



General Committee Meeting Consolidated Agenda

Please note that added or revised items are denoted by an asterisk (*).

Tuesday, January 15, 2019

9:30 a.m.

Council Chamber, Town Hall

1. CALL TO ORDER
2. DISCLOSURE OF PECUNIARY INTEREST
3. CONSENT AGENDA
4. DELEGATIONS
5. STAFF REPORTS
 - 5.1 Staff Report 2019-1 Proposed 2019 Budget
 - 5.2 Staff Report 2019-2 Ontario Regulation 284/09 2019 Budget
 - 5.3 Staff Report 2019-5 Proposed 2019 Fees By-law
6. RECOMMENDATIONS OF ADVISORY COMMITTEES
7. NOTICES OF MOTION
8. CORRESPONDENCE
 - 8.1 Memorandums
 - 8.1.1 Update on Broadband Connectivity in Caledon

Memorandum from Erin Britnell, Interim Manager, Information Technology
dated January 15, 2019 re: Update on Broadband Connectivity in Caledon
 - *8.1.2 2019 Budget Feedback

Memorandum from Heather Haire, Treasurer, Finance and Infrastructure
Services, dated January 15, 2019 re: 2019 Budget Feedback
9. CONFIDENTIAL SESSION
10. ADJOURNMENT

11. Accessibility Accommodations

Assistive listening devices for use in the Council Chamber are available upon request from the Staff in the Town's Legislative Services Section. American Sign Language (ASL) Interpreters are also available upon request.

Please provide advance notice if you require an accessibility accommodation to attend or participate in Council Meetings or to access information in an alternate format please contact Legislative Services by phone at 905-584-2272 x. 2366 or via email to legislative.services@caledon.ca.

Staff Report 2019-1

Meeting Date: Tuesday, January 15, 2019

Subject: 2019 Proposed Budget

Submitted By: Heather Haire, Treasurer, Finance and Infrastructure Services

RECOMMENDATION

That the 2019 Operating Budget net increase of \$3,747,410 representing a 5.79% average residential tax increase to the Town levy only be approved;

That the 2019 Budget, be approved at a net Town tax levy amount of an estimated \$68,489,911 inclusive of:

- a) a base operating budget increase of \$3,203,691 inclusive of \$1,563,611 in recommended Change in Service Levels (as outlined in Schedule B of Staff Report 2019 - 001), and
- b) additional Tax Levy Funded Capital of \$1,836,581 for a total tax funded capital program of \$19,575,877 (as outlined in Schedule A of Staff-Report 2019-001)

That for 2019, 50% assessment growth revenues in the amount of \$646,431 be used to offset the financial impact of the Town's tax funded capital program;

That for 2019, the remaining 50% assessment growth revenues of \$646,431 be used to offset the financial impact of the base operating budget;

That the continuation of a special levy for Broadband of \$300,000 be approved;

That the Town's operating budget, in the gross expense budget amount of \$100,540,372 be approved funded from the sources listed below:

Operating Budget Funding Sources	Amount
Tax Revenue (including supplementary, PILs)	\$70,315,733
Fines & Penalties	\$5,422,340
User Fees / Rentals	\$14,271,578
Transfer from Development Charge Reserve fund to fund the Fire Aerial growth-related debt servicing costs	\$47,535
Transfer from Community Improvement Plan Reserve	\$100,000
Transfer from Building Stabilization Reserve fund	\$256,416
Transfer from Operating Contingency Reserve	\$7,000
Transfer from Capital Asset Replacement Reserve	\$2,637,455
Interest	\$2,518,143
Grants	\$1,069,341
Sales	\$201,550
Other	\$3,693,281
Total Operating Budget Funding	\$100,540,372

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That the 2019 capital program (expenditures and funding sources), in the gross capital budget amount of \$46,022,519 as listed in Schedule A of Staff Report 2019-1 be approved and funded from the funding sources as follows:

Tax Levy Funding	\$19,575,877
Gas Tax Funding	\$3,720,000
Aggregate Levy	\$191,600
Animal Shelter Reserve	\$58,000
Building Permit Stabilization Reserve	\$34,375
Facility Repairs and Reinvestment Reserve	\$196,378
Fire Equipment Reserve	\$85,000
Fleet Equipment Reserve	\$1,030,000
Fitness Equipment Reserve	\$85,000
Bridge Replacement Reserve	\$407,133
Tax Funded Capital Contingency Reserve	\$642,500
Comprehensive Adaptive Management Plan Reserve	\$34,543
Development Charge Reserves (as detailed in Schedule A to staff report 2019-001)	\$13,544,097
Debenture	\$4,100,000
Main Street Revitalization Fund	\$88,420
Region of Peel	\$650,000
Grant – Ontario Community Infrastructure Fund	\$1,247,096
Other	\$332,500
Total Capital Funding	\$46,022,519

That the Town receive Ontario Community Infrastructure Funding (OCIF) grant funding for 2019 of \$1,247,096, allocate the 2019 grant to capital project 19-098 Mississauga Road Stabilization Works, and the Town recognizes proposed formula based funding for 2020 of \$1,413,316;

That the Town's enhanced roads program, capital project 19-072 in the amount of \$4,100,000, be funded from a debenture to be issued, through the Region of Peel, following construction;

That the Treasurer's update of the Town's projected debt servicing charges as it impacts the Town's Annual Repayment Limit for all previously approved debentures and the proposed debenture outlined in Staff Report 2019-001, be received;

That a 2019 wage increase of 1.75% for all eligible non-union staff including council members be approved for 2019, retroactive to the first pay period in January 2019;

That the Mayor's salary and Councillor's salary be adjusted to \$106,940 and \$43,084, respectively, for the first pay in January 2019 to offset the elimination of the one-third

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income tax exemption as noted in service level request #39 included in Schedule B to staff report 2019-1;

That the Treasurer be authorized to issue cheques or in-kind grants to the organizations in the amounts listed in Schedule C of Staff Report 2019-001 as part of the Town's Municipal Agricultural and Community grants program (MACG). (Account # 01-10-115-40010-365-62319);

That the Treasurer be authorized to make technical adjustments to the 2019 Capital and Operating budget based on business needs, good accounting practices and assessment growth from the return of the municipal assessment roll to be received from the Municipal Property Assessment Corporation;

That the Treasurer be authorized to make technical adjustments to the 2019 Capital Budget due to any changes resulting from the 2019 Development Charges Background Study;

That staff be authorized to submit applications for grants that would reduce expenditures associated with projects, programs and services approved as part of the operating and capital budgets, or to advance improvements where such grants represent the full value of the service or capital improvement;

That staff be authorized to submit and authorize claim summary reports, project status update reports, any other grant reporting that is required as part of the grants that would reduce expenditures associated with projects, programs and services approved as part of the operating and capital budgets, or to advance improvements where such grants represent the full value of the service or capital improvement;

That the Mayor and Clerk be authorized to execute any agreements that may be required to accept grant funding from other levels of governments or other partners to reduce expenditures associated with programs, services and/or capital projects or to advance improvements where such grants represent the full value of the service or capital improvement;

That the Mayor and Clerk be authorized to execute all necessary agreements between the Town and the Region of Peel for the Region's funding of capital project 19-118 – the Caledon East Community Complex – Renovation of Caledon Arts and Crafts for Youth and Community Room project;

That the Town's 10-year capital forecast and basic principles for a multi-year long term plan, approved in principle, and incorporated into the Town of Caledon's Council Work plan;

That the Treasurer be authorized to make adjustments to the 10-year capital forecast as a result of any changes made by Council to the budget, any technical changes required or based upon budget discussions that have occurred if deemed appropriate;

That the updated Caledon Long-Term Strategic Financial Plan as identified on Schedule D of Staff Report 2019-001 be approved;



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That the Treasurer be authorized to make technical adjustments as required to the Caledon Long-Term Strategic Financial Plan as required;

That the Treasurer be authorized to establish new reserve funds as a result of the 2019 Budget; and

That the Clerk be authorized to prepare all necessary by-laws to implement the above recommendations.

REPORT HIGHLIGHTS

- This report details the decisions required to approve the 2019 Operating and Capital Budgets as presented on December 18, 2018.

DISCUSSION

The proposed 2019 Budget was prepared in accordance with section 290 of the *Municipal Act*, as amended, which requires that:

“each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including,

- (a) amounts sufficient to pay all debts of the municipality falling due within the year;
- (b) amounts required to be raised for sinking funds or retirement funds; and
- (c) amounts required for any board, commission or other body. “

The purpose of this report is to outline the decisions required to approve the 2019 Operating and Capital Budgets as presented on December 18, 2018. The recommendations of this report are self-explanatory however additional information is provided relating to the Municipal and Agricultural Community Grant (MACG) Program and the recommended grants on Schedule C of Staff Report 2019–001.

Funding provided to organizations within the Town of Caledon through the MACG Program is intended to support not for profit organizations and groups whose goals and or objectives support the Council Work Plan. Funding is provided in the form of a cheque or in-kind contributions. Examples of in-kind contributions include the Town’s provision of park rentals, barricades, picnic tables, portable washrooms, room rentals, building permits for tent and road closure permits at no cost.

Applications for the MACG Program are accepted once a year and reviewed by the Municipal Agricultural and Community Grant Review Committee which consists of several members from the Finance and Infrastructure Services Department Finance and Community Services Department (Recreation).



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A Council-approved staff evaluation tool was developed to assist in the review of submitted applications and the allocation of limited funds. The tool is designed to first evaluate whether an application and organization have met the basic eligibility requirements for funding according to the published MACG guidelines and second to score the strength of an application and funding need. The tool assesses the organization's purpose, how funding will be used, financial sustainability and need and if the organization received other Town funding in the previous or current year. Applicants must meet a minimum score of 50% on the staff evaluation tool to be eligible for funding to ensure the minimum requirements of the Town have been met. Applications must also score at least 2 out of 3 on Question 1: Organization's purpose is in line with the Town's Council Work Plan to be considered eligible for funding.

Caledon Community Services (CCS) has a program, Club Caledon, that provides fitness memberships for low income families. Recreation staff work with CCS to maximize the number of families who participate in fitness programs across Caledon. In 2016, Council approved \$10,000 of the MACG budget to be allocated annually to CCS to fund Club Caledon and the balance is distributed through the application evaluation process (Account #01-10-115-40010-365-62319).

Schedule C has been prepared under the assumption that the 2019 budget Change in Service Level Request #9 will be approved and increase the 2019 MACG funding by \$5,000 (from \$100,000 to \$105,000). If the Change in Service Level request is not approved in the final 2019 budget, staff will report back in February with revisions to the MACG recommendations.

FINANCIAL IMPLICATIONS

The majority of the financial implications are included in other sections of this report.

The Town of Caledon, like other lower-tier municipalities within an area with a regional and local tier government, must secure long-term debt through the upper-tier municipality. This means that the Town of Caledon, like Mississauga and Brampton, must secure long-term debt through the Region of Peel.

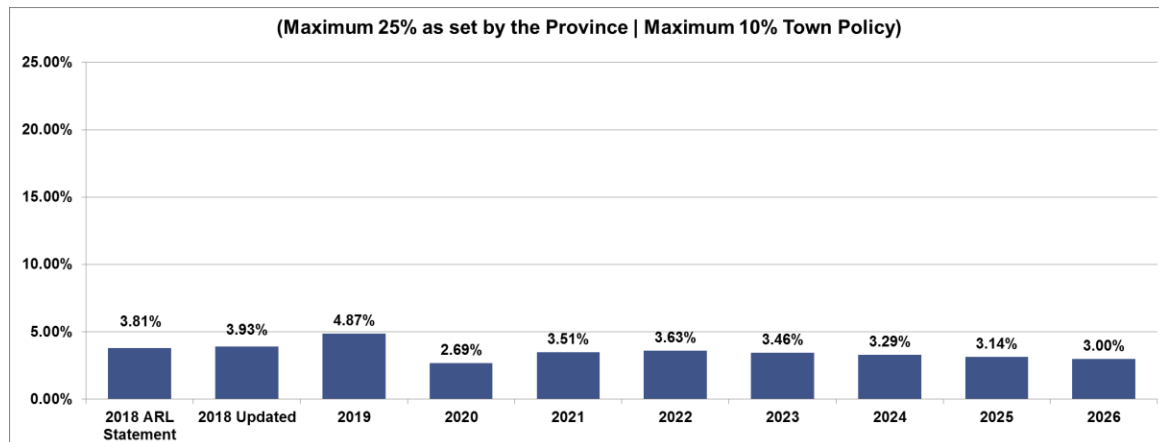
Provincial policy allows municipalities to incur debt charges equivalent to 25% of their Net Revenues, which include tax levies, user fees and other income, without prior approval of the Local Planning Appeal Tribunal.

The Province provides each municipality with an Annual Repayment Limit (ARL) statement, in accordance with Regulation 403/02 of Section 401 of the *Municipal Act 2001*, outlining the percentage of net revenues the municipality is currently using to service debt. The calculation of the ARL for a municipality in 2018 is based on its analysis of data contained in the 2016 Financial Information Return (FIR). The Town of Caledon's 2018 ARL statement report indicates that the Town has net debt charges of \$3.1M or approximately 3.81% of the Town's net revenues. This leaves a balance of 21.19% (25% - 3.81%) or approximately \$17.0M of the ARL or debt servicing costs available.

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As part of the 2012 Budget, Council adopted a debt policy where the Town may issue debt to a maximum projected debt servicing charges (principal and interest payments) of 10% of net revenues.

The Treasurer is required to calculate an updated ARL and disclose it to Council in order to assist Council in decisions regarding capital programs and debt. An update of the ARL/debt servicing costs as a percentage of net revenues based on current debentures, the recommended debentures included in this report and projections on future debentures (not approved to-date) is as follows:



The chart above shows an adjusted 2018 ARL and includes updates/assumptions such as:

- Photocopier lease costs;
- Temporary Community Centre Space Lease;
- Future debentures assumed reflect debentures for the 2017 to 2019 Enhanced Road Project at \$4.1 million each year beginning in 2019
- Maturity of Caledon Hydro Debenture in 2019
- Assessment growth revenue projections for 2020 to 2026 based on the same assumptions used in the 2019 budget

The Treasurer has updated the Town's Annual Repayment Limit calculations and concluded that the Town will continue to be below the 25% of net revenues set by the Province and below the 10% of net revenues set by Town policy if debt is issued as recommended in this report.

COUNCIL WORK PLAN

Staff have been working on the 2019 budget since June 2018. Accordingly, the proposed 2019 budget is influenced by the Council Work Plan that was developed and implemented for the December 2014 to November 2018 Term of Council. Other documents that influenced the Town's proposed 2019 budget include various master

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plans (e.g. transportation, recreation, library), the Caledon Long-Term Strategic Financial Plan (CLTSFP), and studies (e.g. planning studies, drainage studies, development charges background study).

The 2014-2018 Council Work Plan identified the following 9 priority areas:

- Customer Service
- Communications
- Growth
- Senior's Housing
- Recreation
- Infrastructure
- Protection of Rural Environment
- Broadband Internet
- Tourism and Sports

The new Town of Caledon Council will develop a Council Work Plan for the new term of Council which will include goals and objectives that will influence the Town's budgets starting in 2020.

As part of the 2019 budget process, staff has updated Caledon's Long-Term Strategic Financial Plan (CLTSFP). In September of 2009, Council approved a Long-Term Strategic Financial Plan for Caledon which outlines the Town's financial goals and represents municipal best practices. While many of the aspects of the CLTSFP are still relevant, some updates are required to reflect new Asset Management regulations and changes that have occurred through Council Reports over the years. Schedule D of Staff Report 2019-1 outlines the updated Caledon Long-term Strategic Financial Plan recommended for Council's approval. The CLTSFP is included in the Town of Caledon's annual budget submissions for the Government Finance Officers Association of North America's Distinguished Budget Presentation Award, which the Town has received for the past seven consecutive years.

ATTACHMENTS

Schedule A – 2019 Capital Budget

Schedule B – 2019 Change in Service Levels

Schedule C – 2019 Municipal Agriculture and Community Grants

Schedule D – Updated Caledon Long Term Strategic Financial Plan

Status as of: December 7, 2018

Department	Division	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Aggregate Levy	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment
Community Services	Emergency Operations & Fire Supression	19-021	Alton Fire Station Parking Lot Rehabilitation	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-025	Tanker Replacement (1997)	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-026	Personal Protective Equipment	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	Fire Equipment Reserve
		19-027	Large Fire Equipment Replacement	\$ 70,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	Fire Equipment Reserve
		19-028	Deputy Chief Vehicle (2)	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-030	Joint Fire Communications Center - Capital Equipment Replacement	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Recreation	19-043	Mayfield Recreation Centre - Pool Starting Block Replacement	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-044	Recreation - Facility Road Sign Program	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-045	Caledon Centre for Recreation and Wellness/Mayfield Recreation Centre Pool Improvements	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-046	Mayfield Recreation Centre - Change Room Flooring Repairs	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-049	Recreation - Furniture / Fixtures / Equipment	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-050	Recreation - Accessibility	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-051	Mayfield Recreation Centre - Self-operated Pool Lift	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-052	Caledon Centre for Recreation and Wellness - Fitness Equipment Revitalization	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	Fitness Equipment Reserve
		19-054	Mayfield Recreation Centre - Condensor Water Tank and Pump	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-055	Mayfield Recreation Centre - Exterior Structural Review	\$ 86,300	\$ 86,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-057	Lloyd Wilson Centennial Arena - Exhaust Fan Replacement	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-058	Inglewood Community Centre - Domestic Water and Fixture Replacement	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-059	Inglewood Community Centre - Window Replacement	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-060	Margaret Dunn - Asphalt Paving Repairs	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-061	Albion Bolton Union Community Centre - Lighting Retrofit	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-062	Albion Bolton Union Community Centre - Caledon Parent Child Centre - Washroom Upgrades	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-063	Albion Bolton Union Community Centre - Exterior Stair Replacement	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-064	Caledon Centre for Recreation and Wellness - HVAC Replacement	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-067	Caledon Centre for Recreation and Wellness - Building Automation System Replacement/Upgrade	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-068	Caledon Centre for Recreation and Wellness - Change Room Upgrades	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-088	Alton Library and Community Room - Concrete Walkways	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-089	Caledon East Community Complex - Phase 3 Expansion	\$ 2,806,252	\$ 556,532	\$ -	\$ -	\$ -	\$ -	\$ 2,249,720	\$ -	DC Recreation
		19-090	Caledon East Community Complex - Repairs to Compressor Room and Water Heaters	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-095	Victoria Parks Community Centre - Upgrades	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-118	Caledon East Community Complex - Renovation of Caledon Arts and Crafts for Youth and Community Room	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	Region of Peel
	Parks Operations	19-041	Humberview Secondary School Turf and Track	\$ 55,466	\$ 10,539	\$ -	\$ -	\$ -	\$ -	\$ 44,927	\$ -	DC Parkland Development
		19-103	Johnston Sports Park Phase 3	\$ 1,800,000	\$ 342,000	\$ -	\$ -	\$ -	\$ -	\$ 1,458,000	\$ -	DC Parkland Development
		19-104	Rubber Playground Surfacing Replacements at Keith McCreary and North Hill Park	\$ 82,400	\$ 82,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-105	Caledon Trailway Structure Replacement/Rehabilitation	\$ 103,750	\$ 103,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-106	Palgrave Tennis Court # 4 Resurfacing	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	Palgrave Tennis Club Cost Share
		19-107	Street Tree Replacements/Planting	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-108	Playground Structure Replacements - Heritage Hills Park - Ruth and Richard Hunt Park	\$ 103,750	\$ 103,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-109	Ted Houston Park Fencing	\$ 15,000	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	Bolton Brewers Baseball Club Cost Share
		19-110	North Hill Park Path Replacement	\$ 82,400	\$ 82,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-111	Fibar Playground Surfacing Top-Ups - Dell'Unto Parkette - Bill Whitbread Park - Peter Eben Memorial Park - Dennison Park - Bonnie Glen Park	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-112	Sports Field Improvements - Caledon East Soccer Club Complex - Edelweiss Park - Palgrave Ball Park - Sid Coburn Ball Diamond - Inglewood Ball Diamond - Lina Marino Park Soccer Fields	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-113	Caledon East Park Playground Surfacing Replacement	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-115	Lina Marino Park Playground Surfacing Improvements	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-117	Park Sign Replacements	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		19-126	Etobicoke Creek Trail Paving	\$ 80,000	\$ 18,800	\$ -	\$ -	\$ -	\$ -	\$ 61,200	\$ -	DC Parkland Development

Status as of: December 7, 2018

Department	Division	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Aggregate Levy	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment	
Community Services	Policy & Sustainability	19-143	Heritage Designation Studies	\$ 20,000	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	DC Studies	
		19-153	Official Plan Review 2041	\$ 1,000,000	\$ 302,875	\$ -	\$ -	\$ -	\$ 142,500	\$ 554,625	\$ -	DC Studies	
Community Services Total				\$ 9,582,818	\$ 4,355,846	\$ -	\$ -	\$ -	\$ 312,500	\$ 4,381,972	\$ 532,500		
Corporate Services	Animal Services	19-023	Animal Shelter Shed Replacement	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ -	Animal Shelter Reserve	
	Information Technology	19-130	IT - Computer Refresh	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-131	IT - Infrastructure Maintenance & Upgrades	\$ 150,000	\$ 145,650	\$ -	\$ -	\$ -	\$ 4,350	\$ -	\$ -	Building Permit Stabilization Reserve	
		19-135	IT - Application Enhancement Maintenance & Upgrades	\$ 51,100	\$ 51,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-136	IT - Broadband Internet	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	Broadband Levy	
		19-138	IT - Amanda Enhancements	\$ 210,600	\$ 180,575	\$ -	\$ -	\$ -	\$ 30,025	\$ -	\$ -	Building Permit Stabilization Reserve	
Corporate Services Total				\$ 1,269,700	\$ 877,325	\$ -	\$ -	\$ -	\$ 92,375	\$ -	\$ 300,000		
Finance & Infrastructure Services	Capital Project & Property Management	19-013	OPP Equipment	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	Region of Peel	
		19-014	Yard 2 Fuel System Replacement and Fleet Tools	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-015	Facility Energy Reduction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-018	Kinsmen Building Rehabilitation	\$ 131,378	\$ -	\$ -	\$ -	\$ -	\$ 131,378	\$ -	\$ -	Facility Repairs and Reinvestment	
		19-019	Town Hall Improvements	\$ 475,732	\$ 410,732	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	Facility Repairs and Reinvestment	
		19-020	Town Hall and POA Expansion	\$ 7,539,252	\$ 6,956,500	\$ -	\$ -	\$ -	\$ -	\$ 582,752	\$ -	DC POA Courts	
	Road & Fleet Services	19-001	Replacement of One Roadside Brush Chipper	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	Fleet Equipment Reserve	
		19-003	Surface Treatment Program	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	Tax Funded Capital Contingency Reserve	
		19-004	Gravel Resurfacing Program - Humberstation Road from Highway 9 to Patterson Sideroad - Kennedy Road from Charleston Sideroad to Olde Base Line Road	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-005	Sidewalk Repair & Rehabilitation Program	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-009	Gravel Retriever	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	Fleet Equipment Reserve	
		19-010	Replacement of Two Tri-Axle Dump Trucks	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	Fleet Equipment Reserve	
		19-011	Purchase of By-Law Vehicles (2)	\$ 128,000	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-082	Town Hall Tractor Replacement	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	Fleet Equipment Reserve	
		19-083	Parks Equipment (Trails and Parks)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	Fleet Equipment Reserve	
		19-085	Assumption of Outstanding Developments	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-071	Transit Development Charges Study	\$ 80,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	DC Studies
	Finance	19-152	Update Construction Documents and Contracts	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Purchasing & Risk Management	19-124	Low Emissions Vehicle Strategy	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-128	Energy and Environment Projects	\$ 116,000	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Energy & Environment	19-119	Traffic Data Collection Program	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Traffic	19-120	Traffic Calming Program	\$ 56,000	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			19-121	Road Safety Program Comprehensive list of roads can be located attached to the detail sheet	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			19-122	Cycling Program	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			19-123	Columbia Way Environmental Assessment	\$ 370,000	\$ 246,297	\$ -	\$ -	\$ -	\$ -	\$ 123,703	\$ -	DC Roads

