

Town Of Tillsonburg 2026 Business Plan

Recreation, Culture & Parks

November 27, 2025



2026 Business Objectives

RCP Department

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Enhance Cultural Opportunities and Community Events (Family day, Turtlefest movie on Museum lawn, Bike rodeo, Canada Day fireworks, Anniversaries/grand openings)	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction - Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg Priority Project – Short Term - Create additional community events	RCP	\$32K	2026 Q1-Q4
Implement updated Special Events policy	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction - Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg Priority Project – N/A	RCP	N/A	2026 Q1

2026 Business Objectives

Programs & Services Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Hall of Fame event	<p>Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg</p> <p>Priority Project – N/A</p>	RCP	\$6K	2026 Q2
Complete a Community Recreation Survey to tailor recreation programs to community need	<p>Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Maintain and enhance programs and facilities to support an active, engaged senior population; Maintain and enhance programs and facilities to support an active, engaged youth population; Target new programs, services, amenities and attractions that will be a magnet for young families</p> <p>Priority Project- N/A</p>	Recreation	N/A	2026 Q3
Review FARE program in consultation with the Parks and Recreation Advisory Committee	<p>Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles</p> <p>Strategic Direction – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg</p> <p>Priority Project- N/A</p>	Recreation	TBD	2026 Q2

2026 Business Objectives

Culture & Heritage Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Extension of operating hours during the summer to accommodate tourist season	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction - Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg Priority Project – Short Term –N/A	Museum	N/A	2026 Q4
Deassession of artifacts that don't serve the museum collection in consultation with Museum, Culture, Heritage and Special Awards Advisory Committee	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction N/A Priority Project- N/A	Museum	N/A	2026 Q1 – Q4
Cultural Master Plan	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction - Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg Priority Project – N/A	Museum	\$50K	2026 Q3

2026 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Memorial program implementation (trees and benches)	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – N/A Priority Project – N/A	Parks	N/A	2026 Q2
Sam Lamb diamond accessible walkway and parking spaces	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Provide an expanded, accessible network of parks and trails Priority Project – N/A	Parks	\$23K (pending grant funding)	2026 Q2
Baseball Pavillion in partnership with baseball organizations	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Expand community partnerships in the delivery of programs and amenities. Priority Project – N/A	Parks	\$30K (User groups to share additional costs)	2026 Q4
Potters Gate park development	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Provide an expanded, accessible network of parks and trails Priority Project – N/A	Parks	\$200K	2026 Q2 – Q4

2026 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Additional Dressing Rooms in arena	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Update municipal sports facilities consistent with modern standards Priority Project – N/A	Facilities	\$85K	2026 Q3
Clock Tower repairs	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – N/A Priority Project – N/A	Facilities	\$200K	2026 Q4
Pool Mechanical Room upgrades	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Update municipal facilities consistent with modern standards Priority Project – N/A	Facilities	\$175K	2026 Q3

Risks

- Employee retention and recruitment, high turnover in RCP due to nature of the work
- Infrastructure reaching end of life and aging facilities requiring substantial financial investment to meet Asset Management Plan recommendations
- Meeting and maintaining legislative, AODA and regulatory compliance in all areas of operations.
- Increase requests for access to amenities and facilities from user groups
- Shortage of ice time availability for user groups and shortage of appropriate dressing room space
- Shortage of space to increase program offerings – space is near capacity during prime program times
- Increased demand for outdoor court time
- Rising costs for staffing, utilities, and maintenance may outpace revenue growth and user fee recovery.
- Reliance on external funding/sponsorships – Grants, sponsorships, and donations may not be sustainable year to year.

Opportunities

- Improve relationships with local community and user groups
- Recreation Master Plan provides road map for long term planning
- Facility upgrades through asset management programs to maximize life cycles of equipment and building envelopes
- Operational review of Annandale House to enhance attendance, grow programs/activities and increase revenues while honouring local heritage
- Explore training and educational opportunities for staff
- Implementation of Recreation, Culture & Parks Service Standards
- Aquatics wing updates streamlines customer service providing consistent service levels
- Asset management certification for relevant RCP staff

Future Departmental Directions: 3 year outlook

2027	Recreation Master Plan action items New Columbarium Project Big Swing
2028	Museum slate roof repairs Dressing room flooring renovation
2029	New Columbarium Hardball 1 LED Lighting