



2021 Capital Project Listing - New Requests

Recreation, Culture & Parks

	Expenditures	Contribution to Reserves	Grants	Tax Supported Debt	Reserves	DC Reserves	Donation	Miscellaneous	User Pay Debt	Taxation	Comments
Project Listing											
300 Cem											
X89 Office Repairs	25,000									25,000	
X88 Laneway Resurfacing	25,000									25,000	
X86 Frost Box Thawer	10,000									10,000	
Total 300 Cem	60,000									60,000	
450 Parks											
X85 Parking Lot & Pathway Upgrades	25,000									25,000	
X84 Playground Equipment Replacment	75,000									75,000	
X83 Dog Park Enhancement	6,000									6,000	
X82 Parks & Trails Signage Replacement	4,000									4,000	
Total 450 Parks	110,000									110,000	
460 Rec - Programs											
X81 Booking Software	10,000									10,000	
Total 460 Rec - Programs	10,000									10,000	
465 Rec - Bldg Mtce											
X77 CSC Security Cameras Replacement	20,000									20,000	
X76 Station Arts - HVAC Replacement	15,000									15,000	
X73 Memorial Parking Lot Phase 2	35,000									35,000	
X72 Arena Hot Water Tanks	25,000									25,000	
X71 TCC Building Envelope Spot Repairs	60,000									60,000	
Total 465 Rec - Bldg Mtce	155,000									155,000	
475 Museum											
X75 Boiler Replacement	50,000									50,000	
X48 Museum Storage System		10,000								10,000	
X47 Museum Marketing & Promotion Plan	9,000									9,000	
Total 475 Museum	59,000	10,000								69,000	
Total Project Listing	\$394,000	\$10,000								\$404,000	

Town of Tillsonburg

Capital Projects

Project	X89 Office Repairs		
Department	Cem		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the upgrades and repairs to the interior front administration office of the Parks/Cemetery Building at the Tillsonburg Cemetery. The work will include HVAC installation, painting, ceiling, window and flooring replacement.

Justification

The current state of the existing office requires repair and upgrade to create a proper work environment for the two staff members and to provide a more suitable environment for Cemetery Clients to attend to interment/inurment needs.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Taxation	25,000	25,000					
Funding Total	25,000	25,000					

Town of Tillsonburg

Capital Projects

Project	X88 Laneway Resurfacing		
Department	Cem		
Version	2 - SMT review	Year	2021

Description

Funding to address the repairs to the existing Cemetery Laneways that are in very poor condition. This is the first of the 3-phase program that would see the existing laneways either hot-mix padded/microsurfaced/tar and chip sealed.

Justification

The existing Cemetery Laneways are in very poor condition. A multi-year rehabilitation plan is recommended to ensure that the Cemetery reflects the uses and expectations of our Clients and families.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Taxation	25,000	25,000					
Funding Total	25,000	25,000					

Town of Tillsonburg

Capital Projects

Project	X86 Frost Box Thawer		
Department	Cem		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the purchase of a device used to thaw frozen ground for the preparation of gravesites during winter burials.

Justification

Currently the Town does not have such a device and must rely upon heavy equipment to break through the frost level during winter interments. The current process is very hard on equipment and takes considerable time to prepare a gravesite.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Taxation	10,000	10,000					
Funding Total	10,000	10,000					

Town of Tillsonburg

Capital Projects

Project	X85 Parking Lot & Pathway Upgrades		
Department	Parks		
Version	2 - SMT review	Year	2021

Description

Funding to provide for minor pathway repairs/replacement at various locations in parkland areas. 2021 will seek to reconstruct to pathway in Optimist Park adjacent to the Tillsonburg Community Centre.

Justification

The condition of the existing pathway in Optimist Park is in dire need of replacement. The pathway serves as a pedestrian access point for the Tennis Courts and Playground

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Taxation	25,000	25,000					
Funding Total	25,000	25,000					

Town of Tillsonburg

Capital Projects

Project	X84 Playground Equipment Replacment		
Department	Parks		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the ongoing replacement and or upgrading of existing playground structures at various locations throughout the Town of Tillsonburg.

Justification

To ensure playground equipment continues to meet industry standards for safety and inclusivity for all. To provide children and youth with playgrounds that are fun for children and families while supporting Children's self-confidence and increased self-esteem and providing free activity for families to grow kids' creativity and imagination.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	75,000	75,000					
Expenditures Total	75,000	75,000					
Funding							
Taxation	75,000	75,000					
Funding Total	75,000	75,000					

Town of Tillsonburg

Capital Projects

Project	X83 Dog Park Enhancement		
Department	Parks		
Version	2 - SMT review	Year	2021

Description

Funding to provide for minor site enhancements including but not limited to: Tree Planting, Provision of water to the site and the installation of two small concrete pads upon which future donated/fundraised gazebos to be constructed later.

Justification

The Dog Park is a well-used and valued facility by dog owners in Tillsonburg. In order to continue making modest improvements to the site, the Advisory Group is encouraged to see nominal investments to the site.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	6,000	6,000					
Expenditures Total	6,000	6,000					
Funding							
Taxation	6,000	6,000					
Funding Total	6,000	6,000					

Town of Tillsonburg

Capital Projects

Project	X82 Parks & Trails Signage Replacement		
Department	Parks		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the replacement and upgrade of existing and new trail gateway and wayfinding signage

Justification

Old and faded trail signage is in need of replacement including new trail connections and trailhead signing

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	4,000	4,000					
Expenditures Total	4,000	4,000					
Funding							
Taxation	4,000	4,000					
Funding Total	4,000	4,000					

Town of Tillsonburg

Capital Projects

Project	X81 Booking Software		
Department	Rec - Programs		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the replacement of the existing Legend Software Booking System that is outdated and lacking in function.