Status as of: December 7, 2018

Department	Division	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Aggregate Levy	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment	
Finance & Infrastructure Services	Engineering Services	19-072	Enhanced Roads Program Comprehensive list of roads can be located attached to detail sheet	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000	Debenture	
		19-073	Growth-related Roads Program - The Grange Sideroad from Heart Lake Road to Horseshoe Hill Road - The Grange Sideroad from Kennedy Road to Heart Lake Road - The Grange Sideroad from McLaren Road to McLaughlin Road - Heart Lake Road from McGregor Drive to Castlewood Court - Heart Lake Road from Beech Grove Sideroad to 1500m North of Beech Grove Sideroad - Heart Lake Road from Highpoint Sideroad to McGregor Drive - Heart Lake Road from Castlewood Court to 650m South of Castlewood Court - Heart Lake Road from Highway 9 to High Point Sideroad - Chinguacousy Road from Boston Mills Road to Old Pavilion Road - Chinguacousy Road from Old Pavilion Road to Budak Trail - Chinguacousy Road from Budak Trail to 560m South of Budak Trail - Chinguacousy Road from Station Road to 730m North of Station Road - Chinguacousy Road from Station Road King Street	\$ 9,263,865	\$ 1,522,353	\$ 1,720,000	\$ -	\$ -	\$ -	\$ 6,021,512	\$ -	Gas Tax, DC Roads	
		19-074	Road Engineering Design and Environmental Assessment - Old School Road from Torbram Road to Airport Road - Old School Road from Bramalea Road to Torbram Road - McLaughlin Road from Olde Base Line Road to Boston Mills Road - McLaughlin Road from King Street to 2100m North of King Street - McLaughlin Road from Boston Mills Road to 980m South of Boston Mills Road - Centreville Creek Road from Castlederg Sideroad to King Street - Saint Andrews Road from The Grange Sideroad to Olde Base Line Road	\$ 1,942,592	\$ 291,389	\$ -	\$ -	\$ -	\$ -	\$ 1,651,203	\$ -	DC Roads	
		19-075	Crack Sealing Program The locations for the 2019 program will be determined on an inspection basis post winter	\$ 191,600	\$ -	\$ -	\$ 191,600	\$ -	\$ -	\$ -	\$ -	\$ -	Aggregate Levy
		19-076	Bridge & Culvert Design Program - Caledon King Townline S 1.67 km north of King Road - Kennedy Road 1.4km north of Olde Base Line	\$ 356,328	\$ 13,206	\$ -	\$ -	\$ -	\$ 343,122	\$ -	\$ -	Bridge Replacement Reserve	
		19-077	Bridge & Culvert Construction Program - Centerville Creek Culvert Replacement 0.35km south of Finnerty Sideroad - Chinguacousy Culvert Replacement 0.45 km south of Old School Road - Chinguacousy Culvert Replacement 0.9 km south of Old School Road - Chinguacousy Culvert Replacement 1.1 km south of Old School Road	\$ 2,064,011	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 64,011	\$ -	\$ -	Gas Tax, Bridge Replacement Reserve	
		19-078	Stormwater Management Program	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-079	Mayfield West Comprehensive Adaptive Management Plan (C.A.M.P.)	\$ 34,543	\$ -	\$ -	\$ -	\$ -	\$ 34,543	\$ -	\$ -	Comprehensive Adaptive Management Plan Reserve	
		19-087	Tormina Acoustic Fence Replacement Phase 3 of 7	\$ 239,900	\$ 239,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-098	Mississauga Road Stabilization Works	\$ 1,598,000	\$ 350,904	\$ -	\$ -	\$ 1,247,096	\$ -	\$ -	\$ -	Ontario Community Infrastructure Fund	
		19-129	Albion Vaughan Acoustic Fence Replacement - Detailed Design - West Side of Albion Vaughan Townline from north of the Canadian Pacific Railway tracks to approximately 1.7km North	\$ 297,000	\$ 29,700	\$ -	\$ -	\$ -	\$ -	\$ 267,300	\$ -	DC Roads	
Finance & Infrastructure Services Total				\$ 33,901,201	\$ 13,641,981	\$ 3,720,000	\$ 191,600	\$ 1,247,096	\$ 2,168,054	\$ 8,682,470	\$ 4,250,000		
Strategic Initiatives	Corporate Communications	19-127	Village Entrance Signage, Bolton Gazebo Repair, Heritage Conservation District Street Signage	\$ 118,000	\$ 29,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,420	Main Street Revitalization Fund	
	Lending Services	19-032	Library Collections and Materials	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-033	Library IT Equipment	\$ 76,000	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-034	Library Furnishing Replacement	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-036	Albion Bolton Branch Refurbishment/Improvements	\$ 561,000	\$ 81,345	\$ -	\$ -	\$ -	\$ -	\$ 479,655	\$ -	DC Library	
		19-037	Wireless Public Print Management System	\$ 12,800	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-038	Library IT Audit and Network Assessment	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		19-039	Library Community Outreach Kits	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Strategic Initiatives Total				\$ 1,268,800	\$ 700,725	\$ -	\$ -	\$ -	\$ -	\$ 479,655	\$ 88,420		
Grand Total Town of Caledon - 2019				\$ 46,022,519	\$ 19,575,877	\$ 3,720,000	\$ 191,600	\$ 1,247,096	\$ 2,572,929	\$ 13,544,097	\$ 5,170,920		

Department	Number	Division	Description	2019 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
Corporate Services	1	Regulatory Services	To hire (1) permanent full-time Municipal Law Enforcement Officer to meeting the increasing sevice demands due to growth, new by-laws and initiatives.	\$97,347	New	1	N	\$93,347
	2	Regulatory Services	To produce and distribute a Community Guide for public education and awareness of community standards and expectations regarding property standard matters, permit guidelines and other neighbourhood related matters.	\$16,000	N/A	0	N	\$16,000
	39	Legislative Services	Adjustment to Council Remuneration to offset the impact of the elimination of the one-third income tax exemption starting in 2019. Ensures "take-home" pay for Council members is unaffected by the legislative change.	\$78,000	N/A	0	N	\$78,000
Corporate Services Total				\$191,347		1		\$187,347
Strategic Initiatives	4	Caledon Public Library	Expanded Service and Staff Hours – Part-time Public Service Coordinator, Caledon East.	\$29,788	Part-time	0	N	\$29,788
	5	Caledon Public Library	Full time Digital Literacy and Innovation Coordinator to support of expanded technology programming, training and support to residents and staff and consistently exceptional front-line customer service.	\$95,954	New	1	N	\$95,954
	6	Service Caledon	Additional Associate for Service Caledon to maintain current service levels in response to Customer Service priority, to retain staff and avoid burnout.	\$79,281	New	1	N	\$72,781
	7	Strategic Initiatives	A permanent full time Business Analyst to expand ability to provide business analysis and process improvement across the Town.	\$74,522	New	1	N	\$90,096
	8	Communications	Convert current Production Artist position from part-time contract to full-time to provide enhanced support for Communication Team.	\$25,549	Conversion	1	N	\$45,439
Strategic Initiatives Total				\$305,094		4		\$334,058

TOWN OF CALEDON
2019 PROPOSED CHANGES IN SERVICE LEVELS

Department	Number	Division	Description	2019 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
Finance & Infrastructure Services	9	Corporate Accounts/Energy & Environment	Increase funding for the Community Green Fund and Municipal Agricultural and Community Grant (MACG) programs to be able to better meet the growing needs of the community.	\$10,000	N/A	0	N	\$15,000
	10	Corporate Accounts	To index the tax assistance grant for low income seniors and low income persons with disabilities with the property tax increase on an ongoing basis.	\$3,250	N/A	0	N	\$3,250
	11	Finance	Conversion of a Permanent part-time POA Financial Analyst to a Permanent full-time Financial Analyst to provide continuous financial analysis to Provincial Offences Administration (POA) Caledon and Dufferin Court. To provide accurate data to collection staff to enhance collection revenue.	\$37,245	Conversion	1	N	\$37,245
	12	Roads & Fleet	To hire one (1) part-time Operations Project Manager to manage a 4 year project to bring subdivisions abandoned by developers to a level of completion where we can finally assume the infrastructure.	\$8,475	Contract	0	N	\$1,975
	13	FIS Administration	To hire eight (8) permanent part-time school crossing guards due to the construction of two (2) new schools in the Mayfield West area, a new transit signal intersection at the Palgrave Public School, and additional guards for Tony Pontes Public, Holy Family and Allan Drive Middle schools.	\$58,780	Part-time	0	N	\$58,380
	14	Transportation	To serve as a placeholder for phasing-in public transit services in Caledon in 2019. The new service level (public transit) is subject to the completion of the Transit Feasibility Study and council approval, planned for April 2019.	\$320,000	N/A	0	N	TBD
	15	Transportation	To hire one (1) full-time equivalent headcount dedicated as Sustainable Transportation Coordinator. The additional resource will assist in supporting the sustainable transportation portfolio for Caledon, as well as the coordination with Peel and provincial initiatives.	\$67,493	New	1	N	\$90,426
	16	Transportation	To hire one (1) full-time contract position dedicated as a 1-year Transportation Engineering Analyst, Co-op Program. The additional resource will assist in identifying the financial implications of the two new regulations by the Federal and Provincial government.	\$32,336	Contract	0	N	\$38,066
	37	Transportation	Beautifying Village Cores. Staff recommend to take the responsibility to standardize the electrical component of the beautification, such as the holiday snowflake lighting decoration hanging on the streetlights, to have better control/protection of the overall electrical system such as fuses and receptacles of the streetlights.	\$110,000	N/A	0	N	\$75,000
Finance & Infrastructure Services Total				\$647,579		2		\$319,342

TOWN OF CALEDON
2019 PROPOSED CHANGES IN SERVICE LEVELS

Department	Number	Division	Description	2019 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
Community Services	17	Building & Planning	Engineering and landscape contract staff along with a permanent full-time Building Services Associate to undertake the necessary review of plans and drafting of relevant agreements to facilitate the development process of Mayfield West Phase 2 (West of Hurontario Street and North of Mayfield Road).	\$166,812	New/Contract	1	N	\$97,766
	18	Policy & Sustainability	Funds required as per Council Resolution July 2018 for 200th Settlement Area Bi-Centennial Celebrations. Funds required to purchase bunting, flags/signage, other materials to assist in area celebrations in future years.	\$10,000	N/A	0	N	\$10,000
	21	Policy & Sustainability	To provide additional funds for Heritage Grants to promote heritage restoration and protection as a result of adding 180 properties within the Bolton Heritage Conservation District in 2018.	\$15,000	N/A	0	N	\$15,000
	22	Recreation	Caledon Sport Hall of Fame annual induction ceremonies.	\$5,000	N/A	0	N	\$5,000
	23	Building	1 Coordinator and 1 Building Inspector to assist with processing a backlog of inactive open permits, as well as implementing added measures to prevent future permits from reaching a point of inactivity.	\$0	New	2	N	\$0
	24	Planning & Development	Development Coordinator - required to provide additional customer service in circulating Development applications, issuing Municipal numbering and coordinating the clearance of draft plan of subdivision conditions for all subdivisions including Mayfield West.	\$81,380	New	1	N	\$81,380
	25	Parks	To convert one current Parks Temporary Full Time Operator to Permanent Full-Time Operator.	\$60,400	Conversion	1	N	\$60,400
	28	Fire & Emergency Services	Uniforms for Volunteer Firefighters for services, ceremonies and memorials that protocol demands.	\$56,000	N/A	0	N	\$56,000
	32	Parks	To add \$25,000 in the Parks Contracted Services Operating budget for additional boulevard mowing service levels.	\$25,000	N/A	0	N	\$25,000
Community Services Total				\$419,592		5		\$350,546
Total Funded Change in Service Levels				\$1,563,611		12		\$1,191,292

SUMMARY OF POSITIONS	
Conversion positions	3
Corporate Services	1
Strategic Initiatives	3
Community Services	4
Finance & Infrastructure	1
New FTE Positions	9
Contract Positions/Other	4
Part-time/temporary Positions	9

Town of Caledon
2019 Municipal, Agricultural, and Community Grant (MACG) Requests

Schedule C: Staff Report 2019-001

Organizations' Name	Grant Name	2019 Requests		2019 Recommendations		
		Amount Requested	In-Kind \$ Requested	Recommended Grant \$	Recommended Grant In-Kind	Total Recommended Funding
Albion & Bolton Agricultural Society	Fall Fair		\$1,486.29		\$1,486.00	\$1,486.00
Albion Bolton Agricultural Society	Tractor Pull		\$1,486.29		\$1,486.00	\$1,486.00
Albion Hills Community Farm	Sustaining Support	\$5,000.00		\$5,000.00		\$5,000.00
Alton Millpond Hockey Classic	Alton Millpond Hockey Classic		\$1,333.18		\$1,333.00	\$1,333.00
Belfountain Community Organization (BCO)	Salamander Festival	\$2,498.32		\$1,000.00		\$1,000.00
Belfountain Community Organization (BCO)	Salamander Festival		\$603.52		\$604.00	\$604.00
Belfountain Community Organization (BCO)	Anthropocene: The Human Epoch Film Showing	\$700.00		\$582.00		\$582.00
Belfountain Music Festival	Belfountain Music Festival	\$5,000.00		\$2,000.00		\$2,000.00
Bethell Hospice Foundation	2019 Hike Event	\$2,500.00		\$1,000.00		\$1,000.00
Bike Brampton	Bike the Creek	\$1,000.00		\$1,000.00		\$1,000.00
Bolton Recreational Sports Club	Line Dancing/Co-ed Dodgeball	\$3,000.00		\$1,000.00		\$1,000.00
Boys & Girls Club of Peel	Sustaining Support - youth programs include social & emotional skills, bullying, mental health, social media etc	\$7,500.00		\$3,000.00		\$3,000.00
C.A.R.A. Cheltenham Area Residents Assoc.	Cheltenham Day	\$1,800.00		\$1,800.00		\$1,800.00
C3 Canadian Cross Training Club	Kids of Steel and 1 Mile Run		\$3,408.80		\$3,409.00	\$3,409.00
Caledon Agricultural Society	Fall Fair and Canada Day Strawberry Festival	\$5,990.00	\$1,240.92	\$3,759.00	\$1,241.00	\$5,000.00
Caledon Canada Day at Albion TRCA	Canada Day Celebration	\$18,000.00		\$6,000.00		\$6,000.00
Caledon Chamber Concerts	Sustaining Support - to keep ticket prices affordable	\$1,500.00		\$1,500.00		\$1,500.00
Caledon Community Services	*Club Caledon (Fitness memberships)	\$10,000.00		\$10,000.00		\$10,000.00
Caledon Community Services	Cycling Event	\$15,000.00		\$700.00		\$700.00
Caledon East & District Historical Society	Caledon Trailway book	\$10,000.00		\$4,000.00		\$4,000.00
Caledon Meals on Wheels	Sustaining Support - for Meals on Wheels Program	\$10,000.00		\$6,000.00		\$6,000.00
Caledon Parent Child Centre	Lets Get Together	\$12,000.00		\$4,000.00		\$4,000.00
Caledon Parent Child Centre	Mobile Outreach Program		\$2,604.20		\$2,604.00	\$2,604.00
Caledon Parent Child Centre	Children's Christmas Party		\$122.36		\$122.00	\$122.00
Caledon Village Association	Sustaining Support - new christmas tree lights	\$9,000.00		\$1,000.00		\$1,000.00
Canadian Mental Health Assoc Peel Dufferin	Ride Don't Hide Peel Dufferin- Caledon Hills 2019		\$2,440.03		\$2,440.00	\$2,440.00
Canadian Mental Health Assoc Peel Dufferin	Ride Don't Hide Peel Dufferin- Caledon Hills 2019	\$7,000.00		\$1,000.00		\$1,000.00
Great War Flying Museum	Ground to Sky: the Great War in Motion	\$4,000.00		\$2,500.00		\$2,500.00
Headwaters Arts	The Festival - Arts Show	\$10,000.00		\$5,000.00		\$5,000.00
Inglewood Schoolhouse Performers	Play "Where Brass Bands Play"	\$1,500.00		\$1,500.00		\$1,500.00
Inglewood Schoolhouse Performers	Room rental for performances		\$448.80		\$449.00	\$449.00
Kinsmen Club of Bolton	Santa Claus Parade	\$5,000.00		\$5,000.00		\$5,000.00
Meaghan Zaremba Music Room (The)	Sustaining Support - for music room	\$5,000.00		\$1,000.00		\$1,000.00
MS Society of Canada - Peel Dufferin Chapter	Caledon MS Walk		\$1,247.28		\$1,247.00	\$1,247.00
Peel 4-H Association	Sustaining Support - support provincial/regional training sessions for volunteers	\$1,000.00		\$1,000.00		\$1,000.00
Peel Federation of Agriculture	Sustaining Support	\$5,000.00		\$1,000.00		\$1,000.00
Region of Peel Agricultural	Brampton Fall Fair & Fencing	\$6,000.00	\$1,334.36	\$2,500.00	\$1,334.00	\$3,834.00
Rotary Club of Palgrave	Terry Fox Run		\$1,639.35		\$1,640.00	\$1,640.00
Royal Canadian Legion - Alton Branch 449	Alton Annual Open Mixed 3 Pitch Tournament		\$1,833.79		\$1,834.00	\$1,834.00
Sandhill Pipes and Drums	Uniform jackets	\$3,000.00		\$1,000.00		\$1,000.00
Senior Saviour Solutions Incorporated	Sustaining Support - develop and expand programs for seniors in the community	\$10,000.00		\$2,000.00		\$2,000.00
Slovenian Linden Foundation o/a Dom Lipa (The)	Fundraiser Walkathon		\$330.95		\$331.00	\$331.00
Village of Inglewood Association	Inglewood Community Day	\$2,000.00	\$1,598.34		\$1,599.00	\$1,599.00
Volunteer MBC	Sustaining Support - To promote meaningful volunteerism and foster best practices through learning and development.	\$5,500.00		\$5,000.00		\$5,000.00
Alton Millpond Hockey Classic	Alton Millpond Hockey Classic	\$1,500.00				\$0.00
Belfountain Community Organization (BCO)	Lobsterfest	\$3,091.89				\$0.00
Bethell Hospice Foundation	2018 Tree Lighting	\$2,500.00				\$0.00
Bolton United Church	Joyfully sharing God's love for all creation through faith, fellowship and service	\$5,000.00				\$0.00
C3 Canadian Cross Training Club	Kids of Steel	\$5,000.00				\$0.00
Caledon Concert Band Assoc.	Music Library Storage	\$12,297.00				\$0.00
Caledon Concert Band Assoc.	Rehearsal Venue		\$2,717.14			\$0.00
Friends of St. Andrews Stone Church	St. Andrew's Stone Church Scottish Afternoon	\$2,000.00				\$0.00
Island Lake Rowing Club	Youth Rowing	\$15,000.00				\$0.00
Navy League of Canada, Caledon Branch/Bolton Sea Cadets	Annual Ceremonial Review Event		\$134.96			\$0.00
Palgrave Residents Association	Palgrave Residents Association Community Meetings	\$8,000.00				\$0.00
The Optimist Club of Caledon	Sustaining Support - support ongoing operations, hosting events and programs for youth	\$15,000.00				\$0.00

* Club Caledon funding approved per Staff Report 2016-154

\$254,877.21	\$26,010.55	\$81,841.00	\$23,159.00	\$105,000.00
2019 MACG Budget				\$105,000.00

Town of Caledon
Long-Term Strategic Financial Plan

CALEDON LONG-TERM STRATEGIC FINANCIAL PLAN

Note: This is an updated Caledon Long-Term Strategic Financial Plan (CLTSFP) which was originally approved by Council in September 2009. While many of the aspects of the original CLTSFP are still relevant, some updates are required to reflect new Asset Management regulations and changes approved by Council, via Council reports, over the years.

A. CHALLENGES

Long-term Financial Planning Challenges

- The community's request to manage the impact on increases to property taxes
- Implications of continuing the Low Income Tax Assistance Program, and the Designated Heritage Property Grant Program.
- Dealing with unanticipated events or where their actual timing of event is unknown
- The need to follow frequent changes to new legislation, accounting practices and procedures
- The need to deal with a budget surplus (deficit)
- Assessment growth plays an important role in financial planning
- Development and adoption of different stages of asset management to
 - (a) comply with the regulations under O. Reg. 588/17 to be phased in next 5 years; and
 - (b) completely integrate the Strategic Asset Management Policy (the Policy) and the Asset Management Plan (AM Plan) into the organization's business processes and decision making
- Dealing with the possible disposition of Town's assets
- A lack of pre-agreed to priorities for budgetary purposes

Expenditure Challenges

- Continued pressure on the Town's budget
- Continuing demand to provide funding to outside agencies and groups via grants
- The budget impact of inflationary increases to expenses and the cost of living increases on salaries
- Pressure on Town to add new services and/or increases to existing service levels
- The Town's acceptance of one-time funding from other levels of government

Town of Caledon

Long-Term Strategic Financial Plan

- The Town's involvement in partnership funding opportunities with local groups, agencies, and organizations

Revenue Challenges

- Annual increase to property tax revenues
- Working with the Municipal Property Assessment Corporation (MPAC) to ensure all new construction is promptly captured on the assessment roll as part of commitment to fairness and equity for all taxpayers and to ensure all supplementary tax revenues are captured.
- Unpredictable funding from other levels of government
- User fees are not covering full costs
- Development charges to cover the capital costs attributable to growth and taxes to cover the capital cost attributable to existing development
- Continue on a "pay as you go" capital projects philosophy vs. consideration of debenture financing
- Management of cash balances and maximizing investment revenues

Asset and Liability Funding Challenges

- Insufficient reserve fund balances to meet capital needs
- The need to increase tax supported capital spending to fund aging infrastructure as determined by Asset management plan
- New Asset Management Planning rules and regulations introduced by the Province to ensure that municipalities are meeting the challenges faced from aging assets and increased capital funding needs will increase the need to collaborate in the development of a cohesive and coordinated plan of actions for the long term.

