



CRS Capital Works Plan Presentation January 17, 2024

- **Status Update on CRS Capital Plan**
- **2024 CRS Capital Plan**
- **2024 Major Project Review**



Context

- Update on Council's direction through Motion SCM 12/22 March 29, 2022 CRS Proposed Capital Priorities Projects 2023-2026 Capital Plan
- On December 13, 2022 Council approved the following:
 - Motion RCM 332/22 CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan
 - Motion RCM 333/22 CRS-2022-18 Arena and Pool 2023-2027 Five (5) Year Capital Works Plan
 - Motion RCM 334/22 CRS-2022-19 Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan



Purpose

- Provide Council a Status Update on previously approved 2023-2026 CRS Capital Works Plans and Reports
- Provide Council with a Revised CRS 2024 Capital Works Plan
 - Requirement to provide separately due to timing of major projects and associated tenders: Tecumseh Arena, Lacasse Park and Lakewood Park South, Sports Field Turf
- CRS will present Council with the balance of the Five (5) Year Capital Works Plan for 2025-2028 at RCM in 2024



Assumptions

Strategic

- Prioritize projects based on response to new requirements such as the flood at Tecumseh Arena and/or alignment to strategies such as the Healthy Aging Strategy (2024) and Outdoor Active Play Area Plan (2024)
- Alignment with climate adaptation and mitigation activities such as the prioritization of natural vs artificial turf sports fields
- Compliance with CPTED and/or AODA

Financial

- Detailed site plans and designs for major projects to improve financial forecasts of costs
- Considers impacts of increased materials and supplies due to inflation and/or supply chain

Schedule

- Coordinated construction schedules with PWES
- Minimize “down-time” and user impacts
- Leverages projects underway to optimize contractors



March 29, 2022, SMC Strategic Priorities

CRS Capital Plan 2023-2026

Scenario #1 Projects	Status
Bert Lacasse Ball Diamond Upgrades - 2023	<ul style="list-style-type: none"> - In progress - To be completed in Q1 2024
Artificial Turf Soccer & Baseball Fields – 2023-2024	<ul style="list-style-type: none"> - Change in priority with focus on significant improvement of natural turf - Defer McAuliffe Park project to coordinate with Tecumseh Hamlet Secondary Plan - Continuing to pursue partnership opportunities with French Catholic School Board regarding artificial turf fields
CADA Library Renovation Project in Partnership with Essex County Library Board	<ul style="list-style-type: none"> - In progress - To be completed in Q1 2024
Lakewood Park Splash Pad & Washrooms – 2023-2025	<ul style="list-style-type: none"> - Bring forward picnic shelters element to complete as one comprehensive project in 2024 - To be completed in Q3 2024
Southfield Park Splash Pad & Washrooms – 2024	<ul style="list-style-type: none"> - Defer project to 2025 to coordinate with PWES site servicing planned for 2024
Maidstone Recreation Centre 2023 - 2025	<ul style="list-style-type: none"> - Washrooms to be completed in Q2 2024 - Defer remaining elements to 2025 pending complete site assessment



Previously Scheduled CRS 2024 Capital Works

Previously Scheduled Project	Status
L'Essor - Artificial Turf Soccer Field	2027 - Defer to coordinate with School Board
Artificial Turf Sports Fields	Defer to coordinate with Tecumseh Hamlet Secondary Plan
Southfield – Washroom & Splashpad	2025 – Defer to coordinate with PWES site servicing
St. Mary's – Playset Replacement	2025 – Defer for development of “Playground Plan”
Fire Hall #1 Expansion	2025 – Defer to coordinate with Fire Master Plan
MRC – Parking Lot & Pickleball	2025 – Defer to complete site assessment
SCB Community Centre HVAC	As Scheduled
Arena Front Entrance Apron	As Scheduled
Arena Evaporative Condenser	As Scheduled
Arena ‘Rink A’ Brine Header	2026 - Defer based on most recent condition assessment
Vinyl Liner for Lap Pool & Tot Pool	As Scheduled
Pool Spray Feature Control Replacement	As Scheduled
Project Management	As Scheduled
Annual Recurring + Unallocated Recurring	As Scheduled



2023 Carry Over Projects

Carry Over Project	Status
Maidstone Recreation Centre Outdoor Washrooms	To be completed by Q2 2024
PWES Staff Building Improvements	To be completed by Q4 2024
Piqua Park Basketball Court Refurbishing	To be completed by Q2 2024



