



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: March 26, 2024

Report Number: CRS-2024-10

Subject: Community & Recreation Services 2025-2028 Four (4) Year
Capital Works Forecast

Recommendations

It is recommended:

That Report No. CRS-2024-10, Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast, **be received**;

And that the Community & Recreation Services (CRS) Capital projects for 2025-2028, as summarized in Appendix A – F Report CRS-2024-10, Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast, **be approved** as follows;

- Appendix A Municipal Buildings 2024-2028 Five (5) Year Capital Works Plan
- Appendix B Town of Tecumseh 2024-2028 Park Development Capital
- Appendix C Town of Tecumseh 2024-2028 Reforestation Capital
- Appendix D Town of Tecumseh 2024-2028 Trails Capital
- Appendix E Arena 2024-2028 Five (5) Year Capital Works Plan
- Appendix F Pool 2024-2028 Five (5) Year Capital Works Plan

Executive Summary

The Community & Recreation Services (CRS) Department is recommending approval of the 2025-2028 CRS Capital Works Forecast. Actual funding requests will be made during annual Capital Budget deliberations. All costs provided in this report are gross estimates based on current realities including cost pressures driven by inflation.

The CRS Capital Works Forecast 2025-2028 provides a synopsis articulating prioritized renovations, asset replacement and repair, and new infrastructure developments.

It is important to note that the presentation made at the Special Council Meeting on January 17, 2024 identified the major items in the 2024 CRS One (1) Year Capital Works Plan presentation and the subsequent report CRS-2024-02 Community & Recreation Services 2024 One (1) Year Capital Works Plan and Budget was approved at the January 23, 2024 Regular Council meeting.

Funding sources are 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 CRS Capital Works Forecast 2025-2028 defines (capital goals through the prioritization of assets within respective facilities and parks that serves to support necessary projects and upgrades and correlation with the Asset Management Program. It also assists in financial forecasting while striving to maintain a consistent and desired level of service. The plan is sought to maintain a consistently high level of service and to improve CRS infrastructure in a timely manner.

The recommended projects are intended to upgrade and maintain existing parks and facilities. The objective is to deliver high quality amenities at a consistent level throughout the Town. The repair and replacement of capital assets as identified in this report is intended to upgrade existing municipal infrastructure according to the lifecycle plans 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. The works are also intended to improve the operation and functionality of the parks and facilities, ensuring public safety, producing adequate services, in addition to a continued focus on reducing utility consumption.

The proposed projects reflect needs identified in the Parks and Recreation Master Plan completed in 2008 (and updated in 2021), as well as through consultations with various individual users and formal user groups. In addition to the Master Plan, at the March 29, 2022 Special Meeting of Council, the members considered the Community & Recreation Services Capital Priorities 2023-2026 Presentation and passed Motion (RCM-12/22). CRS continues to prioritize projects from scenario #1. Further, at the Special Meeting of

Council (SCM) on January 17, 2024, Council received the 2024 CRS Capital Work Plan presentation and approved direction on the major projects identified in this report.

Comments

This component of the report will be divided into two (2) distinct sections:

- Section 1: 2025 - 2028 Capital Projects
- Section 2: 2025-2028 Annual Reoccurring
- Section 3: Special Considerations

For projects in Section 1 and 2, detailed information is provided for all projects. Generally, the description for each project includes cost estimates for each of the related lifecycle categories (i.e., parks, arena, municipal buildings, pool). Project descriptions also outline the main project objectives, sources of internal funding and prior reports to Council. Cost estimates will be updated, annually, through the Capital Budget deliberations and are to be considered as estimates at this juncture.

Section 3 provides information about projects that would have significant financial and community impact, if approved at any point between 2025 - 2028. As such, it is important to acknowledge these projects and their special considerations can be summarized as follows:

- Several of these projects require partner readiness and codified financial commitments.
- There are implications for service level changes based on new strategies and plans that will require Council consideration (Wellness Campus, Healthy Aging Strategy, Outdoor Active Play Area Plan).
- Coordination with infrastructure initiatives of PWES.