B. Guiding Principles

In order to successfully achieve an improved and strengthened long-term financial health for the Town, the Strategic Financial Plan must balance the four predominant financial challenges, which now face the Town and will continue to do so into the future. It is important that overall guiding principles be used to assist in the resolving and balancing of these challenges. These guiding principles are as follows:

Town of Caledon

Long-Term Strategic Financial Plan

- Need to reflect the goals of Corporate and Department Strategic Plans.
- Need to focus on cost efficient, effective service and program delivery. Encourage cost-effective service delivery.
- Need to maximize revenues through non-tax sources. Ensure the current revenues support current programs.
- Need for sound financial management in utilizing debt to fund capital expenditures.
- Need to properly fund physical assets and liabilities. Provide funding for ongoing maintenance to increase life of the asset and funding for asset replacement.
- Need for competitive property tax rates and user fees. Balance citizen's service expectations with their ability and willingness to pay.
- Need for long-term financial planning as the basis of sound financial management.
- Need to ensure that growth pays for its appropriate share of growth.
- Need to finance capital projects on a 'pay-as-you-go' basis, without taking on debt, unless it is required in support of an exceptional opportunity.
- Need for the Town of Caledon approved, realistic goal for employment and population growth targets.
- Need to maintain an appropriate level of Reserves as determined by Council.

C. The Timeframe of the Strategic Financial Plan

With the term of Council being four years, the timeframe of the Strategic Financial Plan should logically coincide with the term of Council however could extend into future term of council if the plan is still relevant. This Strategic Financial Plan will set the stage for the preparation of the annual budget.

It is anticipated that at the start of a new term of the Council, a review and update of the Council Work Plan will be undertaken, taking into account the priorities of the new Council and the financial forecasts of the Town at that time.

D. The Strategic Financial Plan and the Annual Budget Process

The Strategic Financial Plan will guide the Town's annual budget process. The direction of the annual budget process will be consistent with the principles and policies of the Strategic Financial Plan.

E. Financial Strategy

Purpose

The Town's Strategic Financial Plan is a framework to guide Council and the Town's departments, boards and committees in their financial planning and decision-making processes.

Outcome

An improved and strengthened long-term financial health for the Town.

Objectives

- To focus on cost efficient, cost effective service and program delivery.
- To maximize revenues through a variety of sources.
- To use debt in a fiscally responsible manner.
- To properly maintain and fund the Town's physical assets.
- To account for and fund liabilities.
- To ensure that user fees remain regionally competitive.
- To ensure that growth pays its fair share of growth related infrastructure costs.
- To establish a stable and equitable tax burden policy for the community.

Policies

1. General Policies
2. Financial Management policies

Town of Caledon

Long-Term Strategic Financial Plan

3. Tax Policies
4. General Revenue Policies
5. Development Charges
6. User Fees
7. Funding From Other Levels of Government
8. Asset Management and Liabilities Policies
9. Reserve Fund Policies
10. Capital Budget Management Policies
11. Debt Management Policies
12. Surplus Management Policies

1. General Policies

- 1.1 At the start of the term of Council, the Town will undertake a comprehensive review and update of the Long-Term Strategic Financial Plan.
- 1.2 At the beginning of each of the subsequent years of the term of Council, a Council Work Plan setting session will be held to revisit and update the Council's strategic financial priorities.
- 1.3 Staff will monitor the Ministry of Municipal Affairs and Housing, the Public Sector Accounting Board (PSAB), and other legislative/association websites and literature to ensure that the Town is aware of changes affecting financial reporting and, where necessary, will amend accounting procedures or develop policies for consideration by Council in order to comply with the most current reporting requirements.
- 1.4 A Service Delivery Review process will be undertaken that will review all business activities offered by the Town to ensure that all existing services and programs and their delivery levels are still necessary and are being provided in an effective and cost efficient manner.

2. Financial Management Policies

- 2.1 Provisions will be made for unanticipated expenditures within the annual Operating Budget through a Corporate Contingency Reserve

Town of Caledon

Long-Term Strategic Financial Plan

Fund, with a targeted level of 1.5%, or as best practices dictates, of Expenditures in the Operating Budget.

- 2.2 The Town will continue the corporate purchasing procedure to take advantage of economies of scale, contain costs, reduce costs and avoid costs.
- 2.3 The Town will continue co-operative and collective purchasing agreements with other municipalities, schools, post-secondary education institutions, and/or hospitals to take advantage of economies of scale.
- 2.4 The Town will seek opportunities to enter into fair and equitable joint service agreements with neighbouring municipalities.
- 2.5 The funding of individual local boards and joint service agreements will be reviewed on a regular basis by Council to determine the appropriateness of the current funding level.
- 2.6 The Town will review annually, funding levels to outside agencies and groups via grants to determine the appropriate funding levels.
- 2.7 The Town will seek opportunities to participate in partnership funding with local groups, agencies and organizations. These opportunities will follow established Council policy that contributions to the Town by local groups, agencies and organizations are to be subject to a memorandum of understanding negotiated between the Town and the group. Long-term financial impacts will be considered.
- 2.8 Proposals for new services or service level adjustments (mandatory or discretionary) will be presented to Council for consideration. These proposals shall include impacts on the operating and capital budgets, funding sources, human resource requirements, performance measures, and long-term financial impact.
- 2.9 The Town will maintain a minimum cash balance to meet current financial obligations and invest idle cash in accordance with an approved Investment Policy and through the establishment of appropriate procedures for prompt revenue collection, efficient cash handling, and timely payment of accounts that will result in accurate cash flow projections.
- 2.10 Finance staff will monitor cash balance and investment income on a regular basis.

Town of Caledon

Long-Term Strategic Financial Plan

- 2.11 The Town will inventory and assess the condition of all of its assets and evaluate each asset to determine whether it should be retained or disposed of in light of the long-term plans of the Town including the Town's Asset Management plan.

3. Tax Policies

- 3.1 The Town will explore opportunities and develop an action plan to promote sustainable development and stimulate assessment growth to enhance the ratio of residential to non-residential taxes.
- 3.2 The Town will monitor property tax ratios and the impact of shifts between property classes.
- 3.3 The Town will continue to offer the Low Income Tax Assistance Grant Program and the Heritage Tax Refund Designated Heritage Property Grant Program and annually set target amounts for the grants.
- 3.4 The Town will explore opportunities to provide developers with financial incentives to recover development costs through the use of Property Tax Reduction Financing Programs and Tax Incremental Financing Programs.

4. General Revenue Policies

- 4.1 The Town will review its revenue sources with the goal of reducing the burden on property taxes as the primary source of revenue through increases in existing revenue sources and the investigation of new revenue sources.

5. Development Charges

- 5.1 The Town will be guided by the principle that growth shall pay for itself.
- 5.2 The Town will establish Development Charges at an optimal level in order to fund capital projects required to support the Town's growth related infrastructure.
- 5.3 An annual review will be undertaken by Finance staff to determine if a capital projects update is necessary to the Development Charges Background Study.

Town of Caledon

Long-Term Strategic Financial Plan

- 5.4 The appropriate financial commitment will be considered each year over a 10-year period, for the purpose of increasing the Town's contribution to the Town's tax funded capital program.

6. User Fees

- 6.1 Where applicable, the Town will identify "User Rate Supported" services that will ensure that they recover the full cost of providing the service, including costs associated with operating, capital and administration. Building Services is completely a "User Rate Supported" service as legislated by Bill 124.
- 6.2 Staff will investigate whether any additional current or new services should be included as "User Rate Supported" services.
- 6.3 For all other services, user fees will be considered by the Town where:
- There is a clear relationship between the fees paid by users and the benefits received by the user.
 - The member of the public has a choice as to the extent to which he/she uses the service.
 - It is administratively feasible to collect the charge at a reasonable cost.
 - The benefits can be quantified and attributed to the user.
- 6.4 Staff will prepare a report(s) for consideration by Council that will establish a baseline for the user fees. The report(s) will include the following:
- Identify and document the business units involved in the program or service.
 - Identify the full costs of the program or service as permitted under legislation.
 - Identify the ways that fees are currently set and the extent that they recover the cost of the program or service provided.

Town of Caledon

Long-Term Strategic Financial Plan

- Establish a rationale, targets and timing for the proportion of the cost that will be recovered from user fees and which costs will be recovered from property taxes.
- 6.5 The user fees structure will be sensitive to the “market” for similar services and in setting user fees, the Town will consider fees charged by other agencies or municipalities providing similar services. However, user fees surveys shall not be the sole or primary criteria in setting Town user fees.
- 6.6 The Town will strive to increase user fees as a percentage of overall funding by identifying new areas where user fees can be implemented and by ensuring that existing fees are updated based on increases in the associated costs to provide the service.
- 6.7 The Town will review and update user fees annually taking into consideration the increase in all costs, current “market” situation, and minimizing negative impacts to the public that would result in not limiting access to the service.
- 6.8 The Town will use a two-tier user fee structure based on charging higher user fees for non-Town residents.

7. Funding From Other Levels of Government

- 7.1 By working with the representatives of the Federal and Provincial Governments, as well as with the Federation of Canadian Municipalities (FCM) and the Association of the Municipalities of Ontario (AMO), the Town will lobby additional ongoing and stable funding from the Provincial and Federal Governments.
- 7.2 A multi-year reduction program shall be developed, which assesses the impact of eliminating the Town’s reliance on the Ontario Municipal Partnership Fund as a source of funding and explores a phased increase in the Operating Budget to deal with the loss in revenue from the Provincial Government.
- 7.3 The optimum time for presenting opportunities for one time funding will be during the annual budget process.
- 7.4 The implications on the Town’s Operating and Capital Budgets of any one time funding, and any associated conditions, will be presented to Council for consideration.

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- 7.5 Consideration will be given to phase in increases or decreases to operating budgets that result from funding shifts through the use of Discretionary Reserve Funds.
- 7.6 The annual Operating Budget shall only include revenue from other governments if the amounts are known or can be reasonably estimated based on agreements or other reliable documentation.
- 7.7 The Town will participate in grant/subsidy programs from other levels of Government, only if programs/projects to be supported are required or can be justified independent of the provision of the grant/subsidy.

8. Asset Management and Liabilities Policies

- 8.1 The Town will use lifecycle costing to provide for the future replacement or rehabilitation of the Town's current capital assets, through the use of Public Sector Accounting Board (PSAB) Tangible Capital Asset Reporting, Asset Management Plans and replacement cost.
- 8.2 Upon completion of the Asset Management Plan, Reserve Funds will be supported by a financial plan identifying sustainable contribution sources. Planned withdrawals required to assist meeting planned infrastructure investments will be based on a priority, risk based approach.
- 8.3 The Town will include a planned long-term increase to the Town's tax capital funding program to reflect replacement or lifecycle costs for all of the Town's tangible capital assets in order to meet the recommendations in the Council approved asset management plan and the Council approved Development Charges Background Study.
- 8.4 The Town will direct any available grant funding meant for capital purposes towards capital funding to meet the annual investment recommendations within the Town's Council approved Asset Management Plan.
- 8.5 In the event of the disposition of any asset, the resulting proceeds, if any, will be directed to the appropriate Reserve Fund.

Town of Caledon

Long-Term Strategic Financial Plan

9. General Reserve Fund Policies

- 9.1 Reserves will be reviewed on an annual basis to determine their adequacy and a report, for consideration by Council, will be prepared highlighting the target balances compared with the existing balance and reserve projections. Reserve Funds will be classified as follows:
- Contingency Reserve Funds
 - Discretionary Reserve Funds
 - Obligatory Reserve Funds
- 9.2 If as a result of the annual review, a Reserve Fund is found to be no longer necessary, the balance should be allocated to Reserve Funds that are underfunded on a corporate priority basis for consideration by Council.
- 9.3 Risk specific issues will be funded through the Reserve for Contingencies, to be funded at a level to be determined by staff for consideration by Council.
- 9.4 The Town will ensure that funding from Town contingencies reserve funds is available to respond to an emergency situation. To supplement this funding, the Town will approach the Provincial and Federal Governments for financial assistance during emergency situations.

10. Capital Budget Management Policies

- 10.1 The Town prepares Ten Year Capital Budget with detailed project and financial information identified for each year. The Ten Year Capital Budget will be re-evaluated and updated on an annual basis by staff for consideration by Council.
- 10.2 A corporate prioritization process will be established for all capital projects. All projects shall be consistent with the Caledon Council Work Plan, Council's Priorities, and supplemented with the following criteria related to priority allocations for expenditures:
- Mandatory
 - Safety/Health
 - Maintenance of Infrastructure
 - Expansion & Growth
 - Other

Town of Caledon

Long-Term Strategic Financial Plan

11. Debt Management Policies

- 11.1 For Tax-Supported debt, debt carrying costs must be paid through the Town's Operating Budget, while for Rate-Supported debt, debt carrying costs must be paid through user fees.
- 11.2 The use of internal borrowing should be maximized to reduce borrowing costs, while taking into consideration the impact on the Town's overall financial position. Internal borrowing shall mean borrowing from Reserve Funds.
- 11.3 The Town has adopted a debt policy where the Town may issue debt to a maximum projected debt servicing charge (principal and interest payments) of 10% of net revenues.
- 11.4 Capital projects that renew or rehabilitate existing assets should not be eligible for debt financing and a planned process will be developed whereby an annual tax-supported contribution will be made to meet existing needs of all assets.
- 11.5 Until Asset Management Plan is fully implemented, the Town will consider undertaking a short-term managed program of debt financing to address the Town's current infrastructure deficiency and to reduce further deterioration of the Town's infrastructure.
- 11.6 The Town will structure debt to be consistent with a fair allocation of costs to current and future beneficiaries or users.
- 11.7 As debt carrying costs decline due to retirement of debt, the Town will apply savings to fund the Town's infrastructure replacement and lifecycles costs as recommended by the Town's Asset Management Plan.
- 11.8 The Town will monitor its debt annually and report the results to Council.

Surplus Management Policies

- 12.1 Staff will prepare quarterly variance reports for consideration by Council to increase accuracy in anticipating year-end surpluses/deficits.

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- 12.2 The surplus from an audited year-end balance will be transferred to a Town Reserve Fund at the end of each fiscal year and will be available for allocation by Council after the Audited Financial Statements have been presented to Council.
- 12.3 Funds from Town operating surpluses, if any, will be allocated to the following:
- To fund the Operating Contingency Reserve
 - To fund the Tax Funded Capital Contingency Reserve
 - To fund under-funded Reserve Funds based on Council priorities or the Town's Asset Management Plan.

Staff Report 2019-2

Meeting Date: Tuesday, January 15, 2019

Subject: Ontario Regulation 284/09 2019 Budget

Submitted By: Heather Haire, Treasurer, Finance and Infrastructure Services

RECOMMENDATION

That the full accrual accounting items identified in Staff Report 2019-2 be approved and included as budget figures in the December 31, 2019 audited financial statements; and

That the Treasurer be authorized to make the required amendments to the budget figures in the Town's audited financial statements for any amendments to the Town's budget approved by Council.

REPORT HIGHLIGHTS

- The Town of Caledon prepares its budget on a fund accounting basis where capital and operating budgets are balanced. Most municipalities have continued to prepare budgets on the fund accounting basis with additional disclosure requirements, as per Ontario Regulations, prior to the approval of the budget
- The Town of Caledon, like all other municipalities, is required under the Public Sector Accounting Board rules to prepare financial statements on the full accrual basis of accounting, including amortization, post-employment benefits, solid waste landfill closures and post-closure.
- The *Ontario Regulation 284/09*, requires that municipalities, that have excluded full accrual revenue and expenses in the budgets, must prepare a report to Council providing the anticipated full accrual accounting impact of the revenues and expenses proposed in the budget.
- There are no direct financial implications associated with this report. However, the information contained within this report will be reflected in the 2019 audited financial statements.
- The proposed 2019 Budget adjusted for full accrual basis of accounting is estimated to result in a \$22.5 million surplus.
- Similar to private sector financial statements, the Town's financial statements must be prepared on the full accrual basis of accounting. The full accrual figures in this report, based on the proposed Budget, will be used as 2019 budget figures in the 2019 financial statements.
- The Treasurer will adjust the (full accrual basis of accounting) budget figures in the Town's financial statements to reflect any Council-approved adjustments to the Town's budget.

DISCUSSION

In 2009, accounting standards and financial reporting requirements changed dramatically, with the most significant change being that municipalities were required to report on their tangible capital assets and switch to the full accrual method of accounting for financial statements. This resulted in financial statements, for municipalities, that are similar to financial statements prepared by private-sector businesses. However, the new accounting standards do not require budgets to be prepared on the same basis.

The Town of Caledon, like many municipalities, continues to prepare budgets on the traditional fund basis. Annually, Council approves a (fund accounting) budget where revenues and expenses must balance. The tax rate is set based on a fund basis of accounting and therefore does not include the Public Sector Accounting Board (PSAB) requirements of accrual accounting and accounting for non-financial assets and liabilities.

Ontario Regulation 284/09, requires municipalities, that have excluded full accrual revenues and expenses in budgets, to present a report to Council providing the full accrual financial impact of the proposed budget prior to Council's consideration and approval of the budget prepared on the fund accounting basis. For year-end purposes the Town will include all full accrual basis of accounting to prepare and present the financial statements in accordance with PSAB. The items below are to be included in the December 31, 2019 financial statements:

- Amortization of tangible capital assets
- Accumulated Surplus/(Deficit) from Operations
- Revenue – Grants/Other - for Capital
- Revenue/Expenditures – Transfer from/to the Obligatory Reserves

FINANCIAL IMPLICATIONS

The Public Sector Accounting Board has several requirements for financial reporting that all municipalities have to comply with, from 2009 onwards after the introduction of PSAB 3150-Tangible Capital Assets.

In addition to other full accrual accounting calculations and disclosure, the Public Sector Accounting Board's financial reporting requirements for the 2009 and future reporting periods incorporates the capitalization of tangible capital assets and amortization expenses in the financials for municipalities. As per *Ontario Regulation 284/09*, Ontario municipalities may continue to exclude TCA amortization, post-employment benefits, and solid waste landfill closure and post-closure costs for budget purposes but must annually prepare a report to Council to inform Council of the impacts of these items before Council considers and approves the budget. For the Town of Caledon, only TCA amortization applies and the projected impact of amortization was excluded from the 2019 budget.

Staff Report 2019-2

The following table outlines the high level adjustments that convert the balanced 2019 Budget, prepared on the fund accounting basis, to an estimated \$22.5 million surplus. The full accrual surplus will increase to the Town's budgeted accumulated surplus in the 2019 financial statements, which is to be prepared in accordance with PSAB full accrual accounting rules.

	<u>\$ Millions</u>	
2019 Proposed Budget - Fund Accounting		
2019 Proposed Operating Budget Revenues	\$100.5	
2019 Proposed Operating Budget Expenses	<u>(\$100.5)</u>	
2019 Operating Budget Surplus/(Shortfall) - Fund Accounting		\$0.0
 Proposed 2019 Tangible Capital Asset Amortization	 (\$17.2)	
2019 Proposed Budget Tax Levy Funded Capital Program	\$19.6	
2019 Proposed Capital Budget Items not considered TCA	<u>(\$3.6)</u>	
2019 Proposed Budget Transfer from Reserves considered		
Deferred Revenues & Other external Funding (e.g. grants)	<u>\$19.8</u>	
		<u>\$18.6</u>
Revised surplus after accounting for TCA		\$18.6
 Other Full Accrual Adjustments		
Net 2019 Budget Transfers to Reserves not considered as		
Expenses	\$0.5	
Long Term debt Principle Payment (External)	<u>\$3.4</u>	
		<u>\$3.9</u>
Estimated Impact on the ending 2019 Accumulated Surplus		<u>\$22.5</u>

As shown in the table above, the Tax Levy Funded Capital and Transfers from Reserves are the main drivers of the projected full accrual surplus. TCA amortization, at \$17.2 million is a significant full accrual adjustment that historically has resulted in a full accrual budget deficit. For 2019 we have more transfers from reserves which is causing a \$22.5 million projected surplus and an overall increase to the Town's accumulated surplus.

- 1) Amortization of TCA, is estimated at \$17.2 million for 2019 based on:
 - the 2019 proposed capital budget (assumed ½ year of amortization on 2019 tangible capital assets);
 - projections on 2018 amortization for current TCA projects/work-in-progress items still open from previous years.
- 2) Since amortization is included in the full accrual budget process, the impact of amortization is an estimated \$17.2 million reduction to the Town's accumulated surplus. However, offsetting amortization is the Town's tax levy funding of tangible capital assets and TCA funding from other sources such as deferred revenues and grants. We have assumed all the TCA funding from other sources such as grants and transfers from Development Charge reserves will be earned in 2019.
- 3) Further reducing the Amortization of TCA impact on the Town's accumulated surplus are other adjustments such as:

Staff Report 2019-2

- Adjusting for the Town's 2019 budget transfer to reserves for internal debt repayments and other transfers, such as the facility repairs and replacements. These transfers are considered expenses under the fund accounting basis but will contribute to a 2019 surplus under the full accrual basis of accounting.
- Adjusting for principle debt payments on the external debt, held at the Region of Peel and internal debt payments. These payments/transfers are considered expenses under the fund accounting basis but will contribute to a 2019 surplus under the full accrual basis of accounting.

Overall, the estimated impact of the proposed 2019 Budget is an estimated \$22.5 million increase to the Town's accumulated surplus.

The Town's projected accumulated surplus is as follows:

2017 Ending Full Accrual Accounting Accumulated Surplus	\$354.3 million
Projected Impact of 2018 Budget	26.0 million
Projected Impact of 2019 Budget	<u>22.5 million</u>
2019 Estimated Ending Accumulated Surplus	<u>\$402.8 million</u>

Finance and Infrastructure Services staff will monitor the impact of full accrual basis of accounting in the 2019 actual results and report to Council of these adjustments. Staff will continue to prepare and present future budgets to Council in both the traditional fund basis of accounting and in the full accrual basis of accounting (including TCA amortization).

Until the financial statement and budget models have been refined to enable the Town to add the impact of TCA amortization into future budgets and to convert future budgets, this report will be prepared for Council to show the impact of excluding amortization expense on the Town's accumulated surplus and the estimated capital funding implications, prior to the adoption of future budgets, in accordance with *Ontario Regulation 284/09 of the Municipal Act, 2001*.

The full accrual figures noted in this report were calculated based on the proposed 2019 Budget and will be used as the budget figures in the Town's 2019 financial statements. As part of the budget approval process, Council may adjust the budget prior to approval. It is recommended that the Treasurer be authorized to make required amendments to the full accrual basis of accounting budget figures as a result of any budget amendments approved by Council.

COUNCIL WORK PLAN

The matter contained in this report is not relative to the Council Work Plan.

ATTACHMENTS

None.

