



The Corporation of the Town of Tecumseh

Community & Recreation Services

To: Mayor and Members of Council

From: Beth Gignac, Director Community & Recreation Services

Date to Council: July 25, 2023

Report Number: CRS-2023-16

Subject: CRS Five (5) Year Capital Works Plans Update

Recommendations

It is recommended:

That Report CRS-2023-16, CRS Five (5) Year Capital Works Plan Update, **be received.**

And that the changes to the implementation of the CRS (5) Five Year Capital Works Plans for 2023, **be approved.**

And further that \$4,260,000 in 2023 CRS Capital projects **be deferred** as follows:

- Southfield Multi-Use Court - \$110,000 – Trails Lifecycle Reserve
- Southfield Perimeter Trail - \$150,000 – Parks Lifecycle Reserve
- Lakewood Washroom and Splash Pad - \$2,000,000 - \$1.5M Infrastructure Reserve and \$500,000 Parks Lifecycle Reserve
- L'Essor Soccer Fields Phase 1 - \$2,000,000 - \$1,000,000 Infrastructure Reserve and \$1,000,000 French Catholic School Board.

Background

On December 13, 2022 Council adopted [CRS-2022-17](#) Parks Five (5) Year Capital Works Plan 2023-2027 which provided a detailed list of park infrastructure upgrades, renovations and improvements planned for 2023 to 2027 to be funded through the Parks Lifecycle Reserve, New Infrastructure Levy (NIL), Grants and Community Contributions.

Two companion reports were also submitted and approved on December 13, 2022: [CRS-2022-18](#) Arena and Pool 2023-2027 Five (5) Year Capital Works Plan and [CRS-2022-19](#) Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan. These reports provided a detailed list of arena, pool and facilities upgrades, renovations, and new amenities.

The purpose of this report is to provide a mid-year update to Council and request deferral of certain capital projects.

Comments

Overall, the CRS Five (5) Year Capital Works Plans feature 82 projects distributed as follows:

Parks: 25

Arena: 18

Pool: 13

Municipal Buildings: 26 (7 of which include significant recreation facilities/amenities in parks)

Projects planned to occur in parks that include recreation facilities and new amenities will require very specific capital implementation plans and schedules to ensure that proper timing and integrations occur. This approach will:

- maximize opportunities for integration with Public Works & Engineering Services projects and schedules,
- avoid conflicts with community events,
- coordinate construction activities to minimize the number of parks under construction at any one time over the 5-year term, and
- accelerate the tender process since many site decisions will have been made and provided in these plans.

In support of the requirement for capital project implementation planning, Administration has engaged Ron Koudys Landscape Architects, for the remainder of 2023, in a single source contract of up to \$50,000, to be funded through the Council approved allocation of \$150,000 for Project Management in the Parks Five (5) Year Capital Works Plan.

Ron Koudys Landscape Architects have extensive experience working with municipalities to develop master plans, parks concept design and landscape planning across southwestern Ontario. Mr. Koudys has been a professor of Landscape Design, Horticulture and Integrated Land Planning Technologies programs at Fanshawe College since 1980 and is certified to practice landscape architecture in both Canada and Michigan. The firm has a local office in Windsor and Administration had engaged the firm to work on the Town Hall pavilion project and develop the concept design for Lakewood Park South washroom and all ages water feature as well as the Maidstone Recreation Centre washroom project. This project-by-project engagement has been expanded into a broader contract to obtain efficiencies and cost effectiveness.

The scope of work for the capital project implementation planning includes:

1. A review of existing site and conditions; drone survey, base information including grading, drainage, and servicing for each site, as required.
2. Preparation of conceptual designs and implementation plans to provide attractive, comfortable and safe public spaces; design and placement of site amenities; provide design parameters, considerations and/or characteristics to inform tenders for construction; development of pathway circulation systems, including possible links to existing trail and sidewalk networks; considerations of existing use, sight lines, safety, lighting and accessibility (Crime Prevention Through Environmental Design and Accessibility for Ontarians with Disabilities Act), durable, vandal-resistant low maintenance materials and hardy planting for year-round interest.
3. Provide construction cost estimates and amenity characteristics and materials to inform project tenders thus accelerating that process.