SECTION 1: 2025 – 2028 Capital Projects

Most of these projects have been previously identified in the following reports:

March 29, 2022 Special Meeting of Council, Community & Recreation Services: Capital Priorities 2023-2026 Motion: SCM-12/22

Report CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan December 13, 2022 Motion: RCM-332/22

Report CRS-2023-16 Municipal Buildings Five (5) Year Capital Works Plan December 13, 2022 Motion: RCM-334/22

Report CRS-2023-18 Arena and Pool 2023-2027 Five (5) Year Capital Works Plan
December 13, 2022 Motion: RCM-333/22

Due to inflation, cost estimates have mostly been increased, however, updates will be provided during the 2025 and 2026 Capital Budget deliberations.

2025 Projects

A1: Southfield Park – Splashpad, Washroom, Multi-Use Court and Perimeter Trail

Previously Approved	Planned for 2025	Total Project Costs
\$260,000	\$1,350,000	\$1,610,000

A splashpad, washrooms, multi-use court and perimeter trail were previously presented to Council and approved as part of the 2023 Parks Five (5) Year Capital Works Plan. All amenities identified in that report and project were deferred to align with PWES infrastructure work in the park scheduled for 2024. Pending completion of that work, this project will be designed and tendered for implementation in 2025. Due to inflation, cost of materials such as asphalt, have increased. As a result, the costs for the project have increased.

A tender will be advertised in first quarter of 2025 with all work planned to commence in 2025. It is important to note that access to the park will be prohibited to all users during the construction period. Appropriate notice will be provided to Council and residents.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$1,350,000

Reference:

March 29, 2022 Special Meeting of Council, Community & Recreation Services: Capital Priorities 2023-2026 Motion: SCM-12/22

Report CRS-2022-17 “2022 Parks Five (5) Year Capital Works Plan” December 13, 2022 Motion: RCM-332/22

Report CRS-2023-16 CRS Five (5) Year Capital Works Plan Update Motion: RCM-334/22

A2: Fire Hall #1 Expansion

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$1,100,000	\$1,100,000

Fire and Emergency Services are currently completing the Fire Master Plan. This project is scheduled for implementation in 2025 however, the cost estimates will be revised pending specific requirements that may emerge because of the Plan. This is a placeholder request with specific costing and timing to be determined in the 2025 Capital Budget deliberations.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$1,100,000

Reference:

Report CRS-2022-19 “Municipal Buildings Five (5) Year Capital Works Plan” December 13, 2022 Motion: RCM 334/22

A3: Maidstone Recreation Centre Upgrades

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$1,100,000	\$1,100,000

This project had been identified in CRS-2022-19 Municipal Buildings Five (5) Year Capital Works Plan as a placeholder in 2024 pending a facility and site assessment on acquisition of the property. On acquisition, the site assessment indicated that a new septic system was required to support the previously approved new outdoor washroom in 2024. The new septic system has implications on the overall capacity of the site for both indoor and outdoor uses. It has been determined that the type of septic system necessary to support further intensified use, such as the addition of a pickleball facility, would surpass the physical limitations of the site.

This project will provide a new asphalt parking lot and a range of interior/exterior improvements to the facility but, will not include new pickleball facilities.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$1,100,000

Reference:

March 29, 2022 Special Meeting of Council, Community & Recreation Services: Capital Priorities 2023-2026 Motion: SCM 12/22

Report CRS-2022-19 “Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan” December 13,2022 Motion: RCM 266/22

Report CRS-2023-18 “Maidstone Recreation Centre-Septic System Assessment” September 26, 2023 Motion: RCM 222/23

Report CRS-2024-07 “Maidstone Recreation Centre New Septic System” March 19, 2024 Motion: RCM 39/24

Report CRS-2024-08 “Tender Award- Maidstone Recreation Centre New Outdoor Washroom Facility” March 26, 2024 Motion: RCM XX/24

A4: St. Mary’s Playset Replacement

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$200,000	\$200,000

The playset has reached the lifecycle. The existing playset and surfacing materials will all be removed and replaced. The forthcoming Outdoor Active Play Area Plan will inform the type of play amenity for this site, on Council approval.

This is a placeholder cost estimate and is likely insufficient. Once the type of play amenity has been determined, accurate costing will be obtained.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$200,000

Reference:

Report CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan December 13,2022 Motion: RCM-332/22

A5: Rocheleau Park Trail and Outdoor Active Play Area

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$150,000	\$150,000

This project is net new and will provide for an expansion of the outdoor active play area amenities. This project will be informed the forthcoming Outdoor Active Play Area Plan which will determine the type of additional amenities for this site, on Council’s approval.