Staff Report 2019-5

Meeting Date: Tuesday, January 15, 2019

Subject: Proposed 2019 Fees By-law

Submitted By: Aleksandra Sebestyen, Financial Analyst, Finance and Infrastructure Services

RECOMMENDATION

That By-Law 2017-79 be repealed and replaced with a by-law establishing fees as set out in Schedule A to Staff Report 2019-5 in accordance with the Municipal Act, 2001 to take effect February 1, 2019.

REPORT HIGHLIGHTS

- Each year during the budget preparation process, departments review user fees and charges to determine if increases are required to better reflect cost recovery for the services provided.
- As part of the 2019 budget process, several departments have adjusted user fee revenue to include proposed fee rate increases and decreases based on user fee reviews.
- Some new fees have been established for Community Services, Corporate Services, Finance and Infrastructure Services and Strategic Initiatives.
- The estimated financial impact to the proposed 2019 Revenue budget for proposed fee adjustments and new fees recommended in this report is approximately a \$123,434 overall revenue increase.

DISCUSSION

In addition to property tax revenues, municipalities may charge for goods and services, such as recreational programs, directly to users that benefit via fees established under Provincial legislation, and set and approved via by-law at the municipal level. Establishing user fees and directly recovering from users that benefit from the municipal good or service helps to keep property taxes low by ensuring that the cost to provide the good or service is not borne by all taxpayers.

The Proposed 2019 Budget includes new fees, fee increases and also some fee decreases to reflect cost recovery for the services provided. A full list of proposed fees is included in Schedule “A” to Staff Report 2019-5.

Proposed New Fees

The Proposed 2019 Budget includes the financial impact (e.g. incremental revenue) from the proposed new fees outlined in Table 1 below:

Staff Report 2019-5

Table 1: 2019 Proposed New Fees

Department/Division	Description	Fee Total (Excl. Taxes)
Community Services – Building Services	Reactivate Dormant Permit by property owner request	\$300 minimum
Community Services – Planning and Development	Transfer review fee for applications requiring an Environmental Compliance Approval	\$1,100
	Minor Variance application - Industrial/Commercial (Application where variance is sought for existing structure(s) not in keeping with Zoning-By-law)	\$2,383
	Minor Variance application - All other types (Application where variance is sought for existing structure(s) not in keeping with Zoning-By-law)	\$1,383
	Engineering Fee: 6% of Town infrastructure works for Engineering reviews (Inspections if the site plan application involves the construction of or change to Town-owned infrastructure)	6% of works
Community Services – Parks and Recreation	Individual pool swim lane rental	\$23/lane/hr
	Community group storage fee	\$1.50-\$2.50/sq ft.
	Community office space rental	\$5-\$25/sq ft.
	Picnic Rentals - Hourly - Resident	\$11.74 - \$32.71/hr
	Picnic Rentals - Hourly - Non-Resident/Commercial	\$14.09 - \$39.25/hr
	Artificial Turf field rentals hourly rates	\$74-\$160
	Artificial Turf field rentals half day rates	\$250-\$550
	Artificial Turf field rentals full day rates	\$600-\$1,200
	Campus Rentals for Caledon East - Outside organizations to rent the entire facility or trade shows or special events	\$5,000
	Campus Rentals for Mayfield - Outside organizations to rent the entire facility or trade shows or special events	\$4,000

Department/Division	Description	Fee Total (Excl. Taxes)
Corporate Services – Legal Services	Process application for private property owners to administer parking enforcement	\$150
	To appoint Private Parking Enforcement Officer after application is approved	\$200
	Non-refundable filing fee for a Property Standards Appeal	\$200
Finance and Infrastructure Services - Revenue	Account Refund Fee - property owner requesting a refund due to overpayment on Property Tax account. Excludes refunds due to rebates or appeals.	\$35
Strategic Initiatives – Library Services	Default replacement value for lost or damaged Hotspots	\$200 per item
	Default replacement value for lost or damaged ChromeBooks	\$450 per item
	Default replacement value for lost or damaged Launch pads	\$225 per item
	Default replacement value for lost or damaged Special Collections – various collections	\$100 per item

Building Services Division Fees

Building Services Division fees were reviewed to ensure full cost recovery including corporate overhead costs, as required per Bill 124 of the *Ontario Building Code Act*. Bill 124 requires that the fees collected by the municipality not exceed the anticipated reasonable costs of the municipality to administer and enforce the Act.

Proposed Fee Increases

The Proposed 2019 Budget also includes the financial impact (e.g. incremental revenues) from proposed fee increases. Highlights of the increases are included in Table 2, below:

Table 2: Highlights of Proposed Fee Increases

Department	Description	Fee Increase	2019 Fee Total (Excl. Taxes)
Corporate Services – Legal Services	Agreements	2%-4% increase	\$100-\$7,550 plus costs
	Reports and By-Laws and Applications to Purchase Town Land	2% increase	\$205-\$970 plus costs
	Consent to Transfer/Charge	\$25	\$100-\$175 plus costs
Finance and Infrastructure Services - Revenue	Tax Collection fees	\$0.50-\$13	\$7.50-\$125
Finance and Infrastructure Services - Operations	Traffic Data Requests	\$2-\$40	\$28-\$360
Finance and Infrastructure Services – Energy and Environment	Electric Vehicle Charging Fee (Level 3 charging stations) for a successful charge	\$0.03 per minute	\$0.20 per minute
Community Services – Building Services	Building Inquiry Form	2% increase	\$90
	Building Compliance Letter	2% increase	\$122
	Sign Permit Application – To place a sign To alter or repair sign	\$25	\$150 minimum
	Occupancy Permit – minimum flat fee	Various per sq. meter fees	\$150-\$250 flat fee
	Other Miscellaneous Work	\$18.70-\$50	\$150-\$250

Department	Description	Fee Increase	2019 Fee Total (Excl. Taxes)
Community Services – Planning and Development	Niagara Escarpment Development permit application or renewal and plan amendment fees	2% increase	\$382-\$2,105
	Telecommunications Applications	2% increase	\$316-\$6,530
	Site Plan Applications	2% -5% increase	\$205-\$15,087
	Official Plan Amendment Applications and Zoning By-Law Amendment Applications	2% -5% increase	\$205-\$32,270
	Subdivision Applications	2% -3% increase	\$205-54,930 + costs
	Condominium Applications and Part Lot Control Exemption Applications	2% increase	\$205-\$21,473
	Committee of Adjustment fees	2% increase	\$205-\$4,290
Community Services – Fire & Emergency	Inspections of Marijuana Grow Operations	\$49	\$639
Community Services – Parks and Recreation	Parks and Recreation rental fees	2% increase	Varies
	Advertising Sales using Recreation Assets	Varies	\$163.20-\$125,000

FINANCIAL IMPLICATIONS

Incremental revenue of approximately \$123,434 related to the proposed new user fees and user fee increases in this report have been included in the proposed 2019 Operating budget. A delay in the approval of the by-law or any amendments to the proposed by-law may negatively impact the Town's 2019 operating budget (e.g. the Town may not achieve the 2019 revenue budgets if the 2019 proposed fee by-law is not implemented/not approved for implementation February 1, 2019).

Staff Report 2019-5

The fees included in Schedule “A” reflect the complete set of fees for the Town under the *Municipal Act, 2001 Planning Act, and Building Code Act, 1992* and provide a comparison to the 2018 fees.

A comparison of 2018 fees vs. 2019 proposed fees is also included in the 2019 proposed budget documents and is available online at www.caledon.ca/budget.

COUNCIL WORK PLAN

The matter contained in this report is not relative to the Council Work Plan.

ATTACHMENTS

Schedule A – Proposed 2019 User Fees

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE A

TOWN WIDE ADMINISTRATION FEES

GENERAL

NSF Cheque	Per cheque	\$46.00	\$46.00		\$46.00
Late payment charges for invoices past due	Per Month	1.50%	1.50%		1.50%
Cost recovery of external collection costs incurred to be added onto overdue accounts if applicable	Costs	Cost Recovery + 15%	Cost Recovery + 15%		Cost Recovery + 15%

PHOTOCOPYING

CD copy of meetings duplication of proceedings		\$15.00	\$15.00	\$1.95	\$16.95
Black & White - letter	fee per page	\$0.70	\$0.70	\$0.09	\$0.79
Black & White - legal	fee per page	\$0.70	\$0.70	\$0.09	\$0.79
Black & White - ledger	fee per page	\$1.20	\$1.20	\$0.16	\$1.36
Colour - letter	fee per page	\$1.20	\$1.20	\$0.16	\$1.36
Colour - legal	fee per page	\$1.20	\$1.20	\$0.16	\$1.36
Colour - ledger	fee per page	\$2.52	\$2.52	\$0.33	\$2.85
White print (survey)	fee per page	\$6.20	\$6.20	\$0.81	\$7.01

RESEARCH FEE

First hour		\$50.00	\$50.00		\$50.00
Each additional one quarter hour		\$15.00	\$15.00		\$15.00

MAPS

Air Photos (digital reproduction)	8 1/2" x 11"		\$29.00	\$29.00	\$3.77	\$32.77
	8 1/2" x 14"					
	11" x 17"					
	24" x 36"		\$74.00	\$74.00	\$9.62	\$83.62
	36" x 48"		\$118.00	\$118.00	\$15.34	\$133.34
Development Map	24" x 36" Colour		\$29.00	\$29.00	\$3.77	\$32.77
Provincial Plan area map	11" x 17"		\$12.00	\$12.00	\$1.56	\$13.56
	24" x 36"		\$29.00	\$29.00	\$3.77	\$32.77
Registered Plan Map	24" x 36" Colour		\$29.00	\$29.00	\$3.77	\$32.77
Street guide/street name listing	Colour		\$29.00	\$29.00	\$3.77	\$32.77
Town of Caledon Maps	Town of Caledon Map - 11" x 17" Colour		\$12.00	\$12.00	\$1.56	\$13.56
Caledon Wall Map	Shows major settlement & roads network 33" x 46" Colour		\$29.00	\$29.00	\$3.77	\$32.77
Ward Maps	11" x 17" Colour		\$12.00	\$12.00	\$1.56	\$13.56
Zoning By-law Maps	8 1/2" x 11" - Black & White		\$12.00	\$12.00	\$1.56	\$13.56
	24" x 36" - Black & White		\$29.00	\$29.00	\$3.77	\$32.77
Official Plan Schedules	Colour 11" x 17"		\$12.00	\$12.00	\$1.56	\$13.56
Municipal Numbering Book	Black & White		\$44.00	\$44.00	\$5.72	\$49.72
Special mapping or other Services	\$60.00/hour (one hour minimum charge and 30 minute increments thereafter)		\$60.00/hour	\$60.00/hour	Yes	Fee + HST
	plus packaging, postage and printing costs		Cost Recovery	Cost Recovery	Yes	Fee + HST

PUBLIC WI-FI ADVERTISING

WiFi Monthly Advertising Graphic files to Town's standards provided by client		\$500.00	\$500.00	\$65.00	\$565.00
Town assistance in creating advertisement for Public Wi-Fi	one time flat fee	\$150.00	\$150.00	\$19.50	\$169.50

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

BUILDING SERVICES

BUILDING INQUIRY FORM

Building Inquiry Form		\$88.50	\$90.00	\$ 11.70	\$102.00
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COMPLIANCE LETTERS

Building Compliance Letter		\$120.00	\$122.00	\$ 15.86	\$137.86
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FORTIFICATION BY-LAW

Fortification of Land Exemption Application	Process application (non-refundable)		\$750.00	\$750.00		\$750.00
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POOL ENCLOSURES

Construction of a privately owned swimming pool		\$350.00	\$350.00		\$350.00
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SIGN BY-LAW

Sign Permit Application	To place an awning sign, canopy sign, construction site sign, ground sign, menu board and/or pre-menu board sign, non-residential development sign, projecting sign, residential development sign, third party sign, traffic circulation control sign, and/or wall sign.	per square meter	\$30.00 \$125 minimum	\$30.00 \$150 minimum		\$30.00 \$150 minimum
	Sign variance (non-refundable)		\$650.00	\$650.00		\$650.00
	To alter or repair a sign	flat fee	\$125.00	\$150.00		\$150.00
	Any sign placed without a prior permit issued		Applicable fee doubled	Applicable fee doubled		Applicable fee doubled

BUILDING PERMIT FEES

Permit fees shall be calculated based on the formula given below, unless otherwise specified in the schedule.

Permit Fee = Service Index (SI) x Total floor area (A), Where floor area (A) is measured to the outer face of exterior walls and to the centre of party walls or demising walls, except when calculating partition work.

The minimum permit fee shall be \$150.00, unless stated otherwise.

The minimum permit fee for Groups A, B, D, E and F shall be \$250.00, unless stated otherwise.

For permits divided into partial permits, a \$500.00 additional fee will be added for each partial permit, unless stated otherwise.

(A) Construction

Group A: Assembly Occupancies

(a)	Schools, libraries, churches, theatres, arenas, gymnasiums, pools, restaurants, recreation centre, bus terminals, banquet halls, etc.	per square meter	\$15.60	\$15.60		\$15.60
(b)	Occupancy Permit	Flat fee	\$1.03 per square metre	\$250.00		\$250.00

Group B: Care, Care and Treatment or Detention Occupancies

(a)	Hospital, nursing homes, care homes, etc.	per square meter	\$18.70	\$18.70		\$18.70
(b)	Occupancy Permit	Flat fee	\$1.03 per square metre	\$250.00		\$250.00

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B COMMUNITY SERVICES DEPARTMENT

Group C: Residential Occupancies

(a)	Detached, semis, townhouses, duplexes	per square meter	\$13.20	\$13.20		\$13.20
(b)	All other multiple unit residential buildings (apartments, etc.)	per square meter	\$12.10	\$12.10		\$12.10
(c)	Hotels, motels	per square meter	\$16.70	\$16.70		\$16.70
(d)	Addition (heated)	per square meter	\$11.30	\$11.30		\$11.30
(e)	Addition (unheated)	per square meter	\$10.70	\$10.70		\$10.70
(f)	Detached garage/shed/accessory building to detached, semis, townhouses, duplexes	per square meter	\$5.00	\$5.00		\$5.00
(g)	Finished Basements of detached, semis, townhouses, duplexes	per square meter	\$4.40	\$4.40		\$4.40
(h)	Issued repeats to detached, semis, townhouses, duplexes	per square meter	\$11.90	\$11.90		\$11.90
(i)	Occupancy Permit	Flat fee	\$131.30	\$150.00		\$150.00

Group D: Business and Personal Services Occupancies

(a)	Office buildings (shell)	per square meter	\$14.00	\$14.00		\$14.00
(b)	Office buildings (finished)	per square meter	\$16.80	\$16.80		\$16.80
(c)	Funeral homes, banks, medical clinic, fire halls, etc.	per square meter	\$16.80	\$16.80		\$16.80
(d)	Occupancy Permit	Flat fee	\$1.10 per square metre	\$250.00		\$250.00

Group E: Mercantile Occupancies

(a)	Retail stores (shell/strip) plazas	per square meter	\$12.80	\$12.80		\$12.80
(b)	Retail stores (finished), supermarkets, department stores	per square meter	\$16.00	\$16.00		\$16.00
(c)	Occupancy Permit	Flat fee	\$1.03 per square metre	\$250.00		\$250.00

Group F: Industrial Occupancies

(a)	Warehouses, factories (shell)(<600 sq.m)	per square meter	\$8.70	\$8.70		\$8.70
(b)	Warehouses, factories (single tenancy, finished)(<600 sq. m)	per square meter	\$10.00	\$10.00		\$10.00
(c)	Warehouses, factories (shell)(>600 sq.m)	per square meter	\$6.40	\$6.40		\$6.40
(d)	Warehouses, factories (single tenancy, finished)(>600 sq. m)	per square meter	\$7.10	\$7.10		\$7.10
(e)	Repair garages, car washes	per square meter	\$10.20	\$10.20		\$10.20
(f)	Canopies over gas pumps, outside storage, etc.	per square meter	\$4.70	\$4.70		\$4.70
(g)	Parking garages (underground & open air)	per square meter	\$6.40	\$6.40		\$6.40
(h)	Offices in warehouses or factories	per square meter	\$4.20	\$4.20		\$4.20
(i)	Farm Buildings(<600 sq.m)	per square meter	\$1.10	\$1.10		\$1.10
(j)	Farm Buildings(≥ 600 sq.m)	per square meter	\$1.50	\$1.50		\$1.50
(k)	Occupancy Permit	Flat fee	\$1.03 per square metre	\$250.00		\$250.00

Sewage Systems

(a)	New or replacement (includes bed replacement only)	per square meter	\$432.60	\$432.60		\$432.60
(b)	Repair (excludes bed replacement)	per square meter	\$216.30	\$216.30		\$216.30

Demolition

(a)	Any building including sewage systems	Flat fee	\$1.10 per square metre	\$250.00		\$250.00
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

Miscellaneous						
(a)	Permanent tents, air supported structures	per square meter	\$4.30	\$4.30		\$4.30
(b)	Pedestrian bridges, crane runways, etc.	per square meter	\$2.90	\$2.90		\$2.90
(c)	Repair or re clad (per surface area)	per square meter	\$0.70	\$0.70		\$0.70
(d)	Ceiling (new or replacement)	per square meter	\$0.70	\$0.70		\$0.70
(e)	Balcony repairs	per square meter	\$1.50	\$1.50		\$1.50
(f)	Parking garage repairs	per square meter	\$2.20	\$2.20		\$2.20
(g)	Sprinklers	per square meter	\$0.75	\$0.75		\$0.75
(h)	Trailers or buildings on construction sites for Office or Sales purpose	per square meter	\$9.80	\$9.80		\$9.80

(B) Alterations/Renovations

Interior alterations and partitioning and Change of Occupancy Classification

(a)	Group A: Assembly Occupancies	per square meter	\$4.20	\$4.20		\$4.20
(b)	Group B: Care, Care and Treatment or Detention Occupancies	per square meter	\$4.20	\$4.20		\$4.20
(c)	Group C: Residential Occupancies	per square meter	\$4.40	\$4.40		\$4.40
(d)	Group D: Business and Personal Services Occupancies	per square meter	\$4.40	\$4.40		\$4.40
(e)	Group E: Mercantile Occupancies	per square meter	\$4.20	\$4.20		\$4.20
(f)	Group F: Industrial Occupancies	per square meter	\$4.20	\$4.20		\$4.20
(g)	Group F: Industrial Occupancies (fit-out for warehousing space, racking, shelving, equipment or machinery placement only)	per square meter	\$0.75/m2 \$500 minimum	\$0.75/m2 \$500 minimum		\$0.75/m2 \$500 minimum
(h)	Demising walls only (upgrade or new)	Each	\$500.00	\$500.00		\$500.00
(i)	Roof Replacement (Structural)	per square meter	\$4.40	\$4.40		\$4.40

(C) Other Miscellaneous Work

(a)	New portable classrooms, new mobile homes, etc.	Each	\$882.00	\$882.00		\$882.00
(b)	Moving or relocating a building (portable classrooms, etc.)	Each	\$472.50	\$472.50		\$472.50
(c)	Temporary tents	Each	\$168.00	\$168.00		\$168.00
(d)	Communication and transmission towers	Each	\$283.50	\$283.50		\$283.50
(e)	Foundation for Tanks, Silos, Dust Collectors, etc.	Each	\$283.50	\$283.50		\$283.50
(f)	Solar Collectors for detached, semis, townhouses, duplexes	Each	\$125.00	\$150.00		\$150.00
(g)	Solar Collectors (other)	Each	\$200.00	\$250.00		\$250.00
(h)	Fire alarms	Each	\$220.50	\$220.50		\$220.50
(i)	Electromagnetic locks	Each	\$131.30	\$150.00		\$150.00
(j)	Decks, porches, basement walkout, etc. to detached, semis, townhouses, duplexes	Each	\$131.30	\$150.00		\$150.00
(k)	Fireplaces, wood stoves, etc.	Each	\$131.30	\$150.00		\$150.00
(l)	Window replacements (except for single dwelling)	Each	\$7.00	\$7.00		\$7.00
(m)	Underground and above ground storage tank	per tank	\$288.80	\$288.80		\$288.80
(n)	Balcony guard replacements	per lin. m.	\$1.80	\$1.80		\$1.80
(o)	Retaining walls	per lin. m.	\$9.50	\$9.50		\$9.50

Town of Caledon 2019 Proposed User Fees By-law

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Proposed new changes

SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

(D) Mechanical Components

Heating ventilation, air conditioning, etc. (work independent of building permit)

(a)	Group A: Assembly Occupancies	per square meter	\$0.95	\$0.95		\$0.95
(b)	Group B: Care, Care and Treatment or Detention Occupancies	per square meter	\$0.95	\$0.95		\$0.95
(c)	Group C: Residential Occupancies	per square meter	\$0.95	\$0.95		\$0.95
(d)	Group D: Business and Personal Services Occupancies	per square meter	\$0.95	\$0.95		\$0.95
(e)	Group E: Mercantile Occupancies	per square meter	\$0.95	\$0.95		\$0.95
(f)	Group F: Industrial Occupancies	per square meter	\$0.95	\$0.95		\$0.95

Miscellaneous

(a)	Commercial kitchen exhaust (including related make-up air)	Flat Fee Per Unit	\$270.00	\$270.00		\$270.00
(b)	Spray booth, dust collector, etc.	Flat Fee Per Unit	\$270.00	\$270.00		\$270.00
(c)	Furnace replacement	Flat Fee Per Unit	\$131.30	\$150.00		\$150.00
(d)	Boiler replacement	Flat Fee Per Unit	\$283.50	\$283.50		\$283.50
(e)	Boiler replacement for detached, semis, townhouses, duplexes	Flat Fee Per Unit	\$131.30	\$150.00		\$150.00
(f)	Minor alterations to mechanical systems (duct work only, space heater, exhaust fan, unit heater, etc.)	Flat Fee Per Unit	\$131.30	\$150.00		\$150.00

(E) Plumbing and Drain Components

(a)	Group A: Assembly Occupancies	Fee per Fixture	\$26.00	\$26.00		\$26.00
(b)	Group B: Care, Care and Treatment or Detention Occupancies	Fee per Fixture	\$26.00	\$26.00		\$26.00
(c)	Group C: Residential Occupancies	Fee per Fixture	\$27.30	\$27.30		\$27.30
(d)	Group D: Business and Personal Services Occupancies	Fee per Fixture	\$27.30	\$27.30		\$27.30
(e)	Group E: Mercantile Occupancies	Fee per Fixture	\$26.00	\$26.00		\$26.00
(f)	Group F: Industrial Occupancies	Fee per Fixture	\$26.00	\$26.00		\$26.00

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2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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Proposed new changes

SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

Miscellaneous						
(a)	Inside sanitary and storm piping	per lin. m.	\$1.80	\$1.80		\$1.80
(b)	Outside water services, sanitary and storm piping** (when not included in complete building permit or permit for site services)	per lin. m.	\$4.90	\$4.90		\$4.90
(c)	Manholes, catch basins, interceptors, sumps, etc. (when not included in complete building permit or permit for site services)	Each	\$27.30	\$27.30		\$27.30
(d)	Site Services (for mechanical site services that serve more than one building)	Each building or block of units	\$210.00	\$250.00		\$250.00
(e)	**the maximum amount chargeable in fees in respect of any one permit application for any water service, fire main and outside sanitary and storm piping for Residences, barns and other structures located on Agriculturally zoned properties is \$350.00					

