

# The Corporation of the Town of Tillsonburg

## Council Meeting

### AGENDA



Monday, April 28, 2025  
5:15 PM  
LPRCA  
4 Elm St  
Tillsonburg

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1. **Call to Order**

2. **Closed Session (5:15 p.m.)**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT Council move into Closed Session to consider the following:

2.4.1 Reconsideration of Offer – Portion of Ground Lease Lands - CLD-EDM-25-005

239 (2) (c) a proposed or pending acquisition or disposition of land by the municipality or local board;

2.4.2 Offer to Purchase - Van Norman Innovation Park (Phase 2) - CLD-EDM-25-006

239 (2) (c) a proposed or pending acquisition or disposition of land by the municipality or local board;

2.1 **Adoption of Agenda**

2.2 **Disclosures of Pecuniary Interest and the General Nature Thereof**

2.3 **Adoption of Closed Council Minutes**

2.4 **Reports**

2.4.1 **Reconsideration of Offer – Portion of Ground Lease Lands - CLD-EDM-25-005**

239 (2) (c) a proposed or pending acquisition or disposition of land by the

municipality or local board;

**2.4.2 Offer to Purchase - Van Norman Innovation Park (Phase 2) - CLD-EDM-25-006**

239 (2) (c) a proposed or pending acquisition or disposition of land by the municipality or local board;

**2.5 Back to Open Session**

**3. Moment of Silence**

**4. Adoption of Agenda (6:00 p.m.)**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT the agenda for the Council meeting of April 28, 2025, be approved.

**5. Disclosures of Pecuniary Interest and the General Nature Thereof**

**6. Adoption of Council Minutes of Previous Meeting**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT the Council meeting minutes dated April 14, 2025, be approved.

**7. Presentations**

**8. Public Meetings**

**9. Planning Reports**

**10. Delegations**

**11. Deputation(s) on Committee Reports**

**12. Information Items**

**13. Financial Results - Fourth Quarter 2024**

**13.1 2024 Q4 Department Results - Consolidated - FIN-25-009**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT report titled FIN 25-009 - 2024 Consolidated Q4 Financial Results be received as information.

- 13.2 2024 Q4 Department Results - Corporate Services - CS-25-015
- 13.3 2024 Q4 Department Results - Economic Development and Marketing - EDM-25-013
- 13.4 2024 Q4 Department Results – Fire Rescue Services - FRS-25-001
- 13.5 2024 Q4 Department Results - Building, Planning, By-Law Services - OPD-25-016
- 13.6 2024 - Q4 Department Results - Operations and Development Services - OPD-25-025
- 13.7 2024 Q4 Department Results – RCP - RCP-25-019
- 13.8 2024 Q4 Department Results - Finance - FIN-25-008

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT the following reports be received for information:

- 13.2 2024 Q4 Department Results - Corporate Services - CS-25-015;
- 13.3 2024 Q4 Department Results - Economic Development and Marketing - EDM-25-013;
- 13.4 2024 Q4 Department Results – Fire Rescue Services - FRS-25-001;
- 13.5 2024 Q4 Department Results - Building, Planning, By-Law Services - OPD-25-016;
- 13.6 2024 - Q4 Department Results - Operations and Development Services - OPD-25-025;
- 13.7 2024 Q4 Department Results – RCP - RCP-25-019;
- 13.8 2024 Q4 Department Results - Finance - FIN-25-008.

#### **14. Staff Reports**

- 14.1 Chief Administrative Officer
- 14.2 Corporate Services
- 14.3 Economic Development
- 14.4 Finance
- 14.5 Fire and Emergency Services
- 14.6 Operations and Development

**14.6.1 Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update - OPD-25-027**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

- A. THAT report OPD 25-027 titled “Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update” be received as information; and
- B. THAT a By-Law to amend By-Law 2022-029, being a by-law to regulate traffic and the parking of motor vehicles in the Town of Tillsonburg be presented at a future meeting of Council.

**14.7 Recreation, Culture and Parks**

**14.7.1 Tillsonburg Pickleball Club Request - RCP-25-023**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

- A. THAT report RCP 25-023 titled Tillsonburg Pickleball Club be received as information; and
- B. THAT the Tillsonburg Pickleball Club be granted dedicated court time on Mondays, Wednesdays and Fridays from 8:00 a.m. to 12:00 p.m. and Tuesday and Thursday evenings from 6:00 p.m. to 9:00 p.m.;
- C. THAT the dedicated use be subject to an hourly rental fee of \$4.00 per pickleball court per hour in accordance with the Town’s established facility rental terms and conditions; and
- D. THAT a By-Law to amend By-Law 2025-012 Rates and Fees By-Law, to add the \$4.00 per pickleball court per hour fee to take effect July 1, 2025, be brought forward at a future Council meeting; and
- E. THAT court signage remain generic in nature to support and encourage general community use.

**15. New Business**

**16. Consideration of Minutes**

**16.1 Advisory Committee Minutes**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT Council receive the following advisory committee minutes as information:

- Recreation and Sports Advisory Committee, March 6, 2025;



- Founder's Day Subcommittee, March 31 and April 7, 2025;
- Youth Advisory Council, April 2, 2025.

**17. Motions/Notice of Motions**

**17.1 Deputy Mayor Beres - Town Hall Project**

Moved By: Deputy Mayor Beres

Seconded By: \_\_\_\_\_

THAT Council direct Staff to report back to Council on the feasibility of utilizing the 121 Concession Street East property as an option for the Town Hall project, in addition to the Greyfield Site (Northeast corner of Brock and Harvey Streets) and the Customer Service Centre at 10 Lisgar Avenue Site as previously identified by Council;

AND THAT Council approve up to \$30,000 to complete the feasibility of the third site at Concession St East, to include an environmental site assessment, building condition assessment, and preliminary conceptual floor plan and that the work be funded from the Facility Infrastructure Reserve.

**18. Resolutions/Resolutions Resulting from Closed Session**

**19. By-Laws**

**20. Confirm Proceedings By-law**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

THAT By-Law 2025-034, to confirm the proceedings of the Council Meeting held on April 28, 2025, be read for a first, second and third and final reading and that the Mayor and the Clerk be and are hereby authorized to sign the same, and place the corporate seal thereunto.

**21. Items of Public Interest**

**22. Adjournment**

Moved By: \_\_\_\_\_

Seconded By: \_\_\_\_\_

That the Council meeting of April 28, 2025, be adjourned at \_\_\_\_ p.m.

# The Corporation of the Town of Tillsonburg

## Council Meeting

### MINUTES



Monday, April 14, 2025  
5:15 PM  
Electronic Meeting

ATTENDANCE: Mayor Gilvesy (Chair)  
Deputy Mayor Beres  
Councillor Luciani  
Councillor Parker  
Councillor Parsons  
Councillor Rosehart  
Councillor Spencer

Staff: Kyle Pratt, Chief Administrative Officer  
Renato Pullia, Director of Finance/Treasurer  
Cephas Panschow, Development Commissioner  
Carlos Reyes, Director of Operations and Development  
Andrea Greenway, Director of Recreation, Culture and Parks  
Laura Pickersgill, Executive Assistant  
Amelia Jaggard, Deputy Clerk

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1. **Call to Order**

The meeting commences at 5:15 p.m. with Mayor Gilvesy presiding.

2. **Closed Session (5:15 p.m.)**

**Resolution # 2025-115**

**Moved By:** Councillor Parker

**Seconded By:** Councillor Rosehart

THAT Council move into Closed Session to consider the following:

Item 2.4.1 Request for Release and Assignment - 1000639911 Ontario Inc - CLD-EDM-25-004

239 (2) (c) a proposed or pending acquisition or disposition of land by the municipality or local board;

Item 2.4.2 Fire Chief Recruitment

239 (2) (b) personal matters about an identifiable individual, including municipal or local board employees;

**Carried**

**2.1 Adoption of Agenda**

**2.2 Disclosures of Pecuniary Interest and the General Nature Thereof**

**2.3 Adoption of Closed Council Minutes**

**2.4 Reports**

**2.4.1 Request for Release and Assignment - 1000639911 Ontario\_Inc - CLD-EDM-25-004**

**2.4.2 Fire Chief Recruitment**

**3. Moment of Silence**

**4. Adoption of Agenda (6:00 p.m.)**

**Resolution # 2025-116**

**Moved By:** Councillor Parker

**Seconded By:** Councillor Luciani

THAT the agenda for the Council meeting of April 14, 2025, be approved.

**Carried**

**5. Disclosures of Pecuniary Interest and the General Nature Thereof**

No disclosures of pecuniary interest were declared.

**6. Adoption of Council Minutes of Previous Meeting**

**Resolution # 2025-117**

**Moved By:** Councillor Rosehart

**Seconded By:** Councillor Parker

THAT the Council meeting minutes dated March 24, 2025, be approved.

**Carried**

**7. Presentations**

**8. Public Meetings**

**9. Planning Reports**

**10. Delegations**

**10.1 Big Brothers Big Sisters- MEGABike Event Coming To Tillsonburg**

Kristen Ralph, Executive Director, Big Brothers Big Sisters of Oxford County, attended before Council to share information regarding the MEGABike Event coming to the Town of Tillsonburg on May 28, 2025.

Opportunity was provided for questions from Council.

**Resolution # 2025-118**

**Moved By:** Councillor Parker

**Seconded By:** Councillor Luciani

THAT Council receive the delegation from Big Brothers Big Sisters as information.

**Carried**

**10.2 Tillsonburg Pickleball Club Re: Request for Pickleball Line Painting and Dedicated Court Times**

Diane Peacock, President and Carla Cameron, Board Member, Tillsonburg Pickleball Club, attended before Council to request that the Town establish dedicated court times at the courts on Hardy Ave and that the Town install signage with pickleball rules and etiquette as seen in other communities. The Club is not requesting pickleball court line painting at this time.

Opportunity was provided for questions from Council. A staff report and accompanying recommendation from the Recreation and Sports Advisory Committee is anticipated for the April 28 Council meeting.

**Resolution # 2025-119****Moved By:** Councillor Luciani**Seconded By:** Deputy Mayor Beres

THAT Council receive the delegation from Tillsonburg Pickleball Club as information.

**Carried****11. Deputation(s) on Committee Reports****11.1 Museum, Culture, Heritage, and Special Awards Advisory Committee Recommendation - CS-25-008**

There was discussion regarding overtime demand for after hour committee meetings.

**Resolution # 2025-120****Moved By:** Deputy Mayor Beres**Seconded By:** Councillor Rosehart

- A. THAT report CS 2025-008 titled "Museum, Culture, Heritage and Special Awards Advisory Committee Recommendation" be received as information; and
- B. THAT Council approves the Founder's Day Subcommittee to meet a maximum of two meetings per month.

**Carried****11.2 Museum, Culture, Heritage, and Special Awards Advisory Committee Recommendation - CS-25-009****Resolution # 2025-121****Moved By:** Councillor Spencer**Seconded By:** Councillor Luciani

- A. THAT report titled "Museum, Culture, Heritage and Special Awards Advisory Committee Recommendation" be received as information; and
- B. THAT Council direct staff to prepare a report outlining the process for designating properties of cultural heritage value or interest,

specifically addressing the following properties identified by the Museum, Culture, Heritage and Special Awards (MCHSA) Advisory Committee:

- Pillars in Memorial Park
- Oddfellow Lodge
- Tillsonburg Masonic Centre
- 186 Bidwell Street
- Gibson House
- Lake Lisgar

C. AND THAT staff consult with the MCHSA Advisory Committee to develop a statement explaining the cultural heritage value or interest for each property, along with a description of its heritage attributes.

**Carried**

### **11.3 Traffic Advisory Committee Recommendations - CS-25-013**

#### **Resolution # 2025-122**

**Moved By:** Councillor Parker

**Seconded By:** Deputy Mayor Beres

- A. THAT report CS 25-013 titled Traffic Advisory Committee Recommendations be received as information; and
- B. THAT staff investigate the feasibility of a three-way stop at the intersection of Windemere Avenue and Allen Street; and report back to Council with recommendation; and
- C. THAT staff investigate speed and volume of traffic on Wilson Avenue, reach out to the Hickory Hills Residents Association to confirm traffic concerns; and report back to Council with recommendation for traffic calming measures at the intersection of Wilson Avenue and Jackson Court, if needed.

**Carried**

**11.4 Parks, Beautification and Cemeteries Advisory Committee  
Recommendation - Cemetery Lots Care - RCP-25-017**

There was discussion regarding educating the public with regards to the requirements of the Cemetery By-Law sections 13.2 and 13.9 (signage, QR codes etc.).

**Resolution # 2025-123**

**Moved By:** Councillor Parsons

**Seconded By:** Councillor Spencer

A. THAT report RCP 25-017 titled “Parks, Beautification and Cemeteries Committee Recommendation - Cemetery Lots Care” be received as information.

B. THAT Council direct staff to prepare a report with regards to how the Town can educate the community with regards to section 13.2 and 13.9 of the Cemetery By-Law.

**Carried**

**12. Information Items**

**12.1 CN Right-of-Way Vegetation Management**

**12.2 Oxford County Report PW 2025-18, 2024 Annual Waste Management Reports**

**12.3 Oxford County Report PW 2025-21 2024 Annual Energy Report**

**12.4 Oxford County Report PW 2025-20 2024 Annual Transportation System Performance**

**12.5 Station Arts Centre Letter**

**12.6 TurtleFest Committee Letter of Thanks**

**12.7 Oxford County Council Resolution Re: COVID-19 Economic Recovery Act, 2020, S.O. 2020, c. 18 – Bill 197**

There was discussion regarding item 12.1 and it was asked that staff respond to CN with thanks for keeping the Town informed.

**Resolution # 2025-124**

**Moved By:** Councillor Luciani

**Seconded By:** Councillor Parsons

THAT Council receives the following items as information:

- 12.1 CN Right-of-Way Vegetation Management;
- 12.2 Oxford County Report PW 2025-18, 2024 Annual Waste Management Reports;
- 12.3 Oxford County Report PW 2025-21 2024 Annual Energy Report;
- 12.4 Oxford County Report PW 2025-20 2024 Annual Transportation System Performance;
- 12.5 Station Arts Centre Letter;
- 12.6 TurtleFest Committee Letter of Thanks;
- 12.7 Oxford County Council Resolution Re: COVID-19 Economic Recovery Act, 2020, S.O. 2020, c. 18 – Bill 197.

**Carried**

## **12.8 Ministry of Municipal Affairs and Housing Letter Re: Strong Mayor Powers**

There was discussion regarding item 12.8. Kyle Pratt, Chief Administrative Officer and Renato Pullia, Director of Finance/Treasurer answered questions from Council regarding proposed regulation 530-22.

### **Resolution # 2025-125**

**Moved By:** Councillor Spencer

**Seconded By:** Deputy Mayor Beres

THAT Council receive item 12.8 Ministry of Municipal Affairs and Housing Letter Re: Strong Mayor Powers, as information;

WHEREAS the Ontario government has proposed expanding the "strong mayor" powers to 169 additional municipalities under the proposed legislation on May 1, 2025, which would grant mayors in these municipalities more authority, particularly concerning the control of municipal budgets, planning and operational decisions;

AND WHEREAS this proposal has raised significant concerns regarding the centralization of power, erosion of local democracy, reduced accountability, and the potential for the abuse of power;

AND WHEREAS the proposed expansion of strong mayor powers undermines the collaborative nature of municipal governance, and diminish the role of elected municipal councillors in representing the diverse interests of the community;



AND WHEREAS concerns have been raised about the negative impacts on public trust, democratic participation, and municipal decision-making processes, if mayors are given the ability to bypass council decisions without adequate consultation or oversight;

NOW THEREFORE BE IT RESOLVED THAT the Council of the Town of Tillsonburg;

Does not support the proposed strong mayor powers as currently outlined;

Supports specific powers to mayors as it pertains to identifiable decisions regarding housing, development, infrastructure and transit to provide tools that reduce obstacles that can stand in the way of new housing and infrastructure developments;

Strongly suggests that free reign of decision-making regarding hiring, firing, committees and so forth be removed from the proposed authority;

Strongly suggests that members of current Council were duly elected officials by citizens with the awareness of one vote per council member and majority votes are the democratic process;

Requests that the Provincial Strong Mayor Powers proposed to take effect on May 1, 2025, be deferred to allow for greater clarity and that the Province seek collaborative input from the Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO);

Directs staff to forward this resolution immediately to Minister Flack, Premier Ford, MPP Hardeman, the Association of Municipalities of Ontario (AMO), the Rural Ontario Municipal Association (ROMA), and all Ontario Municipalities before April 16, 2025

**Carried**

### **13. Staff Reports**

#### **13.1 Chief Administrative Officer**

#### **13.2 Corporate Services**

##### **13.2.1 Adoption of Use and Acceptance of Electronic Signatures Policy for the Town of Tillsonburg - CS-25-014**

##### **Resolution # 2025-126**

**Moved By:** Councillor Parker

**Seconded By:** Councillor Rosehart

- A. THAT report CS 25-014 titled “Adoption of Use and Acceptance of Electronic Signatures Policy for the Town of Tillsonburg” be received as information; and
- B. THAT Council direct staff to present a By-Law to Adopt a Use and Acceptance of Electronic Signatures Policy for the Town of Tillsonburg.

**Carried**

### **13.3 Economic Development**

### **13.4 Finance**

### **13.5 Fire and Emergency Services**

### **13.6 Operations and Development**

#### **13.6.1 Change in Contract Price - RFP2022-003 - Reconstruction of Cranberry Line - OPD-25-014**

##### **Resolution # 2025-127**

**Moved By:** Deputy Mayor Beres

**Seconded By:** Councillor Spencer

- A. THAT report OPD 24-014 titled “Change Order for RFP2022-003 - Engineering Consulting Services for the Reconstruction of Cranberry Road” be received as information; and
- B. THAT Council approve the \$44,279 additional expenditure to the awarded project RFP2022-003 – Engineering Consulting Services for the Reconstruction of Cranberry Road; and
- C. THAT Council authorize the Director of Finance to increase the Town’s portion to \$90,000 to accommodate the additional costs associated with the project.

**Carried**

### **13.7 Recreation, Culture and Parks**

**13.7.1 Parks and Recreation Masterplan Implementation update -  
RCP-25-013**

**Resolution # 2025-128**

**Moved By:** Councillor Rosehart

**Seconded By:** Councillor Luciani

THAT report RCP 25-013 titled “Parks and Recreation Masterplan Implementation” be received as information.

**Carried**

**14. New Business**

**15. Consideration of Minutes**

**15.1 Advisory Committee Minutes**

**Resolution # 2025-129**

**Moved By:** Councillor Parker

**Seconded By:** Councillor Rosehart

THAT Council receive the following advisory committee minutes as information:

- Accessibility Advisory Committee, March 18, 2025
- Museum, Culture, Heritage and Special Awards Advisory Committee, March 19, 2025
- Community Health Care Advisory Committee, March 20, 2025
- Traffic Advisory Committee, March 13, 2025
- Recreation and Sports Advisory Committee, April 3, 2025
- Parks, Beautification and Cemeteries Advisory Committee, March 25, 2025
- Economic Development Advisory Committee, April 8, 2025

**Carried**

**15.2 Long Point Region Conservation Authority Board of Director Minutes**

**Resolution # 2025-130**

**Moved By:** Deputy Mayor Beres

**Seconded By:** Councillor Rosehart

THAT Council receive for information the Long Point Region Conservation Authority Board of Director Minutes of March 7, 2025.

**Carried**

**15.3 Oxford O.P.P. Detachment Board Tillsonburg Minutes**

**Resolution # 2025-131**

**Moved By:** Councillor Parker

**Seconded By:** Councillor Rosehart

THAT Council receive for information the Oxford O.P.P. Detachment Board Tillsonburg Minutes dated January 15, 2025.

