

# Community Services Commission

Budget Committee  
October 19, 2023

# Commission Programs and Services

Emergency  
Services

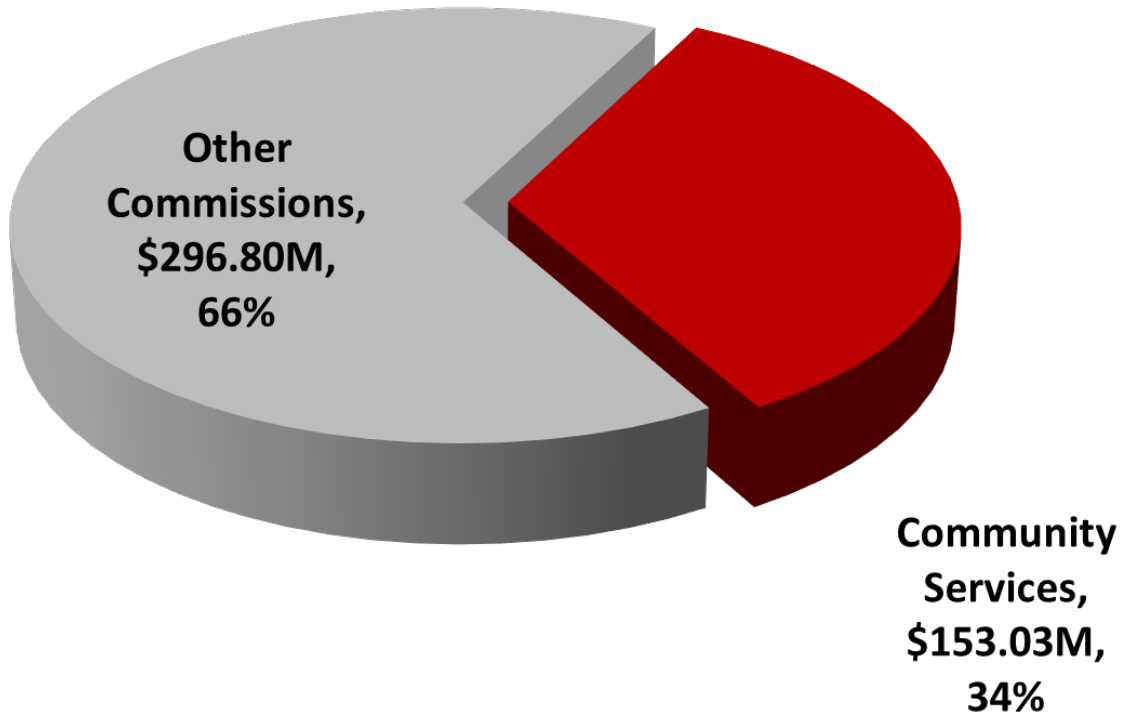
Parks and  
Open Space

Recreation  
and Culture

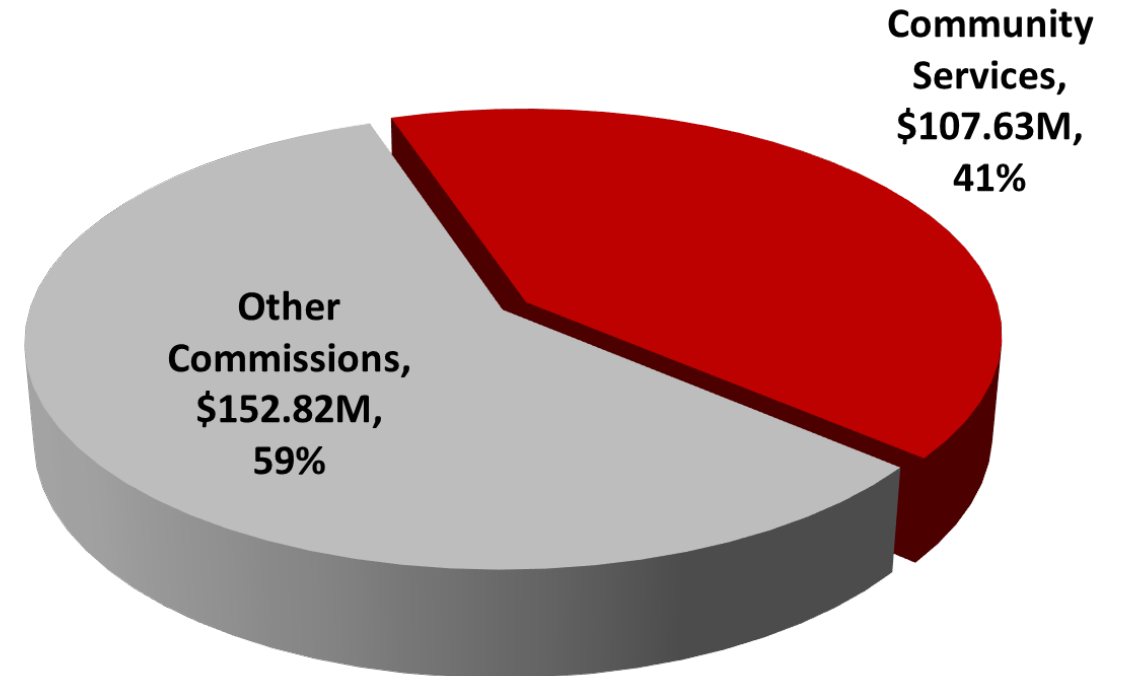
Facility  
Services

Oakville  
Public  
Library

## 2024 Gross Operating Budget \$153.03M

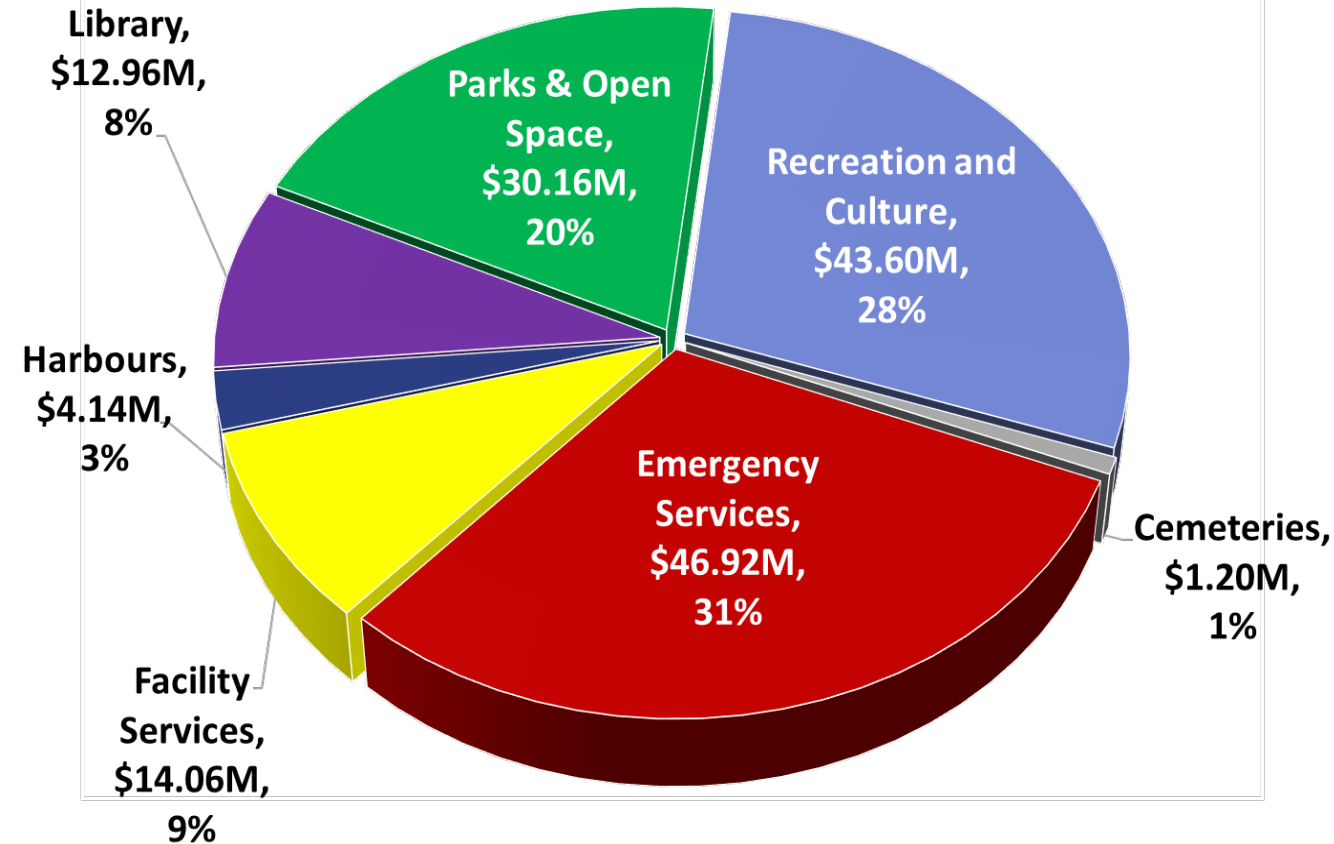


## 2024 Net Operating Budget \$107.63M



## 2024 Gross Operating Budget \$153.03M

Oakville Public



## 2024 Net Operating Budget \$107.63M

Oakville  
Public Library,

\$12.18M,

11%

Harbours,

\$0.00M,

0%

Facility

Services,

\$3.90M,

4%