New 2024 CRS Capital Works Projects

Project	Description
Sports Field Turf Rehabilitation	Comprehensive plan to rehabilitate natural turf sport fields throughout Tecumseh
Lacasse Park	Refresh several park elements including landscaping, parking and pathways
Arena Restoration	Leverage flooring replacement with complete lobby/ dressing room refresh
Parks Yard Storage Container Shed	Adding storage for equipment implements
Optimist Park Playset - Additions	Additional multi-slide play structure
Arena Dressing Room/Hallway HVAC Unit Repair	Required repair
Dresden Park Pavilion Replacement	Pavilion replacement required
Tennis / Pickleball Court – Repairs and Refurbishing	Repair and resurfacing required for acrylic top playing surface at some courts
Cenotaph	Recommended update to Town Cenotaph to include further Military efforts
Lesperance Log Cabin	Log cabin roof requiring replacement



2024 CRS Capital Works Plan

Project	New	Previously Scheduled	Carry Over
Lakewood Park South Plaza		✓	
Sport Field Turf Rehabilitation	✓		
Lacasse Park	✓		
Arena Restoration	✓		
Vinyl Liner for Lap Pool & Tot Pool		✓	
Parks Yard Storage Container Shed	✓		
Optimist Park - Playset Additions	✓		
Replacement of Evaporative Condenser		✓	
Arena Dressing Room/Hallway HVAC Unit Repair	✓		
Dresden Park Pavilion Replacement	✓		



2024 CRS Capital Works Plan

Project	New	Previously Scheduled	Carry Over
St. Clair Beach Community Centre 'B' Side HVAC Replacement		✓	
Pool Spray Feature Control Replacement		✓	
Tennis / Pickleball Court – Repairs and Refurbishing	✓		
Cenotaph	✓		
Lesperance Log Cabin	✓		
Project Management / Planning		✓	
Maidstone Recreation Centre Outdoor Washrooms			✓
PWES Staff Building Improvements			✓
Piqua Park Basketball Court Refurbishing			✓
Annual Recurring + Unallocated Recurring		✓	



All carry forward projects/prior approved w/ budget				
	Previously Approved Budget	Est. costs incurred as of 12-31-2023	2024 Committed	2025 and onward
Parks - Total Committed				
Lacasse Baseball Grandstand - Replacement Project	\$ 3,516,000	\$ 2,826,900	\$ 689,100	\$ -
Lakewood - Washroom and Splashpad Construction	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Southfield Park Splash Pad & Washrooms	\$ 260,000	\$ -	\$ -	\$ 260,000
Chippewa Park - Courtyard Refurbishing	\$ 20,000	\$ 1,500	\$ -	\$ 18,500
Baillargeon - Playset Replacement	\$ 70,000	\$ -	\$ -	\$ 70,000
L'Essor High School - Artificial Turf Soccer Field	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Arena - Total Committed				
Arena Restoration - Floors, Bathrooms, Front Entrance Apron, Lobby - CFWD	\$ 891,000	\$ 38,160	\$ 852,840	\$ -
Building - Total Committed				
CADA Library Architect Services	\$ 86,500	\$ 76,043	\$ 10,457	\$ -
CADA Library Building Renovations	\$ 1,380,907	\$ 950,000	\$ 430,907	\$ -
Maidstone Recreation Centre - Outdoor Washrooms	\$ 625,000	\$ 50,000	\$ 575,000	\$ -
PWES Staff Building Improvements	\$ 800,000	\$ 35,000	\$ 765,000	\$ -
	\$ 11,649,407	\$ 3,977,603	\$ 5,323,304	\$ 2,348,500

See Appendix for Source of Funds for Proposed 2024 Capital Plan



2024 CRS Major Capital Projects

- There are Four (4) **Major** Capital Projects proposed for 2024:
 - **Lacasse Park Enhancements**
 - Enhance Baseball Stadium renovation with parking lot repave, new pathways and landscaping barriers to improve pedestrian safety and traffic flow.
 - Install sound barrier berm and sound reduction padding to pickleball courts
 - **Tecumseh Arena**
 - Option 1 – replace flooring per insurance claim
 - Option 2 – leverage insurance claim and refresh other elements
 - **Lakewood Park South**
 - Bring forward picnic shelter/pavilion and natural amphitheatre to leverage construction of washroom and water feature plaza
 - **Sports Fields Natural Turf Rehabilitation**
 - Reconsider use of artificial turf and improve natural turf fields



Lacasse Park

Project Description:

- Enhance Baseball Stadium renovation with parking lot repave, new pathways and landscaping barriers to improve pedestrian safety and traffic flow. Refresh several park elements to leverage the reconstructed Bert Lacasse Baseball Park and improve pedestrian safety.
- Install sound barrier berm and sound reduction padding to pickleball courts

Project Costs:

2023/2024 Approved \$3,516,000

2024 Request \$1,200,000

Total Cost: \$4,716,000

Rationale: Leveraging the current investments in the park at this juncture will ensure that many amenities in the park will be at a relatively similar stage of lifecycle ensuring that future amenity improvements will have a limited user impact. Enhancing overall park appeal to lure additional high profile baseball tournaments and events for sports tourism.