**Carried**

**16. Motions/Notice of Motions**

**17. Resolutions/Resolutions Resulting from Closed Session**

**18. By-Laws**

**18.1 2025-032, to authorize a consent to agreement of purchase and sale**

**18.2 2025-033, to adopt a Policy for the Use and Acceptance of Electronic Signatures for the Town of Tillsonburg**

**Resolution # 2025-132**

**Moved By:** Councillor Spencer

**Seconded By:** Councillor Parsons

THAT the following By-Laws be read for a first, second, third and final reading and that the Mayor and Clerk be and are hereby authorized to sign the same, and place the corporate seal thereunto:

2025-032, to authorize a consent to agreement of purchase and sale;

2025-033, to adopt a Policy for the Use and Acceptance of Electronic Signatures for the Town of Tillsonburg.

**Carried**

**19. Confirm Proceedings By-law**

**Resolution # 2025-133**

**Moved By:** Councillor Parsons

**Seconded By:** Councillor Luciani

THAT By-Law 2025-031, to confirm the proceedings of the Council Meeting held on April 14, 2025, be read for a first, second and third and final reading and that the Mayor and the Clerk be and are hereby authorized to sign the same, and place the corporate seal thereunto.

**Carried**

**20. Items of Public Interest**

This portion of the meeting not recorded.

**21. Adjournment**

**Resolution # 2025-134**

**Moved By:** Councillor Rosehart

**Seconded By:** Councillor Luciani

That the Council meeting of April 14, 2025, be adjourned at 7:09 p.m.

**Carried**

**Subject: 2024 Consolidated Q4 Financial Results****Report Number:** FIN 25-009

Department: Finance Department

Submitted by: Renato Pullia, Director of Finance/Treasurer

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

THAT report titled FIN 25-009 - 2024 Consolidated Q4 Financial Results be received as information.

**BACKGROUND**

To provide Council with the January 1, 2024 to December 31, 2024 Town-wide consolidated operating and capital budget results.

**DISCUSSION**

The attached data summarizes the variances between 2024 actual operating and capital results for the period of January 1, 2024 to December 31, 2024.

Questions or comments relative to the departmental 2024 fourth quarter revenues and expenditures should be referred to the applicable members of the Senior Leadership Team for commentary.

**CONSULTATION**

All departments through the Q4 variance reports.

**FINANCIAL IMPACT/FUNDING SOURCE**

The fourth quarter operating results shown in Appendix A currently reflect an overall Town wide 2024 favourable variance of \$2.168M. This is net of a \$114K surplus in Building and a \$45K surplus in Parking, which have been transferred to corresponding reserves. Half of the surplus is noted as deriving from a labour variance, due to gapping throughout the year. Per Council resolution #2024-539, the 2024 Town-wide labour surplus of \$1.25M will be transferred into the Employment Reserve, of which \$417K was approved to be used in the 2025 budget, with \$355K forecasted for the 2026 budget.

## FIN 25-009 - 2024 Consolidated Q4 Financial Results

The fourth quarter capital results shown in Appendix B currently reflect an overall Town wide 2024 favourable variance of \$197K, with surpluses primarily in Storm and Parks projects and deficits in Fleet, Fire, PW and Facilities. The net capital surplus is retained in the respective capital reserve(s).

We are still working through the year-end audit, and thus some adjustments may still occur, which may reflect an adjusted overall surplus, disposition of which will be recommended in the final year-end report, in accordance with the Reserves Policy and Surplus/Deficit Allocation Policy.

### **CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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

### **ATTACHMENTS**

1. Appendix A – 2024 Q4 Consolidated Operating Results
2. Appendix B – 2024 Q4 Consolidated Capital Results

## FIN 25-009 - 2024 Consolidated Q4 Financial Results


## Appendix A - Operating

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Town</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Levy, PILS	21,318,597	21,638,193	319,596	(1%)	
Grants	1,995,938	2,210,976	215,038	(11%)	0
User Charges	7,145,671	8,166,261	1,020,590	(14%)	0
Other Revenue	647,000	832,806	185,806	(29%)	0
Specified Revenue	298,807	37,139	(261,668)	(88%)	0
Contribution from Reserves	776,378	2,052,908	1,276,530	(164%)	0
<b>Total Revenues</b>	<b>32,182,391</b>	<b>34,938,283</b>	<b>2,755,892</b>		
<b>Expenditures</b>					
Labour	13,659,700	12,410,320	1,249,380	9%	0
Purchases	6,332,204	5,262,410	1,069,794	17%	0
Contracted Services	6,839,812	6,806,884	32,928		
Contribution to Reserves	254,170	3,221,597	-2,967,427	1,167%	
Interfunctional Adjustments	528,948	540,878	-11,930	2%	
Debt Principal & Interest	1,625,158	1,585,271	39,887	2%	
<b>Total Expenditures</b>	<b>29,239,992</b>	<b>29,827,360</b>	<b>-587,368</b>		
<b>Total Net Levy</b>	<b>2,942,399</b>	<b>5,110,923</b>	<b>2,168,524</b>		



## FIN 25-009 - 2024 Consolidated Q4 Financial Results

**Appendix B – Capital**

			
<b>Quarterly Reports - Capital</b>			
For period ending December 31, 2024			
	2024	YTD	Budget
	Budget	Actuals	Variance
<b>110 Corporate Services</b>	15,000	14,996	4
<b>130 Fleet</b>	66,200	76,187	-9,987
<b>150 Fire</b>	24,100	41,006	-16,906
<b>210 Engineering</b>		842	-842
<b>220 Public Works</b>	726,600	727,887	-1,287
<b>235 Streetlights</b>	254,200	254,200	0
<b>240 Airport</b>	49,700	49,700	0
<b>260 Storm Sewers</b>	700,700	508,361	192,339
<b>450 Parks</b>	192,400	136,651	55,749
<b>465 Rec - Bldg Mtce</b>	1,053,600	1,075,520	-21,920
<b>500 Devel &amp; Communication Services</b>		0	0
<b>505 Economic Dev</b>		0	0
<b>Total Town</b>	<b>3,082,500</b>	<b>2,885,350</b>	<b>197,150</b>



**Subject: 2024 Q4 Corporate Services Department Results**

**Report Number:** CS-25-015

Department: Corporate Services Department

Submitted by: Renato Pullia, Acting Director of Corporate Services; Director of Finance / Treasurer and Kyle Pratt, Chief Administrative Officer

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Department results reports.

**BACKGROUND**

To provide Council with the financial results of the Corporate Services Department, Office of the CAO and Council from January 1, 2024 to December 31, 2024.

**DISCUSSION**

**1. Department Overviews**

**1.1 Corporate Services (CS) Department Overview**

The following chart overviews the Corporate Services Department included within this results report:

AREA	RELATIONSHIP	STAFF
Clerks	Internal	3 FTE
Communications	Internal	2 FTE
Customer Service	Internal	4 FTE – Includes Customer Service Supervisor, Customer Service Representative (x3)
IT	External / Internal	3 FTE (part year) + Contract – Oxford County

**1.2 Office of the Chief Administrative Officer**

The following chart overviews the areas within the Office of the CAO included within this results report:

## CS 25-015 - 2024 Q4 Corporate Services Department Results

AREA	RELATIONSHIP	STAFF
Office of the CAO	Internal	3 FTE- Includes CAO, Executive Assistant and Manager of Innovation & Strategic Initiatives
Human Resources	Internal	3 FTE – Includes HR Manager, HR Generalist, H&S Coordinator

## 2. Budget Overview

### 2.1 Corporate Services and Customer Service

As noted above, the Corporate Services Department organizationally includes the area of Customer Service (CS). The budget details for both areas have been included within this results report as they are approved independently.

### 2.2 Office of the Chief Administrative Officer

For 2024, the Office of the CAO's direct budget is included within the Corporate Services operational budget. The Human Resources operational budget is approved and maintained independently as a branch within the Corporate Services operational budget. For the purposes of this report, the HR operating results are within the attached Corporate Services attachment.

### 2.3 Council

The operating budget results for Council has been included within the attached documents.

## 3. Summary of Operational Results

### 3.1 Corporate Services

The following chart provides an overview of the Corporate Services operational results for Q4 2024:

Objective	Owner	Target Date	Status
Youth Engagement Program	Director of Corporate Services/ Clerk	Complete	• Youth Advisory Council meet on matters affecting youth.
Procedure By-Law Review	Director of Corporate Services/Clerk	Q1 Q3 Q4 Q4 '25	• Originally slated for Q1 however competing priorities have delayed the review to Q4 2025.

## CS 25-015 - 2024 Q4 Corporate Services Department Results

Communications Procedures and Policies Review	Communications Officer	Ongoing	<ul style="list-style-type: none"> <li>• Communications Specialist onboarded in Q4.</li> <li>• Improvements to technology available to Communications secured.</li> </ul>
Business Licensing Program Review	Customer Service Team	Q4 Q4 '25	<ul style="list-style-type: none"> <li>• Project originally to commence in Fall of 2024. Delayed to Q4 2025.</li> </ul>
Records Modernization and Program Audit	Deputy Clerk	Ongoing	<ul style="list-style-type: none"> <li>• Research and preparation of a Records Retention Report and By-law update completed in May of 2024.</li> <li>• Review of current records program (Laserfiche) – completed. Associated processes ongoing.</li> </ul>
Implement IT Plan	Director of Corporate Services/ Clerk	Multi-year plan	<ul style="list-style-type: none"> <li>• 2024 Cell Phone replacement program launched and completed in Q1.</li> <li>• 2024 Computer Hardware upgrade replacement launched in Q1 and completed in Q4.</li> <li>• Recruitment for new team members commenced in June 2024. Manager position filled in September, one IT Technician filled in November.</li> </ul>
Insurance and Risk Reviews	Director of Corporate Services/Clerk	Renewal in Q1  Complete	<ul style="list-style-type: none"> <li>• Annual insurance renewal completed in Q1. Annual information report to be provided to Council in Q2 '25.</li> </ul>

While not a part of the final 2024 Business Plan, the following items are noteworthy initiatives that were completed by Q4 2024:

- Continued organization of the Customer Service Working and completing training development for members as well as the development of an internal Customer Service training workshop.
- Onboarding of new team members in Clerks and IT.

## CS 25-015 - 2024 Q4 Corporate Services Department Results

- Organization and hosting of the annual Citizen of the Year event.
- Continued increase of Council related communication with additional social media posts, and coordination of various internal supports for increased communications.
- Commencement of the BIA Boundary Adjustment process and the work needed to complete the direction of Council. Final completion of this was expected in Q3 but was delayed. Notice period notification began in Q2 2025, with final report after 60-day objection period to be provided in Q3 2025.

### 3.2 Office of the Chief Administrative Officer

The following chart provides an overview of the Office of the CAO operational results for Q4 2024:

Objective	Owner	Target Date	Status
Implementation of New Recruitment Software – Jazz HR	Manager of Human Resources	Q2	Completed
Implementation of electronic performance management system	Manager of Human Resources	Q3	In Progress
Staff Engagement Survey	Manager of Human Resources	Q3	In Progress
Implementation of electronic onboarding and learning module for staff	Manager of Human Resources	Q4	In Progress
Update of electronic staff documentation system/reorganization of employee files	Manager of Human Resources	Q4	In Progress
Integration of Succession Planning and Performance Management Program	Manager of Human Resources	Q4	Completed
Collective Agreement Negotiations Renewal (PWU)	Manager of Human Resources	Q2	Completed
Establishment of Equity, Diversity and Inclusion Committee	Manager of Human Resources	Q3	In Progress

## CS 25-015 - 2024 Q4 Corporate Services Department Results

and Company-Wide Policy			
Review and update of HR and Health and Safety Policies	Manager of Human Resources	Q4	Ongoing
Collective Agreement Negotiations Renewal (Fire Communication)	Manager of Human Resources	Q2	Completed
Physician Recruitment	CAO	Ongoing	The Health Care Recruiter resigned from the position in September 2024. Committee recommended to Council including budget for hiring a shared recruiter in 2025. Committee recommended to Council that funding be set aside in 2025 to be used towards the temporary clinic.
Town Hall Project – Design Development; Prepare Contract Documents; Tender/Procurement	CAO	Ongoing	Staff continue working on developing alternative design and location options.
Attainable and Affordable Housing – 31 Earle Street	CAO	Q4 2024 Q4 2025	The environmental impact study along with the peer review is complete. An EOI was released for a scaled-down development concept as a result of public feedback. A planning justification study is underway.
Review of Hydro Services – MSA, MOUD, Management Services	CAO	Q4 2024	ERTH Corporation continues to manage the hydro utility on a contract basis.
Carry out Strategic Plan Initiatives	CAO	Ongoing	Ongoing – Staff are undertaking and moving forward with various

## CS 25-015 - 2024 Q4 Corporate Services Department Results

			priority Strategic Plan initiatives.
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**CONSULTATION**

Office of the CAO, Corporate Services Team, Manager of Human Resources.

**FINANCIAL IMPACT/FUNDING SOURCE**

The Q4 2024 Corporate Services variance of \$114K, Customer Service variance of \$51K and Council variance of \$81K are detailed in the attached appendices.

**CORPORATE GOALS**

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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** – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.

**Priority Project** – N/A

**ATTACHMENTS**

- Appendix A – Corporate Services
- Appendix B – Customer Service Centre
- Appendix C – Council

## CS 25-015 - 2024 Q4 Corporate Services Department Results


## Appendix A – Corporate Services

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	100,000	35,330	(64,670)	(65%)	1
Contribution from Reserves	96,200	18,598	(77,602)	(81%)	2
<b>Total Revenues</b>	<b>196,200</b>	<b>53,928</b>	<b>(142,272)</b>		
<b>Expenditures</b>					
Labour	1,675,849	1,483,497	192,352	11%	3
Purchases	614,048	381,231	232,817	38%	4
Contracted Services	693,730	623,242	70,488	10%	5
Contribution to Reserves		234,046	-234,046		6
Interfunctional Adjustments	-677,189	-672,234	-4,955	1%	
Debt Principal & Interest	23,415	23,416	-1		
<b>Total Expenditures</b>	<b>2,329,853</b>	<b>2,073,198</b>	<b>256,655</b>		
<b>Total Net Levy</b>	<b>(2,133,653)</b>	<b>(2,019,270)</b>	<b>114,383</b>		
<b>Notes</b>					
1 Miscellaneous Revenue under					
2 To offset Staff time					
3 Net Labour under - Vacant FT position & Staff time allocated to NG911 Project					
4 Rent Exp under \$146,100; Heat-Light-Water under \$55,800; Advertising Exp under \$18,500; Training Exp under 23,500					
5 Consultant/Legal Expense over \$3,600; Subcon Expense under \$6,900; Equipment Maintenance Contract Exp under \$67,300					
6 Surplus in Rent Exp, Heat-Light-Water and Insurance Claims					




## CS 25-015 - 2024 Q4 Corporate Services Department Results

## Appendix B – Customer Service Centre

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Customer Service Centre</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	304,955	307,656	2,701	(1%)	
<b>Total Revenues</b>	<b>304,955</b>	<b>307,656</b>	<b>2,701</b>		
<b>Expenditures</b>					
Labour	369,054	353,133	15,921	4.31%	1
Purchases	112,143	90,290	21,853	19%	2
Contracted Services	50,973	44,598	6,375	13%	3
Interfunctional Adjustments	-335,305	-339,633	4,328	1%	
Debt Principal & Interest	6,670	6,669	1		
<b>Total Expenditures</b>	<b>203,535</b>	<b>155,057</b>	<b>48,478</b>		
<b>Total Net Levy</b>	<b>101,420</b>	<b>152,599</b>	<b>51,179</b>		
<b>Notes</b>					
1 FT labour under- CSRvacancy and Staff allocation					
2 Heat, Light & Water Exp under \$12,300					
3 Subcon Exp under \$6,400					

## CS 25-015 - 2024 Q4 Corporate Services Department Results

## Appendix C – Council

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Council</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Other Revenue	61,700	18,675	(43,025)	(70%)	1
Contribution from Reserves	35,000		(35,000)	(100%)	2
<b>Total Revenues</b>	<b>96,700</b>	<b>18,675</b>	<b>(78,025)</b>		
<b>Expenditures</b>					
Labour	229,417	224,927	4,490	2%	
Purchases	353,360	88,137	265,223	75%	3
Contracted Services	2,500	5,160	-2,660	106%	
Contribution to Reserves	15,000	122,696	-107,696	718%	4
Interfunctional Adjustments	42,906	42,900	6		
<b>Total Expenditures</b>	<b>643,183</b>	<b>483,820</b>	<b>159,363</b>		
<b>Total Net Levy</b>	<b>(546,483)</b>	<b>(465,145)</b>	<b>81,338</b>		
<b>Notes</b>					
1 Physician Recruitment Position					
2 Doctor Recruitment					
3 Physician Recruitment Position, Doctor Recruitment, Strat Plan Initiatives					
4 Physician Recruitment Position & Doctor Recruitment surplus					



**Subject: 2024 Q4 Departmental Results – Economic Development and Marketing**

**Report Number:** EDM 25-013

Department: Economic Development Department

Submitted by: Cephas Panschow, Development Commissioner

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Department results reports.

**BACKGROUND**

**Economic Development Activity**

	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2024 ACTUAL</b>
Lead Files Opened	77	70	65
Lead Files Closed	42	60	31
Corporate Visits	16	24	23
Client Visits	13	20	12
New Businesses Opened	36	15	44
Businesses Closed	6	N/A	19

**New Businesses**

<b>Quarter</b>	<b>Business Name/Address</b>
Q1	Bufferzone Detailing Inc* – 152 Tillson Ave GoodPud – 39 North St E
Q2	Adam Shaw CPA* – 52 Durham St Auto Care Technical Services – 130 Simcoe St Hand to Hand** Hometown Pool & Spa – 146 Tillson Ave

## EDM 25-013 2024 Q4 Departmental Results – EDM

Quarter	Business Name/Address
	Lightweight Gym – 146 Tillson Ave Modhani Inc – 101 Spruce St Pharmasave – 33 Oxford St Provident Electrical** Oxford Pool Pros – 145 Simcoe St
Q3	Allison Osteopathy – 264 Tillson Ave Ann's Clothes Line – 85 Broadway Carey Ferris RN – 77 Broadway Cloud Nine Beauty Studio – 169 Broadway Crestwood Landscaping** David Simmonds CPA* – 19 Ridout St E Essence of Olive's Beauty Spa & Boutique – 29 Brock St W On the Mend Advanced Foot Care – 39 North St E Oversight Property Management – 44 Harvey St Ren's Pets – 164 Broadway Shade3 – 17 Brock St E Skill Shot Pinball – 102 Tillson Ave Southwest Counselling – 77 Broadway Tech Willow – 77 Broadway The Olive Eatery – 518 Broadway Tiny Hands Daycare – 56 Potters Rd
Q4	Cali Home Décor** Captain's Sharpening** Fast Eddies/Esso – 116 Simcoe St Fiore Verde Cannabis – 52 Simcoe St Funny Bees Daycare** JTS Counselling Services – 169 Broadway Kano Nails Salon – 51 Simcoe St Lees Beauty Studio** Library Lane Chiropractice and Wellness Centre – 1 Library Lane Loads of Laundry – 102 Tillson Ave Lorian Learning Academy** MB's Furnace Filters** My Broadcasting Corporation (TBD) Otter Creek Kitchen Designs – 39 Broadway Rosso Barber – 18 Oxford Roulston's Pharmacy – 671 Broadway Sacred Spells – 71 Broadway

\*Denotes business that replaced or took over an existing business/location with no material change in use

\*\*Denotes Home Occupation. Starting in 2020, these businesses have been included in new business start-ups to help identify entrepreneurial activity

## EDM 25-013 2024 Q4 Departmental Results – EDM

**Closed Businesses**

<b>Quarter</b>	<b>Business Name/Address</b>
Q1	Auto Spa Plus* - 152 Tillson Ave Light House Treasures – 147 Broadway Tillsonburg Rentals – 146 Tillson Ave The Source – 200 Broadway Tillsonburg CPA* - 52 Durham St XQZT Flowers – 29 Brock St W
Q2	Lady's a Champ/Frat House – 200 Broadway Preloved Possibilities – 39 North St E
Q3	Bennett Clothier – 127 Broadway D-lish* - 518 Broadway Frank Hodi CA* - 34 Harvey St Rinconcito – 1 Library Lane Tee Burg Golf Academy – 690 Broadway The Missing Sock* – 102 Tillson Ave
Q4	Frantic Upholstery – 356 Tillson Ave Sinden's – 193 Broadway Back in Motion Physiotherapy & Rehabilitation Clinic–19 Baldwin St Whatley Boutique – 44 Harvey St

The below tables summarize the status of the 2024 Business Plan Operating and Capital Budget objectives.