The capital project implementation planning work will be focused on the following projects which have been approved by Council in one of the CRS Five (5) Year Capital Plan Reports for Parks, Arena and Pool or Municipal Buildings:

- Town Centre Campus and Wellness Hub – concept re-design for new amenities such as the Triple Gymnasium and Programming Space Addition to Tecumseh Arena and integrating into an overall “campus” plan improving and creating connectivity to new pathways, the Off-Leash Park, Town Hall, and the new active transportation corridor planned for Lesperance Road.

- Maidstone Recreation Centre – re-design of site for expansion of amenities including washrooms (design complete), pickleball courts, pathway connections and facility renovations.
- Lakewood Park South – site design to integrate the washroom, all-ages water feature and picnic shelter (both surface design and servicing plan).
- Southfield Park – site design to ensure appropriate placement of new amenities including multi-use court, pathway, splashpad and washroom (both surface design and servicing plan).
- McAuliffe Park – analysis of the artificial turf field and site design for potential to expand to the existing site due to population growth projections in the Tecumseh Hamlet Secondary Plan Area.
- Lacasse Park – re-design and resurfacing of the parking lot and landscape plan to accommodate the enhancements to Bert Lacasse Baseball Diamond and to determine feasibility of any other additional amenities.
- L'Essor South – site design for potential growth of the existing soccer campus and evaluation of drainage requirements for growth and potential for artificial turf on the site.
- Chippewa Park – design to improve access to the site and beach erosion plan.
- Rocheleau Park – site design to assess overall amenities.

Over the next five (5) years, ongoing community consultation will be planned so that the initial conceptual plans remain reflective of user requirements.

Additional projects might emerge over the next five (5) years. These new projects will be brought forward to Council for consideration and approval through the annual capital budget process.

2023 Changes to CRS Capital Budget

Due to a variety of circumstances, described below, CRS is requesting a deferral of \$4,260,000 in 2023. As stated below, there is a potential for a further deferral of \$2,000,000 in 2024, which will be confirmed in the upcoming capital budget.

Requested capital project deferrals consist of:

Southfield Park Multi-Use Court and Perimeter Trail - an allocation of \$110,000 was provided to build a new multi-use court and \$150,000 was provided to build a new 900-foot trail in the park. Further, an allocation of \$1,000,000 was provided to build a washroom and splashpad in 2024. A project review with PWES indicated that a looped watermain connection between Arbour and Southfield would improve water quality and

provide better servicing for longer term operations of the washroom and splashpad. Hence, CRS is recommending that all the work in Southfield Park be deferred so that a coordinated costing and project plan between PWES and CRS can be developed.

Lakewood Park South Washroom and Splash Pad – an allocation of \$2,000,000 was provided to build a new washroom facility and a splash pad. The final design for the washroom has now been completed for tender in the fall and will now feature the addition of a shelter area, like the facility at Lakewood Park North. The delay ensures that servicing will be in place to support both the washroom and the splash pad. The design and tender for the splash pad will be tendered this fall/winter for installation in the spring of 2024.

L'Essor Artificial Turf Soccer Field – a contribution of \$2,000,000 was allocated for 2023 with a further allocation of \$1,000,000 planned for 2024. Due to the complexity of matters internal to the Conseil Scolaire Catholique Providence, the project is currently on hold pending further review in the fall of 2023. The concept of a soccer campus remains viable, and should other partners be required or any other changes to the project be necessary, a status update will be provided to Council in the fall.

Consultations

Chief Administrative Officer
Financial Services
Public Works & Engineering Services

Financial Implications

\$4,260,000 of budgeted expenditures for 2023 will be deferred.

Budgeted funding sources for 2023 deferred projects are:

- Southfield Multi-Use Court - \$110,000 – Trails Lifecycle Reserve
- Southfield Perimeter Trail - \$150,000 – Parks Lifecycle Reserve
- Lakewood Washroom and Splash Pad - \$2,000,000 - \$1.5M Infrastructure Reserve and \$500,000 Parks Lifecycle Reserve
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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 type="checkbox"/>	Integrate the principles of health and wellness into all of Tecumseh's plans and priorities.
<input 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:

Beth Gignac, BA Hons
Director Community & Recreation Services

Reviewed by:

Phil Bartnik, P.Eng.
Director Public Works & Engineering 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
None	None