



**Town of Oakville
Budget Committee**

AGENDA

Date: Thursday, November 14, 2024
Time: 6:30 p.m.
Location: Council Chamber

Town Hall is open to the public and live streaming video is available on <https://www.oakville.ca/town-hall/mayor-council-administration/agendas-meetings/live-stream> or at the town's YouTube channel at <https://www.youtube.com/user/TownofOakvilleTV>. Information regarding written submissions and requests to delegate can be found at <https://www.oakville.ca/town-hall/mayor-council-administration/agendas-meetings/delegations-presentations>.

Pages

1. Regrets

2. Declarations of Pecuniary Interest

3. Consent Items(s)

There are no Consent Items listed for this agenda.

4. Confidential Consent Item(s)

There are no Confidential Consent Items listed for this agenda.

5. Discussion Item(s)

Item 5.3 see addendum to be distributed.

5.1 2025 Budget Committee Requests from the September 26, 2024 meeting

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Recommendation:

That the responses from staff on the requests from Budget Committee members be received.

5.2 2025 Operating and Capital Budget Delegations

49 - 50

Recommendation:

That the presentations from delegations regarding the 2025 operating and capital budget be received.

5.3 2025 Budget Committee Requests from October 22, 2024 and October 24, 2024 meetings

6. Confidential Discussion Item(s)

There are no Confidential Discussion Items listed for this agenda.

7. Adjournment



REPORT

2025 Budget Committee

Meeting Date: November 14, 2024

FROM: Finance Department

DATE: October 29, 2024

SUBJECT: 2025 Budget Committee Requests from the September 26, 2024 meeting

LOCATION: Town-wide

Town-wide

Page 1

RECOMMENDATION:

That the responses from staff on the requests from Budget Committee members be received.

KEY FACTS:

The following are key points for consideration with respect to this report:

- The 2025 Budget Committee met on September 26, 2024 to share feedback and advice regarding the operating and capital budgets from their public consultation.
- This report includes responses from staff on various requests received from Budget Committee members at the September 26, 2024 meeting.

BACKGROUND:

The 2025 Budget Committee met on September 26, 2024 to share feedback and advice on the operating and capital budgets from their public consultation period of June 18 to September 25, 2024. This report includes responses from staff on various requests received from Budget Committee members at the September 26 meeting.

COMMENT/OPTIONS:

All the requests received from Budget Committee members can be found in Appendix A along with staff responses. Requests that require more detailed staff responses are included in the accompanying appendices.

CONSIDERATIONS:

(A) PUBLIC

All budget meetings are open to the public and will be streamed online.

(B) FINANCIAL

The financial impact, if any, for each request is included in the appendices.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

Various departments were involved in preparing answers to the requests.

(D) COUNCIL STRATEGIC PRIORITIES

This report addresses Council's strategic priority: Accountable Government.

(E) CLIMATE CHANGE/ACTION

Climate change/action is a key priority of Council. The proposed budget will incorporate climate change initiatives in alignment with this strategic priority.

APPENDICES:

Appendix A - Summary of Requests and Staff Responses

Appendix B - Building Permits

Appendix C - Holton Heights Park

Appendix D - Downtown Sidestreet Improvements

Appendix E - Heritage Grant

Appendix F - Marine Drive and Bronte Road

Appendix G - OPL Bronte Branch

Appendix H - Bronte parking

Appendix I - Outdoor Pools

Appendix J - Downtown parking

Appendix K - North Oakville parking

Appendix L - Kerr Street parking

Appendix M - Special Event Funding

Appendix N - Oakville Transit Five-Year Business Plan forecasts

Prepared by:

Dalibor Stancovici, Manager of Financial Planning and Policy

Recommended by:

Jonathan van der Heiden, Deputy Treasurer and Director of Finance

Submitted by:

Nancy Sully, Commissioner of Corporate Services and Treasurer

Request #	Request Description	Staff Response
1	Staff report on the opportunities and timing for improvements to Holton Heights Park such as shade structures, a splash pad and upgrades to the courts and play structures including the current state of the existing facilities.	Appendix C
2	Staff report the current speed for issuing building permits for industrial and commercial buildings and what resources would be needed to improve the turnaround time for issuing these types of permits.	Appendix B
3	Staff report the opportunities to bring forward transportation improvements in the midtown area to alleviate traffic on Trafalgar Road (such as the additional crossing points over the QEW).	Included in Commissioner Fu's budget presentation
4	Staff report on options to increase the speed of the building permits, including residential permits, amounts that fail and financial investment to help this.	Appendix B
5	Staff report on the safety on the side streets in Downtown.	Appendix D
6	Staff review and report the headcount in the budget book for all departments.	Included in Appendix I of the draft 2025 budget and business plans document
7	Staff report on transit ridership and how many riders do we have free and paying.	Included in the "Oakville Transit 2025 – 2029 Five-Year Business Plan" report at the Oct 21 Council meeting
8	Staff report the information if any dollars in this budget going to flood mitigation.	Included in Commissioner Fu's budget presentation
9	Staff report the process to increase the Heritage Grant.	Appendix E
10	Staff report the ridership times related to the student transit program.	Included in the "Oakville Transit 2025 – 2029 Five-Year Business Plan" report at the Oct 21 Council meeting
11	Staff report an update on Car-a-van for the disabled.	Included in Commissioner Fu's budget presentation
12	Staff report a traffic study to the western boundary on Marine Drive.	Appendix F
13	Staff report on the feasibility of a hybrid library option in Bronte Market Square.	Appendix G
14	Staff report on the possibility to make one-way of Bronte Road permanent.	Appendix F
15	Staff explore and report on winter activity options in Bronte waterfront area.	Included in Commissioner Damaso's budget presentation
16	Staff report on the plan for concrete outdoor pools, specifically the Bronte Athletic Park.	Appendix I
17	Staff report on the expenditures in each ward related to the additional \$10,000 added to budgets (in 2024) for events.	Appendix M

18	Staff provide the budget and/or operational impact to address additional parking in Downtown Oakville.	Appendix J
19	Staff report on transit through the downtown.	Included in the "Oakville Transit 2025 – 2029 Five-Year Business Plan" report at the Oct 21 Council meeting
20	Staff report on a parking study for North Oakville.	Appendix K
21	Staff report on transit in the north, specifically going to the GO station.	Included in the "Oakville Transit 2025 – 2029 Five-Year Business Plan" report at the Oct 21 Council meeting
22	Staff provide an update on the existing parking study for Kerr Village.	Appendix L
23	Staff provide an update on existing parking study for Bronte Commercial Area.	Appendix H
24	Staff explore and report back on developing a Bronte Waterfront Vision & Masterplan in 2025 as we work towards accommodating many waterfront elements, such as: a harbours business plan, acquisition of federal lands and Greb property, accommodating Towarf, repurposing Metro Marine, exploring winter activities, restoring our lighthouse, beach improvement, and more.	Included in Commissioner Damaso's budget presentation
25	For the submitted requests to complete a parking plan in 2025 for the 3 BIA areas, that staff look at the scope of the recently launched Downtown Burlington Parking Plan and report back.	Included in Appendices H, J, and L
26	Staff provide a memo outlining how ridership and associated forecasts identified in the Base Case scenario for future service in the Oakville Transit 2025-2029 Five-Year Business Plan were prepared and impact future key performance indicators.	Appendix N

BUDGET COMMITTEE REQUEST:

Staff report the current speed for issuing building permits for industrial and commercial buildings and what resources would be needed to improve the turnaround time for issuing these types of permits.

Staff report on options to increase the speed of the building permits, including residential permits, amounts that fail and financial investment to help this.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- 1,895 building permit applications were accepted (YTD as of August 30/2024)
- The average time required to issue building permits for both residential and non-residential projects, ranging from accessory units to high rises, is 31 business days
- 38% of BPINs (permit requests) required more than one submission
- For industrial buildings, delays are related to meeting applicable law
- Improved communication tactics for applicants
- The Building department experienced several vacancies in 2024

COMMENTS/OPTIONS:

As of August 30, 2024, Building Services accepted 1,895 building permit applications ranging from backyard decks to 20 storey condominiums. While the total number of permits remains steady in comparison to previous years, the complexity of the applications received is increasing and submissions for permit applications are often premature and/or incomplete. When less qualified designers, or owner designers, are used it requires more back and forth between staff and the applicant and often leads to slower review times. To illustrate this, 38% of permit application requests went through more than one pre-screening cycle before being accepted for permit review.

Regarding timeliness for industrial buildings, according to our findings, where any delays were found, they appear to be related to approvals required to satisfy applicable law – such as site plan approval or site servicing or related to mechanical systems.

The average time required to issue building permits for both residential and non-residential projects, ranging from accessory units to high rises, is 31 business days, which is a significant improvement from previous years. For instance, in 2023, the

issuance time for non-residential permits averaged 45 days, while residential permits took about 54 days. The time needed to process permits varies based on application complexity, completeness, and the time applicants take to make necessary revisions. Over recent years, about 40% of applications submitted have been incomplete, which has contributed to these delays.

To help applicants, brochures have been developed to explain the process and provide links to the many websites that offer design assistance. This information can be found on our website. We are engaging designers earlier, taking greater responsibility to ensure that our requests are understood and that a response arrives in a timely manner. And finally, a new electronic plan circulation tool will also launch in early 2025 that will simplify communication with applicants and provide greater transparency so that the designer/owner will see the status of the approval. We believe that when our approval process is transparent, the designer/owner will take a more active role in ensuring a permit is not delayed.

