



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: Tuesday, March 11, 2025

Report Number: CRS-2025-01

Subject: Community & Recreation Services 2025-2029 Five (5) Year
Capital Works Plan

Recommendations

It is recommended:

That Report No. CRS-2025-01 Community & Recreation Services 2025-2029 Five (5) Year Capital Works Plan **be received**;

And that the Community Recreation Services Capital projects for 2025, **as outlined in Attachment 1** to Report CRS-2025-01, **be approved**;

And further that the 2025 CRS Capital projects **be funded** through the following reserves and reserve funds as set out in Report CRS-2025-01;

- Municipal Buildings Lifecycle Reserve
- Parks Development Lifecycle Reserve
- Reforestation Lifecycle Reserve
- Trails Lifecycle Reserve
- Pool Lifecycle Reserve
- Arena Lifecycle Reserve
- Infrastructure Reserve

And furthermore, that the Community Recreation Services Capital works Plan for 2025-2029, as outlined in Attachment 1 to Report CRS-2025-01, **be approved;**

And furthermore, that \$2.5 Million **be transferred** from the Infrastructure Reserve to the Arena Lifecycle Reserve to address the Arena Lifecycle Reserve 2024 year-end deficit position as referenced in Council Reports CRS-2024-10 and CRS-2024-22.

Executive Summary

The Community & Recreation Services (CRS) Department is recommending approval of 2025 CRS Capital Works Projects and funding allocations for 2025 as well as approval of the capital works plan for 2025-2029.

There are 27 projects proposed in 2025, representing \$9.6M in budget allocation, of which \$3.8M was previously allocated and \$5.9M is newly requested allocation for 2025. There are 10 previously identified projects, 12 newly identified projects, and 1 project that is a carry over project from 2024. Projects are related to municipal buildings (8), parks/ trails (9), arena (3), pool (1) and projects that are shared across multiple of these divisions (5). Notable projects for 2025 consist of the following:

- Southfield Park – Splashpad, Washroom, Multi-Use Court and Perimeter Trail
- Lakewood Park South Water Feature, Washroom, Pavilion Amenities
- Rocheleau Park - Trail, Naturalized Area and Outdoor Active Play Area
- Arena Rink 'A' and Rink 'B' Dehumidifier Unit Replacement

Funding sources are allocated through Lifecycle Reserves to support asset replacement and repair projects, whereas the Infrastructure Reserve is generally utilized to fund enhancements or new development projects.

In 2025, an update to the Parks and Recreation Master Plan will further refine and inform necessary capital works to inform subsequent forecasts. The costs for this update can be found in Section 1 of this report.

Background

The CRS 2025-2029 Capital Works Plan prioritizes projects based on an evaluation of assets in alignment with the Town's Asset Management Plan. It also assists in financial forecasting while striving to maintain a consistent and desired level of service. The plan is sought to maintain a consistent high level of service and to improve CRS infrastructure in a timely manner.

The 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 and producing adequate services, in addition to a continued focus on reducing utility consumption.

The 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 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. The following table provides a status update on those projects:

Scenario #1 Projects	Status
Bert Lacasse Ball Diamond Upgrades	Completed Q3 2024
Artificial Turf Soccer and Baseball Fields	Natural Turf Rehabilitation 5-year program started in 2024
Cada Library Renovation	Completed Q4 2024
Lakewood Park South Water Feature, Washrooms and Pavillion	Design and tender complete Q1 2025 Project construction Q2 2025 – Q3 2026
Southfield Park Splash Pad and Washrooms	Design tender complete Q1 2025 Project construction Q4 2025-Q3 2026
Maidstone Recreation Centre	Washrooms completed Q4 2024 Site assessment in progress Q1 2025

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. Lastly, at the March 26, 2024 Regular Council Meeting, Council approved CRS-2024-10 Community and Recreation Services 2025-2028 Four (4) Year Capital Works Forecast and passed Motion (RCM-71/24).

Comments

This component of the report will be divided into three (3) distinct sections:

- Section 1: 2025 Capital Projects
 - Subsection A: Previously Identified Projects Requiring Funding Allocations in 2025
 - Subsection B: New Projects Requiring Funding in 2025

- Subsection C: Carry Over Projects from 2024 Not Requiring Additional Funding in 2025
- Subsection D: Annual Reoccurring Works
- Section 2: 2026-2029 Capital Projects
- Section 3: Special Considerations

For projects in Sections 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.

There are several net new projects being recommended for 2025 due to vandalism prevention, grants and/or emergent lifecycle matters.

Section 3 provides information about projects that would have significant financial and community impact, if approved at any point between 2025 - 2029. 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. These new strategies and plans will be integrated and incorporated into the updated Parks and Recreation Master Plan being recommended for 2025 (Wellness Campus, Healthy Aging Strategy, Outdoor Active Play Area Plan).
- Coordination with infrastructure initiatives of PWES.

SECTION 1: 2025 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-3

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

Report CRS-2024-02 Community & Recreation Services 2024 One (1) Year Capital Works Plan January 23, 2024 Motion: RCM-09/24

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

Due to inflation, cost estimates have mostly increased, and the requested funds reflect these updated estimates with a fair degree of accuracy for 2025 and 2026, pending current economic conditions.

Subsection A: Previously Identified Projects Requiring Funding Allocations in 2025

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

Previously Approved	Requested for 2025	Total Project Costs
\$260,000	\$1,740,000	\$2,000,000

A splashpad, washrooms, multi-use court and perimeter trail were previously presented to Council and approved as part of the 2024 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast. All amenities identified in that report and project were deferred to align with PWES infrastructure work in the park scheduled for 2024. The PWES work was completed in Q4 2024 and the park amenities will be designed and tendered for implementation in 2025. The Southfield Park project was initially estimated at a cost of \$1,610,000. However, cost estimates have increased due to inflation and cost of materials such as asphalt. The revised project cost is estimated at \$2,000,000, \$390,000 higher than the prior estimate.

