



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-2022-11

Subject: 2023 – 2026 Municipal Buildings Capital Works Plan

Recommendations

It is recommended:

That the Municipal Buildings Capital Projects as summarized in Attachment 1 to Report CRS-2022-10, 2023 – 2026 Municipal Buildings Capital Works Plan, **be adopted**;

And that the 2023 – 2026 Municipal Buildings Capital Projects **be funded** through the Buildings Lifecycle Reserve.

Executive Summary

The purpose of this report is to present to Council for its formal adoption the proposed capital project items as referenced in the 2023 - 2026 Municipal Buildings Capital Works Plan supplementary to the concurrent 2022 Municipal Buildings Capital Works Plan as previously approved in Report CRS-2022-03.

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 correspondingly.

The developed plan for capital projects will provide a detailed synopsis articulating necessary renovations, asset replacement and repair, and new infrastructure developments as prioritized.

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.

In 2018, a category reflective of facilities was 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.

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.

Comments

The following outlines the 2023 - 2026 Capital Works Plan for Municipal Buildings, as itemized in Attachment 1:

Municipal Buildings

2023

CADA Library HVAC Unit Replacement \$60,000

- 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 the remaining two (2) units and will enhance indoor air quality and lower energy consumption due to the higher efficiency of these units.

CADA Library Building - Renovations \$1,000,000

- The proposed funding is to undertake renovations to the CADA Library in partnership between the Town of Tecumseh and the Essex County Library Board. The public consultation and detailed design for the renovation project is underway in 2022, with renovation work to be undertaken in 2023.

Fire Hall #1 HVAC Unit Replacement \$25,000

- An HVAC unit at Fire Hall #1 needs replacement and has surpassed its life expectancy. The new unit will improve indoor air quality and efficiency along with reducing energy consumption.

Maidstone Recreation Centre – Outdoor Washrooms \$500,000

- As the Town moves forward with the acquisition of the Maidstone Recreation Centre, certain improvement projects are planned for this facility. Cost to include services for the architectural design and the construction of new outdoor washrooms to improve services for the outdoor recreational amenities.

Annual General Building Repairs \$40,000

- 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.

2024

St. Clair Beach Community Centre 'B' Side HVAC Replacement \$30,000

- These two (2) units are at the end of their life expectancy. It is planned to replace the two units on the 'B' side with one upgraded unit that will provide improved indoor air quality and energy efficiency.

St. Clair Beach Community Centre Upgrades \$100,000

- Interior upgrades, including the kitchenette area, flooring surface and accessibility improvements.

Fire Hall #1 Expansion - Construction TBD

- Dependant of the outcome of the Fire Master Plan slated to be completed in late 2023 and approvals therein, including cost of the conceptual design for additional space and architectural services. Overall costs to be determined.

Town Hall Pavilion Replacement \$125,000

- The structure is requiring replacement due to reaching its life expectancy and existing conditions displaying fatigue. A new pavilion will achieve an aesthetic enhancement along with producing connectivity to the surrounding amenities.

Maidstone Recreation Centre – Parking Lot and Pickleball Facility \$1,300,000

- Upgrades to include the hard surfacing (paving) of the designated parking lot area to improve accessibility and the development of a new four (4) court pickleball facility to provide an additional recreational outlet for the community.

Annual General Building Repairs not to exceed annual budget allocation \$40,000

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.

2025

Maidstone Recreation Centre – Building Renovations \$200,000

- Dependant on the initial condition assessments from assuming the ownership of the building. Improvements may include replacement of HVAC unit(s) and roof, further interior and exterior renovations as necessary.

Weston Park - Washroom Building Renovations \$250,000

- The facility is displaying fatigue based on its age and intended use. This project will provide a general upgrade of the building envelope and interior components which align with community improvement planning and the expected sanitary infrastructure through upcoming developments. This project is subject to the development of new sanitary infrastructure and may advance earlier pending completion.

Annual General Building Repairs not to exceed annual budget allocation \$40,000

- 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.

2026

Building Lifecycle Improvements \$150,000

- Funding placeholder reflective of the comprehensive asset management update and inventory review of municipal facilities in determining necessary improvements.

Annual General Building Repairs not to exceed annual budget allocation \$40,000

- 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
Community Safety

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. However, in cases where asset enhancements and/or new asset additions are contemplated, such as with the Cada Library renovation and Maidstone Recreation Centre projects, other sources of funding are necessary.

Additional funding sources, including the Town's Infrastructure Reserve and County contributions will be relied upon for \$3M of the total proposed \$4.5M in expenditures for the 2023-2026 timeframe.

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. The Maidstone Recreation

Centre projects represent Sportsplex-related or alternative projects and amount to \$2M during the 2023-2026 timeframe.

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.

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 2023 – 2026 Municipal Buildings Capital Works Plan