In addition to the above, the department had several staff vacancies in 2024 which contributed to approval timelines. Six vacancies were filled this year, including a Building Services Representative which directly impacts permit intakes.

Given the above, requests for additional resources are not being requested at this time.

Staff look forward to providing a more comprehensive report on the approval process and communications system in early 2025.

BUDGET COMMITTEE REQUEST:

Staff report on the opportunities and timing for improvements to Holton Heights Park such as shade structures, a splash pad and upgrades to the courts and play structures including the current state of the existing facilities.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- Holton Heights is located at 1315 Holton Heights Drive in the Falgarwood area of Ward 6.
- The park, illustrated on page 3, is a 3.5 ha in size ha and classified as a neighbourhood park. The park has 2 tennis courts (lit) children's playground, 1 mini and 1 junior sized soccer fields (unlit), parking lot (approx. 35 vehicles), main east/west walkway (lit), benches, and volunteer pollinator garden(s).
- Residents back immediately onto the park on all sides except the park frontage
- In recent years several of the park assets within Holton Heights Park have been rehabilitated and improved.
- Staff are recommending minimal changes to Holton Heights Park based on the PRLMP and the changes suggested would largely be dependent on local community consultation.

COMMENTS/OPTIONS:

- Holton Heights Park has experienced a number of improvements in the last decade. These include;

2014 – complete rehabilitation of 2 soccer fields including sub-surface drainage, irrigation and modified root zone mix. Main east/west pathway asphalted and benches installed. \$550,000

2019 – new asphalt on parking lot. \$70,000

2023 – walkway lighting installation on east/west pathway lit. \$80,000

- Future asset replacement schedule
 - 2025 – Cleaning and relamping of tennis court lights
 - 2030 – Tennis court rehabilitation including fencing
 - 2033 – Playground replacement (installed 2009)

The tennis court light poles and lights have been recently inspected and no major maintenance or replacement is expected over the next 10 years (beyond cleaning and relamping of the lights)

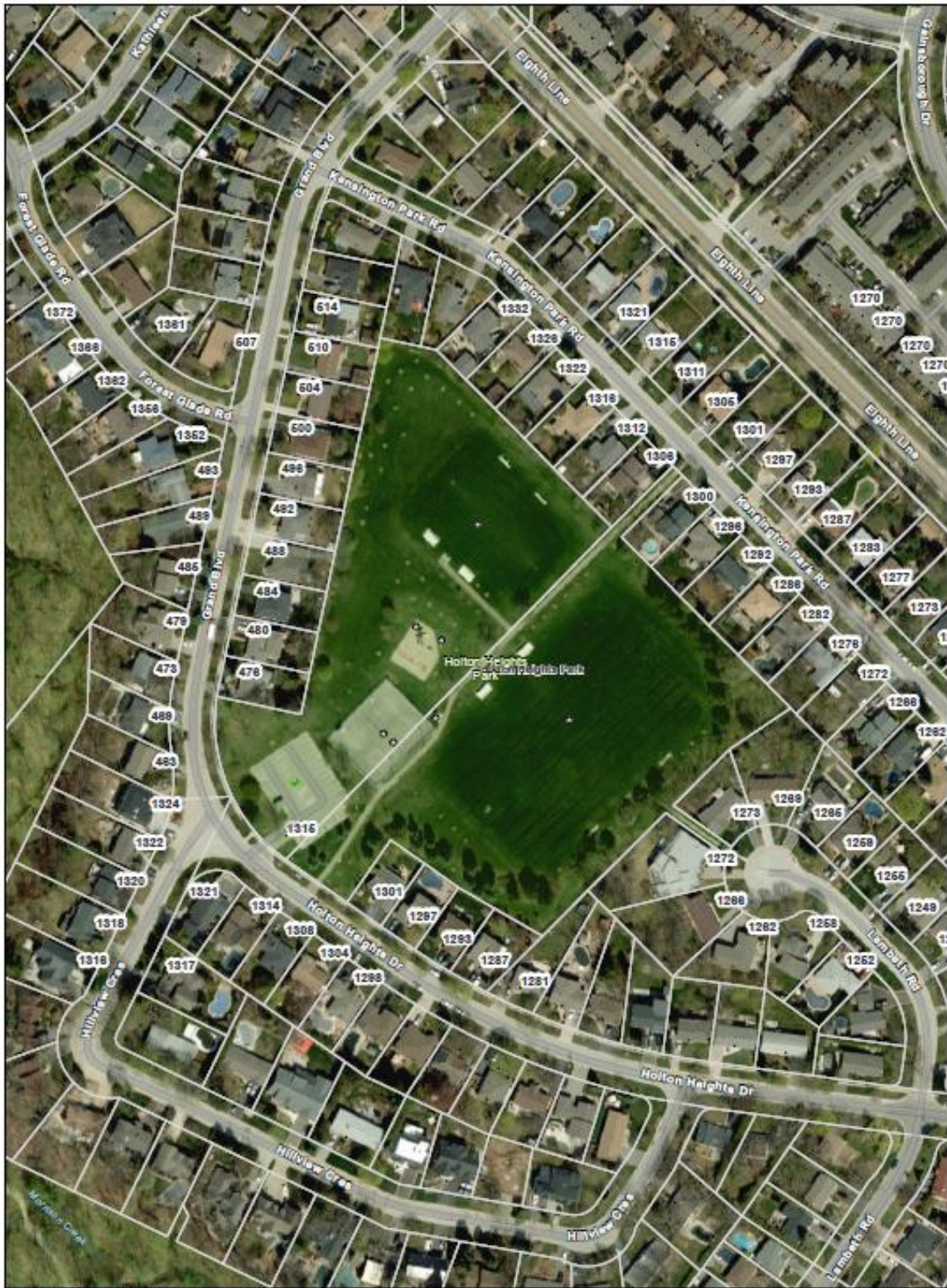
Each year many park assets are inspected and graded including playgrounds, tennis courts and respective replacement schedules could be amended based on inspections and available funding.

Staff would not recommend a splash pad for Holton Heights Park as the park falls within the catchment area for Falgarwood Pool located within Falgarwood Park. If Falgarwood Pool ever ceased to operate, a splash pad would be considered at Falgarwood or Holton Heights. Major arterial roads such as Upper Middle Road and Trafalgar Road would dictate a need for an outdoor aquatic feature and that is currently fulfilled by Falgarwood Pool.

Similarly a full size basketball court is located at Falgarwood Park and Holton Heights is within that catchment area for basketball.

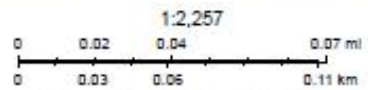
A shade structure at Holton Heights would be very beneficial for the playground and tennis courts. It is recommended that a shade structure be included in the design for the new children's playground currently scheduled for 2033. There is not enough space to expand the tennis courts facility for additional courts. Staff would not support inclusion of dedicated pickleball courts due to noise and the proximity of neighbouring residents.

Other park assets that could be included within Holton Heights and leveraged on the PRLMP would be a skate spot, bmx park or outdoor skating rink. Staff highly recommend public consultation with the local community prior to contemplating a skate spot or bmx park. In the past there was a volunteer operated skating rink. With the addition of a waterline into the park for the sports field irrigation, there is the opportunity for a outdoor rink hydrant water service.



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- Address Points
- ▭ Wards
- Roads
- Parking Lot
- ◻ Polaris Registered Parcels
- Other
- Parks



Esri Community Maps Contributors, Province of Ontario, Town of Oakville, Esri Canada, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, US Census Bureau, USDA, USFWS, NRCCan, Peta Canada Pool Region, Town of Oakville, Mexico, Microsoft

Town of Oakville

BUDGET COMMITTEE REQUEST:

Staff report on the safety on the side streets in Downtown.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- The Downtown Transportation & Streetscape Study was completed in 2015 and includes the recommended cross-sections and streetscape treatments for the downtown streets from Navy Street to Allan Street and from Reynolds Street to Robinson Street.
- The Lakeshore Road East reconstruction and streetscape project was completed in November 2020.
- Many streets in Downtown Oakville have been resurfaced since 2020.
- Resurfacing, localized rehabilitation and boulevard repair projects are planned for Reynolds Street and Robinson Street in Downtown Oakville the coming years.
- Reconstruction and streetscape projects for the remaining streets in Downtown Oakville are not included in the proposed 10-year capital budget and forecast.
- Cash-in-lieu of streetscaping is collected from new developments in the downtown area and will be applied to future capital projects on those streets.

COMMENTS/OPTIONS:

The Downtown Transportation & Streetscape Study was completed in 2015 And sets out the recommendations for streetscape and cross-section improvements to streets in the downtown area.

The reconstruction of Lakeshore Road East was completed in 2020 and incorporates the recommendations of this plan. As part of the Lakeshore Road project (from Navy Street to Allan Street), above and below ground infrastructure was rehabilitated, replaced or reconstructed, in one project, in coordination with the streetscape work.

A conscious acknowledgement of the need to pause future construction works for a few years was made after the Lakeshore project, in recognition of the impact 2 years of construction had on the downtown area.

As a result, streetscape projects on the side streets have not yet been implemented. These projects were intended to be transitioned in over time, as development and infrastructure renewal requirements provided the opportunity to do so.

Infrastructure Renewal

In line with the town's Asset Management principles, projects are planned to address multiple infrastructure objectives at one time. This approach is more cost effective and reduces disruption to the residents and businesses in the area by ensuring that there are not back-to-back projects in the exact same area (the "dig once" principle).