Funding for this is to be provided from the following:

- Trails Lifecycle Reserve in the amount of \$75,000 Parks Lifecycle Reserve in the amount of \$75,000

A6: Optimist Park – Pavilion Replacement and Plaza

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$300,000	\$300,000

The outdoor pavilion has surpassed lifecycle and requires replacement. With the launch of the Senior Active Living Centre at St. Clair Beach Community Centre in 2024, the outdoor use of this space will increase. To ensure that access to the pavilion supports seniors and mobility devices, there will be a need to extend the existing hard surfaces and expand the plaza area.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$300,000

A7: Dorset Park – Pavilion Replacement

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$75,000	\$75,000

The pavilion at Dorset Park requires replacement due to reaching its life expectancy and existing conditions displaying fatigue. A new pavilion will achieve an aesthetic enhancement along with better connectivity to the surrounding amenities.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$75,000

Reference:

Report CRS-2022-19 “Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan”
December 13,2022 Motion: RCM 266/22

A8: St. Clair Beach Community Centre Upgrades

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$150,000	\$150,000

With the launch of the Senior Active Living Centre at St. Clair Beach Community Centre in 2024, this facility will see increased usage. CRS wants to ensure that the facility will continue to meet the needs of the users, including any special accommodations that might be required to support older adults and accessibility.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$150,000

Reference:

Report CRS-2022-19 “Municipal Buildings Five (5) Year Capital Works Plan” December 13,2022 Motion: RCM 334/22

A9: Replacement of Compressor #1

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$85,000	\$85,000

All four (4) compressors within the refrigeration plant are original and are nearing the conclusion of their lifecycle term. Compressors are a vital component and a key contributor of the refrigeration plant. Modifications and repairs have been performed to these units as a preservation measure and to extend their useful life. The replacement of compressors will follow a phased approach given the quantity and associated costs.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$85,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A10: Rink A and B Dehumidifier Unit Replacement

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$425,000	\$425,000

Both units are anticipated to be at the expected end of life and have shown signs from recent mechanical breakdowns and repairs. Heating elements for the units will be explored that would provide further comfort for spectators in each ice pad.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$425,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A11: Complete Painting of the Pool Building

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$75,000	\$75,000

The Pool Building requires a complete exterior repaint per lifecycle.

Funding for this is to be provided from the following:

- Pool Lifecycle Reserve in the amount of \$75,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A12: Chippewa Park

Previously Approved	Planned for 2025	Total Project Costs
\$20,000	\$30,000	\$50,000

The new multi-use trail on Lesperance Road will be constructed in 2025. A renewal of the entryway into Chippewa Park and new benches, bike racks and other minor amenities will ensure that the park is connected to the trail intersection of the Riverside Drive and Lesperance Road.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$50,000

Reference:

Report CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan December 13,2022
Motion: RCM-332/22

A13: Sport Field Turf Rehabilitation

Previously Approved	Planned for 2025	Future Costs	Total Project Costs
\$0	\$100,000	\$300,000	\$650,000

CRS recommends a change of approach away from Artificial Turf Sports Fields which had previously been socialized at the March 29, 2022 SCM, Community & Recreation Services: Capital Priorities 2023-2026 and as a future 2024 Parks Development item in the 2023-2027 Five (5) Year Capital Works Plan.

This change of approach ensures consistency with other climate adaptation efforts underway by the Town. The retention of natural turf, complimented by using climate resilient seed materials, offers a natural solution to support decarbonization and flood mitigation. Additionally, procurement and replacement costs for artificial turf fields have been determined to be cost prohibitive and would require a significant annual allocation into a specific reserve for the future replacement of artificial turf. This allocation into a reserve can be avoided through a renewed commitment to natural turf with anticipated Capital budget savings of \$1.85 million relative to artificial turf. Lastly, providing an excellent natural turf experience will be a differentiator for sport user groups in the region.

