



**The Corporation of the
Town of Tecumseh**

Parks & Recreation Services

To: Mayor and Members of Council
From: Casey Colthurst, Manager Parks & Horticulture
Date to Council: December 11, 2018
Report Number: PRS-2018-23
Subject: 2019-2023 Parks Five (5) Year Capital Works Plan

Recommendations

It is recommended:

That the 2019 – 2023 Parks Five (5) Year Capital Works Plan be **approved**;

And that the following park development, reforestation and trail development projects for 2019 be **approved**:

No.	Capital Works Plan	Previously Approved	Requested for 2019	Total Costs
	Park Development			
1	Various - Park Bench Replacement and Installation	--	\$ 15,000	\$ 15,000
2	Sports Fields Top Dressing Overseeding	--	\$ 15,000	\$ 15,000
3	Basketball Post Replacement - various parks	--	\$ 10,000	\$ 10,000
4	In Ground Garbage Containers	\$16,300	\$ 20,000	\$ 36,300
5	Install Manufactured Wood Chips under Play Sets	--	\$ 15,000	\$ 15,000
6	Annual Project Allocations TBD	--	\$ 10,000	\$ 10,000
7	Lakewood North Boardwalk Replacement	--	\$ 40,000	\$ 40,000
8	Green Acres Playset Replacement	--	\$100,000	\$100,000
9	McAuliffe Park - New Washroom Building	--	\$450,000	\$450,000
10	Tecumseh Soccer Fields - Drainage Improvements	--	\$ 30,000	\$ 30,000
11	Lacasse Baseball Upgrades	--	\$ 30,000	\$ 30,000
12	Green Acres Tennis Court Crack Sealing	--	\$ 10,000	\$ 10,000

No.	Capital Works Plan	Previously Approved	Requested for 2019	Total Costs
13	St Mary's Park - Walkway	--	\$ 10,000	\$ 10,000
14	Parks, Recreation & Trails Master Plan CFW	\$ 45,000	--	\$ 45,000
15	Lakewood North - Historical Storyboard Installation CFW	\$ 10,000	--	\$ 10,000
16	Park Sign Replacements - various parks CFW	\$ 15,000	--	\$ 15,000
17	Drainage Improvements Weston Park CFW	\$ 10,000	--	\$ 10,000
	Sub-total	\$ 96,300	\$755,000	\$851,300
	Fund raising		\$ 15,000	\$ 15,000
	Infrastructure Reserve		\$217,500	\$217,500
	Park Development Lifecycle Reserve	\$ 96,300	\$522,500	\$618,800
	Reforestation			
1	Tree Planting	\$ 10,000	\$ 30,000	\$ 40,000
	Reforestation Lifecycle Reserve	\$ 10,000	\$ 30,000	\$ 40,000
	Trails			
1		--	--	--
	Trails Lifecycle Reserve	--	--	--

Background

The above noted projects are intended to upgrade existing parks and to develop playgrounds that are most in need of improvements. The objective is to deliver high quality park amenities at a consistent level throughout the Town. The proposed projects reflect needs identified in the Parks and Recreation Master Plan completed in 2008, as well as through consultations with various individual park users and formal user groups such as Tecumseh Minor Baseball, Tecumseh Minor Soccer, and St. Mary’s Athletic Association.

The updated Parks, Recreation and Trails Master Plan is carried over and is projected to be completed in the 2nd quarter of 2019. The carry over funding required to finalize this plan is \$45,000.

Work has been ongoing to gather information on the history of Lakewood Golf Course to complete the storyboard that will be installed on the building at Lakewood Park North side. This project \$10,000 is a carry over and it is anticipated this project will be completed by the 3rd quarter of 2019.

The \$15,000 allocation to replace various park signage is being carried over to 2019. Some of the signs require replacement due to weathering and this project should be undertaken by the 2nd quarter of 2019.

Drainage improvements in the amount of \$10,000 has been carried over to 2019; due to the work schedule of the contractor, this work will be completed by the 2nd quarter of 2019.

The proposed improvements beyond 2019 will be revisited annually and may be adjusted based on new information becoming available. User groups may present new requests and field assessments may determine that the proposed improvements can be delayed. For example, proposed playset replacements on a 20 year cycle will only be implemented if detailed inspections can justify the replacements. If the equipment is still in good repair and does not pose any safety concerns, the replacement will be delayed or alternative improvements will be proposed.

Comments

The following are identified for improvements under the proposed five (5) year Capital Plan:

Parks Development 2019 - 2023

Section 1 – Multi-Year Program Expenditures

Various Park – Park Bench Replacement and Installations - 2019 to 2020 \$15,000

- A number of benches in various parks have reached the end of their useful lives and need to be replaced. This is year 4 of a 5-year \$70,000 plan (\$10,000 in 2016; \$15,000 for 2017 to 2020) with all of the required benches to be replaced by 2020. New benches will be installed where necessary. Expect to replace/add up to 70 benches.

