



## The Corporation of the Town of Tecumseh

Parks & Recreation Services

**To:** Mayor and Members of Council  
**From:** Ray Hammond, Manager Facilities  
**Date to Council:** December 11, 2018  
**Report Number:** PRS-2018-14  
**Subject:** Arena and Pool 5 Year Capital Works Plan

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### Recommendations

It is recommended:

**That** the following Arena and Pool projects **be approved** for 2019;

**And that** the 2019 – 2023 Arena and Pool Five (5) Year Capital Works Plan **be approved**:

No.	Capital Works Plan	Previously Approved	Requested for 2019	Total Costs
<b>Arena</b>				
1	Building Environment Control System	\$ 45,000		\$45,000
2	Sportsplex Architect & Detailed Design	\$350,000		\$350,000
3	Replacement Spectator Safety Netting		\$18,000	\$ 18,000
4	Replacement Inside Rink B Zamboni Room Garage Door		\$10,000	\$ 10,000
5	Inspection of Rink A Exterior Walls		\$ 5,000	\$5,000
6	Replacement Work Bay Garage Door		\$ 6,000	\$6,000
	Sub-total	\$ 395,000	\$39,000	\$434,000
	Tax Rate Stabilization Reserve -Sportsplex	\$ 350,000		\$350,000
	<b>Arena Lifecycle Reserve</b>	\$ 45,000	\$39,000	\$ 84,000
<b>Pool</b>				
1	Tankless Water Heater for Showers	\$ 6,500	\$ 3,500	\$ 10,000
2	Ultraviolet Disinfection System		\$15,000	\$ 15,000
3	Pool Slide Structure Refurbishment		\$28,000	\$ 28,000
4	Rebuild Sand Filters		\$ 5,000	\$5,000
	<b>Pool Lifecycle Reserve</b>	\$ 6,500	\$51,500	\$ 58,000
	<b>Grand Total Costs</b>	\$ 401,500	\$90,500	\$492,000

## Background

The above noted projects are intended to upgrade existing facilities and to make the operation of the Arena and Pool safer to participants and visitors, in addition to lowering the utility consumption of both facilities.

Administration is committed to developing a detailed Asset Management Plan (Plan) which will guide proposed improvements for the arena beyond 2019. The following points will be used as a guide to develop the Plan:

- Inventory arena and major equipment components as well as assessing and rating each component.
- User group new requests.
- Facility assessments changing priorities.
- Proposed equipment replacements on a 20-year cycle will only be implemented if detailed inspections justify the replacements. If the equipment is still in good condition and does not pose any safety concerns, the replacement will be delayed, or alternative improvements will be proposed. The de-super heater was approved in the 2015 Arena Lifecycle request at a cost of \$65,000; however, due to Technical Standards & Safety Authority (TSSA) certification requirements, the project had to be deferred until certification was obtained by the manufacturer. It is recommended that this project be deferred until such time that the Plan is finalized and new technologies are researched. This will ensure we are implementing the best energy efficient equipment when we are upgrade our refrigeration system.

The building automation system was approved in 2018 with a budget request of \$45,000. The scope of work to produce an RFQ was not finalized until late 2018. This project will be tendered in the first quarter of 2019.

The architect contract for the Multi-Use Sportsplex (Sportsplex) project was awarded to CS&P Architects in 2018; this funding is to undertake phase one of the project, which is to complete detailed design drawings, and up to date costing. This phase will be complete by May 2019 so the project - including up to date costing - will be available to submit with the Canadian Ontario Infrastructure Grant for upper levels of government funding.

A replacement hot water heater for the pool was approved in 2018 with a budget request of \$6,500. Two (2) units are required, therefore an additional \$3,500 is requested in 2019, for a total of \$10,000 required to implement this replacement hot water system.

## Comments

The following are identified for improvements under the proposed Five (5) Year Capital Plan:

### Arena - 2019 - 2023

#### Arena – 2019

Replacement Spectator Protective Netting for Both Rinks \$18,000

- This netting was scheduled for replacement in 2018, but not recommended at that time. There have been minor repairs that extended its life for another year. The netting was originally installed in 2006, and typically has a 10-year life expectancy.

Replacement Inside Zamboni Room B Garage Door \$10,000

- This door has experienced some repairs in the last few years and is showing signs of fatigue. It was noted that spring failure is likely and would be a major repair. This is a fire door, and it was recommended by Wallace-Kent Fire Systems in 2018 that this door be replaced in 2019 to maintain its integrity and fire rating.

Rink A Exterior Wall Insulation Review \$5,000

- This project is to verify that the insulation material in the upper walls surrounding Rink A is up to code and is performing to the specs. If inadequacies are noted in the investigation a report will be brought forward with recommendations for corrections if needed.

Work Bay Garage Door Replacement \$6,000

- This is an exterior garage door from original construction of 1995. There is minimal insulating factor in this door and it is past its useful life. A replacement would benefit the overall efficiency of this building.

## Arena – 2020

Rink A Brine Pump and Chiller Replacement \$200,000

- The chiller is a critical part of the Arena operation. The useful life of this unit is 20 to 25 years. The replacement of the chiller and brine pump will maintain the safety to staff and users. If this equipment were to experience a failure during the operating season there could be consequences to the operation, such as closing of the facility and the loss of revenue. Upgrading this equipment would enhance the operation of the refrigeration plant's efficiency by the use of modern technology to lower the power consumption and do a better job of making ice.

