



General Committee - Budget Meeting Agenda

Tuesday, November 19, 2019

9:30 a.m.

Council Chamber, Town Hall

Pages

1. **CALL TO ORDER**
2. **DISCLOSURE OF PECUNIARY INTEREST**
3. **PRESENTATIONS**
 - 3.1 **Proposed 2020 Budget Presentation** 1
Presentation from Heather Haire, Treasurer, Finance and Infrastructure Services regarding the Proposed 2020 Budget Presentation
 - 3.2 **Proposed 2020 Budget - Caledon Public Library** 32
Presentation from Colleen Lipp, CEO and Chief Librarian, Caledon Public Library regarding the Proposed 2020 Budget - Caledon Public Library
 - 3.3 **Proposed 2020 Budget - Strategic Initiatives** 37
Presentation from David Arbuckle, General Manager, Strategic Initiatives regarding the Proposed 2020 Budget - Strategic Initiatives
 - 3.4 **Proposed 2020 Budget - Community Services** 45
Presentation from Peggy Tollett, General Manager, Community Services regarding the Proposed 2020 Budget - Community Services
 - 3.5 **Proposed 2020 Budget - Corporate Services** 68
Presentation from Carey Herd, Acting Chief Administrative Officer regarding the Proposed 2020 Budget - Corporate Services
 - 3.6 **Proposed 2020 Budget - Finance and Infrastructure Services** 79
Presentation from Fuwing Wong, General Manager, Finance and Infrastructure Services regarding the Proposed 2020 Budget - Finance and Infrastructure Services

4. CORRESPONDENCE

4.1 Memorandums

4.1.1 Bolton Business Improvement Area Request for Funding Update

90

Memorandum from Sandra Dolson, Officer, Economic Development and Tourism regarding Bolton Business Improvement Area Request for Funding Update, dated November 19, 2019

5. ADJOURNMENT

6. Accessibility Accomodations

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.

Proposed 2020 Budget



2020 Budget Timeline

Nov 1st – Dec 1st

Online Budget Survey ~ Have your Say!

Nov 11th

2020 Budget Binders distributed to Council and posted on the Town's website – caledon.ca/budget

Nov 19th 9:30AM

Budget Introduction and Presentation, Department Presentations

Nov 27th 7:00PM

Budget Drop in Open House ~ Have your Say!

Dec 10th 7:00PM

General Committee Meeting 2020 Proposed Budget Deliberations

Dec 17th 7:00PM

Council Budget Meeting Final Consideration of 2020 Proposed Budget and 2020 Proposed Fees By-Law



Finance and Infrastructure Services

2020 Budget Pressures

	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>
Inflation – CPI Canada (All Items)	2.0%	2.0%	2.0%	1.9%
Inflation – CPI Toronto (All Items)	2.0%	2.3%	2.2%	1.7%

- Salaries and Staffing

- Cost of Living Adjustments
- 2020 staffing due to growth
- 2020 CUPE & Fire Union Contract Renegotiation Year

- Growth

- Incremental equipment – e.g. fleet & other equipment
- Maintaining Service Levels – e.g. Roads, Parks, Recreation, Fire, Engineering
- Operating Costs related to new facilities – Southfields Community Centre, Caledon East Community Centre, Inglewood Community Centre

2020 BUDGET PRESSURES

- Legislative Changes

- Studies and projects related to legislative changes – e.g. Bill 108, Construction Act

- Capital Infrastructure

- Repair and renewal of aging infrastructure & funding Town's portion of growth-related infrastructure
- Debt-financed Decorative Streetlight and Surface Treatment Roads program (\$4.4 million)
- Continue to increase investment into Town infrastructure to reduce the infrastructure funding deficit & implement Asset Management Plan Recommendations

