



City of Timmins

# Culture, Tourism & Recreation Master Plan Part II: Implementation Specifics





# THE PLAN: THE BUDGETS

City's Existing Spending (based on 2014 Operating Budget):

Culture: \$2,071,797



Majority of budget directed to the Library and Museum.



Little to support other initiatives of the sector.

Recreation: \$4,050,850

Majority of budget directed to maintaining aging infrastructure.

Tourism: \$458,300

# THE PLAN: THE BUDGETS FOR IMPLEMENTATION

		2015	2016	2017	2018	2019	2020
	<b>CULTURE</b>						
<b>Directly related to Office of the Coordinator</b>	Payroll and Benefits (Coordinator + PT/FT over time)	★ \$75,000	\$95,000	\$95,000	\$120,000	\$120,000	\$120,000
	Municipal Cultural Grant Fund	★ \$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Capacity Building	\$50,000	\$50,000	\$50,000	\$40,000	\$40,000	\$40,000
	Marketing and Communications	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
	Office, Administration & Memberships	\$15,000	\$15,000	\$20,000	\$30,000	\$30,000	\$30,000
<b>Other Plan-related initiatives:</b>		\$57,500	\$56,800	\$56,800	\$56,800	\$56,800	\$56,800
<b>Total:</b>		<b>\$292,500</b>	<b>\$311,800</b>	<b>\$326,800</b>	<b>\$351,800</b>	<b>\$351,800</b>	<b>\$351,800</b>

(★ - **POTENTIAL RESOURCE REALLOCATION FOR COST-SAVINGS**)

Depending on City's ability reallocate resources (staff etc.) ... the actual annual new financing required is likely to be closer to \$140,000 to 160,000 in Years 1& 2



# THE PLAN: THE BUDGETS


	2015	2016	2017	2018	2019	2020
<b>TOURISM</b>						
Payroll & Benefits	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Office Lease	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Tourism Marketing & Product Development	\$143,300	\$183,300	\$168,300	\$168,300	\$168,300	\$168,300
Office, Admin and Memberships	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Total</b>	<b>\$458,300</b>	<b>\$498,300</b>	<b>\$483,300</b>	<b>\$483,300</b>	<b>\$483,300</b>	<b>\$483,300</b>
<b>RECREATION</b>						
	2015	2016	2017	2018	2019	2020
Payroll & Benefits for Manager of Facilities Renewal	★ \$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
Payroll & Benefits for Program Coordinator	← Initially P/T → ★ \$50,000		\$50,000	\$50,000	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

Costs associated with Tourism Master Plan implementation can be accommodated within the existing approved budget.



# THE PLAN: THE BUDGETS – The Implications

	Existing Spending (2014 Operating Budget)	Year 1 CTR Master Plan Operating Budget as a % of Existing Spending	Year 1 CTR Master Plan Operating Budget in Per Capita Terms*
Culture	\$2,071,797	14%	\$7
Tourism	\$458,300	No additional budgetary requirement	---
Recreation	\$4,050,850	1%	\$1
Total:	\$6,580,947	5%	\$8



*\*Estimated 2014 Population: 44,296*



An aerial photograph showing a town with a grid street pattern, a river flowing through it, and a large building complex in a wooded area at the bottom.