**Table 1: 2024 Business Plan Objectives**

<b>Objective</b>	<b>Budget Value</b>	<b>Target Date</b>	<b>Status</b>
Community Improvement Plan (Applications)	\$60,000	Ongoing	CIP program updated Q1 2024 Council approved applications from 1991041 Ontario Inc, Harvest Ave Inc, Schep's Bakeries
High Tech Manufacturing Action Plan (Hub Development)	\$5,000	Ongoing	Reallocated to Part time Labour Contract Extension per report EDM 24-016
SOMA Membership Increase	\$24,000 (\$2,000 Membership Increase)	Q4	Completed. Budgeted \$2K increase, but only went up \$550
Discover Tillsonburg (Additional Video Production)	\$10,000	Q4	Completed – Selfie Campaign

## EDM 25-013 2024 Q4 Departmental Results – EDM

Discover Tillsonburg – Turtlefest Sponsorship	\$2,500	Q2	Completed – Sponsored 360 Video Selfie Booth
Town Hall Project Support	Not applicable	Ongoing	Site options reviewed and narrowed to two. Funding plan approved
Chamber Awards - Grant	\$4,000	Q3	Completed
Chamber Awards - Sponsorship	\$4,000	Q3	Completed
Youth Robotics Challenge	\$1,000	Q4	Completed
Airport Business Development	TBD (Fly-in tours)	Q4	Draft Fly-in tour packages finalized
CF Oxford Partnership (Pop-up)	\$4,000	Q4	Funds re-allocated to contract staff Two events (spring and fall) held in 2024
Project Big Swing	\$4,784,000	Ongoing	In process – Lands secured April 18, 2024. Working on development and public engagement plans Update report to Council.
Engineering Design Services for Rokeby Road Property	\$265,000 with offsets per Report DCS 20-22	<del>Q3</del> Q4 2025	Rokeby Rd design completed, obtaining Norfolk funding, reconsidered hydro pole design Project deferred until Q4 2025 or possibly 2026 as requirement to rehabilitate Rokeby Rd not immediate
Full-time Labour Re-allocation/PT Contract Continuation	\$56,000	Q2	Transfer of recreation guide to Communications delayed until Q1 2025, but PT Contract extension completed
Bridge St Re-Imagining	\$80,000 from reserves (plus \$20,000 from private sector)	Ongoing	Final (100%) conceptual plans and preliminary budget costing received and being reviewed in conjunction with Town's Asset Mgmt plans
Business Improvement Association – Contribution to Capital Expenditures	\$20,000	Ongoing	Completed

## EDM 25-013 2024 Q4 Departmental Results – EDM

Van Norman Innovation Park – Additional Land Acquisition	\$4,200,000	Q4	Completed. Lands acquired April 16, 2024
Van Norman Innovation Park – Plan of Subdivision/ Engineering Design	\$300,000	Q4 Q4 2025	Project management contract on-going
Van Norman Innovation Park – Plan of Subdivision and Servicing	\$5,112,000	Q4 Q2 2025	Engineering design, including EIS, topographical survey, geotechnical studies, underway in anticipation of Plan of Subdivision application
Ground Lease Enhancement	Positive net levy impact	Q4	Title issues on Town lands resolved, financial review completed along with legal review, potential development sites being explored

**DISCUSSION**

In terms of Economic Development & Marketing activity, many metrics were strong with new business openings at record levels although along with significant business closures. Corporate visits to local companies were on-target with lead files opened at historical average after a few years of record investment interest.

Some key investment made into the community over the past year are:

- 9 North St W Property
- Eyes Childcare Centre
- Chuck's Roadhouse
- Grant Haven Media
- Legend Rubber/Fleet Expansion
- Paws & Claws
- Schep's Bakeries
- Six Pence & Sage Dress Shop/Boutique

There are also a significant number of expansions in the approval process and these total in excess of 400,000 square feet of proposed industrial space.

Expansions by existing businesses currently approved or in progress include:

- Marwood Int'l (41,400 SF)

## EDM 25-013 2024 Q4 Departmental Results – EDM

- THK Rhythm Automotive (17,000 SF)
- Triumph Trailer Sales Expansion (10,000 SF)
- Wise Line Metal Sales Inc (37,486 SF)

The Town of Tillsonburg continues to experience strong levels of investment and developer interest and additional opportunities will arise as the Town continues to invest in bringing additional industrial lands to market.

**CONSULTATION**

The reporting of quarterly results helps demonstrate accountability to Senior Leadership, Town Council, and the public. In addition to this, the Economic Development Advisory Committee will be provided with a summary of these metrics.

**FINANCIAL IMPACT/FUNDING SOURCE**

The Economic Development & Marketing Department variances for 2024 are as follows:

<b>Department</b>	<b>Variance (Brackets denote under budget)</b>	<b>Explanation</b>
Development & Communications (500)	(\$17,284)	Additional revenues towards Bridge St Project
Economic Development (505)	(\$17,843)	Ground Lease Net Labour over - Contract Position Special Projects Under - Ground Lease & THIMA Hub Development Subcontractor Expense under - CIP program Legal Expense over \$16,700
<b>TOTAL</b>	<b>(\$35,127)</b>	

**CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?



## EDM 25-013 2024 Q4 Departmental Results – EDM

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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** – Not applicable


**Priority Project** – Not applicable

## ATTACHMENTS

1. Appendix A – Q4 Dev & Comm Operating Financial Summary
2. Appendix B – Q4 Ec. Dev. Operating Financial Summary


## EDM 25-013 2024 Q4 Departmental Results – EDM

## Appendix A – Devel &amp; Comm Q4 Operating

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Devel &amp; Communication Services</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	80,000	100,000	20,000	(25%)	1
Contribution from Reserves	39,500	39,479	(21)		
<b>Total Revenues</b>	<b>119,500</b>	<b>139,479</b>	<b>19,979</b>		
<b>Expenditures</b>					
Purchases	72,000	74,155	(2,155)	3%	
<b>Total Expenditures</b>	<b>72,000</b>	<b>74,155</b>	<b>(2,155)</b>		
<b>Total Net Levy</b>	<b>47,500</b>	<b>65,324</b>	<b>17,824</b>		
<b>Notes</b>					
1 Station View Developments - Contribution to Bridge St Design					

## EDM 25-013 2024 Q4 Departmental Results – EDM

## Appendix B – Q4 Ec. Dev. Operating

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Economic Dev</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	5,000	9,526	4,526	(91%)	
User Charges	46,500	46,604	104		
Contribution from Reserves	78,868	64,974	(13,894)	(18%)	1
<b>Total Revenues</b>	<b>130,368</b>	<b>121,104</b>	<b>(9,264)</b>		
<b>Expenditures</b>					
Labour	291,325	312,139	(20,814)	7%	2
Purchases	118,518	104,002	14,516	12%	3
Contracted Services	70,000	36,674	33,326	48%	4
Interfunctional Adjustments	16,900	16,800	100	1%	
Debt Principal & Interest	58,868	58,889	(21)		
<b>Total Expenditures</b>	<b>555,611</b>	<b>528,504</b>	<b>27,107</b>		
<b>Total Net Levy</b>	<b>(425,243)</b>	<b>(407,400)</b>	<b>17,843</b>		
<b>Notes</b>					
1 Ground Lease					
2 Net Labour over - Contract Position					
3 Special Projects Under - Ground Lease & THIMA Hub Development					
5 Subcontractor Expense under - CIP program; Legal Expense over \$16,700					



**Subject: 2024 Q4 Departmental Results - Fire and Rescue Services Report**

**Report Number:** FRS 25-001

Department: Fire and Emergency Services

Submitted by: Scott Tegler, Acting Fire Chief

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Departments results reports.

**BACKGROUND**

To provide Council with fourth quarter, January 1 to December 31, 2024, key performance indicators and financial results for Tillsonburg Fire Rescue Services.

**DISCUSSION**

**SUMMARY OF BUSINESS PLAN OBJECTIVES**

**2024 Business Objectives**

Objective	Target Date	Status
NG-911 Implementation	Q4 2025	In Progress
Cancer, PTSD, Mental Health Risk Reduction	Q4	Ongoing
Update Establishing & Regulating By-law	Q3	In Progress
Implementation Strategy for Master Fire Plan	Q3	In Progress
Increased Part-time Suppression Hours for 2024	Q2	Complete
Equipment Replacement	Q4	Complete
Window and Door Replacement 2024	Q3	Complete
Conceptual Design Fire Communications Town Hall	N/A	Removed
Minor Renovations Back-up Dispatch CSC	Q1	Complete
Emergency Management Program Annual Verification	Q4	Complete
Increase Communications Partnerships	Q4	Ongoing

FRS 25-001

**Key Performance Indicators****Tillsonburg Incident Response Data**

Incident Type	Number	Staff Hours	Avg. # of Responders	Avg. Response Time (1st Unit in Minutes)
Fire	15		16.5	8.3
Fire – No Fire	10		8.5	9.2
Open air burning	33		5.2	10.6
False Fire Alarms	119		8.0	10.2
CO False Alarms	39		5.5	12.4
CO incident	19		7.6	9.2
Rescue	36		7.7	7.5
Public Hazard	30		8.7	8.5
Medical	58		5.2	7.1
Assist Agency	3		7.8	12.4
Other	33		2.7	5.4
<b>Total</b>	<b>395</b>	<b>2754</b>	<b>11.24</b>	<b>6.52</b>

**Fire Prevention**

Function	YTD Totals
Fire Safety Inspections	<b>151</b>
OFC Orders Issued	<b>93</b>
Business License Inspections	<b>32</b>
Vulnerable Occupancies Drills/Inspections	<b>12</b>
Fire Safety Plan Review	<b>9</b>
Inspections (outside Normal Business Hours)	<b>22</b>
Open Air Burning	<b>11</b>
Site Plan / Zoning Comments	<b>14</b>
Investigations	<b>5</b>

FRS 25-001

**Public Education Data**

<b>Types</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD Totals</b>
Public Education Events	3	3	7	11	<b>24</b>
Social Media Posts	42	77	80	66	<b>265</b>

<b>Public Served</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD Totals</b>
<b>Event Attendance</b>	818	626	1132	590	<b>3,166</b>
<b>Social Media Posts</b> (Shares and Views)	28,470	108,733	58,601	44,606	<b>240,410</b>

**Fire Communication Report****Fire Communications Incident Data**

<b>Type</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD Totals</b>
911 Calls	962	998	1307	1089	<b>4356</b>
Burns/ Alarm Calls	3,782	3247	4697	3908	<b>15,634</b>
Administration/After Hours Calls	5,086	4980	3423	4496	<b>17,985</b>
Tillsonburg On Call Activations	27	19	18	21	<b>85</b>
Incidents Dispatched	2,514	2869	3421	2935	<b>11,739</b>

**Fire Communications**

Current Partners	29 Municipalities
Total Fire Stations	63 Fire Stations
Service Area	7143.81 KM <sup>2</sup>
Total Population Served	382,990
Total Personnel Served	1,572

**CONSULTATION**

Fire and Finance staff were consulted on this report.

**FINANCIAL IMPACT/FUNDING SOURCE**

Overall Fire Dept had a \$204K surplus, subject to year-end adjustments and transfers to reserves.

FRS 25-001

**CORPORATE GOALS**

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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** – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.


**Priority Project** - N/A

**ATTACHMENTS**

1. Fire Q4 Operating Variance Summary

FRS 25-001

## Appendix A – Fire Operating

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Fire</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	1,119,105	1,255,285	136,180	(12%)	1
<b>Total Revenues</b>	<b>1,119,105</b>	<b>1,255,285</b>	<b>136,180</b>		
<b>Expenditures</b>					
Labour	1,804,709	1,681,064	123,645	7%	2
Purchases	308,339	293,547	14,792	5%	3
Contracted Services	112,031	201,220	(89,189)	80%	4
Contribution to Reserves	90,000	90,000			
Interfunctional Adjustments	359,125	340,239	18,886	5%	5
Debt Principal & Interest	77,152	77,115	37		
<b>Total Expenditures</b>	<b>2,751,356</b>	<b>2,683,185</b>	<b>68,171</b>		
<b>Total Net Levy</b>	<b>(1,632,251)</b>	<b>(1,427,900)</b>	<b>204,351</b>		
<b>Notes</b>					
1 Fire Suppression Revenue over \$30,000; Fire Comm Revenue over \$105,100					
2 Net FT labour under \$123,600 - Vacancies and allocation to NG 911 Phase 3 project;					
3 Supplies Exp under \$8,200; Training Expense under \$9,800; Phone Costs under 10,600 - allocation to NG 911 Phase 3 project					
4 Equipment Maintenance Contract Expense under \$83,300 - allocation to NG 911 Phase 3 project					
5 IT charges under 18,900 - allocation to NG 911 Phase 3 project					





**Subject: 2024 Q4 Department Results – Building, Planning, By-Law Services**

**Report Number:** OPD 25-016

Department: Operations and Development Department

Submitted by: Geno Vanhaelewyn, Chief Building Official

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Department results reports.

**BACKGROUND**

This report presents comprehensive data on annual activity volumes for Building, Planning, and By-Law sectors, including trends over time, financial details, and updates on major initiatives. The statistics cover the period from January 1, 2024, to December 31, 2024.

**DISCUSSION**

**BUILDING SERVICES**

In 2024, construction activity in the Town of Tillsonburg exhibited a significant uptick compared to 2023. The total number of permits issued and the overall value of construction projects saw substantial increases. Specifically, the residential, industrial, and institutional sectors experienced notable growth in activity, whereas the commercial sector showed a decline. Detailed statistics are presented in the subsequent tables.

**2024 – Annual Building Permit Activity Overview (Jan 1/24 – Dec 31/24)**

<b>Total Permits Issued</b>	424
<b>Inspections Completed</b>	3,267
<b>Total Construction Value</b>	\$147,759,096
<b>Total Permit Revenue</b>	\$1,042,339

## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

**2024 Value of Construction Comparisons (Jan 1/24 – Dec 31/24)**

CLASS	2024	2023	2022	2021	2020	2019
Single Dwellings	11,177,450	13,513,856	24,951,260	55,243,304	32,571,350	21,766,521
Other Residential	58,261,423	13,410,944	64,942,206	48,274,615	32,315,462	24,972,135
Institutional	38,604,900	1,800,500	747,000	1,473,000	90,718	6,990,840
Commercial	3,741,351	13,557,000	1,349,941	3,252,230	2,318,485	1,968,684
Industrial	35,973,972	466,000	15,047,850	4,701,059	4,367,080	901,403
Total Value of Construction	147,759,096	42,748,300	107,038,257	112,944,208	71,663,095	56,599,583
Total Number of Permits Issued	424	358	520	623	538	469

**2024 Residential Construction Comparison (Jan 1/24 – Dec 31/24)**

YEAR	TOTAL RESIDENTIAL PERMITS ISSUED	NEW SINGLE (DETACHED) DWELLINGS	NEW APARTMENT UNITS	NEW TOWNHOUSE UNITS	NEW CONDO UNITS	TOTAL RESIDENTIAL CONSTRUCTION VALUE	OVERALL CONSTRUCTION VALUES
2024	251	26	132	88	0	69,438,873	147,759,096
2023	123	30	1	32	4	26,924,800	42,748,300
2022	373	68	124	115	16	89,893,466	107,038,257
2021	521	167	4	160	7	103,517,919	112,944,208
2020	423	110	9	-	121	64,886,812	71,663,095
2019	329	90	133	-	24	46,738,656	56,599,583
2018	325	86	42	-	22	31,425,272	43,449,870
2017	316	80	5	-	4	21,276,513	24,726,446
2016	300	117	0	-	0	25,918,372	35,819,258
2015	218	61	-	-	0	14,568,726	19,569,694
2014	240	64	36	-	0	16,432,935	38,932,498
2013	200	67	1	-	0	12,643,180	19,442,337
2012	203	54	0	-	0	10,387,007	18,982,457
2011	249	42	68	-	-	13,781,335	17,921,577
2010	236	58	-	-	-	8,463,514	12,455,689
2009	175	42	30	-	-	20,267,358	26,021,858

## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

**Inspection Activity Comparisons (Jan 1/24 – Dec 31/24)**

<b>Output Measures/Activity</b>	<b>Quantity 2020</b>	<b>Quantity 2021</b>	<b>Quantity 2022</b>	<b>Quantity 2023</b>		<b>Quantity 2024</b>
Building Inspections Completed	2,492	3,098	5,126	3,430		<b>3,267</b>

**Major Construction/Development Projects:**

- 671 Broadway – new commercial plaza
- 1030 Progress Drive – Shep’s Bakery – new industrial plant
- 101 Town Line Road – Marwood Metals – industrial plant addition
- 1417 Bell Mill Side Road – THK – industrial addition
- 25 Maple Lane – People Care – residential care facility
- 14 Harvest Ave – Stubbe’s – 8 storey/132-unit apartment building
- 200 Broadway – Stacked Pancake - new restaurant
- 20 Clearview Drive – Wise Line Metal - industrial addition
- 1410 Bell Mill Side Road – Metalfer Iron - new industrial
- 1418 Bell Mill Side Road – Stubbe’s - industrial alteration
- 101 Spruce Street – Modhani Inc. - industrial alteration
- 167 Rolph Street – TDMH – CT renovation & temp. CT trailer
- 116 Simcoe Street – new gas station/commercial
- 62 First Street - 5 storey/49-unit apartment building
- 301 Rokeby Road – Armtec – new industrial (3 buildings)
- 19 Van Street – sewage treatment plant upgrades
- 16 Ross Street – waterpark building renovation
- 45 Hardy Ave – Community Centre alterations/addition
- Potters Gate Subdivision – PH 4 - Oxnard
- Northcrest Estates Subdivision - PH 2 - Hayhoe Homes
- Oak Park Subdivision – PH 2 Sycamore Drive
- Westwinds Subdivision – PH 1 – Southside Group
- Bridges Subdivision – PH 1 – Tillsonburg Developments Inc.

**Building Financial Impact**

The completed work was financed through the 2024 budget allocations, resulting in Building Services achieving a surplus of \$114,264, which was recorded and subsequently contributed to the Building Permit Obligatory Reserve, for a net balance of \$0. The financial summary is attached as Appendix A to this report.

## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

PLANNING SERVICES**2024 – Planning Activity (Jan 1/24 – Dec 31/24)**

<b>Output Measures/Activity</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Minor Variance Applications	14	24	13	8	<b>13</b>
Zone Change Application	19	17	19	11	<b>16</b>
Site Plan Formal Consultations	5	4	5	15	<b>8</b>
Site Plan Approvals	9	8	6	4	<b>6</b>
Site Plan Applications (in progress)	3	7	4	6	<b>8</b>
Subdivision Agreements	2	2	2	1	<b>2</b>
Pre-Servicing Agreement	3	2	2	3	<b>3</b>
Draft Plan of Subdivision Approvals	1	5	4	1	<b>0</b>
Draft Plan of Subdivision Approval Ext	2	1	0	0	<b>2</b>

BY-LAW SERVICES

Data shows a rise in by-law and property standard enforcement activities compared to previous years. The issuance of parking tickets has also increased, which was anticipated due to the addition of permanent part-time staff. Detailed statistics are provided in the table below.