The subsurface infrastructure (storm sewers) within Downtown Oakville is in good condition overall, and major rehabilitation or replacement is not required. Regular maintenance and repairs, along with road resurfacing and concrete works are utilized to keep the infrastructure in a state of good repair. Major reconstruction of the other downtown streets is not required within the 10-year capital planning horizon.

Since 2020, many streets within the area bounded by Navy Street, Reynolds Street, Allan Street and Robinson Street have been resurfaced, including sections of Navy Street, Thomas Street, George Street, Trafalgar Road, Allan Street and Randall Street. These projects were all planned and budgeted to follow the Lakeshore Road work. The resurfacing program not only considers the road, but also renewal or repair of curb and sidewalk adjacent to the road sections being resurfaced.

In addition, sidewalks are inspected and condition is reviewed annually. The 2025 sidewalk inspections are expected to be complete by the end of April. Repairs or replacements are completed in accordance with Minimum Maintenance Standards, and items that are a safety concern are prioritized to be addressed first. To date, any renewal and repairs on the downtown side streets are based on the existing materials, existing sidewalk dimensions and locations.

Upcoming infrastructure renewal projects include the resurfacing of Robinson Street from Navy Street to Allan Street, which is tentatively scheduled for 2026. The interlocking brick and stairs on Reynolds Street, from Lakeshore Road East to Church Street, will be rehabilitated in 2025.

Development Projects and Streetscaping

In addition to coordinating streetscape work with infrastructure renewal works, opportunities are also considered along with development. When a development is proposed on one of the downtown streets, the proponent may be required to reconstruct the right-of-way that their property fronts on in accordance with the Downtown Transportation & Streetscape Study or may be required to provide cash-in-lieu of streetscaping. Cash-in-lieu of streetscaping is calculated based on the per metre cost of the streetscape elements on Lakeshore Road East, adjusted to current year values. Where cash-in-lieu is collected, the funds would be applied to a future town capital project for streetscaping on that street. This process allows for streetscaping to be

planned for and executed on a street comprehensively as opposed to on a piecemeal basis.

Conclusion

Streetscaping projects on downtown streets are not currently included in the 10-year forecast, staff will continue to review opportunities to coordinate streetscaping with other projects.

The next opportunity is Robinson Street, which is tentatively planned for resurfacing in 2026. Streetscaping is not currently included in that work. If the scope was expanded to include streetscaping, an estimated \$7.6M would be required to be added to the project budget.

BUDGET COMMITTEE REQUEST:

Staff report the process to increase the Heritage Grant.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- The Heritage Grant Program (the Program) has been offered on an annual basis since 2013. The Program provides funding to assist with conservation and restoration projects for designated heritage properties in the Town of Oakville.
- In 2023, the budget for the Program was \$120,000. Even with funding increases in 2017 and 2022, almost every year of the Heritage Grant Program has been over-subscribed with total grant applications typically doubling or even tripling the Program budget.

COMMENTS/OPTIONS:

The Heritage Grant Program was approved by Council on an annual basis on May 16, 2016, following the successful completion of a three-year pilot program started in 2013. The grant program was developed to provide funding for owners of properties designated under Part IV or Part V of the *Ontario Heritage Act*.

The program sets out criteria for eligible conservation work, and defines what projects are not eligible to receive funding. Grants can be applied for as matching funding up to a maximum contribution of \$15,000. Staff has received feedback from property owners who have received a grant that funding from the town was integral to the completion of their conservation work.

The program now offers a total of \$120,000 in funding each year through the Town's operating budget (increased from \$90,000 for the 2022 program) but occasionally additional funds are available from unused grants, developer contributions or heritage fees. Even with funding increases in 2017 and 2022, almost every year of the Heritage Grant Program has been over-subscribed by at least double or triple the amount of funding provided.

Designation Program Incentive

The town's conservation and designation project is underway to designate as many listed properties as possible before January 1, 2025. The Heritage Grant Program is the town's biggest incentive for property owners to assist in conserving private heritage buildings. Property owners have stated previously that financial incentives can help balance any perceived negative impacts from heritage designation. The town has fully designated 36 properties under Part IV of the *Ontario Heritage Act* since January 1, 2023, with an additional 55 properties that are in various stages of the designation process. The town's goal for the Designation Program is 100 properties.

The following chart provides an overview of the Heritage Grant Program statistics to date:

Program Year	Number of Projects	Requested Funding	Funding Available	Value of Projects
2014 (pilot)	28	\$235,000	\$80,000	\$500,000
2015 (pilot)	26	\$172,000	\$80,000	\$466,000
2016 (pilot)	23	\$138,000	\$80,000	\$370,000
2017	25	\$181,000	\$90,000	\$402,000
co	19	\$164,000	\$90,000 + \$5,000	\$478,000
2019	51	\$379,000	\$90,000 + \$25,175	\$1,000,000
2020	25	\$207,000	\$90,000	\$510,000
2021	39	\$253,000	\$90,000 + \$53,275	\$740,000
2022	32	\$244,000	\$120,000 + \$26,834	\$827,000
2023	55	\$485,000	\$120,000 + \$17,965	\$2.1 million
2024	42	\$287,000	\$120,000 + \$35,340	\$717,000

The above chart demonstrates the over-subscription of the Program, as well as the total value of the approved projects. The return on the town's investment of \$120,000 in 2023 was over \$715,000. The conservation and restoration projects supported by the Heritage Grant Program have in turn supported local trades and businesses who are in demand for their specialized skills and materials. Owners of designated properties pay premiums in order to maintain their properties in accordance with the best practices in heritage conservation and greatly appreciate the financial support and recognition that comes from the Heritage Grant Program.

BUDGET COMMITTEE REQUEST:

Staff to explore expanding the Marine Drive Safety Review Study to the western boundary so that full Marine Drive is explored due to a number of safety concerns that we are having.

Staff to explore what it would take to make the temporary one-way of Bronte Road south of Lakeshore Road to Marine Drive as permanent.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- Marine Drive
 - A Safety Review Study for Marine Drive between East Street and Third Line was included in the 2024 Neighbourhood Traffic Safety Program budget in the value of \$26,000 and is planned to be complete by Q4,2024. Implementation of the recommended work will take place in 2025.
 - Through the Transportation Master Plan and the Bronte Village Streetscape Study, bicycle lanes and curb extensions are recommendations for Marine Drive within the Bronte BIA area.
 - A separate traffic safety review study for Marine Drive between East Street and Bronte Road (western boundary) is not recommended as a number of safety reviews were completed in this segment in 2024 where improvements are recommended. To conduct additional safety reviews in this section, additional budget of \$25,000 will be required to be added to the Road Safety Program account.
- Bronte Road
 - Traffic on Bronte Road, from Lakeshore Road West to Marine Drive, has been temporarily limited to southbound only during construction at 85 Bronte Road.
 - The developer's road occupancy permit is scheduled to expire on December 31, 2024, and no renewal application has been submitted to date. Once the permit expires, Bronte Road will return to a two-way configuration.
 - A traffic study is required to analyze the option to convert Bronte Road to a permanent one-way southbound configuration. Further, if recommended, council approval is required through passing a by-law for the conversion of a two-way street to a one-way street.

- To conduct the additional work to review a permanent one-way street option for Bronte Road in 2025, an additional \$135,000 in funding is required.

COMMENTS/OPTIONS:

Marine Drive

Two segments of Marine Drive are discussed below:

- East segment – from East Street to Third Line
- West segment – from Bronte Road to East Street

East Segment – East Street to Third Line

A request for a safety review study for the section of Marine Drive between East Street and Third Line was previously received and funds to conduct the study and implement its recommendations were approved as part of the 2024 budget. The study cost is approximately \$26,000.

The purpose of the study was to investigate and identify traffic safety concerns along this corridor, including excessive speeding, sightline issues, and pedestrian safety challenges. The consultant has completed the safety review and analysis and provided draft recommendations. Next steps include providing an update to the Ward 1 councillors, followed by public consultation on the study recommendations in November 2024. The study is planned to be complete by the end of 2024, and the recommendations have been incorporated into the 2025 capital budget under account number 53412404 - Road Safety Program for implementation.

West Segment – Bronte Road to East Street

While this segment was not included in the study mentioned above, staff completed safety review of two intersections in 2024 and will be adding ladder crosswalks to Marine Drive and Nelson Street and Marine Drive and East Street. The addition of these pavement markings will increase visibility of pedestrians at these intersections.

Additional safety reviews of this segment are not included in the 2025 capital budget request. The Bronte Streetscape study will review road cross-sections and opportunities to address traffic calming through the addition of streetscape elements such as curb extensions. To conduct additional safety reviews in this section beyond the streetscape study and the ladder crosswalks, additional budget of \$25,000 will be required to be added to the Road Safety Program account.

Bronte Road

Traffic on Bronte Road, from Lakeshore Road West to Marine Drive, has been temporarily limited to southbound only to facilitate construction access at 85 Bronte Road. While this temporary configuration is in place, staff are collecting traffic data to

assess the changes in traffic patterns in preparation for the future one-way assessment of Bronte Road. Data collected to date include pre (before one-way) and one set of post (after one-way) traffic data.

A traffic study is required to analyze the option to convert Bronte Road to a permanent one-way southbound configuration. The study would include assessment of traffic patterns, local access impacts, and conducting public consultation. Further, if recommended, council approval is required through passing a by-law for the conversion of a two-way street to a one-way street. The Bronte Road One-way Traffic Study (estimated cost \$75,000) is currently not included as part of the 2025 work plan and is not included as part of the 10-year forecast.