Sports Fields Top Dressing and Overseeding Annual Ongoing Allocation \$15,000

- With the elimination of pesticides for the control of weeds in turf areas, the Town now relies on cultural practices to maintain and enhance the sports fields in Town. The Parks department has acquired additional equipment to carry out these cultural practices such as the application of sand, compost and topsoil to level the fields, as well as overseeding to improve the thickness of the turf. All of the sports fields used by Soccer and Baseball will be treated as required to keep them in excellent playing condition.

Basketball Post Replacement – Various Parks - 2019 \$10,000

- A number of park basketball poles and backboards are in need of replacement to continue to allow park users the opportunity to play the sport of basketball out-of-doors. The \$30,000 project planned the replacement of 15 poles and 15 backboards over three years and will be completed in 2019.

In Ground Garbage Containers – 2017 to 2020 \$20,000

- Currently, in the majority of the larger parks and sports fields, red stand-alone garbage containers are used. These containers have a small storage capacity and are in need of daily attention. In addition, the cans can be kicked or blown over causing garbage to be scattered through the parks, which in turn requires additional labour for cleanup. The proposed containers are installed underground, have a larger storage capacity, cannot be kicked or blown over, do not require daily emptying and thus help keep the park clean and garbage free. No increases in operational costs are expected. The larger cans will require less frequent emptying with possible savings of staff time, which would

offset any increases in equipment uses. Existing equipment will be utilized for the emptying of the cans.

- The project was initiated in 2017, with a plan of installing 25 – 30 containers over four years at a total cost of \$80,000.
- Propose an allocation of \$20,000 for 2019 works, plus previously approved carry forward funds of \$16,300.

Various Park – Install Manufactured Wood Chips under Play Sets - 2019 to 2023 \$15,000

- Presently, nine of our park playgrounds have pea stone underneath the equipment as the fall protection material. This was quite common in the parks industry when the Town's playsets were installed. Current standards require the protection surface to be accessible. Therefore, the replacement of existing pea stone with manufactured wood chips is recommended to meet current standards, provide the required fall protection, and present a cleaner look. It must be noted that all new installations use manufactured wood chips or rubber surface.
- The project was initiated in 2017, with plans to replace all of the pea stone with the Manufactured Wood Chips, by the year 2025.
- Propose an allocation of \$15,000 for 2019.

Annual Project Allocation – (\$10,000 in 2019 and \$80,000 for 2019 to 2023) \$10,000

- Annually in the 5 year LC Park capital \$80,000 is budgeted for funding that allows the Parks department to address projects that have not been previously identified. When preparing the annual budget, the \$80,000 is reallocated to cover the cost of these projects. In 2019 three (3) projects under periodic program expenditures that require funding are, \$30,000 for Drainage Improvements at Tecumseh Soccer Fields, \$30,000 Lacasse Baseball Upgrades, and \$10,000 Green Acres Tennis Court Crack Sealing, note project description for these projects are highlighted below . The remaining \$10,000 requested funding will allow the parks department to address smaller issues that come up during the course of the year, such as an emergency replacement of a swing set, unforeseen small drainage work, etc. As well, annual inspections may reveal equipment failures.
- Infrastructure/equipment replacements and funding requirements will be reviewed annually and recommendations will be detailed in that year's annual capital projects report for Council approval.

Section 2 – Periodic Program Expenditures

Park Improvements - 2019

Lakewood North – Boardwalk Repairs \$40,000

- The wooden boardwalk along the break wall in Lakewood was installed as part of the original construction of the park in 2012. Since that time, a number of boards in the boardwalk have cracked and rotted, posing a tripping hazard. Several sections of the walk were repaired in 2017 and 2018. The proposal for 2019 is to replace the section closest to the beach with poured concrete and the linear section leading to the pier with interlocking stone, of the same design as around the washroom pavilion. If additional work is required in 2020, this will be addressed in the 2020 Parks Five (5) Year Capital Projects report,

Green Acres Playset Replacement \$100,000

- The playset in Green Acres has reached the end of its useful life and needs to be replaced to ensure the safety of the park users. This will also allow for an upgrade in the design of the playset in keeping with modern design features.

