

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: March 22, 2021
Subject: 2021 Halls Lifecycle Projects

Recommendation

It is recommended that:

1. The 2021 halls lifecycle projects valued at \$56,000 be approved and funded through the Halls Lifecycle Reserve.

Background

In 2010, Council approved the establishment of a Halls Lifecycle Reserve to maintain existing municipally-owned community halls. Presently, Parks, Recreation and Cemeteries receives \$19,329 annually to address lifecycle issues.

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 repairs/replacements such as roofing, HVAC units and upgrades to ensure AODA compliancy and energy efficiency.

Comments

Administration has identified the following as priority projects to be completed in 2021. A contingency has been added for quote overages and emergency repairs or replacements.

The estimates of each individual project have been removed to ensure a competitive bid process.

Hall	Project	Explanation	Estimated Cost
Brunner Centre Thamesville	New LED light installation	Increase energy efficiency. Staff will apply for available grants.	
Brunner Centre Thamesville	Kitchen upgrades	Due to age and wear, new kitchen flooring and painting is required.	
Merlin Community Hall	Refurbish hall floor	Floor is original and requires repair.	
Various	Emergency repairs	Contingency for Emergency Repairs or Replacements	
Total			\$56,000

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 2020 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 2021 Halls Lifecycle Reserve:

2021 Halls Lifecycle Reserve	
2020 Halls Lifecycle Reserve Balance	\$289,263
2021 Lifecycle Allotment	\$19,329
Total Funding Available for 2021 Projects	\$308,592
2021 Proposed Project Costs ^A	-\$56,000
Balance Remaining in Lifecycle Reserve	\$252,592

Note A: Contingency of \$10,000 for project overages is accounted for in the estimate.

The balance remaining in the Halls Lifecycle Reserve at the end of 2021 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

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