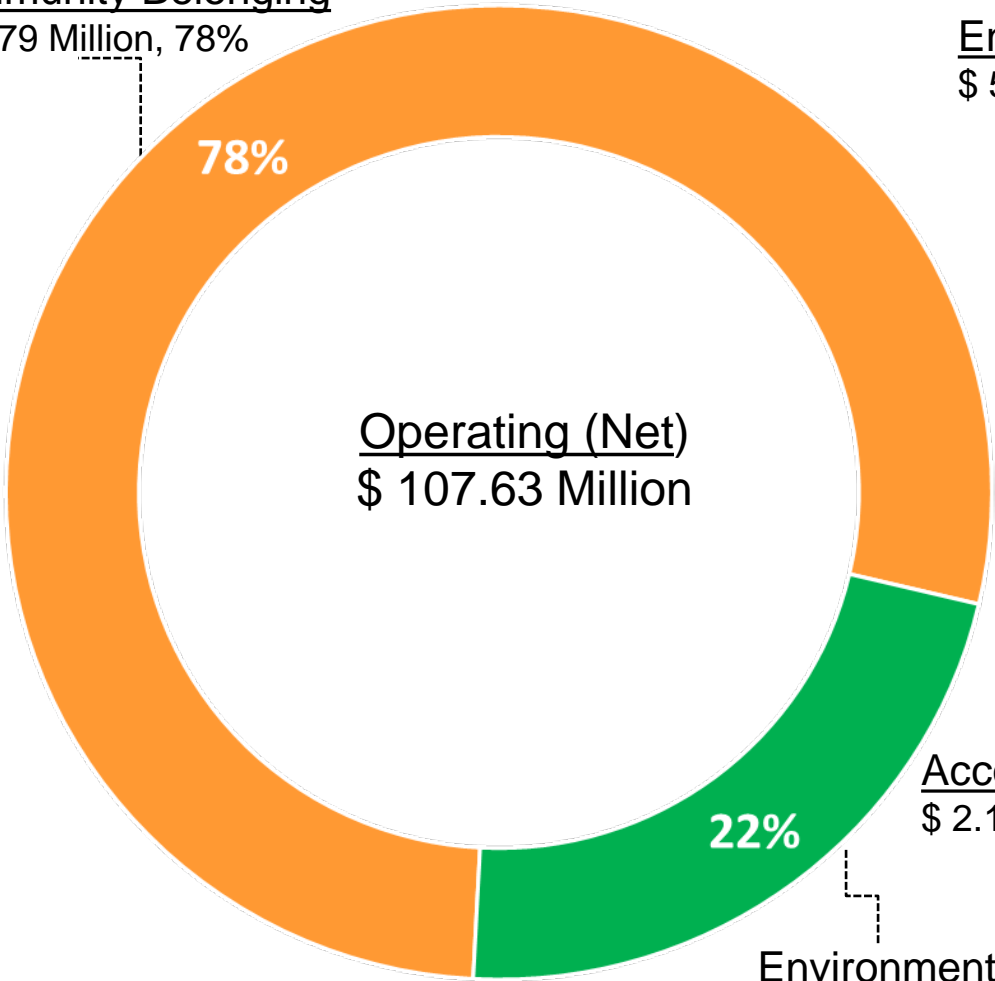
Cemeteries

\$0.18M,

<1%

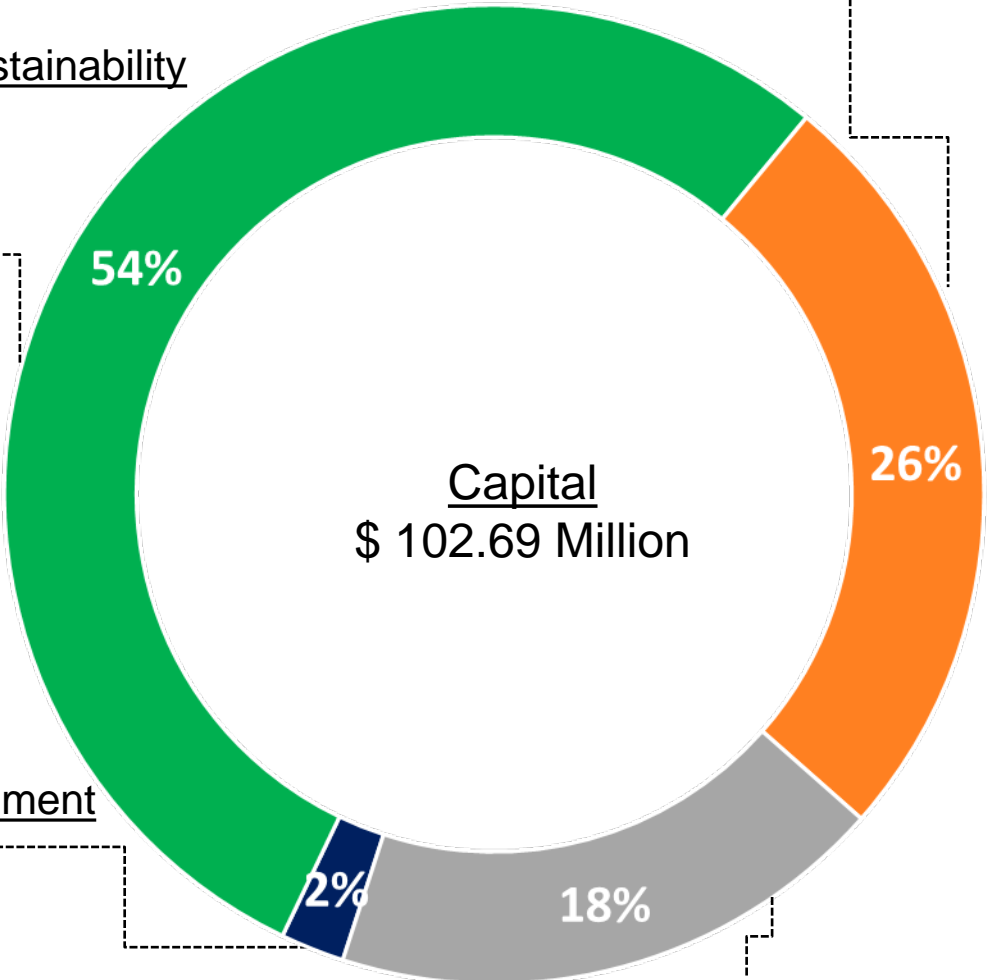
# 2024 Budget Allocated to Key Focus Areas

Community Belonging  
\$ 83.79 Million, 78%



Operating (Net)  
\$ 107.63 Million

Environmental Sustainability  
\$ 55.34 Million, 54%



Community Belonging  
\$ 26.20 Million, 26%

Accountable Government  
\$ 2.17 Million, 2%

Environmental Sustainability  
\$ 23.84 Million, 22%

Growth Management  
\$ 18.98 Million, 18%

Capital  
\$ 102.69 Million

# 2023 Accomplishments

Council's Strategic Priority Areas	Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