(F) Other						
(a)	Early Review of House Model Drawings	per square meter	\$13.20	\$13.20		\$13.20
(b)	Duplicate Sets of Drawing (counter)	per hour	\$89.50	\$89.50		\$89.50
(c)	Resubmission Review (per review stream, each subsequent review after the third submission, discretionary)	per hour	\$89.50	\$89.50		\$89.50
(d)		minimum	\$125.00	\$150.00		\$150.00
(e)	Expedited Service (Fast track, etc.)	per hour	\$89.50	\$89.50		\$89.50
(f)		minimum	\$250.00	\$250.00		\$250.00
(g)	Material Change (revision)	per hour	\$89.50	\$89.50		\$89.50
(h)		minimum	\$125.00	\$150.00		\$150.00
(i)	Alternative Solution (Each submission)	per hour	\$89.50	\$89.50		\$89.50
(j)		minimum	\$500.00	\$500.00		\$500.00
(k)	Change of Use (no construction proposed)	per hour (review and inspection)	\$89.50	\$89.50		\$89.50
(l)		minimum	\$194.70	\$250.00		\$250.00
(m)	Conditional Building Permit (in addition to permit fee, excluding cost of agreement)	flat fee	\$1,000.00	\$1,000.00		\$1,000.00
(n)	Transfer Building Permit (to new owner)	flat fee	\$131.30	\$150.00		\$150.00
(o)	Repeat inspection (previous inspection not ready, discretionary up to two repeats)	flat fee	\$131.30	\$150.00		\$150.00
(p)	Miscellaneous Inspections- ICI (resulting from a compliance letter, outstanding permits older than two years, etc.)	flat fee	\$200.00	\$250.00		\$250.00
(q)	Miscellaneous Inspections- Residential (resulting from a compliance letter, outstanding permits older than two years, etc.)	flat fee	\$125.00	\$150.00		\$150.00
(r)	Reactivate Dormant Permit by property owner request	minimum		\$300.00		\$300.00

Town of Caledon 2019 Proposed User Fees By-law

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Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

Notes:

1. Fees for classes of permits not described or included in this schedule shall be determined by the Chief Building Official
2. The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
3. Except as provided in Item 5, the floor area is the sum of the areas of all floors including basement and shall be measured to the outer face
4. No deductions shall be made for openings within the floor area; i.e., stairs, elevators, ducts, etc.
5. A garage serving only the dwelling unit to which it is attached or built in and an unfinished basement located within the dwelling unit shall not be included in the area calculations.
6. Issued models (house types) are referred to as "issued repeats". An "issued repeat application" is a repeat of the identical house design that the applicant builder has previously submitted as a model for which a building permit has been issued.
7. The maximum amount of payment that may be charged to a credit card is \$5000.00 per building permit application.
8. Only applicants for building permits with a value of over \$5,150.00 may elect to either:
 - Pay the full permit fee at the time of application; or
 - Pay 50% of the full permit fee at the time of application to a maximum amount of \$10,000.00 and the balance at the time of permit issuance.
9. With respect to work commenced prior to permit issuance or permit application, or after permit issuance and is not in accordance with the approved permit, an administration charge is due to the municipality for the additional expenditure required because of such unlawful commencement, the permit fee shall be increased by the greater of:
 - (a) \$150.00, or
 - (b) with respect to work commenced before permit application 50%, or
 - (c) with respect to work commenced after permit application but before permit issuance, 25% of the required permit fee based on the entire work to be performed and exclusive of any part into which the application for permit may be sub-divided.
 - (d) with respect to work commenced after permit issuance and is not in accordance with the approved permit, 10% of the required permit fee based on the entire work to be performed and exclusive of any part into which the application for permit may be sub-divided.
 - (e) In no case shall the maximum increase in permit fee exceed \$10,000.00.

Building Permit Fees Refunds

- 1.1. Pursuant to this by-law, the portion of the total calculated permit fee that may be refunded shall be a percentage of the total fees payable under this by-law, calculated as follows in regard to functions undertaken by the municipality:
 - 1.1.1. 85% if administrative functions only have been performed;
 - 1.1.2. 70% if administrative and zoning or building code permit application review functions only have been performed;
 - 1.1.3. 50% if administrative, zoning and building code permit application review functions have been performed;
 - 1.1.4. 45% if the permit has been issued and no field inspections have been performed subsequent to permit issuance and;
 - 1.1.5. 5% shall additionally be deducted for each field inspection that has been performed subsequent to permit issuance.
 - 1.1.6. 0% after a period of not less than one (1) year from the date of application being received, if the application has not been cancelled, or the permit has not been issued, or an issued permit has not been acted upon.
 - 1.1.7. If the calculated refund is less than \$125.00, no refund shall be made for the fees paid.
- 1.2. The refund shall be returned to the person named on the fee receipt, unless such person advises the Chief Building Official, in writing and prior to the release of the refund, of a change in name, in which case the refund shall be returned to the person then authorized to receive it.
- 1.3. The refund, if applicable, shall be the difference between total calculated fee for functions undertaken and the deposit made at time of permit application.
- 1.4. If an overpayment of a permit fee occurs on a permit application and the overpayment is less than \$50.00 the difference will not be refunded.

Town of Caledon 2019 Proposed User Fees By-law

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Proposed new changes

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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

PLANNING & DEVELOPMENT

COMPLIANCE LETTERS

Planning and Zoning Compliance Letters		\$120.00	\$122.00	\$15.86	\$137.86
Heritage Designation and Cemetery Compliance Letter		\$120.00	\$122.00	\$15.86	\$137.86
Engineering Compliance Letter (compliance with subdivision or other similar inquiry letters)		\$120.00	\$122.00	\$15.86	\$137.86

LAND USE INQUIRY FORM

Planning Land Use Inquiry Form		\$88.50	\$90.00	\$11.70	\$101.70
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OFFICIAL PLAN AND ZONING BY-LAW

Copy of Official Plan	By Hard Copy	\$135.00	\$135.00	\$17.55	\$152.55
Copy of Official Plan	By CD	\$25.00	\$25.00	\$3.25	\$28.25
Annual subscription to Office Consolidation of the Official Plan (affected pages only)	By email	\$130.00	\$130.00	\$16.90	\$146.90
Annual subscription to Office Consolidation of the Official Plan (affected pages only)	By regular mail	\$165.00	\$165.00	\$21.45	\$186.45
Official Plan Schedules (Colour)	Per page	\$5.00	\$5.00	\$0.65	\$5.65
Copy of Comprehensive Zoning By-law	By Hard Copy	\$535.00	\$535.00	\$69.55	\$604.55
Copy of Zoning By-law	By CD	\$25.00	\$25.00	\$3.25	\$28.25
Annual subscription to amendments to the Comprehensive Zoning By-law	By email	\$130.00	\$130.00	\$16.90	\$146.90

NEC

Niagara Escarpment Plan Amendment		\$2,065.00	\$2,105.00		\$2,105.00
Niagara Escarpment Development permit application or renewal of application		\$375.00	\$382.00		\$382.00
Niagara Escarpment - Legal Searches		\$200.00	\$200.00		\$200.00

PUBLIC INFORMATION MEETINGS & ADVERTISING

Cost Recovery for advertising of Public Meetings and Notice of Applications		Fee + HST	Fee + HST	Yes	Fee + HST
DART (Development Application Review Team) Pre-Consultation Meetings	Per meeting	\$350.00	\$355.00	\$46.15	\$401.15

TELECOMMUNICATIONS

1. (a) Full Stream Application		\$6,400.00	\$6,530.00		\$6,530.00
(b) Scoped Stream		\$5,855.00	\$5,972.00		\$5,972.00
(c) Intermediate Stream		\$2,970.00	\$3,030.00		\$3,030.00
(d) Fast Track Stream		\$310.00	\$316.00		\$316.00

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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

SITE PLAN APPLICATIONS

2.	(a)	Full Stream Site Plan Application ¹ (Includes Site Plan Undertaking, Landscape and Engineering Inspection Fees)		\$14,775 plus \$1.18/m2 gross floor area (GFA) to maximum fee of \$29,000	\$15,087 plus \$1.18/m2 gross floor area (GFA) to maximum fee of \$29,000	\$219.31	\$15,306.31 plus \$1.18/m2 gross floor area (GFA) to maximum fee of \$29,000
		Recirculation Fee (for each subsequent site plan recirculation after the 3rd)		\$1,000.00	\$1,020.00		\$1,020.00
	(b)	Full Stream (Complex) ¹ (Includes Site Plan Undertaking, Landscape and Engineering Inspection Fees)		\$31,535 plus \$5,125/gross hectare	\$32,182 plus \$5,125/gross hectare	\$219.31	\$32,401.31 plus \$5,125/gross hectare
		Recirculation Fee (for each subsequent site plan recirculation after the 3rd)		\$1,000.00	\$1,020.00		\$1,020.00
	(c)	Amendment Stream ¹ (Includes Site Plan Undertaking, Landscape and Engineering Inspection Fees)		\$5,975.00	\$6,112.00	\$219.31	\$6,331.31
	(d)	Scoped Stream		\$2,965.00	\$3,020.00		\$3,020.00
	(e)	Fast Track Stream		\$375.00	\$383.00		\$383.00
	(f)	Site Plan Agreement, including amendments to executed or registered site plan agreements.		\$1,400 plus costs	\$1,400 plus costs	Yes	Fee + HST
	(g)	Additional undertaking or amendment to executed undertaking		\$1,030 plus costs	\$1,030 plus costs	Yes	Fee + HST
	(h)	Additional charge per agreement or amendment for a non-standard site plan, agreement, development, grading or servicing agreement or amendment.		\$2,250 plus costs	\$2,250 plus costs	Yes	Fee + HST
	(i)	Grading or Servicing Agreement*		\$5,300 plus costs	\$5,300 plus costs	Yes	Fee + HST
	(j)	Appeal to Ontario Municipal Board		\$200.00	\$205.00		\$205.00
	(k)	Annual carrying fee for inactive files (non-ORM)		\$1,550.00	\$1,580.00		\$1,580.00
	(l)	Application administration charge for proceeding with earth works, servicing or construction without necessary planning act approvals (excluding ORM applications) *		25% of original application amount	25% of original application amount	Yes	Fee + HST
	(m)	Transfer review fee for applications requiring an Environmental Compliance Approval			\$1,100.00		\$1,100.00
	(n)	Engineering Fee: 6% of Town infrastructure works for Engineering reviews (Inspections if the site plan application involves the construction of or change to Town-owned infrastructure)			6% of works	Yes	Fee + HST

* "plus costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

¹ HST not applicable on whole fee

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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

OAK RIDGES MORaine (ORM) SITE PLAN APPLICATION

3.	(a)	(i) ORM Full		\$775.00	\$800.00		\$800.00
	(b)	(ii) ORM Scoped		\$525.00	\$545.00		\$545.00
	(c)	(iii) ORM Fast Track		\$375.00	\$392.00		\$392.00
	(d)	(iv) Annual carrying fee for inactive files (ORM)		\$250.00	\$255.00		\$255.00

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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Proposed new changes

SCHEDULE B COMMUNITY SERVICES DEPARTMENT

OFFICIAL PLAN AMENDMENT APPLICATIONS

4.	(a)	Minor Official Plan Amendment Application		\$16,415.00	\$16,755.00		\$16,755.00
	(b)	Major Official Plan Amendment Application		\$31,620.00	\$32,270.00		\$32,270.00
	(c)	Appeal to Ontario Municipal Board		\$200.00	\$205.00		\$205.00
	(d)	Aggregate Application		Full cost recovery	Full cost recovery		Full cost recovery
	(e)	Annual carrying fee for inactive files		\$1,550.00	\$1,580.00		\$1,580.00
	(f)	Recirculation Fee (for each subsequent Official Plan Amendment recirculation after the 3rd)		\$1,500.00	\$1,530.00		\$1,530.00

ZONING BY-LAW AMENDMENT APPLICATIONS

5.	(a)	Extension of Temporary Use By-laws for Garden Suites		\$710 plus cost of advertising or posting on property together with required circulation	\$737 plus cost of advertising or posting on property together with required circulation		\$737 plus cost of advertising or posting on property together with required circulation
	(b)	Temporary Use Application		\$12,590.00	\$12,855.00		\$12,855.00
		Temporary Use Application Extension		\$12,590.00	\$12,855.00		\$12,855.00
	(c)	Minor Zoning By-law Amendment Application		\$12,590.00	\$12,855.00		\$12,855.00
	(d)	Major Zoning By-law Amendment Application		\$16,740.00	\$17,087.00		\$17,087.00
	(e)	Aggregate Application		Full cost recovery	Full cost recovery		Full cost recovery
	(f)	Removal of Holding (H) Zone		\$5,990.00	\$6,120.00		\$6,120.00
	(g)	Annual Carrying Fee for Inactive files		\$1,550.00	\$1,580.00		\$1,580.00
	(h)	Appeal to Ontario Municipal Board		\$200.00	\$205.00		\$205.00
	(i)	Zoning Certificate		\$205.00	\$210.00		\$210.00
	(j)	Legal non-conforming Certification fee		\$2,150.00	\$2,205.00		\$2,205.00
	(k)	Recirculation Fee (for each subsequent Rezoning recirculation after the 3rd)		\$1,500.00	\$1,530.00		\$1,530.00

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

SUBDIVISION APPLICATIONS

6.	(a)	(i) Plan of Subdivision Application - Residential (Other than Palgrave Estates) ¹ <i>Preparation of 3 agreements (subdivision agreement, grading agreement, and preservicing agreement) and registration of a draft plan of subdivision and compliance documents</i>		\$28,200 plus \$595 per unit	\$28,790 plus \$607 per unit	\$ 2,506.40	\$31,296.40 plus \$607 per unit
		(ii) Plan of Subdivision Application - Palgrave Estates ¹ <i>Preparation of 3 agreements (subdivision agreement, grading agreement, and preservicing agreement) and registration of a draft plan of subdivision and compliance documents</i>		\$53,825 plus \$595 per unit	\$54,930 plus \$607 per unit	\$ 2,506.40	\$57,436.40 plus \$607 per unit
	(b)	Plan of Subdivision Application - Industrial/Commercial ¹ <i>Preparation of 3 agreements (subdivision agreement, grading agreement, and preservicing agreement) and registration of a draft plan of subdivision and compliance documents</i>		\$28,200 plus \$5,125 per gross hectare	\$28,790 plus \$5,227 per gross hectare	\$ 2,506.40	\$31,296.40 plus \$5,227 per gross hectare
	(c)	Plus additional fees, if applicable:					
		(i) Revisions requiring re-circulation		\$5,300.00	\$5,405.00		\$5,405.00
		(ii) Registration of each phase of a plan		\$7,000.00	\$7,000.00		\$7,000.00
		(iii) Extension of draft approval		\$5,300.00	\$5,405.00		\$5,405.00
		(iv) Revised draft approval plan requiring re-circulation		\$6,000.00	\$6,120.00		\$6,120.00
		(v) Appeal of plan to Ontario Municipal Board		\$200.00	\$205.00		\$205.00
	(d)	Administration Fee: Plan of subdivision applications filed on or before Feb. 5, 2008 ²		7% of works	7% of works	Yes	Fee + HST
	(e)	Administration Fee: Plan of subdivision applications filed on or after Feb. 6, 2008 and on or before Jan. 31, 2011 ²		0% of works	0% of works	Yes	Fee + HST
	(f)	Administration Fee: Plan of subdivision applications filed on or after Feb. 1, 2011 ²		6% of works	6% of works	Yes	Fee + HST
	(g)	Amendment to any registered agreement or fully executed agreement*		\$2,100 plus costs	\$2,145 plus costs	Yes	Fee + HST
	(h)	Each Subdivision Agreement/Grading Agreement/Preservicing Agreement/Development Agreement (for applications prior to March 3, 2015) *		\$5,300 plus costs	\$5,410 plus costs	Yes	Fee + HST
	(i)	Review and/or preparation of documents related to the registration of Subdivisions and Condominiums (for applications prior to March 3, 2015)	+ Costs*	\$3000 plus costs	\$3,060 plus costs	Yes	Fee + HST
	(j)	Additional Development Agreement		\$5,300.00	\$5,410 plus costs	Yes	Fee + HST
	(k)	Additional charge per agreement or amendment for a non-standard subdivision, development, grading or preservicing agreement or amendment.		\$2,250.00	\$2,295.00	\$ 298.35	\$2,593.35
	(l)	Annual Carrying fee for inactive files		\$1,550.00	\$1,580.00		\$1,580.00
	(m)	Landscape Resubmission Fee (for each submission after the 3rd submission)		\$3,000.00	\$3,060.00		\$3,000.00
	(n)	Engineering Resubmission Fee (for each submission after the 3rd submission)		\$3,000.00	\$3,060.00		\$3,000.00
	(o)	Application administration charge for proceeding without necessary planning act approvals *		25% of original application amount	25% of original application amount	Yes	Fee + HST

Note: The fee for the preparation of any subdivision, preservicing, grading or development agreement shall be payable in advance and the agreement shall not be commenced until full payment of the fee has been received.

Where the municipality has retained outside counsel, at the request of the developer/owner, to expedite the preparation of any of a grading, preservicing, subdivision or development agreement or the registration of the draft subdivision plan and compliance documents the developer/owner shall pay the minimum fee for the preparation of the agreements set out above or the registration, and shall, in addition, pay the total cost,

* "Plus Costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

¹ HST not applicable on whole fee

² 50% of total fee due at time of 1st Engineering submission. Balance of fee due upon registration.

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

CONDOMINIUM APPLICATIONS

7.	(a)	Plan of Condominium Application ¹ (includes legal review)		\$21,040 plus \$50 per unit	\$21,473 plus \$50 per unit	\$ 397.80	\$21,870.80 plus \$50 per unit
	(b)	Plus additional fees, if applicable:					
		(i) Revisions requiring re-circulation		\$6,000.00	\$6,120.00		\$6,120.00
		(ii) Registration of each phase of a plan		\$1,550.00	\$1,550.00		\$1,550.00
		(iii) Extension of draft approval		\$5,300.00	\$5,405.00		\$5,405.00
		(iv) Revised draft approval plan requiring re-circulation		\$5,300.00	\$5,405.00		\$5,405.00
		(v) Appeal of plan to Ontario Municipal Board		\$200.00	\$205.00		\$205.00
	(c)	Administration fee for Condominium Applications filed on or before Feb. 5, 2008		7% of works	7% of works	Yes	Fee + HST
	(d)	Administration fee for Condominium Applications filed on or after Feb. 6, 2008 to on or before Jan. 31, 2011		0% of works	0% of works	Yes	Fee + HST
	(e)	Administration fee: plan of condominium applications filed on or after Feb. 1, 2011		6% of works	6% of works	Yes	Fee + HST
	(f)	Annual Carrying Fee - Condos		\$1,550.00	\$1,580.00		\$1,580.00

¹ HST not applicable on whole fee

PART LOT CONTROL EXEMPTION APPLICATIONS

8.	(a)	Part Lot Control Application Exemption ¹ Includes legal review of title, by-law, registrations, restrictions		\$5,855 plus \$50 per unit	\$5,980 plus \$50 per unit	\$137.15	\$6,117.15 plus \$50 per unit
	(b)	Extension of part lot control by-law		\$1,440.00	\$1,470.00	\$191.10	\$1,661.10
	(c)	Repeal of part lot control by-law and/or deletion of restrictions		\$1,440.00	\$1,470.00	\$191.10	\$1,661.10
	(d)	Additional by-law/restriction		\$500 plus costs*	\$510 plus costs*	Yes	Fee + HST

¹ HST not applicable on whole fee

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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Proposed new changes

SCHEDULE B COMMUNITY SERVICES DEPARTMENT

REPORTS AND BY-LAWS

9.	(a)	Preparation of reports and by-laws for a private purpose or interest under <i>Planning Act</i> (i.e. merger of lots), payable in advance *		\$950 plus costs*	\$950 plus costs*	Yes	\$950 plus costs + HST
	(b)	Legal documentation regarding lifting of .03 m reserve for a private purpose *		\$550 plus costs*	\$550 plus costs*	Yes	\$550 plus costs + HST

* "Plus Costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

COMMITTEE OF ADJUSTMENT

10.	(a)			\$1,940.00	\$1,983.00		\$1,983.00
		i) Minor Variance application - Industrial/Commercial					\$1,983.00
		ii) Minor Variance application - Industrial/Commercial (Application where variance is sought for existing structure(s) not in keeping with Zoning-By-law)			\$2,383.00		\$2,383.00
	(b)			\$1,140.00	\$1,167.00		\$1,167.00
		i) Minor Variance application - All other types					\$1,167.00
		ii) Minor Variance application - All other types (Application where variance is sought for existing structure(s) not in keeping with Zoning-By-law)			\$1,383.00		\$1,383.00
	(c)			\$4,200.00	\$4,290.00		\$4,290.00
		Consent application					\$4,290.00
	(d)	Request to Change Condition(s) of Provisional Consent					
		(i) Change of Conditions requiring Notification		\$1,200.00	\$1,225.00		\$1,225.00
		(ii) Change of Condition(s) not requiring Notification		\$300.00	\$306.00		\$306.00
	(e)	Consent Certificate Issuance Fee (Upon delegation of approval authority to give consents from the Region of Peel to the Town of Caledon)		\$730.00	\$750.00		\$750.00
	(f)	Deferral of application		\$236.00	\$241.00		\$241.00
	(g)	Appeal to Ontario Municipal Board		\$200.00	\$205.00		\$205.00

If an agreement is required see Legal Services Fees Section below

Town of Caledon 2019 Proposed User Fees By-law

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FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES

REPORTS

Fire Report			\$86.00	\$86.00	\$11.18	\$97.18
File Search Letter			\$86.00	\$86.00	\$11.18	\$97.18
Posting of Licenses - Assembly occupancies	Where no alcoholic beverages are served		\$179.00	\$179.00	\$23.27	\$202.27
	Where alcoholic beverages are served		\$264.00	\$264.00	\$34.32	\$298.32

INSPECTIONS (in excess of Fire Code Requirements)

