

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

- Asset Management
- 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



CIP Total Project Costs



\$2 B

Business Concierge Investments

55,000



Hours of usage of parks, fields, diamonds and courts



67%

Growth in Participation at Hillsview (2022-2023)

13%



Parkland Deficit



20%

FDI/Investment Inquiries

1 Million



Visits to Town Facilities



70%

Growth in Recreation Program Use



75%

of local sports organizations need more access to indoor recreational facilities

\$8 Million

Eighth Line Park Expansion



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