<b>Study/Consult/ Develop</b>	<ul style="list-style-type: none"> <li>Public consultation and detailed design for Sixteen Mile Facility recreation and library programming</li> <li>Detailed design for Fire Station #9</li> </ul>	<ul style="list-style-type: none"> <li>Public consultation for Parks, Recreation and Library Master Plan and Fire Master Plan</li> <li>Development of community activation grant program</li> <li>Blaze Academy camps</li> </ul>	<ul style="list-style-type: none"> <li>Completed town tree inventory</li> </ul>	<ul style="list-style-type: none"> <li>Development of Security Plan</li> <li>Resilient Minds Training Program for Fire staff</li> </ul>
<b>Implement</b>	<ul style="list-style-type: none"> <li>Start of construction for 16 Mile facility expansion and outdoor amenities</li> </ul>	<ul style="list-style-type: none"> <li>Launch of Pink Project in all facilities</li> <li>New Cornwall Road skateboard park</li> <li>Expansion of OPL's Book Bike program</li> <li>Hosted televised Curling Canada's PointsBet Invitational</li> <li>Hosting World Junior Hockey recruitment camp</li> </ul>		<ul style="list-style-type: none"> <li>Renovations of Fire Stations 1 and 2 to promote greater sense of inclusion</li> <li>Implementation of the consolidated facility services department</li> </ul>

