2025 Budget

COMMUNITY SERVICES

Department Highlights













Community Services

Economic Development

- Economic Development
- Investment Attraction
- Business Concierge
- Tourism

Recreation & Cultural Services

- Aquatics
- Community Programs
- Marketing
- Customer Service
- Senior Services
- Cultural Services
- Volunteer
 Coordination
- EDI & TR

Parks, Community Development & Environment

- Parks
- Open Space
- Environment
- Community Development
- Cemeteries

Asset & Energy Management

- AssetManagement
- Energy Management

Facilities

- Facility Operations
- Capital Refurbishment
- Capital Construction







2024 Budget – Operating Highlights

Resources

- Investment Attraction Coordinator
- Environment and Natural Assets Specialist
- Asset Management Data Analyst

Innovations/Efficiencies

- Consolidated two departments
- Repurposed existing vacancy to deliver core services
- Launched Town-BIA Memorandums
- Advanced Asset Management Information System (AMIS)
- Introduced Automation
- Expanded partnerships and grants
- Reinvested revenue growth into community programs
- Transitioning Halton Region's economic services



2025 Operating Budget Changes

Pressures:

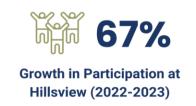
\$1.5 Million





Investments



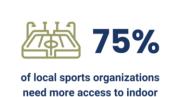












recreational facilities



\$8 Million

2025 Operating Budget Changes

Pressures (continued):

50%

of local organizations have reported a decrease in volunteer participation \$1.5 B



Town Assets (excluding Natural Assets)

69%



Value of Town Assets (2020-2024)

\$30.1 M

(over 10 years)



State of Good Repair Gap

75%

Reduction in Capital Budget Projects





2025 Operating Budget Changes

Resource Request

- Economic Development Officer
- Facility Maintenance Technician
- Facility Maintenance Coordinator
- Seniors Supervisor Hillsview Acton no budget impact
- Sales & Service Coordinator no budget impact
- Landscape Architect **no budget impact**
- Facilities Attendant (PT) additional hours no budget impact
- Facilities Maintenance (PT) additional hours **no budget impact**





2024 Budget – Capital Highlights

Key Accomplishments:

- \$2 Billion in Business Concierge pipeline
- \$1 Billion in non-residential construction
- \$160,000 in record CIP application uptake
- \$1.5 Million in registered program revenue
- \$1 Million in grants to advance key projects
- 4 new parks/features TSP, HH Dr.
 Parkette, McNally St. Park, Miller Dr. Park
- 3 refurbished playgrounds Cedarvale, Dominion Gardens, Calvertdale

- Secured Ministry of Environment approval for Tolton Park
- Completed Invasive Species Study
- Completed the Fairy Lake Water Quality Study (pending)
- Completed EDI Strategy & Action Plan Phase 1 (pending)
- Advanced Asset Management Information System (AMIS)
- Completed Asset Management & Energy Plan requirements
- Hosted Ontario Minor Hockey Association's Provincial Finals & HH Minor Hockey



2025 Deferred Operating

Positions not included:

- Asset Management
- Special Projects & Research Assistant
- Inclusion Recreation Coordinator
- Retrofit Coordinator
- EDI Coordinator



2025 Capital Budget Projects

Annual Projects:

- Economic Investment Attraction Fund
- Facility Structural Repairs

One-Time Projects:

- \$1,600,000 investment in parks and playgrounds
- \$620,000 investment in arenas and pools
- \$410,000 investment in the Gellert Community Centre & Cultural Centre
- \$230,000 investment in Public Works facilities
- \$255,000 investment in Environmental Stewardship





2025 Capital Budget Projects (con't)

Key Projects:

- Expansion of Eighth Line Park
- Replacement of Kiwanis Field and Turf
- Refurbishment of Parks and Playgrounds
- Building Automation System
- Natural Asset & Green
 Infrastructure Management Plan

- Fairy Lake Water Quality Study (Phase 1 only; Phase 2 deferred)
- Environmental Stewardship
- EDI Strategy & Action Plan -Phase 3
- New InvestHaltonHills & VisitHaltonHills
- State of Good Repair improvements







Deferred Capital Projects

- 30+ priority projects deferred
- **\$150,000** arenas and pools
- \$205,000 Public Works facilities
- \$950,000 parks and playgrounds
- \$90,000 environmental stewardship
- \$6,240,000* Eighth Line Park; Cultural Centre



Looking Ahead...

Economic Development

- Need to be investment ready and open for business
- Transition to address Regional gaps
- Support to new Strategic Plan Committees & Mayor's Priorities

Recreation & Cultural Services

- Significant demand for programs
- Need for expanded Inclusive recreation
- Need for more diverse cultural programming

Parks, CD & Environment

- Shortage of parkland
- Rising land and construction costs
- Financial capacity
- Support to new Strategic Plan Committees & Mayor's Priorities
- Need for social supports

Asset & Energy Management

- Legislation
- Expanding asset portfolio
- State of Good Repair Gap
- Financial capacity
- Change management
- Support to new Strategic Plan Committees & Mayor's Priorities

Facilities

- Keep pace with growth
- Planning for new facilities
- Risk of unplanned facility/equipment failure
- State of Good Repair Gap
- Financial capacity



An ideal community to:











Questions ?