LACASSE PARK

South-West Entrance

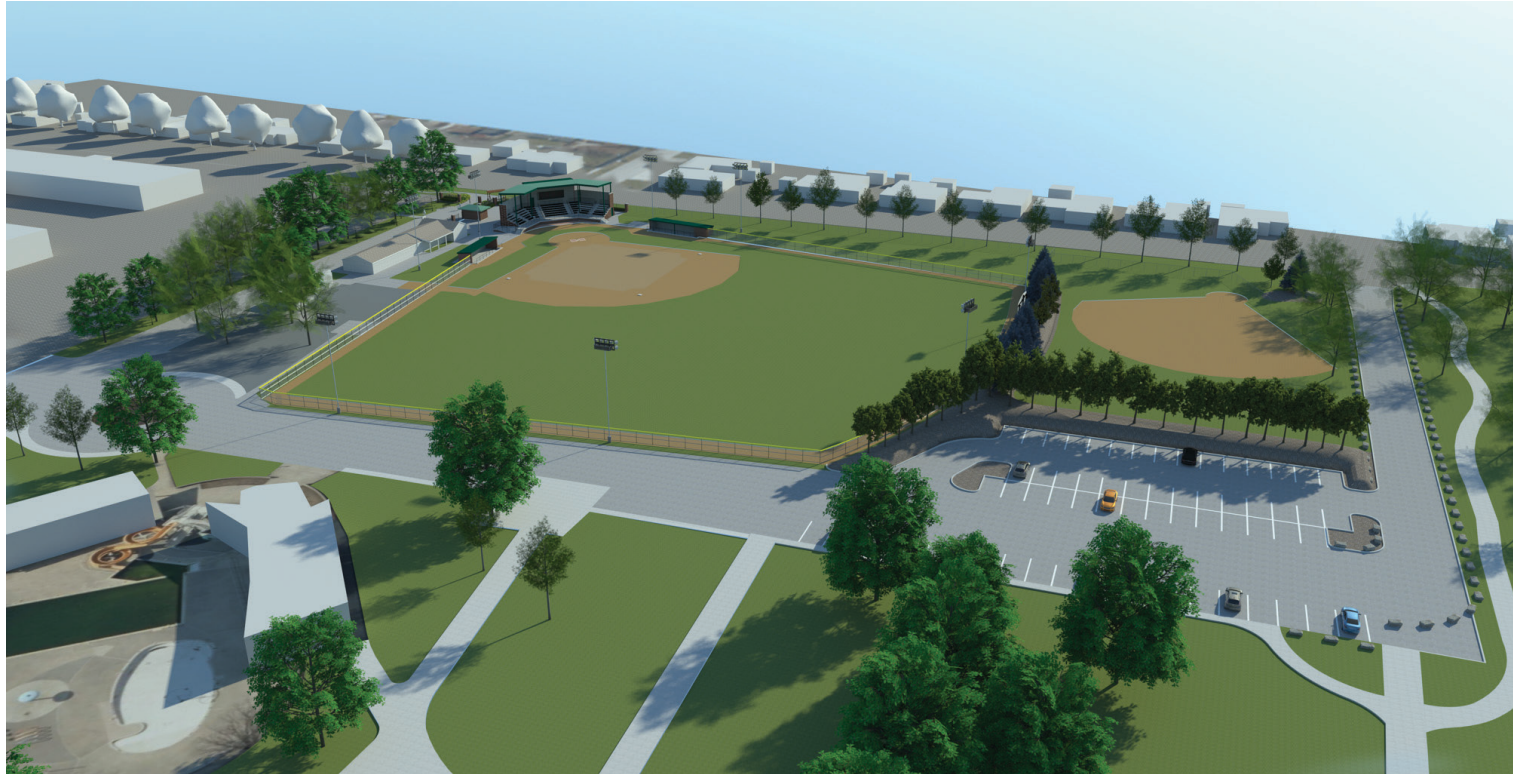




LACASSE PARK

Over South-West Entrance Looking NE





LACASSE PARK

Over Head View Looking South-West



Tecumseh Arena

Project Description:

Option 1: Replace all items per pending Insurance Claim due to 2023 flood event: rubber flooring throughout, administrative office and canteen.