The developer's road occupancy permit is set to expire on December 31, 2024, and no renewal application nor a building permit application have been received to date. If the permit expires, Bronte Road will revert back to a two-way configuration, as staff do not have the authority to maintain the one-way restriction without an active road occupancy permit or Council approval through the passing of a by-law. If the developer secures a new road occupancy permit to resume construction, Bronte Road will again be temporarily converted to one-way southbound to align with the Construction Management Plan.

The current on-going Bronte Village Streetscape Study is treating Bronte Road in its original configuration (two-way street) and is planned to complete in Q2, 2025. The review of a one-way Bronte Road is not included in the Streetscape Study scope. Implementation of the Bronte streetscape will start on Lakeshore Road (planned for 2027 construction start), while the streetscape implementation for the other streets, including Bronte Road, is currently not included as part of the 10-year forecast and will be reviewed through future capital budget priorities.

Option – Conduct the Traffic Study in 2025 with Additional Streetscape Options for Bronte Road

Additional 2025 capital budget of \$75,000 is required for staff to complete the Bronte One-way Traffic Study in 2025. The study would examine, from a traffic perspective, the benefits and impacts of converting one block of Bronte Road, from Lakeshore Road West to Marine Drive to one-way traffic. This study would use the smaller post condition data set that's available.

Coordinated with this work, the Bronte Village Streetscape Study (inclusive of Lakeshore Road W.) scope would need to be expanded to include design options that reflect a one-way configuration for Bronte Road. An additional \$60,000 will need to be added to the Streetscape Study to prepare plans that shows the streetscape options for Bronte Road (Lakeshore Road West to Marine Drive) and for the intersection of Lakeshore Road West and Bronte Road with the one-way conversion. This additional work will add at least 6 months to the study schedule. The completion of the streetscape study would move from Q2 2025 to Q4 2025. This will also delay the start

of detailed design for Lakeshore Road West (Mississauga Street to Bronte Athletic Park) by 6 months, and further push the start of the construction to 2028 (compared to 2027).

The total additional funds required in 2025 would be:

Traffic Study	\$75,000
Expanded Streetscape Study	\$60,000
Total	\$135,000

Based on the analysis of these coordinated analyses, a recommendation would then be made about the ultimate configuration of Bronte Road between Lakeshore Road West and Marine Drive prior to finalizing the streetscape study.

The timing of streetscape work on Bronte Road, and other streets within the Bronte Village Streetscape study area, would still need to be reviewed through future capital budgets to determine when detailed design and construction could commence.

The work noted above is related only to a review of the potential conversion of one block of Bronte Road to one-way traffic. If a broader review of the entire road network in Bronte is desired, additional budget in the order of \$375,000 would be required to complete the required transportation study. The streetscape study for Bronte would be paused until the broader transportation study is complete, and the design and construction schedules for Lakeshore Road West would be delayed as well.

BUDGET COMMITTEE REQUEST:

Staff report on the feasibility of a hybrid library option in Bronte Market Square.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- The draft 2024 Parks, Recreation and Library Master Plan recommends a review of options and locations for enhanced library services within the Bronte area and vicinity, including the potential to add a library branch at QEPCCC to be triggered when the population reaches 300,000.
- Bronte Village is currently served by Woodside Branch (approx. 3km) and a OPL Express at QEPCCC (approx. 2km) along with programming offered within Bronte Village itself.
- A review of service gaps to Bronte along with a full review of Woodside's catchment area is needed to determine whether a Bronte branch is needed and if so, it most appropriate location.

COMMENTS/OPTIONS:

Bronte Village approximately three km away from the Woodside Branch, but only approximately two km from QEPCCC. The distance to the Woodside Branch is just beyond the service radii applied through the Parks, Recreation and Library Master Plan: two km (for neighbourhood branches) and 2.5 km (community branches). OPL also offers summer programming at Bronte Heritage Waterfront Park and a book club in partnership with Taste of Columbia. With this context, Southwest Oakville – including Bronte Village – has a similar level of access to library services as many other areas within the town, particularly when per capita provision levels are considered.

The 2024 draft Master Plan proposes a review of options and locations for enhanced library services within the Bronte area and vicinity, including the potential to add a library branch at QEPCCC to be triggered when the population reaches 300,000.

During the OPL Board consultation for the 2024 Parks, Recreation and Library Master Plan, it was discussed that OPL undertake a review of the current Woodside branch to identify if it is in the appropriate location as related to the growth within its catchment areas and surrounding neighbourhoods.

It is OPL's recommendation that any consideration of a hybrid library option in Bronte Market Square be deferred pending a review of Bronte service gaps and Woodside's catchment area that will occur in 2025. Any potential impacts from this review would be considered as part of the 2026 budget process.

BUDGET COMMITTEE REQUEST:

Staff provide an update on existing parking study for Bronte Commercial Area.

RECOMMENDATIONS:

That the information be received.

KEY FACTS:

- The Town operates commercial parking programs to support commercial use
- The Bronte Village parking program includes managing parking of:
 - Over 170 metered/paid on-street parking stalls
- Parking utilization is a measure of the number of parking spaces occupied as a percentage of the total number of parking spaces.
- Parking utilization data provides information on how parking programs and regulations are operating and can identify locations where changes should be considered.
- Parking utilization data was gathered in November 2022 through a consultant, R.J. Burnside and Associates, for the Bronte Village commercial parking area.
- Parking data collected in November 2022 indicates that there is adequate parking supply available on average, however high utilization during mid-day throughout the week in select areas, and on weekends in select areas such as Bronte Road and Lakeshore Road West.
- A Streetscape Study is currently in progress that will inform on-street parking supply throughout Bronte Village.
- Several projects are currently underway, planned for 2025 (budget pending) or scheduled for future years. Projects include a Bronte Private Commercial Parking Access Review; proposed parking lot at the current Jones Street Parkette; future Bronte Parking Supply Study to review current parking needs against future demand, and wayfinding review.

COMMENTS/OPTIONS:

The town oversees a commercial parking program within the Bronte Village BIA district with over 170 paid parking spaces and acts as supplemental parking to private parking for visitors and employees in the area. Private parking is also available at commercial properties within Bronte Village as they are required to provide private parking in accordance with Zoning By-law 2014-014.

As part of the town commercial parking program, daily and monthly parking is offered on along Ontario Street while other on-street parking areas within the commercial area offers a two-hour maximum time limit.

The Town conducted a parking utilization survey in 2022; and the town's consultant used this data along with typical parking counts to capture the overall utilization data for Bronte Village, and the result is noted below.

Bronte Commercial Parking Utilization Data – November 2022

Bronte Village	
	Peak Parking Occupancy Rate
On-Street Parking	54%

*Data from November 2022 Parking Survey (R.J. Burnside and Associates) undertaken between 9am to 8pm, Tuesday, Wednesday and Friday/Saturday for weekends.

Data considerations

Parking utilization data can numerically identify locations where parking is observed to be reaching practical capacities. The practical capacity is generally found to be 85% utilization, above which drivers may be challenged to find an available parking space in the desired area. When utilization reaches this level, options to manage the parking demand should be considered, including varying rates, times, and durations to redistribute parking to underutilized areas, increasing enforcement to promote compliance and/or finding opportunities for more commercial parking spaces to increase parking supply.

2022 Utilization Survey and Recommendations

In Bronte Village, the on-street parking utilization averages 54% utilization which is below the practical capacity threshold of 85%. High utilization (greater than 85%) was found mid-day throughout the week in select areas within the commercial district, while the highest utilization (reaching over 100% capacity) was observed on weekends in select areas such as Bronte Road and Lakeshore Road West. It was also observed that there are higher demand areas such as along Lakeshore Road, while there are areas that had low utilization such as along Marine Drive.

With all on-street parking permitted with a two-hour parking limit, the average parking duration for on-street parking is well within the maximum time limit of 2 hours throughout Bronte Village. Parking along Ontario Street allows for a 9-hour parking limit to accommodate longer term parking needs of visitors and employees. Monthly daytime permit parking is also available along Ontario Street to assist with longer-term employee parking needs.

Given the utilization is well within the practical capacity of 85% utilization on average, the overall parking supply has been found to be adequate to support the demand in Bronte Village.

Opportunities

To enhance the driver's experience related to where to park, how many parking spaces are available, information regarding parking by-laws and to help users navigate the built environment once they exit their vehicles, the study recommended update to the design

for public spaces with enhanced infrastructure to support the introduction of sensor technology, and better wayfinding.

Staff will review other municipal parking studies such as the City of Burlington Downtown Parking Plan, to determine if any elements can inform future Oakville studies.

Recent and Upcoming Projects/Actions

Completed

- Commercial parking program transition to digital permits providing customers the option to manage payment options online through self-serve options.
- Bronte Commercial Parking program transition from pilot to permanent allowing for management of parking supply through paid parking in Bronte Village.

Underway (budget approved)

- Budget approved in 2024 for redeveloping Jones Street parkette to a municipal parking lot adding spaces to the commercial parking supply.
- Proposed expansion of paid parking program including but not limited to Sovereign Street and Marine Drive which will review options to add parking spaces to the existing commercial parking program.
- Bronte Private Commercial Parking Access Review which seeks to inventory available private commercial parking supply, determine its accessibility to public usage, and identify opportunities for it to be part of the public parking supply.
- A Streetscape Study is currently underway which will also inform on-street parking considerations throughout Bronte Village. This study will review on-street parking options and consider parking demand, current issues and potential infrastructure needs associated with the commercial parking program.
- A Bronte License Plate Recognition Pilot Project which allows for a trial of License Plate Recognition (LPR) cameras to assess utilization, dwell time, and analysis of other essential data points, using smart city principles for parking management, payment systems, and enforcement. Information collected will support data driven decisions to improve parking efficiency and maximize parking access.