**2024 – By-Law Activity (Jan 1/24 – Dec 31/24)**

<b>Output Measures– Quantity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	
Parking Tickets Issued	353	482	684	987	<b>1629</b>	
Animal Tags Issued	Cats	990	848	-	-	<b>-</b>
	Dogs	2110	2093	1903	2136	<b>1599</b>
Enforcement – Complaints and Occurrences	Parking, Taxi, Illegal Dumping, Noise	241	212	217	267	<b>306</b>
	Property Stds, Zoning, Clean Yard, Sign, Fence, etc.	308	269	250	354	<b>528</b>
	Animal Control	272	210	175	199	<b>173</b>

## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

**By-Law Financial Impact**

By-Law Services (Protection) achieved a net operating surplus of \$93,358, driven by increased revenue and cost savings in labor, special projects, supplies, and safety expenses. The financial summary is attached to this report.

DEPARTMENTAL TASKS/BUSINESS OBJECTIVES**2024 Business Plan Objectives**

<b>Objective</b>	<b>Target</b>	<b>Project Status</b>
2024 Building Code Amendments – Notify/educate designers, contractor and general public	Q4	Completed
Review Amanda/CloudPermit integration	Q3	Completed
Host Annual Builder/Developer Information Forum	Q1	Completed
Host Backyard Project Permit Night	Q2	Completed
By-Law Implementation/Education – Parks By-Law Right of Way By-Law	Q4 Q3 2025	In Progress
Increase/Expand By-Law Enforcement Staffing/Services	Q4	Completed
Implement & manage contract security for Tillsonburg Community Centre and surrounding property amenities.	Q4	Implementation completed in Q1; Management completed/ongoing
Review Site Plan By-Law including policies and guidelines	Q4 Q2 2025	In Progress
Implement Planning Application Web Portal & Digital Service Delivery – County (carry over from 2023 – abandoned by County)	Q2 Q4	Completed
Zoning By-Law Comprehensive Review	Q4 Q2 2025	In Progress
Central Area Design Study – Review Façade Improvement Program and review Public Realm options	Q4	Completed
Develop Additional Residential Unit (ARU) user guide(s)	Q1	Completed

**CONSULTATION**

Director of Operations and Development

**FINANCIAL IMPACT/FUNDING SOURCE**

See attached financials.

## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

**CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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** – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.


**Priority Project** – N/A

**ATTACHMENTS**

1. 2024 Q4 Budget vs Actuals – Building
2. 2024 Q4 Budget vs Actuals - Protection


## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

## Appendix A – Building Services

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Building</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	751,500	1,110,534	359,034	(48%)	1
Specified Revenue	298,807		(298,807)	(100%)	2
<b>Total Revenues</b>	<b>1,050,307</b>	<b>1,110,534</b>	<b>60,227</b>		
<b>Expenditures</b>					
Labour	743,190	722,218	20,972	3%	
Purchases	92,061	72,927	19,134	21%	3
Contracted Services	94,512	80,585	13,927	15%	4
Contribution to Reserves		114,264	-114,264		5
Interfunctional Adjustments	120,544	120,540	4		
<b>Total Expenditures</b>	<b>1,050,307</b>	<b>1,110,534</b>	<b>-60,227</b>		
<b>Total Net Levy</b>		<b>0</b>	<b>0</b>		
<b>Notes</b>					
1 Permit Revenue over					
2 Building Dept. Reserve - Contribution from not required					
3 Supplies Expense under \$10,600; Advertising Exp under \$2,700; Special project under \$3,000					
4 Consulting under \$12,000					
5 Year End surplus contributed into the Building Obligatory Reserve					

## OPD 25-016 2024 Q4 Department Results – Building, Planning, By-Law Services

**Appendix B – Protection Services**

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Protection</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	59,500	82,090	22,590	(38%)	1
<b>Total Revenues</b>	<b>59,500</b>	<b>82,090</b>	<b>22,590</b>		
<b>Expenditures</b>					
Labour	460,306	397,900	62,406	14%	2
Purchases	45,553	27,661	17,892	39%	3
Contracted Services	20,108	29,632	-9,524	47%	4
Interfunctional Adjustments	38,214	38,220	-6		
<b>Total Expenditures</b>	<b>564,181</b>	<b>493,413</b>	<b>70,768</b>		
<b>Total Net Levy</b>	<b>(504,681)</b>	<b>(411,323)</b>	<b>93,358</b>		
<b>Notes</b>					
1 Misc Revenue over \$17,400 - Property Cleanup; Permit Revenue over \$6,000;					
2 Net Labour under \$62,400 Vacancies					
3 Special Projects Exp under \$9,000 -Security Camera; Supplies Exp under \$2,900; Safety Exp under \$2,600					
4 Subcon Exp over \$11,800 - Property Cleanup costs -offset with Misc Revenue					





**Subject: 2024 – Q4 Department Results – Operations and Development Services**

**Report Number:** OPD -25-025

Department: Operations and Development Department

Submitted by: Carlos Reyes, Director of Operations and Development

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Department results reports.

**BACKGROUND**

To provide Council with a January 1st through to December 31st, 2024 project and task updates inclusive of project and/or tasks that may have carried over from 2023 and as identified “In Progress”. This report highlights operational and financial results for the Operations and Development Department for the fourth quarter of 2024.

**DISCUSSION**

2024 Business Objectives and Capital Projects:

**Table 1: 2024 Operating Business Plan**

Objective	Target Date	Q4 Project Status
Renegotiations of West Town Line Boundary Road Agreement	Q2-2021 Q4-2022 Q4-2023 Q3 Q4-2025	In progress; Waiting to meet with new CAO
Renegotiations of the Traffic Signal/Streetlights maintenance Agreement	Q3-2022 Q3-2023 Q4-2023 Q4 Q4-2025	In progress; (Transportation Master Plan evaluating)
Investigate Private Woodlot East of Runway 08-26 Removal Options	Q3-2022 Q3-2023 Q4-2023 Q4 2026	In progress

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

Phase 2 Streetlights and Fixtures – Van Norman Heights Subdivision	Q4	<b>Complete</b>
Airport Apron Extension	<del>Q4</del> 2027	Pending Funding
Engineering & Airport Design Manual/Standard(s) Review	<del>Q3</del> Q1 2025 Q4 2025	In Progress
Meet O. Reg. 588/17 reporting obligations as per Asset Management Reg.; in partnership with Finance	July 2024 & July 2025	In progress
Municipal Drain Decommissioning	Ongoing	In progress
T:GO Intercommunity 2025 Program Refinement/Development	Q4	<b>Complete</b>

**Table 2: 2024 Capital Business Plan**

Objective	Target Date	Q4 Project Status
Kinsmen Bridge Upgrade(s) – Tender Publication	<del>Q2 2021</del> <del>Q4 2022</del> Q4 Q2 2025	To be tendered by Q2 2025
Cranberry Rd - Design	<del>Q4 2023</del> Q4 Q2 2025	To be completed by Q2 2025
Charlotte & Clarence Street – Construction	Q4 Q2 Q4 2027	Deferred to 2027
Quarter Town Line (at Stoney Creek)	<del>2020</del> <del>Q4 2022</del> <del>Q3 2023</del> Q2 2025	In progress – Awarded to CH Excavating
Quarter Town Line (Beech Blvd.)	<del>2020</del> <del>Q4 2022</del> <del>Q3 2023</del> Q4 2028	Deferred to 2028
T:Go Bus Shelters	Q4 Q2 2025	In Progress
Ph 2. – Townline Rd. & Goshen St Construction	Q4	<b>Complete</b> – Final coat of asphalt in Q3 2025

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

Devonshire Ave Culvert Replacement	Q3 / Q4 Q4 2025	In Progress - Tender awarded to Cassidy Construction
Sidewalk Connectivity - Tanager & Bobolink	Q3	<b>Complete</b>
Storm Pond Maintenance	Ongoing	To be included in the SWM Master Plan
Airport – OMAFRA RED Funding Program	Q4 Q4 2025	In progress
Annual Asphalt Program	Q4	<b>Complete</b> - Deferred to 2025
Transportation Master Plan	Q4 Q4 2025	In progress
New Town Hall	Ongoing	In progress - currently in Detail Design/Location Consideration
<b>Light Duty Vehicles</b>		
➤ #33 Ram 250 with Alum Dump Body (RCP)	Q4	<b>Canceled</b>
➤ 4300 Hybrid Bucket Truck (Hydro)	Q4 Q1/Q2	<b>Canceled</b>
➤ Hydraulic Mower Lift	Q4	<b>Canceled</b>
➤ Scissor Lift (RCP)	Q3/Q4 Q4 2025	In progress
➤ Skid Steer + Attachments	Q3/Q4	<b>Complete</b>
<b>Heavy Duty Vehicles</b>		
➤ Tandem Axle Plow with Wing (2023) #60	2025/2026	<b>Complete</b>
➤ Tandem Axle Plow with Wing (2024) #63	2026/2027	Awarded (Kinetic GPO purchase)
<b>Attachment</b>		
➤ Tractor Mower Deck	Q4	<b>Canceled</b>
➤ Tractor Flail Brusher	Q4	<b>Canceled</b>
➤ Trackless Attachment (Rotary Broom)	Q4	<b>Complete</b>
➤ P/U Attachment	Q4	<b>Canceled</b>

OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

➤ Airflow Slide-in Sander	Q3	<b>Complete</b>
➤ Box Blade Attachments	Q3	<b>Complete</b>
➤ Sander/Plow Attachments	Q3	<b>Canceled</b>
<b>Off Road Equipment</b>		
➤ Sidewalk Machine	Q2-/ Q3	<b>Complete</b>
➤ Boom Flail Mower	Q2 / Q3 Q2 2025	In progress
➤ Trailer	Q3	<b>Complete</b>

Key indicators measure growth in terms of infrastructure i.e. Roads, Sewers, Watermain, Sidewalk, etc. and the associated maintenance level of service. The Town’s ability to mitigate the associated incremental costs to maintain the additional infrastructure demonstrates the efficiencies of continuous internal improvement.

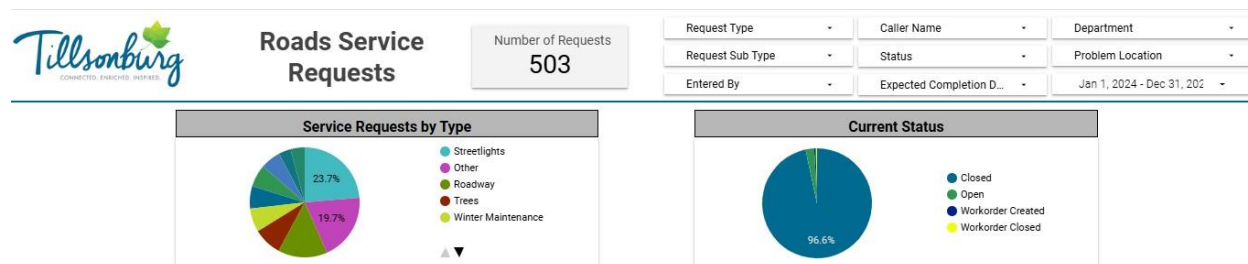
**Table 3: Key Indicators**

Key Indicators	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Roads (Lane km)	276	276	276	242.3	238.3	235.4	234.1	233.6	229.4	226.8
Sidewalks (km)	138.5	135	135	117.1	107.6	98.6	97.4	96.6	94.2	91.6

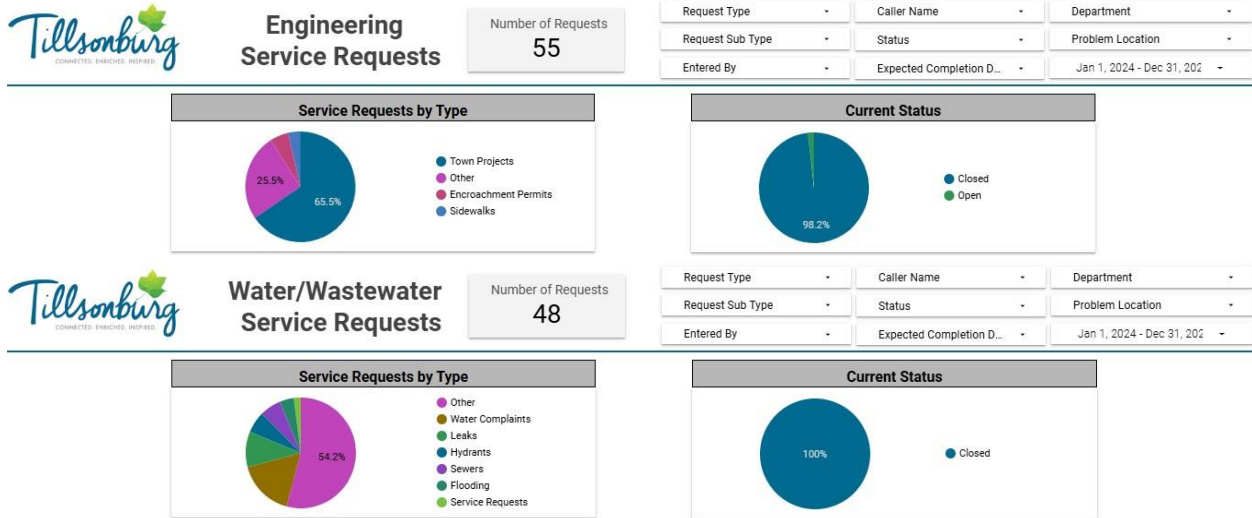
**Table 4: Service Request/MESH Ticket(s)**

Through the Town of Tillsonburg’s workflow management system (MESH), Town staff generate and created internal services request; furthermore, service tickets may also be created/requested from the general public using the Report a Problem function.

The following represents services tickets from January 1st through to December 31st, 2024:



OPD 25-025 2024 – Q4 Department Results – Operations and Development Services



**GOALS FOR NEXT QUARTER/2025**

- Continue renegotiation of boundary road agreement
- Clear Plan of Subdivision Assumption By-Laws
- Implement items in the 2025 Business plan

**CONSULTATION**

The following staff/resources have been consulted for this report:

- Senior Analyst/Deputy Treasurer
- Manager of Public Works
- Manager of Engineering

**FINANCIAL IMPACT/FUNDING SOURCE**

For the period of January 1st through to December 31<sup>st</sup>, 2024 the consolidated Operations and Development Department overall variance is summarized in the table below:

**Table 5: Fourth Quarter Budget vs. Actual Variance Summary**

Department	Surplus / (Deficit)
Operations Administration	(1,312)
Engineering Services	(15,423)
Public Works	147,038
Municipal Parking	87
Airport Operations	(87,448)
Waste Management	(49,679)

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

Fleet Services	21,246
Transit Services	43,717
<b>Total Variance</b>	<b>57,226 Surplus</b>

**CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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** – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.


**Priority Project** – N/A

**ATTACHMENTS**


Appendix A – Operating Summaries

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

## Appendix A – Operating Summaries


					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>OPS Admin</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Contribution from Reserves	245,000	193,005	(51,995)	(21%)	1
<b>Total Revenues</b>	<b>245,000</b>	<b>193,005</b>	<b>(51,995)</b>		
<b>Expenditures</b>					
Labour	294,810	303,904	(9,094)	3%	
Purchases	257,087	197,410	59,677	23%	2
Interfunctional Adjustments	(65,756)	(65,856)	100		
<b>Total Expenditures</b>	<b>486,141</b>	<b>435,458</b>	<b>50,683</b>		
<b>Total Net Levy</b>	<b>(241,141)</b>	<b>(242,453)</b>	<b>(1,312)</b>		
<b>Notes</b>					
1 Transportation Master Plan					
2 Special Projects under - Transportation Masterplan \$51,995; Training Exp under \$3,600					

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services


					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Engineering</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	153,400	97,856	(55,544)	(36%)	1
<b>Total Revenues</b>	153,400	97,856	(55,544)		
<b>Expenditures</b>					
Labour	626,881	579,241	47,640	8%	2
Purchases	62,653	34,451	28,202	45%	3
Contracted Services		49,509	(49,509)	#DIV/0!	4
Interfunctional Adjustments	(6,020)	(19,808)	13,788	229%	5
<b>Total Expenditures</b>	683,514	643,393	40,121		
<b>Total Net Levy</b>	(530,114)	(545,537)	(15,423)		
<b>Notes</b>	1 Additional Subdivision & Site plan Review Revenue - \$37,800; County Grant under - \$93,400 - Capital Project oversight 2 FT labour under \$53,500- Vacant positions 3 Special Projects under \$20,000 - Emergency Consultants 4 Legal Cost over \$49,500 5 Fleet Charges				



## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Public Works</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	135,200	101,000	(34,200)	(25%)	1
User Charges		10,633	10,633		2
<b>Total Revenues</b>	<b>135,200</b>	<b>111,633</b>	<b>(23,567)</b>		
<b>Expenditures</b>					
Labour	1,240,886	1,279,148	(38,262)	3%	3
Purchases	825,457	660,234	165,223	20%	4
Contracted Services	328,246	283,936	44,310	13%	5
Interfunctional Adjustments	568,224	569,085	(861)		
Debt Principal & Interest	486,782	486,587	195		
<b>Total Expenditures</b>	<b>3,449,595</b>	<b>3,278,990</b>	<b>170,605</b>		
<b>Total Net Levy</b>	<b>(3,314,395)</b>	<b>(3,167,357)</b>	<b>147,038</b>		
<b>Notes</b>					
1 County Grant under \$34,200					
2 Miscellaneous Revenue over \$ 10,600 - IPE File					
3 FT Reg over \$38,300 - staff allocations					
4 Supplies Exp under \$93,400; Heat-Light-Water Exp under \$31,900; Insurance under \$24,300					
5 Subcon Exp under \$44,300					

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Parking</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Levy, PILS	162,897	164,824	1,927	(1%)	
User Charges		5,000	5,000		1
<b>Total Revenues</b>	<b>162,897</b>	<b>169,824</b>	<b>6,927</b>		
<b>Expenditures</b>					
Labour	34,356	7,694	26,662	78%	2
Purchases	15,539	3,899	11,640	75%	3
Contracted Services	50,000	51,538	(1,538)	3%	
Contribution to Reserves	1,570	45,102	(43,532)	2,773%	4
Interfunctional Adjustments	49,270	49,272	(2)		
Debt Principal & Interest	12,162	12,232	(70)	1%	
<b>Total Expenditures</b>	<b>162,897</b>	<b>169,737</b>	<b>(6,840)</b>		
<b>Total Net Levy</b>		<b>87</b>	<b>87</b>		
<b>Notes</b> 1 Miscellaneous Revenue over - third party snow removal 2 FT labour under - staff allocations 3 Snow removal supplies under 4 Surplus allocated to Downtown Parking Reserve					

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

	<b>2024</b>	<b>2024</b>	<b>Actual</b>	<b>%</b>	<b>Note</b>
	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Variance</b>	<b>Reference</b>
10 Gen					
<b>Revenues</b>					
User Charges	573,600	747,670	174,070	(30%)	1
Other Revenue	8,400	8,825	425	(5%)	
<b>Total Revenues</b>	<b>582,000</b>	<b>756,495</b>	<b>174,495</b>		
<b>Expenditures</b>					
Purchases	264,812	503,128	(238,316)	90%	2
Contracted Services	257,100	280,516	(23,416)	9%	3
Interfunctional Adjustments	39,600	39,880	(280)	1%	
Debt Principal & Interest	4,955	4,886	69	1%	
<b>Total Expenditures</b>	<b>566,467</b>	<b>828,410</b>	<b>(261,943)</b>		
<b>Total Net Levy</b>	<b>15,533</b>	<b>(71,915)</b>	<b>(87,448)</b>		
<b>Notes</b>					
1 Fuel Sales over \$174,100					
2 Fuel Purchases over \$217,100; Supplies Expense over \$5,100; Equipment Supplies & Repairs Expense over \$15,600; Building Repairs & Maintenance over \$ 8,100					
3 Subcontractor Exp over - JetPro data import 15,200; Maintenance Exp over \$4,500					

