



TOWN OF TILLSONBURG

2017 Business Plan

Recreation, Culture & Parks

Monday, February 13, 2017



2017 Business Objectives

Programs & Services Division

Item	Owner	Budget Value	Target Date
Host the 3 rd Run The Runway event to generate funds in support of the F.A.R.E. subsidy program.	Recreation Programs & Services Manager	(\$5,000)	Q2
Implementation (training) of new Recreation Management Software to replace current CLASS software in 2018.	Recreation Programs & Services Manager With IT/Finance	\$0	Q1-Q4
Grow participation and revenue with an expanded calendar of adult and youth recreation programs.	Recreation Programs & Services Manager	(\$13,000)	Q1-Q4
Implement Liquid Gym/Water Bike Program.	Recreation Programs & Services Manager	(\$15,000)	Q1-Q4
Implement capital levy surcharge on pool fees to fund pool deck replacement and future improvements.	Recreation Programs & Services Manager	(\$10,000)	Q2

2017 Business Objectives

Programs & Services Division

Item	Owner	Budget Value	Target Date
Implement capital levy surcharge on waterpark admissions to fund capital repairs and improvements.	Recreation Programs & Services Manager	(\$18,000)	Q2
Implement marketing strategy for facility rentals at the TCC.	Recreation Programs & Services Manager	Staff time	Q2
Apply for grant funding to host 3 Physical Literacy Workshops and Physical Literacy Summit.	Recreation Programs & Services Manager	(\$20,000)	Q1-Q4
Open retail storefront for Town merchandise & select sporting goods	Recreation Programs & Services Manager	(\$10,000)	Q1

2017 Business Objectives

Culture & Heritage Division

Item	Owner	Budget Value	Target Date
Canada 150 Events – Dr. Hevenor Art Exhibition, Dominion Days, Confederation Challenge, String Fling, Canada Day. etc.	Culture & Heritage Manager/Curator	\$95,000 <i>G & T</i>	Q1-Q4
Oxford Remembers – Oxford's Own Project to commemorate 100 th Anniversary of W.W. I	Culture & Heritage Manager/Curator	\$1,500	Q2-Q4
Wilde Week – to celebrate 135 th Anniversary of Oscar Wilde's visit to Oxford County and his influence on the decoration of Annandale NHS	Culture & Heritage Manager/Curator	\$5,000	Q2
Additional Exhibits & Events as listed in 2017 Calendar including special Exhibit and programs commemorating the 80 th Anniversary of the Great Flood	Culture & Heritage Manager/Curator	\$8,700	Q1-Q4

2017 Business Objectives

Parks & Facilities Division

Item	Owner	Budget Value	Target Date
Review of contracted cleaning services model	Parks & Facilities Manager	Staff time	Q3
Complete repairs of Carroll Trail	Parks & Facilities Manager	2016 CFWD \$200,000 <i>G & DT</i>	Q1-Q2
Continue implementation of Cemetery Master Plan (columbaria area, road network extensions, scattering garden).	Parks & Facilities Manager	\$40,000 <i>R & T</i>	Q3
Annual playground equipment replacement program	Parks & Facilities Manager	\$30,000 <i>T</i>	Q1-Q2
Continue implementation of the Memorial Park Revitalization Plan	Director of Recreation, Culture & Parks	\$276,900 <i>G, R & M</i>	Q1-Q4
Roof rehabilitation, repairs and replacements at TCC	Parks & Facilities Manager	\$167,500 <i>DT</i>	Q3
TCC Fire alarm system panel and exterior door replacements	Parks & Facilities Manager	\$50,000 <i>T</i>	Q2

2017 Business Objectives

Parks & Facilities Division

Item	Owner	Budget Value	Target Date
Continue implementation of the Asset Management Action Plan	Parks & Facilities Manager	\$50,000 <i>G</i>	Q1-Q4
LLWP maintenance (slide tower, basin, spray elements)	Parks & Facilities Manager	\$50,000 <i>DT & R</i>	Q1-Q4
Indoor pool deck replacement and asbestos removal	Parks & Facilities Manager	\$110,000 <i>DE & T</i>	Q3
TCC Lions Auditorium kitchen upgrades phase 1	Parks & Facilities Manager	\$150,000 <i>T</i>	Q2
Rink area LED light conversion	Parks & Facilities Manager	\$110,000 <i>G & DT</i>	Q3
TCC Energy Retrofit pre-tender technical design (I.B. Storey)	Parks & Facilities Manager	\$65,000 <i>DT & R</i>	Q2-Q3
Physical security report on all facilities	Parks & Facilities Manager	\$15,000 <i>T</i>	Q1

2017 Business Objectives

Parks & Facilities Division

Item	Owner	Budget Value	Target Date
Joy Mausoleum Repairs	Parks & Facilities Manager	\$20,000 <i>T</i>	Q2
Cemetery Rear Yard Fencing	Parks & Facilities Manager	\$15,000 <i>T</i>	Q2
Replacement of Museum program room floor tile	Parks & Facilities Manager	\$15,000 <i>R & T</i>	Q2
Repair of Annandale House eaves & fascia	Parks & Facilities Manager	\$35,000 <i>M</i>	Q2
Customer Service Centre Façade brick repair/restoration	Parks & Facilities Manager	\$24,700 <i>R</i>	Q2
Relocation of the water stack in the server room at the Customer Service Centre	Parks & Facilities Manager	\$8,000 <i>R</i>	Q1
Dog Park	Parks & Facilities Manager	TBD	2017 Build
Enhanced Beautification	Parks & Facilities Manager	\$25,000 <i>T</i>	Q2-Q3

Risks

- Volunteer base is aging and not being replaced to the same level as next generation of volunteers have other/different priorities.
- Many events this year are planned as outside activities which could be negatively impacted by the effects of climate change (i.e. - extreme heat warnings advising people to stay indoors).
- Town demographics require changing focus away from traditional pool and rink programming to more varied active lifestyle programming.
- Aging work force requires effective succession planning and modifications to work processes.
- Recruitment of trained, qualified candidates for part-time staff positions is more difficult each year.

Opportunities

- Continued implementation of Strategic Master Plan, subordinate plans and Tillsonburg Cultural Improvement Alliance.
- Expand marketing regionally and provincially for Lake Lisgar Waterpark and Culture & Heritage Division operations & events.
- Additional Aquatics revenue and new Fitness Training options with delivery of Water Bike Program.
- Excitement over 150th Canada celebrations might renew interest in history/culture and drive up volunteerism.
- Town staff executing beautification plans with community support.

Future Departmental Directions: 3 year outlook

2018

- Launch new Recreation Management Software to participants.
- Beautification initiatives continue to move forward.
- Complete update to Strategic Master Plan for RCP
- 45th anniversary of TCC

2019

- 45th anniversary of Tillsonburg Museum

2020

- Complete Cultural Master Plan