2025 Projects (pending budget approval)

General Commercial Parking Program Improvements:

- Parking Modernization Technology Plan: to develop a technology plan based on current and emerging technologies. This will act as a roadmap for the implementation and installation of sensors and/or cameras and expand payment apps, to increase efficiency and enhance the customer experience.
- Upgrade to pay-by-plate parking equipment to Tap credit card payment technology in commercial districts.

2026 and Future Initiatives

- Bronte Parking Wayfinding Review: to inventory current wayfinding signage and opportunities for additional wayfinding to help find parking areas in Bronte Village.
- Additional deployment of pay-by-plate multi space payment machines to replace single space meters on-street in Bronte Village commercial parking district.
- Implementation of recommendations from the Parking Modernization Technology Plan, contingent upon budget approval(s).
- Bronte Parking Supply Study: Due to changes in Bronte based on development and various initiatives to improve multi-modal transportation and community programming (bike lanes, patio program, bike corrals) it is recommended to initiate a review of future parking supply in Bronte. This study will review existing parking supply and demand, forecast future parking needs, and explore additional parking opportunities with private commercial parking lots to support growth and land use in the Bronte area. The study is expected to begin in 2027, allowing time for the completion of the streetscape study and the implementation of new technology. A future budget request of approximately \$250,000 is anticipated with project initiation contingent upon budget approval.
- Development of a communication program providing education on parking options, programs and regulations.

BUDGET COMMITTEE REQUEST:

Staff report on the plan for concrete outdoor pools, specifically the Bronte Athletic Park.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- The town provides five (5) outdoor pools, including four (4) that are south of the QEW.
- With the average age of the town's outdoor pools at 54 years, it is prudent to review current trends, service levels, asset condition, and utilization.
- Action 26 of the Draft Recreation and Culture Master Plan calls for undertaking a strategy to modernize the town's outdoor pools, right-size the supply, and enhance equity across Oakville.

COMMENTS/OPTIONS:

In 2025, Facility Services will be conducting an assessment to evaluate the condition of each outdoor pool facility. The Building Condition Assessment (BCA) will focus on identifying the physical state of the overall building and estimating the lifespan of the major systems at each pool and building.

The insights gained from the BCAs will help align the current state of each outdoor pool with the program recommendation outlined in the Draft Parks, Recreation, and Library Master Plan. A future plan for the Bronte outdoor pool will be made within the context of this review and assessment process.

BUDGET COMMITTEE REQUEST:

Staff provide the budget and/or operational impact to address additional parking in Downtown Oakville.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- The Town operates a commercial / paid parking program to support commercial uses
- The Downtown parking program includes managing parking of:
 - 290 spaces in a multi-storey parking garage (Church Street Parkade)
 - Over 600 spaces in 15 off-street paid parking lots
 - Over 570 metered/paid on-street parking stalls
 - A real-time parking management system with in-ground sensors, digital signs and on-line maps showing parking availability for on and off-street parking (excluding the Church Street Parkade)
- Overall utilization data collected in November 2022 by the consultant and through sensor data shows available parking supply within the overall program with higher utilization in the parking areas between Navy Street and Allan Street as opposed to the areas along Water Street which are underutilized.
- Staff is currently finalizing the scope of the Downtown Parking Supply Study Parking (DPSS), planned to complete in Q1 2026.

COMMENTS/OPTIONS:

The commercial parking program in Downtown Oakville consists of over 600 spaces in 15 off-street parking lots, 570 spaces on-street and 290 in the Church Street Parkade. In 2023, a new surface lot was created at Navy Street and Water Street (Lower Fire Hall) adding 17 new parking spaces to the existing supply. Over the period of 2021 to 2022, the town installed sensors in parking lots and on-street commercial parking spaces in Downtown Oakville (excluding the Parkade). The sensor information provides real-time utilization and data regarding how long and how often individual parking spaces are used. This data is also displayed on digital signs to assist visitors to the area in finding available parking.

Parking supply in Downtown Oakville is found within six blocks along the Lakeshore Road East Corridor between Navy Street and Allan Street, with additional parking found along Water Street. Parking along the Lakeshore Road East corridor has traditionally been found to be overutilized (greater than 100%) while parking along Water Street has

been underutilized (less than 50%). The areas along Water Street would be considered peripheral parking to the main downtown parking supply.

Downtown Parking Utilization Data – November 2022

Location	Peak Parking Occupancy
Off-Street Municipal Lots	70%
On-Street Parking	64%

*data from November 2022 Parking Survey (Burnside)
*includes Parking Garage

Overall utilization data shows available parking supply within the overall program. Daytime parking utilization indicates that both on-street and off-street municipal parking are at maximum capacity/overutilization (over 100%) over weekdays and weekends in areas along Lakeshore Road East and Church Street corridor. Parking supply exists in paid parking areas along the Water Street corridor both on weekdays and weekends and is underutilized with peak utilization only reaching 24% over weekdays and 13% on weekends. Peak utilization has been observed mid-day Thursdays and/or Fridays and between 6-8pm weeknights between Thursday to Saturday. Details of the parking utilization results will be brought forward to Council at a later date.

Future Parking Supply Planning and Initiatives

The Church Street Parkade garage rehabilitation was initiated in 2023 to address structural issues and deterioration found during routine maintenance inspections and testing in 2022, This project is expected to be completed in Q2 2025 which will include the addition of 7 new parking spaces and an updated revenue and control operating system for payment and parking management. Once the garage is reopened, it will restore the temporary reduction in parking supply and add 2 additional permits formerly used by the commercial tenants for a total of 9 new parking permits available for customer use.

The parking supply found at 193 Church Street, the site of the former Canada Post building, will be the new home to Central Library. The proposed development plan encompasses the existing parking area, currently designated as interim municipal parking lot 6A, along with the adjacent parking lot 6 property which currently offers 38 parking spaces. The project team is committed to enhancing the site by exploring the possibility of underground parking. The goal is to expand parking capacity beyond existing surface-level options. Preliminary assessments indicate that approximately 57 underground parking spaces can be accommodated with an estimated cost of \$6

million, which has been incorporated under the Downtown Cultural Hub-Library project budget within the 10-year capital forecast.

In addition to the upcoming Church Parkade reopening, and future plan for additional parking underneath the new Central Library, staff will be initiating the Downtown Parking Supply Study (DPSS) in 2025. The scope of DPSS is currently being finalized, however it will generally include:

- A review of current parking supply and demand, project future parking demands (including assessment of parking needs for Downtown Cultural Hub and other developments) and optimize future parking supply
- A review of various parking lot land holdings, identify opportunities to consolidate parking supply (parking garage), and opportunities for the town to utilize surplus lands to meet various other strategic initiatives to support Downtown Oakville.

The DPSS seeks to gain a valuable comprehensive understanding of the parking system and its capacity as well as its ability to respond to future demands. The DPSS has existing funds in the amount of \$250,000 and additional funding in the amount of \$200,000 is also available for use through the Downtown Cultural Hub project. The DPSS is planned to start in early 2025, with expected completion in Q1 2026.

BUDGET COMMITTEE REQUEST:

Staff report on a parking study for North Oakville.

RECOMMENDATIONS:

That the information be received.

KEY FACTS:

- North Oakville has been planned and designed as a transit-first, pedestrian-oriented community. This Vision continues to be upheld by Council, and various planning implementation tools help advance the build-out of the community.
- One of the primary goals of a Parking Management Strategy is to support good community design and contribute to creating a walkable and transit supportive urban environment by minimizing surface parking, promoting active transportation and encouraging higher density development.
- The Town's Uniform Traffic By-law regulates on-street parking and specifically prohibits vehicles from parking between 2 and 6 a.m. For streets south of Dundas Street, this restriction is in place between November 15 and April 15, whereas for streets north of Dundas Street, the restriction is in place all year to manage the residential on-street parking permit program.
- Parking permits can be used by residents and visitors who wish to park their cars on-street. Exemption permits are referenced as temporary, courtesy or consideration permits as they provide temporary consideration from parking rules contrary to timed and/or overnight parking restrictions.
- Private residential parking in North Oakville is regulated by North Oakville Zoning By-law 2009-189. Parking standards are set out in this by-law for residential developments in North Oakville. On-street parking provides supplemental and temporary parking beyond what is provided on private residential property.
- Residential driveway dimensions are related to the type and size of property and built form.
- Parking for public spaces such as parks is accommodated through on-street parking and shared parking with schools as many of these facilities do not have any requirements for on-site parking under the Zoning regulations for North Oakville.
- A May 24, 2022 staff report to council relating to North Oakville Driveway Extensions Report for Information was referred back for review under the Parking Management Plan.

- A Residential Parking Study was undertaken in 2022 through R.J. Burnside and Associates for the North Oakville parking area.
- Recommendations received by R.J. Burnside and Associates (“Burnside Report”) in 2023 suggest that the Zoning Regulations for parking standards for mid to high density residential developments as well as driveway and garage standards for low density residential developments remain in effect as set out in Zoning By-law 2009-189.
- Zoning by-law requirements for North Oakville reflects the emphasis on compact urban form and support transportation objectives.
- Staff will continue to enhance parking management for North Oakville through communication, education, and permit management.

COMMENTS/OPTIONS:

North Oakville was developed with the following vision:

North Oakville is characterized by smaller, denser lots. This was an intentional shift to implement the vision for a compact, pedestrian oriented, urban community containing a broad range of housing opportunities. There is an intent to promote an active, safe pedestrian realm within the streetscape.