A tender will be advertised in the first quarter of 2025 with 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 \$1,740,000

Reference:

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

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM 71/24

A2: Lakewood Park South – Water Feature, Washroom, Pavilion Amenities

Previously Approved	Requested for 2025	Total Project Costs
\$3,125,000	\$1,125,000	\$4,250,000

This project consists of several new amenities including: an all-ages water feature, all-season washroom, pavilion, event plaza, food truck plaza, Bocce courts, lighting and security features. This project has been tendered with the award of tender report on this agenda per CRS Report CRS-2025-02. As noted in that report, the original project estimates for Lakewood Park South amenities did not account for the water servicing work required to support the amenities or the recent inflationary pressures on construction costs. Accordingly, the bids for this project exceed the previously approved allocation.

The project will commence in early Q2 2025 with a completion date of Q3 2026.

Funding reserved for this facility is to be provided from the following:

- Infrastructure Reserve in the amount of \$1,125,000

Reference:

Report CRS-2024-02 Community & Recreation Services 2024 One (1) Year Capital Works Plan: RCM- 09/24

Report CRS-2025-02 Lakewood Park Improvement Project – Tender Award

A3: Rocheleau Park Trail and Court Improvement

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

This project will provide for the creation of a new pathway, increased landscaping and naturalization and improvement to the court for multi-sport use (basketball, street hockey).

Funding for this is to be provided from the following:

- Trails Lifecycle Reserve in the amount of \$100,000
- Parks Lifecycle Reserve in the amount of \$50,000

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A4: St. Clair Beach Community Centre Upgrades - Design

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

With the launch of the Senior Active Living Centre at St. Clair Beach Community Centre in 2024, this facility has seen increased usage. CRS wants to ensure that the facility will continue to meet the needs of the users, including any special accommodation that might be required to support older adults and accessibility, and are requesting that design be commissioned in 2025 with final cost estimates for any upgrades to be provided based on the scope of work recommended in the design process. This project is explained in Section 3: Special Considerations. It is important to note that there is not a current cost placeholder for the implementation of work arising from the design in the current reserve schedules.

Funding for this design project is to be provided from the following:

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

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A5: Dorset Park – Pavilion Replacement

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

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 \$100,000

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A6: Rink 'A' and 'B' Dehumidifier Unit Replacement

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$500,000	\$500,000

Both units are anticipated to be at the expected end of life and have shown signs from recent mechanical breakdowns and repairs. Heating/cooling elements for the units will be explored that would provide further comfort for spectators in each ice pad and give further opportunities for use in the summer months when ice pads are out. Cost estimates for these units have increased \$75,000 in total, from previous forecasts.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$500,000

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A7: Pool Facility Interior Upgrades

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

The Pool Building needs a complete repaint per lifecycle along with interior repairs due to the impacts of long-term exposure to excessive humidity which now requires remediation and repair.

Funding for this is to be provided from the following:

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

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A8: Chippewa Park

Previously Approved	Requested for 2025	Total Project Costs
\$20,000	\$80,000	\$100,000

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 Riverside Drive and Lesperance Road.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$80,000

Reference:

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A9: Sport Field Turf Rehabilitation

Previously Approved	Requested for 2025	Future Costs	Total Project Costs
\$250,000	\$100,000	\$300,000	\$650,000

Council approved 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, complemented 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

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

A10: Cenotaph

Previously Approved	Requested for 2025	Total Project Costs
\$25,000	\$5,000	\$30,000

Based on a motion by Council in the fall of 2023, it is recommended to update the Cenotaph to include references to Canadian Military efforts in both Afghanistan 2002-2022 and United Nations Peacekeeping Missions. It is anticipated that most of this cost could be recovered from grants through Veterans Affairs Canada and philanthropic contributions.

This project has begun but requires further funding for completion in the amount of \$5,000. To be completed in Q2 2025.

Funding for this is to be provided from the following:

- Buildings Lifecycle Reserve in the amount of \$5,000

Reference:

Notice of Motion, Regular Council Meeting October 10, 2023 Motion: RCM -280/23

Report CRS-2024-02 Community & Recreation Services 2024 One (1) Year Capital Works Plan: RCM- 09/24

A11: Project Management / Planning

Previously Approved	Requested 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

Report CRS-2024-10 Community & Recreation Services 2025-2028 Four (4) Year Capital Works Forecast Motion: RCM-71/24

Subsection B: New Projects Requiring Funding in 2025

B1: Lakewood Park North – Building & Carving Reseal and Jetty Removal

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

There are two (2) items that will be addressed at Lakewood Park North. First, the pavilion attached to the washroom facility requires the wood posts to be resealed due to degradation from weather. Secondly, the jetty in the storm water pond requires removal with the area to be permanently closed for public access due to ongoing vandalism. Third, the wooden sculpture in the park requires resealing and repair.

Funding for this is to be provided from the following:

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

B2: Repainting of Training Tower: Fire Hall #2

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$50,000	\$50,000

The training tower requires a complete repainting to repair degradation due to weather and use.

Funding for this is to be provided from the following:

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

B3: Pickleball Courts Sound Mitigation

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$500,000	\$500,000

In 2024, an Acoustic Study was conducted by Dillon Consulting to determine the impact to residents from noise associated with pickleball at these courts. In Report CRS-2024-24, Council approved the submission of a grant to the Province of Ontario's Community Sport and Recreation Infrastructure Fund Stream 1: Repair and Rehabilitation for acoustic mitigation to Pickleball Courts for up to \$250,000 per the criteria in the grant. Grant notification is expected in Q2 2025 however, to mitigate noise in the 2025 pickleball season, the project will need to be tendered for installation in 2025. Any grant monies received will offset the reserve contribution to this project.

