

BUDGET 2010

Town of Oakville ***2010 Budget***

Budget Committee
November 9, 2009

Agenda

- **Operating Budget - Cut Packages**
 - G. Lalonde, Commissioner Corporate Services
- **Bulk Leaf Collection**
 - D. Cozzi, Director of Roads and Works
- **Windrow Snow Removal**
 - D. Cozzi, Director of Roads and Works
- **Oakville Waterfront Festival**
 - N. Sully, Senior Manager of Financial Planning and Policy
- **Galleries Report**
 - G. Lalonde, Commissioner Corporate Services
- **Shared Services Report**
 - G. Lalonde, Commissioner Corporate Services

Base Budget Inflationary Summary

- **Municipal Inflation 4.2%**
 - Streetlight charges
 - Transit ridership estimates
 - Milton Transit and Go Bus servicing
- **Annualized costs of 2009 initiatives 1.02%**
 - Transit new service design
 - 12 Firefighters for rescue vehicle
- **Capital programs 1.08%**
 - New infrastructure, fleet, equipment
 - Quad Pad Arena in North Park
 - New Parks, Playgrounds and Splash pads
 - New Roads

Base Budget Reduction Summary

- **Temporary measures to offset revenue shortfall -2%**
 - Vacancy management
 - Travel, conference, consultants, etc.
- **Assessment Growth -1%**
 - More information to be provided during deliberations

Budget Reduction Options

- **Guideline**
 - Staff develop decision packages to reduce Base Budget to 2.5%
- **Proposed Base Budget 5.37% vs. 6.5%**
- **To meet guideline require cuts totalling 2.87% or \$3.3 million**
- **Options identified by EMT – Pg. E-21, Tab 2**
 - 2.7% or \$3.2 million

Budget Reduction Items

- Options identified by EMT total \$3.2 million
- Based on programs/services
- Identified in six categories
 - Change in service level (\$1,530,000)
 - Elimination of Service (\$551,000)
 - Reduction of Asset/Risk Management (\$426,000)
 - Elimination of Grants & Subsidies (\$408,900)
 - Community Outreach & Education (\$188,000)
 - New Revenue Sources (\$75,000)

Change in Service Level

Change in Service Level

Program	Service	Activity	Description	2010
				Impact
Infraststructure Maintenance	Crossing Guards		Reduction of staffed locations (meeting less than 10% of warrants)	(18,800)
	Roadside Environmental Maintenance	Litter Control	Reduce litter & debris pick up	(44,500)
		Graffiti Abatement	Eliminate contracted removal service	(28,400)
	Winter Control Maintenance	Winter Control - Sidewalks	Eliminate residential sidewalk plowing	(60,000)
Planning Services	Heritage Planning		Delay Heritage district plans	(40,000)
	Long Range Planning		Slow down long range planning	(97,900)
Economic Development	Economic Development		Eliminate marketing and research function	(75,400)
Oakville Transit	Transit Operations	Conventional Transit	Elimination of routes 18 and 25	(146,000)
			Elimination of Stat Holiday Service	(138,900)
			Reduce Sunday Service Hours	(136,600)
			Reduce Saturday Service Hours	(127,500)
Library Services	Library Branches/ Services & Collections	Branch Hours	Reduction of Service Hours at White Oaks Branch by 24 hours per week.	(200,000)
Library Services	Library Branches/ Services & Collections	Branch Hours	Close Friday mornings all year, extend summer hours into June and September.	(124,000)
Parks and Open Space	Parks Maintenance	Parkland Mowing and Sports Field Maintenance	Reduce Grass Cutting Frequency	(228,000)
			Reduce Grass Cutting on Road Boulevards	(45,000)
		Sanitation Services	Litter and Graffiti	(19,000)
TOTAL				(1,530,000)

Elimination of service

Elimination of Service

Program	Service	Activity	Description	2010
				Impact
Parks and Open Space	Parks Maintenance	Parkland Mowing and Sports Field Maintenance	Eliminate Utility Corridor Mowing	(20,000)
			Eliminate Enhanced Cutting on non irrigated sports fields	(35,000)
		Horticulture	Eliminate Floral Beds in Designated Parks	(173,800)
Infrastructure Maintenance	Roadside Environmental Maintenance	Graffiti Abatement	Eliminate remainder of graffiti removal operation	(57,800)
Recreation Services	Recreation Programs	Aquatics	Close all outdoor Pools	(239,400)
	Youth Services	Graffiti	Elimination of Urban Art Program	(25,000)
TOTAL				(551,000)

