



# REPORT

## Council

Meeting Date: February 24, 2025

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**FROM:** Community Services Commission

**DATE:** February 18, 2025

**SUBJECT:** **Prioritization of the Short-Term Parks, Recreation and Library Master Plan Actions**

**LOCATION:** Town Wide

**WARD:** All

Page 1

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### RECOMMENDATION:

That the report entitled Prioritization of the Short-Term Parks, Recreation and Library Master Plan Actions, dated February 18, 2025, be received.

### KEY FACTS:

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

- The Parks, Recreation and Library Master Plan was approved on November 5, 2024, and featured 101 actions.
- To prioritize the actions, staff were requested to report back with details on how the actions will be prioritized and a detailed forecast for timing of any short-term actions within the plan.
- Leadership team representatives from Parks and Open Spaces, Recreation and Culture, Oakville Public Library, and Finance identified the following criteria to guide their prioritization of the master plan actions: is the action a pre-requisite to completing another key project or initiative (i.e., plans, strategies, or studies that are required to advance an initiative); is the action a high priority that was identified during the master plan public consultation; is the action necessary to address the 'end of useful life' for a key amenity or asset within the town; is the action required to meet population growth needs that are forecast to be met in a particular year; and does the town have the necessary financial resources and 'human capital' required to deliver the action in the proposed year?
- Details of the forecasted timing and funding status for the master plan actions are outlined within this report. Any forecasted timing for actions, that are not currently funded, through previously approved operating or capital budgets,

will be subject to council budget approvals through the towns annual budget and business planning process.

**BACKGROUND:**

The Town of Oakville and Oakville Public Library (OPL) developed a new Parks, Recreation and Library Master Plan (PRLMP) to ensure the town's facility portfolio is responsive to the current and future needs of the community. The plan also strategically guides the town for the next ten years, with a planning horizon that considers major capital needs until 2051 in alignment with the latest provincial growth policies. Although the focus of the plan is on parks, recreation, and library infrastructure, it also provides direction for related service delivery elements, ensuring flexibility to respond to changing needs.

The plan was approved by Council on November 5, 2024, and identifies a total of 101 actions. Fifty (50) actions were identified as high priority, twenty-five (25) actions were identified as medium priority, twenty-two (22) actions were related to growth needs, and two (2) actions were identified as lower priority.

Given the large number of actions, Community Services staff were requested, at the November 5, 2024, Council meeting, to report back with a more detailed timeline for implementation of these actions over the short term (2025-2027). Leadership team representatives from Parks and Open Spaces, Recreation and Culture, and the Oakville Public Library (OPL) met between November 2024 and January 2025 to complete this prioritization work.

**COMMENT/OPTIONS:**

To prioritize the short-term actions of the Parks, Recreation and Library Master Plan, the team established the following criteria:

- Is the action a pre-requisite to completing another key project or initiative (i.e., plans, strategies, or studies that are required to advance an initiative)?
- Is the action a high priority that was identified during the master plan public consultation?
- Is the action necessary to address the 'end of useful life' for a key amenity or asset within the town?
- Is the action required to meet population growth needs that are forecast to be met in a particular year?
- Does the town have the necessary financial resources and 'human capital' required to deliver the action in the proposed year?

A forecast, for the proposed timing of the master plan actions is included as Appendix A of this report. Any forecasted timing for actions, that are not currently

funded through previously approved operating or capital budgets, will be subject to council budget approvals through the towns annual budget and business planning process.

The completion of a detailed timeline for implementation of the PRLMP short-term actions will provide staff with an essential tool for ensuring that the plan will be delivered in a transparent, achievable, and affordable way.

**CONSIDERATIONS:**

**(A) PUBLIC**

The Parks, Recreation and Library Master Plan involved consultation with the community including open houses, focused feedback sessions with Mayor and Members of Council, Community Organizations and staff in addition to feedback collected through online surveys.

**(B) FINANCIAL**

The financial implications of the Parks, Recreation and Library Master Plan will be considered as part of annual Operating and Capital Budget discussions for 2026 and beyond.

**(C) IMPACT ON OTHER DEPARTMENTS & USERS**

A multi-department steering committee was in place during development of the master plan to ensure appropriate collaboration with other departments.

**(D) COUNCIL STRATEGIC PRIORITIES**

The report addresses Council's strategic priorities for Managing Growth and Accountable Government.

**(E) CLIMATE CHANGE/ACTION**

The town is committed to building resiliency to the changing climate and extreme weather patterns. We will continue to support sustainable approaches to help the town achieve its environmental goals throughout the initiatives of the master plan.

**APPENDICES:**

- Appendix A: PRLMP Actions Timing and Funding Tables

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