

Program: Parks and Open Space

Program Based Budget

2010 – 2012

Overview

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|---|
| Program: Parks and Open Space |
| Vision Statement: A commitment to a better quality of life for individuals, families, businesses - today and tomorrow and to make Oakville the most livable town in Canada by developing and managing a safe and sustainable open space system for all our citizens to use and enjoy. |
| Mission Statement: A commitment to ensuring a diverse range of open space opportunities that preserves and enhances the quality of life for present and future generations. This will be accomplished by protecting and enhancing our heritage and environment, facilitating community partnerships and providing effective, efficient services through a dedicated and professional staff. |

Introduction

The Parks and Open Space Department is responsible for the provision of the parks and open space program. The program provides the residents of Oakville day-to-day maintenance for the Town's parks and open space system as well as undertaking the planning and construction of new parkland and open space. Services are provided in the following areas: Parks Administration, Parks Planning and Development, Parks Maintenance, Forestry, Cemeteries and Harbours.

Parks administration services focus on providing customer service to client groups and stakeholders.

The largest service in the parks and open space program is parks maintenance which includes turf and horticulture. This service provides grass cutting in all parks and roadsides, sports field maintenance, horticulture services, integrated pest management, sanitation services, playground, splash pad, structure maintenance (stairs, bridges, boardwalks), winter control at all community centres, arenas, senior centres, parks, civic squares, recreational trail maintenance and provides community groups assistance with hundreds of special events every year.

Parks planning and development services focus on planning and developing new parks and open space, reviewing development applications that impact the parks system and provide input into the design of landscaping around storm water management ponds. Many projects also involve master planning existing parks and rehabilitation of parks infrastructure.

Forestry services include the provision for maintaining the town's urban forest that includes street and park trees, woodlots and trees along trail systems. This includes ensuring compliance of town tree protection during construction and rehabilitation projects and implements woodlot management plans for the continued health of the urban forest. Through accredited arborists and foresters, this group ensures that our urban forest is treated as a green asset to serve today's and future generations.

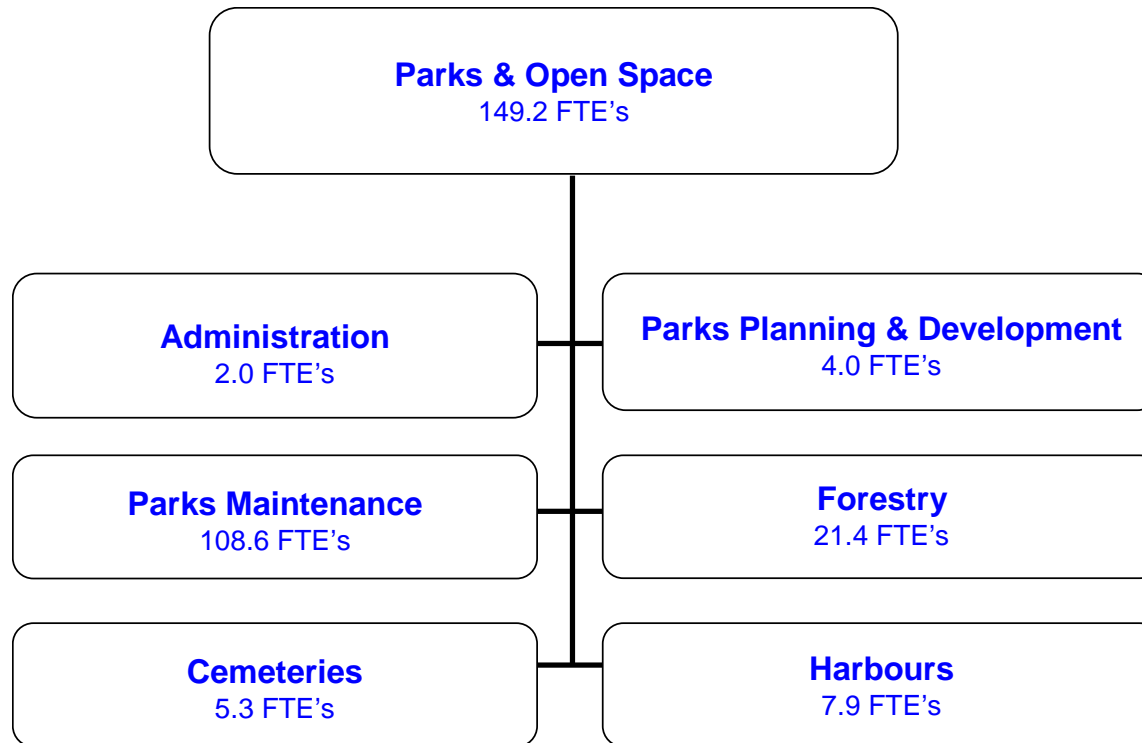
Cemetery services provide the maintenance and management of the cemetery properties to provide dignified final resting places for many Oakville residents. Through a caring and compassionate staff, this group is responsible for maintaining Trafalgar Lawn Cemetery as an active cemetery and ensuring the perpetual care of many pioneer cemeteries where many of Oakville's founding families are buried.

The provision of harbour services involves operating and maintaining Oakville and Bronte harbours through the provision of mooring slips, boat lifting and launching, winter and summer storage, as well as mast stepping and unstepping. A full service marina operation is located in Bronte harbour.

Program Services

Parks and Open Space provide activities through the following services:

- Parks and Open Spaces Administration
- Parks Planning and Development
- Parks Maintenance
- Forestry
- Cemeteries
- Harbours



Major Accomplishments in 2009

Consistent with Council's Strategic Goals to be the most livable town in Canada, the Parks and Open Spaces program completed the following major accomplishments in 2009:

Continuously Improve Programs and Services

- Completed construction of new Palermo Park north of Dundas Street. Presently contains 2 lit ball diamonds and a leash free area
- Completed design and construction of Bronte Butterfly Foundation donor recognition area at Bronte Heritage Waterfront Park
- Completed construction of Nautical Park, (soccer field, playgrounds, splash pad, parking lot, trails)
- Completed construction of Castlebrook Park (soccer field, playgrounds, parking lot)
- Rehabilitated playgrounds at Langtry Park, Holten Heights Park, Greenery Parkette,
- Completed installation of new skateboard parks at Glenashton Park and West Oak Trails Community Park
- Rehabilitated tennis courts at Glen Abbey Park, Lawson Park and Bishopstoke Park
- Facilitated improved electrical capacity for special events in the BIA areas in downtown Oakville and Bronte
- Completed construction of washroom building at West Oak Trails Park, as well as playgrounds and splash pad
- Completed the design, tender and award for new washroom buildings at Tannery Park and Coronation Park
- Initiated design and tender for new all-weather turf fields at Bronte Athletic Field and North Park
- Designed and installed replacement bridges at Brook Valley Park, Old Abbey Lane Park, Shell Park, Kings Woods Park, Sheridan Hills Park, Glen Oak Park

Enhance Our Natural Environment

- Began work on Emerald Ash Borer (EAB) Management Plan including tree inventory of selected areas of Town due to EAB
- Continued pilot program of Treeazin applications on ash trees in Iroquois Ridge community to assist in controlling EAB
- Undertook a successful prescribed burn at Iroquois Shoreline Wood Park to eradicate invasive species and regenerate oak species.
- Facilitated a community landscape improvement project at the front of Maplegrove Arena with new planting bed, trees, and walkway
- Controlled giant hogweed as an invasive species in 16 Mile Creek valley and Joshua's Creek valley
- Completed an Urban Forest Strategic Management Plan for North Oakville
- Obtained full sponsorship for centre median floral displays and added additional locations on Lakeshore Road W
- Continued working with local community partners in several planting projects
- Continued working with community partners in park cleanups and TD Great Canadian Shoreline Cleanup.
- Increased grass cutting to weekly schedule on town Regional roads, during May and June consistent with Council direction
- Conducted a 1-day seminar for private arborists and consultants on the Private Tree By-Law and updates to Municipal Tree Protection By-law and tree protection requirements
- Completed update to Municipal Tree Protection By-law and Policies/Procedures for protecting municipal trees during construction
- Implemented a radial trenching program along Old Abbey Lane to improve tree health
- Installed new full cutoff sports lighting fixtures at Glen Abbey Park

Show Respect and Commitment to Employees

- Staff participated in many professional development opportunities, safety training and skill development
- Staff completed presentations at the 2009 Ontario Turfgrass Symposium
- Facilitated staff meetings to share Council Strategic Goals, update on North Oakville Secondary Plan and Parks and Open Space 2009 capital and operating budget
- Facilitated meetings with staff to share results of You Matter survey and developed action plans
- Staff completed Phase 1 of the Integrated Pest Management Accreditation Program

Be Valued/Celebrated for Outstanding Service

- Staff assistance with Oakville Little League hosting Provincial Championships held at Cornwall Road Park
- Staff assistance with Oakville Girls Minor Softball Association hosting Canadian Girls Bantam Championships at Trafalgar Park
- Community appreciation for floral beds across the town and BIA areas

Enhance our Cultural Environment

- Continued with annual program of upright monument repairs in Pioneer Cemeteries based on inventory results
- Completed expansion, improvement and installation of plaques at Georges Square war memorial.
- Completed the design for Town entry feature sign at Burloak Drive

Program Area Significant Issues

- Need for additional part-time and full time staff to maintain current service levels as Oakville expands north of Dundas Street
- Commenced a study to address lighting of existing sports fields
- Continuing to attract qualified staff both part-time and full-time to maintain the parks and open space system
- Introducing recycling to all sportsfields, neighbourhood parks and required resources to implement program
- Backlog of work orders on road allowances and trails systems/woodlots for tree maintenance
- Invasive insects such as Emerald Ash Borer and the impact on the Town's urban forest
- High number of repairs to upright markers in pioneer cemeteries