The Town’s North Oakville Zoning By-law 2009-189 regulates driveway width by limiting them to the width of a garage door. Additionally, a garage must be set back at least 5.5 metres from the front lot line unless accessed via a rear lane. For single car garages, this typically results in two parking spaces (one within a private garage and one on the driveway) unless a garage is accessed from a rear lane and therefore a driveway to the street is not required. This configuration allows for an increase in on-street parking since driveways do not interrupt the curb space.

2022 Residential Parking Review Findings

In 2022 R.J. Burnside and Associates was retained to review North Oakville parking utilization, and provided recommendations on overall parking management.

Driveway Widening

The Burnside Report identifies issues and problems that arise from illegal driveway widening. These widenings or parking pads, as a practice promotes auto-oriented communities. This can also lead to the loss of on-street parking, street trees, and snow storage, and reduces water penetration into the ground negatively impacting the environment by placing added pressure on the town’s stormwater management ponds and creeks.

Parking and Permits

The Burnside Report identified significant on-street parking requirements in North Oakville. On-street parking is available for residents in North Oakville to supplement their private parking and provide temporary overflow parking for adjacent commercial or institutional properties.

The Town's Traffic By-law sets out parking time restrictions for parking in North Oakville which include:

- No parking longer than three hours.
- No parking between 2 a.m. and 6 a.m. all year in North Oakville.

Through the Town's North Oakville Resident Parking Program, residents can obtain on-street parking permits to accommodate temporary needs, such as visitor parking, or for more frequent use with daily or monthly permits. To manage and control the on-street parking supply, permits are limited in each zone. No more than two-thirds of the parking supply is allocated for permits, with the remainder reserved for temporary and transient parking. Ideally, the number of on-street parking spaces should be regularly assessed to ensure the appropriate number of permits are issued under the paid parking program.

To ensure fair distribution of permits as the demand for on-street parking grows, the following alternatives will be reviewed such as tiered pricing structure, permits issued based on the number of parking spaces in the residence or setting a maximum limit of 1 or 2 permits per household.

On-Street Parking within 1 metre of Driveways

Parking within 1 metre of a driveway poses challenges on some streets due to compact street design, limiting available on-street parking. This can be mitigated through alternative planning options such as:

- Promoting more rear-lane developments to increase on-street parking in new developments.
- Reviewing development pavement marking and signage plans to maximize on-street parking potential.
- Communicating parking regulations (including the 1-metre restriction) and enforcement protocols.
- Informing residents and visitors about parking opportunities and guidelines for where and how to park.

Parking for Parks and Schools

On-street parking in North Oakville is shared between the residents, local commercial uses such as live-work units, parks and schools. The Town's North Oakville East Secondary Plan generally locates neighbourhood parks immediately adjacent to elementary school sites which provides opportunities for the sharing of school parking with park visitors.

On-street parking accommodation has been provided for schools to assist with various staffing levels due to specialized professionals that go beyond homeroom teachers and office administration. Although this varies by school, in general, schools offer additional, individualized support recognizing the diverse needs of students.

The Halton District School Board and the Halton Catholic District School Board both support the minimum parking requirement of 1 parking space per classroom. This need is reviewed annually as enrollment stabilizes or shifts with the construction of new schools in the community. By limiting the number of permits issued on each street, the school permits are limited to designated areas adjacent to the school to ensure adequate parking for parents and residents.

Parking Planning

The North Oakville East Secondary Plan aims to minimize the number of surface parking lots for neighbourhood parks and schools, relying instead on on-street parking or shared parking with nearby schools. This community design objective helps reduce the need for large surface parking lots on park sites, ensures a more compact community and promotes active transportation.

Further, parking solutions may be incorporated into North Oakville such as the gradual increase in the adoption of sustainable transportation modes as the Town expands its on-demand transit service, along with other operational strategies like on-street permits, which remain the preferred approach for addressing residential parking needs.

Summary

The North Oakville vision emphasizes the creation of a compact development form and use of a modified grid street system to define development blocks and create active, walkable streetscapes. As North Oakville continues to grow, the town has not fully achieved its transit and mobility goals, leaving new residents primarily reliant on automobiles as they navigate alternate modes of transportation. Residents should understand that their primary parking is typically limited to what they purchased on-site, and that on-street parking is intended to provide only temporary or supplemental options.

Communication, maintenance, monitoring and management of the limited parking supply have become central to the town's **parking management plan for North Oakville**. Recommendations to maximize on-street parking opportunities include:

- promote more rear lane developments with increased on-street parking in new developments.
- providing on-street parking in neighbourhood centres and urban core areas, primarily for short-term visitors.
- review of pavement marking and signage plans to maximize on-street parking potential.

- manage existing on-street parking opportunities, and optimise new opportunities
- monitor and account for on-street parking spaces to provide maps and parking locations.
- Communicate parking opportunities (where and how to park) for their vehicles and visitors

The parking management plan also recommends prohibiting illegal parking pads, and developers have been advised that illegal expansions of driveways and parking pads may impact the town's ability to assume their subdivisions, and that communications to property owners should be enhanced.

The **North Oakville driveway design review** is on-going, including the current driveway design, expansion of driveway permissions/processes, and related enforcement.

Projects/Actions

Underway (budget approved)

- North Oakville Residential Parking Program transition to digital permits (enhancement to self-serve options)
- Regular Traffic By-law updates to include all new developments
- Continue to maximize on-street parking opportunities
- Continue to promote rear lane developments
- North Oakville Driveway Design Review

2025 Projects (pending budget approval)

- Regular review of Rates and Fees for parking permit programs and parking penalties
 - 2025 proposed increase for parking rates and fees
 - On-street parking permits
 - Increase to various parking penalties

Future Projects/Reviews

- On-street parking management:
- Identify parking space to better support North Oakville Residential On-Street Parking Permit Program
- North Oakville Parking Management Communication Plan
 - Parking rules and regulations (e.g. boulevard, 1m of driveway, driveway extensions, etc.)
 - Parks parking and visitor courtesy on-street parking
 - School parking options
 - School drop off/pick up time
 - Teacher/staff parking

- Parking responsibility, considerations and options (e.g. private parking requirements, better use of garage, permit programs etc.)

BUDGET COMMITTEE REQUEST:

Staff provide an update on the existing parking study for Kerr Village.

RECOMMENDATIONS:

That the information be received.

KEY FACTS:

- In 2019, a Parking Management Study was initiated to review the commercial parking districts of Downtown Oakville, Kerr and Bronte Village
- The study seeks to encompass the objectives of correlating parking utilization data, capturing public feedback on parking, planning and zoning policies.
- The Parking Management Study considers the context of the transportation transition found in the town's Urban Mobility and Transportation Strategy and the Community Energy Strategy. The Parking Management St will seek to continue to follow these guiding principles through the evaluation of current parking conditions and consider alternative approaches to reduce the need for parking in order to achieve the goals and direction set out by Council.
- The Town operates commercial/paid parking program to support commercial uses
- The Kerr Village parking program includes managing parking of:
 - Over 80 spaces on 2 off- street paid parking lots
 - Over 200 metered/paid on-street parking stalls
- Parking utilization is a measure of the number of parking spaces occupied as a percentage of the total number of parking spaces.
- Parking utilization data was gathered in November 2022 through a consultant, R.J. Burnside and Associates, for the Kerr Village Commercial Parking area.
- A Streetscape Study is currently in progress that will inform on-street parking supply throughout Kerr Village.

COMMENTS/OPTIONS:

The town oversees a commercial parking program within the Kerr BIA district with over 280 paid parking spaces to accommodate visitor and employee parking. Private parking supply is also available at commercial properties within Kerr Village as they are required to provide private parking in accordance with Zoning By-law 2014-014. Daily and monthly parking is offered on municipal off-street parking lots adjacent to Kerr Street while on-street parking areas may be found along Lakeshore Road West and Kerr Street offering a two-hour maximum time limit. The town's commercial parking program offers supplemental parking to private parking for visitors and employees in the area. In the 2022 utilization survey, the town's consultant used this data along with typical parking counts to capture the overall utilization data for Kerr Village.

Kerr Commercial Parking Utilization Data – November 2022

Kerr Village

	Peak Parking Occupancy Rate
Off-street Municipal Parking Lots	1%
On-Street Parking	52%

*Data from November 2022 Parking Survey (R.J. Burnside and Associates)

2022 Utilization Survey and Recommendations

In Kerr Village, the off-street parking utilization in municipal lots was found to be low at 1% average utilization with on-street parking demand averaging 52% utilization which is below practical capacity. The highest demand for off-street and on-street parking was found midday both through the week and on weekends. Details of the parking utilization results will be brought forward to Council at a later date.

2025 Workplan

A review of on-street parking in Kerr Village is currently being conducted as part of the ongoing Streetscape Study. This study will assess on-street parking options, considering parking demand, existing issues, and the infrastructure needs related to the commercial parking program.

Also noteworthy for Kerr Village will be the continuing replacement of single space meters with multi space payment machines which will offer modernized equipment offering credit card payment alongside the existing options for cash payment and HONK pay by phone. Funding for this initiative has already been secured through previously approved projects. In addition, staff plan to investigate options for daily and monthly parking options along the Lakeshore Road West corridor in the Kerr Village Commercial parking district in 2025. No further funding requests are needed at this time.