Reduction of asset/risk management

Reduction of Asset Management/Risk Management

Program	Service	Activity	Description	2010
				Impact
Infrastructure Maintenance	Road Infrastructure Repairs & Maintenance	Asphalt patching, curb repairs, crack filling	Reduce asphalt patching by 30%, curb repairs by 30% and crack filling by 33%	(91,700)
	Roadside Environmental Maintenance	Sidewalk repairs	Reduce sidewalk repairs by 30%	(75,000)
	Water Resource Maintenance	Manhole and catchbasin repairs	Reduce manhole & catchbasin repairs by 33%	(37,500)
	Traffic Control Device Maintenance	Pavement Markings	Reduce second (fall) application to very high priority locations only	(66,000)
Infrastructure Planning & Improvements	Stormwater Management	Stormwater infrastructure improvements	Reduction in stormwater outflow monitoring by 50%	(40,800)
Parks and Open Space	Parks Maintenance	Parkland Mowing and Sports Field Maintenance	Reduction in Sports Field Fertilization	(65,000)
	Forestry		Reduction in contract services for woodlot maintenance	(50,000)
TOTAL				(426,000)

Elimination of grants and subsidies

Elimination of Grants and Subsidies

Program	Service	Activity	Description	2010
				Impact
Cultural Services	Oakville Galleries		Eliminate funding for Galleries	(369,400)
Recreation Services	Support Services	Community Development Funding	Elimination of Sports Development Grant	(25,000)
Infrastructure Planning & Improvements	Road Corridor Management		Eliminate grant to BIA's for Special Event Road Closures	(14,500)
TOTAL				(408,900)

Community outreach and education

Community Outreach & Education

Program	Service	Activity	Description	2010
				Impact
Recreation Services	Support Services	Special Events	Reduction in financial support to community events.	(17,500)
Political Governance	Mayor & Council	Mayor & Council	Reduce budgeted spending on newsletters	(30,000)
	Council & Committee Service	Council & Committee Service	Reduce the number of Committee, Council & Citizen meetings	(60,000)
Infrastructure Maintenance	Roadside Environmental Maintenance	Litter Control	Eliminate litter awareness initiatives	(8,700)
Environmental Policy	Environmental Services		Eliminate community outreach & education programs	(71,800)
TOTAL				(188,000)

New Revenue

New Revenue Sources

Program	Service	Activity	Description	2010
				Impact
Parks and Open Space	Parks Maintenance	User Fees	Increase User Fees for Use of Sports Fields by \$1 per hour	(50,000)
Recreation Services	Recreation Programs	Children's Programs	Increase Rates for Summer Sizzlers by 25% - Summer Sizzler fees are currently below market	(25,000)
TOTAL				(75,000)
TOTAL REDUCTION OPTIONS				(3,178,900)

Special Note - Operating

- **Vandalism Strategy – Oct. 27,2009**
- **Hot mix paving – CSC Oct. 27,2009**
- **QE Park Community Centre – Oct. 19, 2009**
- **Traffic Calming – Oct.14, 2009**

Special Note - Capital

- **Bronte library delayed from 2010 to 2012**
- **Transit facility accelerated due to funding**
 - **Parking enforcement relocated**
- **Topsoil standards project costs updated**
- **Transportation master plan adjustments 2010**
- **Hybrid buses**
- **Future SWP cleanouts**
- **Road widening for metered parking**

Next Steps

- **November**
 - Nov 10th – Staff Presentations (If required)
 - Nov 12th, 17th, 18th – Delegations and Deliberations
 - November 25th - Budget Deliberations
- **Council Approval – November 30th**

Take Part in the 2010 Budget Process

- **Public Notification**
 - www.oakville.ca
 - Town TV
 - Local Newspaper Ads
 - Media Releases

- **Public Input**
 - budget2010@oakville.ca
 - Delegations
 - November 12th 7:00 p.m. – 10:00 p.m.
 - November 17th 9:30 a.m. – noon
 - November 18th 7:00 p.m. - 10:00 p.m.