacement of a swing set, unforeseen small drainage work, etc. As well, annual inspections may reveal equipment failures. Any use of Annual Project Allocation will be reported to Council through the regular budget variance reporting.

Baillargeon – Playset Replacement \$70,000

- The playset at Baillargeon has reached the end of its useful life, showing signs of deterioration in the metal structure and badly faded paint and plastic components. The existing pea stone surfacing material will also be removed and replaced with the engineered woodchips.

Southfield Multi Use Court \$110,000

- During public consultations for the Skyline apartment developments, residents brought forth their concerns regarding park amenities. The most popular amenities were a perimeter trail, a multi use court, a splash pad, and washrooms. This funding is to allow for the construction of a multi use court within the park.

Artificial Turf – McAuliffe \$1,600,000

- As part of the Council endorsed 2022 Parks Capital Works Plan, the funding request allows for the replacement of one turf field with an artificial turf field and perimeter fencing. Artificial turf soccer field will allow for extended periods of play both in early spring and later in the fall season. McAuliffe Park Sports is also committing \$100,000 to add 2 small training fields to this project.

Artificial Turf – l'Essor \$2,000,000

- As part of the 2022 Parks Capital Works Plan the above noted funding allows for a partnership with l'Essor High School to artificially turf the main field. The Town would commit \$1,000,000 of a proposed project cost of \$2,000,000 and l'Essor would commit to the other \$1,000,000. Artificial turf allows for extended periods of play both in early spring and later in the fall season. This project is dependant on successful negotiation with the French Catholic School Board

Lakewood Park Washrooms and Splash Pads \$2,000,000

- The 2008 Parks Master Plan identified the need for a splash pad at Lakewood Park and Recreation Report 22/17 was presented and approved by Council with the recommendation of a splash pad and required washrooms/change rooms to be constructed in 2022. The project has been pushed back one year; the design of the washrooms will be undertaken in 2022 and the proposed construction of the washrooms/change rooms and the splash pad will be undertaken in 2023.

Parks Development 2024

Sports Fields Top Dressing and Over Seeding \$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 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. This is an ongoing annual allocation for years 2023 to 2026.

Annual Project Allocation \$45,000

- The requested funding will allow the parks department to address smaller issues that come up during the year, such as an emergency replacement of a swing set, unforeseen small drainage work, etc. As well, annual inspections may reveal equipment failures. Any use of Annual Project Allocation will be reported to Council through the regular budget variance reporting.

Lacasse Ball Diamond – Artificial Turf and LED Lighting \$5,300,000

- As part of the 2022 Parks Capital Works Plan, the funding request allows for the remaining work to be completed at Lacasse ball Diamond as per the Capital works presentation. The total project was estimated at cost of \$8.5 million. In the 2022 capital budget, Council approved a project cost of \$3,321,000 to cover the cost of the grandstand, backstop and entrance plaza, anticipated to be completed in 2023. This leaves a remaining balance of \$5,180,000 plus project management of \$120,000 for the artificial turf and LED lighting. This portion of the project is contingent on upper levels of government grant funding before it proceeds.

Artificial Turf – McAuliffe Ball Diamond \$1,000,000

- As part of the 2022 Parks Capital Works Plan, the funding request allows for the replacement of one baseball diamond field with an artificial turf field. An artificial turf baseball field allows for extended periods of play both in early spring and later in the fall season.

Pickleball Lighting – Lacasse Pickleball Complex \$70,000

- Installation of lighting poles and LED fixtures onto existing bases installed as part of the original construction completed in 2021. This will allow for additional playing time in early spring and late fall.

Southfield Park Splash Pad & Washrooms \$1,000,000

- The original 2008 Parks Master identified the need for 3 splash pads (St. Mary's in 2018, McAuliffe in 2020, and Lakewood in 2023). Given the ever-increasing summer temperatures and the need for cooling opportunities for nearby residential uses, one additional splash pad is recommended in Southfield Park. In addition, outdoor washrooms would be required to service the splash pad as well as all park users.