Strategic Objectives (Initiatives) for 2010 – 2012

| Council's Strategic Goal/Area of Focus (If Applicable) | Program Strategic Objective | Guidelines for Deliverables | Expected Outcome/Timing | Program Service |
|--|--|--|--|--|
| To be innovative in everything we do | Expand central irrigation system (CIS) to all turf areas and investigate application to lights, door locking systems at facilities | CIS expanded beyond athletic fields and linked to other irrigation systems on parks and open space maintained locations. | Undertake investigation into expanding CIS to field lights and door locking systems by the end of 2010 | Parks Maintenance |
| To have programs and services that are environmentally sustainable | Reclaiming grey water at splash pad facilities for use on playing fields while diverting water from storm waste while reducing water use | Undertake further analysis on grey water recovery tanks and necessary approvals | Recycling grey water from one splash pad by the end of 2012 | Parks Planning and Development/ Parks Maintenance |
| To enhance our cultural environment | Assist with facilitating the collection of seeds from Heritage trees across the Town | Assist community representatives by providing space at the greenhouse and refrigerators for seed stratification | Providing outdoor space will allow Town heritage trees to propagate and be planted back into the community | Forestry/Parks Maintenance |
| To continuously improve our programs and services | Design and development of neighbourhood parkettes | Detail design of park Public consultation Tender and construction of park | Completion of neighbourhood parkettes in West Oak Trails, west of Bronte Road | Parks Planning and Development |
| To have programs and services that are fiscally sustainable | Implementation of boulevard/median sponsorship program on a full recovery basis | Roll out communications plan and follow up with interested sponsors | 24 bed adoptions on a town-wide basis by the end of 2010 | Parks Maintenance |
| To have programs and services which are accessible | Develop new park design that emphasizes greater accessibility | Review new major park designs with Accessibility Advisory Committee | Feedback from Committee that can be incorporated into designs. This is an ongoing service objective. | Parks Planning and Development |
| To enhance our natural environment | Urban Forest Management Plan | Develop Emerald Ash Borer Management Plan | Completion by Q4 2009 | Forestry |
| To enhance our natural environment | Undertake a town wide tree inventory of town owned trees | Inventory town trees on streets, parks and woodlots | Inventory to be phased over two years beginning in 2009 | Forestry |

| Council's Strategic Goal/Area of Focus (If Applicable) | Program Strategic Objective | Guidelines for Deliverables | Expected Outcome/Timing | Program Service |
|---|--|--|--|--------------------------------|
| To enhance our cultural environment | Continued rehabilitation of pioneer cemetery markers and foundations | Complete Munns Cemetery by the end of 2010 and continue on to Oakville St. Mary's Cemetery | Continue program of pioneer cemetery marker foundation rehabilitation over the next three years | Cemeteries |
| To enhance our cultural environment | Undertake the construction of a Town entry feature sign | Complete construction of Town of Oakville entry sign at Burloak Drive | Work with Ministry of Transportation and approval agencies for completion by the end of 2011 | Parks Planning and Development |
| To enhance our natural environment | Undertake expansion of recycling in Parks | Expand program to all Class A sportfields, expand to all sportsfields, expand to all neighbourhood parks | Phased in program 2009-2011, depending on allocation of human resources and capital requirements | Parks Maintenance |

Parks and Open Spaces

2010 Expenditure Summary by Program and Service

| | 2009 Budget | 2009 YTD Actuals | 2010 Base Budget | Base Budget Change (%) | 2010 Requested Adjustments | 2010 Requested Budget | 2009 - 2010 Change (%) |
|--------------------------------------|-------------------|------------------------|------------------------|------------------------------|----------------------------------|-----------------------------|------------------------------|
| EXPENDITURE BY PROGRAM | | | | | | | |
| Parks & Open Space | | | | | | | |
| Parks & Open Space Administration | 375,300 | 279,471 | 383,900 | 2.3% | 0 | 383,900 | 2.3% |
| Parks Planning & Development | 421,700 | 356,407 | 433,900 | 2.9% | 0 | 433,900 | 2.9% |
| Parks Maintenance | 10,872,900 | 7,901,047 | 11,316,900 | 4.1% | 0 | 11,316,900 | 4.1% |
| Forestry | 2,647,500 | 1,779,729 | 2,522,400 | (4.7%) | 0 | 2,522,400 | (4.7%) |
| Cemeteries | 891,200 | 711,553 | 920,500 | 3.3% | 0 | 920,500 | 3.3% |
| Harbours | 1,396,700 | 1,003,704 | 1,542,000 | 10.4% | 0 | 1,542,000 | 10.4% |
| Total EXPENDITURE BY PROGRAM | 16,605,300 | 12,031,911 | 17,119,600 | 3.1% | 0 | 17,119,600 | 3.1% |
| REVENUES | | | | | | | |
| Activity Revenue | 2,664,400 | 2,990,392 | 3,324,000 | 24.8% | 0 | 3,324,000 | 24.8% |
| Internal Recoveries | 1,538,800 | 884,434 | 1,600,800 | 4.0% | 0 | 1,600,800 | 4.0% |
| Grants | 0 | 29,260 | 0 | 0.0% | 0 | 0 | 0.0% |
| Other Revenue | 666,400 | 141,698 | 164,900 | (75.3%) | 0 | 164,900 | (75.3%) |
| Total Revenues | 4,869,600 | 4,045,784 | 5,089,700 | 4.5% | 0 | 5,089,700 | 4.5% |
| Tax Levy Requirement | 11,735,700 | 7,986,127 | 12,029,900 | 2.5% | 0 | 12,029,900 | 2.5% |
| TAX LEVY BY PROGRAM | | | | | | | |
| Parks & Open Space | | | | | | | |
| Parks & Open Space Administration | 275,100 | 241,004 | 326,200 | 18.6% | 0 | 326,200 | 18.6% |
| Parks Planning & Development | 226,500 | 205,130 | 206,200 | (9.0%) | 0 | 206,200 | (9.0%) |
| Parks Maintenance | 8,919,400 | 6,677,725 | 9,188,500 | 3.0% | 0 | 9,188,500 | 3.0% |
| Forestry | 2,166,200 | 1,494,026 | 2,139,600 | (1.2%) | 0 | 2,139,600 | (1.2%) |
| Cemeteries | 92,900 | (411,239) | 115,000 | 23.8% | 0 | 115,000 | 23.8% |
| Harbours | 55,600 | (220,519) | 54,400 | (2.2%) | 0 | 54,400 | (2.2%) |
| Total TAX LEVY BY PROGRAM | 11,735,700 | 7,986,127 | 12,029,900 | 2.5% | 0 | 12,029,900 | 2.5% |
| Gross Expenditures by Type | | | | | | | |
| Salaries, Wages, Benefits | 8,304,700 | 6,442,969 | 8,808,600 | 6.1% | 0 | 8,808,600 | 6.1% |
| Materials & Supplies | 1,438,600 | 865,039 | 1,576,900 | 9.6% | 0 | 1,576,900 | 9.6% |
| Purchased Services | 2,799,400 | 1,544,642 | 2,649,600 | (5.4%) | 0 | 2,649,600 | (5.4%) |
| Internal Charges | 3,245,100 | 2,466,301 | 3,264,900 | 0.6% | 0 | 3,264,900 | 0.6% |
| Other Expenditures | 41,200 | 54,491 | 64,800 | 57.3% | 0 | 64,800 | 57.3% |
| Minor Capital & Transfer to Reserves | 776,300 | 658,469 | 754,800 | (2.8%) | 0 | 754,800 | (2.8%) |
| Gross Operating Expenditures | 16,605,300 | 12,031,911 | 17,119,600 | 3.1% | 0 | 17,119,600 | 3.1% |

Parks and Open Spaces 2011 - 2012 Expenditure Summary by Program and Service

| | 2010 Requested Budget | 2011 Preliminary Base Budget | Base Budget Change (%) | 2011 Requested Adjustments | 2011 Forecast Requested Budget | 2010-2011 Change (%) | 2012 Forecast Base Budget | 2012 Requested Adjustments | 2012 Forecast Requested Budget | 2011-2012 Change (%) |
|--------------------------------------|-----------------------------|------------------------------------|------------------------------|----------------------------------|--------------------------------------|----------------------------|---------------------------------|----------------------------------|--------------------------------------|----------------------------|
| EXPENDITURE BY PROGRAM | | | | | | | | | | |
| Parks & Open Space | | | | | | | | | | |
| Parks & Open Space Administration | 383,900 | 500,900 | 30.5% | 0 | 500,900 | 30.5% | 518,000 | 0 | 518,000 | 3.4% |
| Parks Planning & Development | 433,900 | 446,800 | 3.0% | 0 | 446,800 | 3.0% | 460,500 | 0 | 460,500 | 3.1% |
| Parks Maintenance | 11,316,900 | 11,635,400 | 2.8% | 0 | 11,635,400 | 2.8% | 12,156,700 | 0 | 12,156,700 | 4.5% |
| Forestry | 2,522,400 | 2,582,000 | 2.4% | 0 | 2,582,000 | 2.4% | 2,673,800 | 0 | 2,673,800 | 3.6% |
| Cemeteries | 920,500 | 1,062,100 | 15.4% | 0 | 1,062,100 | 15.4% | 1,205,100 | 0 | 1,205,100 | 13.5% |
| Harbours | 1,542,000 | 1,601,100 | 3.8% | 0 | 1,601,100 | 3.8% | 1,606,000 | 0 | 1,606,000 | 0.3% |
| Total EXPENDITURE BY PROGRAM | 17,119,600 | 17,828,300 | 4.1% | 0 | 17,828,300 | 4.1% | 18,620,100 | 0 | 18,620,100 | 4.4% |
| REVENUES | | | | | | | | | | |
| Activity Revenue | 3,324,000 | 3,547,800 | 6.7% | 0 | 3,547,800 | 6.7% | 3,692,800 | 0 | 3,692,800 | 4.1% |
| Internal Recoveries | 1,600,800 | 1,600,800 | 0.0% | 0 | 1,600,800 | 0.0% | 1,600,800 | 0 | 1,600,800 | 0.0% |
| Other Revenue | 164,900 | 140,500 | (14.8%) | 0 | 140,500 | (14.8%) | 148,500 | 0 | 148,500 | 5.7% |
| Total Revenues | 5,089,700 | 5,289,100 | 3.9% | 0 | 5,289,100 | 3.9% | 5,442,100 | 0 | 5,442,100 | 2.9% |
| Tax Levy Requirement | 12,029,900 | 12,539,200 | 4.2% | 0 | 12,539,200 | 4.2% | 13,178,000 | 0 | 13,178,000 | 5.1% |
| TAX LEVY BY PROGRAM | | | | | | | | | | |
| Parks & Open Space | | | | | | | | | | |
| Parks & Open Space Administration | 326,200 | 443,200 | 35.9% | 0 | 443,200 | 35.9% | 460,300 | 0 | 460,300 | 3.9% |
| Parks Planning & Development | 206,200 | 219,100 | 6.3% | 0 | 219,100 | 6.3% | 232,800 | 0 | 232,800 | 6.3% |
| Parks Maintenance | 9,188,500 | 9,503,000 | 3.4% | 0 | 9,503,000 | 3.4% | 10,020,300 | 0 | 10,020,300 | 5.4% |
| Forestry | 2,139,600 | 2,223,600 | 3.9% | 0 | 2,223,600 | 3.9% | 2,315,400 | 0 | 2,315,400 | 4.1% |
| Cemeteries | 115,000 | 95,900 | (16.6%) | 0 | 95,900 | (16.6%) | 94,800 | 0 | 94,800 | (1.1%) |
| Harbours | 54,400 | 54,400 | 0.0% | 0 | 54,400 | 0.0% | 54,400 | 0 | 54,400 | 0.0% |
| Total TAX LEVY BY PROGRAM | 12,029,900 | 12,539,200 | 4.2% | 0 | 12,539,200 | 4.2% | 13,178,000 | 0 | 13,178,000 | 5.1% |
| Gross Expenditures by Type | | | | | | | | | | |
| Salaries, Wages, Benefits | 8,808,600 | 8,964,200 | 1.8% | 0 | 8,964,200 | 1.8% | 9,337,100 | 0 | 9,337,100 | 4.2% |
| Materials & Supplies | 1,576,900 | 1,649,300 | 4.6% | 0 | 1,649,300 | 4.6% | 1,740,600 | 0 | 1,740,600 | 5.5% |
| Purchased Services | 2,649,600 | 2,751,000 | 3.8% | 0 | 2,751,000 | 3.8% | 2,886,000 | 0 | 2,886,000 | 4.9% |
| Internal Charges | 3,264,900 | 3,265,600 | 0.0% | 0 | 3,265,600 | 0.0% | 3,341,500 | 0 | 3,341,500 | 2.3% |
| Other Expenditures | 64,800 | 66,800 | 3.1% | 0 | 66,800 | 3.1% | 66,800 | 0 | 66,800 | 0.0% |
| Minor Capital & Transfer to Reserves | 754,800 | 1,131,400 | 49.9% | 0 | 1,131,400 | 49.9% | 1,248,100 | 0 | 1,248,100 | 10.3% |
| Gross Operating Expenditures | 17,119,600 | 17,828,300 | 4.1% | 0 | 17,828,300 | 4.1% | 18,620,100 | 0 | 18,620,100 | 4.4% |

