

# Community Services Commission

Budget Committee 2025



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# Our vision / role & services

## Recreation and Culture

Enable diverse and accessible recreation and cultural experiences.

## Parks and Open Space

Provide diverse, sustainable and healthy community green spaces.

Enhance community well-being

## Facility Services

Ensure safe, accessible, and welcoming facilities.

## Oakville Public Library

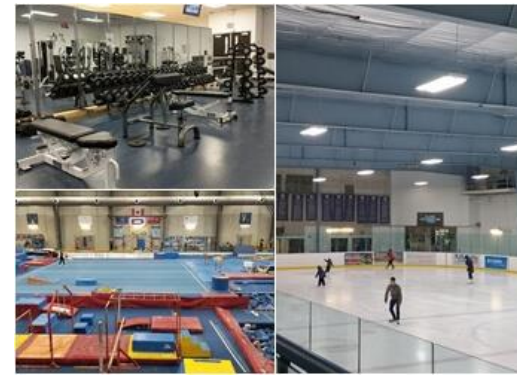
Connecting people to what inspires them.

## Fire Services

Protect people, property and the environment.

# Our services

- Facilities
- Fire and Emergency Services
- Oakville Public Library
- Parks and Open Spaces
- Recreation and Culture



# What We Completed or Advanced in 2024

## Growth Management

- Completed Phase 2 construction of Sixteen Mile Sports Complex and advanced ongoing construction of the new Community Centre & Library
- Constructed new splash pads at Aspen Forest and replaced the splash pad and playground at Wynten Way Park
- Purchased property for the new Trafalgar Urban Core South library
- Completed planning for Fire Station 4 and 9
- Initiated redevelopment of Wallace Park
- Installed new walkway lights at Holton Heights Park

## Community Belonging

- Hosted the Centennial Cup
- Implemented the Community Event and Community Activation Grant programs
- Ran multiple Blaze Fire Academy camps for underrepresented communities
- Continued to enhance OFD DEI initiatives
- Administered special event grant program funded through reserves

# What We Completed or Advanced in 2024

Environmental Sustainability	Accountable Government
<ul style="list-style-type: none"><li>• Planning for relocation of Central Library: reusing existing site building and incorporating many sustainable systems</li><li>• Completed the updated 5-year Conservation Demand Management Plan</li><li>• Updated private tree protection by-law</li><li>• Updated urban forest strategic management plan</li><li>• Oakville Trafalgar Community Centre received LEED Gold certification for green excellence</li></ul>	<ul style="list-style-type: none"><li>• Developed the Parks, Recreation and Library Master Plan</li><li>• Developed the Fire Master Plan</li><li>• Initiated the Event Plan</li><li>• Automated GPS line painting for soccer fields</li><li>• Robotic mower use for the new Sixteen Mile Sports Park Cricket field</li><li>• Automated the Private Tree Application Process reducing 10 minutes per application, 250 hours of staff processing/year; and eliminating backlogs</li></ul>

# Key Program Outcomes

**90%**  
Citizens satisfied with recreation and culture programs and services.  
(Source: Program Participant Surveys)

*90% in 2023*

60.75% OFES responses crew travel time in 240 seconds or less.

*62.42% in 2023*



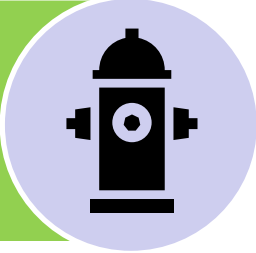
80% program capacity rates (recreation registered programs).

*82% in 2023*



280 events supported by the town.

*241 in 2023*



# Key Program Outcomes

**60,311**  
Trees planted

*37,480 in 2023*



71% buildings completed that meet accessibility requirements for the built environment according to AODA.