2020 BUDGET PRESSURES

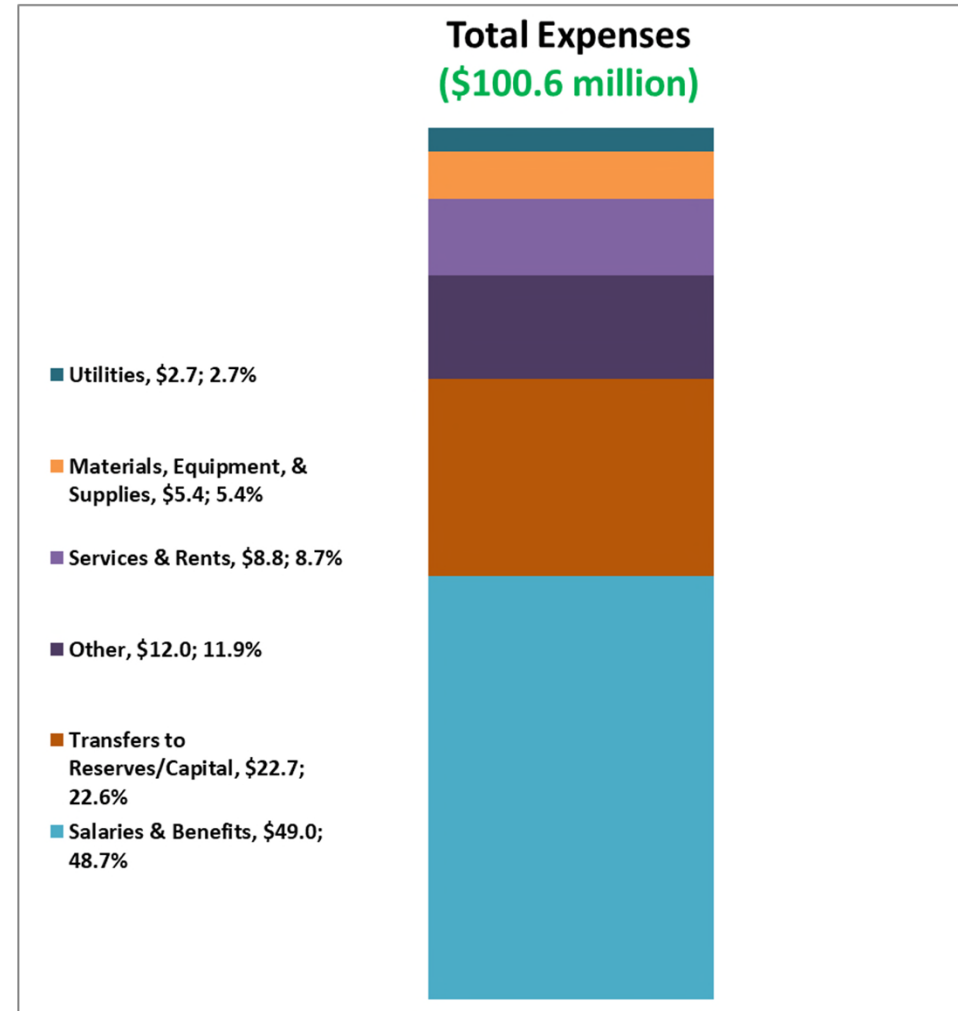
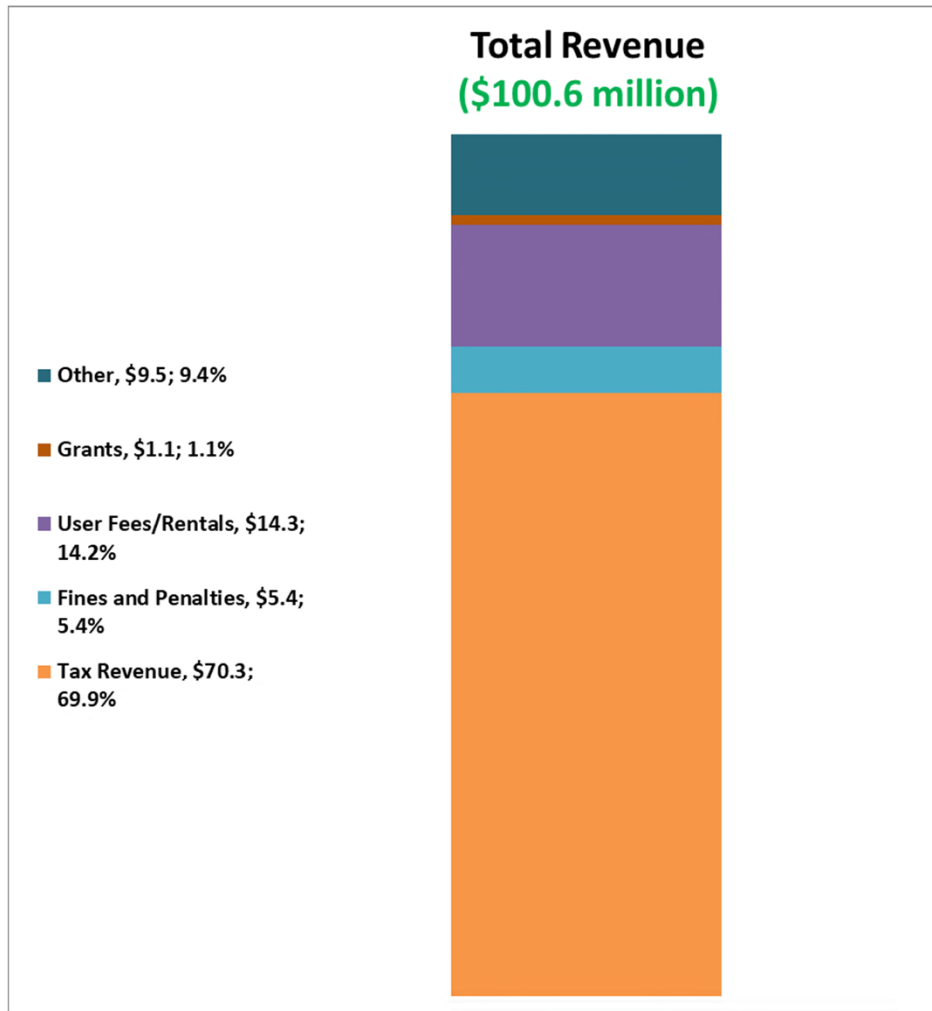
- **Debt**