2012 Identified Program Growth and Service Needs

| Parks and Open Space | FTEs Full Time | FTEs Part Time | 2012 One Time | 2012 Growth | 2012 Service Level Change | 2012 New Service | 2012 Impact | 2013 Impact | 2014 Impact | Annualized Impact |
|---|----------------------|----------------------|------------------|----------------|---------------------------------|------------------------|----------------|----------------|----------------|----------------------|
| 2012 Requests | | | | | | | | | | |
| PRK-2012-001 Cemetery Operator II | | | | | | 27,600 | 27,600 | | | 27,600 |
| PRK-2012-003 (2) Senior Arborists | 2.0 | | 22,000 | | | 86,600 | 108,600 | | | 86,600 |
| PRK-2012-004 Part-Time Municipal Tree Inspector | | 0.5 | 11,000 | | | 45,600 | 56,600 | | | 45,600 |
| PRK-2012-010 (3) Seasonal Arborist II | | 3.0 | | | | 126,900 | 126,900 | | | 126,900 |
| Total 2012 Requests | 2.0 | 3.5 | 33,000 | | | 286,700 | 319,700 | | | 286,700 |

2010 Recommended Capital Budget

| COMMISSION/PROGRAM | Gross Cost | PROGRAM SPECIFIC FINANCING | | | | | CORPORATE FINANCING | | | | TOTAL PROPOSED FINANCING |
|--|---------------|----------------------------|-----------------------|--------------------|-------------------|---|------------------------------------|--------------------|---------------------------|------------------------|--------------------------------|
| | | Development Charges | Equipment Reserves | Gas Tax Funding | Other Reserves | Funding Grants and Other Revenues | Local Infrastructure Reserve | Capital Reserve | Operating Contribution | Long Term Financing | |
| COMMUNITY SERVICES | | | | | | | | | | | |
| Parks and Open Space | | | | | | | | | | | |
| 52210816 Pinevale Estates | 100,000 | 90,000 | | | | | | | 10,000 | | 100,000 |
| 52210822 S. Oakville Minor Infill Park Developmen | 50,000 | 45,000 | | | | | | | 5,000 | | 50,000 |
| 52210825 North Park Sports Park Ph 1 | 2,000,000 | 1,800,000 | | | | | | | 200,000 | | 2,000,000 |
| 52210913 Sports Field Irrigation | 50,000 | | | | | | 50,000 | | | | 50,000 |
| 52210917 Donovan Bailey Park | 175,000 | | | | | | 175,000 | | | | 175,000 |
| 52210918 Parkland Boundary Fencing | 75,000 | | | | | | | | 75,000 | | 75,000 |
| 52210920 Bronte Athletic Field- AW Turf | 1,250,000 | | | | 416,700 | 833,300 | | | | | 1,250,000 |
| 52210922 Westwood Pk L'Scape Redevelop | 635,000 | | | | 635,000 | | | | | | 635,000 |
| 52210923 QEW East Employment Land | 8,300 | 7,500 | | | | | | | 800 | | 8,300 |
| 52211002 North Park Artificial Turf Field | 1,350,000 | | | | 450,000 | 900,000 | | | | | 1,350,000 |
| 52211003 Forester Park Splash Pad | 300,000 | | | | | | | | 300,000 | | 300,000 |
| 52211005 Old Abbey Lane Park Drainage Improvements | 30,000 | | | | | 15,000 | | | 15,000 | | 30,000 |
| 52211007 Playground Rehabilitation | 235,000 | | | | | | 235,000 | | | | 235,000 |

2010 Recommended Capital Budget Continued

| COMMISSION/PROGRAM | Gross Cost | PROGRAM SPECIFIC FINANCING | | | | | CORPORATE FINANCING | | | | TOTAL |
|---|-------------------|----------------------------|--------------------|-----------------|----------------|-----------------------------------|------------------------------|------------------|------------------------|---------------------|--------------------|
| | | Development Charges | Equipment Reserves | Gas Tax Funding | Other Reserves | Funding Grants and Other Revenues | Local Infrastructure Reserve | Capital Reserve | Operating Contribution | Long Term Financing | PROPOSED FINANCING |
| 52211008 Stairs, Bridges and Trails Rehab | 972,000 | | | | | | | | 972,000 | | 972,000 |
| 52211009 Aspen Forest Park - New Soccer Field | 650,000 | 585,000 | | | | | | | 65,000 | | 650,000 |
| 52211010 Tennis & Basketball Court Rehab | 285,000 | | | | | | 285,000 | | | | 285,000 |
| 52211011 Electrical Lighting Rehab | 202,000 | | | | | | 202,000 | | | | 202,000 |
| 52211012 Park Facilities Repairs & Mtce | 121,500 | | | | | | 121,500 | | | | 121,500 |
| 52211013 Parking lot & Driveway Rehab | 215,000 | | | | | | | | 215,000 | | 215,000 |
| 52211014 Splash Pad Rehabilitations | 250,000 | | | | | | | | 250,000 | | 250,000 |
| 52220808 Grand Oak Woods | 15,000 | 13,500 | | | | | | | 1,500 | | 15,000 |
| 52220901 Bronte Heritage -BBF L'scaping | 300,000 | | | | | 300,000 | | | | | 300,000 |
| 52220903 Backstop & Bleacher Rehab - Oakville Par | 46,500 | | | | | | | | 46,500 | | 46,500 |
| 52221005 Park Recycling Program | 18,000 | | | | | | | | 18,000 | | 18,000 |
| 52241002 New Trinison Devlp - Nat Heritage Sys Core 5 | 35,000 | 31,500 | | | | | | | 3,500 | | 35,000 |
| 52241003 New Trinison Devlp - Shannon's Creek TOB | 35,000 | 31,500 | | | | | | | 3,500 | | 35,000 |
| 52241004 Pathway Rehabilitation | 100,000 | | | | | | | | 100,000 | | 100,000 |
| 52241005 Stair & Trail Rehab - McCraney Creek Tra | 185,000 | | | | | | 142,200 | | 42,800 | | 185,000 |
| 52241006 Bridge & Trail Rehab - McCraney Valley T | 135,000 | | | | | | | | 135,000 | | 135,000 |
| 52241007 Asphalt Pathway Rehabilitation | 100,000 | | | | | | 100,000 | | | | 100,000 |
| 52251001 Parks Equipment Replacement | 427,400 | | 427,400 | | | | | | | | 427,400 |
| 52260901 Palermo SP Monty Kwinter-SWMP (New) | 75,000 | 75,000 | | | | | | | | | 75,000 |
| 52260902 Palermo SP Simonetti Channel SWMP (New) | 90,000 | 90,000 | | | | | | | | | 90,000 |
| 52261001 Melrose Business Park Storm Pond Landscapir | 200,000 | 200,000 | | | | | | | | | 200,000 |
| sub-total | 10,715,700 | 2,969,000 | 427,400 | | | 1,501,700 | 2,048,300 | 1,310,700 | | 2,458,600 | 10,715,700 |
| Forestry | | | | | | | | | | | |
| 52270803 Tree Inventory | 117,000 | | | | | | | | 117,000 | | 117,000 |
| 52271001 UFORE Studies | 80,000 | | | | | | 80,000 | | | | 80,000 |
| 52271002 Street Tree Planting - Growth | 300,000 | | | | 300,000 | | | | | | 300,000 |
| 52271003 Street Tree Planting - Non Growth | 100,000 | | | | | | 100,000 | | | | 100,000 |
| 52271004 Parks Tree Planting | 75,000 | | | | | | 75,000 | | | | 75,000 |
| 52271005 Woodlot Mangement | 225,000 | | | | | | | | 225,000 | | 225,000 |
| sub-total | 897,000 | | | | | 300,000 | 255,000 | | 342,000 | | 897,000 |

2010 Recommended Capital Budget Continued

| COMMISSION/PROGRAM | Gross Cost | PROGRAM SPECIFIC FINANCING | | | | | CORPORATE FINANCING | | | | TOTAL |
|---|----------------------|----------------------------|--------------------|-----------------|---------------------|-----------------------------------|------------------------------|-----------------|------------------------|---------------------|----------------------|
| | | Development Charges | Equipment Reserves | Gas Tax Funding | Other Reserves | Funding Grants and Other Revenues | Local Infrastructure Reserve | Capital Reserve | Operating Contribution | Long Term Financing | PROPOSED FINANCING |
| Cemetery | | | | | | | | | | | |
| 52710901 Drainage - St Judes Cemetery | 15,000 | | | | 15,000 | | | | | | 15,000 |
| 52711004 Pond restoration | 65,000 | | | | 65,000 | | | | | | 65,000 |
| 52711104 Drainage-Trafalgar Lawn Cemetery | 200,000 | | | | 200,000 | | | | | | 200,000 |
| 52721001 Cemetery Equipment | 103,500 | | 103,500 | | | | | | | | 103,500 |
| sub-total | 383,500 | | 103,500 | | 280,000 | | | | | | 383,500 |
| Harbours | | | | | | | | | | | |
| 52900903 Annual Dockage/Property Improvements | 30,000 | | | | | | | 30,000 | | | 30,000 |
| 52901001 Oakville Harbour Dredging | 2,000,000 | | | | | | | | 2,000,000 | | 2,000,000 |
| sub-total | 2,030,000 | | | | | | | 30,000 | 2,000,000 | | 2,030,000 |
| TOTAL | \$ 14,026,200 | \$ 2,969,000 | \$ 530,900 | \$ - | \$ 2,081,700 | \$ 2,048,300 | \$ 1,565,700 | \$ - | \$ 2,830,600 | \$ 2,000,000 | \$ 14,026,200 |

Service: Parks Administration

Purpose of Service:

To oversee the operation of the Town's Parks and Open Space programs, support services and facilities in order to ensure their efficient and effective operation.