*53% in 2023*



# Influences on the Budget



- Prepare for growth
- Support equity, inclusion, accessibility, wellbeing, and emerging needs



- Optimize our assets and provide spaces for the community to thrive



- Enhance outdoor opportunities and connectivity
- Reduce our environmental impact



- Leverage progressive tools and technologies for efficiencies
- Support partnerships and collaborations



- Ensure public safety by optimizing safety education; standards enforcement; & fire suppression response

# Our actions in 2025

<b>Growth Management</b>	<b>Community Belonging</b>
<ul style="list-style-type: none"><li>• Opening of the Community Centre and Library at Sixteen Mile Sports Complex</li><li>• Public consultation on new Trafalgar Urban Core North Branch library programming</li><li>• DCH Studies and project management</li></ul>	<ul style="list-style-type: none"><li>• OPL Initiatives: partnership with Indigenous Knowledge Guide; new multi-sensory services and spaces at OPL.</li><li>• Initiate short term objectives in the Parks, Recreation and Library Master plans</li><li>• Implement Fire Master Plan</li><li>• Special Event Plan and Culture Plan</li><li>• Recreation fee assistance subsidy increase</li></ul>

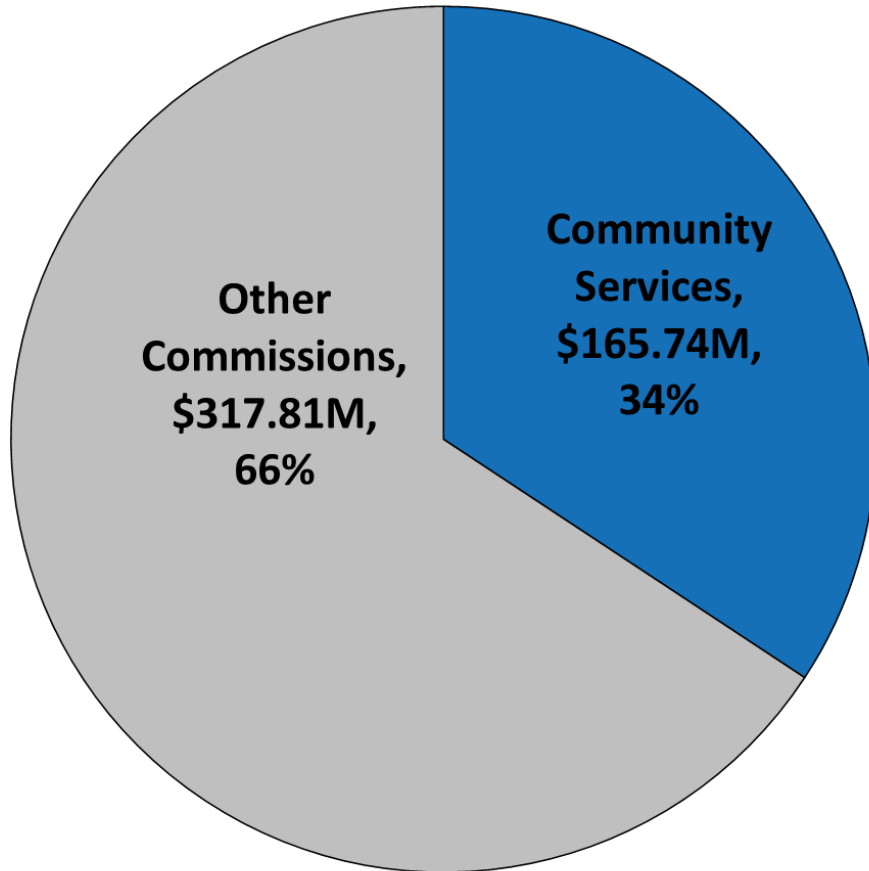
# Our actions in 2025

<b>Environmental Sustainability</b>	<b>Accountable Government</b>
<ul style="list-style-type: none"><li>• Sustainable Design standards update</li><li>• I-Tree study and report to council</li></ul>	<ul style="list-style-type: none"><li>• Cemeteries Business Plan</li><li>• Bronte Waterfront Strategy</li><li>• Recreation and Culture Service Review</li></ul>