Industrial/Commercial	Single Tenant or Occupancy					
	i) up to 10,000 sq. ft. or 929 m ²		\$187.00	\$187.00	\$24.31	\$211.31
	ii) for every additional 10,000 sq. ft. or 929 m ² part thereof		\$102.00	\$102.00	\$13.26	\$115.26
Residential/Commercial	Multiple occupancy complex					
	i) Base inspection		\$187.00	\$187.00	\$24.31	\$211.31
	ii) Plus each tenant or occupancy up to 10,000 sq. ft. or 929m ²		\$102.00	\$102.00	\$13.26	\$115.26
	iii) Plus tenant or occupancy over 10,000 sq. ft. or 929m ²		\$102.00	\$102.00	\$13.26	\$115.26
Residential/apartment or Condominium buildings	i) Base inspection		\$187.00	\$187.00	\$24.31	\$211.31
	ii) Plus each tenant, occupancy or apartment		\$94.00	\$94.00	\$12.22	\$106.22
Office Commercial	i) Base inspection		\$187.00	\$187.00	\$24.31	\$211.31
	ii) Plus each single tenant or occupancy over 10,000 sq. ft. or 929 m ²		\$101.00	\$101.00	\$13.13	\$114.13
	iii) Plus tenant or occupancy over 10,000 sq. ft. or 929m ²		\$101.00	\$101.00	\$13.13	\$114.13
Tent or Marquee	Where Fire Code inspection is mandated		\$187.00	\$187.00	\$24.31	\$211.31
Portable Classroom	Per class		\$102.00	\$102.00	\$13.26	\$115.26
Daycare/nursery school	i) First inspection		\$264.00	\$264.00	\$34.32	\$298.32
	ii) Each subsequent inspection		\$94.00	\$94.00	\$12.22	\$106.22
Liquor Licence	i) First inspection		\$264.00	\$264.00	\$34.32	\$298.32
	ii) Plus each subsequent inspection		\$124.00	\$124.00	\$16.12	\$140.12

Refer to Schedule C for Liquor Licence fees

Inspection of any building for the purpose of tenants	i) First hour		\$200.00	\$200.00	\$26.00	\$226.00
	ii) Plus staff research time after first hour	Per hour	\$85.00	\$85.00	\$11.05	\$96.05
Any inspection performed in association with the purchase or sale or with potential purchase or sale of property						
	i) First inspection		\$285.00	\$285.00	\$37.05	\$322.05
	ii) Each subsequent inspection		\$94.00	\$94.00	\$12.22	\$106.22
Inspections of Marijuana Grow Operations			\$590.00	\$639.00	\$83.07	\$722.07
Unsafe Buildings	Boarding or barricading of unsafe buildings pursuant to the Fire Code					
	i) Per hour		\$180.00	\$180.00	\$23.40	\$203.40
	ii) Plus costs	+ costs	+ costs	+ costs	Yes	Costs + HST
	iii) Plus administration fee		15%	15%	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

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SCHEDULE B COMMUNITY SERVICES DEPARTMENT

Post fire watch pursuant to Fire Code	iv) Per hour/per firefighter		\$243.00	\$243.00	\$31.59	\$274.59
	v) Plus administration fee		15%	15%	Yes	Fee + HST

EMERGENCY RESPONSES

False Alarms	Response to false alarm property owner shall pay:					
	First false alarm	no charge				
	Second fire alarm and each subsequent false alarm:		\$1,415.00	\$1,415.00		\$1,415.00
	The Treasurer is authorized to reduce the false alarm invoices by the cost of the alarm system repairs upon the Fire Chief's confirmation of the following:					
	1) The property owner submitted an invoice from the alarm company which clearly shows that the alarm was repaired subsequent to the false alarm call					
	2) There is proof that the repair was paid;					
	3) The repair invoice is accompanied by a regular monitoring invoice from the same alarm company for the year of the false alarm incident					
	4) The alarm system was subsequently inspected by the Caledon Fire & Emergency Services Department					
	False Alarm call counter per property is reset on the first day of the following calendar year					
	Each half hour beyond the first two hours		\$320.00	\$320.00		\$320.00
	Each additional piece of apparatus after the first three pieces of apparatus per hour		\$639.00	\$639.00		\$639.00
	Plus administration fee		15%	15%	Yes	Fee + HST

Gas Leaks	Response to gas leak where service locate has not been obtained or where requirements of service locate have not been followed, the property owner shall pay:					
	i) Per vehicle per hour		\$639.00	\$639.00		\$639.00
	ii) Plus any clean-up costs		+ costs	+ costs		No applicable taxes
Hazardous Material spill clean up	iii) Plus administration fee		15%	15%	Yes	Fee + HST
	i) Per vehicle per hour		\$639.00	\$639.00		\$639.00
	ii) Plus any clean-up costs		+ costs	+ costs		No applicable taxes
	iii) Plus administration fee		15%	15%	Yes	Fee + HST

Hydro Response	Emergency response to occurrence on Town of Caledon, Regional Municipality of Peel or Provincial highway within the Town of Caledon related to hydro distribution equipment					
	i) First 2 hours or each part thereof		\$639.00	\$639.00		\$639.00
	ii) For each additional 30 minute period or part thereof		\$320.00	\$320.00		\$320.00
	iii) Plus administration fee		15%	15%	Yes	Fee + HST

Motor Vehicle Collision / Incident - Non - Resident	Emergency responses to motor vehicle occurrence/incident/collision anywhere within the Town of Caledon. In the case of a multiple vehicle collision, where those owners involved consist of a Caledon resident and a non-resident, the fee invoiced to the non-resident(s) shall be pro-rated and divided up equally among the non-resident owners.					
	Initial response (up to 3 pieces of apparatus) for the first 2 hours		\$1,415.00	\$1,415.00		\$1,415.00
	Per apparatus dispatched - for each additional one-half hour or part thereof		\$320.00	\$320.00		\$320.00
	For each additional piece of apparatus dispatched (after the first 3 pieces of apparatus) per hour per apparatus or part thereof		\$639.00	\$639.00		\$639.00
	Replacement of damaged equipment and consumable resources used if applicable		100% of the cost	100% of the cost		100% of the cost
	Plus administration fee		15%	15%	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

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Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

Use of materials, Equipment and Vehicles in Exceptional Circumstances	The property owner shall pay for the fire service response which includes the use of extinguishing agents, absorbent materials, the acquisition of specialized equipment or vehicles not in the possession of the Fire & Emergency Services Department as routine materials, equipment and vehicles purchased and authorized by annual budget approval		Cost of material, equipment or vehicle, Plus administration fee	Cost of material, equipment or vehicle, Plus administration fee		Fee + applicable taxes
	The property owner shall pay for the firefighter rehabilitation facilities, vehicles, food and fluids provided to fire fighters after the first four hours of an emergency or fire response		Cost of facilities, vehicles, food and fluids, Plus administration fee	Cost of facilities, vehicles, food and fluids, Plus administration fee		Fee + applicable taxes

SPECIAL EVENTS	Attendance of firefighter or fire vehicle requested at special events	Per day	\$306.00	\$306.00	\$39.78	\$345.78
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OPEN AIR BURN PERMITS

Burn Permit	Residential - Open Air Burning (minimum 1/2 acre lot)		\$42.00	\$42.00		\$42.00
	Contractors		\$228.00	\$228.00		\$228.00
	Construction Site		\$589.00	\$589.00		\$589.00
	Recreational Burn Permits		\$25.00	\$25.00		\$25.00
Response to open air burn	The property owner shall pay for the fire service response required to control or to extinguish open fire where open air burn permit has not been issued or where there is a failure to comply with a condition or conditions of open air burn permit or a failure to burn in accordance with requirements of the applicable by-law (Per vehicle, per hour, A minimum one(1) hour charge for up to and including the first 60 minutes, and for every 15 minutes after the first hour a fee of one quarter of the hour shall be charge until such time that the fire apparatus is made available plus cleanup costs, plus 15% administration fee) The Response to Open Air Burn Fee will be waived for a resident, one time within their Caledon residency, who does not have a burn permit and where responding the Fire Chief determines it was a non-emergency and there were no damages. The applicable burn permit fee will be payable.		\$639.00	\$639.00		\$639.00

FIRE SAFETY PLAN REVIEW AND APPROVAL

	Review First submission - No charge		no charge	no charge		no charge
	Second Submission – No charge		no charge	no charge		no charge
	Third Submission		\$122.00	\$122.00	\$15.86	\$137.86

REVIEW AND APPROVAL PROPANE RISK & SAFETY MANAGEMENT PLANS (RSMP)

Level 1 RSMP Existing Small Propane Facility	\$	270.00	\$	270.00	\$35.10	\$305.10
Level 1 RSMP New / Modified Small Propane Facility	\$	540.00	\$	540.00	\$70.20	\$610.20
Level 2 RSMP Existing Medium and Large Propane Facilities	\$	2,430.00	\$	2,430.00	\$315.90	\$2,745.90
Level 2 RSMP New / Modified Medium and Large Propane Facilities	\$	2,700.00	\$	2,700.00	\$351.00	\$3,051.00

FIREWORKS BY-LAW

Application for a permit under the Fireworks By-law to set off display fireworks or pyrotechnics		\$603.00	\$603.00		\$603.00
Application for a permit under the Fireworks By-law for the sale of consumer fireworks		\$179.00	\$179.00		\$179.00

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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

POLICE ATTENDANCE AS A RESULT OF:

Residential alarm	The property owner shall pay					
	First false alarm	No charge				
	Second false alarm		\$61.00	\$61.00		\$61.00
	Third false alarm		\$122.00	\$122.00		\$122.00
	Fourth and each subsequent false alarm		\$241.00	\$241.00		\$241.00
Business alarm	The property owner or the business shall pay					
	First false alarm	No charge				
	Second false alarm		\$122.00	\$122.00		\$122.00
	Third false alarm		\$241.00	\$241.00		\$241.00
	Fourth and each subsequent false alarm		\$361.00	\$361.00		\$361.00

OTHER SERVICES

CEMETERY FEES

Cremation interment	Opening and closing of a grave space to transfer cremation ashes to a permanent place (eg. burial plot)		\$250.00	\$250.00	\$32.50	\$282.50
Full interment	Opening and closing of a grave space, grounds personnel and administrative services		\$1,250.00	\$1,250.00	\$162.50	\$1,412.50
Other	Other cemetery services		Cost Recovery	Cost Recovery	Yes	Fee + HST

PARKS AND RECREATION

INDOOR FACILITY RENTALS

INSURANCE

	As shown on fee sheet. Insurance fee applied to rentals where there is no proof of other coverage. This charge is considered part of the facility rental charge.		Fee + HST	Fee + HST	Yes	Fee + HST
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SOCAN and RE:Sound Tariff

SOCAN TARIFF 8 Fees	As indicated by Society of Composers, Authors and Music Publishers of Canada (SOCAN)		Fee + HST	Fee + HST	Yes	Fee + HST
Sound Tariff 5B Fees			Fee + HST	Fee + HST	Yes	Fee + HST
Re:Sound Tariff			Fee + HST	Fee + HST	Yes	Fee + HST

POOL RENTALS

	Private/hours - ranges depending on services required					
	i) Resident / hour		\$49.60 - \$99.20	\$49.60 - \$99.20	Yes	Fee + HST
	ii) Non-resident/Commercial / hour		\$59.52 - \$119.03	\$59.52 - \$119.03	Yes	Fee + HST
	iii) Subsidized/Not-For-Profit / hour		\$34.72 - \$69.44	\$34.72 - \$69.44	Yes	Fee + HST
	Individual pool swim lane rental	per lane/ per hour		\$23.00	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

ARENA RENTALS						
	Fees vary depending on prime time, non-prime, summer and last minute					
	i) Resident / hour		\$97.70 - \$229.66	\$97.70 - \$229.66	Yes	Fee + HST
	ii) Non-resident/Commercial / hour		\$142.88 - \$259.78	\$142.88 - \$259.78	Yes	Fee + HST
	iii) Subsidized/Not-For-Profit / hour		\$83.35 - \$158.85	\$83.35 - \$158.85	Yes	Fee + HST
	iv) Small Group / hour		\$40.85 - \$70.04	\$40.85 - \$70.04	Yes	Fee + HST
	Statutory Holidays - minimum 7 hour booking (excluding December 25th, 26th and January 1st - CLOSED)		Prime rate + additional charge for staff wages (double time)	Prime rate + additional charge for staff wages (double time)	Yes	Fee + HST
FLOOR RENTALS						
	Floor Rental / hour		\$61.32 - \$105.12	\$61.32 - \$105.12	Yes	Fee + HST
	Floor Rental / Booking		\$490.55 - \$700.78	\$490.55 - \$700.78	Yes	Fee + HST
GYMNASIUM RENTALS						
	Fees vary based on half or whole gym					
	i) Resident / hour		\$70.38 - \$140.77	\$70.38 - \$140.77	Yes	Fee + HST
	ii) Non-resident/Commercial / hour		\$84.46 - \$168.92	\$84.46 - \$168.92	Yes	Fee + HST
	iii) Subsidized/Not-For-Profit / hour		\$49.27 - \$98.54	\$49.27 - \$98.54	Yes	Fee + HST
Facility Amenities	i) Additional Staff	per hour	\$15.61	\$15.61	Yes	Fee + HST
	ii) Additional Staff - STAT Holiday	per hour	\$57.22	\$57.22	Yes	Fee + HST
	iii) Additional Staff - LIFEGUARD	per hour	\$21.33	\$21.33	Yes	Fee + HST
	iv) Additional Staff - PARTY INSTRUCTOR	per hour	\$52.02	\$52.02	Yes	Fee + HST
2% increase in fees effective September 1, 2019 - August 31, 2020	v) Fitness Day Rate - School Group (15)	per booking	\$45.00	\$39.82 - \$150	Yes	Fee + HST
	vi) Fitness Day Rate - Additional Student	per booking	\$3.00	\$2.66 - \$10	Yes	Fee + HST
	vii) Coffee and/or Tea Service - Large	per urn	\$40.80	\$40.80	Yes	Fee + HST
	- Small	per urn	\$25.50	\$25.50	Yes	Fee + HST
	viii) Kitchen Fee	per booking	\$25.50-\$75.00	\$25.50-\$75.00	Yes	Fee + HST
	ix) Audio Equipment Rental	per booking	\$40.00	\$40.00	Yes	Fee + HST
	x) Sport Equipment Rental	per booking	\$25.00	\$25.00	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

HALL AND ROOM RENTALS

	Community Centres - Rooms are available to accommodate groups of various sizes					
	i) Resident / hour		\$11.26 - \$78.85	\$11.26 - \$78.85	Yes	Fee + HST
	ii) Non-resident/Commercial / hour		\$30.60 - \$94.62	\$30.60 - \$94.62	Yes	Fee + HST
	iii) Subsidized/Not-For-Profit / hour		\$14.95 - \$55.19	\$14.95 - \$55.19	Yes	Fee + HST
	Room Rental / Booking		\$204.00 - \$630.77	\$204.00 - \$630.77	Yes	Fee + HST
	Security deposit/damage deposit		\$50.00 - \$250.00	\$50.00 - \$250.00		Fee
Holiday Rental Fee	i) Resident / Booking		\$492.95	\$492.95	Yes	Fee + HST
	ii) Non-resident/Commercial / Booking		\$641.99	\$641.99	Yes	Fee + HST

SPONSORED DROP-IN ACTIVITIES

	Fees vary depending on drop-in activity type, time of the activity. cost to participate and supervision requirements.		\$182.68-\$380.14	\$182.68-\$380.14	Yes	Fee + HST
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CELEBRATE WITH US - PARTY PACKAGES

	Fees vary depending on drop-in activity type, time of the activity. cost to participate and supervision requirements.		\$180.00-\$380.00	\$180.00-\$380.00	Yes	Fee + HST
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STORAGE

Storage Fee	Community group storage fee	per sq ft.		\$1.50-\$2.50	Yes	Fee + HST
Leased Space	Community office space rental	per sq ft.		\$5-\$25	Yes	Fee + HST

OUTDOOR RENTALS

SPORT AND PASSIVE PARK RENTALS - PLUS PARK AMENITIES

Ball Diamond Rental	Price depends on time slot (time and day of week), user group and grade of field used. Rates based on 1hr blocks.					
	i) Resident		\$3.82 - \$21.39	\$3.90 - \$21.82	Yes	Fee + HST
	ii) Non-resident/Commercial		\$4.49 - \$25.67	\$4.58 - \$26.18	Yes	Fee + HST
	iii) Subsidized/Not-For-Profit		\$2.67 - \$14.97	\$2.72 - \$15.27	Yes	Fee + HST
Soccer Field Rental	Price depends on time slot (time and day of week), user group and grade of field used. Rates based on 1hr blocks.					
	i) Resident		\$1.46 - \$19.25	\$1.49 - \$19.55	Yes	Fee + HST
	ii) Non-resident/Commercial		\$1.76 - \$23.10	\$1.80 - \$23.56	Yes	Fee + HST
	iii) Subsidized/Not-For-Profit		\$1.02 - \$13.47	\$1.04 - \$13.74	Yes	Fee + HST
Tennis Facilities Rental	2 courts - Per season use (not including portalets)		\$599.56 - \$1,220.04	\$611.55 - \$1,244.44	Yes	Fee + HST
	4 courts - Per season use (not including portalets)		\$1,082.43 - \$1,220.04	\$1,104.08 - \$1,244.44	Yes	Fee + HST
Bocce Court Rental	Per court - Per season use		\$190.32	\$194.13	Yes	Fee + HST
	Per court - Per time slot - unlit		\$7.75	\$7.91	Yes	Fee + HST
	Per court - Per time slot - lit		\$18.59	\$18.96	Yes	Fee + HST
	Bocce Indoor Rental		\$20.53-\$35.19	\$20.94-\$35.89	Yes	Fee + HST
Outdoor Fitness	Per Time Slot - Resident		\$5.40 - \$11.79	\$5.51 - \$12.03	Yes	Fee + HST
	Per Time Slot - Non-Resident/Commercial		\$6.48 - \$14.15	\$6.61 - \$14.43	Yes	Fee + HST
Picnic Rentals	Full Day - Resident		\$93.92 - \$261.64	\$93.92 - \$261.64	Yes	Fee + HST
	Full Day - Non-Resident/Commercial		\$112.71 - \$313.97	\$112.71 - \$313.97	Yes	Fee + HST
	Hourly - Resident	per hour		\$11.74 - \$32.71	Yes	Fee + HST
	Hourly - Non-Resident/Commercial	per hour		\$14.09 - \$39.25	Yes	Fee + HST
Artificial Turf Field Rental	Artificial Turf field rentals hourly rates			\$74-\$160	Yes	Fee + HST
	Artificial Turf field rentals half day rates			\$250-\$550	Yes	Fee + HST
	Artificial Turf field rentals full day rates			\$600-\$1,200	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

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Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

Beach Volleyball	Resident	Per time slot	\$5.18	\$5.28	Yes	Fee + HST
	Non-Resident/Commercial	Per time slot	\$6.22	\$6.34	Yes	Fee + HST
Wedding Photos			\$51.94	\$52.98	Yes	Fee + HST
Parking Lot	Subsidized/Not-For-Profit / Booking	Per time slot	\$261.64	\$266.87	Yes	Fee + HST
	Commercial / Booking	Per time slot	\$784.92	\$800.62	Yes	Fee + HST
Farmers Market	Category A / Booking	Per time slot	\$81.18	\$81.18	Yes	Fee + HST
	Category B / Booking	Per time slot	\$56.81	\$56.81	Yes	Fee + HST
	Eligible Farmers Market meeting the following criteria may have a fee of nil: - Do not require additional Town staff resources on a weekly basis to operate - Located in areas or parks where a weekly market does not conflict with other uses/user groups - 100% of the vendors, including artists and crafters, are primary producers: those who sell products which they have grown/produced. An exception is standard practice for growers who supplement their supply with other Ontario grown products, as specified in their Market agreements - Operate on a regular schedule, to a maximum of two days per week - Member of the Farmers' Markets Ontario - Enter into a contract with the Town including indemnification and a certificate of insurance naming the Corporation of the Town of Caledon as "additional insured".	Per time slot	\$0.00	\$0.00		\$0.00
Flat Rate rental for Campus rentals Caledon East	Outside organizations to rent the entire facility or trade shows or special events			\$5,000.00	Yes	Fee + HST
Flat Rate rental for Campus rentals Mayfield	Outside organizations to rent the entire facility or trade shows or special events			\$4,000.00	Yes	Fee + HST

SPORT AND PASSIVE PARK RENTALS - PLUS PARK AMENITIES

Park Amenities	i) Barricades (10 per load) with other deliveries; or	10 per load	\$40.61	\$41.42	Yes	Fee + HST
	i) Barricades per load if ordered separately - delivery	10 per load	\$127.57	\$130.12	Yes	Fee + HST
	ii) Beer garden (staff set-up)		\$563.09	\$574.35	Yes	Fee + HST
	iii) Extra picnic tables (7 per load) - delivery fee	7 per load	\$147.58	\$150.53	Yes	Fee + HST
	iv) Portolet (regular or deluxe) / Handwash Stations		Cost Recovery + Admin.	Cost Recovery + Admin.	Yes	Fee + HST
	v) Lights - Ball Diamond - Soccer Field	Baseball/hr	\$16.77	\$17.11	Yes	Fee + HST
		Soccer/hr	\$20.99	\$21.41	Yes	Fee + HST
	vi) Event support (for tournaments and large events)					
	- First day	per day	\$117.07	\$119.41	Yes	Fee + HST
	- Each additional day	per day	\$87.01	\$88.75	Yes	Fee + HST
	viii) Hourly onsite event support (minimum 3 hours)	per hour	\$121.62	\$124.05	Yes	Fee + HST
	ix) Use of washrooms only (Caledon Fairgrounds)		\$32.59	\$33.24	Yes	Fee + HST
	x) Use of snack bar (where available)		\$26.52	\$27.05	Yes	Fee + HST
	xi) Security Deposit (for park amenity use, refundable after event and site inspection)		\$20.00 - \$50.00	\$20.00 - \$50.00		Fee

PROGRAMS

AQUATICS

Public Swim	Ranges depending on age, type of activity and length of program		\$2.65 - \$9.98	\$2.65 - \$9.98	Yes	Fee + HST
Swim Lessons	Swim kids - Leaders courses Leadership workbooks/materials	(No taxes for ages 14 years & under)	\$51.68 - \$265.49	\$51.68 - \$306	Yes	Fee + HST
2% increase in fees. Effective September 1, 2019 - August 31, 2020						

Town of Caledon 2019 Proposed User Fees By-law

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FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

ARENAS

Public Skating	Rates vary based on age and family size, includes shinny and ticket ice		\$2.65 - \$7.52	\$2.65 - \$7.52	Yes	Fee + HST
Skating Lessons	Learn to Skate	(No taxes for ages 14 years & under)	\$48.42 - \$185.65	\$48.42 - \$199	Yes	Fee + HST
2% increase in fees. Effective September 1, 2019 - August 31, 2020						

CAMPS

Various weekly camps	Ages 14 and under		\$40.80 - \$377.40	\$40.80 - \$384.95		Fee
Increase in fees. Effective September 1, 2019 - August 31, 2020						
	Ages 15 and over		\$40.80 - \$321.30	\$40.80 - \$384.95	Yes	Fee + HST
Extended camp fees	Ages 13 and under		\$5.10 - \$50.00	\$2.80 - \$51.00		Fee
2% increase in fees. Effective September 1, 2019 - August 31, 2020						
Support Worker fees			\$90.00 - \$450.00	\$90.00 - \$612.00		Fee
Increase in fees. Effective September 1, 2019 - August 31, 2020						

FITNESS & LIFESTYLE

Memberships			\$22.30 - \$575.22	\$22.30 - \$575.22	Yes	Fee + HST
	Non-resident additional charge for fitness membership		5% - 10% of base fee	5% - 20% of base fee	Yes	Fee + 5% to 20% + HST
	Pre Authorized Payment Plan		\$15.30	\$15.30	Yes	Fee + HST
	Membership Card Replacement		\$5.10	\$5.10	Yes	Fee + HST
	Medical Holds and Withdrawal Fee		\$25.50	\$25.50	(When applicable)	Fee + HST
Pay as You Go / Services	Fitness/Gymnasium/Youth Centre		\$2.65 - \$12.30	\$2.65 - \$12.30	Yes	Fee + HST
	Childminding		\$5.88 - \$889.90	\$1.87 - \$889.90	Yes	Fee + HST
	Personal Training		\$40.80 - \$3,489.42	\$19.66 - \$3,489.42	Yes	Fee + HST
	Snoezelen		\$5.00 - \$427.38	\$5.00 - \$427.38	Yes	Fee + HST
	Equipment Rental		\$1.99 - \$5.00	\$1.99 - \$5.00	Yes	Fee + HST
Youth fieldhouse orientation			\$20.00 - \$20.40	\$20.00 - \$21.05	Yes	Fee + HST
Special Event			\$6.00 - \$7,500.00	\$6.00 - \$7,500.00		Fee
Registered Program Fees	Pre-registered Programs		\$2.35 - \$321.30	\$2.35 - \$327.73	(When applicable)	Fee + HST (HST where applicable)
	Non-resident additional charge per program		5% - 35% of base fee	5% - 35% of base fee	(When applicable)	Fee + 5% to 35% + HST
2% increase in fees. Effective September 1, 2019 - August 31, 2020	Refund Fee		\$15.00 - \$50.00	\$15.00 - \$50.00	(When applicable)	Fee + HST
Caledon 55+ Games	Flat participation rate for all activities organized under the Caledon 55+ Games.					
	Registration > Caledon 55+ Games > Resident		\$13.27	\$13.27	Yes	Fee + HST
	Registration > Caledon 55+ Games > Non-Resident		\$17.70	\$17.70	Yes	Fee + HST

NOTE: For specific rates at each facility consult the appropriate facility office.