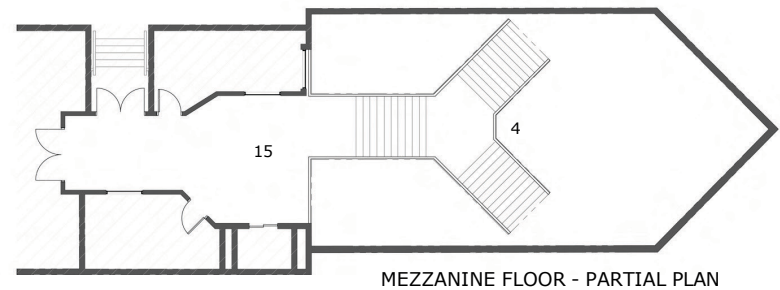
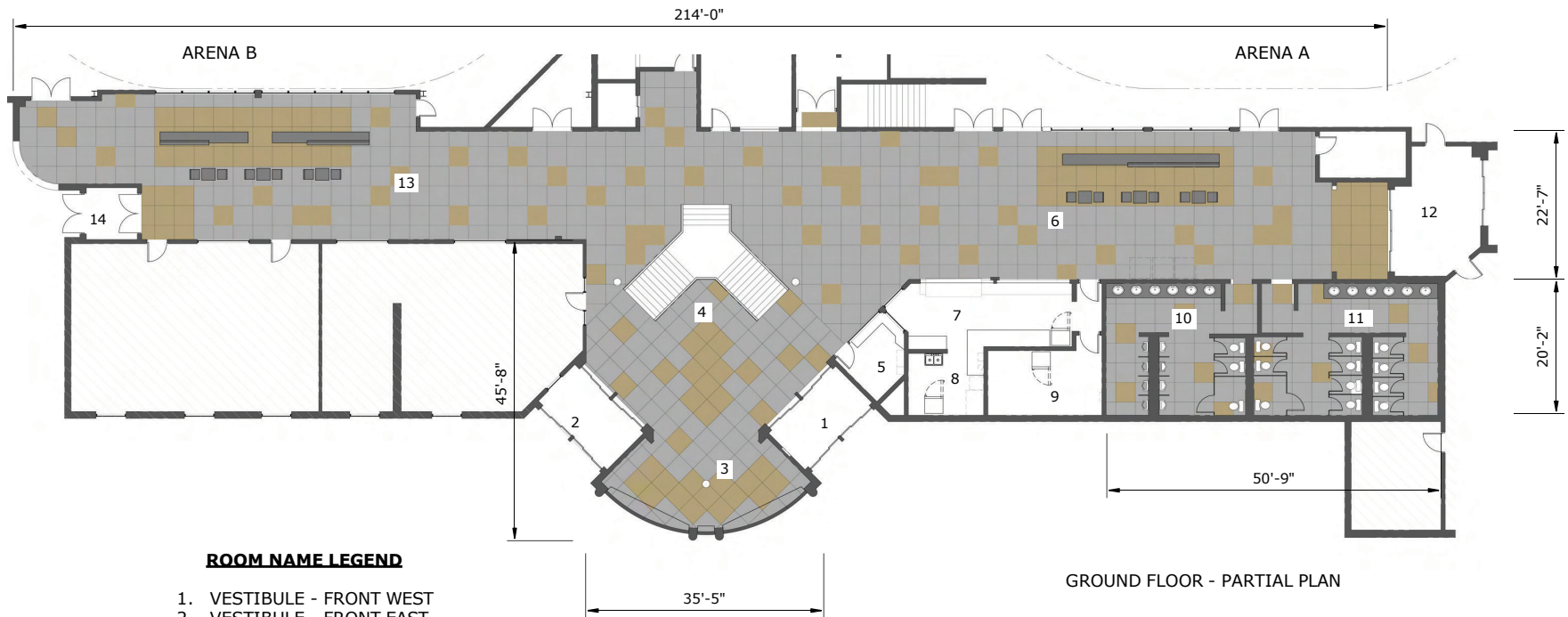
Option 2: Leverage above to also include interior enhancements such as painting, new lobby furniture, new washrooms and improved accessibility features.

Project Cost:

2023/2024 Approved	\$891,000
2024 Request Option 2	\$1,880,000
Total Cost:	\$2,771,000

Rationale: Tecumseh Arena has not had any substantial internal facility improvements since construction in 1994. Capital expenditures have been made for roofing replacement and ice plant operations. Replacement of the arena flooring will require the replacement of existing washrooms and lobby seating. Further enhancements to replace stained ceiling tiles, improve lighting/visibility and update the canteen would be minor additional costs. All improvements and expenditures would not need to be part of the Wellness Campus budget.