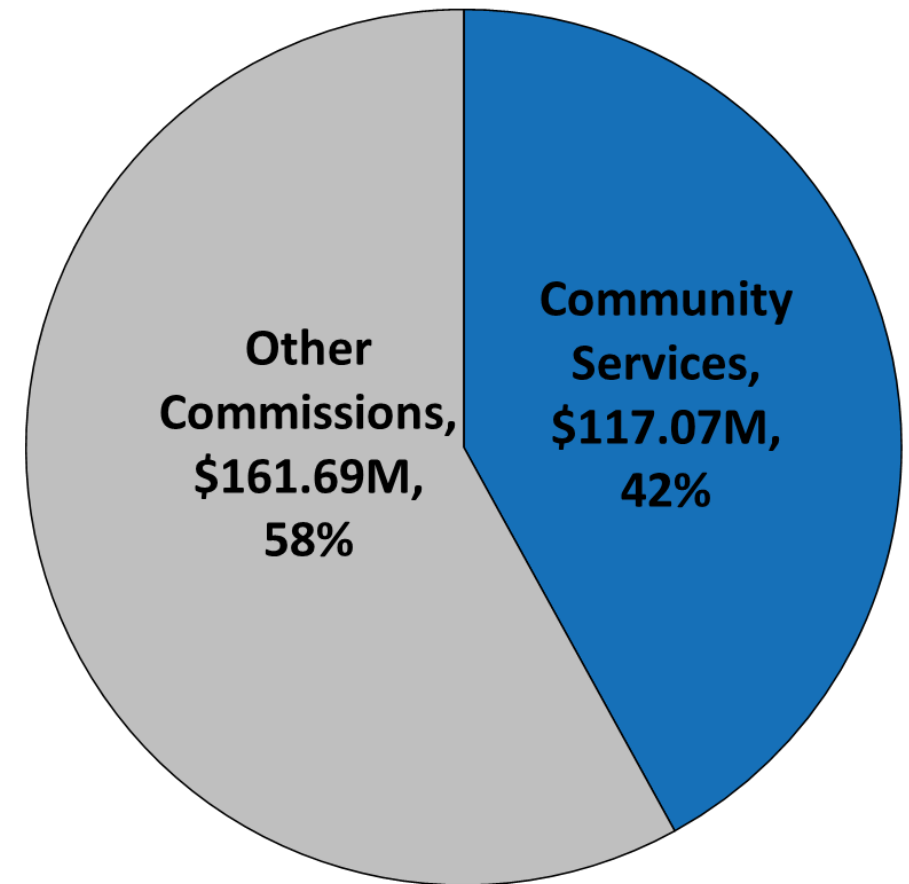
# Our 2025 Budget Proposal