Service:

| Activity | Responsibilities | Current Service Level |
|----------------|--|--|
| Administration | Overall supervision of the department and ensure quality customer service Responsible for ensuring risk management, training and health and safety Oversee processing student hiring, garden plot program, town tree protection deposits and refunds, processing of gate applications and Parks Access Applications, adopt-a-trail/park programs | Manage and lead the Parks and Open Space Department staff and resources totaling approximately 147.9 FTE's Ensure the efficient and effective day to day operations of the Parks and Open Space Department including the operation of the Southeast Satellite Operations Facility Ensure the Parks components of the Parks, Recreation, Culture and Library Services Masterplan are implemented and updated on a regular basis |

Key Performance Indicators

| CUSTOMER BENEFITS/IMPACTS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|---|---|-------------|--------------|--------------|
| Clear, understandable and usable policies, practices, programs, services, statutes, procedures, practices and collective agreements that affect services' work. | <ul style="list-style-type: none"> # of policies, practices and procedures reviewed with staff over a year to ensure clarity and understanding | | | 5 |
| Residents receive timely response to inquires | <ul style="list-style-type: none"> Average response time to inquiries from Councillors and or Residents | | | 3 to 5 days |

| PROGRAM OUTCOMES | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--|--|-------------|--------------|-------------------------------|
| Effective and efficient delivery of department programs and services | <ul style="list-style-type: none"> Budget variance for each service | | | Variance within 2 to 3% range |

Parks Administration Budget Summary

| | 2009 Approved Budget | 2009 YTD Actuals | 2010 Base Budget | 2009-2010 Base Budget Change (%) | 2010 Recommended Adjustments | 2010 2010 Budget | Change (%) | 2011 Forecast Budget | 2012 Forecast Budget |
|--------------------------------------|----------------------------|------------------------|------------------------|--|------------------------------------|------------------------|---------------|----------------------------|----------------------------|
| By Expenditure Type | | | | | | | | | |
| Salaries, Wages, Benefits | 311,300 | 247,122 | 240,000 | (22.9%) | 0 | 240,000 | (22.9%) | 246,200 | 253,500 |
| Materials & Supplies | 8,400 | 1,239 | 2,800 | (66.7%) | 0 | 2,800 | (66.7%) | 2,900 | 3,000 |
| Purchased Services | 55,600 | 36,961 | 59,800 | 7.6% | 0 | 59,800 | 7.6% | 69,000 | 73,700 |
| Other Expenditures | 0 | 13,999 | 18,000 | 100.0% | 0 | 18,000 | 100.0% | 18,000 | 18,000 |
| Minor Capital & Transfer to Reserves | 0 | 0 | 63,300 | 100.0% | 0 | 63,300 | 100.0% | 164,800 | 169,800 |
| Gross Operating Expenditures | 375,300 | 299,321 | 383,900 | 2.3% | 0 | 383,900 | 2.3% | 500,900 | 518,000 |
| Activity Revenue | 42,500 | (25) | 0 | (100.0%) | 0 | 0 | (100.0%) | 0 | 0 |
| Internal Recoveries | 57,700 | 38,467 | 57,700 | 0.0% | 0 | 57,700 | 0.0% | 57,700 | 57,700 |
| Tax Levy Requirement | 275,100 | 260,879 | 326,200 | 18.6% | 0 | 326,200 | 18.6% | 443,200 | 460,300 |
| By Service Programs | | | | | | | | | |
| Parks & Open Space Administration | 275,100 | 260,879 | 326,200 | 18.6% | 0 | 326,200 | 18.6% | 443,200 | 460,300 |
| Service Total | 275,100 | 260,879 | 326,200 | 18.6% | 0 | 326,200 | 18.6% | 443,200 | 460,300 |

Service Results Narrative:

The proposed budget for the Parks Administration section will permit the delivery of resources and services in accordance with Council approved guidelines, standards and approved budgets.

2010 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|--------------------------------|--|------------|
| Administration – Inflation | Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies. | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$10,600 |
| Administration – Departmental Reallocation | To improve accuracy in reporting of costs, expenses have been reallocated to the Parks Maintenance service. | Maintain current service level | Ensure expenditures in relevant service areas to improve accuracy in reporting | (\$40,500) |

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|---|--------------------------------|--|-----------|
| | This allows for consistency in reporting. | | | |
| Administration – Purchased Services, Payments and Grants | The budget has been adjusted for an increase to insurance and lease cost for Glen Ashton Park. | Maintain current service level | Ensure expenditures in relevant service areas to improve accuracy in reporting | \$21,400 |
| Administration – 2% Reduction | The base budget has been reduced based on usage and current levels of spending. Areas cut include: professional development, skills improvement and mileage | Maintain current service level | To reduce overall tax levy. | (\$4,200) |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|---|--------------------------------|--|----------|
| Administration | This reflects the impact of capital on the operating budget as the Parks Administration increases the transfer to building reserve for washroom replacements. | Maintain current service level | To improve the reporting accuracy of service costs | \$63,800 |

2011 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|--------------------------------|--|----------|
| Administration – Inflation | Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies. | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$8,000 |
| Administration – Purchased Services, Capital Out Of Operations | Additional budget is requested for employee professional development and general equipment | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$15,000 |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|--|--------------------------------|--|----------|
| Administration | This reflects the impact of capital on the operating budget as the Parks Administration service will require additional funds for washroom replacements. | Maintain current service level | To improve the reporting accuracy of service costs | \$94,000 |

2012 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|--------------------------------|--|---------|
| Administration – Inflation | Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies. | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$8,100 |
| Administration – Purchased Services, Capital Out Of Operations | Additional budget is requested for employee professional development, skills improvement and general equipment | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$9,000 |

Service: Parks Planning and Development

Mission

The Park Planning and Development Section is committed to providing a diverse range of active and passive open space opportunities for residents and visitors alike in order to enhance the quality of life for present and future generations. This is achieved through the careful planning, design and construction of new facilities and rehabilitation and replacement of existing infrastructure. Park Planning staff provides comments and recommendations on a wide variety of development applications and planning studies, affecting the long-term sustainability of the public open space system in Oakville.

Service:

| Activity | Responsibilities | Current Service Level |
|--------------------------------|---|--|
| Parks Planning and Development | The planning and developing of new parkland and open space on a town-wide basis. Participating on various development review teams and technical advisory committees to support other internal departments and represent parks and open space mandate Responsible for parks master plans as well as undertaking annual capital asset renewal and rehabilitation projects. commenting on site plan applications, subdivision agreements, official plan amendments and other planning documents and circulations that impact town parks and open spaces | Developing parks and open spaces based on approved budgets and agreements with development community Undertake parks master planning within approved budgets Undertake parks capital asset renewal within approved budgets |

Key Performance Outcomes and Indicators

| CUSTOMER BENEFITS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--|---|-------------|--------------|--|
| Plans for new parks, open spaces, trails and outdoor sports facilities | <ul style="list-style-type: none"> • # of ha of new parks • Km or metres of trails added to trails system • # and type of outdoor sports facilities added or upgraded to parks and open space system | | | <p style="text-align: center;">3</p> <p style="text-align: center;">3</p> <p>North Park Field Bronte Athletic Field Bronte Heritage Waterfront Park Westwood Park Aspen Forest Park, soccer field Forster Park, splash pad</p> |

| PROGRAM OUTCOMES | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--|--|-------------|--------------|---|
| New park design plans and updated masterplans/infrastructure renewal that are developed in consultation with stakeholders and community groups/residents | # of public information meetings or stakeholder group meetings held and comments evaluated as part of the design process | | | Public meetings are held for new parks and outcome of meetings are made available to participants |

Parks Planning and Development Budget Summary

| | 2009 Approved Budget | 2009 YTD Actuals | 2010 Base Budget | 2009-2010 Base Budget Change (%) | 2010 Recommended Adjustments | 2010 2010 Budget | 2009-2010 Change (%) | 2011 Forecast Budget | 2012 Forecast Budget |
|-------------------------------------|----------------------------|------------------------|------------------------|--|------------------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| By Expenditure Type | | | | | | | | | |
| Salaries, Wages, Benefits | 394,600 | 344,337 | 411,400 | 4.3% | 0 | 411,400 | 4.3% | 422,100 | 434,800 |
| Materials & Supplies | 1,500 | 534 | 1,000 | (33.3%) | 0 | 1,000 | (33.3%) | 1,200 | 1,400 |
| Purchased Services | 25,600 | 11,882 | 21,500 | (16.0%) | 0 | 21,500 | (16.0%) | 23,500 | 24,300 |
| Gross Operating Expenditures | 421,700 | 356,753 | 433,900 | 2.9% | 0 | 433,900 | 2.9% | 446,800 | 460,500 |
| Activity Revenue | 0 | 7,478 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 |
| Internal Recoveries | 195,200 | 143,799 | 227,700 | 16.6% | 0 | 227,700 | 16.6% | 227,700 | 227,700 |
| Tax Levy Requirement | 226,500 | 205,476 | 206,200 | (9.0%) | 0 | 206,200 | (9.0%) | 219,100 | 232,800 |
| By Service Programs | | | | | | | | | |
| Parks Planning & Development | 226,500 | 205,476 | 206,200 | (9.0%) | 0 | 206,200 | (9.0%) | 219,100 | 232,800 |
| Service Total | 226,500 | 205,476 | 206,200 | (9.0%) | 0 | 206,200 | (9.0%) | 219,100 | 232,800 |

Service Results Narrative:

The proposed budget for the Parks Planning and Development section will permit the delivery of resources and services in accordance with Council approved guidelines, standards and approved budgets.