Cancellation/Changes	Room rentals and programs		\$10.50 - \$1,500.00	\$10.50 - \$1,500.00		Fee
	Ice rentals with less than 14 days notice		No refund	No refund		No refund

Town of Caledon 2019 Proposed User Fees By-law

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FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE B

COMMUNITY SERVICES DEPARTMENT

CONCESSIONS

Point of Sale Items		\$0.25 - \$75.00	\$0.25 - \$75.00	Yes	Fee + HST
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ADVERTISING

Facility Advertising	Advertising Sales using Recreation Assets		\$255.00 - \$3,978.00	\$163.20 - \$125,000	Yes	Fee + HST
Brochure Advertising			\$163.20 - \$3,421.28	\$163.20 - \$3,421.28	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

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Proposed new changes

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SCHEDULE C CORPORATE SERVICES DEPARTMENT

LEGAL SERVICES

AGREEMENTS

Any Type of agreement ¹	Standard: - easement/lease/license - encroachment - release or waiver of all or part of registered agreement	+ Costs	\$1,400.00	\$1,430.00	\$185.90	\$1,615.90
	Non-Standard: - easement/lease/license - encroachment - release or waiver of all or part of registered agreement	+ Costs	\$3,650.00	\$3,725.00	\$484.25	\$4,209.25
¹ Includes agreement or amendment to an executed agreement with the exception of agreements for subdivisions, site plans, grading, servicing and other development agreements.						
Development Charge Credit or Front-Ending Financing	Standard Development charge credit agreement or front-ending financing agreement	+ Costs	\$5,150.00	\$5,300.00	\$689.00	\$5,989.00
	Non-Standard Development charge credit agreement or front-ending financing agreement	+ Costs	\$7,400.00	\$7,550.00	\$981.50	\$8,531.50
Cash-in-lieu of Parking Agreement/Cash-in-lieu of Parkland Dedication Agreement	Cash-in-lieu of Parking Agreement/Cash-in-lieu of Parkland Dedication Agreement (non-routine) <i>Non-routine agreement requiring more than 7.5 hours of work (inclusive of both law clerk and solicitor time)</i>	+ Costs	\$500 minimum Plus \$50 per hour for time of law clerk beyond 7.5 hours Plus \$100 per hour for time of solicitor beyond 7.5 hours Plus costs*	\$500 minimum Plus \$50 per hour for time of law clerk beyond 7.5 hours Plus \$100 per hour for time of solicitor beyond 7.5 hours Plus costs*	Yes	Fee + HST
Application for Executed DCCA	Processing of application for copy of executed development charges credit agreement (including copying)	+ Costs	\$130.00	\$135.00	\$17.55	\$152.55

MISCELLANEOUS

Teraview Document	Preparation of any Teraview document, including a legal document for conveyancing purposes not otherwise listed herein	+ Costs	\$520.00	\$530.00	\$68.90	\$598.90
Search and Registration fees	Cost Recovery related to Corporate/Teraview searches and registration	Cost Recovery	Cost Recovery	Cost Recovery	Yes	Fee + HST
Compliance Letter	Compliance letters including letters relating to first application, assumption of subdivisions and similar inquiry letters.		\$120.00	\$125.00	\$16.25	\$141.25
Subsequent Disclosure Package	Subsequent copy of Disclosure Package for POA related offences		\$20.00	\$20.00	\$2.60	\$22.60
Consent	Consent to Transfer/Charge		\$75.00 plus costs*	\$100 plus costs*	Yes	Fee + HST
	Consent to Transfer/Charge (Same day requests)		\$150.00 plus costs*	\$175 plus costs*	Yes	Fee + HST

* "Plus Costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

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2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE C

CORPORATE SERVICES DEPARTMENT

REPORTS AND BY-LAWS

Assumption By-Law	Assumption By-law (except an assumption by-law which is part of a subdivision application)	+ Costs	\$250.00	\$255.00	\$33.15	\$288.15
Reports and By-Laws	Preparation of reports and by-law for a private purpose or interest	+ Costs	\$950.00	\$970.00	\$126.10	\$1,096.10
Disclosure request	Processing of replacement of a completed disclosure request - copying charge		Cost Recovery	Cost Recovery		Fee + HST

APPLICATION TO PURCHASE TOWN LAND

Processing Fee	Processing fee for request to purchase Town land, for an easement over Town land, for an encroachment onto Town land, or similar document. Additional fees may apply if the request is approved as per the fees by-law.	+ Costs*	\$250.00	\$255.00	\$33.15	\$288.15
Processing Fee	Processing fee for request to purchase Town land, for an easement over Town land, for an encroachment onto Town land, or similar document. Additional fees may apply if the request is approved as per the fees by-law.	+ Costs*	\$500.00	\$510.00	\$66.30	\$576.30
	Non-refundable filing fee for a hearing		\$200.00	\$205.00		\$ 205.00

*Costs include but are not limited to the cost of an appraisal report, letter of opinion and cost of a reference plan.

PROVINCIAL OFFENCES ADMINISTRATION

Fine	Defaulted Provincial Offences fine collection administration Fee		\$20.00	\$20.00		\$20.00
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APPEAL HEARING TRIBUNAL

	Non-refundable filing fee for an Appeal		\$200.00	\$200.00		\$200.00
	Non-refundable filing fee for a Property Standards Appeal			\$200.00		\$200.00

LOTTERIES

			3% of prize value	3% of prize value		3% of prize value
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CERTIFYING AND COMMISSIONING

	Burial Permit		\$20.00	\$20.00		\$20.00
	Certifying of document - 1 to 3 documents	Resident of Town of Caledon	\$30.00	\$30.00	\$3.90	\$33.90
	Certifying of document - 4 documents or more	Resident of Town of Caledon	\$51.00	\$51.00	\$6.63	\$57.63
	Commissioning document - 1 to 3 documents	Resident of Town of Caledon	\$30.00	\$30.00	\$3.90	\$33.90
	Commissioning document - 4 document or more	Resident of Town of Caledon	\$51.00	\$51.00	\$6.63	\$57.63

MARRIAGE

	Marriage licence		\$150.00	\$150.00		\$150.00
	Replacement marriage licence		\$50.00	\$50.00		\$50.00
	Civil marriage ceremony	In Town Hall	\$300.00	\$300.00	\$39.00	\$339.00

Town of Caledon 2019 Proposed User Fees By-law

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SCHEDULE C CORPORATE SERVICES DEPARTMENT

LIQUOR LICENCE						
	Permanent Liquor Licence Fee (includes inspection fees) ¹		\$554.00	\$554.00	\$25.22	\$579.22
	Liquor Licence Extension (includes inspection fees) ¹		\$274.00	\$274.00	\$16.12	\$290.12
	Special Occasion Permits		\$150.00	\$150.00		\$150.00
	Special Occasion Permit - Municipal Designation Request (initial request)		\$200.00	\$200.00		\$200.00
	Special Occasion Permit - Municipal Designation Request (subsequent requests)		\$150.00	\$150.00		\$150.00

*Exempted for events at Town owned facilities and / or affiliated groups approved by the Parks & Recreation Department

¹ HST not applicable on whole fee

LICENSES

Adult Store						
	i) Application for owner		\$625.00	\$625.00		\$625.00
	ii) Application for each operator		\$100.00	\$100.00		\$100.00

Buses

Owner	Initial licence first vehicle	Original	\$1,000.00	\$1,000.00		\$1,000.00
	Initial licence first vehicle	Renewal	\$600.00	\$600.00		\$600.00
	Each additional vehicle	Original & Renewal	\$600.00	\$600.00		\$600.00
Other	Fee for missed inspection appointment		\$75.00	\$75.00		\$75.00
	Replacement fee for owner's licence		\$65.00	\$65.00		\$65.00
	Replacement fee for owner's plate		\$65.00	\$65.00		\$65.00
	Registration of replacement vehicle (must be identical ownership)		\$300.00	\$300.00		\$300.00
	Late Renewal Fee (if inspection required)		\$50.00	\$50.00		\$50.00

REFRESHMENT VEHICLE

Operator	Refreshment Vehicle Operator Licence	Original & Renewal	\$150.00	\$150.00		\$150.00
Owner	Motorized Refreshment Vehicle Owner Licence	Original & Renewal	\$250.00	\$250.00		\$250.00
	Non-motorized Refreshment Vehicle Owner Licence	Original & Renewal	\$250.00	\$250.00		\$250.00
Other	Replacement fee for driver's photo identification card		\$65.00	\$65.00		\$65.00
	Replacement fee for driver's or owner's licence		\$65.00	\$65.00		\$65.00
	Replacement fee for owner's plate		\$65.00	\$65.00		\$65.00
	Registration of replacement vehicle (must be identical ownership)		\$300.00	\$300.00		\$300.00
	Change of information	per licence	\$30.00	\$30.00		\$30.00
	Missed or additional vehicle inspection		\$60.00	\$60.00		\$60.00
	Corporate search		\$60.00	\$60.00		\$60.00
	Business name search		\$60.00	\$60.00		\$60.00
	Late Renewal Fee (if inspection required)		\$50.00	\$50.00		\$50.00

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2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE C CORPORATE SERVICES DEPARTMENT

TAXICAB OR LIMOUSINE LICENCES

Broker/Owner	Taxicab broker's licence	Original & Renewal	\$400.00	\$400.00		\$400.00
	Taxicab owner's licence	Original	\$425.00	\$425.00		\$425.00
	Taxicab owner's licence	Renewal	\$325.00	\$325.00		\$325.00
	Limousine owner's licence	Original	\$400.00	\$400.00		\$400.00
	Limousine owner's licence	Renewal	\$325.00	\$325.00		\$325.00
	Accessible taxicab licence	Original - 1st Vehicle	\$400.00	\$400.00		\$400.00
	Accessible taxicab licence	Original - Subsequent Vehicle	\$325.00	\$325.00		\$325.00
	Accessible taxicab licence	Renewal	\$325.00	\$325.00		\$325.00
	Extension of vehicle model year	Original	\$115.00	\$115.00		\$115.00
Driver	Taxicab driver or limousine driver	Renewal	\$125.00	\$125.00		\$125.00
	Taxicab driver or limousine driver	New Licence	\$125.00	\$125.00		\$125.00
Other	Replacement fee for driver's photo identification card		\$65.00	\$65.00		\$65.00
	Replacement fee for driver's or owner's licence		\$65.00	\$65.00		\$65.00
	Replacement fee for owner's plate		\$65.00	\$65.00		\$65.00
	Registration of replacement vehicle (must be identical ownership)		\$225.00	\$225.00		\$225.00
	Change of information	per licence	\$120.00	\$120.00		\$120.00
	Missed or additional vehicle inspection		\$60.00	\$60.00		\$60.00
	Corporate Search		\$30.00	\$30.00		\$30.00
	Business name search		\$30.00	\$30.00		\$30.00
	Late renewal fee (if inspection required)		\$50.00	\$50.00		\$50.00
	Additional Driver's Test	each subsequent test	\$115.00	\$115.00		\$115.00

TOW TRUCK LICENCES

Owner	Initial licence first vehicle	Original	\$425.00	\$425.00		\$425.00
	Initial licence subsequent vehicle(s)	Original	\$400.00	\$400.00		\$400.00
	Vehicle - Renewal (prior to May 1 of the year the licence is set to expire)	Renewal	\$350.00	\$350.00		\$350.00
	Vehicle - Renewal (on or after May 1 of the year the licence is set to expire)	Renewal	\$400.00	\$400.00		\$400.00
Driver	New and Renewal	Original & Renewal	\$150.00	\$150.00		\$150.00
	Renewal (prior to May 1 of the year the licence is set to expire)	Renewal	\$100.00	\$100.00		\$100.00
Other	Replacement fee for driver or owner's licence		\$65.00	\$65.00		\$65.00
	Replacement fee for owner's plate		\$65.00	\$65.00		\$65.00
	Registration of replacement vehicle (must be identical ownership)		\$560.00	\$560.00		\$560.00
	Missed or additional vehicle inspection		\$60.00	\$60.00		\$60.00
	Late Renewal Fee (if inspection required)		\$50.00	\$50.00		\$50.00

DONATION BOX LICENCES

	Initial Donation box licence	per location	\$150.00	\$150.00		\$150.00
	Donation box licence annual renewal	per location	\$75.00	\$75.00		\$75.00
	Donation box licence annual renewal for Charities that have a Charitable registration number issued by the Canada Revenue Agency	per location	\$35.00	\$35.00		\$35.00

PARKING

	Process application for private property owners to administer parking enforcement			\$150.00		\$150.00
	To appoint Private Parking Enforcement Officer after application is approved			\$200.00		\$200.00

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE C

CORPORATE SERVICES DEPARTMENT

PROPERTY STANDARDS

Compliance

	Completion of work contained in an order, Notice to Comply, etc. and administration fee		Cost Recovery + 20% Admin.	Cost Recovery + 20% Admin.	Yes	Fee + HST
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Fill By-law

Fill permit application	i) Application process administration fee (non-refundable)	flat fee	\$510.00	\$510.00		\$510.00
	ii) For fill up to 10,000 cubic metres in volume -payment due at time of application and is refunded if permit is denied -standard permit processing time is 14 business days - Fill Permit application fee of \$2 per cubic meter is waived for topsoil fill relating to sod-farm operations, greenhouse and horticultural nurseries.	per cubic metre	\$2 per cubic meter + Flat Fee of \$510.00	\$2 per cubic meter + Flat Fee of \$510.00		\$2 per cubic meter + Flat Fee of \$510.00
	iii) Permit is submitted after on-site work has started (non-refundable)		\$200.00	\$200.00		\$200.00

Sign By-law

Sign Permit Application	Process application for a mobile sign (30 day limit)		\$75.00	\$75.00		\$75.00
	Sign redemption fee	per sign, per day	\$65.00	\$65.00		\$65.00

Fence By-law

Fence Variance Application	Process application (Non-refundable)		\$500.00	\$500.00	\$65.00	\$565.00
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Woodlands By-law

	Process application		\$250.00	\$250.00	\$32.50	\$282.50
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Application for Exemption from By-law

	Process application (for By-laws without a variance or exemption provision (non-refundable)		\$625.00	\$625.00	\$81.25	\$706.25
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ANIMAL SERVICES

ANIMAL SHELTER

Redemption Fees - Cats	Cats - on each occasion		\$20.00	\$20.00	\$2.60	\$22.60
	In addition to above for each day or part thereof during which the cat remains at shelter		\$5.00	\$5.00	\$0.65	\$5.65
Adoption Fees	Senior Dog (8+ years)		\$100.00	\$100.00	\$13.00	\$113.00
	Senior Cat (8+ years)		\$30.00	\$30.00	\$3.90	\$33.90
	Dog - spayed/neutered, vaccinated		\$200.00	\$200.00	\$26.00	\$226.00
	Cat - spayed/neutered, vaccinated		\$105.00	\$105.00	\$13.65	\$118.65
	Puppies - under 6 months (not spayed/neutered)		\$150.00	\$150.00	\$19.50	\$169.50
	Kittens - not spayed/neutered due to age, vaccinated		\$75.00	\$75.00	\$9.75	\$84.75
	Other small animals		\$10.00	\$10.00	\$1.30	\$11.30

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE C

CORPORATE SERVICES DEPARTMENT

Surrender Fees	Surrendering dog for subsequent adoption to new owner where dog is spayed or neutered and vaccinated		\$54.00	\$54.00	\$7.02	\$61.02
	Surrendering cat for subsequent adoption to new owner where cat is spayed or neutered and vaccinated		\$27.00	\$27.00	\$3.51	\$30.51
	Surrendering dog for subsequent adoption to new owner where dog is not spayed or neutered and vaccinated		\$100.00	\$100.00	\$13.00	\$113.00
	Surrendering cat for subsequent adoption to new owner where cat is not spayed or neutered and vaccinated		\$50.00	\$50.00	\$6.50	\$56.50
Other Fees	Microchip Implantation		\$22.12	\$22.12	\$2.88	\$25.00
	Rabies Vaccination		\$22.12	\$22.12	\$2.88	\$25.00
	Personalized Pet Identification Tag service		\$13.27	\$13.27	\$1.73	\$15.00

ANIMAL SHELTER

Redemption Fees - Dogs	i) Dog without identification including owner contact information		\$100.00	\$100.00	\$13.00	\$113.00
	ii) Dog without up-to-date identification		\$100.00	\$100.00	\$13.00	\$113.00
	iii) Dog with valid identification first redemption		\$25.00	\$25.00	\$3.25	\$28.25
	iv) Dog with valid identification each subsequent redemption		\$50.00	\$50.00	\$6.50	\$56.50
	in addition to i), ii), iii) and iv) above, for each day or part thereof during which the dog is impounded (excluding the first day the dog is impounded)		\$20.00	\$20.00	\$2.60	\$22.60
	Where dog has been quarantined at shelter					
	i) First day of quarantine		\$59.00	\$59.00	\$7.67	\$66.67
	ii) For each subsequent day of the quarantine period		\$23.00	\$23.00	\$2.99	\$25.99
	After Hours Service					
	In addition to the applicable redemption fee where the impounded dog was retrieved by the animal control officer outside the usual business hours of the Town		\$80.00	\$80.00	\$10.40	\$90.40
Disposal of Animal	Small Animal (rabbit, ferret, kitten, etc.)		\$20.00	\$20.00	\$2.60	\$22.60
	Cat / Small Dog Disposal - Less than 20 lbs.		\$30.00	\$30.00	\$3.90	\$33.90
	Dog Disposal - Medium (20-50 lbs.)		\$50.00	\$50.00	\$6.50	\$56.50
	Dog Disposal - Large (50 + lbs.)		\$75.00	\$75.00	\$9.75	\$84.75
	Dog Disposal - X Large (100 + lbs.)		\$100.00	\$100.00	\$13.00	\$113.00
Impound fee for large animals other than dogs	For each animal other than a dog or cat for each day or part thereof during which such animal is impounded.		Cost Recovery	Cost Recovery	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE D

FINANCE AND INFRASTRUCTURE SERVICES DEPARTMENT

TAX COLLECTION

Arrear Notice - for each notice done 3 times a year (does not apply to first annual arrears notice)		\$5.00	\$6.00		\$6.00
Change of Ownership - for any changes to the tax rolls		\$35.00	\$35.00		\$35.00
Duplicate tax bill		\$18.00	\$20.00		\$20.00
Mortgage Company Fee - per transaction cost for all payment submitted by mortgage companies		\$7.00	\$7.50		\$7.50
Municipal tax sales - process and documents		Fees and costs incurred	Fees and costs incurred		Fees and costs incurred
Tax sale administration fee		\$1,000.00	\$1,000.00		\$1,000.00
Tax sale extension agreement fee		\$1,200.00	\$1,200.00		\$1,200.00
Tax sale payment into court fee		\$250.00 plus costs incurred	\$250.00 plus costs incurred		\$250.00 plus costs incurred
Post Dated Cheque Retrieval		\$18.00	\$18.00		\$18.00
Statement of Account - up to 2 years of history		\$18.00	\$20.00		\$20.00
Statement of Account - more than 2 years of history		\$18.00	\$20.00		\$20.00
Tax certificate		\$52.00	\$60.00		\$60.00
Tax certificate - Fast track		\$75.00	\$85.00		\$85.00
Written request for search of tax assessment rolls to provide information in respect of ownership and tax status		\$35.00	\$35.00		\$35.00
Title search fee		\$112.00	\$125.00		\$125.00
Tax registration administration fee		\$300.00	\$300.00		\$300.00
Local improvement fee		\$20.00	\$20.00		\$20.00
Collection fee		\$50.00	\$50.00		\$50.00
Account Refund Fee - property owner requesting a refund due to overpayment on account (excludes refunds due to rebates or appeals)			\$35.00		\$35.00

Municipal Tax Sales	Tender Documents		\$15.00	\$15.00	\$1.95	\$16.95
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PURCHASING

Standard Tender/Request for Proposal Documents on-line fee		\$15 plus applicable on-line bidding fees	\$15 plus applicable on-line bidding fees	Yes	Fee + HST
Complex Tender/Request for Proposal Documents on-line fee		\$55 plus applicable on-line bidding fees	\$55 plus applicable on-line bidding fees	Yes	Fee + HST
Large Construction Tender/Request for Proposal Documents on-line fee		\$100 plus applicable on-line bidding fees	\$100 plus applicable on-line bidding fees	Yes	Fee + HST
Standard Tender/Request for Proposal Documents pick up at Town Hall fee		\$28.32	\$28.32	\$3.68	\$32.00
Complex Tender/Request for Proposal Documents pick up at Town Hall fee		\$63.72	\$63.72	\$8.28	\$72.00
Large Construction Tender/Request for Proposal Documents pick up at Town Hall fee		\$137.17	\$137.17	\$17.83	\$155.00
All other procurement document fees		Cost Recovery + 15% Admin.	Cost Recovery + 15% Admin.	Yes	Fee + HST

