



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 & 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

	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:

2024	YTD Budget	YTD Actuals	Budget Variance [Surplus/ (Deficit)]
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

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

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

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