Should the grant be successful, a portion of the total project cost of \$500,000 would be offset.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount in the amount of \$500,000

Reference:

Report CRS-2024-24 Pickleball Courts – Grant Submission Motion: RCM-246/25

B4: Lacasse Park Parking Barriers

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$125,000	\$125,000

With the investment of approximately \$4.8M in 2024 at Lacasse Park, there is a need to protect these investments from vandalism specifically associated with unauthorized access into the park between 10:00 pm and 6:00 am as per the Parks By-Law and into the new laneway on the south side of the Bert Lacasse Ball Park. The gates on the south side will allow for controlled access from inside the park near the roundabout and will also provide a proper gate at Lacasse. The installation of parking barrier arms has proven to be a successful deterrent in other parks and would ensure properly managed access to the site by the Town and groups with Council approved User Agreements: Tecumseh Baseball and Tecumseh Pickleball Association.

Funding for this is to be provided from the following:

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

B5: Electrical Modernization and Energy Conservation Initiatives

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

Modernizing electrical systems and implementing energy conservation initiatives for Town facilities and properties will enhance efficiency, safety, and sustainability. This includes upgrades with smart integrations like panels and breakers, and the implementation of more efficient lighting systems within Town buildings and parks. These improvements will reduce energy costs and contribute to environmental sustainability and the overall well-being of Town assets.

Funding for this is to be provided from the following:

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

B6: Security Protection

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$50,000	\$50,000

There is a need to improve the management of public access into the pickleball courts and St. Clair Beach Community Centre. This project includes an automatic gate mechanism at the pickleball courts, and an update to the remote access control mechanism at St. Clair Beach Community Centre.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$25,000
- Parks Lifecycle Reserve in the amount of \$25,000

B7: Town Hall – P&C Office Reconfiguration

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$20,000	\$20,000

Office improvements are necessary to ensure the safety and protection of confidential matters while providing a more functional workspace for P&C personnel. These upgrades will enhance security measures, ensuring sensitive information is safeguarded. Additionally, the improvements will create a more efficient and organized office environment, supporting the productivity and well-being of the staff.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$20,000

B8: Upgrades of Arena Fire Suppression System Zoning

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$15,000	\$15,000

Based on consultations with the Fire Department, reconfiguration of fire suppression zones is necessary at the Arena to best support and identify locations for emergency actions. This reconfiguration will enhance the effectiveness of the fire suppression system, ensuring that all areas are adequately covered and that emergency responses can be executed swiftly and efficiently. These improvements will significantly contribute to the safety and protection of all occupants and assets within the Arena.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$15,000

B9: Facility Furnishings (Arena, Parks, PW)

Previously Approved	Requested for 2025	Total Project Costs
\$0	\$50,000	\$50,000

Furnishings will be upgraded in identified facilities to better suit enhanced and reconfigured spaces, addressing additional furniture needs. By providing more appropriate and functional furnishings, this improvement will create a more efficient and comfortable working environment for staff and others within the space.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$25,000
- Building Lifecycle Reserve in the amount of \$25,000

B10: Lakewood Park South Storage Building Expansion

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

The existing storage building, originally used for golf cart storage at Lakewood Golf, will be expanded to double its current size. The new space will extend into the turf area south of the building and feature a durable pole-barn construction with board and batten vertical siding and a new metal roof. This expansion will accommodate Town event equipment, Parks maintenance tools, and event storage for the Optimist Club of St. Clair Beach, following the repurposing of the St. Clair Beach Community Centre as the Senior Active Living Centre. It will also house seasonal lighting and beautification items associated with the Tecumseh Business Improvement Area's Community Improvement Plan. These organizations will be consulted regarding a financial contribution towards this project. Security enhancements, including new lighting, doors, and security cameras, will be implemented to protect stored assets and improve facility safety.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount in the amount of \$300,000

B11: McAuliffe Park Electrical Infrastructure Addition

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

To support events and activities at McAuliffe Park, additional power infrastructure will be brought in from outside the park to install up to four 100-amp plugs to support portable event panels, similar to those at Lacasse and Lakewood Parks. These upgrades will provide reliable power for community events, reducing the need for generators and improving efficiency. Enhancing electrical capacity will better accommodate event setups, improve safety, and ensure a more seamless experience for park users and organizers.

Funding for this is to be provided from the following:

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

B12: Optimist Park – Sanitary Replacement

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

In 2024, a problem was uncovered with the sanitary system at St. Clair Beach Community Centre which will require replacement of lines from the road to the community centre. That work will necessitate the removal and replacement of the existing sidewalk.

Funding for this is to be provided from the following:

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

Subsection C: Carry Over Project from 2024 Not Requiring Additional Funding in 2025

The following table provides information on previously approved projects in Report CRS-2024-02 Community & Recreation Services 2024 One (1) Year Capital Works Plan Motion: RCM-09/24 which remain in process for completion in 2025

Project	Status Update	Total Project Costs 2025
C1: Arena Refresh	Exterior work and interior finishings in process. Estimated completion April 2025.	\$338,000

Subsection D: Annual Reoccurring Works**D1: Park Annual Recurring \$59,000**

The Parks Annual Recurring program provides consistent funding for the maintenance, renewal, and enhancement of park amenities to ensure accessibility, safety, and long-term sustainability. This includes the ongoing maintenance and installation of garbage cans and benches, including memorial requests, as well as refurbishing existing benches. Sports field turf maintenance focuses on top dressing and over-seeding of soccer and baseball fields to maintain high-quality playing surfaces without pesticide use. Playground surfacing improvements continue the transition from pea stone to manufactured wood chips, enhancing safety and accessibility. This structured investment ensures that parks remain safe, functional, and enjoyable while aligning with long-term asset management and community needs.

D2: Annual Reforestation \$30,000

Tree planting and urban forestry efforts support the replacement of removed trees, fulfill homeowner requests for right-of-way plantings, and expand the urban canopy within parks.