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Waste Management**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	308,950	194,269	(114,681)	(37%)	1
User Charges	129,400	176,467	47,067	(36%)	2
<b>Total Revenues</b>	<b>438,350</b>	<b>370,736</b>	<b>(67,614)</b>		
<b>Expenditures</b>					
Labour	89,130	120,224	(31,094)	35%	3
Purchases	131,792	152,218	(20,426)	15%	4
Contracted Services	107,000	37,540	69,460	65%	5
Interfunctional Adjustments	144,175	144,180	(5)		
<b>Total Expenditures</b>	<b>472,097</b>	<b>454,162</b>	<b>17,935</b>		
<b>Total Net Levy</b>	<b>(33,747)</b>	<b>(83,426)</b>	<b>(49,679)</b>		

**Notes**

1 Grant revenue from Oxford County - Large Items


2 Tipping Fee Revenue over \$67,990; Bag Tag Revenue under \$23,800

3 PT labour over \$19,300; FT labour over \$9,900

4 Bag Tag Purchases- under \$28,100; PILS exp over \$16,700; Special Projects over \$26,900

5 Subcon Exp under \$71,200 - Large Items

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Waste Management</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	1,757,850	1,712,968	(44,882)	(3%)	
<b>Total Revenues</b>	<b>1,757,850</b>	<b>1,712,968</b>	<b>(44,882)</b>		
<b>Expenditures</b>					
Labour	245,347	248,585	(3,238)	1%	
Purchases	892,643	864,301	28,342	3%	1
Contracted Services	24,588	22,482	2,106	9%	
Contribution to Reserves	67,600	67,600			
Interfunctional Adjustments	11,500	11,496	4		
Debt Principal & Interest	516,519	477,605	38,914	8%	2
<b>Total Expenditures</b>	<b>1,758,197</b>	<b>1,692,069</b>	<b>66,128</b>		
<b>Total Net Levy</b>	<b>(347)</b>	<b>20,899</b>	<b>21,246</b>		
<b>Notes</b>					
1 Fuel & Oil Exp under \$76,600; Equipment Supply & Repairs Exp over \$29,600: Lease payments over \$41,300; Training Exp under \$11,500; Insurance Exp Over 15,100 2 Delay in vehicles arriving, debt was not issued in 2024					

## OPD 25-025 2024 – Q4 Department Results – Operations and Development Services

		2024	2024	Actual	%	Note
		YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen						
<b>Revenues</b>						
Grants	624,402	581,000	(43,402)	(7%)	1	
User Charges	49,400	60,902	11,502	(23%)	2	
<b>Total Revenues</b>	<b>673,802</b>	<b>641,902</b>	<b>(31,900)</b>			
<b>Expenditures</b>						
Labour	114,233	91,427	22,806	20%	3	
Purchases	24,872	5,022	19,850	80%	4	
Contracted Services	668,000	635,039	32,961	5%		
Interfunctional Adjustments	-44,100	-44,100				
<b>Total Expenditures</b>	<b>763,005</b>	<b>687,388</b>	<b>75,617</b>			
<b>Total Net Levy</b>	<b>(89,203)</b>	<b>(45,486)</b>	<b>43,717</b>			
<b>Notes</b>						
1 Provincial Grants- Inter-community						
2 Misc Revenue - Fares						
3 Net labour under \$22,800 - portion for intercommunity partly covered by grant						
4 Advertising Exp under \$3,000; Special Projects under \$15,000 Transit Consultant IBI						

**Subject: 2024 Q4 Department Results - RCP****Report Number:** RCP 25-019

Department: Recreation, Culture and Parks Department

Submitted by: Andrea Greenway, Director of Recreation, Culture &amp; Parks

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Department results reports.

**BACKGROUND**

This report provides Council with the January 1, 2024 to December 31, 2024 operational and financial results for the Recreation, Culture & Parks Department.

**DISCUSSION**2024 Business Objectives and Capital Projects

Item	Target Date	Q4 Status
Trail Enhancements	Q3 2025 Q1	Complete
TCC Rehabilitation	Q2 Q4 Q1 - 2025	Complete March 2025 – ongoing addressing of deficiencies
Pickleball Courts	Q3	Complete
TCC Auditorium Roof Replacement	Q2	Complete
Westmount Park Playground Replacement	Q3	Complete
Arena Upgrades (AODA)	Q4	Complete
TCC Office Renovations	Q4 2025 – Q3 – Q4	Incomplete – carry forward to 2025 due to timing of TCC renovation
TCC Health Club upgrades (flooring, etc.)	Q4	Incomplete – carry forward to 2025

## RCP 25-019 2024 Q4 Department Results - RCP

	2025 – Q3 – Q4	due to timing of TCC renovation. Note, a grant was applied for through the Ontario Trillium Foundation for this project, status pending
TCC Furnishings	Q3 Q4 2025 Q1- Q3	In progress
Expand Recreation Programs	Q1-Q4	Complete
Host Hall of Fame event in partnership with Recreation & Sports Advisory Committee	Q2	Complete
Parks and Recreation Master Plan Implementation	Q1-Q4	Ongoing
Lake Lisgar Waterpark Canteen Renovation	Q2	Complete
Parks Maintenance Repairs and AODA	Q3 Q4	Complete
Tennis Court Surface	Q3	Complete
Arena Dehumidifier	Q2	Complete
Enhance Cultural Opportunities and Community Events	Q1-Q4	Complete
Minimize disruption to Recreation Services during TCC renovation	Q1-Q4	Complete

The RCP Department's 2024 Q4 operational budget variance summary is as follows:

<b>2024</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Budget Variance [Surplus/ (Deficit)]</b>
300 Cemetery	(201,169)	(81,903)	119,266
450 Parks	(951,444)	(869,961)	81,483
455 Community Events	(125,720)	(114,792)	10,928
460 Rec - Programs	(1,022,822)	(680,098)	342,724
465 Rec – Bldg. Maintenance	(3,066,093)	(2,858,875)	207,218



## RCP 25-019 2024 Q4 Department Results - RCP

467 Elliott Fairbairn Centre	27,579	17,268	(10,311)
475 Museum	(396,743)	(276,949)	119,794
<b>Total Recreation, Culture &amp; Parks</b>	<b>(5,736,412)</b>	<b>(4,685,310)</b>	<b>871,102</b>

Notes on RCP Budget Variances:

- Labour was under \$512,472 across the department due to vacancies and a delay in the indoor pool opening. Many of the vacancies have been filled in Q1 2025, including all RCP management positions.
- Heat-Light-Water under by a total of \$148,200 for the RCP department

**CONSULTATION**

RCP Management team

**FINANCIAL IMPACT/FUNDING SOURCE**Recreation Services

For Q4, 2024, Recreation revenue had a positive variance of \$342,724. \$193,900 of the surplus is due to staff vacancies. FT labour was under by \$130,700 and PT was under by \$56,700. Much of the PT variance is due to the indoor pool not opening as anticipated. No PT aquatic staff were hired until early 2025. Youth recreation programs were over by \$16,862 but due to the indoor pool closure the total revenue for youth programs was under by \$46,400 as no aquatic youth programs were available. This was offset by the PT wage variance. Rent revenue is over by \$109,700 primarily due to an increase in ice rental revenue.

Museum

The museum has a surplus of \$119,794 in Q4, 2024, primarily due to staff vacancies. Summer revenue was under by \$24,000 due to a decrease in program offerings stemming from low enrollment.

Parks and Facilities

Parks and Facilities had a surplus of \$407,967 in Q4, 2024. This is primarily due to staff vacancies, Heat-Light-Water savings and increased revenue for plot sales and cemetery services. Of note, there was a \$117,600 savings in Heat-Light-Water for the Community Centre which can be attributed to the indoor pool closure.

**CORPORATE GOALS**

## RCP 25-019 2024 Q4 Department Results - RCP

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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

**ATTACHMENTS**

RCP Q4 2024 Operating Results



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Cem**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	173,085	224,928	51,843	(30%)	1
Other Revenue	40,000	61,713	21,713	(54%)	2
<b>Total Revenues</b>	<b>213,085</b>	<b>286,641</b>	<b>73,556</b>		
<b>Expenditures</b>					
Labour	198,432	169,660	28,772	14%	3
Purchases	73,383	66,001	7,382	10%	4
Contracted Services	30,545	23,361	7,184	24%	5
Contribution to Reserves	31,200	28,788	2,412	8%	
Interfunctional Adjustments	78,600	78,600			
Debt Principal & Interest	2,094	2,134	(40)	2%	
<b>Total Expenditures</b>	<b>414,254</b>	<b>368,544</b>	<b>45,710</b>		
<b>Total Net Levy</b>	<b>(201,169)</b>	<b>(81,903)</b>	<b>119,266</b>		
<b>Notes</b>					
1 Plot sales over \$18,200; Service Revenue over \$23,100					
2 Interest revenue over \$21,700					
3 Net labour - Vacant position					
4 Heat, Light and Water Exp under \$2,600; Supplies Exp under \$2,700; Memberships Exp under \$2,200					
3 Subcon Exp under \$6,700					



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Parks**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants		3,850	3,850		
User Charges	16,300	141,182	124,882	(766%)	1
Other Revenue	1,600	515	(1,085)	(68%)	
Specified Revenue		1,885	1,885		
<b>Total Revenues</b>	<b>17,900</b>	<b>147,432</b>	<b>129,532</b>		
<b>Expenditures</b>					
Labour	418,874	365,233	53,641	13%	2
Purchases	145,891	123,201	22,690	16%	3
Contracted Services	209,665	217,724	(8,059)	4%	4
Contribution to Reserves	16,300	134,287	(117,987)	724%	5
Interfunctional Adjustments	108,825	107,180	1,645	2%	
Debt Principal & Interest	69,789	69,768	21		
<b>Total Expenditures</b>	<b>969,344</b>	<b>1,017,393</b>	<b>(48,049)</b>		
<b>Total Net Levy</b>	<b>(951,444)</b>	<b>(869,961)</b>	<b>81,483</b>		
<b>Notes</b>					
1 Cash in Lieu of Parkland					
2 Net labour under \$61,500 - vacancy					
3 HLW under \$10,900; Building Repairs & Maint. Under \$5,400					
4 Subcontractor Exp over -Parks/Playgrounds \$67,300; Trees under \$ 58,100					
5 Cash in Lieu of Parkland					



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Community Events**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	17,500	17,500	0	0%	
Other Revenue		700	700		
<b>Total Revenues</b>	<b>17,500</b>	<b>18,200</b>	<b>700</b>		
<b>Expenditures</b>					
Purchases	143,220	120,492	22,728	16%	1
Contribution to Reserves		12,500	(12,500)		2
<b>Total Expenditures</b>	<b>143,220</b>	<b>132,992</b>	<b>10,228</b>		
<b>Total Net Levy</b>	<b>(125,720)</b>	<b>(114,792)</b>	<b>10,928</b>		
<b>Notes</b>					
1 Special Projects under					
3 Twin City and Cultural Grant					



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Rec - Programs**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	48,200	48,296	96		
User Charges	1,222,076	1,351,382	129,306	(11%)	1
Other Revenue	30,000	29,124	(876)	(3%)	
Specified Revenue		3,615	3,615		
<b>Total Revenues</b>	<b>1,300,276</b>	<b>1,432,417</b>	<b>132,141</b>		
<b>Expenditures</b>					
Labour	1,881,232	1,687,287	193,945	10%	2
Purchases	314,966	291,922	23,044	7%	3
Contracted Services	7,800	13,366	(5,566)	71%	4
Contribution to Reserves	20,000	20,832	(832)	4%	
Interfunctional Adjustments	99,100	99,108	(8)		
<b>Total Expenditures</b>	<b>2,323,098</b>	<b>2,112,515</b>	<b>210,583</b>		
<b>Total Net Levy</b>	<b>(1,022,822)</b>	<b>(680,098)</b>	<b>342,724</b>		
<b>Notes</b>					
1 Admissions Revenue over \$16,500; Memberships under \$46,900; Youth Program Revenue under \$46,400; Adult Programs over \$10,200; Summer Programs over \$30,500; Programs over \$36,200; Concession Sales Revenue over \$17,900; Rent Revenue over \$109,700;					
2 Net labour under 193,900 - FT labour under \$130,700 -Vacancies; PT labour under \$56,700					
3 Training Exp under \$14,600; Insurance Expense under \$10,100					
4 Subcontractor Expense over \$5,600 - Health Club					



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Rec - Bldg Mtce**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	8,100	3,706	(4,394)	(54%)	1
Specified Revenue		31,639	31,639		2
<b>Total Revenues</b>	<b>8,100</b>	<b>35,345</b>	<b>27,245</b>		
<b>Expenditures</b>					
Labour	1,453,741	1,338,755	114,986	8%	3
Purchases	895,966	775,720	120,246	13%	4
Contracted Services	282,800	307,256	(24,456)	9%	5
Contribution to Reserves		31,639	(31,639)		6
Interfunctional Adjustments	116,875	116,812	63		
Debt Principal & Interest	324,811	324,038	773		
<b>Total Expenditures</b>	<b>3,074,193</b>	<b>2,894,220</b>	<b>179,973</b>		
<b>Total Net Levy</b>	<b>(3,066,093)</b>	<b>(2,858,875)</b>	<b>207,218</b>		
<b>Notes</b>					
1 Rent Revenue under					
2 User Pay Debt - Aquatics & Arena					
3 Net labour under 115,000 - vacancies					
4 Building Repairs & Maintenance under \$28,200; Supplies Exp over \$8,500; Heat, Light and Water Expense under \$117,600					
5 Subcontractor Expense over \$31,300; Equipment Maint. Contract under \$6,800					
6 User Pay Debt - Aquatics & Arena					



**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Elliott Faibairn Centre**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
User Charges	118,700	118,722	22		
<b>Total Revenues</b>	<b>118,700</b>	<b>118,722</b>	<b>22</b>		
<b>Expenditures</b>					
Labour		1,626	(1,626)		
Purchases	34,580	34,739	(159)		
Contracted Services	2,100	8,916	(6,816)	325%	1
Contribution to Reserves	12,500	12,497	3		
Interfunctional Adjustments		1,744	(1,744)		
Debt Principal & Interest	41,941	41,932	9		
<b>Total Expenditures</b>	<b>91,121</b>	<b>101,454</b>	<b>(10,333)</b>		
<b>Total Net Levy</b>	<b>27,579</b>	<b>17,268</b>	<b>(10,311)</b>		
<b>Notes</b>					
1 Building Maintenance Subcontractor Expense over					





**Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Museum**

As of December 31, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	19,400	22,599	3,199	(16%)	
User Charges	38,400	14,176	(24,224)	(63%)	1
Other Revenue	10,300	10,587	287	(3%)	
<b>Total Revenues</b>	<b>68,100</b>	<b>47,362</b>	<b>(20,738)</b>		
<b>Expenditures</b>					
Labour	309,205	195,883	113,322	37%	2
Purchases	108,784	76,643	32,141	30%	3
Contracted Services	25,554	30,485	(4,931)	19%	
Interfunctional Adjustments	21,300	21,300			
<b>Total Expenditures</b>	<b>464,843</b>	<b>324,311</b>	<b>140,532</b>		
<b>Total Net Levy</b>	<b>(396,743)</b>	<b>(276,949)</b>	<b>119,794</b>		
<b>Notes</b>					
1 Summer Program Revenue under \$24,400					
2 FT labour under- \$113,300 - vacancy					
3 Heat-Light-Water under \$17,100; Advertising Exp under \$6,500; Building Repairs & Maintenance under \$5,500					



**Subject: 2024 Fourth Quarter (Q4) Finance Department Results**

**Report Number:** FIN 25-008

Department: Finance Department

Submitted by: Renato Pullia, Director of Finance/Treasurer

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

Report recommendation contained within the omnibus motion for all Department results reports.

**BACKGROUND**

To provide Council with the January 1, 2024 to December 31, 2024 Finance Department financial results and business plan update.

**DISCUSSION**

**Summary of Operational Results**

**Table 1: 2024 Operations Business Plan**

Objective	Owner	Target Date	Status
Accounts payable digitization including purchase order system update	Finance	Q4 2024 Q3 2025 – Q2 2026	Competing priorities, target date moved to Q3 '25 to '26, as evaluating solutions to meet the Town's needs vis-à-vis new financial system.
Continuation of multi-year budget development & asset management integration (Carried forward from 2022)	Finance	Q3 2025	Target date moved to Q2 '25; Capital budgeting software modifications, and GL and policy modifications to align.
Reserve & trusts policy update (Carried forward from 2022)	Finance	<del>Q3</del> Q4 Q3 2025	Competing priorities, target date moved to Q3 '25.
Accounts receivable & write-off policy development	Finance	<del>Q3</del> Q3 2025	Competing priorities, target date moved to Q3 '25.
TCA (Tangible Capital Asset Policy) and SAMP (Strategic	Finance	<del>Q3</del> Q4 Q2 2025	SAMP completed; TCA policy moved to Q2 '25.

## FIN 25-008 - 2024 Q4 Finance Department Results

Asset Management Policy) review and applicable updates			
Asset Management Plan (AMP) updates to meet 2024-provincial deadlines	Finance	Q2 2024	<b>Completed.</b> Council approval June 24, 2024
Building Condition Assessment integration in Citywide for Asset Management	Finance	Q4 Q2 2026	Data upload is complete, integration to occur as part of restructuring of database.
Foundational work on 2025+ goals (financial sustainability plan, debt policy update, tangible capital asset policy update)	Finance	Ongoing	Ongoing
Citywide Maintenance Manager software implementation and licensing fee for capital assets.	Finance	Q1 2027	Phased-in by dept/asset class as data restructure and verification is completed.
Caseware software implementation for the preparation of financial statements and improving the year-end audit process	Finance	Q4 Q3 2025	Implementation moved to Q3 '25
Surplus & Deficit Allocation Policy review and update	Finance	Q3 2025	For completion as part of year-end financials review
Debt Policy review & update	Finance	Q2 Q3 2025	To be reviewed as AMP data and 10-yr capital forecast is updated
Audit RFP	Finance	Q2 2027	Auditor re-appointed for 3-yr term to 2027
HST external audit	Finance	Q2 Q4 2024 Q2 2025	Delayed due to competing priorities. Invitational quotes to be received.

**Table 2: 2023-24 Additional Information**

<u>Objective</u>	<u>Target Date</u>	<u>Status</u>
2023 Financial Audit	Q3	Completed
2023 Audited Financial Statements	Q3	Completed
2024 Interim Audit	Q4	Completed

**CONSULTATION**

Finance Dept staff

## FIN 25-008 - 2024 Q4 Finance Department Results

**FINANCIAL IMPACT/FUNDING SOURCE**

Q4 results for Finance reflects a surplus of \$419,181. Contributing factors include labour gapping, lower expenditures due to delays in projects funded from reserve, timing of OCIF grant funding, and other financial flow-throughs. The labour surplus has been approved by Council resolution #2024-539 to be transferred to the Employment Reserve, partly used in the 2025 budget.

**CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**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

**ATTACHMENTS**

Appendix A – 2024 Q4 Finance Department Results

## FIN 25-008 - 2024 Q4 Finance Department Results

## Appendix A - Finance

					
<b>Financial Plan</b> <b>Operating Plan - Cost Code Summary</b> <b>Financial Services</b> As of December 31, 2024					
	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
<b>Revenues</b>					
Grants	715,500	1,102,493	386,993	(54%)	1
User Charges	96,900	206,071	109,171	(113%)	2
Other Revenue	210,000	502,667	292,667	(139%)	3
Contribution from Reserves	281,810	1,736,852	1,455,042	(516%)	4
<b>Total Revenues</b>	<b>1,304,210</b>	<b>3,548,083</b>	<b>2,243,873</b>		
<b>Expenditures</b>					
Labour	1,146,623	818,429	328,194	29%	5
Purchases	337,400	140,176	197,224	58%	6
Contracted Services	53,500	54,505	-1,005	2%	
Contribution to Reserves		2,307,261	-2,307,261		7
Interfunctional Adjustments	-157,840	-115,996	-41,844	27%	8
<b>Total Expenditures</b>	<b>1,379,683</b>	<b>3,204,375</b>	<b>-1,824,692</b>		
<b>Total Net Levy</b>	<b>(75,473)</b>	<b>343,708</b>	<b>419,181</b>		
<b>Notes</b>					
1 OCIF Formula Funding					
2 Miscellaneous Revenue over \$73,100; BIA Special Loan \$15,300; Solar Panel Revenue \$20,600; False Alarm Revenue over \$17,500; Miscellaneous Taxation Revenue over \$17,000					
3 Interest Revenue over					
4 2023 YE Surplus; One-time Items					
5 FTlabour under - Position Vacancies					
6 One-time Items Expense - under \$208,500; Interest & Finance Charges over \$22,900; Training Expenses under \$9,100					
7 OCIF formula funding contributed to reserves - \$385,200; Bank interest earned relating to Reserve account \$226,500; BIA Special loan \$15,300; 2023 YE Surplus \$1,680,286					
8 Staff overhead allocations under					



**Subject: Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update**

**Report Number:** OPD 25-027

Department: Operations and Development Department

Submitted by: Carlos Reyes, Director of Operations and Development

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

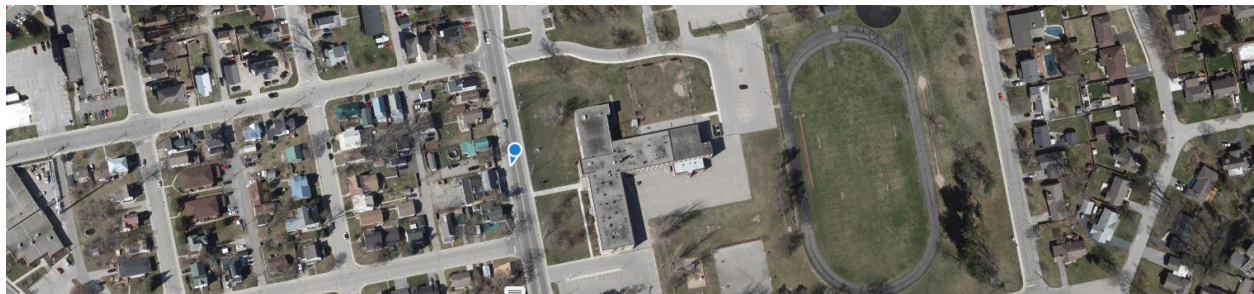
**RECOMMENDATION**

- A. THAT report OPD 25-027 titled “Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update” be received as information; and
- B. THAT a by-law to amend By-Law 2022-029, being a by-law to regulate traffic and the parking of motor vehicles in the Town of Tillsonburg be presented at a future meeting of Council.

**BACKGROUND**

Through recent Transportation Planning, Oxford County staff have identified the need to upgrade the pedestrian crossing at Annadale Public School, located on Tillson Avenue (County Road 53). This initiative is essential to enhance public safety for pedestrians, particularly students. Aerial and street view (looking south) of subject location below:

Figure1. Aerial and street view of the current pedestrian crossing.



## OPD 25-027 Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update

On March 10, 2025, staff presented Report OPD 25-008, titled “Pedestrian Crossover at Annadale Public School on Tillson Avenue,” to inform Council of the proposed crossover. Following deliberation, Council passed Resolution #2025-091:

Moved By: Councillor Spencer

Seconded By: Councillor Rosehart

A. THAT report OPD 25-008 titled “Pedestrian Crossover at Annadale Public School on Tillson Avenue” be received as information; and

B. THAT Council directs staff to request alternative options to Oxford County to consider feasibility, consideration and adjustment of the crosswalk no-parking bylaw to be confined to school hours schedule only and that parking be allowed and considered for non-school hours as existing businesses depend on that parking especially during the evenings and weekends and/ or the location of the crosswalk be adjusted to another location to allow for business parking or the crossover be removed.

Carried

### **DISCUSSION**

In response to Council's direction, staff consulted with the County to explore relocation options for the proposed pedestrian crossover (PXO). After conducting an investigation, the County revised the PXO location by shifting it a few meters south to address parking concerns raised by the owner of Tillson Pizza. This adjustment ensures the crossover does not affect existing driveways while maintaining pedestrian safety and effectiveness. The County also met with the business owner onsite, who expressed support for the revised location.

Additionally, the current operations of the crossing guard will remain unchanged.

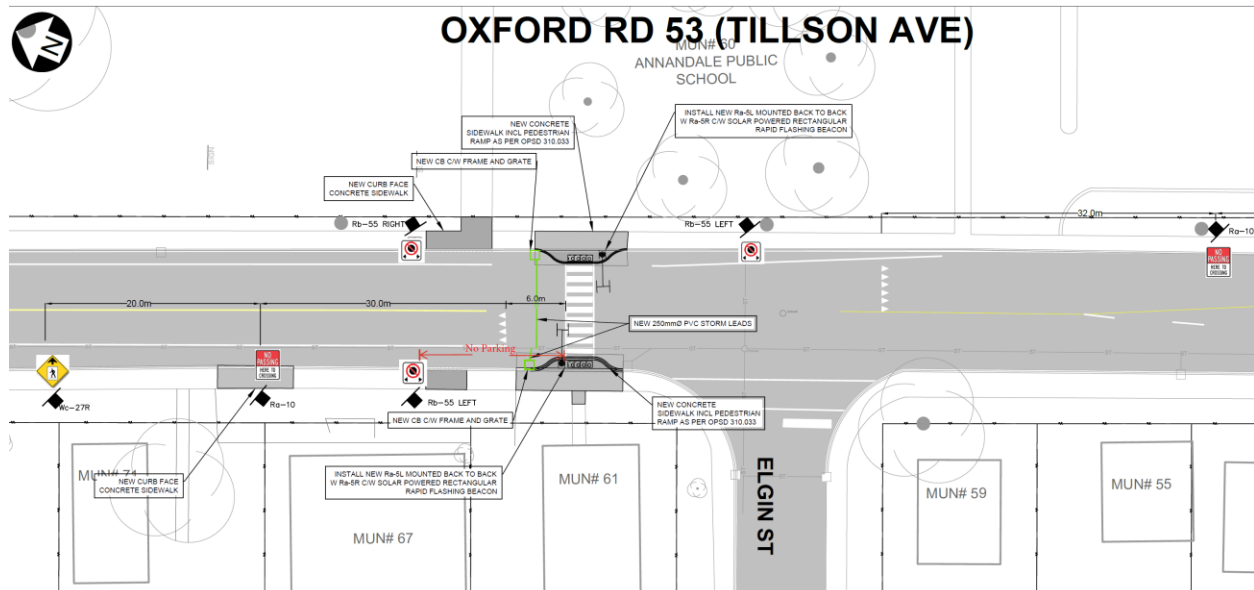
#### Next Steps:

The County will proceed with posting tender documents to ensure the PXO is completed and operational before the start of the school year in September.

Staff support the revised PXO location and recommend proceeding with the project as planned. A draft bylaw amendment is pending to restrict on-street parking further as necessary to implement the PXO.

OPD 25-027 Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update

Figure 2. Proposed Pedestrian Crossover location



**CONSULTATION**

The following staff were consulted in preparation of this report:

- Manager of Engineering
- Manager of Public Works
- Oxford’s Senior Manager of Transportation & Waste Management Services

The County also met onsite with the Owners and they are supportive of the revised PXO location.

**FINANCIAL IMPACT/FUNDING SOURCE**

This is an Oxford County-funded project on County Road 53. As such, no financial commitments are required from the Town.

**CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation



OPD 25-027 Pedestrian Crossover at Annadale Public School on Tillson Avenue - Update

Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

**Goal** – Tillsonburg residents and businesses will be connected to each other, regional networks, and the world through effective traditional and digital infrastructure.

**Strategic Direction** – Develop a multi-modal transportation network with improved connectivity to the 401 and VIA Rail.

**Priority Project** – Transportation Master Plan

**ATTACHMENTS**

No Attachments.



**Subject: Tillsonburg Pickleball Club Request**

**Report Number:** RCP 25-023

Department: Recreation, Culture and Parks Department

Submitted by: Julie Dawley, Manager of Recreation Programs & Services

Meeting Type: Council Meeting

Meeting Date: Monday, April 28, 2025

**RECOMMENDATION**

- A. THAT report RCP 25-023 titled Tillsonburg Pickleball Club be received as information; and
- B. THAT Council approves the following recommendations:
  - a. That the Tillsonburg Pickleball Club be granted dedicated court time as outlined in this staff report; and
  - b. That the dedicated use be subject to an hourly rental fee of \$4.00 per pickleball court per hour in accordance with the Town's established facility rental terms and conditions; and
  - c. That the \$4.00 per pickleball court per hour fee be added to the 2025 Rates and Fees By Law, to take effect July 1, 2025; and
  - d. That court signage remain generic in nature to support and encourage general community use.

**BACKGROUND**

On March 6, 2025, two representatives from the Tillsonburg Pickleball Club presented to the Recreation and Sports Advisory Committee a very thorough report (Appendix A) regarding the club's accomplishments and predictions for continued growth. They included the following recommendations to assist with the challenges of supporting this growth:

- Insert pickleball lines on the existing tennis courts.
- Exclusive play time Monday to Friday 8:00 a.m. – 12:00 p.m. as well as 2 – 3 evenings per week.

Following this presentation the committee tabled the following resolution:

***Moved By:*** Scott Vitas

***Seconded By:*** Kristy Milmine

*THAT the staff bring a comprehensive report on court usage to the next committee meeting with a recommendation on moving forward.*

## RCP 25-023 Tillsonburg Pickleball Club Request

On April 3, 2025, a presentation from tennis users in the community was presented to the Recreation and Sports Advisory Committee regarding their opposition to adding pickleball lines to existing tennis courts (Appendix B). This presentation reaffirmed the committee's decision to recommend that additional court lines not be implemented in order to maintain a facility layout that supports the satisfaction and needs of both user groups.

An area review of pickleball user fees and private club usage was reviewed and the following resolution was put forward:

**Moved By:** *Susie Wray*

**Seconded By:** *Andrew Gradish*

*THAT the Recreation & Sports Advisory Committee recommend that Council implement dedicated pickleball club rates for use of pickleball courts to ensure access for the pickleball club and general public use; and*

*THAT there are no pickleball lines added to the tennis courts for the 2025 season.*

**Carried**

At the April 14, 2025 Council meeting, the club President and one member had a delegation to Council and presented the presentation provided at the Recreation and Sports Advisory Committee. The requests to assist with the challenges of growth were slightly changed by the Tillsonburg Pickleball Club to the following:

- No addition of pickleball lines on existing tennis courts at this time.
- Exclusive play times Monday to Friday 8:00 a.m. – 12:00 p.m. and 2 – 3 evenings per week at no cost to the Tillsonburg Pickleball Club
- Signage posted at the Pickleball Courts including pickleball play rules, paddle organization and etiquette.

## **DISCUSSION**

Pickleball has been a welcomed addition to the recreation department with program registrations full for all of the indoor play opportunities and a 2024 seasonal attendance of 2247 players on the outdoor courts.

## RCP 25-023 Tillsonburg Pickleball Club Request

Recreation staff recognize the need to support the Tillsonburg Pickleball Club just as other sport organizations are supported in Tillsonburg. Providing a space where they can continue to grow while ensuring the Town has available facilities for those not looking for organized play.

While investigating neighbouring municipalities' pickleball opportunities as comparator information it became clear that most clubs are seeking and securing exclusive play times in their municipality.

Staff recommend, based on feedback from the Recreation and Sports Advisory Committee and neighbouring municipalities, providing exclusive time on two of the outdoor courts on Mondays, Wednesdays and Fridays from 8:00 a.m. – 12:00 p.m. and Tuesday and Thursday evenings from 6:00 p.m. – 9:00 p.m.; with a rental fee of \$4.00 per court per hour. This would provide the club with a total of 18 exclusive hours per week. This provides a balance of club time with community time on the courts and allows for one court to be dedicated to community use. The fee would account for the club having exclusive use of space, much like other organized groups pay for facility use.

The attached area review (Appendix C) presented at the April 3, 2025 Recreation & Sports Advisory Committee meeting outlines fees presently being charged in our area for exclusive club pickleball play. Based on this information the \$4.00 fee is a fair starting point for the 2025 outdoor season.

The request from the Tillsonburg Pickleball Club for signage that includes pickleball etiquette and rules is specific to organized or competitive play. This may not be applicable to casual or general community use. The recreational nature of community participation often involves players from a variety of skill levels and familiarity with pickleball. Posting sport specific rules may create confusion about how the courts may be used by community members. Staff recommend that the rules remain general and that the Tillsonburg Pickleball Club can provide the specific etiquette and rules pertaining to club play during their dedicated court times.

Once the schedule is confirmed it will be posted with general rules of play at the pickleball courts.

### **CONSULTATION**

Recreation & Sports Advisory Committee, RCP Recreation staff, RCP Director, RCP Manager of Parks and Facilities, Review of neighbouring municipalities; Norfolk County, St. Thomas, Aylmer, Ingersoll and Woodstock.

## RCP 25-023 Tillsonburg Pickleball Club Request

The Tillsonburg Pickleball Club reviewed the minutes from the Recreation and Sport Advisory Committee and expressed they are concerned with the prospects of paying for exclusive use of the pickleball courts. It is important to note that all clubs and sporting organizations, including Baseball, Hockey, Swimming, Figure Skating, Ringette, Ball Hockey, are subject to facility rental fees for exclusive use of Town facilities.

**FINANCIAL IMPACT/FUNDING SOURCE**

Based on the proposed schedule of dedicated court times, the Tillsonburg Pickleball Club would incur a rental fee of \$8.00 per hour for two courts, resulting in a total weekly commitment of \$144.00 for 18 hours of exclusive use.

To align with other departmental updates and limit by-law amendments, the fee will be incorporated into the Rates and Fees By-law at the second Council meeting in May 2025, with implementation effective July 1, 2025.

This approach would allow the Tillsonburg Pickleball Club to utilize the dedicated court times free of charge until June 30, 2025, which may support the club's transition to the new rental model by providing an initial no-cost period. Starting July 1, 2025, the fee would be applied in accordance with the amended Rates and Fees By-law.

**CORPORATE GOALS**

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the 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; Maintain and enhance programs and facilities to support

RCP 25-023 Tillsonburg Pickleball Club Request

an active, engaged senior population; Maintain and enhance programs and facilities to support an active, engaged youth population

**Priority Project** – N/A

**ATTACHMENTS**

Appendix A – Tillsonburg Pickleball Club Presentation

Appendix B – Tillsonburg Tennis Users Presentation

Appendix C – Area Pickleball Follow Up Memo RSAC April 3, 2025





Proposal

March  
2025

Tillsonburg Sport and Recreation Advisory Committee



# ***Proposal to the Sport and Recreation Advisory Committee***

March 2025

## **Mission Statement**

**The mission of the Tillsonburg Pickleball Club is to arrange for facilities, assist and promote the growth of pickleball as a sport for all ages in the Tillsonburg Ontario and surrounding region as well as fostering social interaction among its members.**

## **Purpose of the Tillsonburg Pickleball Club**

- Promote the sport of pickleball for all ages in the Town of Tillsonburg and area
- Develop and improve the skill levels of all players
- Provide opportunities for club members to interact socially and competitively
- Provide opportunities for club members to play outside of Town-run programs
- Where applicable, work with the Town of Tillsonburg Parks and Recreation Division to improve and expand pickleball-playing facilities in Tillsonburg

## **Introduction**

Over the past 3 years, a group of dedicated pickleball enthusiasts have attended both the Sports and Recreation Advisory Committee and Town Council meetings to advocate for the development of 6-8 dedicated municipal outdoor pickleball courts in our town. Pickleball is the fastest growing sport in North America and Tillsonburg is no different. We felt it was essential to represent the best interests of our community. After much communication with the town they encouraged us to form a club which would provide one voice for the pickleball community.

One of the goals of establishing the club was to facilitate communication with the town, to share our vision as pickleball players and explore opportunities for collaboration to further grow the sport in Tillsonburg. In line with this recommendation, we organized a meeting at the Town Centre Mall in April 2024, which was well attended. By May 1st, 2024, the Tillsonburg Pickleball Club was officially formed, and our first Annual General Meeting was held. By the end of December 2024, the club had 141 members.

Since its formation, the club's Board of Directors has regularly met with the leaders from the Community Centre for information exchange, strategic planning and collaboration on all matters related to pickleball. This partnership has been positive and collaborative, and we are confident it will continue to be beneficial as we move into 2025.



At our Annual General Meeting members shared their ideas and expressed a desire to secure additional indoor play spaces. Finding suitable indoor locations on short notice proved to be a challenge, but we successfully arranged for indoor play at Annandale Public School twice a week. While this arrangement still does not fully meet the community's pickleball needs, we remain optimistic and committed to exploring further opportunities to increase available play spaces for our members.

Throughout our first year as a club, there have been several key accomplishments and highlights that we are proud to share:

1. **Ongoing Communication and Coordination with the Town of Tillsonburg-** We maintained consistent dialogue with town officials to ensure alignment and progress on pickleball-related initiatives.
2. **Collaboration with the Recreation Department-** We successfully requested and consulted with the Town's Recreation Department to create pop-up courts at Southridge and Memorial Parks, Fall 2024.
3. **Expansion of Outdoor Court Resources-** In addition to the painted lines on the pop-up outdoor courts, the Club invested in portable nets, which will enhance future outdoor play. These nets can be used by members for recreation play, lessons, and other activities.
4. **Streamlined Paddle Organization-** To ensure fair play and efficient use of the outdoor courts, the Club implemented a system for organizing paddles. Additionally, the club purchased balls that club members used throughout the season.
5. **Lessons for All Skill Levels-** We provided 132 lessons throughout the year, ensuring that all members had the opportunity to improve their skills and enjoy the sport.
6. **Social Events for Community Building-** The Club organized numerous social events, offering members opportunities to connect and build friendships.
7. **Leadership in Club Tournaments-** The Club took the lead in organizing our first Club Tournament in August 2024, and we worked in partnership with the Town for the Town's tournament held in September 2024.
8. **Membership with Pickleball Ontario and Pickleball Canada-** We proudly became a member in good standing with both Ontario Pickleball and Pickleball Canada which is 80,000 members strong.
9. **Creation of a Public Facebook Page-**The Tillsonburg Pickleball Club launched and coordinated a public Facebook page to keep the community informed and engaged.
10. **Development of a Club Website-** With assistance of Pickleball Ontario, the Club developed a user-friendly website to serve as a central hub for all information related to the sport and the Club.

11. **WhatsApp Communication for Members-** We created and manage a WhatsApp to keep all members up to date on important information, including:
- Information about Lessons for members.
  - Local and Provincial pickleball news.
  - Tournament information from surrounding areas.
  - Regular Newsletters.
  - Meeting and event notifications.
  - Updates on ongoing socials such as a large potluck BBQ on a local farm.
  - Promotion of Club and Town tournaments.
  - Skill development clinics and drills
12. **Family Fun Day Event-** The Club organized a well-attended Family Day event in September 2024 to introduce pickleball to families and promote the sport in a fun, accessible way.
13. **Indoor Play at Annandale Public School-** The club successfully arranged indoor play at Annandale Public School Monday and Wednesday nights October 2024 to May 2025.
14. **Junior Pickleball Coaching-** We are providing free coaching to the junior Pickleball Programs held at Westfield Public School in partnership with the Town of Tillsonburg's Recreation Department in Spring 2025.



Participants at one of the summer tournaments



Club social events

## ***Proposed ideas for the Town of Tillsonburg***

### **Pickleball Court Lines on the Tennis Courts**

We deeply appreciate the Town's investment in building three dedicated courts, which have been a wonderful addition to our community. As you know from the data you have collected, the new courts have been heavily used since the day they were opened.