2010 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|---|---|--------------------------------|---|-----------|
| Parks Planning and Development – Inflation | Increase base budget for inflation on salaries and benefits, purchased services and materials and supplies. | Maintain current service level | Ensure the delivery of quality, professional landscape architecture support services, place expenditures in appropriate business unit | \$16,800 |
| Parks Planning and Development – Purchased Services, Materials and Supplies | Budget has been adjusted for anticipated decreases office supplies, professional dues, mileage and cell phone expense | Maintain current service level | Ensure the delivery of quality, professional landscape architecture support services, place expenditures in appropriate business unit | (\$4,600) |

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|--------------------------------|--|------------|
| Parks Planning and Development – Internal Recovery | To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services. | Maintain current service level | Improve reporting accuracy for service costs | (\$32,500) |

2011 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|---|---|--------------------------------|---|----------|
| Parks Planning and Development – Personnel Services | Budget adjusted to reflect inflationary impact and merit increases | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$10,800 |
| Parks Planning and Development – Purchased Services, Materials and Supplies | The budget has been adjusted to for the additional funds required to maintain standard levels of service. | Maintain current service level | Ensure the delivery of quality, professional landscape architecture support services, place expenditures in appropriate business unit | \$2,100 |

2012 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|---|---|--------------------------------|---|----------|
| Parks Planning and Development – Personnel Services | Budget adjusted to reflect inflationary impact and merit increases | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$12,700 |
| Parks Planning and Development – Purchased Services, Materials and Supplies | The budget has been adjusted to for the additional funds required to maintain standard levels of service. | Maintain current service level | Ensure the delivery of quality, professional landscape architecture support services, place expenditures in appropriate business unit | \$1,000 |

Service: Parks Maintenance

Mission

We maintain outdoor recreation facilities and open spaces, and facilitate special events in order to enhance the quality of life of residents and visitors to Oakville.

Service:

| Activity | Responsibilities | Current Service Level |
|--|---|---|
| Integrated Pest Management | Maintenance of town parkland through an integrated pest management and plant health care programs. This includes ongoing turf monitoring, specialized fertilizer programs based on soil analysis, aquacid (hot water) on hard surface areas, horticultural grade vinegar used on all horticulture beds, use of AAS (All American Selections) for flowering material that is hardy and drought- and insect-resistant | Aquacid interlock areas (walkways, splash pads) two to three times per year Annual contract for topdressing, overseeding, aerating 10-15 ha of tableland parkland Topdressing, overseeding major athletic fields three times per season, aeration five to six times per season for vigorous turf health Use of horticultural grade vinegar on horticultural beds minimum two times per year Increased quality of fertilizer increasing effectiveness and reducing applications |
| Parkland Mowing and Sports Field Maintenance | Mowing town parkland, boulevards, utility corridors on a seasonal basis (April to October). Maintenance of town sports fields including mowing athletic fields, grooming ball diamonds, maintenance of tennis and basketball courts. Supervise park patrol function (April – November) | Town parkland and boulevards mowed 7-10 working days, cul-de-sacs maintained every 10 working days, utility corridors mowed five times per season. Irrigated sport fields mowed two times per week, non-irrigated fields weekly. Irrigated fields lines painted weekly, non-irrigated according to special event and tournament permitting Ball diamonds groomed as per schedules, edges removed on a bi-annual basis Athletic fields inspected weekly for safety and playability Irrigation monitored through weather based data processed by the centralized system Tennis courts, basketball courts receive major cleanup spring and fall, weekly as well as surface, post and fencing inspections. Line painting as required Manage fertilization, IPM and irrigation programs at Oakville lawn Bowling green Seasonal park patrol (April to November) |

| Activity | Responsibilities | Current Service Level |
|---------------------------------|---|---|
| Horticulture Services | Maintenance of horticulture beds on parkland, road allowances. Plant and maintain annual beds on a town-wide basis. Provide horticulture service to three business improvement areas. Oversee and operate the greenhouse production facility and conservatory. Facilitate bookings at greenhouse for weddings, photo shoots, tours and plant loan program | Plant and maintain over 100,000 annuals town-wide Plant 5,000 spring bulbs and 1,500 fall mums in town parks Provide daily horticulture maintenance to 3 Business Improvement Areas (May – September), facilitate any fall or winter horticultural programs that are requested. |
| Recreational Trails and Pathway | Maintenance of town recreational trails and park pathways. This includes seasonal proactive maintenance (May to September) and reactive maintenance in the period October to April. Snow removal on designated pathways | Daily maintenance on over 150 km of trails throughout the May to September period. Major trails (Heritage Trails) inspected weekly during May to September season, minor trails inspected two to three times per year or upon request for service Snow removal on park pathways that are school routes or within a business area (i.e. Town square, Heritage Square) |
| Sanitation Services | Removal of solid waste from parks, trails and public squares. Cleaning and maintenance of public washrooms, change rooms, field houses and shower facilities (Bronte Harbour) Staffing and servicing of special events | Servicing of over 1,000 park receptacles and 100 in ground receptacles, 24 washrooms, four change rooms and one shower facility During peak seasons April through November, shifts run 6 a.m. to 11:30 p.m., seven days a week with additional staff on tournament and special events weekends. During winter months, shifts run 8 a.m. to 4:30 p.m., five days per week with additional staff for special events. Included in the winter program are the removal, painting and exchange of all receptacles. These shifts consist of five packer trucks, two washroom vehicles and one litter crew during peak months and two packers during winter. |
| Winter Control | Snow removal/ice removal and checks of all Town facilities including recreation centres, arenas, public squares, Centennial Library, Performing Arts Centre, pathways leading to school sites, stairs, bridges, Leash free areas and downtown Oakville public lots and park parking lots and driveways, both open and closed (for emergency access) Construction, flooding, clearing and daily inspection of six outdoor (natural) skating rinks | Daily ice checks inspections of facilities, pathways, squares, parking lots Operation runs mid-November through March with staffing from 6 a.m. to 4:30 p.m. with additional staff brought in for evening events Monday through Friday; Saturday and Sunday shifts 6 a.m. to 2:30 p.m. |
| Parks Infrastructure | Inspection and required maintenance and repair of all park structures including playground equipment, splash pads, drinking fountains, buildings (irrigations, washrooms, change rooms, storage), park furniture, fencing, lighting, in ground water and electrical service, park identification and bylaw signage, | Meet industry standard guidelines for monthly inspection and repair of playground equipment Inspection, repair, removal, refurbish and replacement of park furniture (bleachers, benches, signs) as required Inspection and repair of washroom/change room facilities Inspection and repair of utility services within the parks |

| Activity | Responsibilities | Current Service Level |
|--------------------------------------|--|---|
| | parking lots, gates and barriers, bridges and stairs | including waterlines and electrical systems Repair and replacement of perimeter and internal park fencing |
| Special Events/ Community Support | Set up of permitted facilities including required detailing, tables, receptacles, fencing, utility locates, electrical requirements, staging, flags and all staffing required during the event | Provide staffing for set up and takedown of all requirements for over 200 events including international and local sport tournaments, Oakville Waterfront Festival, Santa Claus Parade, BIA events, Oakville Jazz Festival, marathons, walkathons and Art in the Park |

Key Performance Indicators

| CUSTOMER BENEFITS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--|--|-------------|--------------|--|
| Clean and safe parks, trails, outdoor sports facilities and open spaces | <ul style="list-style-type: none"> % of residents surveyed who report that parks and trails are excellent, very good good | | | TBD |
| High quality special events | <ul style="list-style-type: none"> % of user groups surveyed who report that special events setups are; excellent very good good | | | TBD |
| Parkland Mowing and Sports Field maintenance. Maintaining current service levels | <ul style="list-style-type: none"> Maintaining current cutting rotation. Reduced number of customer complaints Reported injuries reduced. | | | 17 mowing rotations |
| Horticultural Services Continue to provide town beautification through parkland and roadway sponsorship | <ul style="list-style-type: none"> Increased revenue through sponsorship beds. | | | Sponsorship of 20 floral displays |
| Recreational Trails and Pathways Well maintained and protected trail system. | <ul style="list-style-type: none"> Well used and safe recreational trail system Town Survey | | | 165 km of trails inspected and groomed |

| PROGRAM OUTCOMES | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|---|--|-------------|--------------|----------------|
| Recreation and fitness opportunities sustained | <ul style="list-style-type: none"> number of activity days lost by site, because of safety, vandalism or maintenance issues # and type of usage requests not met because of safety or maintenance issues | | | TBD |
| Parks operations compliant with legislated and corporate requirements | <ul style="list-style-type: none"> # and description of non-compliance issues as identified by internal audit and by external audit functions | | | 0 fines levied |