Artificial Turf – l’Essor – Field #2 \$1,000,000

- As part of the 2022 Parks Capital Works Plan the above noted funding allows for a partnership with l’Essor High School to artificially turf a secondary field. The Town would commit \$500,000 of a proposed project cost of \$1,000,000. L’Essor would commit to the other \$500,000. Artificial turf allows for extended periods of play both in early spring and later in the fall season. This project is dependant on successful negotiation with the French Catholic School Board.

Parks Development 2025

Sports Fields Top Dressing and Over Seeding \$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 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 the sports fields used by soccer and baseball will be treated as required to keep them in excellent playing condition. This is an ongoing annual allocation for years 2023 to 2026.

Annual Project Allocation \$45,000

- The requested funding will allow the parks department to address smaller issues that come up during the year, such as an emergency replacement of a swing set, unforeseen small drainage work, etc. As well, annual inspections may reveal equipment failures. Any use of Annual Project Allocation will be reported to Council through the regular budget variance reporting.

Lakewood Park: Picnic Shelter \$1,000,000

- The design concept for Lakewood was approved by Town Council in 2013. The plan highlighted several capital improvements that were raised during the public consultation process. Several improvements have been completed to date, with the final major improvement being the construction of a large picnic shelter.
- With the construction of this picnic shelter, Pavilion # 2 at Lacasse will be removed since it is well beyond its useful life, and the new Lakewood Pavilion will be available for rental.

Parks Development 2026

Sports Fields Top Dressing and Over Seeding \$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 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 the sports fields used by soccer and baseball will be treated as required to keep them in excellent playing condition. This is an ongoing annual allocation for years 2023 to 2026.

Annual Project Allocation \$45,000

- The requested funding will allow the parks department to address smaller issues that come up during the year, such as an emergency replacement of a swing set, unforeseen small drainage work, etc. As well, annual inspections may reveal equipment failures. Any use of Annual Project Allocation will be reported to Council through the regular budget variance reporting.

Peace Park- Playset Replacement \$80,000

- The playset at Peace Park will be over 20 years old and at the end of its useful life. The equipment will be replaced, and accessible wood fiber surfacing will be installed.

Reforestation - 2023 - 2026

Tree Planting \$30,000

- New trees will be planted on an annual basis to replace trees removed throughout the Town, as well as in response to individual requests from homeowners wishing to have a tree planted in the right-of-way in front of their house. Additional trees will be planted in various parks to expand the available forest cover and/or to have a tree planted in Town rights-of-way. This will be an ongoing annual planting program, modified to meet the needs identified in the town-wide tree inventory.

Trails 2023 - 2026

Southfield Park – Perimeter Trail \$150,000

- With the construction of the neighbouring Skyline apartment development, residents have brought forth their requests regarding park amenities. The most popular amenity was a perimeter trail around the park, which will allow for increased passive park use, along with improved connectivity to the adjoining neighbourhoods.

Consultations

Financial Services

Chief Administrative Officer

Financial Implications

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

The funds required for Parks, Reforestation and Trail development are generally allocated through the Lifecycle (LC) Reserves as outlined in the attachment that provides an updated Projected Lifecycle Reserve schedule for the five (5) year planning period.

Additional funding sources, including potential Federal/Provincial Grant funding, Community Funding primarily through joint projects with the French Catholic School Board, Other funding, which includes the proposed use of Canada Community-Building Fund reserves (former Federal Gas Tax) and support from the Town's Infrastructure Reserve for projects identified as alternative Sportsplex projects are also quantified in the attachment and will be relied upon to fund the large majority of the proposed expenditures.

The Town currently allocates \$1,750,000 annually to the Infrastructure Reserve with a target annual allocation of \$2,350,000. A portion of the annual allocation since 2018 has been identified for Sportsplex or Sportsplex-related projects.

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.

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 checked="" 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:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Reviewed by:

Paul Anthony, RRFA
Director Community & Recreation Services

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

Attachment Number	Attachment Name
1	2023 - 2026 Parks Capital Works Plan Schedules B, C, D