



Town Of Tillsonburg 2019 Business Plan

Recreation, Culture & Parks

December 17, 2018



2019 Business Objectives

RCP Department

Item	Owner	Project Value	Target Date
Recreation Program and Business Service Review	CAO & Director	-	Q 2 - 3
Continue implementation of Memorial Park & Lake Lisgar Master Plan	Director	\$275,000	Q 1 - 4
Aquatics Facility Design Study	Director	\$75,000	Q 1 - 4
Capital Fundraising Program for Heritage Buildings - Target: \$1,000,000	Director / Culture & Heritage Manager	-	Q 1 - 4
Asset Management Plan legislative compliance	Director / Parks & Facilities Manager	\$25,000 (in RCP)	Q 1 - 4
Support community splash pad initiative	Director	-	Q 1 - 4
Tillsonburg Concert Series	RCP Team	(\$12,000)	Q 1 - 4

2019 Business Objectives

Programs & Services Division

Item	Owner	Revenue Target	Target Date
Mini-pad and Summer Ice revenue development	Business Services	(\$50,000)	Q 1 - 4
Implement Personal Training Studio, additional adult classes and grow the Corporate Membership business	Programs	(\$20,000)	Q 1 - 4
Grow Aqua cycle and home-school lessons revenue	Aquatics	(\$20,000)	Q 1 - 4

2019 Business Objectives

Culture & Heritage Division

Item	Owner	Project Value	Target Date
Produce a series of presentations that highlight the museum's collection and the unique history of the town	Museum staff	\$1,000	Q 1 - 4
Develop and implement new family event on museum lawn (Dolly & Teddy Bear Family Picnic)	Museum staff	\$1,500	Q 2 - 3
Quarterly workshops with historical themes	Museum staff	\$2,000	Q 1 - 4
Initiate pre-planning for town-wide 150 Anniversary of Incorporation celebrations in 2022	Culture & Heritage Manager/Curator	\$500	Q 4

2019 Business Objectives

Parks & Facilities Division

Item	Owner	Project Value	Target Date
Review of contracted cleaning services model	Facilities Team	-	Q 1
Complete development of the 2019-2024 Town Energy Conservation & Demand Management Plan	Facilities Team	200,000	Q 1 - 2
Host Trails event in June in collaboration with the Oxford Trails Council	Parks & Facilities Manager	\$3,500	Q 1 - 2
Continue implementation of the Asset Management Action Plan	Facilities & Parks Teams	\$755,800	Q 1 - 4
Continue implementation of Cemetery Master Plan	Parks Team	\$185,200	Q 1 - 4
Develop and implement a recycling and waste reduction strategy	Facilities & Parks Teams	-	Q 1 - 4

2019 Capital Highlights

(For complete list see Tab 14)

Item	Department	Project Value	Target Date
Cemetery works yard drive shed	Cemetery	\$50,000 <i>Tab 14 pg 4</i>	Q 1 – 3
Master Plan implementation (scattering garden, new columbaria units)	Cemetery	\$135,200 <i>Tab 14 pg 3 & 6</i>	Q 2 – 4
Annandale diamond lighting enhancement (Diamond 3)	Parks	\$50,000 <i>Tab 14 pg 9</i> (\$100,000 – 2018)	Q 1 – 2
Memorial Park Parking Expansion	Parks	\$245,000 <i>Tab 14, pg 12</i>	Q 1 – 2
Hardball Diamond #1 backstop	Parks	\$30,000 <i>Tab 14, pg 11</i>	Q 2

2019 Capital Highlights

(For complete list see Tab 14)

Item	Department	Project Value	Target Date
CNG ice resurface filling station replacement	Facilities	\$40,000 <i>Tab 14, pg 23</i>	Q 1 (Pre-budget)
Summer Place roof replacement & mold removal	Facilities	\$95,300 <i>Tab 13, pg 29 & 30</i>	Q 2 (pre-budget)
TCC hot water boiler replacement	Facilities	\$100,000 <i>Tab 13, pg 26</i>	Q 1 – 2
Design Engineering Study - eligible for 50% incentive (OPP/Fire/EMS district energy)	Facilities	\$50,000 <i>Tab 13, pg 17</i>	Q 1 – 3
Station Arts Gallery building/fire code compliance & roof replacement	Facilities	\$400,000 <i>Tab 13, pg 27 & 28</i>	Q 1 - 3
FCA scheduled building maintenance (Public Works, Museum)	Facilities	\$185,500 <i>Tab 13, pg 20 & 31</i>	Q 1 - 4
CSC bay lighting conversion to LED – eligible for rebates	Facilities	\$50,000 <i>Tab 14 pg 21</i>	Q 2 – 3

Risks

- Update required to Recreation Master Plan to guide departmental priorities
- Damage to urban forest from climate change, invasive species & past practices.
- Demand on Parks & Facilities resources to support new infrastructure (e.g. outdoor pad, TCT) and new initiatives (e.g. beautification, special events).
- Storage for Museum collection of artifacts and archives close to capacity

Opportunities

- Opportunity for a 2022 Sesquicentennial legacy project
- Continued investment in asset management program is extending usable life of facilities
- Implementation of Future Oxford Sustainability plan (e.g. Zero Waste, NetZero Energy)
- Balancing principle of being accessible/affordable with principle of user pay
- Capital fundraising campaign to establish heritage building maintenance reserve for ANHS & Station Arts buildings

Future Departmental Directions: 3 year outlook

2020

- Parks Master Plan
- Cultural Master Plan

2021

- Update to Recreation, Culture & Parks Master Plan

2022

- Tillsonburg Sesquicentennial (150th Birthday)