



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: December 13, 2022

Report Number: CRS-2022-19

Subject: Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan

Recommendations

It is recommended:

That the Municipal Buildings Capital Projects as summarized in Attachment 1 to Report CRS-2022-19 Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan, **be adopted;**

And that the 2023 – 2027 Municipal Buildings Capital Projects **be funded** through the Buildings Lifecycle Reserve and the Infrastructure Reserve.

Executive Summary

The purpose of this report is to present to Council for formal adoption the proposed capital project items as referenced in the 2023 - 2027 Municipal Buildings Five (5) Year Capital Works Plan.

The developed plan for capital projects provides a detailed synopsis articulating prioritized renovations, asset replacement and repair, and new infrastructure developments. Outcomes of the SCM – Strategic Priorities Workshop on March 29th (Motion: SCM 12/22) are also included in the Capital Works Plan.

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 is 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 for 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 - 2027 Capital Works Plan for Municipal Buildings, as itemized in Attachment 1:

Municipal Buildings

2023

CADA Library Architect Services Contract (carry forward)	\$60,000
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This project is a carry forward item from 2022 for the remaining associated fees for the contract services as agreed upon for administering the tender process and overall construction management of the renovation project.

CADA Library Architect Services Contract \$26,500

- This funding request is for the remaining associated fees for the contract services as agreed upon for the architect to administer the tender process and overall construction management of the renovation project.

CADA Library HVAC Unit Replacement (2 of 4) \$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 was completed 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 as it has surpassed its life expectancy. The new unit will improve indoor air quality and efficiency along with reducing energy consumption.

Fire Hall #1 – Exterior Façade Repairs \$12,000

- Sections of the limestone façade have moved from their original position causing the bonded mortar to crack. Proper repairs are required to avoid further damage and to ensure that the structural integrity of the building remains intact.

Fire Hall #2 – Exterior Lighting Upgrade to LED \$10,000

- This proposed project will consist of lighting upgrades to LED for the building's exterior and parking lot area which will produce energy efficiencies in lowering utility consumption.

Town Hall – Rear Entrance Accessibility Improvements \$40,000

- Improvements to include installation of automatic sliding doors to provide universal ease of access and offer hygiene control along with modifications to the existing accessibility ramp.

Town Hall – Reconfiguration of Town Hall Office Space \$30,000

- Funding will allow replacement of the existing staff workstations (4) in the Building Planning Area with (6) new workstations like the 6-pod in the new east side addition.

Town Hall – Installation of Sun Tunnel \$5,000

- To be installed within the new workstation corridor to provide improved light transmittal with ambient natural light in this space, reducing reliance on artificial lighting and creating energy efficiencies.

Electric Vehicle (EV) Charging Stations \$100,000

- As part of the Town's continued 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). This will capture the remaining identified locations within municipal facilities that adequately support the infrastructure requirements and that are readily available.

Maidstone Recreation Centre – Outdoor Washrooms \$500,000

- As the Town moves forward with the acquisition of the Maidstone Recreation Centre, certain improvement projects as presented to Council in the Strategic Priorities presentation of March 29, 2022, are planned for this facility. The first project is the construction of outdoor washrooms. This funding request includes services for the architectural design and the construction of new outdoor washrooms to improve services for the outdoor recreational amenities.

Tecumseh Historical Museum – Exterior Building Improvements \$3,500

- The building's exterior will be painted to revitalize the appearance as the existing conditions display fatigue.

Town Hall Pavilion Replacement \$125,000

- The structure requires replacement due to reaching its life expectancy and existing conditions displaying fatigue. A new pavilion and concrete pad will achieve an aesthetic enhancement along with better connectivity to the surrounding 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.

Fire Hall #1 Expansion - Construction \$1,100,000

- 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. The \$1,100,000 is a placeholder for this project and the cost may require adjusting when the study is complete.

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

- Upgrades 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 at the time of assuming ownership of the building. Improvements may include replacement of HVAC unit(s) and roof, further interior and exterior renovations as necessary. This amount is included as a placeholder for such renovations.

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

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

2026

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.

2027

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 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
Essex County Library
Maidstone Recreation Centre Committee

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 (also known as the New Infrastructure Levy or NIL) and County contributions will be relied upon for \$3M of the total proposed \$4.5M in expenditures for the 2023-2027 timeframe. Additional sources of funds, including partnerships, sponsorships and senior government funding will be pursued to offset Town costs associated with planned projects.

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 represents Sportsplex-related or alternative projects and amount to \$2M during the 2023-2027 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:

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	Town of Tecumseh 2023 – 2027 Municipal Buildings Capital Works Plan