# Key Program Outcomes

	2019	2020	2021	2022	2023
% of responses crew travel time is 240 seconds/less	60.35	60.84	61.15	62.76	62.42
Number of fire related injuries per 100,000 population	3.3	2.3	3.7	3.0	.86 (August 2023)
Number of firefighters per 100,000 (ISO 37120 Core Indicator 10.1)	97	105	104	101	99
Number of active library cardholders per capita	30.2	25.7	22.8	25.25	26.75 (August 2023)
Number of library items borrowed per capita annually	9.09*	5.62	7.1	13.54	11.24 (August 2023)

# Key Program Outcomes

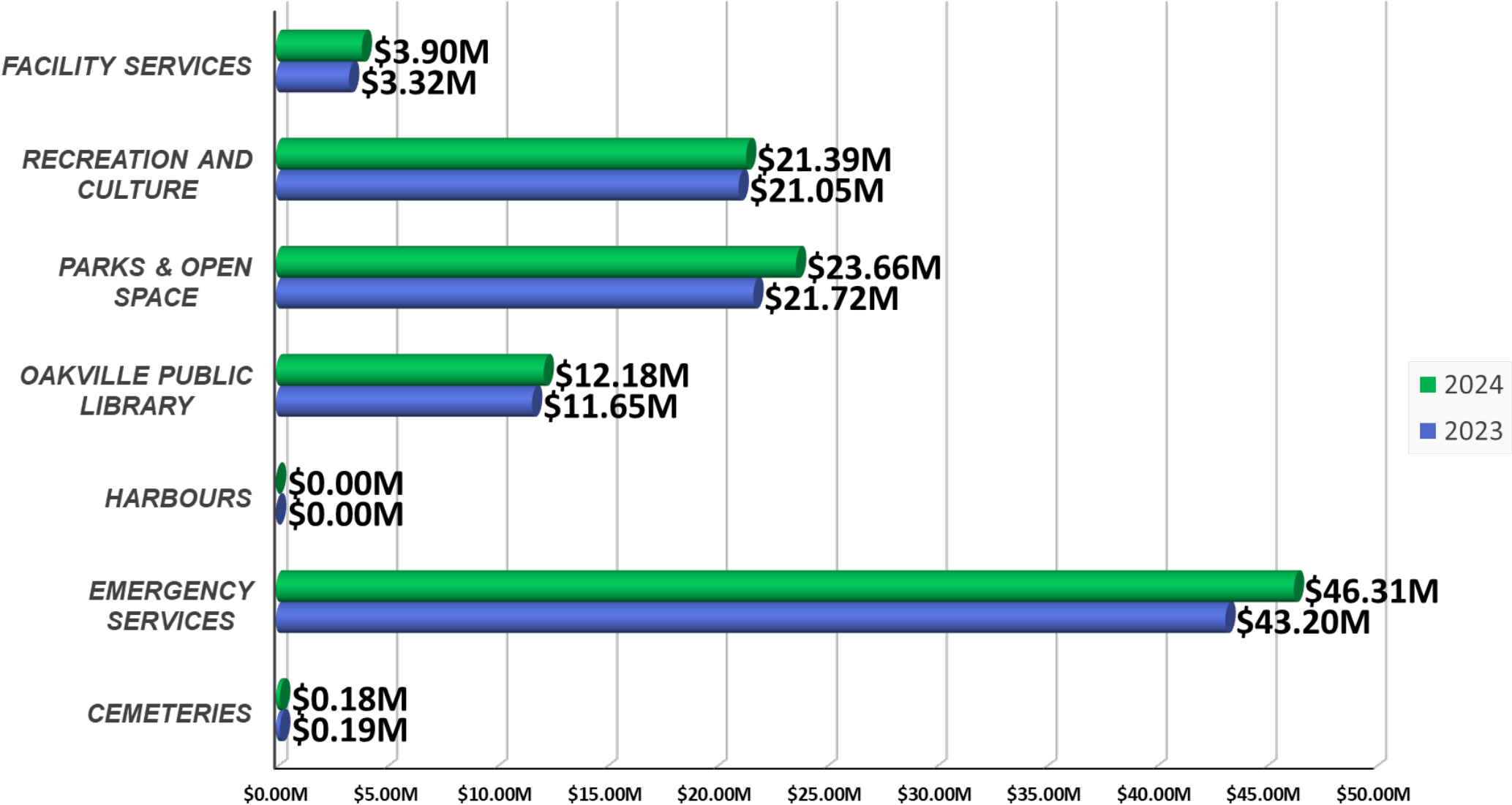
	2019	2020	2021	2022	2023
Annual Number of Visitors to Recreation Facilities	4,115,600	1,305,760	1,400,500	2,844,581	4,200,500 (projected)
Number of Community Events Supported by the Town*	158	43	68	257	230 (projected)
Number of Residents Enrolled in RecConnect Fee Assistance Program*	2,176	288	583	812	1,000
Hectares of Open Space per person	.008	.008	.008	.008	.008
Kilometres of Recreational Trails	227	233	235	246	249