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE D

FINANCE AND INFRASTRUCTURE SERVICES DEPARTMENT

Risk Management						
	Recover costs for damage to municipal property and other claims made by the Town		Cost Recovery + 15% Admin.	Cost Recovery + 15% Admin.	\$ -	Fee + HST
	All costs related to investigation and settlement of claims		Cost Recovery + 15% Admin.	Cost Recovery + 15% Admin.	\$ -	Fee + HST
OPERATIONS						
	Snow clearing on Unassumed roads	per lane km minimum charge 1/4 km	\$2,500.00	\$2,500.00	\$325.00	\$2,825.00
Culvert applications	i) Application fee		\$3,750.00	\$3,750.00		\$3,750.00
	ii) Rush fee for processing of applications submitted with less than 48 hours notice		\$4,310.00	\$4,310.00		\$4,310.00
	iii) Rush fee if permit application is received after on-site work has started if no prior permit obtained for culvert installation		\$4,870.00	\$4,870.00		\$4,870.00
Road closure permits	i) Intermittent stoppage permit	per day	\$390.00	\$390.00		\$390.00
	ii) Rush fee (in addition to permit fee) for intermittent stoppage applications submitted with less than 48 hours notice	per day	\$470.00	\$470.00		\$470.00
	iii) Additional fee if no prior permit obtained for intermittent road stoppage	per day	\$550.00	\$550.00		\$550.00
	iv) Full closure permit	per day	\$750.00	\$750.00		\$750.00
	v) Rush fee (in addition to permit fee) for full closure applications submitted with less than 48 hours notice	per day	\$990.00	\$990.00		\$990.00
	vi) Additional fee if no prior permit obtained for full road closure	per day	\$1,230.00	\$1,230.00		\$1,230.00
Right of Way Occupancy Permit	i) Right of way occupancy permit (soft scape)		\$110.25	\$110.25		\$110.25
	ii) Right of way occupancy permit (hard scape)		\$300.00	\$300.00		\$300.00
	iii) Rush fee (in addition to permit fee) for right of way occupancy applications submitted with less than 48 hours notice		\$395.00	\$395.00		\$395.00
	iv) Additional fee if no prior permit obtained for right of way occupancy		\$490.00	\$490.00		\$490.00
Fill-Heavy Truck Load-Caledon Road Use	Heavy Truck Load - Caledon Road Use permit (Fees not applicable to Town of Caledon vehicles or approved Town contractors)	per load per km	\$2.00	\$2.00		\$2.00
Municipal Numbering By-law	Purchase of a municipal number		\$50.00	\$50.00		\$50.00
	Purchase of a pole		\$50.00	\$50.00	\$6.50	\$56.50
	Installation only		\$300.00	\$300.00	\$39.00	\$339.00
	Address numbering alterations resulting from a development plan change	per unit	\$250.00	\$250.00		\$250.00
Where the Town performs the work upon the failure of the owner to do so,						
	i) Removal of sign and relocation of sign		\$350.00	\$350.00		\$350.00
	ii) Removal of sign and installation of replacement sign		\$350.00	\$350.00		\$350.00
	iii) Installation of sign		\$350.00	\$350.00		\$350.00
	iv) PLUS the costs of all materials required for the work described in i), ii) and iii)				Yes	Fee + HST
Streetlight Connection Costs	Streetlight connection costs for new developments		Cost Recovery + 15% Admin Fee	Cost Recovery + 15% Admin Fee		Fee

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE D

FINANCE AND INFRASTRUCTURE SERVICES DEPARTMENT

Damage to Town Assets	Damage to Town assets as a result of traffic incidents		Cost Recovery + 15% Admin Fee	Cost Recovery + 15% Admin Fee		Fee
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Engineering

Copies of Engineering drawings	per drawing	\$100.00	\$100.00	\$13.00	\$113.00
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Benchmark	Horizontal & Vertical	per plan (horizontal & vertical)	\$2,700.00	\$2,700.00	\$351.00	\$3,051.00
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Engineering Drawing Management	per km of road Minimum of \$330	\$530.00	\$530.00	\$68.90	\$598.90
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Plan of Subdivision and Plan of Condominium Engineering Fees			6% of the approved estimated cost of Town Works. 3% collected at first engineering submission with balance due upon registration of the plan of subdivision or plan of condominium	6% of the approved estimated cost of Town Works. 3% collected at first engineering submission with balance due upon registration of the plan of subdivision or plan of condominium	Yes	Fee + HST
i)	Residential or non-residential plan of subdivision or plan of condominium 3% estimated cost of Town Works, due at time of first Engineering submission with balance due upon registration.					
ii)	The effective date for determining the amount of the engineering fees to be paid for a plan of subdivision or plan of condominium is the date of the registration of the plan of subdivision or plan of condominium, regardless of the date of the submission of the draft plan of subdivision or draft plan of condominium or the date of the submission of any engineering drawings.					
iii)	Engineering fees paid at the time of the registration of the plan of subdivision or condominium shall be adjusted in accordance with the following protocol.					
a.	The adjustment shall take place prior to the issuance of Final Acceptance of the Town Works in a plan of subdivision or equivalent services in a plan of condominium.					
b.	If the variance is less than \$500, no adjustment will be made.					
c.	The adjustment shall be based upon the actual certified cost of the Town Works in a plan of subdivision or the equivalent services in a plan of condominium, as certified by the consulting engineer.					
d.	Final Acceptance adjustment of fees shall be based upon the fees contained in the Municipal Fees by-law in effect at the date of the registration of the plan of subdivision or the plan of condominium.					
e.	Additional amounts owing to the Town of Caledon as a result of the adjustment shall be paid within 30 days of demand by the Town.					
Any refund owed by the Town as a result of the adjustment shall be made within 30 days of agreed upon adjustments.						

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE D

FINANCE AND INFRASTRUCTURE SERVICES DEPARTMENT

Non-Compliance Fee	Investigating a complaint or inspection where work is found to be non-compliant with approved plans or specifications	Per occurrence	\$500.00	\$500.00	\$65.00	\$565.00
Inspection Fee	Engineering Inspection for Partial Assumptions	Per assumption	\$5,000.00	\$5,000.00	\$650.00	\$5,650.00

ENERGY AND ENVIRONMENT

Electric Vehicle Charging Fees	Electric Vehicle Charging Fee (Level 3 charging stations) for a successful charge	Per minute	\$0.15	\$0.18	\$0.02	\$0.20
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Traffic Operations

Traffic Data Requests	Turning Movement Count - per intersection		\$320.00	\$360.00		\$360.00
	Average Annual Daily Traffic - per location per year (if data has already been collected)		\$126.00	\$28.00		\$28.00
	Average Annual Daily Traffic - per location per year (if data has not already been collected)		\$163.00	\$170.00		\$170.00
	Signal Timing - per intersection		\$63.00	\$55.03		\$55.03

Town of Caledon 2019 Proposed User Fees By-law

Schedule A to Staff Report 2019-005

FEES BY-LAW (Effective Date: Feb 1, 2019)

Proposed new changes

2018 Fee (Excl. Taxes)	2019 Fee (Excl. Taxes)	HST	Total Fee
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SCHEDULE E

STRATEGIC INITIATIVES DEPARTMENT

LIBRARY SERVICES

CIRCULATION - FINES

	Adult overdue - (applies to books, compact discs and talking books)	Per day	\$0.25 (Max. \$10.00)	\$0.25 (Max. \$10.00)		\$0.25 (Max. \$10.00)
	Child overdue materials borrowed on child card	Per day	\$0.05 (Max. \$5.00)	\$0.05 (Max. \$5.00)		\$0.05 (Max. \$5.00)
	Video Games, DVDs, Fast Lane Print Titles and Special Collections - overdues	Per day	\$1.00 (Max. \$10.00)	\$1.00 (Max. \$10.00)		\$1.00 (Max. \$10.00)
	Fast Lane DVD Titles and Hotspots overdues	Per day	\$2.00 (Max. \$10.00)	\$2.00 (Max. \$10.00)		\$2.00 (Max. \$10.00)
	Replacement library cards		\$3.00	\$3.00		\$3.00

Default replacement cost of lost materials - used only if actual value not available	Per adult catalogued book		\$30.00	\$30.00		\$30.00
	Per juvenile catalogued book		\$25.00	\$25.00		\$25.00
	Per un-catalogued book		\$10.00	\$10.00		\$10.00
	Per magazine		\$5.00	\$5.00		\$5.00
	Per comic book		\$3.00	\$3.00		\$3.00
	Per compact disc (includes talking books)		\$20.00	\$20.00		\$20.00
	Per digital video disc		\$25.00	\$25.00		\$25.00
	Per Hotspot			\$200.00		\$200.00
	Per ChromeBook			\$450.00		\$450.00
	Per Launch pad			\$225.00		\$225.00
	Per Special Collection - various collections			\$100.00		\$100.00

CIRCULATION - SERVICES

	Non-resident membership fee	Per year	\$25.00	\$25.00		\$25.00
	Photocopies - black and white	Per page	\$0.22	\$0.21	\$0.03	\$0.24
	Photocopies - colour	Per page	\$0.44	\$0.43	\$0.06	\$0.49
	Fax - any location	Per page	\$0.88	\$0.87	\$0.12	\$0.99

PROGRAMS

Workshops	Other programs		Fee based on cost recovery	Fee based on cost recovery		Fee
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ADMINISTRATIVE

	Service charge for invoice / lost item processing fee		\$3.00	\$3.00		\$3.00
	NSF Cheque	Per cheque	\$46.00	\$46.00		\$46.00

Memorandum

Date: Tuesday, January 15, 2019

To: Members of Council

From: Erin Britnell, Interim Manager, Information Technology, Corporate Services

Subject: Update on Broadband Connectivity in Caledon

High speed internet access has become an essential service in today's society. Most businesses require it to operate, and it has become a key component of economic development. Current and future residents expect to have access to high speed internet for both personal and professional endeavors. Much of the school curriculum has become dependent on students having access to internet and a computer at home. In the 2014 - 2018 Council Work Plan, Broadband was identified as a key priority. This memorandum provides an update on what has been accomplished over the previous term of Council and highlights current initiatives related to broadband.

Town's Role in Broadband Infrastructure

Policies around telecommunications is the responsibility of the Federal government, and services to homes and businesses are delivered through private sector providers, such as Bell, or Rogers. The Town of Caledon, like other rural municipalities, has taken a more active role in broadband infrastructure to assist the needs of residents with internet connectivity. The Town has and continues to assist in the following ways:

- Advocate for policy changes and funding from the federal and provincial governments
- Place conduit (necessary wiring to move broadband) into the ground as part of construction projects.
- Maintain a public sector network (cannot be utilized for private homes or businesses)
- Work with telecom companies through approved procurement methods to help to partner with private sector companies in bringing their infrastructure and services to Caledon

It is not within the Town's responsibilities or abilities to:

- Advocate to providers on behalf of specific residents (this should be done directly with the providers by the residents or through the CRTC complaint mechanism)
- Provide broadband service directly to residents (would not be financially feasible)
- Force providers to install services in specific areas or restrict the cost of those services

Goal of the Broadband Project

The goal of this project is to ensure that every home and business in Caledon has access to affordable high speed connectivity.

Action Taken

Advocacy

At recent conferences of the Rural Ontario Municipal Association (ROMA), Association of Municipalities of Ontario (AMO) and the Federation of Canadian Municipalities (FCM), delegations were made, and advocacy materials provided regarding the necessity of broadband infrastructure in Caledon. The ask of the province and federal governments has been that broadband be made an essential service, and more funding is provided to ensure that all areas of rural Ontario and Canada (in particular Caledon) have affordable access.

Residential Access

Council approved the first collection of a special broadband levy on residents' tax bills in 2016. This results in approximately \$300,000 per year put into reserves for the specific use of expanding broadband access for residents. This is approximately \$10 per household per year. To date this funding has been used primarily to fund our commitment to SWIFT and to provide wireless hot spot lending through the Caledon Public Library.

South Western Integrated Fibre Technology (SWIFT)

In 2015, the Town of Caledon joined the SWIFT Project, as a response to Council direction to develop a town wide internet strategy. By joining with many other municipalities across South Western Ontario, the Town can leverage economies of scale to obtain funding from other levels of government, and contracts with private sector providers. The Town's capital funding obligation to SWIFT is \$634,062, which has been paid for through the Broadband Levy. SWIFT expects the return on municipal contributions to remain at 14 times return on the overall investment. However, while SWIFT expects a substantially greater return at the individual municipal level, it has established a minimum baseline return of four (4) times. There is an additional annual membership fee to support the organizations operations. SWIFT is targeting for the release of Requests for Proposals for various areas of the province starting in the first quarter of this year (2019) and will stagger the release over approximately 24 months. It has not been released yet as to where Caledon will fall within this schedule.

Hot Spot Lending Program

Through funding from the broadband levy, the Caledon Public Library has 50 hot spots available for lending to residents and additional 50 hot spots have been requested in the 2019 Budget. These mobile Wi-Fi devices provide unlimited, no-charge Internet access to Wi-Fi enabled devices and can be borrowed for one week at a time. The 50 additional hot spot devices has a one-time capital cost of \$5,650. The total proposed hot spot lending program will have an annual operating cost of \$67,800 related to internet usage that is funded from the levy. These hot spots have been highly successful and

continue to have a waiting list for borrowing, which is why additional devices have been requested in the 2019 budget.

New Developments

As part of new subdivision agreements, the Town is encouraging developers to include fibre infrastructure into construction. This is however dependent on coming to an agreement with each developer, and the private companies willingness to provide affordable packages in these areas.

The Town is also exploring ways to incorporate fibre infrastructure as part of road reconstruction projects. This does not guarantee services will be provided as a private sector provider would still need to be willing to partner with the Town for use of the infrastructure and provide the service to the homes.

Expansion to Commercial Areas

Staff in Economic Development are working with providers and businesses in the Bolton business area to expand high speed access along Coleraine Drive. The Town's goal is to facilitate affordable connectivity for new and existing businesses in the area from one of these providers.

Expansion of the Public Sector Network

The Town of Caledon is a member of the Peel Public Sector Network, along with the other municipalities within the Region of Peel. This network includes a number of public sector partners, such as educational institutions, but it can only be used to connect public institutions. The Town has expanded access to a number of our locations through this network, including recreation centres and libraries. The Town has constructed 26km of fibre and connected 12 sites as part of this project.

Next Steps

Staff will continue with the following initiatives to continue to connect Caledon:

- Continued participation with SWIFT
- 2019 Capital budget request to expand the existing hot spot lending program
- Exploration of additional procurement opportunities to utilize broadband levy funding to bring affordable providers to Caledon
- Continued work with developers on the inclusion of fibre infrastructure in new developments
- Continued work with providers to bring service to designated business areas
- Further expansion of the Public Sector Network in Bolton (2019 - 2020)
- Continued advocacy to the Provincial and Federal governments on the need to fund broadband infrastructure

Memorandum

Date: Tuesday, January 15, 2019

To: Members of Council

From: Heather Haire, Treasurer, Finance and Infrastructure Services

Subject: 2019 Budget Feedback

Since December 11, the public has provided comments and feedback on the Town's proposed 2019 budget through an online survey and at the Budget Open House held at Town Hall on January 9, 2019. This memo summarizes the feedback received to-date on the budget.

Town staff began work on the proposed 2019 budget in May 2018. On December 11, 2018, the 2019 budget, proposed by staff, was made available to the public on the Town's website (www.caledon.ca/budget). Continuing from the positive response received last year, residents had the opportunity to complete an online survey, including choosing up to three capital/infrastructure categories they felt should be a priority for the Town in the future. The survey also allowed respondents to provide general feedback/comments on the proposed 2019 Budget. New for 2019, the Town posted 3 poll questions on the Town's social media Twitter page to encourage more engagement. The January 9, 2019 budget open house allowed participants to ask questions about projects proposed by town staff and about projects that they did not see included in the 2019 budget.

Budget Survey

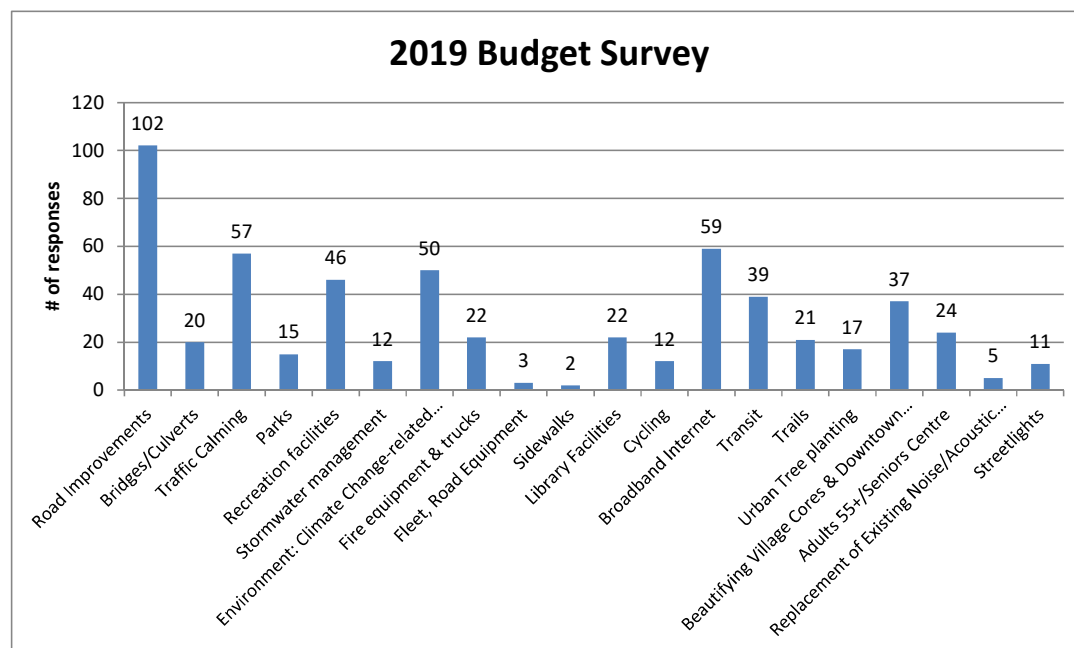
There were 192 respondents to the survey and 4 of these respondents self-identified as non-Caledon residents. Overall, road improvements, broadband internet and traffic calming are the infrastructure areas most respondents identified as priority projects in 2019. Table 1 below summarizes the number of responses received, by Ward, and the top three capital/infrastructure priority identified by the respondents.

Table 1:

Ward #	# of Respondents	Top 3 Priorities
1	75	Road Improvements, Broadband Internet and Environment
2	36	Road Improvements, Traffic Calming and Environment
3	23	Road Improvements, Beautifying Village Cores & Downtown Areas and Broadband Internet
4	15	Broadband Internet, Environment and Transit
5	39	Road Improvements, Transit and Beautifying Village Cores & Downtown Areas
Not a resident of Caledon	4	Broadband Internet, Road Improvements and Transit
Total	192	

Each survey participant/respondent was provided the opportunity to select up-to three priority capital/infrastructure priorities for the 2019 budget. The Chart below summarizes the priorities selected by respondents to the survey.

Chart 1:



The 2019 proposed budget contains \$18.2 million towards Road Improvements, \$300,000 for Broadband Internet including a Library Hot Spot Lending program and \$56,000 for Traffic Calming.

The other top priorities identified by the different wards are included in the 2019 proposed budget as shown below:

Environment – \$166,000 allocated towards capital project #19-124 Low Emissions Vehicle Strategy and capital project #19-128 Energy & Environment projects which includes an update to the Town's Climate Change Action Plan.

Beautifying Village Cores & Downtown Areas – \$110,000 allocated to Change in Service Level #37 to standardize, supply and install Holiday lighting (snowflakes) on street lights in Village Cores and \$118,000 allocated to capital project #19-127 Village Entrance Signage, Bolton Gazebo Repair and Heritage Conservation District Signage.

Transit - \$320,000 allocated to Change in Service Level # 14, a placeholder for new transit services in Caledon subject to the completion of the Transit Feasibility Study planned for April 2019.

As noted, the online survey also included a comment question to provide an opportunity for respondents to provide their feedback in more details on the proposed 2019 budget. Comments were reviewed and grouped together based on the main commonalities. The top three comments are:

- 45 respondent comments were related to road improvements; ranging from deteriorating road conditions, winter maintenance, road surfaces and road safety.
- 26 respondent comments were related to traffic; ranging from increasing truck traffic, excessive traffic noise, excessive speeding and excessive traffic at popular tourist sites.
- 24 respondent comments were related to recreation; ranging from lack of activities for seniors, lack of recreational programs for families and lack of local recreational facilities in some wards.

Twitter Polls

As noted above, the Town used Twitter polls for the first time for the 2019 budget to encourage more public engagement on the budget. Based on staff research, some residents may not have time to complete a survey but would be willing to answer a poll-type question that requires one click/selection.

The results from the three twitter polls issued in November and December are as follows:

Poll #1



Your Caledon
@YourCaledon



2018 budget-\$16.9M was allocated for Road Improvement projects. 2019 budget-should the Road Improvement budget:

Increase—include more km of roads in 2019
Decrease—reduce the number km of roads to be worked on in 2019
Remain the same—work on the same number of km roads in 2019

67% Increase

14% Decrease

19% Remain the same

21 votes • Final results

10:44 AM - 12 Dec 2018

The 2019 proposed budget allocates \$18.2 million for Road Improvement Projects which is in line with the results of the poll shown above.

Poll # 2



Your Caledon
@YourCaledon



2018-\$2.4M was allocated for Indoor Recreation facility repairs & renos. 2019-should the Recreation facility budget:

Increase—more \$ for repairs & renos
Decrease—less \$ for repairs & renos
Remain the same—keep rec facilities in a state of good repair within the budget available

45% Increase

10% Decrease

45% Stay the same

20 votes • Final results

11:05 AM - 18 Dec 2018

The 2019 proposed budget allocates \$2.4 million for Indoor recreation facility repairs and renovation which is in line with the results of the poll shown above.

Poll # 3



Your Caledon
@YourCaledon



In 2018, \$1.9M was allocated for Stormwater/Drainage projects. In 2019 should the Stormwater/Drainage budget:

Increase—deal with more stormwater/drainage issues

Decrease—deal with less stormwater/drainage issues

Stay the same—maintain existing stormwater/drainage issues planning

29% Increase

11% Decrease

60% Stay the same

28 votes • Final results

10:14 AM - 3 Jan 2019

The 2019 proposed budget allocates \$1.5 million for Stormwater/Drainage Projects which is lower than the 2018 amount and varies slightly from the results shown above. The annual stormwater/drainage program was to increase to \$2.0 million in 2019, however, due to other 2019 budget priorities and a couple of major storm water management pond retrofit projects outstanding from previous years, the increase will be deferred.

Open House – January 9, 2019

The following are some of the questions and answers that were discussed at the Open House on Wednesday January 9, 2019 as it relates to the 2019 Proposed Budget.

Question: Is there a possibility of an expansion of ABUCC?

Answer: The land around the ABUCC is not owned by the Town.

Question: Can the Town look at partnering with the Bolton Tennis Club for replacement of courts?

Answer: The Town did partner with the club and they received \$30,000 and \$100,000 from Trillium. When the Bolton Tennis Club is looking for replacement of the courts, the Town will put funding aside to partner with them in a future budget.

Question: When is the timing of the fire station additions?

Answer: The additions are in the 10 year plan and will be added to future budgets. See the details at caledon.ca/budget.



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