BUDGET COMMITTEE REQUEST:

Staff report on the expenditures in each ward related to the additional \$10,000 added to budgets (in 2024) for events.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- A one-time allocation of \$70,000, funded through tax stabilization, was allocated to support special events led by the community.
- This funding is not included in the 2025 proposed budget.
- 41 events have received a total of almost \$62,000 in funding, to date, during 2024.
- The Event Plan (expected to be presented to Council in early 2025) will include a recommended approach for supporting community events moving forward.

COMMENTS/OPTIONS:

On December 20, 2023 the following motion was approved as part of the 2024 Budget process: That a ten-thousand-dollar (\$10,000.00) allocation to each of the 7 wards (for a total of \$70,000) to support community events in each of those wards be funded one time through the tax stabilization reserve fund and that staff administer the process to allocate funds to community organizations.

On March 18, 2024, the administration process for this program was shared with Council through an information memo. Forty-one (41) events have received funding to date totaling almost \$62,000. Wards 4 and 6 have available funds remaining.

A summary of funded events by ward is outlined below:

Ward	# of Events received funding	Approved Events
1	13	2K for 10K Walk for Charity Bronte Lake Notes Music Series Canadian Children's Arts Broadcasting Charity Event CRAFT Live Afro Caribbean Canadian Waterfront Fete Gusty Walk Heartache 2 Hope Halton Region Salmon and Trout Association Bronte Classic Halton Region Salmon and Trout Association Bronte Penning Event IG Wealth Management Walk For Alzheimer's Isckon Festival of India Kidney Walk Latino Festival Walk to End ALS
2	9	Courage Polar Dip Flora's Walk Oakville Harmony in the Home Oak Medical Education Foundation Charity Run Oakville Milton Humane Society Doggie Dip Pet Value Walk for Guide Dogs Stride Together: Oakville Chinese Runners Gathering WAO Women Arborists of Ontario Tree Festival West River Residents Association Annual Picnic & Community Fun Day
3	7	Veronic Tyrell Day CRAFT Live Black Music on the Block Clearview Cleanup Coldest Night of the Year Community Living Oakville John Carnham Friday Night Jazz Oakville Stokers Annual BBQ
4	2	Explore Oakville Photography Hillsprings Community Ball game and CDay
5	5	Eric's Backyard Film Festival Music Magic in the Park – Music Together Oak Park Fall Fair Oakville Parent-Child Centre Family Teddy Bear Picnic The Crossing Picnic
6	2	Nigerian Multicultural Festival Northeast Oakville Fair
7	3	Community Yard Sale Bazaar Glenorchy Community Festival Oakville Asian Food Festival

The new Event Strategy (in development) is expected to be presented to Council in early 2025. A recommendation to establish an annual grant program to fund community led events is expected within that new strategy.

BUDGET COMMITTEE REQUEST:

Staff provide a memo outlining:

- How ridership and associated forecasts identified in the Base Case scenario for future service in the Oakville Transit 2025-2029 Five-Year Business Plan were prepared and impact future key performance indicators,
- Oakville's KPI's compared to other municipalities,
- The impacts of offering free transit to youth after 6 p.m. and weekends, similar to the program offered to youth by Burlington Transit;
- And planned Oakville Transit 2025 service changes

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- Staff presented the Oakville Transit 2025-2029 Five-Year Business Plan at the October 21, 2024, council meeting and recommended implementation of Base Case Service Scenario to increase transit frequency over next five years.
- Oakville Transit 2025-2029 Five-Year Business Plan consultant report values are to be used for comparison purposes within the consultant report only.
- Staff prepared five-year forecasts for the recommended Base Case Scenario identifying the Municipal Contribution ranges from \$40.4M in 2025 to \$54.4M in 2029, an increase of \$13.8M over five years.
- Oakville Transit performance measures are forecasted to improve with the implementation of the Base Case Scenario.
- Staff analysed and identified changes to fare revenue based on implementing time of day pricing for youth
- 2025 planned service initiatives have been identified and will be reviewed prior to implementation

COMMENTS/OPTIONS:

The service scenarios identified in the Five-Year Transit Business Plan assumed all riders pay fares and the resulting statistics are to be used only as comparison purposes within the consultant report

The Oakville Transit 2025-2029 Five-Year Transit Business Plan evaluated three service scenarios, all intended to improve transit service frequencies. The information in *Appendix A - Table 2: Forecast Operating and Financial Scenarios* were calculated based on certain assumptions and can be used as a sensitivity analysis of the three

service scenarios to changes in ridership, revenues, municipal operating contribution, revenue to cost ratio, cost per passenger and other transit related key performance indicators.

The consultant assumed that all riders pay fares and did not account for free transit for youth and seniors which impact the revenue values and other performance indicators identified in the appended tables.

Transit staff recommended adoption of the Base Case Service Scenario as the roadmap to increase transit service over the next five years and implemented through the annual planning and budget process.

Comparing the three service scenarios to current Oakville Transit operation, staff utilized the “revenue hours of operations” and “revenue passengers” forecasts from the consultant (*Appendix A - Table 2: Forecast Operating and Financial Scenarios*) along with the recommended staffing plan to calculate the additional service operating costs for each of the scenarios.

As a result of the analysis, staff recommended the adoption of the Base case Service Scenario, which will require approximately \$10M in additional operating budget, 71K of additional service hours and 19 additional buses to implement.

Staff developed the five-year forecast for the Base Case Service Scenario separately based on the current Oakville Transit operational experiences in revenue and operating costs

Council inquired about the values in the consultant’s appendix tables in relation of Oakville Transit’s budget. As indicated earlier, the consultant’s numbers are not applicable for the purpose to determine budget impacts. **Attachment 1** shows how the consultant’s values were used to identify impacts of the staff recommended service scenario (Base Case) to the Town budget over 2025-2029. Below is the description of the steps:

1. *Appendix A - Table 2: Forecast Operating and Financial Scenarios* – “Revenue Hours of Operation” and “Revenue Passengers” yearly values were the only two sets of values used from the consultant, which results in total of 1.37M hours of operation, and 20.4M revenue passengers, respectively.
2. The “Revenue Hours of Operations” identify the hours required to operate transit service by year. Staff calculated that 71K additional revenue hours of operation (see Table 1) are required to increase service frequencies from existing levels to the Base Case Scenario level. Staff then calculated the cost to increase service frequencies to the Base Case Scenario by using the calculated additional revenue hours of operation.
3. Subsequently, staff calculated the tap ridership by fare type (see Table 2) as revenue will only be generated by adult fare. Fare revenue was then calculated (see Table 3).

4. Staff utilized the additional revenue hours of operation (71K hours from Table 1) to calculate the additional cost to provide the service. The total additional service operating cost (\$10.17M) is a combination of additional revenue hours of operation (\$7.1M) and staffing costs (\$3.1M). (See Table 4).

Staff forecast increases in expenditures over 5 years in the range of \$13.8M inclusive of the \$10.17M to increase transit service to the Base Case Scenario

Oakville Transit's annual budget includes expenditures and revenues, and the forecasted budget (Table 5) shows the total tax levy (the municipal contribution) is a combination of:

- Gross expenditures – includes Base Case service scenario and all expenses related to transit which such as staffing, operations, maintenance, contracts, on-street services, and inflationary costs.
- External revenues – includes adult fare revenue (Table 3), other fare revenue and advertising revenue.
- Internal recoveries and transfer (gas tax)

The Municipal Contribution is calculated by subtracting external revenues and internal recoveries from gross expenditures. The Municipal Contribution ranges from \$40.4M in 2025 to \$54.4M in 2029, an increase of \$13.8M over five years. This increase includes the implementation of the Base Case Service Scenario and continued day-to-day operations of the overall transit system.

Oakville Transit performance measures are forecasted to improve with the implementation of the Oakville Transit Five-Year Business Plan Base Case Scenario

Canadian Urban Transit Association (CUTA) statistics are published every year and identify the overall performance of transit agencies across Canada. Oakville Transit provides statistics to CUTA and the revenue to cost ratio and cost per trip numbers are calculated. Both key performance indicators are shown on the Oakville Transit Business Plan.

The revenue to cost ratio and the cost per trip are calculated using a formula defined by CUTA:

- Revenue to cost ratio = Total Operating Revenue (passenger revenues, charters, advertising, and other operating revenues) divided by Total Direct Operating Expenses (fuel and energy, vehicle and facility maintenance, and administrative expenses)
- Cost per trip = Total Direct Operating Expenses (fuel and energy, vehicle and facility maintenance, and administrative expenses) divided by Total Regular Service Linked Trips (Tap Boardings)

These calculations do not consider transfer to reserves which is included in the Town's expenditures and therefore cannot be calculated directly from the budget forecasts in Table 5.

Staff estimated the future KPIs (see Table 6) for 2025-2029. It shows that revenue to cost ratio is expected to increase and cost per trip will decrease over the next five years with the implementation of the Base Case service scenario. These two KPI's are primarily influenced by increases in revenues associated with increased ridership at a higher rate than expenses.

It is difficult to compare Oakville performance indicators with other transit agencies due to varying ranges in level of services, differences in support facilities, and fare structures

The Community Infrastructure Commission 2025 budget was presented to the Town's budget committee October 24, 2024. At the meeting staff were requested to provide transit system comparisons in relation to Oakville Transit's key performance indicators. Table 7: Key Performance Indicators Transit System Comparators, identifies key performance indicators for 2023 between Oakville Transit and other surrounding transit agencies.