Sportsplex Project - Architect Construction Phase \$990,000

- The architect services contract for the Sportsplex project was awarded to CS&P Architects. The total project commitment for architect services awarded was \$1,390,000 based on 5.79% of the current estimated construction cost of \$24,000,000.
- Phase # 1 was the detailed design which was to be completed in 2019 at a cost of \$400,000. The remainder of the architect services fee \$990,000 is for construction drawings, tender documents, project management, and close out.
- Funding for this project will be included in the overall Sportsplex project funding.

Sportsplex Project - Construction \$24,000,000

- Construction costs, net of architect costs, are estimated to be \$23,100,000. An allowance for project management of \$250,000 has been provided bringing the balance at \$23,260,000
- It is anticipated that the successful Canada/Ontario Infrastructure grant funding for the Sportsplex will be approved in the 3<sup>rd</sup> to 4<sup>th</sup> quarter of 2019. As such, the project would commence construction in late 2019 or early 2020.
- As outlined in Parks & Recreation Report 06/17, total project plus ancillary costs were estimated to be \$24,750,000. Funding options were provided in the report based on varying combinations of grants from upper levels of government, municipal debt and fundraising. For purposes of this report we have assumed 2/3 grant funding, debt of \$6,600,000 and the balance from fundraising.

Sportsplex Project - McAuliffe Diamond # 2 Field Upgrade \$500,000

- The Sportsplex construction will cause the loss of Hebert Field requiring an additional diamond to accommodate the Tecumseh Ranger Baseball program, specifically for the Bantam/Midget programs.
- The upgrades to field # 2 at McAuliffe Park include installing a new artificial turf infield and upgrades to backstop and dugouts. The upgrades to the infield, along with current lighting, will extend field usage of this diamond to meet the required playing time needs.
- Funding for this project will be included in the overall Sportsplex project funding.

**Arena – 2020 – 2023**

Annual General Lifecycle Repairs \$30,000

- There is equipment approaching life expectancies. There has been preventative maintenance completed. Some life expectancies were extended by doing so. Annually, a number of smaller unexpected equipment infrastructures may fail and require replacement. The requested funding allows for an annual allocation for such requirements.
- This funding and the equipment replacement will be reviewed as part of the Plan with recommendations for specific items to come back in a detailed report to Council.
- The plan will include details on the condition of individual assets.

**Pool - 2019 – 2023**

**Pool – 2019**

Ultraviolet Light Disinfection System \$15,000

- Section.26.4 (1) of the Recreational Water Reference Document put out by the Ministry of Health and Long Term Care (MOH) received in November 2018 reads:

Every Operator of a public spray pad or public splash pad shall ensure that, where the water is recirculating, the water is filtered and disinfected as approved by the MOH. Operators should implement a water monitoring plan appropriate to the facility. It is recommended that the following steps be implemented as part of a water monitoring plan:

1. The water is filtered;
2. Chemically disinfected with chlorine or bromine;
3. Retained in a storage tank for appropriate period of time to allow effective disinfection to occur; and
4. Treated with ultraviolet light capable of rendering cysts and oocysts inactive before water enters the splash pad.

The Tecumseh pool complies with the first 3 items but not requirement 4. The Ultraviolet Light Disinfection System will bring us in compliance with requirements.

Pool Slide Structure Refurbishment \$28,000

- In recent years this structure has required annual repainting and removal of rust areas. Last year the Technical Standards and Safety Authority (TSSA) made it a mandatory requirement that all rust areas on any slide structure be eradicated from the structure to pass inspection and obtain the operating licence of this device. Administration is recommending that the entire structure be sand blasted and recoated to reduce the annual maintenance of the structure, and reduce the possibility of a failed inspection.

Rebuild Sand Filters \$5,000

- It was noted in past reports that the filters are at their life cycle. After inspections of these components, it was recommended to simply replace the internal sand and laterals, thereby reducing the cost and still maintaining the effectiveness and efficiency of the existing filters.

### **Pool - 2020**

Tot Pool Refurbishment \$15,000

- The present coating on this pool is an inferior coating. It is continually in need of touch up painting and maintenance. The coating is in need of replacement with a superior product. This new coating has proven beneficial to similar type operations. The pool will be high pressure washed and the subsurface will be improved. The process will benefit the operation and maintenance schedule of this facility. After the application is complete, inspection will occur annually and, if any repairs are noted, corrections will be made at that time.

Replace Pumps and Motors \$15,000

- There are numerous pumps and motors nearing their life expectancy. These pieces of equipment could be in need of replacement. Replacing the pumps and motors should reduce energy consumption due to advancements made in the technology and efficiency of these motors over time. The consideration of installing timers on certain pumps at this time will allow the department to schedule run times, therefore reducing energy consumption of this facility.

Pool General Lifecycle Repairs – 2020–2023 \$20,000

- As stated previously there is equipment approaching life expectancies. There has been preventative maintenance completed and some life expectancies were extended by doing so. To ensure assets are not replaced prematurely, the department will complete a detailed analysis of these assets. Provision of \$20,000 has been included for each year.

## Consultations

Financial Services

## Financial Implications

Project costs have been outlined throughout the Comments section. The funds required for Arena and Pool are generally funded from lifecycle (LC) reserves as outlined in the attachments.

Projects proposed for Council consideration are limited by LC balances available. The adequacy of annual LC contributions is reviewed regularly. A recommendation to increase the Arena and Pool LC annual contribution to include the new equipment/fixtures proposed in the 2019 LC requests is not being made with this report.

## 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 checked="" 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:

Ray Hammond, RRFO, CARPT  
Manager Facilities

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

<b>Attachment Number</b>	<b>Attachment Name</b>
1	Appendix A: 2019 – 2023 Arena Development Five (5) Year Capital Works Plan LC Arena (1580)
2	Appendix B: 2019 -2023 Pool Development Five (5) Year Capital Works Plan LC Pool (1510)