The popularity of Pickleball has been increasing with each passing week. The indoor Pickleball programs run by the Town are always sold out, as are those programs offered by Stonebridge and the Tillsonburg Pickleball Club.

Given the above, there is absolutely no doubt that there will be an increased demand for outdoor court space in 2025. It seems clear that the existing three outdoor courts will be insufficient to meet the demand for play.

Our Town needs more pickleball courts, however, we know that building new courts is an expensive endeavour. A far less expensive option to building more pickleball courts would be to simply insert pickleball lines on the existing tennis courts. Painting both tennis and pickleball lines on newly built and newly resurfaced courts is a widespread practice across both Ontario, and North America. The multi-purpose court usage would be one of the most inexpensive options to deal with the Pickleball court capacity issue.

Further, this proposed course of action is supported by the data that the Town collected last year regarding the use of the Pickleball Courts and the Tennis courts. This data showed that the court usage by Pickleball players vs. Tennis Players was roughly 4-1.

#### **With respect to the above idea, we propose the following:**

- With the use of lighter noninvasive paint, paint each of the existing tennis courts with pickleball lines.
- With the new lines on each tennis court, we can accommodate 2 pickleball courts on one tennis court.
- The Club would provide the portable nets.
- Tennis players will always have the first opportunity on the courts unless we are hosting a tournament that would require more courts. In that case ample notification would be given to the tennis community.
- The club will also provide, at the expense of the club, a stainless-steel equipment storage container that would be vandal-proof with a keypad. This equipment storage unit would have space to store; nets, balls, brooms, squeegees, and a first aid kit. This would be situated within the pickleball courts.

***Proposed ideas for the Town of Tillsonburg***  
**Pickleball Court Lines on the Tennis Courts**

**The efficiency and benefits of multi-use courts**

Given the increasing population and the rise in pickleball participation, it makes sense to optimize our existing resources within our town to accommodate these changes.

Multi-use courts offer several benefits:



**Financial Responsibility:** By utilizing courts for multiple sports, we can provide more recreational opportunities without the need to invest in separate facilities for each sport. School boards have been utilizing this process in gymnasiums for years.

**This helps maximize the value of taxpayer dollars which is very important. \$\$**



**Efficient use of Space:** Multi-use courts allow for versatile recreational space that can support a range of activities, making the best use of available land and ensuring that the communities needs are met.



**Encouraging Local Activity:** Currently, many Tillsonburg residents are travelling to neighboring communities to play pickleball which means they are spending their money in other towns. By providing local multi-use courts, we can keep players in town and support our local economy. We all know how important it is to “**shop local**”!





## ***Proposed ideas for the Town of Tillsonburg***

### **Pickleball Court Lines on the Tennis Courts**

Many municipalities across Ontario are adopting multi-use courts to address the growing demand for recreational spaces. Communities such as North Bay, Port Rowan, Stratford, Fort Erie, Thamesford, Uxbridge, Severn, Norfolk County, Brantford, Vaughan, Mississauga, Cambridge, and Zorra Township (which is currently fundraising for the development of multi-use courts) have embraced this model to serve a wide range of recreational needs.

### **Population Growth and Changing Demographics**

According to the 2021 Census, Tillsonburg experienced a population growth rate of 17.3% between 2016 and 2021, which significantly outpaced both provincial and national growth averages. Looking ahead, Tillsonburg's population is projected to increase by an additional 18.6% between 2021 and 2026, and another 18.6% from 2026 to 2031. This means that between 2016 and 2031, the town's population will grow by approximately 10,331 people, with much of this growth occurring in the 25-75 age range. As our population continues to expand, there will be increased demand for recreational spaces that can serve diverse interests.

### **The Growing Popularity of Pickleball**

In recent years, the popularity of pickleball has exploded. The Canadian Sports Information Research Centre reports that pickleball participation in Canada has surged by 57% since 2022. This trend is indicative of a shift in recreational preferences, with more people of all ages seeking easy-to-learn, low-impact sports like pickleball.

While tennis remains a beloved sport, its participation growth in Canada has been relatively modest, at just 7.1% during the same period. This demonstrates that the demand for pickleball facilities is outpacing that for tennis, highlighting the need for communities to adjust their recreational spaces accordingly.

“

In 2023 Pickleball Canada commissioned a national research company to look at pickleball participation levels in Canada. In 2023 it was found that more than 1.37 million individual Canadians are playing pickleball at least once per month, with more than half playing four or more times per month.

”

## ***Proposed ideas for the Town of Tillsonburg***

### **Dedicated Court Times at the newly created courts on Hardy Ave.**

The skill levels among our members vary depending on their experience and their personal goals. Some players are seeking fun and casual play, while others are looking for more competitive opportunities. As players develop their skills through lessons and practice, they often seek higher levels of play that are still enjoyable and engaging.

Our club is well-equipped to meet these diverse needs. We have the expertise and resources to organize dedicated play times for players at all levels, and we recognize the importance of providing seniors and beginners with specific times to enjoy the game at their own pace.

We propose the following schedule and structure to the Town of Tillsonburg:

- **Monday-Friday 8am-12pm:** Organized play based on skill levels, including: *Learn to play, Intermediate, Advanced, Seniors*
- **2-3 evenings a week:** Organized play for recreational and competitive levels.
- **Ladder play and Leagues:** The Club will organize ladder play and leagues (men's, women's, mixed) for different skill levels.
- **Skill Development Clinics:** We will provide regular clinics designed to help players to improve skills, with particular focus on beginners to encourage growth of the sport.
- **Open Court for Public Play:** We propose that one of the three courts to be designated for open, public use, on a daily basis. If not in use by the public, the club can utilize the third court for organized play.
- **Tournaments:** The Club will host tournaments throughout the year, further enhancing the visibility and appeal of the sport within the community.
- **Open Houses:** We will offer a minimum of five, no-charge open houses each year to encourage public participation and promote club membership.
- **Liability Insurance:** The Club will provide additional liability insurance for its members through Pickleball Canada.
- **Court Maintenance and Oversight:** The Club will serve as an extra set of eyes on the condition of the courts, reporting any necessary repairs, instances of vandalism, or misuse of the courts. We will maintain a set of rules to ensure the courts are being used appropriately and not for other activities.



In light of the population growth in Tillsonburg now and in the very near future and the rise in pickleball's popularity, the Town of Tillsonburg should consider the conversion of existing tennis courts into multi-use courts. This would be a cost-effective solution to meet the growing demand for pickleball facilities, while also efficiently utilizing our recreational space. By making this investment, Tillsonburg can provide residents with more opportunities for physical activity, enhance community engagement, and retain more spending within the town.

Pickleball is a sport that encourages physical activity and fosters community engagement. It's simple rules and accessibility make it a great choice for people of all ages and abilities, from children to seniors. By expanding pickleball opportunities locally, Tillsonburg can promote an active, healthy lifestyle for its residents and can then bring tournaments into town which will attract economic well-being and an increased vibrancy to our community.

It's not talked about much but pickleball or the availability of pickleball in a community has become a deciding factor for people wanting to move somewhere new and out of the city. Tillsonburg has already proven itself to be ideal for anyone wanting to move somewhere new and exciting, safe, clean, filled with activity and possibility. More pickleball courts will certainly make Tillsonburg even more viable as the perfect place to live in Canada!



Free lessons for members



Game on!!!



Last day of the 2024 Season

## Summary of this proposal


I think we can all agree that Pickleball is the fastest growing sport not only in Tillsonburg or Canada but in all the world!

Pickleball is here to stay and will be around for a very long time and the Tillsonburg Pickleball Club would like to be responsible and proactive to help the sport grow in Tillsonburg in the most effective and efficient manner possible for everyone involved.

### **As a club we would like to highlight three points in this proposal.**

- **We are very grateful to the Town of Tillsonburg for everything they have provided for us so we can play this sport that we and everyone else loves so much, Thank you!**
- **We ask that we have more courts to play on and the most economical and practical way of doing this for the town and for the taxpayers is to put pickleball court lines on the tennis courts located on Hardy ave.**
- **We ask that we can have dedicated court times as indicated in this proposal. With the very large and growing number of people wanting to play we find this to be an essential ask. Almost all sports in town are organized by the town or a club and it only makes sense. In order for us as a club to make the game of pickleball more pleasurable for everyone, having it organized is imperative.**

The Tillsonburg Pickleball Club looks forward to discussing how we can work together to make this vision a reality for Tillsonburg, the beautiful town we all are proud to call home.

Thank You  from all us at the Tillsonburg Pickleball Club!  
CONNECTED. ENRICHED. INSPIRED.

### Tillsonburg Pickleball Club Board Members

Diane Peacock- President  
 Carolijn Verbakel - Vice President  
 Andy Wilcox - Treasurer  
 Carla Cameron  
 Karen Northgraves  
 Brian Prendergast  
 Peter Northgraves

 **TILLSONBURG**  
 PICKLEBALL CLUB

 **Member**  
**PICKLEBALL CANADA** **PICKLEBALL ONTARIO** 



# Recreation and Sports Advisory Committee Meeting

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MARCH 23

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**Opposition to Adding Pickleball Lines to Existing  
Tennis Courts**



Tillsonburg Tennis Community

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# Opposition to Adding Pickleball Lines to Existing Tennis Courts

## INTRODUCTION

The tennis community is thrilled to start its first full year in over a decade on dedicated courts. We thank the town for this opportunity.

This document provides information for the Recreation and Sport Advisory Committee, explaining our opposition to adding pickleball lines to the newly resurfaced tennis courts. It includes a brief history of tennis, the focus required for the sport, and specific concerns about pickleball lines.

## BRIEF HISTORY OF TENNIS

Tennis has a long history dating back to the 12th century in France. The game's rules developed over the centuries, with modern tennis rules established in the late 19th century. Tennis requires concentration and focus, with players needing to maintain mental discipline and strategic thinking throughout matches. Players must be fully engaged, maintaining mental clarity and strategic awareness during each point. Distractions can impact performance, making a controlled and consistent environment important for optimal play.

While Pickleball is growing across North America, tennis has been popular for decades and has gained increased popularity recently, particularly with the success of Canadian players like Bianca Andreescu and Félix Auger-Aliassime on the international stage. According to a YouGov Canada study in 2023, nearly 5 million Canadians picked up a racquet in the past year, with youth participation (6–17-year-olds) seeing a growth of over 11% from 2022. In 2023, tennis ranked as the fourth most popular sport in terms of interest (after hockey, soccer, and basketball) and fifth for participation (after soccer, basketball, golf, and hockey) in Canada, exceeding Pickleball in both cases.

The Tillsonburg Tennis Club once thrived with many tennis enthusiasts, but decisions over the years have hindered its growth:

- Reduced courts from six to three.
- Lack of maintenance for court lights and surfaces.
- Poor materials used for court modifications that led to cracks.
- Alternating day schedules for tennis and pickleball.

These changes have created a sense of unfairness among long-time tennis players. Pickleball players have access to new courts, indoor facilities, and the JL Scott McLean Outdoor

recreation pad, which can accommodate four courts and portable nets. Despite these options, they still seek to use the resurfaced tennis courts.



June 2024- full tennis courts

## CONCERNS WITH ADDING PICKLEBALL LINES TO TENNIS COURTS

### **Visual Interference**

The addition of extra lines for pickleball can create visual clutter on the court, making it difficult for tennis players to distinguish between the different sets of lines. This can lead to confusion regarding line calls, particularly during the serve and errors during play. (See *Appendix A* for images of the extent of the visual interference)

### **Disturbance to Ball Bounce**

Tennis balls can be affected by the additional lines on the court, leading to unpredictable bounces. This can disrupt the flow of the game and affect the accuracy of shots. (See *Appendix A* for images of the extent of the physical disturbance)

### **Auditory Disturbance**

Pickleball is known for its distinctive, loud "pop" sound when the ball hits the paddle. This noise, along with the typical conversations and social interactions during pickleball games, can be distracting for tennis players who require a quieter environment to maintain focus.

### **Visual Disruption from Adjacent Games**

When pickleball games are played adjacent to tennis matches, the movement and activity can be visually distracting for tennis players. This can further impact their concentration and performance.

### **Animosity Between Groups**

Shared use of courts has led to animosity between tennis and pickleball players. Conflicts have arisen due to differing needs and preferences, resulting in tension and disputes over court usage.

## AREA NEED FOR INCREASED SPACE FOR SPORTS

Tillsonburg's population growth has prompted the approval of a feasibility study for a Multi-use Recreation Facility. This project could be located at various community sites and should include multi-use courts to maximize access. The submission for the Pickleball club stated that many communities have addressed population increases by adding pickleball and multi-use courts to existing tennis courts, but what they failed to mention was that most of these communities are already providing dedicated spaces for both tennis and pickleball and the multiuse courts are overflow options. Refer to *Appendix B* for a list of such communities, including nine of the twelve cited by the Tillsonburg Pickleball Club. The remaining three (Thamesford/Zorra, Port Rowan, and Severn) are too small to require separate courts.



Fall 2024

## CONCLUSION AND REQUEST

The tennis community requests that Tillsonburg continue to respect the rights of both tennis and pickleball players to have a dedicated space to play their sports in a manner that limits interference.

Based on the overall report that the Pickleball Club submitted they are specifically requesting the tennis space next to the pickleball courts. We question why they do not consider areas with hard surfaces, like JL McLean or the basketball courts behind the arena. They seem to prefer this specific area for their core group to play together. Despite their claim of meeting diverse needs, we are curious why they are not able to schedule rotational play times to avoid overcrowding. Many tennis players have seen large groups at the pickleball courts when retired tennis players are also there. It is unfair for one group to dominate and request an alteration to the tennis courts for their personal social preference.



While pickleball is a popular and growing sport, it can be played indoors during the winter months and on many other surfaces. Our community lacks indoor tennis courts, so outdoor ones are vital for as long as the season and weather allow. It is important to keep tennis courts free of pickleball lines to avoid disruptions for tennis players.

Tillsonburg may be moving forward with a feasibility study to support the growing community. It is requested that all sport representatives are consulted before making final decisions regarding facilities, including multi-use venues at various locations, to ensure that the needs of one sporting group are not prioritized over another.

We respectfully request that the separation of the two sports be maintained indefinitely, with both areas being properly managed. Should the feasibility study indicate a need for additional courts, the town could respond by establishing tennis, pickleball, or multi-use courts in various public spaces. As the town continues to grow, this initiative-taking approach can be applied to other sports accordingly.

The tennis community would be pleased to assist in looking for funding for their sport enhancements if this is needed. There are currently [Community Tennis Grants](#) available from Tennis Canada and National Bank PLUS a [Rogers First Set](#), program designed to inspire youth and families in communities across Canada to try tennis, is poised to rollout in all ten provinces in 2024. Our Town also has service clubs who may be looking for ways to help Tillsonburg continue to grow into a vibrant and engaged community.



July 2024- Full tennis courts- empty Pickleball courts

## Appendix A: Visual disturbance of pickleball lines

Visual representation of Pickleball court lines on tennis courts which clearly show the vast number of added lines that will cause visual interference and unpredictable bounces.

Please also note the Image 2 would be completely unfeasible on the Tillsonburg courts as there is only ten feet of space between courts and the direction of play would create a significant Trip and Fall hazard to adjacent courts.

Image 1

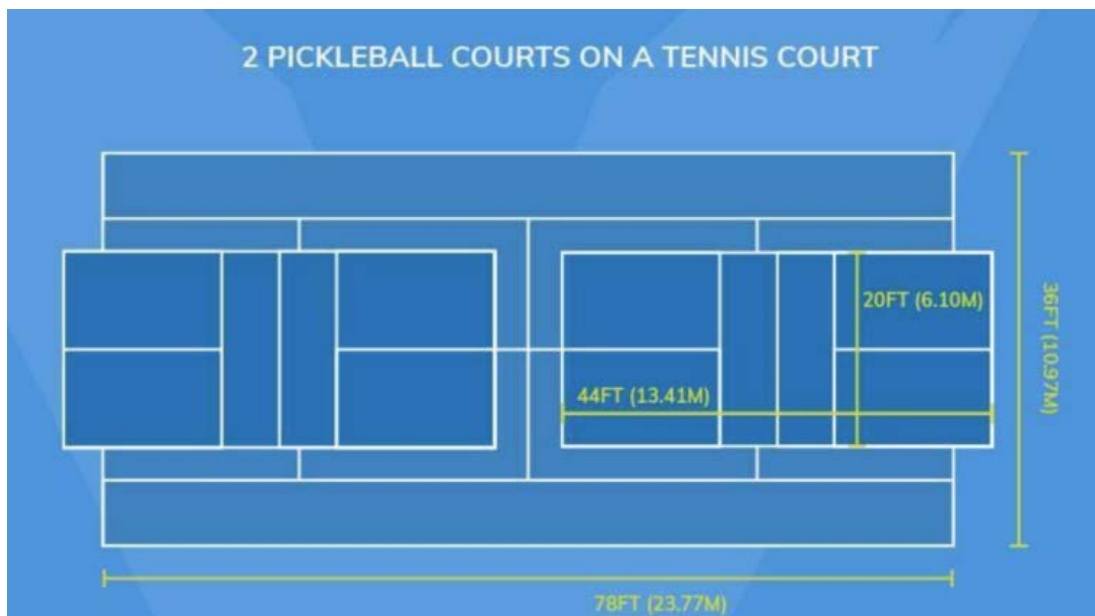
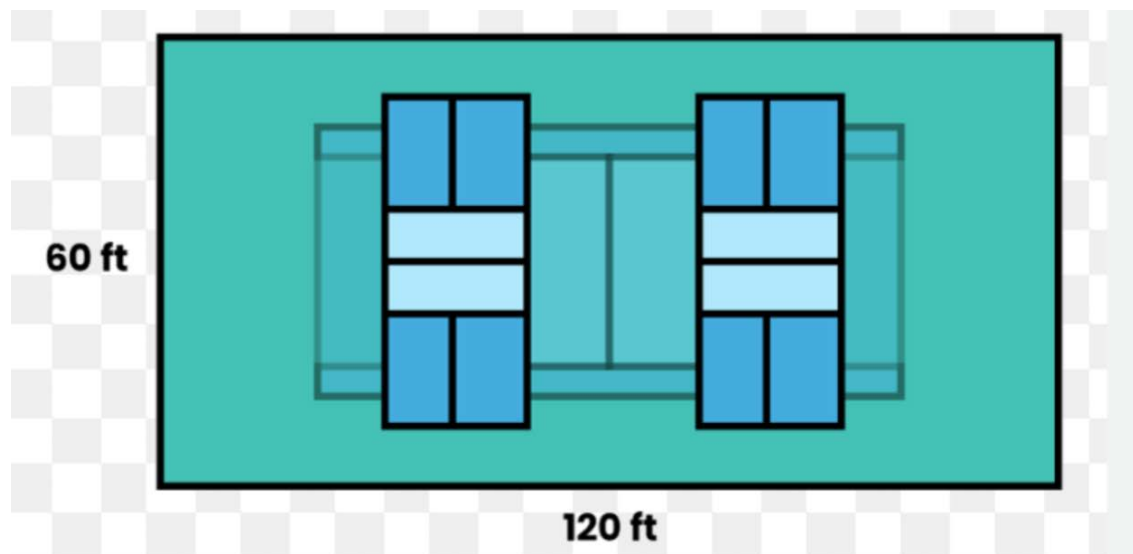


Image 2



## Appendix B: Tennis and Pickleball courts

Below is a list of the larger communities referenced in the *Proposal to the Sport and Recreation Advisory Committee* document submitted by the Tillsonburg Pickleball Club where it stated that these communities have embraced the model of multi-use courts. As you can see, in addition to embracing multi-use courts, **they also heavily support and invest in both Tennis and Pickleball with dedicated sporting surfaces.**

### Brantford

- Tennis Courts: Brantford has 5 tennis court facilities, including the Dufferin Club and Steve Brown Sports Complex
- Pickleball Courts: There are 31 pickleball courts in Brantford, with locations such as Doug Snooks Eagle Place Community Centre and Lions Park

### Stratford

- Tennis Courts: Stratford has 3 tennis court facilities, including the Stratford Tennis Club
- Pickleball Courts: Stratford has 14 pickleball courts, with locations like the Stratford Rotary Complex and Pinnacle Field House

### Fort Erie

- Tennis Courts: Fort Erie has 6 tennis courts at the Fort Erie Tennis Club
- Pickleball Courts: Fort Erie has 10 pickleball courts, including locations like Albert Street Park

### Vaughan

- Tennis Courts: Vaughan has 134 tennis courts across 60 locations
- Pickleball Courts: Vaughan has 34 pickleball courts across 15 outdoor locations

### Cambridge

- Tennis Courts: Cambridge has 20 tennis courts, including public and semi-private clubs like Victoria Park Tennis Club and Hespeler Tennis Club
- Pickleball Courts: Cambridge has 16 pickleball courts, with locations such as John Dolson Centre and Riverside Park

### Mississauga

- Tennis Courts: Mississauga has over 100 tennis courts, including public parks and private clubs.
- Pickleball Courts: Mississauga has 40 pickleball courts, with locations like the Mississauga Valley Community Centre and Churchill Meadows Community Centre.