McAuliffe Park – Washroom Upgrades \$450,000

- The existing washrooms at McAuliffe Park are limited to just one stall for women, and one stall and two urinals for men. This has proven to be very inadequate to service the ever-increasing number of park users within the McAuliffe Parks Association. Line-ups of 10 to 15 people waiting to use the facilities on the weekend are common. The proposed project would see renovations to the existing old Sandwich South fire hall building, increasing the number of stalls and urinals to meet needs. The renovations will also be designed to accommodate the needs of the Splash Pad planned for 2020. The McAuliffe Sports Association has committed a \$15,000 contribution towards the project. The projected budget also includes the architect cost for the design, tendering and project management the construction process by SFERA Architectural Associates Inc.
- Partial funding in the amount of \$217,500 for this project will come from the Infrastructure Reserve. Please reference the Infrastructure Reserve funding discussion under the financial implications section.

Drainage Improvements at Tecumseh Soccer Fields \$30,000

- In Partnership with L'Essor Catholic High School, improvements are planned for the sports field located on the school grounds between the football field and Tecumseh Road. Drainage improvements would allow for regular use of the field for the Tecumseh Soccer Association. The fields will be maintained by the Parks Department, along with the existing three fields located west of the school grounds

Lacasse Baseball Upgrades \$30,000

- In partnership with the Tecumseh Thunder Baseball Club, a number of improvements are planned for the baseball diamond at Lacasse Park. Cement pads will be installed under existing bleacher pads to allow for improved maintenance, additional fencing is proposed to increase the area available for practice, and artificial turf will be placed in high traffic areas to help lower maintenance costs.

Green Acres Tennis Court Crack Sealing \$10,000

- Cracks have developed within the playing surface at the tennis courts in Green Acres Park, and repairs are warranted.

St Mary's Park Walkway \$10,000

- A cement walkway is required for wheel chair accessibility from the Splash Pad to the washrooms, to make them accessible.

Parks Improvements – 2020

Splash Pad – McAuliffe Park in 2020 \$300,000

- The 2008 Parks Master Plan identified the need for a splash pad at McAuliffe Park. Recreation Report 22/17 was presented and approved by Council with the recommendation of a splash pad and required washrooms/change rooms to be constructed in 2020. The forecast includes being able to fundraise \$30,000 for the McAuliffe splash pad.

Dorset and Dresden – Playset Replacement \$70,000

- The playsets in Dorset and Dresden parks will have reached the end of their useful lives and require replacement.

Parks Improvements – 2021

Shawanoë – Playset Replacement \$40,000

- The playset in Shawanoë Park will have reached the end of its useful life and requires replacement.

Lacasse Park – Pickleball Complex \$500,000

- Pickleball continues to increase in popularity every year. Presently, the only courts provided by the Town are limited to the four courts at Shawanoë Park. A ten-court complex is proposed for Lacasse Park, providing for the ever increasing number of regular pickleball players, as well as the opportunity to host large tournaments. This complex would be the most extensive within the region. The Town would look to the local pickleball association to help raise \$100,000 for this project.

- Partial funding in the amount of \$200,000 will come from the Infrastructure Reserve. Please reference the Infrastructure Reserve funding discussion under the financial implications section.

Parks Improvements – 2022

Lakewood – New Pavilion and Patio, Electronic Sign, and Splash Pad \$2,150,000

- The design concept for Lakewood was approved by Town Council in 2013. The plan highlighted a number of capital improvements that were raised during the public consultation process. A number of these improvements have been completed as of 2017.
- A community gathering area located in the active zone of the park was the most popular item raised by project participants. This gathering area should include a large pavilion and adjacent patio area to be utilized for larger social gatherings. The pavilion would be actively utilized during formal Town functions, as well as be offered for private use by rental groups. Once constructed, the new pavilion is projected to satisfy the need for pavilion rentals currently filled by the pavilion at the back of Lacasse, which is nearing its life expectancy.
- As Lakewood Park continues to develop, a large number of events and activities will take place on a weekly basis at the park. A programmable electronic sign will be a great communication tool to not only advertise the park's activities but also promote other Town events such as Christmas in Tecumseh, Coffee House, etc. in a high-traffic area.
- The 2008 Parks Master Plan identified the need for a splash pad at Lakewood Park. Recreation Report 22/17 was presented and approved by Council with the recommendation to construct a splash pad in 2022. The forecasts include being able to fundraise \$100,000 for the Lakewood project.
- A number of additional improvements are highlighted in the Dialog plan and it is recommended that these amenities be included in the updated Parks and Recreation Master Plan that will be finalized in 2018, for future Council consideration. One of the main outstanding amenities will be an amphitheater.

Parks Improvements – 2023

Rocheleau Park – Playset Replacement \$50,000

- The playset in Rocheleau park will have reached the end of its useful life and requires replacement.