This is the continuation of a five (5) year work plan to ensure that sports fields are safe, playable and sustainable for years to come.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$100,000

Reference:

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

A14: Project Management / Planning

Previously Approved	Planned for 2025	Total Project Costs
\$0	\$150,000	\$150,000

As described throughout this report and as presented to Council at the SCM on January 17, 2024, CRS has several substantial projects planned for 2025 that will require dedicated planning and project management. The services of external project managers and planners (architects, designers and engineers) are required to ensure projects proceed in a timely manner, stay within budget and are completed to specifications.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$150,000

Reference:

- January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

2026 Projects

A1: Lacasse Pickleball Lighting

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$125,000	\$125,000

This feature was first identified in 2022 however, was delayed pending an acoustic assessment of the site. The addition of lighting will support evening hours of play as the seasons change. This item is not considered an endorsement of extended hours of play and will be dependent on an acoustic solution for the amenity.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$125,000

Reference:

Report CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan December 13,2022
Motion: RCM-332/22

A2: Baillargeon Playset Replacement

Previously Approved	Planned for 2026	Total Project Costs
\$70,000	\$30,000	\$100,000

The playset has reached the lifecycle. The existing playset and surfacing materials will all be removed and replaced. The forthcoming Outdoor Active Play Area Plan will inform the type of play area amenity for this site, on Council approval.

This is a placeholder cost estimate and is likely insufficient. Once the type of play amenity has been determined, accurate costing will be obtained.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$30,000

Reference:

Report CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan December 13,2022
Motion: RCM-332/22

A3: Replacement Compressor #2

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$85,000	\$85,000

All four (4) compressors within the refrigeration plant are original and are nearing the conclusion of their lifecycle term. Compressors are a vital component and a key contributor of the refrigeration plant. Modifications and repairs have been performed to these units as a preservation measure and to extend their useful life. The replacement of compressors will follow a phased approach given the quantity and associated costs. Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$85,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A4: Replacement Rink A Brine Header

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$100,000	\$100,000

This equipment is the underfloor infrastructure that supports the ice making process and is imperative for the maintenance of safe and acceptable ice surface conditions. The equipment is suspected to be nearing its lifecycle term, however, an evaluation will occur in 2024 to determine the remaining timetable for its usefulness and need for replacement.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$100,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A5: Replacement Arena HVAC Units (2 of 10)

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$75,000	\$75,000

These units are at lifecycle and require replacement with lower energy consumption and higher efficiency units.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$75,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A6: Arena Rink A Rink Boards Replacement

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$150,000	\$150,000

The perimeter rink boards within Rink A are original. Many individual panels have been replaced, however, all boards are showing signs of wear and fatigue. This replacement will improve both functionality and aesthetics.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$150,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A7: Arena Roof Restoration

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$75,000	\$75,000

This project will capture the remaining elements as outlined in the recommendations from the roof assessment previously performed.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$75,000

A8: Pool Building Interior Renovations

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$50,000	\$50,000

All interior fixtures, including administrative areas and change rooms, are beyond lifecycle and require replacement. This will ensure that the interior spaces are safe and accessible.

Funding for this is to be provided from the following:

- Pool Lifecycle Reserve in the amount of \$50,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A9: Water Slide Restoration

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$150,000	\$150,000

Structural analysis and inspections have indicated that the water slide is nearing lifecycle expectations and requires replacement for safe use. Assessments will remain ongoing in determining whether replacement or restoration shall be actioned.

Funding for this is to be provided from the following:

- Pool Lifecycle Reserve in the amount of \$150,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A10: Replacement of Pool Sand Filter Tanks

Previously Approved	Planned for 2026	Total Project Costs
\$0	\$75,000	\$75,000

There are three (3) sand filter tanks required to support water filtration and chemical sanitization for the Tot Pool. These items are at the end of their lifecycle and require replacement for safe, hygienic use of the pool.

Funding for this is to be provided from the following:

- Pool Lifecycle Reserve in the amount of \$75,000

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

A11: Sport Field Turf Rehabilitation

Previously Approved	Planned for 2026	Future Costs	Total Project Costs
\$0	\$100,000	\$200,000	\$650,000

CRS recommends a change of approach away from Artificial Turf Sports Fields which had previously been socialized at the March 29, 2022 SCM, Community & Recreation Services: Capital Priorities 2023-2026 and as a future 2024 Parks Development item in the 2023-2027 Five (5) Year Capital Works Plan.

