

Municipality of Chatham-Kent
Infrastructure and Engineering Services
Parks, Recreation and Cemeteries

To: Mayor and Members of Council
From: Jeff Bray
Director, Parks, Recreation and Cemeteries
Date: June 23, 2020
Subject: 2020 Halls Lifecycle Projects

Recommendation

It is recommended that:

1. The 2020 halls lifecycle projects valued at an estimated cost of \$79,000 be approved.

Background

In 2010, Council approved the establishment of a Halls Lifecycle Reserve to maintain existing municipally-owned community halls. The Municipality currently has eight community halls: Morpeth Community Centre, Brunner Centre, Merlin Hall, Tilbury Lawn Bowling, Bothwell Scout Hut, Ridgetown Lawn Bowling, Ridgetown Senior Centre and Ridgetown Youth Centre. The Reserve covers items such as upgrades to ensure AODA compliancy, roofing, HVAC units, and associated amenities.

Comments

Administration has identified priority projects to be completed in 2020 (Attachment A). A contingency has been added for quote overages and emergency repairs or replacements.

Areas of Strategic Focus and Critical Success Factors

The recommendation in this report supports the following areas of strategic focus:

Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendation in this report supports the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

Has the potential to support all areas of strategic focus & critical success factors

Neutral issues (does not support negatively or positively)

Consultation

Financial Services has verified the current balance in the Halls Lifecycle Reserve for the 2019 year end.

All Facility Supervisors were consulted and provided input on lifecycle projects for their areas.

Financial Implications

The following is the status of the 2020 Halls Lifecycle Reserve:

2020 Halls Lifecycle Reserve	
2019 Halls Lifecycle Reserve Balance	\$301,595
2020 Lifecycle Allotment	\$19,329
Total Funding Available for 2020 Projects	\$320,924
2020 Proposed Project Costs	\$57,500
Contingency for project overages	\$11,500
Contingency for emergency repairs or replacements	\$10,000
Balance Remaining in Lifecycle Reserve	\$241,924

The balance remaining in the Halls Lifecycle Reserve at the end of 2020 will remain in the lifecycle budget for future projects.

Prepared by:

Reviewed by:

Jeff Bray, Director
Parks, Recreation and Cemeteries

Thomas Kelly, P.Eng., MBA
General Manager
Infrastructure and Engineering Services

Attachment: A – 2020 Halls Lifecycle Projects

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Projects.docx

Attachment A – 2020 Halls Lifecycle Projects

Location	Project	Explanation
Brunner Centre	New fridge and stove	Age, inefficient.
Bothwell Scout Hut	Roof repair	Existing roof leaks.
	New fridge and stove	Age, inefficient.
Merlin Hall	Central vacuum replacement	Original and has exceeded its life expectancy. Currently does not function properly.
	Fence repair	Repairs needed to ensure balls don't leave the field during play.
	Equipment shed door replacement	Original and has exceeded its life expectancy. Currently does function properly.
Morpeth Hall	Replace HVAC units	Units are +20 years old and require replacement.