Parks Maintenance Budget Summary

| | 2009 Approved Budget | 2009 YTD Actuals | 2010 Base Budget | 2009-2010 Base Budget Change (%) | 2010 Recommended Adjustments | 2010 2010 Budget | 2009-2010 Change (%) | 2011 Forecast Budget | 2012 Forecast Budget |
|--------------------------------------|----------------------------|------------------------|------------------------|--|------------------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| By Expenditure Type | | | | | | | | | |
| Salaries, Wages, Benefits | 5,181,300 | 4,050,149 | 5,535,400 | 6.8% | 0 | 5,535,400 | 6.8% | 5,702,500 | 5,980,900 |
| Materials & Supplies | 1,183,000 | 690,504 | 1,293,000 | 9.3% | 0 | 1,293,000 | 9.3% | 1,359,400 | 1,445,600 |
| Purchased Services | 1,597,500 | 969,907 | 1,554,300 | (2.7%) | 0 | 1,554,300 | (2.7%) | 1,628,600 | 1,734,700 |
| Internal Charges | 2,818,000 | 2,177,616 | 2,850,800 | 1.2% | 0 | 2,850,800 | 1.2% | 2,851,500 | 2,902,100 |
| Other Expenditures | 17,000 | 19,977 | 17,300 | 1.8% | 0 | 17,300 | 1.8% | 17,300 | 17,300 |
| Minor Capital & Transfer to Reserves | 76,100 | 38,510 | 66,100 | (13.1%) | 0 | 66,100 | (13.1%) | 76,100 | 76,100 |
| Gross Operating Expenditures | 10,872,900 | 7,946,663 | 11,316,900 | 4.1% | 0 | 11,316,900 | 4.1% | 11,635,400 | 12,156,700 |
| Activity Revenue | 742,700 | 501,961 | 903,200 | 21.6% | 0 | 903,200 | 21.6% | 907,200 | 911,200 |
| Internal Recoveries | 1,210,800 | 692,101 | 1,225,200 | 1.2% | 0 | 1,225,200 | 1.2% | 1,225,200 | 1,225,200 |
| Grants | 0 | 29,260 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 |
| Tax Levy Requirement | 8,919,400 | 6,723,341 | 9,188,500 | 3.0% | 0 | 9,188,500 | 3.0% | 9,503,000 | 10,020,300 |
| By Service Programs | | | | | | | | | |
| Parks Maintenance | | | | | | | | | |
| Administration/Equipment/Facility | 951,800 | 809,572 | 1,038,700 | 9.1% | 0 | 1,038,700 | 9.1% | 1,077,000 | 1,153,300 |
| Integrated Pest Management | 533,600 | 187,473 | 515,000 | (3.5%) | 0 | 515,000 | (3.5%) | 522,000 | 563,800 |
| Parkland Mowing & Sportsfield Mtc | 3,508,300 | 2,735,019 | 3,675,500 | 4.8% | 0 | 3,675,500 | 4.8% | 3,840,400 | 4,008,400 |
| Horticulture Services | 1,508,800 | 1,208,740 | 1,511,800 | 0.2% | 0 | 1,511,800 | 0.2% | 1,541,800 | 1,662,200 |
| Sanitation Services | 861,700 | 586,290 | 887,500 | 3.0% | 0 | 887,500 | 3.0% | 908,800 | 927,800 |
| Winter Control | 162,400 | 255,403 | 154,200 | (5.0%) | 0 | 154,200 | (5.0%) | 158,600 | 189,500 |
| Parks Infrastructure | 1,216,000 | 805,216 | 1,227,700 | 1.0% | 0 | 1,227,700 | 1.0% | 1,272,000 | 1,327,500 |
| Special Events/Community Support | 176,800 | 135,628 | 178,100 | 0.7% | 0 | 178,100 | 0.7% | 182,400 | 187,800 |
| Service Total | 8,919,400 | 6,723,341 | 9,188,500 | 3.0% | 0 | 9,188,500 | 3.0% | 9,503,000 | 10,020,300 |

Service Results Narrative:

The proposed budget for the Parks Maintenance services section will permit the delivery of resources and services in accordance with Council approved guidelines, standards and approved budgets.

2010 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|---|---|---------------------------------|--|-------------|
| Parks Maintenance – Personnel Services | Budget adjusted to reflect inflationary impact, merit increases and annualization of personnel approved in the 2009 budget | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$223,400 |
| Parks Maintenance – Departmental Reallocation | To improve accuracy in reporting of costs, expenses have been reallocated from the Parks Administration service and Forestry. This allows for consistency in reporting. | Maintain current service level | Ensure expenditures in relevant service areas to improve accuracy in reporting | \$55,300 |
| Parks Maintenance – Materials and Supplies and Purchased Services | Budget has been adjusted for anticipated increases and inflation for contracted services for winter control, water and increases to supplies. | Maintain current service levels | Ensure efficient delivery of service requirement | \$79,600 |
| Parks Maintenance – Interdepartmental Charges | Internal charges have been adjusted to reflect anticipated increases to usage | Maintain current service levels | Ensure efficient delivery of service requirement | \$2,100 |
| Parks Maintenance - Recoveries | Budget reflects reduced transfer from reserve | Maintain current service levels | Ensure efficient delivery of service requirement | (\$14,400) |
| Parks Maintenance - Revenue | Increased revenue budget due to anticipated increase in user fees | Maintain current service levels | Ensure efficient delivery of service requirement | (\$81,700) |
| Parks Maintenance – 2% Reduction | The base budget has been reduced based on usage and current levels of spending. Areas reduced include: botanical supplies, contracted | Maintain current service levels | To reduce overall tax levy | (\$195,900) |

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|---|---------------|-------------------|------|
| | services, fertilizer, building materials. | | | |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|--|--------------------------------|--|-----------|
| Parks Maintenance | Adjustment required in the Parks Maintenance budget to cover the cost of maintaining parks and trails approved in the capital budget and now completed. Parks scheduled for capital projects include Vermillion, Westmount Park, Tannery Park etc. | Maintain current service level | To improve the reporting accuracy of service costs | \$200,700 |

2011 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|--------------------------------|--|-----------|
| Parks Maintenance – Inflation | Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies. | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$166,900 |
| Parks Maintenance – Minor Capital and Purchased Services | The budget reflects inflationary impacts to the service | Maintain current service level | Ensure current service levels are maintained for new growth parkland | \$25,000 |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|---|--------------------------------|--|-----------|
| Parks Maintenance | Adjustment required in the Parks Maintenance budget to cover the cost of maintaining parks and trails approved in the capital budget and now completed. | Maintain current service level | To improve the reporting accuracy of service costs | \$122,600 |

2012 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|--------------------------------|--|-----------|
| Parks Maintenance – Inflation | Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies. | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$194,400 |
| Parks Maintenance – Material and Supplies and Purchased Services | The budget reflects inflationary impacts to the service | Maintain current service level | Ensure current service levels are maintained for new growth parkland | \$69,900 |
| Parks Maintenance – Internal Charges | To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services. | Maintain current service level | Ensure current service levels are maintained for new growth parkland | \$50,600 |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|---|--------------------------------|--|-----------|
| Parks Maintenance | Adjustment required in the Parks Maintenance budget to cover the cost of maintaining parks and trails approved in the capital budget and now completed. | Maintain current service level | To improve the reporting accuracy of service costs | \$202,400 |

Service: Forestry

Mission

To provide the community with a safe and healthy urban forest canopy that is protected and enhanced to provide a variety of ecological benefits through sustainable management and stewardship.

Service: Forestry

| Activity | Responsibilities | Current Service Level |
|---|---|--|
| Forestry Administration | To oversee the administration of the forestry section and staff to ensure that work is undertaken in an organized, efficient and safe manner. Work with community partners on various forestry initiatives | Forestry administration oversees the large tree care program, annual tree planting program, woodland and forest health portfolios and municipal tree protection program The Manager also has overall responsibility for the delivery of Cemetery Services |
| Forestry – Large Tree Care | Maintain large trees on town road allowances town-wide. This includes pruning, take-down, cabling | Maintain trees on a hazard rating basis and program operates on a reactive basis for pruning and takedowns Annually maintain a list of stumps for removal and cabled trees to be inspected Approximately 300 large trees removed from the road allowance (and replanted) on an annual basis |
| Forestry – Municipal Tree Protection | Municipal tree protection through educating and enforcing the Town policies with respect to protection around Town trees through construction. Work with utility companies, Region of Halton, Oakville Hydro and internal departments to ensure compliance with tree protection | Provide professional support and liaison in support of town tree protection policies and procedures Issues permits and collects securities with respect to town trees Work with utility companies, Region of Halton, Oakville Hydro, internal town departments in reviewing drawings of capital projects in an effort to optimize town tree protection |
| Forestry Woodland Stewardship/Forest Health | Maintain woodlots, trees along trail systems, large park trees on a town-wide basis. Responsibilities also include overseeing prescribed burns, invasive species removal and replanting programs, inspect and monitor woodlots for pest activity. Also responsible for delivering annual street tree planting program | Ongoing reactive inspection of trees along trails and within woodlots. Undertake an annual prescribed burn at Iroquois Shoreline Woods Park to regenerate oak species. Invasive pest survey analysis such as Gypsy moth for damage to town woodlots Currently plant approximately 2,000 street trees per year |
| Forestry-Recoverable Activities | Provide recoverable services to the Region of Halton and Oakville Hydro. Responsible for delivering all street tree maintenance along Regional Roads for the Region and line clearing program for Oakville Hydro in accordance with their requirements. | Provide service to external customers, Region and Oakville Hydro based on customer requirements. Regional forestry work is mostly small tree care along urban roadways and some large tree care on rural roads. Annual program of line clearing around energized conductors for Oakville Hydro based on their established zones |

Key Performance Outcomes and Indicators

| CUSTOMER BENEFITS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|---|----------------------------|-------------|--------------|--------------|
| Trees that are attractive, healthy and safe | # of inspections performed | | | 3,800 |
| | # of work orders completed | | | 2,350 |
| | # of trees cabled | | | 21 |

| PROGRAM OUTCOMES | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--------------------------|--|-------------|--------------|--------------|
| Sustainable urban forest | • # of trees planted annually (by Town and community partnerships) | | | 5,000 |
| | • estimated % of Oakville under tree canopy | | | 29% |