# Key Program Outcomes

	2019	2020	2021	2022	2023
Facilities that meet accessibility requirements for built environment (AODA)	53 Buildings were audited	Planning and Funding Estimates	19% completed	47% completed	53% completed
Operations: Total cost of operating per square foot of corporate facilities management	\$4.83	\$5.18	\$5.44	\$5.14	\$5.27

# 2024 Tax Levy by Program



# Watch List

- Increased diversity in the community and changing public interests/expectations
- Changing indoor/outdoor recreational trends post pandemic
- Community mental health challenges
- Rising intolerance, intellectual freedom challenges and hate incidents
- Increase in homelessness related issues
- Ongoing recruitment challenges for specific positions
- Ongoing supply chain issues and escalating construction costs
- Trends in e-specialty vehicles and equipment

# 2024 Key Commission Initiatives

Council's Strategic Priority Areas	Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
<b>Study/Consult/ Develop</b>	<ul style="list-style-type: none"> <li>Detailed design of Fire Station #4</li> </ul>	<ul style="list-style-type: none"> <li>Public consultation on new central library programming</li> <li>Central Library Feasibility and Detailed Design</li> <li>Theatre Feasibility Study</li> <li>Special Events Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Itree tree canopy analysis</li> <li>Forestry Permit Review</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Security Plan – Phase 1</li> <li>Site Condition Study and Parks Feasibility</li> </ul>
<b>Implement</b>	<ul style="list-style-type: none"> <li>Opening of 16 Mile Phase 1 outdoor amenities</li> <li>Construction of indoor facilities and Phase 2 outdoor amenities</li> <li>Construction of Fire Station #9</li> </ul>	<ul style="list-style-type: none"> <li>Parks, Recreation and Library Master Plan</li> <li>Fire Master Plan</li> <li>Wallace Park revitalization project</li> </ul>	<ul style="list-style-type: none"> <li>Construction of new seawalls at Shipyard Park and Berta Point</li> </ul>	