In comparing the statistics, there are various factors influencing the revenue to cost ratio and the cost per boarding. Neighbouring transit agencies have varying service levels and differences in support facilities all which impact the cost to operate services. In addition to varying levels of services, Oakville Transit's revenue to cost ratio is lower at 24% and the cost per trip is higher at \$7.94 primarily resulting from the implementation of free transit for youth and seniors in 2023.

Changes to the Oakville Transit free transit for youth initiative will increase revenues collected.

At the same October 24, 2024 Budget Committee meeting, staff were requested to provide information pertaining to free transit to youth similar to the free transit for youth program offered by Burlington Transit which offers youth free transit after 6 p.m. and on weekends.

Staff analysed youth ridership on the Oakville Transit system by time of day and estimate a total of approximately 1.1M youth trips will be taken between the start of weekday service and 6 p.m. based on 2024 ridership data. Should the Town implement free transit for youth only after 6 p.m. and weekends, staff are estimating a revenue increase of approximately \$2.1M annually.

Oakville Transit does not compete with the yellow bus services provided by the Halton Region school boards in providing services for students. The school boards primarily offer yellow bus services on the following criteria, however other factors such as safety are included in determining yellow school bussing eligibility for students:

Urban Areas: Grades K – 8: distance from school: more than 1.6KM
Grades 9 – age 21: distance from school: more than 3.2km

Rural Areas: Grades K – age 21: distance from School: more than 1.6km

Oakville Transit staff continuously work with the school boards and their transportation services provider to identify yearly changes to student services ensuring transportation service coverage is provided for all students.

Staff presented the planned Oakville Transit 2025 service changes during the Community Infrastructure Commission budget presentation

In preparation of the Oakville Transit Five-Year Business Plan, staff identified planned changes to service for 2025 which include changes to:

- Route 1 – from 60 min to 30 min rush hour frequency
- Route 5 – from 30 min to 20 min midday frequency
- Route 11 – from 60 min to 30 min – rush hour frequency
- Route 120 – increased services Middays and evenings
- Additional expansion of Ride On-Demand areas will be based on Fall 2024 services review

All planned service initiatives will be reviewed in 2025 prior implementation, and communication will be prepared for residents and customers before any changes take place.

Oakville Transit strives to provide a safe, reliable, convenient, and efficient public transit service for Town residents through the Family of Service transit system. As ridership on the system continues to increase, staff will continue to monitor the system to find efficiencies, promote transit services, and prepare for future ridership growth as identified in the Oakville Transit Five-Year Business Plan.

Attachment 1

Table 1: Appendix A - Table 2: Forecast Operating and Financial Scenarios - Base Case Scenario

('000)	2024	2025	2026	2027	2028	2029	Total
Revenue Passengers*		3589	3816	4072	4338	4611	20,426
Revenue Hours of Operation**	230.8	247.5	259.5	273.2	287.4	301.8	1,369
Additional Revenue Hours of Operation***		16.7	11.9	13.8	14.1	14.4	71

* Revenue Passenger in Five-Year Business Plan = Tap Ridership for projection of fare revenue

** This indicates the total revenue hours of operation for the Base Case Scenario

*** The incremental additional operating hours year by year = Total Operating Hours Required identified in Staff Report

Table 2: Tap Ridership Forecast by Fare Type (by Transit Staff)*

('000)	2024	2025	2026	2027	2028	2029	Total
Adult	1,758	1,974	2,099	2,240	2,386	2,536	11,235
Youth	945	1,041	1,107	1,181	1,258	1,337	5,924
Senior	477	520	553	590	629	669	2,961
Child	48	54	57	61	65	69	306
Total	3,228	3,589	3,816	4,072	4,338	4,611	20,426

* Distribution of fare type based on post free distribution from April 2023 to May 2024

Table 3: Adult Fare Revenue Projection (by Transit Staff)*

(\$'000)	2025	2026	2027	2028	2029	Total
Average Adult Fare	\$ 3.60	\$ 3.71	\$ 3.82	\$ 3.93	\$ 4.05	
Adult Fare Revenue	\$ 7,106	\$ 7,781	\$ 8,554	\$ 9,384	\$ 10,275	\$ 43,100

* Tap Fare revenue calculated based on Adult tap ridership average fare

Table 4: Additional Service Operating Cost including Staffing Projection (by Transit Staff)

	2025	2026	2027	2028	2029	Total
Cost per Service Hour (\$)	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
Service Operating Cost (\$000's)	\$ 1,674	\$ 1,194	\$ 1,378	\$ 1,412	\$ 1,444	\$ 7,101
Staffing (\$000's)	\$ 326	\$ 997	\$ 824	\$ 468	\$ 446	\$ 3,063
Total	\$ 2,000	\$ 2,191	\$ 2,203	\$ 1,880	\$ 1,890	\$ 10,165

Table 5: Budget Forecast (by Transit Staff)

(\$'000)	2024	2025	2026	2027	2028	2029	Total
Gross expenditures*	\$ 47,661	\$ 50,458	\$ 55,548	\$ 61,629	\$ 64,889	\$ 66,826	\$ 347,011
External revenues**	\$ 6,712	\$ 8,038	\$ 8,435	\$ 8,849	\$ 9,666	\$ 10,583	\$ 52,283
Internal Recoveries & transfers (gas tax)	\$ 1,999	\$ 1,999	\$ 1,999	\$ 1,999	\$ 1,999	\$ 1,999	\$ 11,994
Total Tax Levy (Municipal Contribution)	\$ 38,950	\$ 40,421	\$ 45,114	\$ 50,781	\$ 53,224	\$ 54,244	\$ 282,734

*Gross expenditure include inflationary increases + additional service operating costs

**External Revenue includes adult fare revenue + other miscellaneous fares + advertisement

Table 6: Key Performance Indicators

	2024	2025	2026	2027	2028	2029
Conventional Cost Recovery ratio (CUTA)	21%	24%	24%	24%	26%	29%
Cost/trip (CUTA)	\$ 10.36	\$ 9.35	\$ 9.18	\$ 9.31	\$ 8.24	\$ 7.18

Table 7: Key Performance Indicators Transit System Comparators

2023 CUTA Statistics	Oakville	Brampton	Burlington	Hamilton	London	Mississauga	York Region
Service Area Population	230,190	685,360	196,713	557,000	429,700	756,453	1,218,906
Service Area Size (km²)	139.6	266.8	97.6	243	169.6	178.6	1776
Hours of Operation	218,095	1,277,913	201,192	943,431	682,459	1,385,231	1,207,375
Ridership (Linked Trips)	2,832,847	40,907,483	2,977,826	19,092,478	18,412,516	45,075,142	21,523,707
Operating Expenses	\$29.50M	\$199.58M	\$24.84M	\$134.11M	\$88.18M	\$220.02M	\$207.20M
Revenue	\$7.03M	\$112.43M	\$6.63M	\$44.38M	\$37.86M	\$99.00M	\$74.47M
Net Operating Cost	\$22.48M	\$87.16M	\$18.19M	\$89.73M	\$46.46M	\$120.61M	\$132.83M
Hours of Operation per Capita	0.9	1.9	1.0	1.7	1.6	1.8	1.0
Passengers per Operating Hour	13.0	32.0	14.8	20.2	27.0	32.5	17.8
Passengers per Capita	12.3	59.7	15.1	34.3	42.8	59.6	17.7
Revenue to Cost Ratio	24%	56%	27%	33%	44%	45%	36%
Cost per Trip	\$7.94	\$2.13	\$6.11	\$4.64	\$2.65	\$2.68	\$6.04



REPORT

2025 Budget Committee

Meeting Date: November 14, 2024

FROM: Finance Department

DATE: October 29, 2024

SUBJECT: 2025 Operating and Capital Budget Delegations

LOCATION: Town-wide

WARD: Town-wide

Page 1

RECOMMENDATION:

That the presentations from delegations regarding the 2025 operating and capital budget be received.

KEY FACTS:

The following are key points for consideration with respect to this report:

- Members of the public can register as delegations for the meetings on November 12 at 9:30am and November 14 at 6:30pm by e-mailing townclerk@oakville.ca.
- A budget specific e-mail address, budget@oakville.ca, has been set up to receive input from the public.

BACKGROUND:

Budget Committee public consultation was scheduled between June 18 and September 25 prior to the release of the draft 2025 budget prepared by staff as well as between October 25 and November 25 following the release of the draft budget prepared by staff.

COMMENT/OPTIONS:

In order to provide for additional public input into the 2025 operating and capital budgets, meetings have been scheduled on November 12 and November 14 for the Budget Committee to receive public delegations on the draft budget prepared by staff. A meeting has also been scheduled for December 12 for Council to receive public delegations on the Mayor's proposed 2025 budget.

The public can register to delegate by e-mailing townclerk@oakville.ca. A budget specific town email, budget@oakville.ca, has been set up for the public to email questions or request additional information on the budget.

CONSIDERATIONS:

(A) PUBLIC

All budget meetings are open to the public and will be streamed online.

(B) FINANCIAL

The operating budget has been prepared by staff to achieve an overall tax levy increase based on the Mayor's direction. The capital budget presented is aligned with Council's strategic priorities.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

All departments have been involved in the budget process.

(D) CORPORATE STRATEGIC GOALS

This report addresses Council's strategic priority: Accountable Government.

(E) CLIMATE CHANGE/ACTION

Climate change/action is a key priority of Council. The proposed budget will incorporate climate change initiatives in alignment with this strategic priority.

Prepared by:
Dalibor Stancovici
Manager of Financial Planning and Policy

Recommended by:
Jonathan van der Heiden
Deputy Treasurer and Director of Finance

Submitted by:
Nancy Sully
Commissioner of Corporate Services and Treasurer