TECUMSEH ARENA LOBBY/CORRIDOR REFRESH



RINK A CORRIDOR - OPTION 1 (TABLES & BENCH)

TECUMSEH ARENA
LOBBY/CORRIDOR REFRESH



RINK B CORRIDOR - (BENCH)

TECUMSEH ARENA
LOBBY/CORRIDOR REFRESH



TROPHY/ LOUNGE AREA

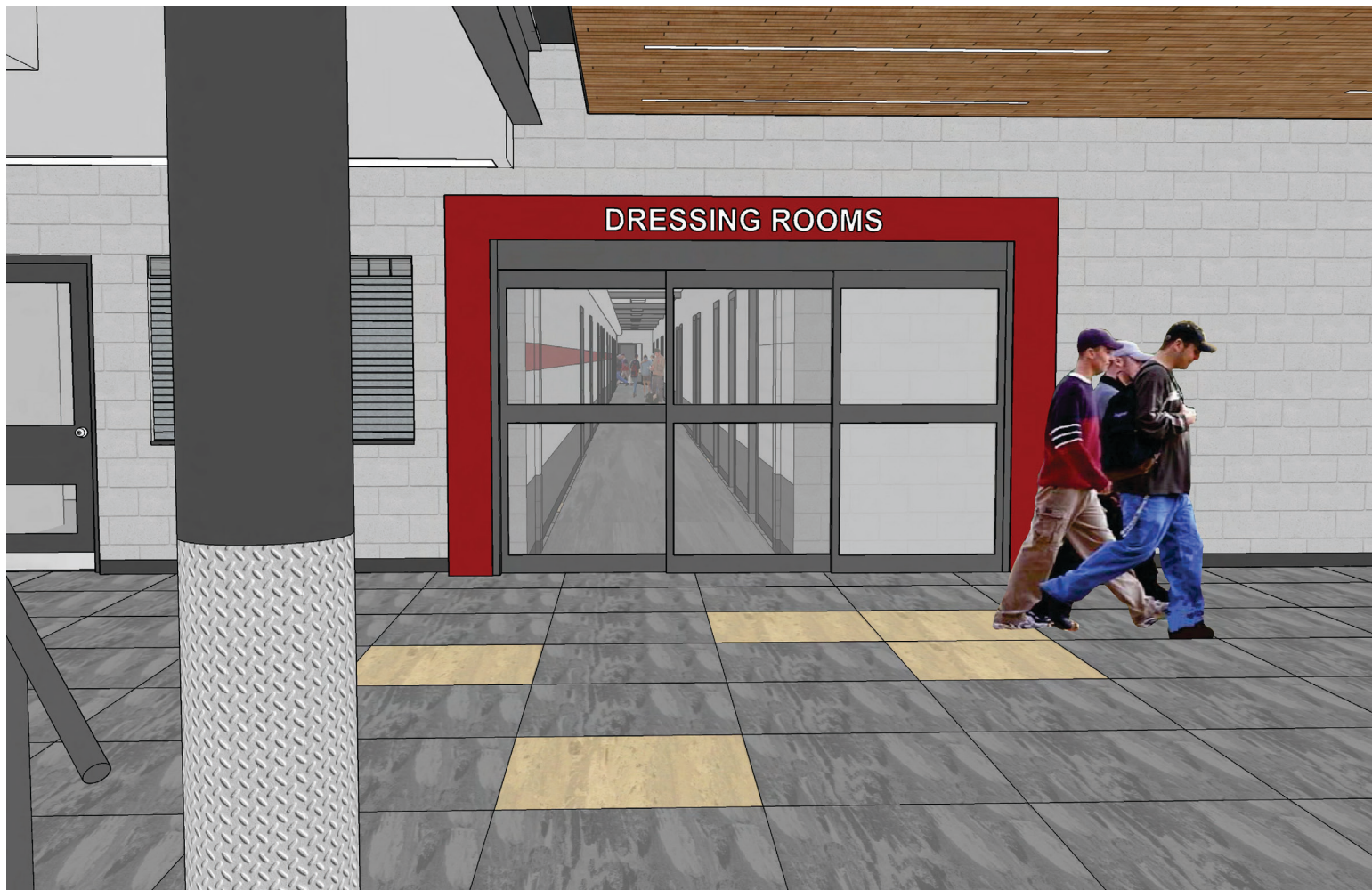
TECUMSEH ARENA
LOBBY/CORRIDOR REFRESH



MATERIAL LEGEND

1. RUBBER FLOORING
2. STAINLESS STEEL COUNTER
3. STAINLESS STEEL FAUCET/ SINK
4. MIRROR
5. PLAM
6. ACOUSTIC CEILING TILE
7. PAINTED CONCRETE BLOCK
8. STAINLESS STEEL PARTITION