# 2023 Efficiencies

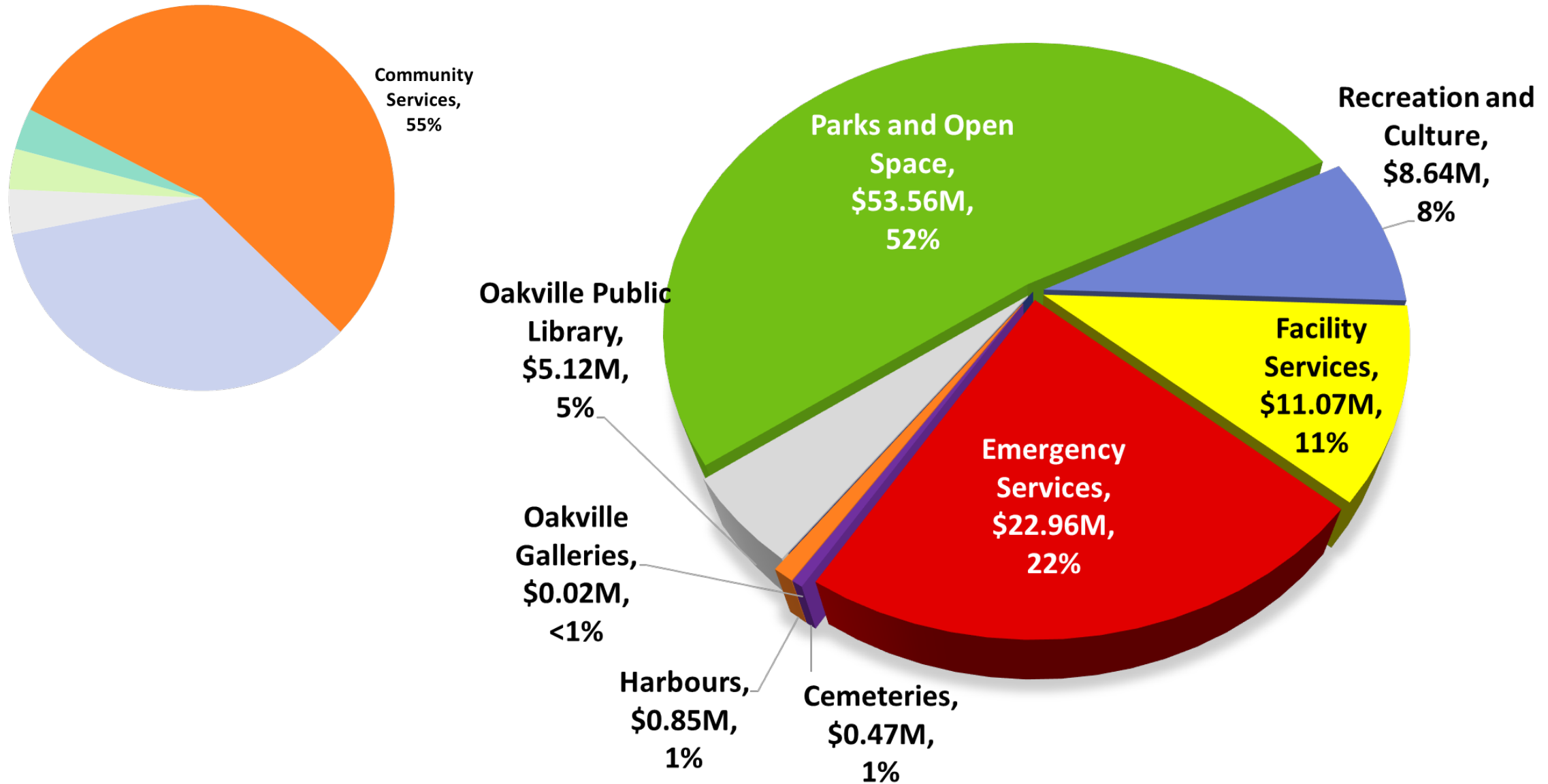
- Faster service delivery
  - New self serve for last minute gymnasium booking
  - 89% Uptake

# 2024 Resource Requirements

- Security coordinator who will lead a phased implementation of Security Master Plan
- Conversion of three seasonal parks operations positions to FTE to address ongoing recruitment challenges
- 2.7 Parks Growth positions

# Capital Budget Overview

# 2024 Capital Budget by program, \$102.69M





# 2024 Capital Project Highlights

Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
<p>\$14.1 million for construction of the permanent Fire Station 9 in North Oakville.</p> <p>\$2.4 million for new emergency vehicles and equipment.</p>	<p>\$8.6 million for various parking lot, driveway, and facility-related maintenance and improvements.</p> <p>\$5.0 million for land purchase for a future Trafalgar corridor north library.</p> <p>\$4.3 million for replacement emergency vehicles and equipment.</p> <p>\$4.1 million for replacement of the blue rink at the Glen Abbey Community Centre.</p> <p>\$3.5 million for capital replacements at various community centres.</p>	<p>\$21.5 million for parkland acquisition for future park development.</p> <p>\$13.7 million to develop new neighbourhood parks, parkettes, and trails.</p> <p>\$9.1 million for parks, trails, and parks facilities renewal and rehabilitation.</p> <p>\$4.8 million to support the health of the tree canopy and natural environment through the EAB program, invasive species audit/control, woodlot preventative maintenance, and tree planting.</p>	<p>\$1.6 million for the multi-year initiative to replace the card access security system.</p>

