

Town Of Tillsonburg 2024 Business Plan

Recreation, Culture & Parks

September 22, 2023



2024 Business Objectives

RCP Department

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Trail Enhancements	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 – Short Term - Trail System Upgrades	RCP	\$10,000	2024 Q3
Enhance Cultural Opportunities and Community Events	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	\$20K	2024 Q1-Q4
Aquatics Rehabilitation	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- Immediate Term - Community Centre Rehab	RCP	\$5.4M	2024 Q2
Continue with Facilities Asset Management Plan	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction –Develop a robust, long-term asset management plan to inform evidence-based decisions regarding the maintenance, rehabilitation and replacement of community facilities Priority Project – N/A	RCP	N/A	2024 Q1-Q4

2024 Business Objectives

Programs & Services Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Parks and Recreation Master Plan Implementation	<p>Goal – The Town of Tillsonburg will accommodate and support sustainable growth</p> <p>Strategic Direction - Plan and develop a long-term planning strategy for new services and infrastructure to support</p> <p>Priority Project – Immediate Plan - Recreation Master Plan; Medium Term - Resourcing review to service growth</p>	RCP	N/A	2024 Q1-Q4
Expand Recreation Programs	<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.</p> <p>Priority Project- *2024 Parks and Recreation Master Plan implementation</p>	Recreation	N/A	2024 Q1-Q4
Host Hall of Fame Event in partnership with Recreation & Sports Advisory Committee	<p>Goal - The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.</p> <p>Strategic Direction – Engage community groups, including advisory committees and service organizations, in shaping municipal initiatives.</p> <p>Priority Project- n/a</p>	Recreation	\$6000	2024 Q2
Minimize disruption to Recreation Services during TCC renovation	<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 to support and active and engaged population</p> <p>Priority Project – Immediate - Community Centre Rehab</p>	Recreation	N/A	2024 Q1 – Q2

2024 Business Objectives

Culture & Heritage Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Enhance Cultural Opportunities and Community Events (Indigenous history, tobacco history, twin city opportunity, etc.)	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	Museum/Recreation	\$20K	2024 Q1-Q4
Explore opportunities to increase revenue	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Explore the feasibility of an enhanced tourism product offered in Tillsonburg; Target new programs, services, amenities and attractions that will be a magnet for young families. Priority Project- N/A	Museum	N/A	Q1 – Q4
Review of Museum performance measures and opportunities to expand cultural programs and events	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Target new programs, services, amenities and attractions; Increase opportunities to enjoy culture and events that will be a magnet for young families. Priority Project- N/A	Museum	N/A	2024 Q1-Q4

2024 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
AODA Regulation Compliance	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	\$20K	2024 Q3
Asset Management	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Develop a robust, long-term asset management plan to inform evidence-based decisions regarding the maintenance, rehabilitation and replacement of community facilities. Priority Project – Ongoing	Parks	various	2024 Q1 – Q4
Playground Replacement Program	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 – Ongoing – New Playground Construction	Parks	\$100,000	2023 Q4

2024 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Community Centre Renovation	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 – Immediate - Community Centre Renovation	Facilities	\$5.4m	2024 Q2
Roof Repair/Replacement	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 – Immediate - Community Centre Rehabilitation	Facilities	\$150K	2024 Q2
Parks and Recreation Master Plan Implementation	Goal – The Town of Tillsonburg will accommodate and support sustainable growth Strategic Direction - Plan and develop a long-term planning strategy for new services and infrastructure to support Priority Project – Immediate Plan - Recreation Master Plan; Medium Term - Resourcing review to service growth	RCP	N/A	2024 Q1-Q4

Risks

- Employee retention and recruiting, aquatics staff shortage province wide.
- 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.
- Parks and outdoor amenities targets of increasing homelessness issues, vandalism, defacement and graffiti.
- Gaps in education and training for staff on current trends, best practices and regulatory requirements.
- Increase requests for access to amenities and facilities from user groups
- Shortage of ice time availability for user groups and new South Oxford Rep Hockey League (Tillsonburg and Ingersoll amalgamation)
- Security and safety concerns at Parks and Facilities with increased homelessness

Opportunities

- Improve on-line and social media presence to promote programs, activities and events. (RCP Facebook Page)
- Continue operating upgrades to improve energy efficiencies and reduced expenses throughout facilities.
- Facility upgrades through asset management programs to maximize life cycles of equipment and building envelopes.
- Create site amenity and signage standard for parks and trails.
- Operational review of Annandale House to enhance attendance, grow programs/activities and increase revenues while honouring local heritage.
- Increase attendance at newly renovated Lake Lisgar Water Park.
- Explore training and educational opportunities for staff.
- Increase “capital reinvestment fee” to generate additional revenue and build facility reserve.

Future Departmental Directions: 3 year outlook

2025	AODA Upgrades at Parks Recreation Master Plan Action Items Window Replacement Museum New Columbarium at Cemetery
2026	Upgrade Sports Fields Parking Lot Refurbishment Program Coronation Park Enhancements
2027	New Town Hall New Columbarium Museum Bathroom Renovation