WOMENS WASHROOM MILLWORK



DRESSING ROOM CORRIDOR



DRESSING ROOM CORRIDOR OPTION 1

Lakewood Park South

Project Description:

- Implementation of all previously approved elements for the park would occur in 2024 vs over several construction cycles, thus completing the plan. These elements include an all-ages water feature in place of a traditional splashpad; all season washroom; picnic shelter/pavilion and natural amphitheatre
- Installation of parking barrier arms and lighting to reduce vandalism and after-hours congregation in parking lot

Project Costs:

2022 Approved	\$2,000,000
2024 Requested	\$125,000
2025 Requested	\$1,000,000
Total Cost:	\$3,125,000



Lakewood Park South

Rationale: Bringing forward all previously approved park amenities into the 2024 construction schedule will minimize user impact and complete that component of the plan. Due to a consolidation of all amenities, additional enhancement could occur within previously approved budgets. These elements would extend seasonal use and include a natural gas firepit, a Bocce court and a hard surface plaza to enhance event supports.

Review: Food servicing options should be reviewed for the park for Council consideration in 2024. No changes are planned for food servicing in 2024 pending the outcome of the review.



Building Options

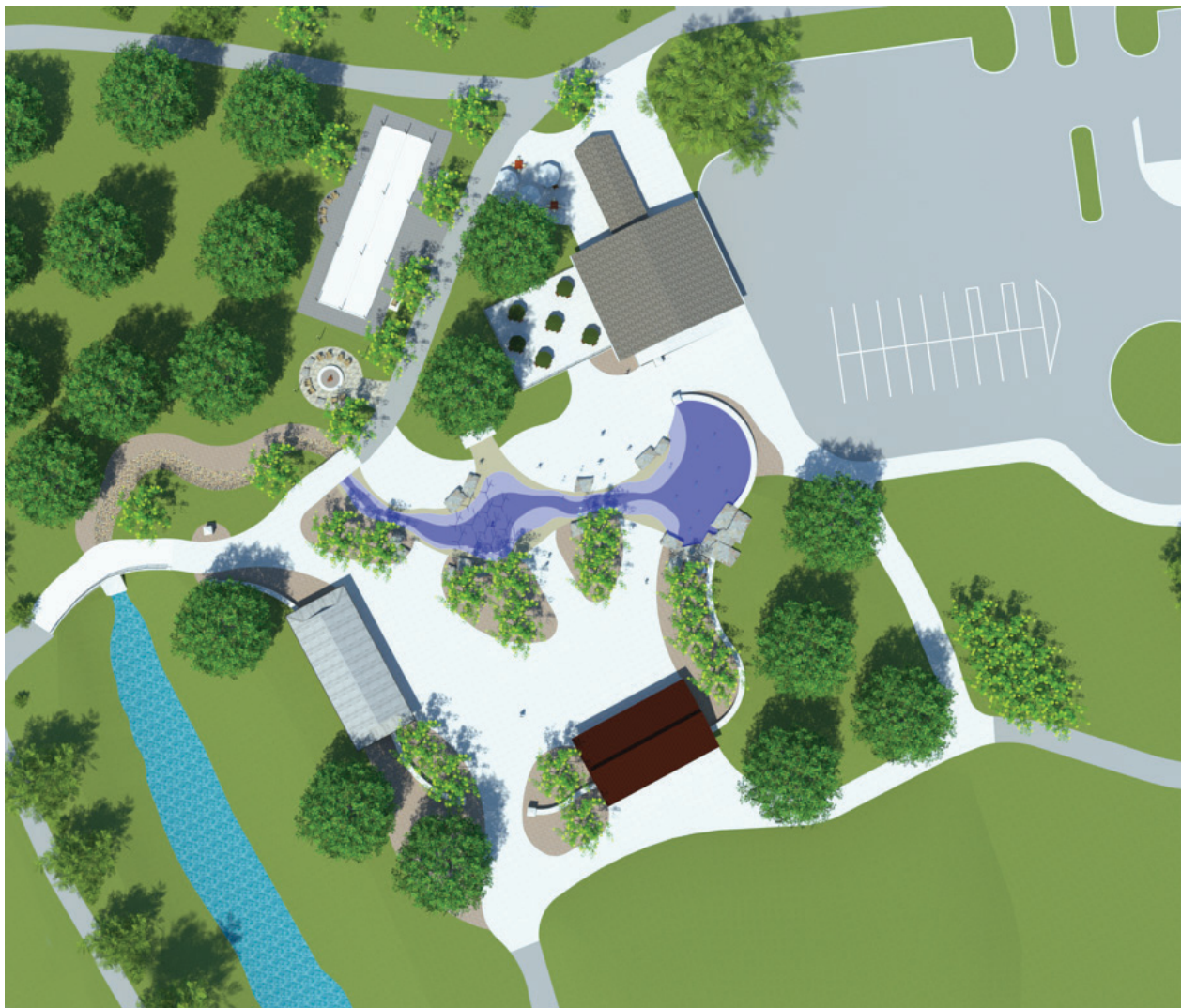
- The new park amenities included in the budget are:
 - All ages water feature; all season washroom; picnic shelter/pavilion; natural amphitheatre; natural gas firepit; Bocce courts; all season event plaza and parking barrier arms
- There are Three (3) Building Options for consideration and the following slides demonstrate the new park amenities with:
 - Existing Building - current 2024 plan
 - Food Truck Plaza - optional for 2024 after seasonal closure
 - Brew Pub/Cafe - require review and assessment in 2024