D3: Unallocated Recurring: General Project Allocation & Lifecycle Repairs \$200,000

These funds represent an integration of four (4) individual funds. Due to operational overlap, the individual funds for Annual Recurring for Pools, Facilities, Arena and Parks have now been combined to ensure that adequate funds can be access to address unforeseen capital needs that arise throughout the year. For example, annual inspections may identify equipment failures, emergency repairs to amenities may be required or minor drainage work may require prompt attention. With increased costs, the integration of these funds provide a more substantial budget to undertake urgent work. Any expenditures from the Annual Project Allocation will be reported to Council through regular budget variance updates.

SECTION 2: 2026-2029 Capital Projects

This section provides highlights of projects proposed for 2025-2028. Council approval and funding allocations will be sought under the 5-year capital works plans that are brought forward to Council on an annual basis.

➤ **2026: Maidstone Recreation Centre (\$1,100,00)**

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 been installed, maximizing the available area for this service. There are implications for the overall capacity of the site for both indoor and outdoor use that would limit, for example, the ability to add a pickleball facility on-site.

A comprehensive environmental and structural assessment of the facility is in process. As a result, this project remains a placeholder with a future report to Council regarding this project.

➤ **2026: Parks Building Staffing Area Improvements (\$500,000)**

Interior improvements within staffing areas at the Parks Operation Building located at 300 Manning will provide adequate and enhanced functionality and safety of interior spaces. These upgrades will enhance the working environment, improve operational efficiency, and contribute to the overall well-being of the staff. The proposed requested funding will cover architectural design and construction of these improvements.

➤ **2026: Parks and Recreation Master Plan (\$150,000)**

The Parks and Recreation Master Plan was updated in 2021. Due to the projected growth in our community, it is time to comprehensively review the plan and identify amenity gaps and opportunities to further meet residents' needs. The project will also include findings from research conducted for the Healthy Aging Strategy and incorporate a section on an approach for Outdoor Active Play Areas.

➤ **2026: Optimist Park Perimeter Trail (\$500,000)**

A new 10-foot-wide multi-use trail will be installed around the perimeter of Optimist Park providing improved accessibility to users of the three existing baseball diamonds and soccer fields. The trail will also provide walking opportunities to the casual park user that is not necessarily there for the sports fields. Opportunities to walk are regularly ranked as one the most popular of outdoor activities requested by park users.

➤ **2026: Baillargeon Playset Replacement (\$200,000)**

The playset has reached the lifecycle, however, inspections in 2024 indicated that repairs can ensure safe play while the Parks and Recreation Master Plan and the Outdoor Active Play Area Plan are completed in 2025/26. These Plans will inform the type of play amenity for this site, on Council approval. Once the type of play amenity has been determined, accurate costing will be obtained for the next iteration of the Community & Recreation Services Five (5) Year Capital Forecast in 2026.

➤ **2026: St. Mary's Playset Replacement (\$600,000)**

The playset has reached the lifecycle, however, inspections in 2024 indicated that repairs can ensure safe play while the Parks and Recreation Master Plan and the Outdoor Active Play Area Plan are completed in 2025/26. These Plans will inform the type of play amenity for this site, on Council approval. Once the type of play amenity has been determined, accurate costing will be obtained for the next iteration of the Community & Recreation Services Five (5) Year Capital Forecast in 2026.

➤ **2026-2028: Sport Field Turf Rehabilitation (\$300,000)**

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.

➤ **2026 – 2029 Tennis/Pickleball/Basketball Courts – Refurbishing (\$200,000)**

Over the next five years, the Town will undertake a phased refurbishment of its 14 pickleball courts and 7 tennis courts to ensure long-term playability, safety, and accessibility. This project will address surface repairs, crack remediation, and resurfacing, as well as line painting and net replacements where needed. Upgrades will be prioritized based on condition assessments, ensuring courts remain in good condition for residents and visitors. By investing in these improvements, the Town aims to enhance recreational opportunities, extend the lifespan of existing facilities, and support the growing demand for tennis and pickleball in the community.

➤ **2026 – 2029: Replacement Arena HVAC Units (4 of 10 units) (\$300,000)**

These units are at lifecycle and require replacement with lower energy consumption and higher efficiency units. The replacement of compressors will follow a phased approach given the quantity and associated costs.

➤ **2026: Arena Rink ‘A’ Rink Boards and Seating Replacement (\$450,000)**

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. 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.

➤ **2026: Arena Roof Restoration (\$75,000)**

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

➤ **2026 - 2029: Replacement of Compressors (\$340,000)**

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.

➤ **2026: Pool Building Upgrades (\$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. This work will be the next phase of work on the pool building supporting the repainting and humidity remediation project in 2025.

➤ **2026: Electrical Modernization and Energy Conservation Initiatives (\$75,000)**

Modernizing electrical systems and implementing energy conservation initiatives for Town facilities and properties will enhance efficiency, safety, and sustainability. This includes upgrades with smart integrations like panels and breakers, and the implementation of more efficient lighting systems within Town buildings and parks. These improvements will reduce energy costs and contribute to environmental sustainability and the overall well-being of Town assets.

➤ **2026-2029: Project Management/Planning (\$600,000)**

Continued investment in project management and planning is essential to support the Town's long-term capital projects. As infrastructure and facility upgrades progress, the services of external project managers, architects, designers, and engineers will be required to ensure projects are delivered efficiently, within budget, and to the highest standards. Allocating dedicated annual funding (\$150,000 per year) for planning and project management will help maintain momentum, address evolving community needs, and ensure the successful execution of future capital initiatives.

➤ **2026-2029: Parks Annual Recurring (\$356,000)**

The Parks Annual Recurring program ensures ongoing maintenance, renewal, and enhancement of park amenities to support accessibility, safety, and sustainability. Funding supports garbage can and bench installations, sports field turf maintenance, playground surfacing upgrades, and urban forestry efforts, including tree planting and replacement. These investments preserve park quality, meet community needs, and align with long-term asset management.