Forestry Budget Summary

| | 2009 Approved Budget | 2009 YTD Actuals | 2010 Base Budget | 2009-2010 Base Budget Change (%) | 2010 Recommended Adjustments | 2010 2010 Budget | 2009-2010 Change (%) | 2011 Forecast Budget | 2012 Forecast Budget |
|--------------------------------------|----------------------------|------------------------|------------------------|--|------------------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| By Expenditure Type | | | | | | | | | |
| Salaries, Wages, Benefits | 1,572,700 | 1,139,156 | 1,588,800 | 1.0% | 0 | 1,588,800 | 1.0% | 1,637,700 | 1,684,900 |
| Materials & Supplies | 59,300 | 43,089 | 71,500 | 20.6% | 0 | 71,500 | 20.6% | 72,000 | 72,500 |
| Purchased Services | 808,700 | 367,477 | 660,900 | (18.3%) | 0 | 660,900 | (18.3%) | 671,100 | 689,900 |
| Internal Charges | 196,200 | 224,560 | 200,000 | 1.9% | 0 | 200,000 | 1.9% | 200,000 | 225,300 |
| Other Expenditures | 0 | 0 | 200 | 0.0% | 0 | 200 | 0.0% | 200 | 200 |
| Minor Capital & Transfer to Reserves | 10,600 | 5,304 | 1,000 | (90.6%) | 0 | 1,000 | (90.6%) | 1,000 | 1,000 |
| Gross Operating Expenditures | 2,647,500 | 1,779,586 | 2,522,400 | (4.7%) | 0 | 2,522,400 | (4.7%) | 2,582,000 | 2,673,800 |
| Activity Revenue | 331,400 | 185,770 | 337,000 | 1.7% | 0 | 337,000 | 1.7% | 337,000 | 337,000 |
| Other Revenue | 149,900 | 112,425 | 45,800 | (69.4%) | 0 | 45,800 | (69.4%) | 21,400 | 21,400 |
| Tax Levy Requirement | 2,166,200 | 1,481,391 | 2,139,600 | (1.2%) | 0 | 2,139,600 | (1.2%) | 2,223,600 | 2,315,400 |
| By Service Programs | | | | | | | | | |
| Forestry | | | | | | | | | |
| Administration | 226,400 | 181,756 | 229,400 | 1.3% | 0 | 229,400 | 1.3% | 237,400 | 242,900 |
| Large Tree Maintenance | 849,900 | 741,408 | 984,700 | 15.9% | 0 | 984,700 | 15.9% | 1,008,500 | 1,063,500 |
| Woodland Stewardship/Forest Health | 853,300 | 426,881 | 735,800 | (13.8%) | 0 | 735,800 | (13.8%) | 779,600 | 801,000 |
| Municipal Tree Protection | 158,900 | 88,221 | 152,900 | (3.8%) | 0 | 152,900 | (3.8%) | 156,600 | 161,100 |
| Recoverable Activities | 77,700 | 43,125 | 36,800 | (52.6%) | 0 | 36,800 | (52.6%) | 41,500 | 46,900 |
| Service Total | 2,166,200 | 1,481,391 | 2,139,600 | (1.2%) | 0 | 2,139,600 | (1.2%) | 2,223,600 | 2,315,400 |

Service Results Narrative:

The proposed budget for the Forestry services section will permit the delivery of resources and services in accordance with Council approved guidelines, standards and approved budgets.

2010 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|---|---|---------------------------------|--|-------------|
| Forestry – Personnel Services | Budget adjusted to reflect inflationary impact, merit increases. | Maintain current service level | Ensure skilled staff for the delivery of services and programs | \$49,700 |
| Forestry – Material and Supplies and Purchased Services | Inflationary increases have been offset with the reduction of one-time budget funds of \$160,000 provided to control gypsy moth and \$10,000 for one-time items provided for the private tree by-law. | Maintain current service level | Delivery timely and cost effective services | (\$149,700) |
| Forestry – Departmental Reallocation | To improve accuracy in reporting of costs, expenses have been reallocated to the Parks Maintenance service. This allows for consistency in reporting. | Maintain current service level | Improve reporting accuracy for service costs | (\$14,800) |
| Forestry – Internal Charges | Due to the anticipated increase in usage of services, the budget has been increased for internal vehicle expense | Maintain current service level | Delivery timely and cost effective services | \$6,400 |
| Forestry - Revenue | Due to the reduced service levels, the revenue from Halton Region has been reduced | Maintain current service levels | Delivery timely and cost effective services | (\$3,100) |
| Forestry – Internal Recovery | A reduction from the Street Tree reserve has been included in the 2010 budget. | Maintain current service levels | Delivery timely and cost effective services | \$104,100 |
| Forestry – 2% Reduction | The base budget has been reduced based on usage and current levels of spending. Areas reduced include: | Maintain current service levels | To reduce overall tax levy. | (\$32,300) |

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|--|---------------|-------------------|------|
| | cell phone, professional development and budgeted vacancy gapping. | | | |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|--|--------------------------------|--|----------|
| Forestry | Adjustment required in the Forestry budget to cover the cost of maintaining woodlots approved in the capital budget and now completed. | Maintain current service level | To improve the reporting accuracy of service costs | \$13,100 |

2011 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|---|--|---------------------------------|--|----------|
| Forestry – Personnel Services | Budget adjusted to reflect inflationary impact and merit increases | Maintain current service levels | Ensure skilled staff for the delivery of services and programs | \$48,900 |
| Forestry – Material and Supplies and Purchased Services | The budget has been adjusted to for the additional funds required to maintain standard levels of service | Maintain current service levels | Delivery timely and cost effective services | \$5,600 |
| Forestry – Internal Charges | To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services. | Maintain current service level | Delivery timely and cost effective services | \$24,400 |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|--|--------------------------------|--|---------|
| Forestry | This reflects the capital impact to the operating budget as Forestry will require additional funds to maintain woodlots and trails completed through the capital budget. | Maintain current service level | To improve the reporting accuracy of service costs | \$5,100 |

2012 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------------|--|---------------------------------|--|----------|
| Forestry – Personnel Services | Budget adjusted to reflect inflationary impact | Maintain current service levels | Ensure skilled staff for the delivery of services and programs | \$47,200 |
| Forestry – Purchased Services | Minor inflationary increases have been included | Maintain current service levels | Delivery timely and cost effective services | \$10,400 |
| Forestry – Internal Charges | To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services. | Maintain current service levels | Delivery timely and cost effective services | \$25,300 |

Capital Budget Impact

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|--|--------------------------------|--|---------|
| Forestry | This reflects the capital impact to the operating budget as Forestry will require additional funds to maintain woodlots and trails completed through the capital budget. | Maintain current service level | To improve the reporting accuracy of service costs | \$8,900 |

Service: Cemeteries

Mission

To provide families and the community with attractive cemetery properties that are protected and preserved, and, to provide a variety of cemetery products and services for the respectful disposition of the deceased while meeting legislated requirements.

Service: Cemeteries

| Activity | Responsibilities | Current Service Level |
|--|--|--|
| Cemeteries Administration | Provide direction and supervision to the cemeteries section and be a liaison between the section and families. Provide both at-need and pre-need service to existing customers and potential customers Ensure prices are locally competitive for rates and services | Provide current service to families with loved ones interred in Oakville Cemeteries Provide a liaison between the Town, local funeral homes and families for at-need burial requirements Annually undertake approximately 250 interments, 70 plot sales Approximately 55% cremation vs. full burial |
| Cemetery Maintenance – Active Cemeteries | Provide maintenance to Trafalgar Lawn Cemetery. This includes grounds maintenance, full burial, cremation burial, installation of headstones and markers | Provide grounds maintenance to maintain the cemetery in a clean and safe condition for the use of families Based on satisfaction surveys returned to the section, families are pleased with the current service level at Trafalgar Lawn Cemetery |
| Cemetery Burials – Active Cemeteries | Provide dignified burials within Trafalgar Lawn Cemetery. Section provides both full burial and cremation burials. In addition, installation of headstones, various markers, scattering garden opportunity and memorial wreathes | Section currently undertakes approximately 250 interments per year Provide year-round long weekend coverage for burials as well as Monday to Saturday based on needs of families |
| Cemeteries – Pioneer Cemeteries | Provide maintenance to seven pioneer cemeteries across the town. These must be maintained under provincial legislation and obligation to families with interment rights. Many of Oakville’s original leaders are buried in pioneer cemeteries | Undertakes grounds maintenance to maintain the pioneer cemeteries in an attractive and safe condition Annual program of pioneer monument rehabilitation that ensures the safety of pioneer headstones. Very significant backlog in pioneer headstones that require maintenance from a safety and maintenance standpoint |

Key Performance Outcomes and Indicators

| CUSTOMER BENEFITS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|---|--|-------------|--------------|--------------|
| Dignified interment and memorial choices, products and services that meet family’s wishes, respecting religious, cultural and special circumstances | <ul style="list-style-type: none"> • % families surveyed who report that interment procedures, memorial choices, products and services respect their needs and wishes of their families • % of the families surveyed who report that cemeteries services do respect the dignity and show respect for the deceased and their families | | | 75% |
| | | | | 75% |

| CUSTOMER BENEFITS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--------------------------------|--|-------------|--------------|--------------|
| History and heritage preserved | <ul style="list-style-type: none"> # of heritage markers restored | | | 60 |

| PROGRAM OUTCOMES | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--|--|----------------|--------------|--|
| Cemetery operations compliant with legislated and corporate requirements | <ul style="list-style-type: none"> # and description of non-compliance issues as identified by internal audit and by external audit functions | 0 fines levied | | 0 fines levied |
| Fiscally sustainable operation | <ul style="list-style-type: none"> # of full burials # of cremation burials # of flat markers installed # of upright foundations install # of full burial sales # of cremated remains sales \$ transferred to Reserve | | | 125 145 20 55 130 70 \$470,000 |

Cemeteries Budget Summary

| | 2009 Approved Budget | 2009 YTD Actuals | 2010 Base Budget | 2009-2010 Base Budget Change (%) | 2010 Recommended Adjustments | 2010 2010 Budget | 2009-2010 Change (%) | 2011 Forecast Budget | 2012 Forecast Budget |
|--------------------------------------|----------------------------|------------------------|------------------------|--|------------------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| By Expenditure Type | | | | | | | | | |
| Salaries, Wages, Benefits | 355,100 | 293,239 | 365,100 | 2.8% | 0 | 365,100 | 2.8% | 374,100 | 384,900 |
| Materials & Supplies | 83,800 | 56,646 | 98,300 | 17.3% | 0 | 98,300 | 17.3% | 100,000 | 101,700 |
| Purchased Services | 169,100 | 65,694 | 201,200 | 19.0% | 0 | 201,200 | 19.0% | 204,500 | 206,800 |
| Internal Charges | 172,800 | 57,376 | 144,300 | (16.5%) | 0 | 144,300 | (16.5%) | 144,300 | 144,300 |
| Other Expenditures | 2,700 | 1,847 | 3,400 | 25.9% | 0 | 3,400 | 25.9% | 3,400 | 3,400 |
| Minor Capital & Transfer to Reserves | 107,700 | 356,489 | 108,200 | 0.5% | 0 | 108,200 | 0.5% | 235,800 | 364,000 |
| Gross Operating Expenditures | 891,200 | 831,291 | 920,500 | 3.3% | 0 | 920,500 | 3.3% | 1,062,100 | 1,205,100 |
| Activity Revenue | 281,800 | 1,083,438 | 686,400 | 143.6% | 0 | 686,400 | 143.6% | 847,100 | 983,200 |
| Other Revenue | 516,500 | 84,235 | 119,100 | (76.9%) | 0 | 119,100 | (76.9%) | 119,100 | 127,100 |
| Tax Levy Requirement | 92,900 | (336,382) | 115,000 | 23.8% | 0 | 115,000 | 23.8% | 95,900 | 94,800 |
| By Service | | | | | | | | | |
| Programs | | | | | | | | | |
| Cemeteries | | | | | | | | | |
| Administration | (159,300) | (329,004) | 223,900 | (240.6%) | 0 | 223,900 | (240.6%) | 226,000 | 220,100 |
| Maintenance - Active Cemeteries | 190,900 | 150,820 | 223,500 | 17.1% | 0 | 223,500 | 17.1% | 227,800 | 232,800 |
| Burials - Active Cemeteries | (54,100) | (123,515) | (449,100) | 730.1% | 0 | (449,100) | 730.1% | (475,400) | (476,700) |
| Pioneer Cemeteries | 115,400 | (34,683) | 116,700 | 1.1% | 0 | 116,700 | 1.1% | 117,500 | 118,600 |
| Service Total | 92,900 | (336,382) | 115,000 | 23.8% | 0 | 115,000 | 23.8% | 95,900 | 94,800 |

Service Results Narrative:

The proposed budget for the Cemeteries services section will permit the delivery of resources and services in accordance with Council approved guidelines, standards and approved budgets.