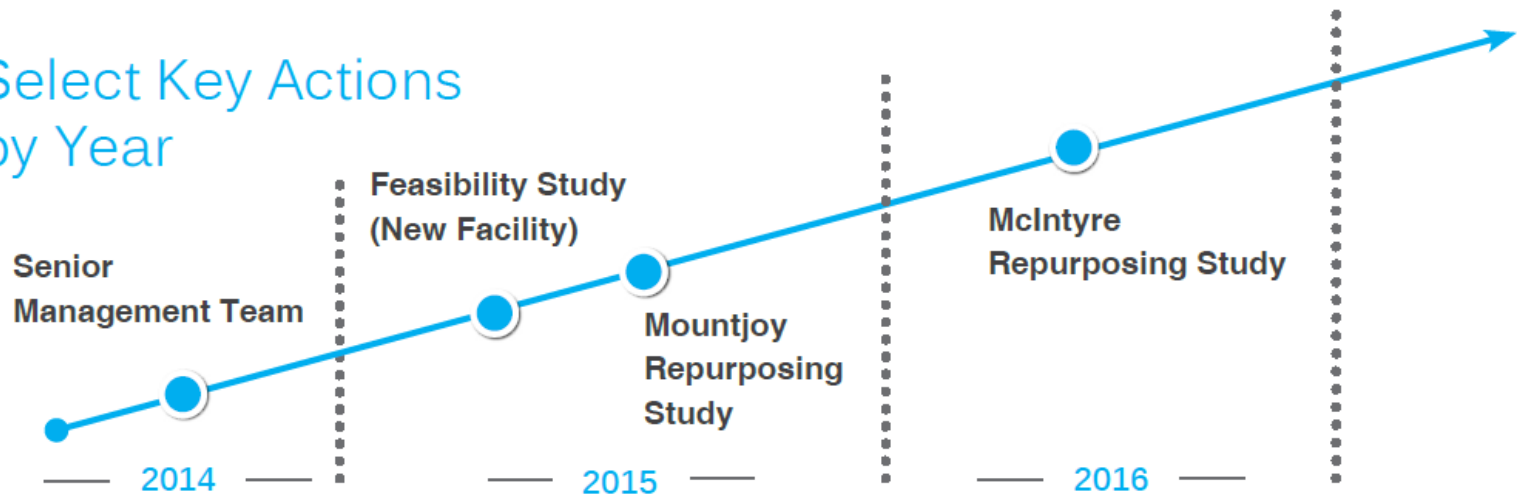
# MASTER PLAN IMPLEMENTATION PROCESS

- **Recreation** needs require adherence to forward planning.
- **Tourism development** requires refocusing resources, achieving impact and monitoring; and
- **Cultural prosperity** involves nurturing, resourcing and setting realistic goals for municipal involvement and capacity building - **raising the bar each year.**



# MASTER PLAN IMPLEMENTATION PROCESS: INITIAL STEPS

## Select Key Actions by Year



# KEY INITIAL STEPS

Action	Resource	Lead	Timing/Status
Approve each individual Master Plan (Culture, Tourism and Recreation) and the Integrated CTR Master Plan as Council's guiding documents.		Council of the City of Timmins	✓
Staff Report to approve the creation of a Senior Management Team (SMT) to monitor and ensure the implementation of the CTR Master Plan; and to approve the required staff hires as prescribed under each Master Plan 'in principle'.	<p>Regarding the job descriptions for the Coordinator of Culture &amp; Marketing and Manager of Facilities Renewal, evaluate:</p> <ul style="list-style-type: none"> <li>• Opportunities for the reallocation/rededication of staff versus new hires to fill the recommended roles;</li> <li>• Timing; and</li> <li>• The fiscal impact on the Corporation.</li> </ul>	Relevant City staff	Year 1: Develop departmental plan



# KEY INITIAL STEPS

Action	Resource	Lead	Timing/Status
<b>Staff Report outlining planned budgetary requirements for Year 1 based on the recommendations of each individual Master Plan.</b>	This action should be undertaken as part of the City's annual budget process.	Relevant City staff	To occur on an annual Basis.
<b>Approve and allocate the budget to establish a Municipal Cultural Grant Fund.</b>	The grant application process is to be developed and initiated by the Coordinator of Culture	SMT	Year 1
<b>Re-engage the Municipal Heritage Committee (MHC) as the primary advisory body on matters of heritage preservation and conservation.</b>	Review and renew the Terms of Reference (ToR) for the MHC, establish a meeting schedule and create a short-term action plan of committee priorities/activities. This should include prepping the Committee for a strategic role in a repurposing study for the McIntyre Community Centre.	SMT, assisted by the City's Planning Division	Year 1

# KEY INITIAL STEPS

Action	Resource	Lead	Timing/Status
<b>Detailed analysis of capital funding options for Master Plan projects.</b>	<p>This analysis should address available funding options for:</p> <ul style="list-style-type: none"> <li>• A feasibility study for a new recreation venue;</li> <li>• Funding for recommended repurposing studies; and</li> <li>• Capital funding for development as outlined in the Culture, Tourism and Recreation Master Plans</li> </ul>	Relevant City Staff (e.g. Manager of Facilities Renewal) or Consultant	Year 1
<b>Strategy for the McIntyre Community Centre: Review capital expenditure requirements.</b>	Capital expenditures based on immediate capital needs for health and safety; defer major capital expenditures pending the determination of the McIntyre Community Centre's future use.	Parks and Recreation	Year 1