Justification

Working with our Software providers, staff are recommending replacement of Legend with the more functional and robust "Perfect Mind" facility booking system.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Taxation	10,000	10,000					
Funding Total	10,000	10,000					

Town of Tillsonburg

Capital Projects

Project	X77 CSC Security Cameras Replacement		
Department	Rec - Bldg Mtce		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the replacement of the existing outdated Video Security System at the Customer Service Centre.

Justification

The existing video security system lacks sufficient camera resolution and data storage to be of any advantage for the security of the building, staff and public. The system has reached the end of its useful life and needs to be replaced.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	20,000	20,000					
Expenditures Total	20,000	20,000					
Funding							
Taxation	20,000	20,000					
Funding Total	20,000	20,000					

Town of Tillsonburg

Capital Projects

Project	X76 Station Arts - HVAC Replacement		
Department	Rec - Bldg Mtce		
Version	2 - SMT review	Year	2021

Description

Funding to provide for the replacement of the existing HVAC System at Station Arts Building.

Justification

The existing HVAC system is at the end of its useful life and is subject to increasing costly repair.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	15,000	15,000					
Expenditures Total	15,000	15,000					
Funding							
Taxation	15,000	15,000					
Funding Total	15,000	15,000					

Town of Tillsonburg

Capital Projects

Project	X73 Memorial Parking Lot Phase 2		
Department	Rec - Bldg Mtce		
Version	2 - SMT review	Year	2021

Description

Funding to complete the final Phase 2 elements of the new parking lot expansion including pathway, topsoil and seeding of perimeter

Justification

As a cost-saving measure in 2020, the elements identified in Phase 2 of the project were postponed for completion in 2021. These funds will ensure full completion of the project that will benefit increased usage of Memorial Park as outlined in earlier Park Master Plan recommendations.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	35,000	35,000					
Expenditures Total	35,000	35,000					
Funding							
Taxation	35,000	35,000					
Funding Total	35,000	35,000					

Town of Tillsonburg

Capital Projects

Project	X72 Arena Hot Water Tanks		
Department	Rec - Bldg Mtce		
Version	2 - SMT review	Year	2021

Description

Funding to provide replacement domestic hot water tanks for the arena change rooms and for heated water for the ice resurfacer.

Justification

The existing hot water tanks are of insufficient capacity and at the end of their useful life. Suitably sized replacements are necessary to ensure sustainability in the arena operations into the future.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Taxation	25,000	25,000					
Funding Total	25,000	25,000					

Town of Tillsonburg

Capital Projects

Project	X71 TCC Building Envelope Spot Repairs		
Department	Rec - Bldg Mtce		
Version	2 - SMT review	Year	2021

Description

Funding required for general facility repairs and maintenance including; door repair, painting, flooring, ceiling, and minor roofing items at all town-owned facilities

Justification

Preventative maintenance of the facility inventory will mitigate more costly replacement by extending the life of various building systems and items.

1.	CardAccessControls–Phase 2	\$10,000
2.	TCCExteriorDoorRepairs	\$ 7,000
3.	General Exterior Repairs – All Town Facilities	\$20,000
4.	General Interior Repairs – All Town Facilities	\$20,000
5.	Miscellaneous	<u>\$ 3,000</u>
TOTAL		<u>\$60,000</u>

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	60,000	60,000					
Expenditures Total	60,000	60,000					
Funding							
Taxation	60,000	60,000					
Funding Total	60,000	60,000					

Town of Tillsonburg

Capital Projects

Project	X75 Boiler Replacement		
Department	Museum		
Version	2 - SMT review	Year	2021

Description

Funding to replace the existing original Boiler Heating System at the Annandale House Museum.

Justification

The existing Boiler system is at the end of its useful life and is subject to increasing costly repair due to unreliability.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Taxation	50,000	50,000					
Funding Total	50,000	50,000					

Town of Tillsonburg

Capital Projects

Project	X48 Museum Storage System		
Department	Museum		
Version	2 - SMT review	Year	2021

Description

Funding (Transfer to Reserve in 2021) to be utilized for the future purchase of new compact storage system for Museum artifacts in the collection.

Justification

The Museum collection is in need of an additional compact storage system to store and protect the artifacts. These systems maximize available floor space and complement the existing storage systems in place at the site. The transfer to reserve will minimize the financial impact when it is to be budgeted in 2022.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Cont.to Reserves	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Taxation	10,000	10,000					
Funding Total	10,000	10,000					

Town of Tillsonburg

Capital Projects

Project	X47 Museum Marketing & Promotion Plan		
Department	Museum		
Version	2 - SMT review	Year	2021

Description

Funding to retain a Consultant to develop new innovative ways of marketing and promoting the Annandale Museum & National Historic Site.

Justification

As part of the ongoing efforts to promote Tillsonburg's National Historic Site, this project will help develop new Social Media Strategies and a Marketing Plan to position the site for sustainability and success. This is supported by the Museum Advisory Committee.

Budget

	Total	2021	2022	2023	2024	2025	2026
Expenditures							
Construction	9,000	9,000					
Expenditures Total	9,000	9,000					
Funding							
Taxation	9,000	9,000					
Funding Total	9,000	9,000					