



Town of Tillsonburg 2018 Business Plan

Recreation, Culture & Parks

Monday February 12 ,2018

**Tillsonburg**
CONNECTED. ENRICHED. INSPIRED.

2018 Business Objectives

Programs & Services Division

Item	Owner	Project Value	Target Date
Recreation Program and Business Service Review	CAO & Director		Q 2 - 3
Procure Recreation Leisure Guide Production	Business Services / Communications & Marketing		Q1
Implementation and Training of the new Recreation Software - Legend	Business Services Team		Q1 - 4
Lifesaving Society update Leadership Programs and Learn to Swim Program	Aquatics Team		Q1

2018 Business Objectives

Culture & Heritage Division

Item	Owner	Project Value	Target Date
Museum Anniversary Events – series of special events, exhibits and out reach programming to celebrate the 45 th Anniversary of the museum	Museum Staff	3,000	Q1 - 4
Oxford Remembers – Oxford’s Own Project to commemorate 100 th Anniversary of W.W. I - Final year of this project	Museum Staff	5,000	Q 1 - 4
Publication of 2 books; <i>Tillsonburg’s Architectural Gems</i> and <i>The Tillson Empire</i> . Books will be compilations of previously published booklets written by Laurel Beechey	Museum Staff	5,000	Q 1 - 4
Develop and produce a series of museum specific souvenirs in keeping with Town’s branding	Museum Staff & Marketing Staff	8,000	Q 1 - 4
Additional Exhibits & Events as listed in 2018 Calendar including a series of power point presentations highlighting the Museum’s outstanding postcard collection plus Turtlefest and Canada Day	Museum Staff	8,700	Q 1 - 4

2018 Business Objectives

Parks & Facilities Division

Item	Owner	Project Value	Target Date
Support J.L. Scott McLean Outdoor Recreation Pad	Director	-	Q1-Q4
Support Gibson House Boathouse and Deck initiative	Director	-	Q1-Q4
Develop 2019-2024 Town Energy Conservation & Demand Management Plan	Facilities Team	-	Q2
Town's involvement/maintenance at Lake Lisgar and surrounding facilities	Director	-	
Support development of Community GHG Plan	Director	-	Q2-Q4
Continue implementation of the Asset Management Action Plan	Facilities & Parks Teams	\$20,000	Q1-Q4
Review of contracted cleaning services model	Facilities Team	-	Q1
Physical security report on all facilities	Facilities Team	\$15,000	Q3

2018 Business Objectives

Parks & Facilities Division

Item	Owner	Project Value	Target Date
Enhanced Beautification (beyond 2017 pilot)	Parks Team	\$20,000	Q2-Q3
Cemetery Master Plan Implementation.	Parks Team	\$25,000	Q2-Q4
Enhanced Ball Diamond maintenance.	Parks Team		Q2-Q3
Renewal of Housekeeping and Grass Cutting contracts.	Facilities & Parks Team		Q3-Q4

2018 Capital Summary

Item	Department	Project Value	Target Date
Implementation of Master Plan	Cemetery	\$25,000 Tab 13 page 3	Q2-Q4
Annandale Ball Park –Parking lot (pre-budget approval Nov 27)	Engineering / Parks	\$50,000 Tab 13 page 4	Q2-Q3
Parks Signage Design & Install	Parks	\$10,000 Tab 13 page 5	Q2
Ongoing Trail System Upgrades (Priority directed towards TCT: Tillson Ave to Quarter Line)	Parks	\$20,000 Tab 13 page 6	Q3
Annual Playground Equipment Replacement	Parks	\$25,000 Tab 13 page 7	Q1-Q2

2018 Capital Summary

Item	Department	Project Value	Target Date
Kiwanis/Sam Lamb/Optimist Hardball Diamond Rehab	Parks	\$17,000 Tab 13 page 8	Q1-Q2
Annual Memorial Park Revitalization	Parks	\$50,000 Tab 13 page 9	Q2-Q3
Annandale Baseball Park – Lights	Hydro Operations / Parks	\$100,000 Tab 13 page 10	Q2
Lake Lisgar Water Park Inflatables	Programs	\$15,000 Tab 13 page 11	Q2
Facility Asset Management	Facilities	\$20,000 Tab 13 page 12	Q1-Q4

2018 Capital Summary

Item	Department	Project Value	Target Date
Floor Scrubber Replacement	Facilities	\$7,500 Tab 13 page 13	Q1
Consolidated Roofing Projects at TCC	Facilities	\$214,500 Tab 13 page 14	Q2-Q3
Tables & Chairs Replacement	Facilities	\$30,000 Tab 13 page 15	Q1
Aquatic Facility Design Study	Facilities	\$20,000 Tab 13 page 16	Q2
TCC Energy Retrofit (pre-budget approval Nov 13)	Facilities	\$2,340,000 Tab 13 page 17	Q1-Q4
Future Station Arts Roof	Facilities	\$40,000 Tab 13 page 18	Q2-Q3

2018 Capital Summary

Item	Department	Project Value	Target Date
Bay Lights conversion to LED	Facilities	\$50,000 Tab 13 page 19	Q2
Water Park Renovations (pre-budget approval Nov 27)	Facilities	\$129,000 Tab 13 page 20	Q1-Q2
New Sand Filters at Water Park (x2)	Facilities	\$45,000 Tab 13 page 21	Q2
Repairs and Maintenance	Museum	\$97,000 Tab 13 page 22	Q3-Q4
Servant Porch	Museum	\$15,000 Tab 13 page 23	Q2
Connect Fire doors into FAS	Museum	\$8,000 Tab 13 page 24	Q1

Risks

- Evolving relationships with clients.
- Increasing regulatory compliance requirements.
- Increasing resistance to rate increases.
- Resistance to standardization of processes.
- Recruiting and retaining trained, qualified staff.
- Increased maintenance workload and cost due to aging infrastructure.

Opportunities

- New technology tools – Legends, financial reporting, asset management, remote monitoring & communication.
- 45th Anniversaries of Tillsonburg Museum and Tillsonburg Community Centre.
- Increasing re-investment in infrastructure assets.
- 2022 – 150th Anniversary of Tillsonburg Legacy Project.
- Energy retrofits increasing lifecycle and reducing costs.
- Enhanced facilities for events – outdoor pad, diamonds, Memorial Park.
- Enhanced interment choices at the Cemetery
- Enhanced beautification Town-wide.

Future Departmental Directions: 3 year outlook

2019

- Culture & Heritage Master Plan
- Indoor Pool Rehabilitation

2020

- Recreation Master Plan
- Expanded Museum Collection Storage
- Major cultural event in honour of 195th Anniversary of Town founding by George Tillson (1825)

2021 -2022

- Tillsonburg Sesquicentennial (1872-2022) Legacy Project