Existing Building and New Amenities

Current Plan for 2024





LAKWOOD PARK

Existing Building and New Amenities





LAKEWOOD PARK

Existing Building and New Amenities





LAKWOOD PARK

Existing Building and New Amenities



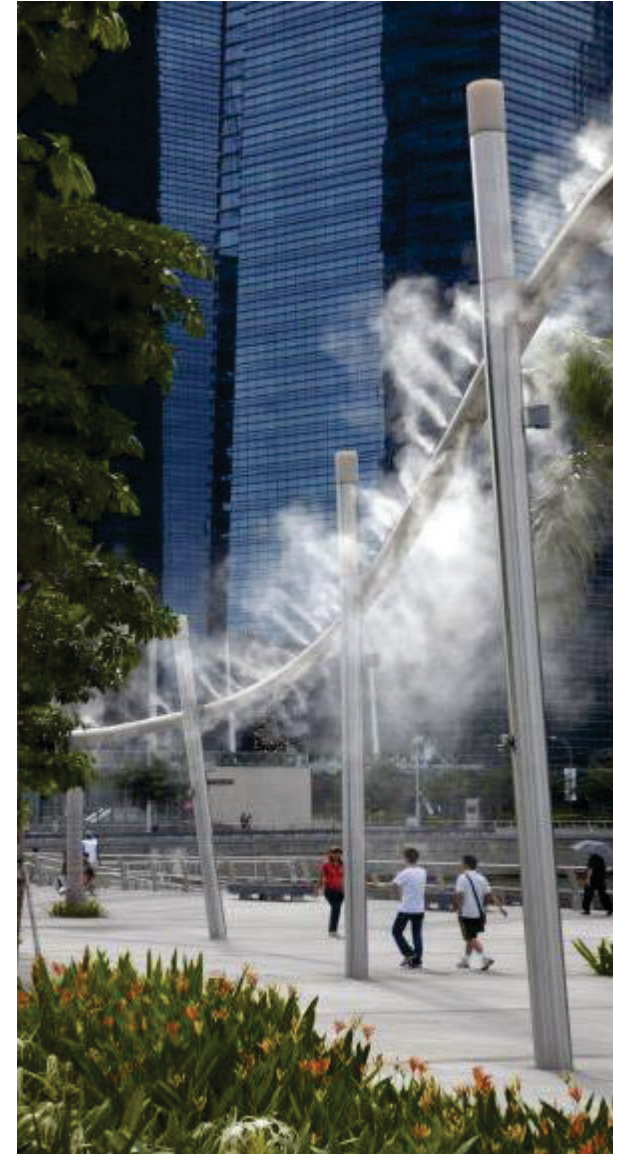
Lakewood Park

- **Water Feature**
- Ground Jets
- Ground Sprays



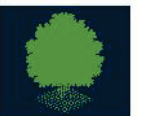
Lakewood Park

- **Fog Forest**
- Passive
- Sculptural element



Lakewood Park

- **Brew Pub**
- Gas Fire Pit
- Bocce
- Corn Hole



Food Truck Plaza and New Amenities

Optional Plan for 2024





LAKEWOOD PARK

Bird's Eye Food Truck Plaza





LAKEWOOD PARK

Food Truck Plaza and New Amenities





LAKEWOOD PARK

Food Truck Plaza and New Amenities



Brew Pub/Cafe and New Amenities

Review and Assessment in 2024





LAKEWOOD PARK
Open Plaza Bird's Eye View





LAKEWOOD PARK

Brew Pub/ Café and New Amenities





LAKEWOOD PARK

Brew Pub/Café and New Amenities





LAKEWOOD PARK

Water Feature/ Outdoor Patio





LAKEWOOD PARK

Bocce/ Outdoor Fire Pit



Sports Fields

Natural Turf Rehabilitation

Project Description: A five-year plan to rehabilitate all sports fields (soccer/baseball) to improve the natural turf playing environment through specialized equipment and additional aggregate materials (soil, seed, fertilizer).

