

Town Of Tillsonburg 2025 Business Plan

Recreation, Culture & Parks

November 18, 2024



2025 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	2025 Q1-Q4
Adopt Service Standards for RCP department	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 Strategic Direction – N/A Priority Project- N/A	RCP	N/A	2025 Q2
Continue with Facilities & Parks Asset Management work.	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	2025 Q1-Q4

2025 Business Objectives

Programs & Services Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Parks and Recreation Master Plan Implementation	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles Strategic Direction – Maintain and enhance programs to support and active and engaged population Priority Project – N/A	RCP	N/A	2025 Q1-Q4
Expand Recreation Programs	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles 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. Priority Project- N/A	Recreation	N/A	2025 Q1-Q4
Revitalize aquatics programs after renovation closure	Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles 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. Priority Project- N/A	Recreation	N/A	2025 Q1 – Q2

2025 Business Objectives

Culture & Heritage Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Support Museum, Culture, Heritage and Special Awards Advisory Committee in Founders Day Community Celebration	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	\$7500	2025 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 – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg families Priority Project- N/A	Museum	N/A	2025 Q1 – Q4

2025 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Rolling Meadows pathway connectivity to Northcrest park	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	\$60K	2025 Q3
Sports Field upgrades – baseball diamonds (Resurfacing HB1, distance markers, scorer's box, storage)	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	Parks	\$105K	2025 Q2
AODA Regulation Compliance – pathways to parks (Glendale Park and Trottier Park)	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	\$10K	2025 Q2-Q3

2025 Business Objectives

Parks & Facilities Division

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Indoor Pool Roof 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	\$477K	2025 Q2
Lake Lisgar Waterpark pool basin and roof repairs/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 – N/A	Facilities	\$450K	2025 Q2
Parks and Recreation Master Plan Implementation - New Multi-use Recreation Facility Feasibility study	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 – Medium Term - Resourcing review to service growth	Facilities	\$85K	2025 Q4

Risks

- Employee retention and recruitment, high turnover in RCP due to nature of the work
- Length of pool closure could result in lost clientele as they are used to going elsewhere for service
- 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.
- 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 shortage of appropriate dressing room space
- Shortage of space to increase program offerings – space is near capacity during prime program times

Opportunities

- Improve relationships with local community and user groups
- Recreation Master Plan provides road map for long term planning
- Grant opportunities – Community Sport and Recreation Infrastructure Fund
- Increase attendance at newly renovated aquatics wing at TCC
- Improve online and social media presence to promote programs, activities and events
- Improved customer service with new customer service desk at TCC and the addition of a Business Services Supervisor
- Create and adopt service standards for RCP department
- 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
- Complete risk assessments for all areas of the departments to ensure safe work environment and mitigate risk to the Town
- Explore training and educational opportunities for staff

Future Departmental Directions: 3 year outlook

2026	Recreation Master Plan action items Dressing room flooring renovation Cemetery roadway repair New Columbarium
2027	Museum slate roof repairs Rotary Park overflow parking lot New Town Hall
2028	Museum elevator replacement Oxford Parkette water fountain replacement