This change of approach ensures consistency with other climate adaptation efforts underway by the Town. The retention of natural turf, complimented by using climate resilient seed materials, offers a natural solution to support decarbonization and flood mitigation. Additionally, procurement and replacement costs for artificial turf fields have been determined to be cost prohibitive and would require a significant annual allocation into a specific reserve for the future replacement of artificial turf. This allocation into a reserve can be avoided through a renewed commitment to natural turf with anticipated Capital budget savings of \$1.85 million relative to artificial turf. Lastly, providing an excellent natural turf experience will be a differentiator for sport user groups in the region.

This is the continuation of a five (5) year work plan to ensure that sports fields are safe, playable and sustainable for years to come.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$100,000

Reference:

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

2027 Projects

A1: Ticonderoga Playset Replacement

Previously Approved	Planned for 2027	Total Project Costs
\$0	\$100,000	\$100,000

The playset has reached the lifecycle. The existing playset and surfacing materials will all be removed and replaced. The forthcoming Outdoor Active Play Area Plan will inform the type of play area amenity for this site, on Council approval.

This is a placeholder cost estimate and is likely insufficient. Once the type of play amenity has been determined, accurate costing will be obtained.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$100,000

Reference:

Report CRS-2022-17 “2022 Parks Five (5) Year Capital Works Plan” December 13, 2022 Motion: RCM-332/22

A2: Replacement of Compressor #3

Previously Approved	Planned for 2027	Total Project Costs
\$0	\$85,000	\$85,000

All four (4) compressors within the refrigeration plant are original and are nearing the conclusion of their lifecycle term. Compressors are a vital component and a key contributor of the refrigeration plant. Modifications and repairs have been performed to these units as a preservation measure and to extend their useful life. The replacement of compressors will follow a phased approach given the quantity and associated costs.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$85,000

A3: Replacement Arena HVAC Units (2 of 10)

Previously Approved	Planned for 2027	Total Project Costs
\$0	\$75,000	\$75,000

These units are at lifecycle and require replacement with lower energy consumption and higher efficiency units.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$75,000

Reference:

Report CRS-2022-018 "Arena and Pool 2023-2027 Five (5) Year Capital Works Plan"
December 13, 2022 Motion: RCM-333/22

A4: Replacement of Rink A Seating

Previously Approved	Planned for 2027	Total Project Costs
\$0	\$125,000	\$125,000

The seating within grandstands of Rink A is nearing the end of its lifecycle expectations. Continuous remediations and repairs have occurred to maintain its structural integrity and ensure its safety, however, the seating system and its elements require complete replacement.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$125,000

A5: Sport Field Turf Rehabilitation

Previously Approved	Planned for 2027	Future Costs	Total Project Costs
\$0	\$100,000	\$100,000	\$650,000

CRS recommends a change of approach away from Artificial Turf Sports Fields which had previously been socialized at the March 29, 2022 SCM, Community & Recreation

Services: Capital Priorities 2023-2026 and as a future 2024 Parks Development item in the 2023-2027 Five (5) Year Capital Works Plan.

This change of approach ensures consistency with other climate adaptation efforts underway by the Town. The retention of natural turf, complimented by using climate resilient seed materials, offers a natural solution to support decarbonization and flood mitigation. Additionally, procurement and replacement costs for artificial turf fields have been determined to be cost prohibitive and would require a significant annual allocation into a specific reserve for the future replacement of artificial turf. This allocation into a reserve can be avoided through a renewed commitment to natural turf with anticipated Capital budget savings of \$1.85 million relative to artificial turf. Lastly, providing an excellent natural turf experience will be a differentiator for sport user groups in the region.

This is the continuation of a five (5) year work plan to ensure that sports fields are safe, playable and sustainable for years to come.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$100,000

Reference:

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

2028 Projects

A1: Replacement of Compressor #4

Previously Approved	Planned for 2028	Total Project Costs
\$0	\$85,000	\$85,000

All four (4) compressors within the refrigeration plant are original and are nearing the conclusion of their lifecycle term. Compressors are a vital component and a key contributor of the refrigeration plant. Modifications and repairs have been performed to these units as a preservation measure and to extend their useful life. The replacement of compressors will follow a phased approach given the quantity and associated costs. Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$85,000

A2: Replacement Arena HVAC Units (2 of 10)