➤ **2026-2029: Unallocated Recurring: General Project Allocation & Lifecycle Repairs (\$800,000)**

The requested annual funding at \$200,000 p.a. will enable CRS to address unforeseen capital needs that arise throughout the year. Annual inspections may identify equipment failures, and unexpected issues such as emergency repairs, swing set replacements, or minor drainage work may require prompt attention. Any expenditures from the Annual Project Allocation will be reported to Council through regular budget variance updates.

➤ **2027: Ticonderoga Playset Replacement (\$300,000)**

The playset has reached the lifecycle, however, inspections in 2024 indicated that repairs can ensure safe play while the Parks and Recreation Master Plan and the Outdoor Active Play Area Plan are completed in 2025/26. These Plans will inform the type of play amenity for this site, on Council approval.

Once the type of play amenity has been determined, accurate costing will be obtained for the next iteration of the Community & Recreation Services Five (5) Year Capital Forecast in 2026.

➤ **2027: PWES South Building Staffing Area Improvements (\$500,000)**

Interior improvements within staffing areas at the PWES South Building located at 2495 McCord will provide adequate and enhanced functionality and safety of interior spaces. These upgrades will enhance the working environment, improve operational efficiency, and contribute to the overall well-being of the staff. The proposed requested funding will cover architectural design and construction of these improvements.

➤ **2027: Replacement of Rink 'A' Interior Roll-up Door (\$50,000)**

The interior roll-up door servicing Rink 'A' requires lifecycle replacement due to its expected end of useful life. The existing door will be replaced with a new model to ensure reliable operation, enhance security, and avoid further maintenance or repair costs. This upgrade will improve the overall functionality and safety of the facility.

➤ **2027: Replacement Rink 'A' Brine Header (\$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 2025 to determine the remaining timetable for its usefulness and need for replacement.

➤ **2027: Leisure Pool Mechanical Upgrades (Electrical, Controls and Sand Filter Tanks) (\$200,000)**

Upgrades to the leisure pool's mechanical systems are essential to ensure safe, efficient, and reliable operation. The aging sand filter tanks, critical for water filtration and chemical sanitization, require replacement to maintain water quality. Electrical modernization will improve energy efficiency and address increasing repair challenges due to outdated infrastructure. Upgraded controls will enhance automation, providing real-time monitoring for improved maintenance and operational efficiency. These upgrades will extend the pool's lifespan, enhance safety, and support long-term sustainability.

➤ **2027: Little River Park – Pavilion Replacement (\$100,000)**

The pavilion at Little River 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.

➤ **2027: Fire Hall #1 HVAC Replacement (\$75,000)**

This unit is at lifecycle and requires replacement with lower energy consumption and higher efficiency units. The replacement of compressors will follow a phased approach given the quantity and associated costs.

➤ **2028: Arena Rink B Rink Boards and Seating Replacement (\$200,000)**

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.

➤ **2028: Water Slide Restoration (\$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.

➤ **2028: Lanoue Street Building - HVAC Replacement (\$50,000)**

This unit is at lifecycle and requires replacement with lower energy consumption and higher efficiency units. The replacement of compressors will follow a phased approach given the quantity and associated costs.

➤ **2028: OPP Detachment - Replacement of Hot Water System (\$15,000)**

The hot water system at the OPP Detachment requires replacement as it has reached the end of its useful life. The existing system will be replaced with a new, energy-efficient model to ensure consistent hot water supply, improve energy efficiency, and reduce maintenance costs.

➤ **2029: Parks Building Restoration of Roof and Exterior (\$150,000)**

The roofing system at the Parks Operations Building located at 300 Manning will require restoration due to its expected end of useful life. This restoration will ensure the building remains safe, weather-resistant, and energy-efficient, extending the roof's lifespan and reducing future maintenance costs. Additionally, the building's exterior will be upgraded to complement the roofing system, enhancing aesthetics and providing a protective barrier for the building's envelope.

➤ **2029: Fire Hall #2 Restoration of Roof (\$75,000)**

The roofing system at Fire Hall #2 will require restoration due to its expected end of useful life. This restoration will ensure the building remains safe, weather-resistant, and energy-efficient, extending the roof's lifespan and reducing future maintenance costs.

➤ **2029: St. Mary's Splash Pad - Replacement of Mechanical Valves (\$25,000)**

The mechanical valve system at the St. Mary's Splash Pad will require replacement due to its expected end of useful life. The existing system will be replaced with a new, efficient model to ensure reliable operation, improve water management, and reduce maintenance costs. This upgrade will enhance the overall user experience and contribute to the sustainability of the park amenity.

SECTION 3: Special Considerations

There are six (6) projects that merit special consideration:

1. Fire Hall #1 Expansion
2. St. Clair Beach Community Centre Upgrades
3. Lacasse Pickleball Lighting
4. Weston Park Washroom Building Renovations
5. Wellness Campus – Triple Gym
6. L'Essor Indoor Sports Dome

Fire Hall #1 Expansion

This project was originally scheduled for implementation in 2025. The project timeline needs to be adjusted to align with the pending Fire Master Plan recommendations. CRS will proceed with architectural design once the Fire Master Plan has been finalized, which could be later this year. Full consideration for the architectural design is anticipated in the 2026 capital plan. Based on the design, CRS will provide a comprehensive plan, including timelines and cost estimates which will be included in a future capital plan report.

St. Clair Beach Community Centre & Pavilion Redevelopment

With the launch of the Senior Active Living Centre at St. Clair Beach Community Centre in 2024, facility usage has increased, highlighting the need for long-term planning to support accessibility, older adult accommodations, and overall community needs. CRS will proceed with architectural design in 2025 to assess necessary upgrades as part of the broader Wellness Campus vision. Additionally, the existing outdoor pavilion has surpassed its lifecycle and requires replacement. Increased outdoor use, coupled with the need for improved accessibility, will require an expanded plaza area with extended hard surfaces to better support seniors and mobility devices. Integrating these projects into a comprehensive plan will ensure efficient infrastructure upgrades, enhance

accessibility, and align with long-term community development goals. It is important to note that there is currently no cost placeholder for this work in the existing reserve schedules.

