

Appendix C

The Budget Committee requested that staff provide further information on the following topics raised during the commissioner budget presentations (October 21 and 23):

#	Description	Method of response
1	What is the amount of money that the Town has in the budget to pay for consulting services and for what services are they provided?	See appendix D
2	Provide updated costs for veterans' crosswalks and report on any sponsorship opportunities that could be considered to pay for veterans' crosswalks?	See appendix E
3	What is the impact of cancelling the existing ASE contracts?	See appendix F
4	Provide details on the number of PXOs and traffic calming requests that are not coming in 2026 to fit within the traffic calming program but will be done in future years. Provide details on the PXOs for 2026, including information on overheads PXOs, the level of service, and the costs of each.	See appendix G

5	<p>What other sources of revenue does Oakville Transit collect?</p> <p>How much does it currently cost us to provide free transit for youth and seniors?</p> <p>What would be the budget impact if Council were to consider going to 2 days a week free service for both seniors and youth (possibly weekends free for youth and Tuesday and Thursday for seniors (which is usually seniors days for special discounts))</p> <p>What would the budget impact if half-price fares were introduced for youth and seniors?</p> <p>What was the historical cost of a subsidized monthly pass, prior to the implementation of free transit for youth and seniors?</p> <p>How much of an increase or decrease is there in the fee for service (aka the subsidy per ride) on transit this past year?</p> <p>Provide detailed data on school-related tap boardings, including the number of school special taps (to/from) and the number of taps for lunch trips, on additional bus services provided to students, including dedicated lunch-time buses, and on whether the Board of Education is supporting school bus runs operated by Oakville Transit.</p> <p>What is the impact of adding a bus on Sixth Line, including any conversation we have had with the school board?</p> <p>What measures does Transit have in place to address concerns about misuse of transit services by students?</p> <p>Are there any CUTA stats on the social impact of transit?</p>	See appendix H
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#	Description	Method of response
	<p>How does transit ridership compare to other municipalities similar in size to Oakville?</p> <p>Provide a summary of the PRESTO One Fare Program as it relates to Oakville Transit free fares.</p>	
6	<p>Provide the financial and operating impacts of providing snow removal service Town-wide to communities with small lot sizes where snow storage is a concern.</p> <p>Provide clarification on what is covered for snow removal as it relates to unassumed/unaccepted roads.</p>	See appendix I
7	What are the impacts of stormwater on non-residential properties?	See appendix J
8	Provide details on the walkable distances of other parks around Worthington Park	See appendix K
9	What is the percentage of Recreation and Culture's operating costs recovered by user fees?	For the 2026 Budget, 59% of Recreation & Culture's direct operating costs are covered by user fees (53% including the transfer to reserves, internal charges and recoveries).
10	The Trafalgar Chartwell Residents requests the Budget Committee consider setting aside funds that would enable the Town to take responsibility for pruning and managing aging trees on private property.	See appendix L

#	Description	Method of response
11	What is the increase for Administration in the Emergency Services budget?	As described on page 177 of the budget book in the Emergency Services business plan, the primary driver for the increase is the reallocation of a Data Analyst position from Fire Prevention to Administration. Without the reallocation the Administration year-over-year increase would be 2.6%.
12	What is our tree planting failure rate? Are these trees included in our annual stats?	See appendix M
13	Provide a map of all stormwater projects in the 10-year forecast, with funded and unfunded in two different colours?	See appendix N
14	Provide the cost of replacing the digital display boards in downtown Oakville with directories.	See appendix O
15	Provide the cost of installing parking pay stations in the downtown parking garage located at 300 Church Street.	See appendix P
16	Provide the cost of adding larger parking wayfinding signage for parking in the downtown commercial area.	See appendix Q
17	Provide the cost of opening waterfront washrooms one hour earlier (6am)?	See appendix R

#	Description	Method of response
18	Staff request: Temporary resources in 2026 for the completion of adjudication of any existing Automated Speed Enforcement cases and ticket processing.	See appendix S
19	Staff request: Amend the 2026 capital budget for project 52292603 Parks Growth Vehicles and Equipment to add \$677,800 fully funded by Parks/Recreation Development Charges.	See appendix T
20	Staff request: 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.	See appendix U