Previously Approved	Planned for 2028	Total Project Costs
\$0	\$75,000	\$75,000

These units are at lifecycle and require replacement with lower energy consumption and higher efficiency units.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$75,000

A3: Arena Rink B Rink Boards Replacement

Previously Approved	Planned for 2028	Total Project Costs
\$0	\$150,000	\$150,000

The perimeter rink boards within Rink B are original. Many individual panels have been replaced however, all boards are showing signs of wear and fatigue. This replacement will improve both functionality and aesthetics.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$150,000

A4: Sport Field Turf Rehabilitation

Previously Approved	Planned for 2028	Future Costs	Total Project Costs
\$0	\$100,000	\$0	\$650,000

CRS recommends a change of approach away from Artificial Turf Sports Fields which had previously been socialized at the March 29, 2022 SCM, Community & Recreation Services: Capital Priorities 2023-2026 and as a future 2024 Parks Development item in the 2023-2027 Five (5) Year Capital Works Plan.

This change of approach ensures consistency with other climate adaptation efforts underway by the Town. The retention of natural turf, complimented by using climate resilient seed materials, offers a natural solution to support decarbonization and flood mitigation. Additionally, procurement and replacement costs for artificial turf fields have

been determined to be cost prohibitive and would require a significant annual allocation into a specific reserve for the future replacement of artificial turf. This allocation into a reserve can be avoided through a renewed commitment to natural turf with anticipated Capital budget savings of \$1.85 million relative to artificial turf. Lastly, providing an excellent natural turf experience will be a differentiator for sport user groups in the region.

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Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$100,000

Reference:

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

SECTION 2: 2025-2028 Annual Reoccurring

Park Amenities \$25,000

Requests for new garbage cans and benches are received throughout the year, including memorial benches, with the units to be installed in various parks. A number of existing benches will also be refurbished by paint stripping, powder coating and replacing wooden boards.

Top Dressing and Over Seeding \$16,000

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 such as the application of sand, compost and topsoil to level the fields, as well as over-seeding to improve the thickness of the turf. All the sports fields used by soccer and baseball will be treated as required to keep them in excellent playing condition. These funds will be used to support those sport fields not included in the first year of the Sports Field Turf Rehabilitation program.

Manufactured Wood Chips under Playsets \$18,000

At present, only 2 of 22 park playgrounds (Century Park, Lacasse) still have pea stone underneath the equipment as fall protection material. Manufactured wood chips are now the preferred surfacing; these meet current standards, provide the required fall protection, and improve accessibility. At the end of 2024, all playsets will be outfitted with either rubber or the wood fiber, providing a much-needed layer of protection for

playground users. These funds will also top up and refresh wood chips at other parks in need.

Tree Planting \$30,000

New trees will be planted to replace all the trees removed throughout the community, as well as in response to individual requests from homeowners for tree planting on the right-of-way in front of individual homes. Additional trees will be planted in various parks to expand the available forest cover. This is an ongoing annual planting program, modified to meet the needs as they present themselves over the years.

Unallocated Recurring: General Project Allocation & Lifecycle Repairs \$200,000

The requested funding will allow the CRS to address smaller capital projects that have not been specifically identified. Annual inspections may reveal equipment failures and situations arise that require attention during the course of the year such as emergency repairs, replacement of a swing set, unforeseen small drainage work, etc. Any use of Annual Project Allocation will be reported to Council through the regular budget variance reporting.

SECTION 3: Special Considerations

There are three (3) projects that merit special consideration:

1. Weston Park Washroom Building Renovations
2. Wellness Campus – Triple Gym
3. L'Essor Indoor Sports Dome

Weston Park Washroom Building Renovations

This project had been identified for replacement in CRS-2022-19 Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan at a cost estimate of \$250,000.

As identified in that report, the project was intended to provide a general upgrade to the building envelope and interior components and would be subject to the development of new sanitary infrastructure.

The existing structure remains functional, and a new septic system was installed in 2022. The forecast for new sanitary infrastructure in the area is early 2030's. The existing facility and system should remain operational until such time as the new sanitary system is installed.

It's recommended that the current structure remain in place, with minor repairs. As the population increases in Ward 5, there is the potential to reconsider the facility requirements at Weston Park. For example, a review of the site and the needs of Ward 5, could indicate that a new facility could be considered which may include a community room, new washrooms, and an integrated outdoor pavilion. It's recommended that this item be reconsidered for Council deliberations in future capital reports.