Lacasse Pickleball Lighting

This feature was first identified in 2022, however, was delayed pending an acoustic assessment of the site. Lighting will be considered in future forecasts pending the success of the acoustic mitigation efforts. It is important to note that there is not a current cost placeholder for this work in the current reserve schedules.

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 is 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 is recommended that this item be reconsidered for Council deliberations in future capital reports. It is important to note that there is not a current cost placeholder for this work in the current reserve schedules.

Wellness Campus – Tecumseh Community Hub + 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. Council has approved the submission of two (2) grant applications in support of this project; the Federal Green and Inclusive Community Building Programs Fund and the Provincial Sport and Recreation Infrastructure Fund. Pending grant notifications, the item remains in progress but is not included in Capital Budget estimations. It is important to note that there is not a current cost placeholder for this work in the current reserve schedules.

Reference:

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

Report CRS-2024-23 Tecumseh Community Hub – Grant Submission

L’Essor Indoor Sports Dome

This item was previously identified as “L’Essor 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. The Conseil Scolaire Catholique Providence has confirmed that it will be unable to provide a financial contribution to the capital costs. As such, this project is unfeasible and it is recommended that these funds be reallocated to other priorities in Community and Recreation Services, identified in this report.

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.

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 face a significant deficit that cannot be corrected with current allocation levels due to unexpected arena restoration costs. This was referenced in Council Reports CRS-2024-10 and CRS-2024-22, with recommendation to address the deficit position during the 2025 budget process, including consideration for one-time transfers from other reserves and adjustments to the annual allocation.

Through the 2025 Budget process, the annual allocation to the Arena LC Reserve was increased from \$200,000 to \$220,000. Administration further recommends, through this report, that a one-time transfer from the Infrastructure Reserve to the Arena LC Reserve, in the amount of \$2.5M in response to the significant costs incurred through the Arena restoration project, be authorized. An expenditure of this nature would not be contemplated within the annual allocation to the Arena LC Reserve.

Additionally, alternative funding sources such as partnerships, sponsorships, and senior government grants have been secured for some projects and will continue to be pursued to help offset Town costs for planned initiatives.

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
1	CRS 2025-2028 Five (5) Year Capital Works Plan

Attachment 1
LC Buildings (1540) 2025 - 2029 Five Year Capital Works Plan

Description	2025	2026	2027	2028	2029
Opening Balance	\$ (337,000)	\$ (702,000)	\$ (1,107,000)	\$ (1,512,000)	\$ (1,407,000)
Budget allocation	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000
Funds Available	\$ (107,000)	\$ (472,000)	\$ (877,000)	\$ (1,282,000)	\$ (1,177,000)
PWES Staff Building Improvements CFWD	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Committed	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Balance Uncommitted	\$ (207,000)	\$ (472,000)	\$ (877,000)	\$ (1,282,000)	\$ (1,177,000)
Proposed - Net Lifecycle Funding Required	\$ 495,000	\$ 635,000	\$ 635,000	\$ 125,000	\$ 285,000
Balance available	\$ (702,000)	\$ (1,107,000)	\$ (1,512,000)	\$ (1,407,000)	\$ (1,462,000)
Lifecycle Expenditure Forecast	2025	2026	2027	2028	2029
St. Clair Beach Community Centre Upgrades Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Cenotaph (additional)	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Lakewood Park North - Building & Craving Reseal and Jetty Removal	\$ 85,000	\$ -	\$ -	\$ -	\$ -
Repainting of Training Tower (Fire #2)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Electrical Modernization and Energy Conservation Initiatives	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
Enhancement of Security Systems and Vandalism Protection (Buildings and Parks)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Town Hall P&C Office Reconfiguration	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Facility Furnishings (Arena, Parks, PW)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Optimist Park - Sanitary Replacement	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Annual General Building Repairs	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Maidstone Recreation Centre Upgrades	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Parks Building Staffing Area Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Fire Hall #2 Restoration of Roof	\$ -	\$ -	\$ -	\$ -	\$ 75,000
PWES South Building Staff Improvements	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Fire Hall #1 HVAC Replacement	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Lanoue Street Building - Replacement of HVAC Unit	\$ -	\$ -	\$ -	\$ 50,000	\$ -
OPP Detachment - Replacement of Hot Water System	\$ -	\$ -	\$ -	\$ 15,000	\$ -
Parks Building Restoration of Roof and Exterior	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Lifecycle Expenditure Forecast	\$ 495,000	\$ 1,735,000	\$ 635,000	\$ 125,000	\$ 285,000
Non-Lifecycle Funding	2025	2026	2027	2028	2029
Town Infrastructure Reserve	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Total Non-Lifecycle Funding	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Net Lifecycle Funding Required	\$ 495,000	\$ 635,000	\$ 635,000	\$ 125,000	\$ 285,000