2010 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|---------------------------------|--|------------|
| Cemeteries – Personnel Services | Budget adjusted to reflect inflationary impact, merit increases | Maintain current service levels | Ensure skilled staff for the delivery of services and programs | \$10,000 |
| Cemeteries – Materials and Supplies and Purchased Services | Inflationary increases have been budgeted. | Maintain current service levels | Provide quality service at competitive market rates | \$32,900 |
| Cemeteries – Internal Chargeback | The budget has been adjusted for the decrease to the internal labour charges | Maintain current service levels | Provide quality service at competitive market rates | (\$13,600) |
| Cemeteries- Revenue, Internal Recovery | The revenue has been adjusted to match the inventory levels. | Maintain current service levels | Provide quality service at competitive market rates | (\$1,700) |
| Cemeteries- 2% Reduction | The base budget reductions have been included as a result of the introduction of new fees. | Maintain current service levels | To reduce overall tax levy | (\$5,500) |

2011 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|---|---------------------------------|---|-----------|
| Cemeteries – Personnel Services | Budget adjusted to reflect inflationary impact | Maintain current service levels | Provide quality service at competitive market rates | \$9,000 |
| Cemeteries – Materials and Supplies and Purchased Services | Inflationary increases have been budgeted. | Maintain current service levels | Provide quality service at competitive market rates | \$5,500 |
| Cemeteries – Transfers | The transfers to the reserve budget has been adjusted due to the anticipated change in external revenue | Maintain current service levels | Provide quality service at competitive market rates | \$127,100 |

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|---|---------------------------------|---|-------------|
| Cemeteries- Revenue | Based on anticipated increase to inventory and trends, the budget for external revenues has been increased. | Maintain current service levels | Provide quality service at competitive market rates | (\$160,700) |

2012 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|---|---------------------------------|--|-----------|
| Cemeteries – Personnel Services | Budget adjusted to reflect inflationary impact | Maintain current service levels | Ensure skilled staff for the delivery of services and programs | \$10,800 |
| Cemeteries – Materials and Supplies and Purchased Services | Inflationary increases have been budgeted. | Maintain current service levels | Provide quality service at competitive market rates | \$5,000 |
| Cemeteries – Internal Transfers | The budget has been adjusted for the increase to the Cemeteries reserve | Maintain current service levels | Provide quality service at competitive market rates | \$119,200 |
| Cemeteries- Revenue | Based on anticipated increase to inventory and trends, the budget for external revenues has been increased. | Maintain current service levels | Provide quality service at competitive market rates | (136,100) |

Service: Harbours

Mission

To provide the community with recreational boating and ancillary marine services at market value rates and operate the harbour services in an efficient and environmentally responsible and sustainable manner.

Purpose of Service:

Harbours service is responsible for the operation of Oakville and Bronte harbours serving approximately 585 boating customers. The day to day operation of the Harbours service is overseen by the Harbour Master and managed by the Harbours Administrator with support from full-time and part-time staff.

Service: Harbours

| Activity | Responsibilities | Current Service Level |
|----------|--|--|
| Harbours | Provide harbours service to mooring customers in Oakville and Bronte harbours. Provision of full service marina in Bronte. Provide algae cleanup in Bronte and undertake dredging operations as required | Provide service at Oakville and Bronte harbours for approx. 585 customers, includes weekend coverage July/August customer service available at marina facility in Bronte Annual soundings for siltation amounts in both harbours Annual launch and haulout at Oakville harbour |

Key Performance Outcomes and Indicators

| CUSTOMER BENEFITS | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|---|--|-------------|--------------|--------------|
| Mooring slips for the community in Oakville and Bronte harbours | <ul style="list-style-type: none"> # of slips available % slips leased | | | 585 100 |
| Winter storage for boating customers | <ul style="list-style-type: none"> sq. m available for boat storage | | | 10,200 |

| PROGRAM OUTCOMES | INDICATORS | Target FY09 | Actual FY 09 | Target FY 10 |
|--|---|-------------|--------------|--------------|
| Recreational boating for the community | <ul style="list-style-type: none"> # of people on waitlist | | | 175 |
| Financially sustainable operation | <ul style="list-style-type: none"> \$ transferred to Reserve | | | \$481,200 |

Harbours Budget Summary

| | 2009 Approved Budget | 2009 YTD Actuals | 2010 Base Budget | 2009-2010 Base Budget Change (%) | 2010 Recommended Adjustments | 2010 2010 Budget | 2009-2010 Change (%) | 2011 Forecast Budget | 2012 Forecast Budget |
|--------------------------------------|----------------------------|------------------------|------------------------|--|------------------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| By Expenditure Type | | | | | | | | | |
| Salaries, Wages, Benefits | 489,700 | 388,696 | 667,900 | 36.4% | 0 | 667,900 | 36.4% | 581,600 | 598,100 |
| Materials & Supplies | 102,600 | 78,727 | 110,300 | 7.5% | 0 | 110,300 | 7.5% | 113,800 | 116,400 |
| Purchased Services | 142,900 | 116,265 | 151,900 | 6.3% | 0 | 151,900 | 6.3% | 154,300 | 156,600 |
| Internal Charges | 58,100 | 22,273 | 69,800 | 20.1% | 0 | 69,800 | 20.1% | 69,800 | 69,800 |
| Other Expenditures | 21,500 | 18,668 | 25,900 | 20.5% | 0 | 25,900 | 20.5% | 27,900 | 27,900 |
| Minor Capital & Transfer to Reserves | 581,900 | 379,510 | 516,200 | (11.3%) | 0 | 516,200 | (11.3%) | 653,700 | 637,200 |
| Gross Operating Expenditures | 1,396,700 | 1,004,139 | 1,542,000 | 10.4% | 0 | 1,542,000 | 10.4% | 1,601,100 | 1,606,000 |
| Activity Revenue | 1,266,000 | 1,214,156 | 1,397,400 | 10.4% | 0 | 1,397,400 | 10.4% | 1,456,500 | 1,461,400 |
| Internal Recoveries | 75,100 | 10,067 | 90,200 | 20.1% | 0 | 90,200 | 20.1% | 90,200 | 90,200 |
| Tax Levy Requirement | 55,600 | (220,084) | 54,400 | (2.2%) | 0 | 54,400 | (2.2%) | 54,400 | 54,400 |
| By Service | | | | | | | | | |
| Programs | | | | | | | | | |
| Harbours | 55,600 | (220,084) | 54,400 | (2.2%) | 0 | 54,400 | (2.2%) | 54,400 | 54,400 |
| Service Total | 55,600 | (220,084) | 54,400 | (2.2%) | 0 | 54,400 | (2.2%) | 54,400 | 54,400 |

Service Results Narrative:

The proposed budget for the Harbours services section will permit the delivery of resources and services in accordance with Council approved guidelines, standards and approved budgets. Staff are currently in the process of finalizing the harbours financial plan.

2010 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|---|----------------------------------|--|------------|
| Harbours – Personnel Services | Budget adjusted to reflect inflationary impact, merit increases. In addition, due to the planned retirement of (2) staff members, the department has included additional budget to allow for training of new staff. | Maintain existing service levels | Ensure skilled staff for the delivery of services and programs | \$116,300 |
| Harbours – Materials and Supplies and Purchased Services | The budget has been adjusted to for the additional funds required to maintain standard levels of service. | Maintain existing service levels | Provide quality services at competitive market rates | \$14,600 |
| Harbours – Internal Transfers | The budget has been adjusted for the decrease to Harbour reserve | Maintain existing service levels | Provide quality services at competitive market rates | (\$47,900) |
| Harbours – Revenue | The revenue budget has been increased for anticipated increases to revenue | Maintain existing service levels | Provide quality services at competitive market rates | (\$84,200) |

2011 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|----------------------------------|--|------------|
| Harbours – Personnel Services | Budget adjusted to reflect inflationary impact and merit increases this has been mitigated with the reduction of the funds included in 2010 for training of new staff. | Maintain existing service levels | Ensure skilled staff for the delivery of services and programs | (\$86,300) |
| Harbours – Materials and Supplies and Purchased Services | The budget has been adjusted to for the additional funds required to maintain standard levels of service. | Maintain existing service levels | Provide quality services at competitive market rates | \$7,900 |
| Harbours – Internal Transfers | The budget has been adjusted for the increase to Harbour reserve | Maintain existing service levels | Provide quality services at competitive market | \$137,500 |

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|-------------------------|---|----------------------------------|--|------------|
| | | | rates | |
| Harbours – Revenue | The budget has been increased based on an anticipated increase to revenue | Maintain existing service levels | Provide quality services at competitive market rates | (\$59,100) |

2012 Plan

Base Budget Adjustments to Service

| Activity/Responsibility | Reason for Adjustment | Service Level | Program Objective | Cost |
|--|--|----------------------------------|--|------------|
| Harbours – Personnel Services | Budget adjusted to reflect inflationary impact, merit increases | Maintain existing service levels | Ensure skilled staff for the delivery of services and programs | \$16,500 |
| Harbours – Materials and Supplies and Purchased Services | Inflationary increases to expenses has resulted in an increase to the budget | Maintain existing service levels | Provide quality services at competitive market rates | \$4,900 |
| Harbours – Internal Transfers | The budget has been adjusted for the decrease to Harbour reserve | Maintain existing service levels | Provide quality services at competitive market rates | (\$16,500) |
| Harbours – Revenue | The budget has been decreased based on an anticipated trends | Maintain existing service levels | Provide quality services at competitive market rates | (\$4,900) |