Wellness Campus – Triple Gym

This item was previously identified as the “Multi Use SportsPlex” with a project value placeholder of \$15,000,000. The concept has evolved into a Wellness Campus which would feature a Triple Gym, a multi-partner Wellness Centre building and an Affordable Housing complex for seniors. Administration is currently working with consultants and partners to develop a program portfolio, business model and associated business plan for Council consideration. As such, the item remains in progress but is not included in Capital Budget estimations.

Reference:

Report CRS-2022-018 “Arena and Pool 2023-2027 Five (5) Year Capital Works Plan”
December 13, 2022 Motion: RCM-333/22

L’Esson Indoor Sports Dome

This item was previously identified as “L’Esson High School – Artificial Turf Soccer Field with a project value of \$3,000,000. With the Town’s shift towards improving natural turf sports fields, this item has been reconsidered. There remains merit in having a year-round indoor facility to support all turf related sports including soccer, baseball, football and others. Administration is currently working with Conseil Scolaire Catholique Providence to determine the feasibility of a domed structure which would support both L’Esson sports academies and community organizations. Pending that review, an operating model and costing will be developed for Council consideration. As such, the item remains in progress and is not currently included in the Capital Budget estimations.

Reference:

Report CRS-2022-17 2022 Parks Five (5) Year Capital Works Plan December 13,2022
Motion: RCM-332/22

Consultations

Chief Administrative Officer
Public Works & Engineering Services
Financial Services

Financial Implications

Associated costs of each capital project item are outlined within the Comments section of this report.

The funds required for projects are generally allocated through the corresponding Lifecycle (LC) Reserves. However, due to increasing costs associated with new items, supplemental funding from the Infrastructure Reserve (NIL) has been necessary. Recent past practice has been to fund new/enhanced items on a 50/50 basis between the dedicated CRS Lifecycle Reserves and the Infrastructure Reserve (NIL).

Notwithstanding this past practice, strategic capital planning exercises completed in March 2022 and updated on January 17, 2024, focused on significant enhancements to recreation amenities for the five-year planning period of 2023-2027, where the primary source of funding is the Town's Infrastructure Reserve.

To date, the projected requirement of the Infrastructure Reserve is approximately \$900,000 greater than what was anticipated during the planning sessions of March 2022 with respect to the recreation amenities considered during those sessions and the 2023-2027 timeframe.

The Reserve schedules attached to this report project sustainable reserve balances considering current allocations and current projected spending, except for the Arena Lifecycle Reserve.

The Arena Lifecycle Reserve is projected to fall into a significant deficit balance that will not correct with current allocation levels due to the unanticipated arena restoration works. Administration will consider options to solidify this reserve going forward with the 2025 budget process, which may include one-time transfers from other reserves and increases to the Arena Lifecycle Reserve annual allocation.

Additional sources of funds, including partnerships, sponsorships and senior government funding have been secured for some projects and will be pursued to offset Town costs associated with planned projects.

Link to Strategic Priorities

Applicable	2023-2026 Strategic Priorities
<input checked="" type="checkbox"/>	Sustainable Growth: Achieve prosperity and a livable community through sustainable growth.
<input checked="" type="checkbox"/>	Community Health and Inclusion: Integrate community health and inclusion into our places and spaces and everything we do.
<input checked="" type="checkbox"/>	Service Experience: Enhance the experience of Team Tecumseh and our citizens through responsive and respectful service.

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:

Brett Palmer
Senior Manager Recreation Services

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Reviewed by:

Beth Gignac, BA Hons
Director Community & Recreation Services

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

Attachment Number	Attachment Name
A	Appendix A Municipal Buildings 2024-2028 Five (5) Year Capital Works Plan
B	Appendix B Town of Tecumseh 2024-2028 Park Development Capital
C	Appendix C Town of Tecumseh 2024-2028 Reforestation Capital
D	Appendix D Town of Tecumseh 2024-2028 Trails Capital
E	Appendix E Arena 2024-2025 Five (5) Year Capital Works Plan
F	Appendix F Pool 2024-2028 Five (5) Year Capital Works Plan