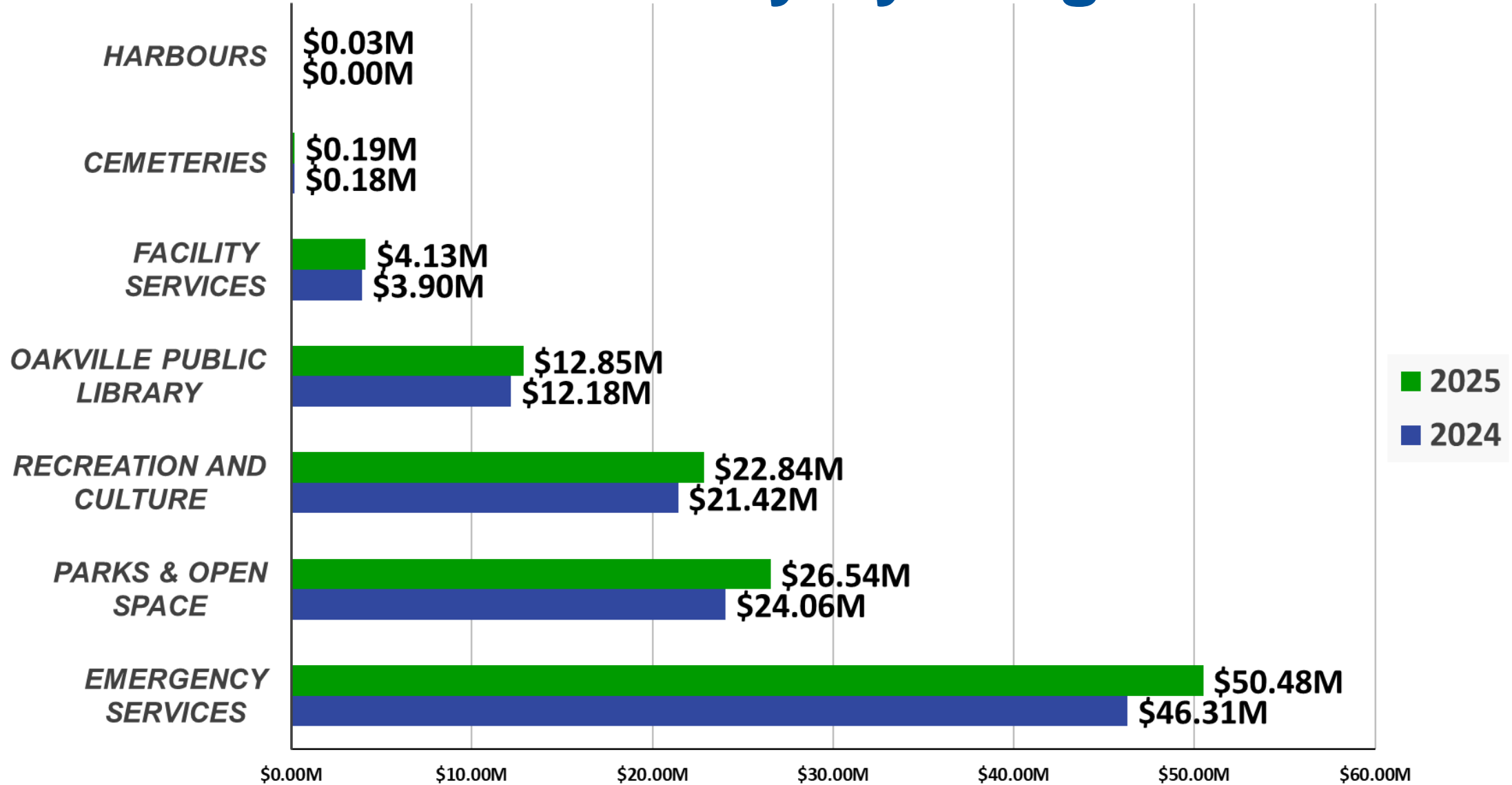
## 2025 Gross Operating Budget \$165.74M