Attachment 1

LC Park Development (1600) 2025 - 2029 Five Year Capital Works Plan

Description	2025	2026	2027	2028	2029
Opening Balance	\$ 2,833,000	\$ 1,764,000	\$ 1,370,000	\$ 1,376,000	\$ 1,782,000
Budget allocation	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
DC Repayments	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Funds Available	\$ 3,508,000	\$ 2,439,000	\$ 2,045,000	\$ 2,051,000	\$ 2,457,000
Southfield Park Splash Pad & Washrooms CFWD	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Chippewa Park - Courtyard Refurbishing CFWD	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Lakewood Park South - Washroom and Water Feature Construction CFWD	\$ 2,625,000	\$ -	\$ -	\$ -	\$ -
Baillargeon - Playset Replacement CFWD	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Total Committed	\$ 2,905,000	\$ 70,000	\$ -	\$ -	\$ -
Balance Uncommitted	\$ 603,000	\$ 2,369,000	\$ 2,045,000	\$ 2,051,000	\$ 2,457,000
Proposed - Net Lifecycle Funding Required	\$ (1,161,000)	\$ 999,000	\$ 669,000	\$ 269,000	\$ 194,000
Balance available	\$ 1,764,000	\$ 1,370,000	\$ 1,376,000	\$ 1,782,000	\$ 2,263,000
Expenditure Forecast	2025	2026	2027	2028	2029
Southfield Park Splash Pad & Washrooms (additional)	\$ 1,740,000	\$ -	\$ -	\$ -	\$ -
Lakewood Park South - Washroom and Water Feature Construction (additional)	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -
Rochleau Park - Trail, Naturalized Area and Outdoor Active Play Area	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Dorset Park - Replacement of Pavilion	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Chippewa Park - Courtyard Refurbishing (additional)	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Sport Field Turf Rehabilitation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Capital Project Management	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Pickleball Courts Sound Mitigation	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Lacasse Park Parking Barriers	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Enhancement of Security Systems and Vandalism Protection (Buildings and Parks)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Lakewood Park South Storage Building Expansion	\$ 300,000	\$ -	\$ -	\$ -	\$ -
McAuliffe Park Electrical Infrastructure Additions	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Park Annual Recurring	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000
General Project Allocations & Lifecycle Repairs	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Parks and Recreation Masterplan Update	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Baillargeon - Playset Replacement (additional)	\$ -	\$ 130,000	\$ -	\$ -	\$ -
St. Mary's - Playset Replacement	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Tennis / Pickleball / Basketball Courts - Refurbishing	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Ticonderoga - Playset Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -
Little River Park - Replacement of Pavilion	\$ -	\$ -	\$ 100,000	\$ -	\$ -
St. Mary's Splash Pad - Replacement of Mechanical Valves	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total Expenditure Forecast	\$ 4,589,000	\$ 1,224,000	\$ 744,000	\$ 344,000	\$ 269,000
Non Lifecycle Funding	2025	2026	2027	2028	2029
LC Trails (re: Rochleau Park pathways)	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Infrastructure Reserve	\$ 5,650,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000
Total Non Lifecycle Funding	\$ 5,750,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000
Net Lifecycle funding required	\$ (1,161,000)	\$ 999,000	\$ 669,000	\$ 269,000	\$ 194,000

Attachment 1**LC Reforestation (1560) 2025 - 2029 Five Year Capital Works Plan**

Description	2025	2026	2027	2028	2029
Opening Balance	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000
Budget allocation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Funds Available	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000
Tree Inventory CFW	\$ -	\$ -	\$ -	\$ -	\$ -
Total Committed	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Uncommitted	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000
Proposed - Net Lifecycle Funding Required	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Balance available	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000
Expenditure Forecast	2025	2026	2027	2028	2029
Tree Planting	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Lifecycle Expenditure Forecast	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Non Lifecycle Funding	2025	2026	2027	2028	2029
Total Non-Lifecycle Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Net Lifecycle Funding Required	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Attachment 1
LC Arena (1580) 2025 - 2029 Five Year Capital Works Plan

Description	2025	2026	2027	2028	2029
Opening Balance	\$ (1,219,500)	\$ (780,077)	\$ (1,246,077)	\$ (1,337,077)	\$ (1,478,077)
Budget allocation	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Ice Capital Surcharge	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Training Room net proceeds	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Excess Arena Advertising Revenue	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Funds Available	\$ (940,500)	\$ (501,077)	\$ (967,077)	\$ (1,058,077)	\$ (1,199,077)
Arena Restoration - Floors, Bathrooms, Front Entrance Apron, Lobby - CFWD	\$ 338,000	\$ -	\$ -	\$ -	\$ -
Total Committed	\$ 338,000	\$ -	\$ -	\$ -	\$ -
Balance Uncommitted	\$ (1,278,500)	\$ (501,077)	\$ (967,077)	\$ (1,058,077)	\$ (1,199,077)
Proposed - Net Lifecycle funding required	\$ (498,423)	\$ 745,000	\$ 370,000	\$ 420,000	\$ 220,000
Balance available	\$ (780,077)	\$ (1,246,077)	\$ (1,337,077)	\$ (1,478,077)	\$ (1,419,077)
Arena Expenditure Forecast	2025	2026	2027	2028	2029
Rink A and Rink B Dehumidifier Unit Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Project Management	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Upgrade of Fire Suppression System Zoning	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Facility Furnishings (Arena, Parks, PW)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Annual General Lifecycle Repairs	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
HVAC Unit Replacement (4 of 10)	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Rink A Rink Boards and Seating Replacement	\$ -	\$ 450,000	\$ -	\$ -	\$ -
Arena Roof Restoration	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Replacement of Compressors #1, 2, 3 & 4	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Replacement of Rink A Interior Roll-up Door	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Replacement of Rink A Brine Header	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Rink B Rink Boards Replacement	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Total Lifecycle Expenditure Forecast	\$ 175,000	\$ 820,000	\$ 445,000	\$ 495,000	\$ 295,000
Non Lifecycle Funding	2025	2026	2027	2028	2029
Town Infrastructure Reserve	\$ 413,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Insurance Proceeds	\$ 260,423	\$ -	\$ -	\$ -	\$ -
Total Non-Lifecycle Funding	\$ 673,423	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Net Lifecycle Funding Required	\$ (498,423)	\$ 745,000	\$ 370,000	\$ 420,000	\$ 220,000