### North Bay

- Tennis Courts: North Bay has 6 tennis courts at the North Bay Tennis Centre
- Pickleball Courts: North Bay has 10 pickleball courts across various locations, including the North Bay Granite Club and KTP Racquet Club

### Uxbridge

- Tennis Courts: Uxbridge has 11 tennis courts, including those at the Uxbridge Tennis Club
- Pickleball Courts: Uxbridge has 11 pickleball courts, with locations such as Bonner Fields

### Norfolk County

- Tennis Courts: Norfolk County has 9 tennis courts, including those at the Port Dover Tennis Club
- Pickleball Courts: Norfolk County has 6 indoor pickleball courts, with 9 multi-use (pickleball and tennis) courts



Staff Update to Recreation & Sports Advisory Committee

FROM: Julie Dawley

DATE: March 28, 2025

SUBJECT: Area Pickleball Review

## MEMO

Following the Tillsonburg Pickleball Club's presentation at the Recreation and Sports Advisory Committee meeting on March 6, 2025, the committee has requested a review of the Pickleball Clubs and court rental fees in the area. The following information was gathered to assist in evaluating whether a rental fee should be introduced for the Tillsonburg Pickleball Courts

Location	Membership Municipal or Private	Membership Fee	Rental Cost	# of Courts
Norfolk County	Municipal Programs	N/A	Various Drop In Programs from Beginners, Shinny, Family and Women's. \$5.25 per play time	3 Indoor Courts - Valley Heights 5 Indoor Courts - Simcoe Recreation Centre 3 Indoor Courts - Delhi District School 9 Outdoor Courts throughout the County
Simcoe	Simcoe Pickleball Club	Casual \$85.00 Full \$375	Indoor Courts Municipality Charges \$24.75 Per Court Per Hour \$56.00 For Entire Floor  Norfolk County Agricultural Society – The Aud Members \$10.00 Non Members \$15.00 Per 3 hour session	9 Outdoor courts throughout the County.  All outdoor courts have dual lines – no issues.  5 Courts Indoor Simcoe Recreation Centre  6 Courts Indoor Norfolk County Agricultural The Aud
St. Thomas	Private only 50 members max must apply for entry and be of a certain level of play.	At time of report could not get \$	Municipality books out courts for \$2.00 Per Court Per Hour *Originally just for club but is now opening up booking to the public	8 Outdoor Courts  A lot of issues regarding dual lines.



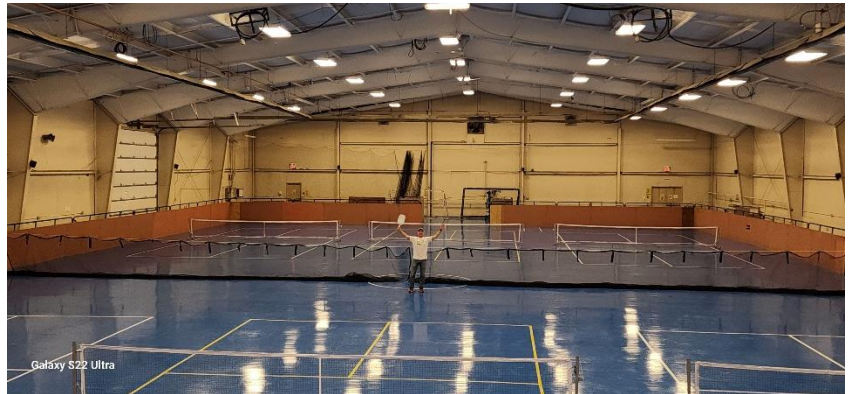
Location	Membership Municipal or Private	Membership Fee	Rental Cost	# of Courts
Aylmer	Municipal	N/A	\$5.00 per person per play 3 Evenings & 2 Mornings	3 Indoor Courts at Aylmer Community Centre  3 Outdoor Courts Crystal Park
Ingersoll	No formal Club – Facebook Page	N/A	Not available to rent but the municipality does book off time for lessons or special events.	8 Outdoor Courts Municipality offers programming at Ingersoll District Collegiate Institute in gymnasium
Woodstock	Municipal	N/A	<b>Cowan</b> \$4.50 Adult \$3.75 Senior \$3.00 Youth  Or Recreation & Aquatic Voucher Reeve Community Complex \$15.00 for 1.5 Hour Court Booking	3 Outdoor Courts at Park Row  Expecting 8 more Spring 2025  4 Indoor Courts at Cowan Park  3 Indoor Courts at Reeve Community Comple
Woodstock	Private Pickleball Club Operated through the Woodstock Badminton Club	Adult \$370 Couple \$520 Youth \$220 Student \$255 Senior \$330 Senior Couple \$470 Drop In \$10.00	\$100.00 Per Hour which includes the entire hall	4 Indoor Courts

Pinafore Park  
8 Pickleball Courts  
8 Tennis Courts





Simcoe Pickleball Club – Norfolk county Agricultural Society



Ingersoll Courts



Park Row Woodstock



Woodstock Badminton Club Pickleball Club



**The Corporation of the Town of Tillsonburg**  
**Recreation and Sports Advisory Committee Meeting**  
**MINUTES**



Thursday, March 6, 2025  
5:30 PM  
Boardroom CSC  
10 Lisgar Ave.

ATTENDANCE: Scott Gooding  
Chris Parker, Councillor  
Scott Vitias  
Taylor Campbell  
Stephen Gradish  
Carrie Lewis  
Kristy Milmine

Regrets: Deb Gilvesy, Mayor  
  
Andrew Gradish  
Susie Wray  
Christian Devlin

Staff: Andrea Greenway, Director of Recreation, Culture and Parks  
Margaret Puhr, Administrative Assistant – Recreation, Culture & Parks  
Julie Dawley, Manager of Recreation Programs and Services

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**1. Call to Order**

The meeting was called to order at 5:30pm

**2. Adoption of Agenda**

**Resolution # 1****Moved By:** Scott Vitias**Seconded By:** Stephen Gradish

THAT the agenda, as prepared, for the March 6 Recreation & Sports Advisory Committee, be adopted.

**Carried****3. Disclosures of Pecuniary Interest and the General Nature Thereof****4. Adoption of Minutes of Previous Meeting****Resolution # 2****Moved By:** Scott Gooding**Seconded By:** Carrie Lewis

THAT the minutes from the February 6, 2025 meeting, be adopted.

**Carried****5. Presentations****5.1 Tillsonburg Pickleball Club**

Presentation by Carla Cameron and John Verbakel

**Resolution # 3****Moved By:** Scott Vitias**Seconded By:** Kristy Milmine

THAT the staff bring a comprehensive report on court usage to the next committee meeting with a recommendation on moving forward.

**Carried****6. Information Items****6.1 TCC renovation update**

Julie provided timely update that the pool and new space will be opening on Monday, March 10th.

**6.2 Key dates for transition from winter to spring/summer**

Julie provided the update.

Scott Vitias: Electricity on pitch mound; cement in dugouts, bleachers installed - Minor Hockey had donors for these and other items and there will be recognition signage installed.

**6.3 Hall of Fame update**

Julie provided update.

**6.4 LiveBarn update**

Provided by Julie.

Stephen noted that it is very timely in support to RZone, considering the rise in on-ice incidents in all of North America.

**7. General Business & Reports**

**8. Next Meeting**

April 3rd

**9. Adjournment**

**Resolution # 3**

**Moved By:** Stephen Gradish

**Seconded By:** Taylor Campbell

THAT the March 6 Recreation & Sports Advisory Committee meeting be adjourned at 7:12 pm.

**Carried**

**The Corporation of the Town of Tillsonburg**  
**Founder's Day Subcommittee**  
**MINUTES**



Monday, March 31, 2025  
4:30 PM  
Boardroom CSC  
10 Lisgar Ave.

ATTENDANCE: Carrie Lewis  
Joan Weston  
Doug Cooper  
Penny Esseltine  
Michelle Wegg

Regrets: Rosemary Dean

Staff: Duncan Bryce, Records and Legislative Coordinator  
Kathleen Watkin, Culture and Heritage Programs Coordinator  
Kate Bakos, Cultural Heritage Manager/Curator

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**1. Call to Order**

The meeting was called to order at 4:31 p.m.

The Records and Legislative Coordinator led the election of the chair and vice-chair.

**Nominated by:** Joan Weston

**Seconded by:** Doug Cooper

THAT Penny Esseltine be elected as chair of the Founder's Day Subcommittee.

**Carried**

**Nominated by:** Carrie Lewis

**Seconded by:** Doug Cooper

THAT Michelle Wegg be elected as vice-chair of the Founder's Day Subcommittee.

**Carried**

## **2. Adoption of Agenda**

Subcommittee member Weston requested the following item be added:  
Advertising.

### **Resolution # 1**

**Moved By:** Carrie Lewis

**Seconded By:** Joan Weston

THAT the agenda as prepared for the Founder's Day Subcommittee meeting of March 31, 2025, be approved as amended to include:

Item 6.6 Advertising

**Carried**

## **3. Disclosures of Pecuniary Interest and the General Nature Thereof**

There were no disclosures of pecuniary interest.

## **4. Adoption of Minutes of Previous Meeting**

## **5. Presentations**

## **6. General Business & Reports**

### **6.1 Jeff Helsdon, Founder's Walk - Kathleen Watkin**

Kathleen Watkin provided an overview on this item. Jeff Helsdon would like to replicate George Tillson's walk from Delhi to Tillsonburg to show support for the Founder's Day event, in honour of George Tillson.

### **Resolution # 2**

**Moved By:** Joan Weston

**Seconded By:** Michelle Wegg

THAT the Founder's Day Subcommittee support Jeff Helsdon's decision to walk from Delhi to Tillsonburg in honour of George Tillson's original journey to the Otter Creek.

### **Carried**

#### **6.2 200th Founder's Festival, Souvenir - Kathleen Watkin**

Kathleen Watkin, Culture and Heritage Programs Coordinator, provided an overview of potential souvenir and apparel ideas for the event.

#### **6.3 Programming: Great Canadian Lumberjack Show - Kathleen Watkin**

Kathleen provided an overview on the Great Canadian Lumberjack Show and mentioned that a contract was currently being prepared by the company.

The Subcommittee discussed potential concerns for the location of this event and will come back to review once the contract has been finalized and signed.

#### **6.4 Local Community Group Commitments - Kathleen Watkin**

Kathleen and Vice-Chair Wegg updated the Subcommittee on Station Arts Centre's role. The Station Arts Centre has mentioned potentially running a crafts activity.

The Subcommittee discussed preparing a list of other committed organizations for review at a future meeting.

#### **6.5 Founder's Day Working Document**

The Recording Secretary provided an overview of the Subcommittee's role in the planning of the event.

The working document is intended to be updated each Committee and Subcommittee meeting for reference. The Subcommittee supported this.

#### **6.6 Advertising**

This item was added at the adoption of the agenda.

The Subcommittee discussed potential ideas of advertising the Founder's Day Event. This will be revisited closer to the event once planning is closer to being completed.



The Subcommittee discussed potentially reaching out to local news organizations.

The Subcommittee discussed a land acknowledgement and supported developing one for the event.

K. Bakos asked if there would be interest in an Indigenous speaker from Mississaugas of the Credit First Nation. The Subcommittee supported this.

**7. Next Meeting**

**8. Adjournment**

**Resolution # 3**

**Moved By:** Carrie Lewis

**Seconded By:** Joan Weston

THAT the meeting be adjourned at 5:34 p.m.

**Carried**

**The Corporation of the Town of Tillsonburg**  
**Youth Advisory Council Meeting**  
**MINUTES**



Wednesday, April 2, 2025  
4:30 PM  
Boardroom CSC  
10 Lisgar Ave.

ATTENDANCE: Scott Gooding  
Liam Spencer-Enright (Chair)  
Sorraya Buchanan-St.Gelais  
Kelly Spencer, Councillor

Regrets: Scarlet Robson  
Dakshneel Singh  
Sophie Hicks  
Chris Parker, Councillor  
Deb Gilvesy, Mayor  
Jaxon Gundry

Staff: Duncan Bryce, Records and Legislative Coordinator  
Mark Salt, Recreation Programs Supervisor

Regrets: Constable Randi Crawford, Oxford O.P.P. Media Relations  
Officer

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**1. Call to Order**

No quorum was present. Meeting adjourned at 4:45 p.m.

**2. Adoption of Agenda**

THAT the agenda as prepared for the Youth Advisory Council meeting of April 2, 2025 be approved.

**3. Disclosures of Pecuniary Interest and the General Nature Thereof**

**4. Adoption of Minutes of Previous Meeting**

THAT the minutes of the March 5, 2025 Youth Advisory Council meeting be approved.

**5. General Business and Reports**

**5.1 Review and Approval of Youth Survey**

That the Youth Advisory Council recommend to Council that staff be directed to distribute the attached survey to students at Glendale Highschool and St. Mary's Highschool; and

That the survey results be provided to the Youth Advisory Council as information.

**5.2 Present Youth Survey to Council**

**6. Next Meeting**

**7. Adjournment**

THAT the meeting be adjourned at \_\_\_\_ p.m.

**The Corporation of the Town of Tillsonburg**  
**Founder's Day Subcommittee**  
**MINUTES**



Monday, April 7, 2025  
4:30 PM  
Boardroom CSC  
10 Lisgar Ave.

ATTENDANCE: Carrie Lewis  
Joan Weston  
Doug Cooper  
Penny Esseltine  
Michelle Wegg

Regrets: Rosemary Dean

Staff: Duncan Bryce, Records and Legislative Coordinator  
Kathleen Watkin, Culture and Heritage Programs Coordinator  
Kate Bakos, Cultural Heritage Manager/Curator

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**1. Call to Order**

The meeting was called to order at 4:32 p.m.

**2. Adoption of Agenda**

**Resolution # 1**

**Moved By:** Doug Cooper

**Seconded By:** Carrie Lewis

THAT the agenda as prepared for the Founder's Day Subcommittee of April 7, 2025 be approved.

**Carried**

**3. Disclosures of Pecuniary Interest and the General Nature Thereof**

There were no disclosures of pecuniary interest.

**4. Adoption of Minutes of Previous Meeting**

**Resolution # 2**

**Moved By:** Joan Weston

**Seconded By:** Doug Cooper

THAT the minutes of the March 31, 2025 Founder's Day Subcommittee meeting be approved.

**Carried**

**5. Presentations**

**5.1 Commemorative Tree Planting - Adam Kannawin**

Adam Kannawin, Manager of Parks and Facilities, provided an overview of this item to the Committee.

Commemorative Tree Planting at Annandale House – likely a large Tamarack. Approximately 200 saplings to be given away on Founder's Day Event to help with the urban forest and Town beautification. RCP staff initiative. Hold a plaque and tree unveiling at Annandale house at 11:00 a.m., October 18.

**6. General Business & Reports**

**6.1 Founder's Day Working Document**

Scholten Environmental has agreed to sponsor the lumberjack event by lending a large waste bin free of charge for the lumberjack event.

**6.2 Budget**

Kathleen Watkin, Culture and Heritage Programs Coordinator, can sign off on up to \$1000, Kate Bakos, Cultural Heritage Manager/Curator can sign off on up to \$15,000.

Kate has offered to make an accessible spreadsheet documenting spending from the budgeted amounts.

### **6.3 Banners**

Kathleen provided the subcommittee will the following information:

No banners will be hung up until after TurtleFest, which is on June 14, 2025.

Communications staff will design the banners for the event. Once designs are complete, they will be brought to the Subcommittee to view.

### **6.4 Sponsorship**

It was noted that once sponsors are received, there should be a detailed list documenting all the information regarding the sponsorship.

Committee members Wegg and Weston are taking the initiative of garnering sponsorships.

### **6.5 Opening Ceremony**

Subcommittee member Weston provided an overview of the program pamphlet from the Canada 150 event to give Subcommittee members an idea of how the Founder's Day Event opening ceremony could look.

### **6.6 Booth at TurtleFest**

TurtleFest is June 14. Subcommittee discussed potentially submitting a request to the BIA via website to have a booth at event.

If a booth is set up, volunteers would need to be gathered and be there to have it setup by 11:00 a.m. There must be someone there until 7 p.m. Kathleen suggests setting up a booth at Annandale house if there is not enough volunteers.

### **6.7 Food Trucks**

Subcommittee discussed asking Subcommittee member Dean to help with the organization of food trucks.

### **6.8 Jeff Helsdon - Walk Update**

Kathleen updated Subcommittee that Jeff Helsdon will be walking from Normandale to Delhi and write about his experience. The date is to be determined.

### **6.9 Newspaper: 200th Anniversary Special Edition**

Jeff wants to do a 200 anniversary special edition, Kathleen provided this information. Majority of the stories would have to come to from the community.

**7. Next Meeting**

The next meeting will be on Tuesday, 4:30 p.m., April 22, 2025 at the Customer Service Centre Board Room at 10 Lisgar Avenue.

**8. Adjournment**

**Resolution # 3**

**Moved By:** Doug Cooper

**Seconded By:** Carrie Lewis

THAT the meeting be adjourned at 5:38 p.m.

**Carried**

**THE CORPORATION OF THE TOWN OF TILLSONBURG  
BY-LAW 2025-034**

**A BY-LAW to confirm the proceedings of Council at its meeting held on APRIL 28, 2025.**

**WHEREAS** Section 5 (1) of the *Municipal Act, 2001*, as amended, provides that the powers of a municipal corporation shall be exercised by its council;

**AND WHEREAS** Section 5 (3) of the *Municipal Act, 2001*, as amended, provides that municipal powers shall be exercised by by-law;

**AND WHEREAS** it is deemed expedient that the proceedings of the Council of the Town of Tillsonburg at this meeting be confirmed and adopted by by-law;

**BE IT THEREFORE ENACTED** by the Council of the Corporation of the Town of Tillsonburg as follows:

1. All actions of the Council of the Corporation of the Town of Tillsonburg at its meeting held on April 28, 2025, with respect to every report, motion, by-law, or other action passed and taken by the Council, including the exercise of natural person powers, are hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this or a separate by-law.
2. The Mayor and Clerk are authorized and directed to do all the things necessary to give effect to the action of the Council of The Corporation of the Town of Tillsonburg referred to in the preceding section.
3. The Mayor and the Clerk are authorized and directed to execute all documents necessary in that behalf and to affix thereto the seal of the Corporation of the Town of Tillsonburg.
4. That this By-Law shall come into force and take effect on the date it is passed.

**READ A First, Second, Third and Final time and passed this 28th of April, 2025.**

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MAYOR – Deb Gilvesy

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DEPUTY CLERK – Amelia Jaggard