Reforestation – 2019 to 2023

Tree Inventory \$10,000

- In 2013 a town-wide tree inventory was completed in conjunction with a roadside survey undertaken for Public Works. Every road in the Town was mapped utilizing Lidar scanning survey technology, producing a 3D map of every tree found within the roadside right-of-way. Each tree's exact location and diameter were recorded. The information not recorded includes the tree species and a rating condition for each tree found on public land. The \$10,000 request is to allow the Parks Department to hire a student and visit each tree and record the species and conditional rating on an iPad, which will complete the tree inventory.

Tree Planting \$30,000

- New trees will be planted to replace all of the trees removed throughout the Town, as well as in response to individual requests from homeowners wishing to have a tree planted on the right-of-way in front of their house. Additional trees will be planted in various parks to expand the available forest cover. This will be an ongoing annual planting program, modified to meet the needs identified in the town-wide tree inventory.

Trails – 2019 to 2023

The Town's Parks and Recreation Master Plan along with a number of other policy documents identifies a trail network that is proposed to be constructed throughout the Town. At present, the \$50,000 annual contribution does not adequately fund the construction of new trails outside of parks as linkages between key destinations, thereby delaying the completion of a trail network for a protracted period of time. By way of example, the cost to install the path on Malden Road was \$160,000 (excluding the bridge crossing) or greater than three times the annual allocation. No projects are being presented at this time in order to build up the total reserve amount. Trails have been included as one of the project categories for funding from the New Infrastructure Levy. In 2019, a Trails Master Plan will be completed and presented to Council for approval. This will include a long-range implementation strategy.

Administration is reviewing alternatives to address issues related to trails & pathways including maintenance and funding responsibilities for:

- The construction of existing trail extensions and future connections recommended in the Strategic Master Plan for Parks and Recreation Services as the means to achieving a trails foundation or spine;
- Implementation of trail projects included in the County Wide Active Transportation Study (CWATS);
- Existing trail and pathway maintenance and enhancement;
- General expansion of the trail and pathway system; and

- The Strategic Master Plan for Parks and Recreation contained a recommendation that there is a need to resolve assignment of responsibility and funding allocation for trail location, design and maintenance between Parks and Recreation Services (where trails are not located in the road right-of-way) and Public Works and Environmental Services (where trails are located in the road right-of-way).

Consultations

Financial Services
Planning & Building Services
Public Works & Environmental Services

Financial Implications

Project costs have been outlined throughout the Comments section. Where project specific revenues other than lifecycle allocations are anticipated they have been noted in the project write-up. The balance of funds required for Park Development, Reforestation and Trails are generally funded from lifecycle reserves as outlined in the attached Appendices.

The Parks lifecycle allocation includes new and replacement items, and with the increased cost requirements to construct new infrastructure requested funding assistance from the Infrastructure Reserve is required. It is recommended that new capital cost request for Parks after any fundraising or grant dollars have been deducted from the project cost be funded by a 50% split between the Parks Lifecycle and the Infrastructure Reserve.

The McAuliffe washroom project has an allocation of \$217,500 from the Infrastructure Reserve to help offset the cost allocated to the Parks Lifecycle.

The Pickleball Complex project has an allocation of \$200,000 from the Infrastructure Reserve to help offset the cost allocated to the Parks Lifecycle.

Upon completion of the updated Parks Master Plan a new current costing schedule for new infrastructure and replacement of current parks inventory will be available to undertake a review of the current Lifecycle allocation of \$355,000 and a recommendation will be made to Council for consideration of increasing the Parks Lifecycle annual allocation.

Projects proposed for Council consideration are limited by LC balances available. The adequacy of annual LC contributions is reviewed regularly.

As indicated above funding for Trails is inadequate for doing anything more than minimal new construction and will be considered for funding as part of the ongoing NIL program.

Based on the works proposed the Park Development Reserve will be in a deficit position of about \$2,045,000 by the end of 2022. Either additional sources of revenue need to be obtained or projects need to be removed or deferred.

Link to Strategic Priorities

Applicable	2017-18 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 the Town of Tecumseh's current and future growth is built upon the principles of sustainability and strategic decision-making.
<input checked="" type="checkbox"/>	Integrate the principles of health and wellness into all of the Town 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:

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Reviewed by:

Paul Anthony, RRFA
Director Parks & Recreation Services

Reviewed by:

Luc Gagnon, CPA, CA, BMath
Director Financial Services & Treasurer

Recommended by:

Tony Haddad, MSA, CMO, CPFA
Chief Administrative Officer

Attachment Number	Attachment Name
1	Appendix A – 2019 – 2023 Park Development Five (5) Year Capital Works Plan LC Park Development (1600)
2	Appendix B – 2019 – 2023 Reforestation Five (5) Year Capital Works Plan LC Reforestation (1560)
3	Appendix C – 2019 – 2023 Trails Five (5) Year Capital Works Plan LC Trails (1640)