

REPORT

2026 Budget Committee

Meeting Date: November 27, 2025

FROM: Finance Department

DATE: November 19, 2025

SUBJECT: 2026 Budget Committee Recommendations to the Mayor

LOCATION: Town-wide

WARD: Town-wide

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RECOMMENDATION:

1. That the 2026 Budget Committee provide recommendations to the Mayor on the 2026 budget.
2. That staffing resources of \$184,000 for 7 months for Municipal Enforcement Services and Legal to address the operational impacts of concluding the Automated Speed Enforcement program in 2026 be added to the operating budget, funded by the Tax Stabilization Reserve.
3. That the 2026 capital budget for project 52292603 Parks Growth Vehicles and Equipment be amended to add \$677,800 fully funded by Parks/Recreation Development Charges.
4. That a new project be included in the 2026 capital budget for the Morrison Wedgewood Channel Diversion Mitigation Study in the amount of \$600,000 to be funded by recoveries from Conservation Halton and from the Town's Capital Reserve.

KEY FACTS:

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

- Budget Committee public consultation was scheduled between June 17 and September 24 prior to the release of the draft 2026 budget prepared by staff.
- Budget Committee public consultation was also scheduled between October 24 and November 26 following the release of the draft, staff-prepared budget.
- Public delegation meetings were held on November 11 and November 13.
- A budget specific e-mail address, budget@oakville.ca, has been set up to receive input from the public.
- The budget committee has an opportunity to give recommendations to the mayor on the 2026 budget.

- Staff have included three recommendations for items to bring to the attention of Budget Committee for consideration in the 2026 budget.

BACKGROUND:

Budget Committee public consultation was scheduled between June 17 and September 24 prior to the release of the draft 2026 budget prepared by staff as well as between October 24 and November 26 following the release of the draft budget prepared by staff. Public delegation meetings were held on November 11 and November 13. 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.

COMMENT/OPTIONS:

This meeting is for the 2026 Budget Committee to provide recommendations to the Mayor on the 2026 budget. To assist the Budget Committee, a draft recommendation has been included as Appendix A for consideration. The draft recommendation will require revision and finalization based on the Budget Committee's discussions.

Staff have included three items for recommendation to Budget Committee for inclusion in the 2026 budget as they were not considered in the staff draft 2026 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 in line with the Mayoral direction. The capital budget presented is aligned with Council's strategic goals.

(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.

APPENDICES:

Appendix A – Draft 2026 Budget Committee Recommendations to the Mayor
Appendix B – Budget Input from the Public
Appendix C – Summary of Requests and Staff Responses
Appendix D – Consulting Services
Appendix E – Veterans' Crosswalk
Appendix F – ASE Contracts
Appendix G – PXO Details
Appendix H – Transit Requests
Appendix I – Snow Removal Service
Appendix J – Stormwater Fee Non-Res Implementation
Appendix K – Worthington Park
Appendix L – TCRA Request on Pruning
Appendix M – Replacing and Counting Dead Trees
Appendix N – Stormwater 2026-2035 Capital Project Map
Appendix O – Downtown Digital Display Boards
Appendix P – Parking Garage Payment Machines
Appendix Q – Downtown Parking Wayfinding
Appendix R – Waterfront Washrooms Earlier Opening
Appendix S – Completion of the ASE program
Appendix T – Parks Capital Project
Appendix U – Morrison Wedgewood Diversion Channel Mitigation Study

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