## 2025 Net Operating Budget \$117.07M

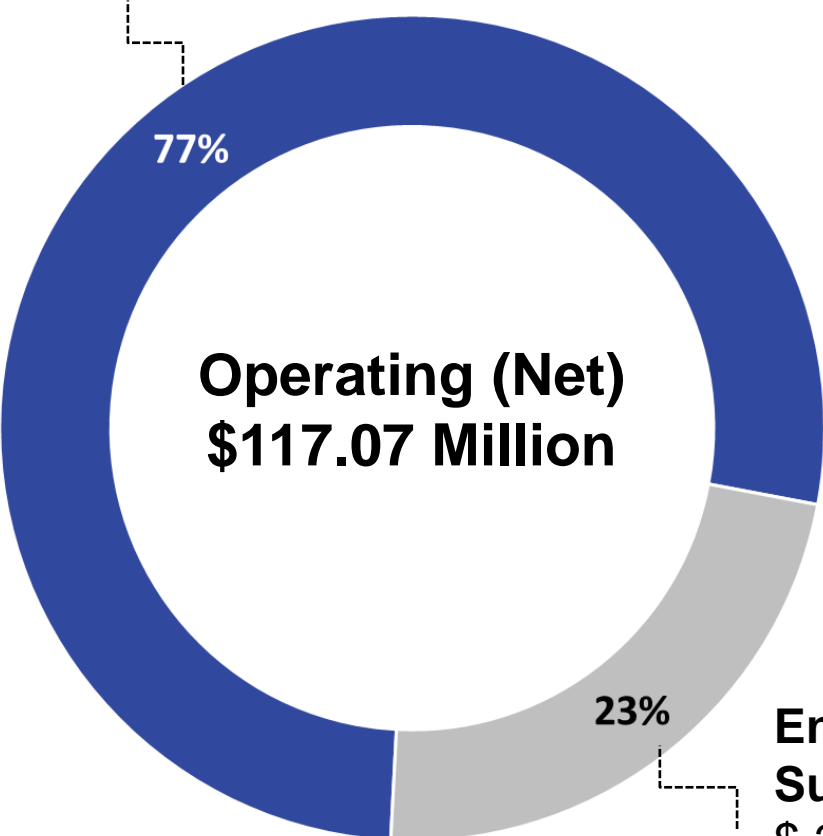


# 2025 Tax Levy by Program

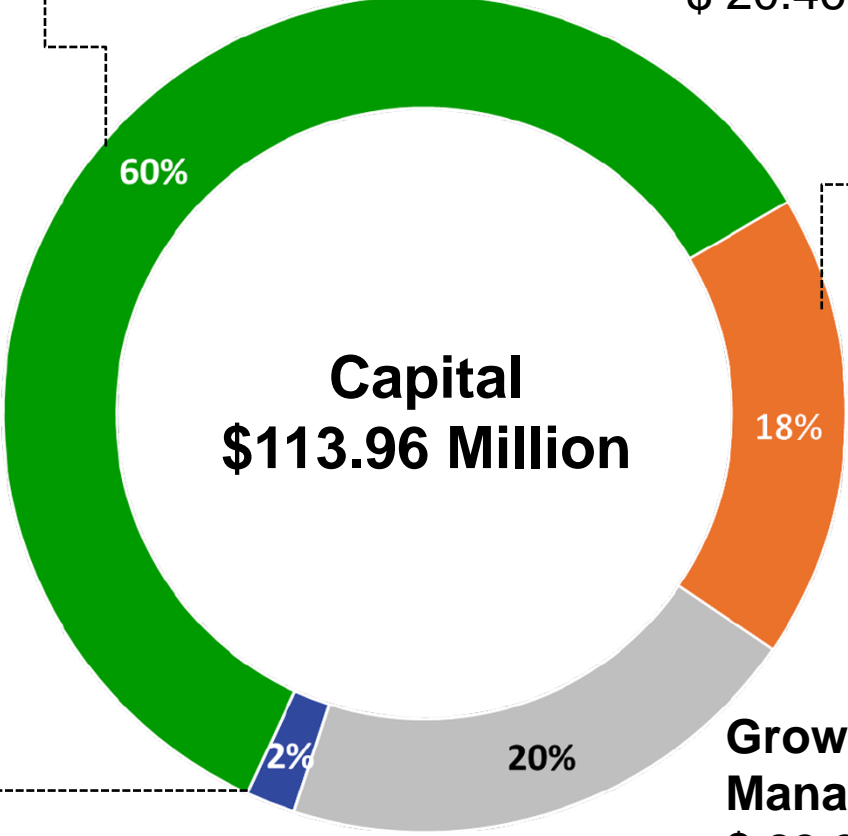


# 2025 Budget By Council Strategic Priority

**Community Belonging**  
\$ 90.30 Million



**Environmental Sustainability**  
\$ 67.98 Million



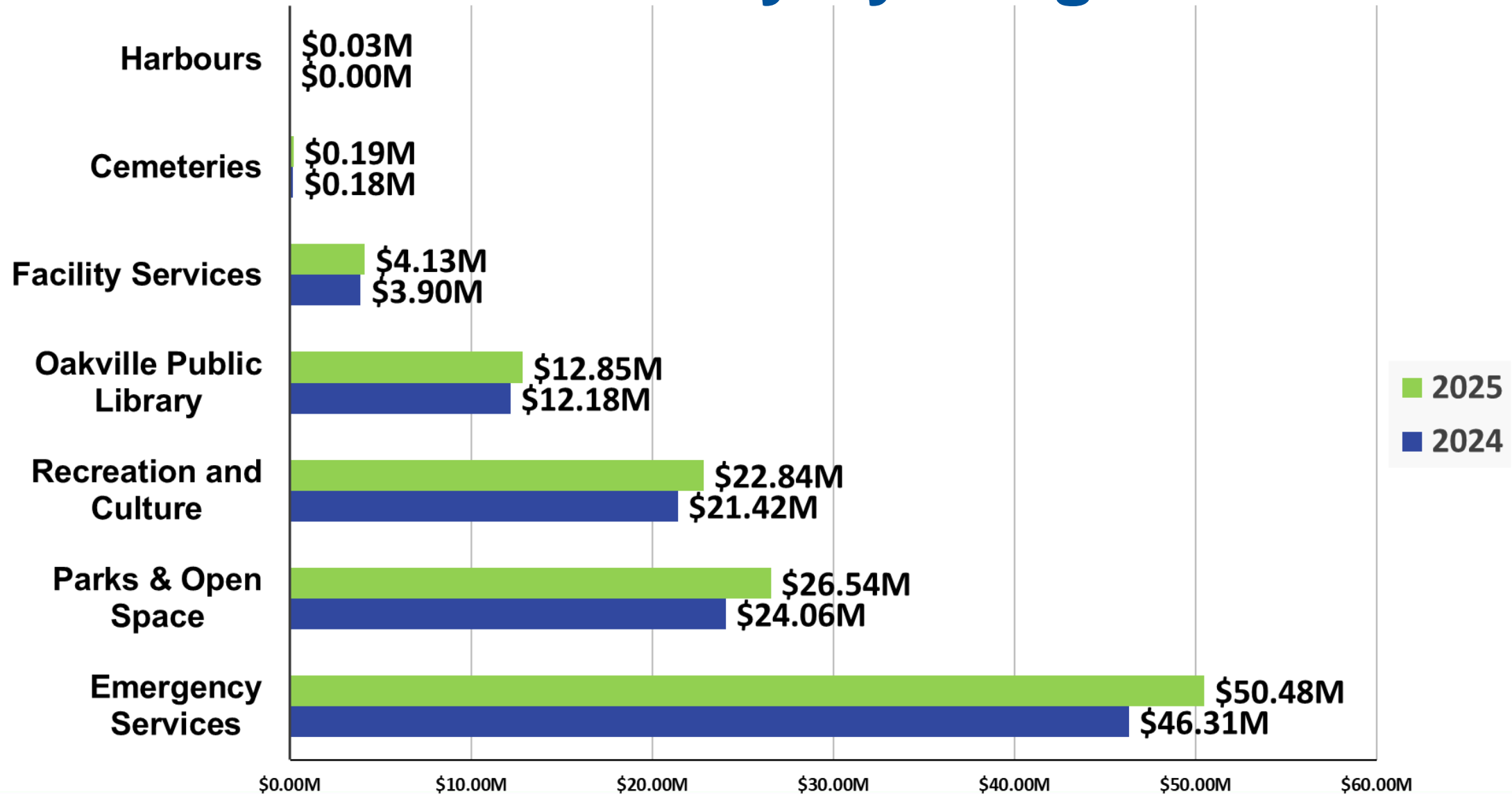
**Community Belonging**  
\$ 20.46 Million

**Accountable Government**  
\$ 2.17 Million

**Environmental Sustainability**  
\$ 26.77 Million

**Growth Management**  
\$ 23.34 Million

# 2025 Tax Levy by Program





# New operating funding in 2025 Budget



## **Parks and Open Space**

- Parks Patrol, 1.0 FTE
- Wallace Park – 0.5 FTE
- Sixteen Mile sport-fields – 5.9 FTE's

## **Facility Services**

- Project Leaders (Facility Services Capital Construction) - 2.0 FTE's
- Facility Services Training
- Sixteen Mile CC Opening – 6.2 FTE's

