

Town Of Tillsonburg 2022 Business Plan

Recreation, Culture & Parks

January 1 , 2022



2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Completion of New Splash Pad	Goal – Offer amenities, services & attractions Strategic Direction – Attractions for young families Priority Project- New Splash Pad	RCP	\$500K	Q2
Initiate Northcrest Estates Phase 2 Park	Goal – Offer amenities, services & attractions Strategic Direction – Expanded network of Parks Priority Project-Tree Planting/Trail System	RCP	\$160K	2023 Q2
Aquatics Rehabilitation	Goal – Offer amenities, services & attractions Strategic Direction – Enhance Programs Youth/Senior – Leisure Activities Priority Project- Community Centre Rehab	RCP	\$4.5M	2023 Q4
Tree Canopy Project	Goal – N/A Strategic Direction – N/A Priority Project – Enhanced Tree Planting	RCP	\$88K	2022 Q4
Updating of Facilities Asset Management Plan	Goal – Offer amenities, services & attractions Strategic Direction –Long Term Asset Plan Priority Project- Asset Mgmt Plan	RCP	N/A	2022 Q4

2022 Business Objectives

Programs & Services Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Community Recreation Survey	<p>Goal –Offer residents the amenities and services they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Maintain and enhance programs to support an active and engaged population</p> <p>Priority Project- Recreation Master Plan</p>	Recreation	\$0	Q2
Review/Revise Membership Structure (Health Club and Pool)	<p>Goal –Offer residents the amenities and services they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Update municipal sports facilities with modern standards</p> <p>Priority Project- Community Centre rehabilitation</p>	Recreation	\$0	Q3 – Q4

2022 Business Objectives

Culture & Heritage Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Municipal Open House Event in celebration of the 150th Anniversary of Town Incorporation	Goal – Offer amenities, services & attractions Strategic Direction – to enjoy culture Priority Project- additional community events	Museum	\$2,500	Q1
150th Anniversary of Town Incorporation Special Exhibit in Pratt Gallery	Goal – Offer amenities, services & attractions Strategic Direction – to enjoy culture Priority Project- additional community events	Museum	\$2,700	Q1 – Q3
Hosting of a series of various special events and production of souvenir item in honor of town's 150th Anniversary	Goal – Offer amenities, services & attractions Strategic Direction – to enjoy culture Priority Project- additional community events	Museum	\$12,800	Q1 – Q4

2022 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
LLWP Building Replacement	Goal – Offer amenities, services & attractions Strategic Direction – Attractions for young families Priority Project- New Splash Pad	Admin	\$1 million	2022 Q4
Tree Planting Program	Goal – N/A Strategic Direction – N/A Priority Project – Enhanced Tree Planting	Parks	\$20K	2022 Q3
HVAC Replacement Program	Goal – N/A Strategic Direction – N/A Priority Project-	Facilities	\$105K	2022 Q3
OPP Security & Access System	Goal – N/A Strategic Direction – N/A Priority Project- N/A	Facilities	\$55K	2022 Q3

2022 Capital Highlights

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
General Facility Repairs	<p>Goal – Offer residents the amenities they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Update municipal facilities consistent with modern standards</p> <p>Priority Project – Community Centre Rehabilitation</p>	Facilities	\$120K	2022 Q4
Roof Repair/Replacement	<p>Goal – Offer residents the amenities they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Update municipal facilities consistent with modern standards</p> <p>Priority Project – Community Centre Rehabilitation</p>	Facilities	\$100K	2022 Q4
New Playground Apparatus – Cranberry Park	<p>Goal – Offer residents the amenities they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Update municipal facilities consistent with modern standards</p> <p>Priority Project – New playgrounds construction</p>	Parks	\$35K	2022 Q2

Risks

- Capacity to meet expectations on proposed capital program is not available without appropriate levels of staffing
- Maintaining legislative compliance in all areas of operations.
- Grant funding for major infrastructure renewal projects is highly subscribed
- Visitor hesitancy to return as 4th wave of pandemic continues into winter of 2021
- Aging volunteer/fundraiser base – not able to anticipate the same level as previously experienced.
- Employee retention and recruiting challenges – Industry-wide

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.
- Continue seeking Federal/Provincial Grant opportunities.
- Reap benefits from Departmental Service Review.
- Increase online registration through new booking software program.

Future Departmental Directions: 3 year outlook

- | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 2023 | Parking Lot Preservation Plan
Adoption of RCP 10-Year Capital Plan
Adoption of Facility Asset Management Plan
Museum Master Plan |
| 2024 | Waterpark Furnishings Upgrade
Cemetery Master Plan Update
Sports Fields Upgrade Plan |
| 2025 | Recreation Master Plan Update |