



Town Of Tillsonburg 2021 Business Plan

Recreation, Culture & Parks

November 30 , 2020



2021 Business Objectives

RCP Department

Item	Owner	Project Value	Target Date
Completion of outstanding Capital Projects	Director		Q4
Develop 10-year RCP Capital Plan	Director		Q1
Implement Recommendations in the RCP Departmental Review	Director		Q2
Commence TCC Rehabilitation Project (subject to final approval)	Director		Q1
Initiate Facility Asset Management Plan	Director		Q4
Completion of New Waterslide	Director		Q2
Complete RCP Staff Recruitment/Realignment	Director		Q1

2021 Business Objectives

Programs & Services Division

Item	Owner	Project Value	Target Date
Implementation of New Booking Software Program	Recreation	\$10,000	Q1
Ongoing Evaluation of Recreation Programs	Recreation		Q4
Develop a 10-Year Equipment Replacement Program	Recreation		Q4

2021 Business Objectives

Culture & Heritage Division

Item	Owner	Project Value	Target Date
Museum Marketing & Promotion Plan	Curator	\$9,000	Q1
Development of a Municipal Cultural Plan	Curator		Q4
Evaluate Programs and Events 2021 & Beyond	Curator		Q2

2021 Business Objectives

Parks & Facilities Division

Item	Owner	Project Value	Target Date
Develop a Playground Replacement Plan	Parks		Q2
Develop a Sports Field Rehabilitation Plan	Parks		Q3
Upgrade Cemetery Laneway Phase 1 of 3	Cemeteries	\$25,000	Q3
HVAC & Boiler Replacement Plan	Facilities	\$122,000	Q2
Initiate Facility Asset Management Plan	Facilities		Q4

2021 Capital Highlights

Item	Department	Project Value	Target Date
Cemetery Upgrades – Building & Laneways	Parks	\$50,000	Q3
Playground Equipment Replacement Program	Parks	\$75,000	Q3
Parks & Trails Signage Replacement	Parks	\$4,000	Q2
Facility Booking Software Replacement	Recreation	\$10,000	Q1
Pathway Upgrades	Parks	\$25,000	Q2
HVAC & Boiler Repl. (OPP, Museum & Station Arts)	Facilities	\$122,000	Q2
Museum Marketing & Promotion Plan	Culture	\$9,000	Q1

2021 Capital Highlights

Item	Department	Project Value	Target Date
Dog Park Enhancements	Parks	\$6,000	Q2
CSC Security Camera Replacement	Facilities	\$20,000	Q2
Memorial Parking Lot Phase 2 Completion	Admin	\$35,000	Q2
Arena Hot Water Tank Replacement	Facilities	\$25,000	Q2
Community Centre Spot Repairs	Facilities	\$60,000	Q3

Risks

- Capacity to meet expectations on proposed capital program is not available without appropriate levels of staffing
- Museum collection storage space nearing capacity – will require a moratorium on collecting if not addressed in near future.
- Maintaining legislative compliance in all areas of operations.
- Grant funding for major infrastructure renewal projects is highly subscribed.
- Aging volunteer/fundraiser base – not able to anticipate the same level as previously experienced.

Opportunities

- Improve relationships with local community and user groups.
- Continue energy consumption efficiencies through facility assessment & enhancements.
- Facility upgrades through asset management programs to maximize life cycles for equipment and building envelopes.
- Reap benefits from Departmental Service Review.
- Increase online registration through new booking software program.
- New hires within department bring fresh ideas and opportunity.

Future Departmental Directions: 3 year outlook

2022

Waterpark Building Façade Upgrades
Parking Lot Preservation Plan
Adoption of RCP 10-Year Capital Plan

2023

Waterpark Furnishings Upgrade
Cemetery Master Plan Update
Adoption of Facility Asset Management Plan

2024

Recreation Master Plan Update
Sports Fields Upgrade Plan