## **Recreation and Culture**

Sixteen Mile CC Opening – 11.4 FTE's

## **Emergency Services**

New Firefighters, 8.0 FTE's

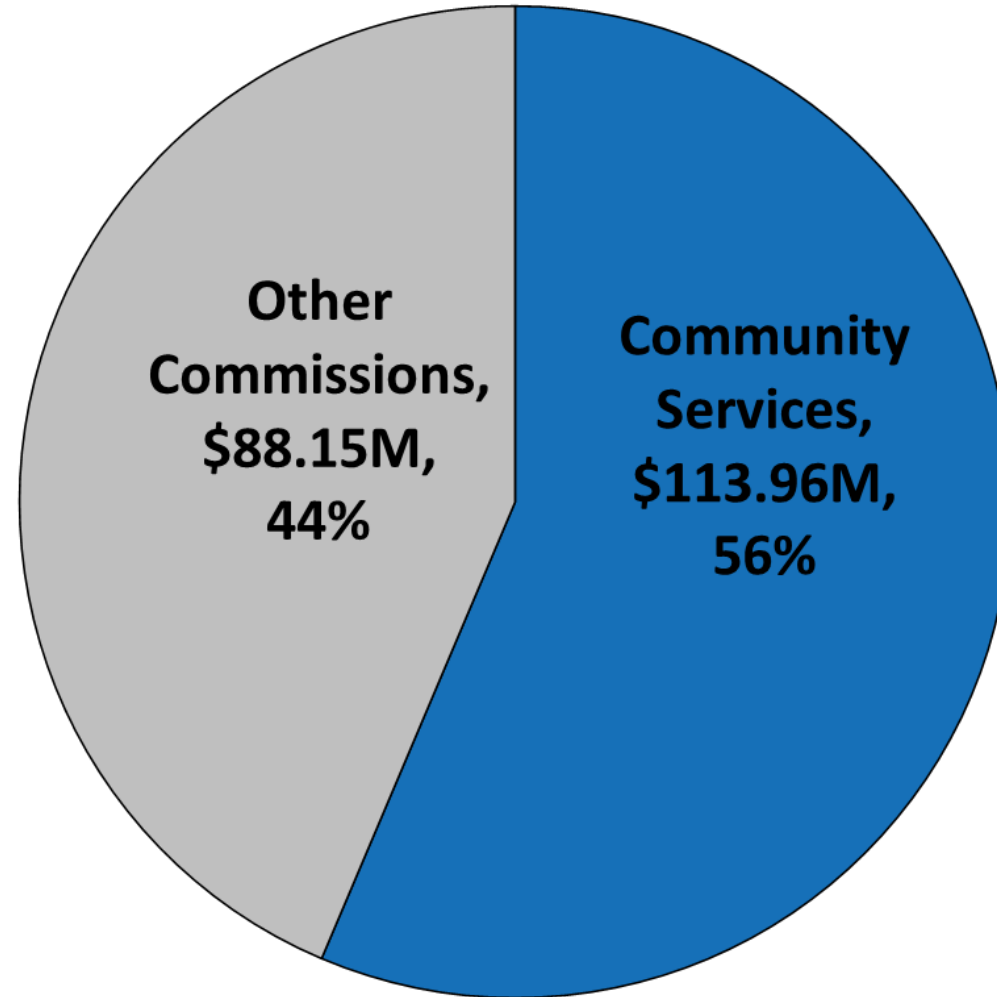
## **Oakville Public Library**

Sixteen Mile Library Opening – 4.2 FTE's

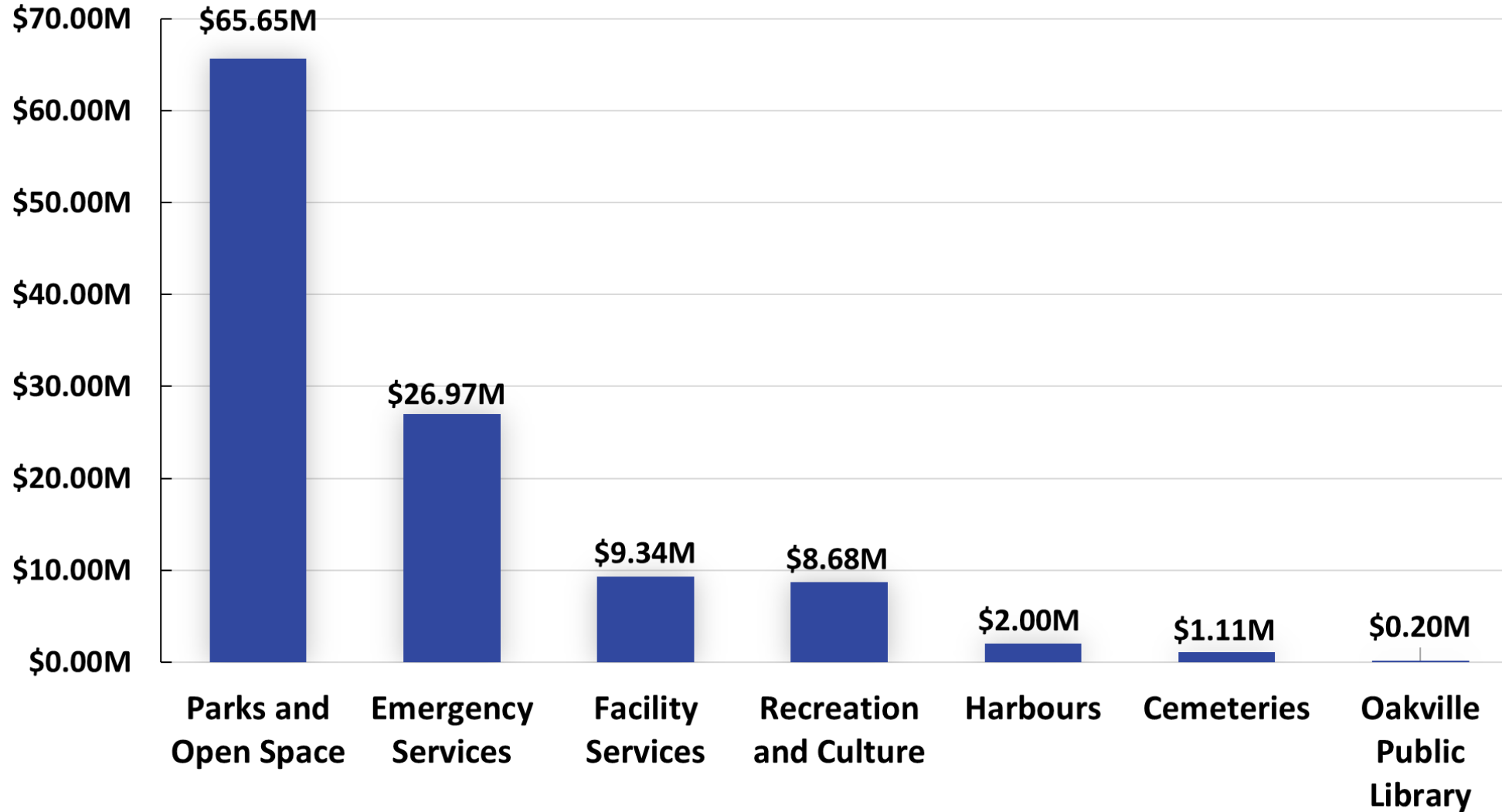
# Capital Budget Overview



# 2025 Capital Budget, \$113.96M



# 2025 Capital Budget, \$113.96M



# 2025 Capital Project Highlights

Growth Management	Community Belonging
<ul style="list-style-type: none"><li>• \$12.5 million for Fire Station 4 Renovation and Expansion</li><li>• \$8.7 million for land for future construction of a new fire station in north Oakville</li><li>• \$1.53 million for Capoak and Dunoak Village Squares</li><li>• \$1.01 million for Fire Station #9</li></ul>	<ul style="list-style-type: none"><li>• \$7.2 million for various parking lot, driveway, and facility-related maintenance and improvements</li><li>• \$5.7 million for replacement of rink A at the River Oaks Community Centre</li><li>• \$4.3 million for Towne Square rehabilitation</li><li>• \$1.38 million for renovation of Falgarwood Pool</li></ul>

# 2025 Capital Project Highlights

Environmental Sustainability	Accountable Government
<ul style="list-style-type: none"><li>• \$37.6 million for parkland acquisition for future park development</li><li>• \$7.7 million for parks, trails, and parks facilities renewal and rehabilitation</li><li>• \$7.2 million to develop new neighbourhood parks, parkettes, and trails</li><li>• \$1 million for HVAC replacements at various locations</li></ul>	<ul style="list-style-type: none"><li>• \$1.6 million for the multi-year initiative to replace the card access security system</li><li>• \$0.6 million for development of security review of town facilities</li></ul>

# Additional Items



# Winter Recreation Strategy

- Implemented as a pandemic initiative in the winter of 2020.
- Provides enhanced service levels to parks, trails and outdoor amenities to enable greater use for recreation and leisure activities in winter months.
- Funded temporarily through tax stabilization funds until March 2025.
- Report will be coming to council, in April 2025, to seek direction on whether to continue the program on a permanent basis.



# Outstanding Councillor Budget Inquiries

## Bronte Waterfront

1. Staff report on winter activity options for Bronte Waterfront area
2. 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.

## Response:

Bronte Waterfront Master Plan will address these items within the anticipated scope of that plan, if approved within the proposed 2026 Budget.

# Questions?