Project Costs:

2022 Approved for Artificial Turf	\$5,500,00
2024 Requested for Natural Turf	\$250,000

Rationale: Procurement and replacement costs for artificial turf surpass previously considered budgets rendering plans difficult to fund. Previously identified partners are not currently able to make firm financial and/or operational commitments. Also, the Town has made a commitment to climate adaptation and mitigation efforts, and the use of artificial turf is incongruent with those commitments.



Recommendations

- That the CRS Capital Work Plan presentation **be received**
- And that Council give direction to the Director of Community & Recreation Services for the preparation of a 2024 CRS Capital Works Plan including the following amenities as outlined herein:
 - expanded scope for Lacasse Park
 - expanded scope of the Tecumseh Arena Restoration (Option 2)
 - inclusion of the picnic shelter and amphitheatre as part of the 2024 Lakewood Park South project, and
 - the Sports Field Rehabilitation plan with natural turf
- And that Council give direction to the Director of Community & Recreation Services for the preparation of an assessment of food service options for Lakewood Park South for Council's consideration.



APPENDIX

Source of Funds for Proposed 2024 Capital Plan Council's Strategic Priorities



2024 Plan with Corresponding Budget								
Lifecycle Reserve 2024	Parks	Arena	Pool	Building	Trail	Reforestation	Infrastructure	
Opening Balance	\$ 1,766,000	\$ 859,000	\$ 322,000	\$ 481,000	\$ 495,000	\$ 148,000	\$ 14,483,000	
Budget allocation	\$ 400,000	\$ 200,000	\$ 80,000	\$ 220,000	\$ 90,000	\$ 30,000	\$ 2,150,000	
Other	\$ 20,000	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000	
Funds Available	\$ 2,186,000	\$ 1,116,200	\$ 402,000	\$ 701,000	\$ 585,000	\$ 178,000	\$ 17,958,000	
Total Committed								
	\$ 2,734,000	\$ 853,000	\$ -	\$ 1,781,400	\$ -	\$ -	\$ 8,281,043	Note 1
Balance Uncommitted	-\$ (548,000)	\$ 263,200	\$ 402,000	-\$ (1,080,400)	\$ 585,000	\$ 178,000	\$ 9,676,957	
Proposed - Net Lifecycle Funding Required	-\$ (1,945,000)	\$ 1,247,000	\$ 40,000	-\$ (1,329,300)	\$ 100,000	\$ 30,000	\$ 2,525,000	
Balance available	\$ 1,397,000	-\$ (983,800)	\$ 362,000	\$ 248,900	\$ 485,000	\$ 148,000	\$ 7,151,957	
Total Lifecycle Expenditure Forecast	\$ 2,994,000	\$ 2,175,000	\$ 340,000	\$ 177,250	\$ 100,000	\$ 30,000	\$ 2,525,000	
Non-Lifecycle Funding								
Town Infrastructure Reserve	\$ 4,589,000	\$ 75,000	\$ 300,000	\$ 1,266,000	\$ -	\$ -	\$ -	
Other Sources of Funding	\$ 350,000	\$ 853,000	\$ -	\$ 240,550	\$ -	\$ -	\$ -	
Total Non-Lifecycle Funding	\$ 4,939,000	\$ 928,000	\$ 300,000	\$ 1,506,550	\$ -	\$ -	\$ -	
Net Lifecycle Funding Required	-\$ (1,945,000)	\$ 1,247,000	\$ 40,000	-\$ (1,329,300)	\$ 100,000	\$ 30,000	\$ 2,525,000	
Note 1 - Infrastructure Reserve includes PWES commitments of \$4.076M & Fire of \$500K								



Council's Strategic Priorities

2019-2022

- **Smart Growth**
 - Economic Development
 - New Housing Supply + Affordability
- **Sustainable Infrastructure**
 - Invest in Infrastructure
 - Fiscally Sustainable
- **Community Health + Wellness**
 - Sportplex Project
 - Build Strong + Stable Neighbourhoods

2023 - 2026

- **Sustainable Growth**
 - Maintain Tecumseh as a livable community
 - Ensure fiscal sustainability while investing in infrastructure
- **Community Health + Inclusion**
 - Enhance public spaces to make the Town accessible for everyone
- **Service Experience**
 - Sustain municipal service delivery to support an exceptional quality of life