# Ward Consultations – Ward 1

Issue	Action Plan	Timing
Repairs and widening to Bronte Boardwalk	Currently in detailed design with additional funds in 2024 Construction	<ul style="list-style-type: none"> <li>• 2023</li> <li>• 2024</li> </ul>
Bronte Market Square Activation	Investigating future opportunities with Bronte BIA	<ul style="list-style-type: none"> <li>• 2023/4</li> </ul>
Bronte Beach Park- Phase 2 Improvements	Request for capital funding	<ul style="list-style-type: none"> <li>• 2024</li> </ul>
Harbours Business Plan	Interdependency with transfer of land ownership to town from federal government	<ul style="list-style-type: none"> <li>• 2025 (\$150,000)</li> </ul>

# Ward Consultations – Ward 2

Issue	Action Plan	Timing
Development of Off Leash Dog Park	<ul style="list-style-type: none"><li>• Notice to Trafalgar Park residents re: opportunity for pilot at that site</li><li>• Development of new sites to be considered through the Parks, Recreation and Library Master Plan</li></ul>	<ul style="list-style-type: none"><li>• 2023</li><li>• 2024</li></ul>
Playground Equipment Replacement	<ul style="list-style-type: none"><li>• Forster Park installed in 2007-scheduled replacement</li><li>• Woodhaven Park installed in 2003-scheduled replacement</li></ul>	<ul style="list-style-type: none"><li>• 2026</li><li>• 2025</li></ul>

# Ward Consultations – Ward 2

Issue	Action Plan	Timing
Increase event funding for Kerr Street BIA to \$20,000	<ul style="list-style-type: none"><li>• Current funding level is \$10,000 for each BIA</li></ul>	
Christmas street lighting on Lakeshore Road West/Kerr Street	<ul style="list-style-type: none"><li>• BIA normally funds festive lighting and decor</li></ul>	

# Ward Consultations – Ward 3

Issue	Action Plan	Timing
Development of new Community Gardens	<ul style="list-style-type: none"><li>• Opportunities are being reviewed as part of the Parks, Recreation, Library Master Plan</li></ul>	<ul style="list-style-type: none"><li>• 2024</li></ul>
Additional resources for Forestry for woodlot and street trees	<ul style="list-style-type: none"><li>• Detailed Review and Trend Analysis of Existing Work Orders and Backlog</li></ul>	<ul style="list-style-type: none"><li>• 2024</li></ul>
Establish a reserve fund to procure public space in Midtown	<ul style="list-style-type: none"><li>• Midtown Implementation Plan</li></ul>	<ul style="list-style-type: none"><li>• 2024</li></ul>

# Ward Consultations – Ward 5

Issue	Action Plan	Timing
Implementation of College Park Campus of Parks Study	<ul style="list-style-type: none"><li>• Public consultation and detailed design for Ridgeview Park splashpad and shelter</li><li>• Construction at Ridgeview</li><li>• Additional Parks</li></ul>	<ul style="list-style-type: none"><li>• 2024</li><li>• 2025</li><li>• 2026 and beyond</li></ul>

# Ward Consultations – Ward 6

Issue	Action Plan	Timing
Establish Riverstone Park	<ul style="list-style-type: none"><li>• Public Consultation</li><li>• Construction</li></ul>	<ul style="list-style-type: none"><li>• 2023/</li><li>• 2024</li></ul>
Acquisition of Parkway Lands	<ul style="list-style-type: none"><li>• Town continues to dialog with Infrastructure Ontario</li></ul>	

# Ward Consultations – Ward 7

Issue	Mitigation	Timing
Funds for Maintenance of New Parkland, Trails	<ul style="list-style-type: none"> <li>Funding is requested annually</li> </ul>	<ul style="list-style-type: none"> <li>annual</li> </ul>
Development of Off-Leash Dog Parks	<ul style="list-style-type: none"> <li>Development of new sites to be considered through the Parks, Recreation and Library Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>2024</li> </ul>
Sixteen Mile Expansion Project Schedule	<ul style="list-style-type: none"> <li>Construction of four sportfields and cricket pitch</li> <li>Construction of splashpad, playground, pull track, shade structure, skateboard park, dog park, change facility</li> <li>Community centre and library</li> <li>Construction of tennis courts, pickleball courts, basketball court, beach volleyball courts</li> </ul>	<ul style="list-style-type: none"> <li>2023</li> <li>2024</li> <li>2025</li> </ul>



# Questions