Attachment 1**LC Pool (1510) 2025 - 2029 Five Year Capital Works Plan**

Description	2025	2026	2027	2028	2029
Opening Balance	\$ 89,000	\$ 74,000	\$ 84,000	\$ (56,000)	\$ (146,000)
Budget allocation	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Funds Available	\$ 169,000	\$ 154,000	\$ 164,000	\$ 24,000	\$ (66,000)
Total Committed	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Uncommitted	\$ 169,000	\$ 154,000	\$ 164,000	\$ 24,000	\$ (66,000)
Proposed - Net Lifecycle funding required	\$ 95,000	\$ 70,000	\$ 220,000	\$ 170,000	\$ 20,000
Balance available	\$ 74,000	\$ 84,000	\$ (56,000)	\$ (146,000)	\$ (86,000)
Pool Expenditure Forecast	2025	2026	2027	2028	2029
Pool Facility Interior Upgrades	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -
Annual General Lifecycle Repairs	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Leisure Pool Mechanical Upgrades	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Water Slide Restoration	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Total Lifecycle Expenditure Forecast	\$ 95,000	\$ 70,000	\$ 220,000	\$ 170,000	\$ 20,000
Non Lifecycle Funding	2025	2026	2027	2028	2029
Federal / Provincial Infrastructure Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Lifecycle Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Net Lifecycle Funding Required	\$ 95,000	\$ 70,000	\$ 220,000	\$ 170,000	\$ 20,000

Attachment 1**LC Trails (1640) 2025 - 2029 Five Year Capital Works Plan**

Description	2025	2026	2027	2028	2029
Opening Balance	\$ 495,000	\$ 495,000	\$ 95,000	\$ 195,000	\$ 295,000
Budget Allocation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Funds Available	\$ 595,000	\$ 595,000	\$ 195,000	\$ 295,000	\$ 395,000
Total Committed	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Uncommitted	\$ 595,000	\$ 595,000	\$ 195,000	\$ 295,000	\$ 395,000
Proposed - Net Lifecycle funding required	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -
Balance available	\$ 495,000	\$ 95,000	\$ 195,000	\$ 295,000	\$ 395,000
Expenditure Forecast	2025	2026	2027	2028	2029
LC Parks (re: Rochleau Park pathways)	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Optimist Park Perimeter Trail	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Total Lifecycle Expenditure Forecast	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -
Non Lifecycle Funding	2025	2026	2027	2028	2029
Total Non-Lifecycle Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Net Lifecycle Funding Required	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -

Attachment 1
Infrastructure Reserve (1085) 2025 - 2029 Five Year Capital Works Plan

Description	2025	2026	2027	2028	2029
Reserve Balance Start of Year	\$ 15,542,816	\$ 10,480,073	\$ 9,279,608	\$ 10,117,108	\$ 13,007,108
Budget Allocation - New Infrastructure Levy	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Budget Allocation - NIL Sportsplex/Recreation	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Investment income above base budget	\$ 1,440,000	\$ 1,190,000	\$ 940,000	\$ 690,000	\$ 440,000
Funds Available	\$ 19,332,816	\$ 14,020,073	\$ 12,569,608	\$ 13,157,108	\$ 15,797,108
Committed					
Transfer to Arena re:					
Arena Restorations - Floors, Bathrooms, Front	\$ 338,000	\$ -	\$ -	\$ -	\$ -
Transfer to Parks re:					
Lakewood - Washroom and Splashpad Construction	\$ 2,625,000	\$ -	\$ -	\$ -	\$ -
Southfield Park Splash Pad & Washrooms	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Transfer to Public Works re:					
Urban Forestry and Naturalization Master Plan CFWD	\$ 272,408	\$ -	\$ -	\$ -	\$ -
P.J. Cecile Storm PS * CFWD	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Sidewalk - Lesperance Road Trail (CR22 to CR42)	\$ 1,676,000	\$ -	\$ -	\$ -	\$ -
Sidewalk - Lesperance Road Trail (Riverside to First)	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total Committed	\$ 5,421,408	\$ 2,500,000	\$ -	\$ -	\$ -
Balance Uncommitted	\$ 13,911,408	\$ 11,520,073	\$ 12,569,608	\$ 13,157,108	\$ 15,797,108
Proposed					
Transfer to Arena re:					
Capital Project Management	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Transfer to Municipal Buildings re:					
Fire Hall #1 Expansion - Architect Design Services	\$ -	\$ -	\$ 125,000	\$ -	\$ -
Maidstone Recreation Centre Upgrades	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Transfer to Public Works re:					
CWATS CR42 Bike Lanes - CR19 to Lesperance	\$ 372,000	\$ -	\$ -	\$ -	\$ -
CWATS CR42 Bike Lanes - Lesperance to CR43	\$ -	\$ 738,000	\$ -	\$ -	\$ -
CWATS CR19 Multi-Use Trail (CR22 to Jamsyl)	\$ 83,835	\$ -	\$ -	\$ -	\$ -
CWATS CR19 Multi-Use Trail (Jamsyl to Baillargeon)	\$ -	\$ 102,465	\$ -	\$ -	\$ -
TSPA NW Infra-Ph3-Intersection Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
New Bridge Over Pike Creek Drain - Fairplay Woods	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -
Riverside Drive East Pathway Improvements	\$ -	\$ -	\$ 427,500	\$ -	\$ -
Transfer to Parks re:					
Lakewood Park South Storage Building Expansion	\$ 300,000	\$ -	\$ -	\$ -	\$ -
McAuliffe Park Electrical Infrastructure Additions	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Southfield Park Splash Pad & Washrooms (additional)	\$ 1,740,000	\$ -	\$ -	\$ -	\$ -
Pickleball Noise Mitigation	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Parks and Recreation Masterplan Update	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Capital Project Management	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Transfer to TCS re:					
Network Upgrades Lakewood North/South	\$ 10,000	\$ -	\$ -	\$ -	\$ -
HRIS (Time and Attendance)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Video Surveillance	\$ 90,000	\$ -	\$ -	\$ -	\$ -
A/V Systems	\$ 10,500	\$ -	\$ -	\$ -	\$ -
Balance Proposed	\$ 3,431,335	\$ 2,240,465	\$ 2,452,500	\$ 150,000	\$ 1,650,000
Balance Available	\$ 10,480,073	\$ 9,279,608	\$ 10,117,108	\$ 13,007,108	\$ 14,147,108