



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: July 12, 2022

Report Number: CRS-2022-10

Subject: 2023 – 2026 Arena and Pool Capital Works Plan

Recommendations

It is recommended:

That the Arena and Pool Capital Projects as summarized in Attachment 1 to Report CRS-2022-10, 2023 - 2026 Arena and Pool Capital Works Plan, **be adopted**

And that the 2023 – 2026 Arena and Pool Capital Projects **be funded** through the Arena and Pool Lifecycle Reserves and the Infrastructure Reserve.

Executive Summary

The purpose of this report is to present to Council for its formal adoption the 2023-2026 Arena and Pool Five Year Capital Works Plan supplementary to the concurrent 2022 Arena and Pool Capital Works Plan as previously approved in Report CRS-2022-02.

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 29, 2022 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 provides a detailed synopsis in prioritizing necessary renovations, asset replacement and repair, and new infrastructure developments.

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 proposed scheduled projects outlined in the 2023 -2026 Capital Works Plan.

Background

The 2023 – 2026 Arena and Pool Capital Works Plan defines long-term capital goals through the prioritization of assets within respective facilities that serves as a beneficial method in support of necessary projects and upgrades and assists in financial forecasting while striving to maintain a consistent and desired level of service.

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.

Currently, an assessment of the Arena facility is in progress that evaluates the building envelope and its performance under current conditions. The purpose of the assessment is to identify and reduce energy loss through interior compartmentalization efforts which in return provides financial savings while also improving occupant safety and comfort. Following the completion of the assessment, the recommended improvements will then be incorporated into the capital works schedule accordingly.

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.

The triple gymnasium project identified in the alternative strategy was presented to Council under scenario 2 in the Community and Recreation Services Capital priorities presentation on March 29th. Because this project requires the support of upper levels of government as well as local organization support and potentially debt-financing, it is not included in the 2023-26 plan at this time. The project scope for the triple gymnasium will also include parking lot expansion and storm water management, and the Cardio Rehab Centre partnership with Hotel Dieu Grace Healthcare. Administration is pursuing

Council's direction to seek upper-level government support for this SportsPlex component prior to its inclusion in the Capital Plan.

Comments

The following outlines the 2023 – 2026 Capital Works Plan for the Arena and Pool facilities and as summarized in Attachment 1:

Arena – 2023

Arena Roof Refurbishment \$150,000

- This project will capture the remaining elements as outlined in the recommendations from the roof assessment performed in 2020.

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.

Arena - 2024

Rehabilitation of Front Entrance Apron \$150,000

- The surface is constructed of paver stones and current conditions require improvement to alleviate deterioration from uneven grounds and avoid risks thereof. A new concrete surface will generally improve the overall aesthetics while ensuring patron safety and accessibility.

Replacement of Evaporative Condenser \$200,000

- This equipment is a vital component of the refrigeration plant operation. The replacement will enhance the operation in conjunction with other supporting mechanisms and improve overall efficiency.

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.

Arena - 2025

Rink A and Rink B Dehumidifier Unit Replacement \$250,000

- Both units will be at the expected end of life. A detailed analysis will be performed prior to proceeding with this replacement.

Replacement of Compressor #1 \$85,000

- All four (4) compressors within the refrigeration plant are original and are nearing the conclusion of its lifecycle term. Compressors are a vital component and a key contributor of the refrigeration plant. Modifications and repairs have been performed to these units as a preservation measure and to extend its useful life. The replacement of compressors will follow a phased approach given the quantity and associated costs.

Dressing Room and Hallway Rubber Flooring Replacement \$200,000

- The rubber will be at its expected life cycle. A condition review will be performed to determine the extent and urgency of this replacement.

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.

Arena – 2026

Replacement of Compressor #2 \$85,000

- All four (4) compressors within the refrigeration plant are original and are nearing the conclusion of its lifecycle term. Compressors are a vital component and a key contributor of the refrigeration plant. Modifications and repairs have been performed to these units as a preservation measure and to extend useful life. The replacement of compressors will follow a phased approach given the quantity and associated costs.

Rink A Dasher Board Replacement \$100,000

- The dasher boards within Rink A are original and are displaying signs of wear and fatigue and have required panel replacement. This project will enhance the presentation of the facility and its functionality along with extending the life of Rink A for years to come. A condition assessment will be performed to validate the replacement prior to the commencement of this project.

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 – 2023

Digital Chemical Control System \$50,000

- These controls are approaching their expected end of life. There will be inspections on these controls to determine their effectiveness in controlling disinfection for the pool operation.

Coping Repairs to Concrete Surface \$7,500

- The coping segment located in the plunge area of the Lap Pool is lifting away from the side wall, creating an avenue for further deterioration. 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.

Pool – 2024

Pool Spray Feature Controls Replacement \$20,000

- These features are at their expected end of life.

Vinyl Liner for Lap Pool & Tot Pool \$300,000

- The installation of a vinyl liner provides remedies pertaining to annual and on-going maintenance, especially the continuous painting of side walls and floors of the pool. Vinyl liners are considerably lower maintenance in comparison to uncovered concrete and present a long-term strategy in mitigating reoccurring costs as they tend to use less energy and fewer chemicals while also improving user safety. The life span of commercial outdoor vinyl pool liners is between ten (10) to fifteen (15) years.

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 – 2025

Complete Painting of the Pool Building \$75,000

- An evaluation of the facility will be completed prior to commencement of this project.

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 – 2026

Interior Renovations – Upgrades of Furniture and Fixtures \$50,000

- An evaluation of furniture and fixtures within the change rooms will be completed prior to the commencement of this project.

Water Slide Restoration and/or Replacement \$150,000

- An in-depth analysis and inspection, including a structural assessment, will be conducted to determine whether restoration and replacement is necessary based on its overall condition.

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
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 Arena and Pool are generally allocated through the Lifecycle (LC) Reserves as outlined in the attachment which provides projected Lifecycle Reserve balances for the four (4) year planning period.

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 periodic Asset Management Plan update.

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 Arena and Pool Capital Works Plan, Appendix A and B