- Planned 2020 debenture for 2017 Enhanced Road Program – debt servicing costs estimated at \$0.5 million/year
- Hydro debenture will mature in December 2019
- Capital Asset Replacement Reserve Contributions can now be utilized for the 2020 Capital Budget and future projects

- **Assessment Growth & User Fees to partially offset budget pressures**

- \$1.6M of assessment growth to help offset the operating and capital budget pressures
- \$0.06M of fee increases (proposed fee increases and new fees included in the 2020 budget binder and available online)

Starting Point – 2019 Approved Operating Budget



Proposed 2020 Budget Changes

Unavoidable Budget Increases \$887,185



Employee Compensation \$1,019,071



Inflationary \$633,795



Utilities \$87,038

Proposed 2020 Budget Changes (continued)

Service Delivery Efficiencies (\$146,780)



Service Level Changes \$1,516,886



Additional Revenue due to Volume (\$1,145,858)



Revenue related to Fees Rate Increases (\$62,776)

2020 Proposed Operating Budget (continued)

\$2,788,561 – 2020 Increase to Budget













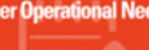




(\$777,501) – Less 50% Assessment Growth allocated to
Operating Budget




\$2,011,060 – Total 2020 Proposed Operating Budget
Increase

Increase of 2.87%

Proposed Service Level Changes included in 2020 Operating Budget

Council Work Plan Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Good Governance 	Finance & Infrastructure Services	Engineering & Capital Projects	11	Senior Project Manager, Engineering	\$111,342		\$124,698
	Community Services	Recreation	18	Caledon East Community Centre Expansion Phase-In of Operating Budget	\$110,361		\$331,632
	Community Services	Recreation	21	Inglewood Community Centre Expansion Phase-In of Operating Budget	\$10,638		\$28,539
Sustainable Growth 	Community Services/Finance & Infrastructure Services	Planning & Development	17	Mayfield West Phase 2 Engineering Support Contract and Project Manager - Development Inspections	\$155,335		\$114,377
Connected Community 	Corporate Services	Regulatory Services	2	Funding to continue supporting the Community Cat Program	\$10,000		\$10,000
Connected Community 	Community Services	Fire & Emergency Services	14	Technical Rescue Program	\$75,000		\$19,000
Connected Community 	Community Services	Policy & Sustainability	19	Funds for Bi-Centennial Event Celebrations	\$15,000		\$0
Connected Community 	Community Services	Fire & Emergency Services	22	Full-Time Firefighters (2)	\$86,072		\$78,072
Other Operational Needs 	Corporate Services	Regulatory Services	1	Increase part-time Parking Enforcement Officers hours	\$0		\$0
Other Operational Needs 	Strategic Initiatives	Caledon Public Library	5	Conversion of Library Administrative Assistant position to permanent full time	\$34,703		\$34,703
Other Operational Needs 	Strategic Initiatives	Human Resources	8	Human Resources Recruitment Associate	\$86,780		\$80,430

* Budget requests associated with headcount include salary, statutory payroll deductions, computer equipment and training costs

New Full-Time Headcount 






Conversion from Contract or Part-Time to Full-Time Headcount 




Finance and Infrastructure Services


10

Proposed Service Level Changes Included in 2020 Operating Budget (continued)

Council Work Plan Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Improved Service Delivery	Corporate Services	POA	3	POA Collections Coordinator (Dufferin)	\$0		\$0
Improved Service Delivery	Corporate Services	POA	4	Conversion of Dufferin Bilingual POA Coordinator to permanent full time	\$0		\$0
Improved Service Delivery	Strategic Initiatives	Caledon Public Library	6	Library Information Technology Coordinator	\$96,785		\$89,935
Improved Service Delivery	Finance & Infrastructure Services	Roads & Fleet	9	Foreperson, Roads (2)	\$211,347		\$202,647
Improved Service Delivery	Finance & Infrastructure Services	New Division	12	Storm Water Services Manager & (2) Project Managers	\$295,425		\$385,702
Improved Service Delivery	Community Services	Fire & Emergency Services	13	Community Fire Public Education and Fire Public Relations Program	\$30,000		\$30,000
Improved Service Delivery	Community Services	Recreation	15	Increase in Customer Service Hours at Mayfield Recreation Complex	\$19,958		\$19,958
Improved Service Delivery	Community Services	Recreation	16	Part-time Recreation Programmer for Specialty Programs	\$49,460		\$42,610
Improved Service Delivery	Community Services	Parks	20	Parks Summer Maintenance Staff	\$118,680		\$118,680
Total Proposed Funded Changes in Service Levels					\$1,516,886		\$1,710,983

New Full-Time Headcount  13

* Budget requests associated with headcount include salary, statutory payroll deductions, computer equipment and training costs

Conversion from Contract or Part-Time to Full-Time Headcount  4



Finance and Infrastructure Services

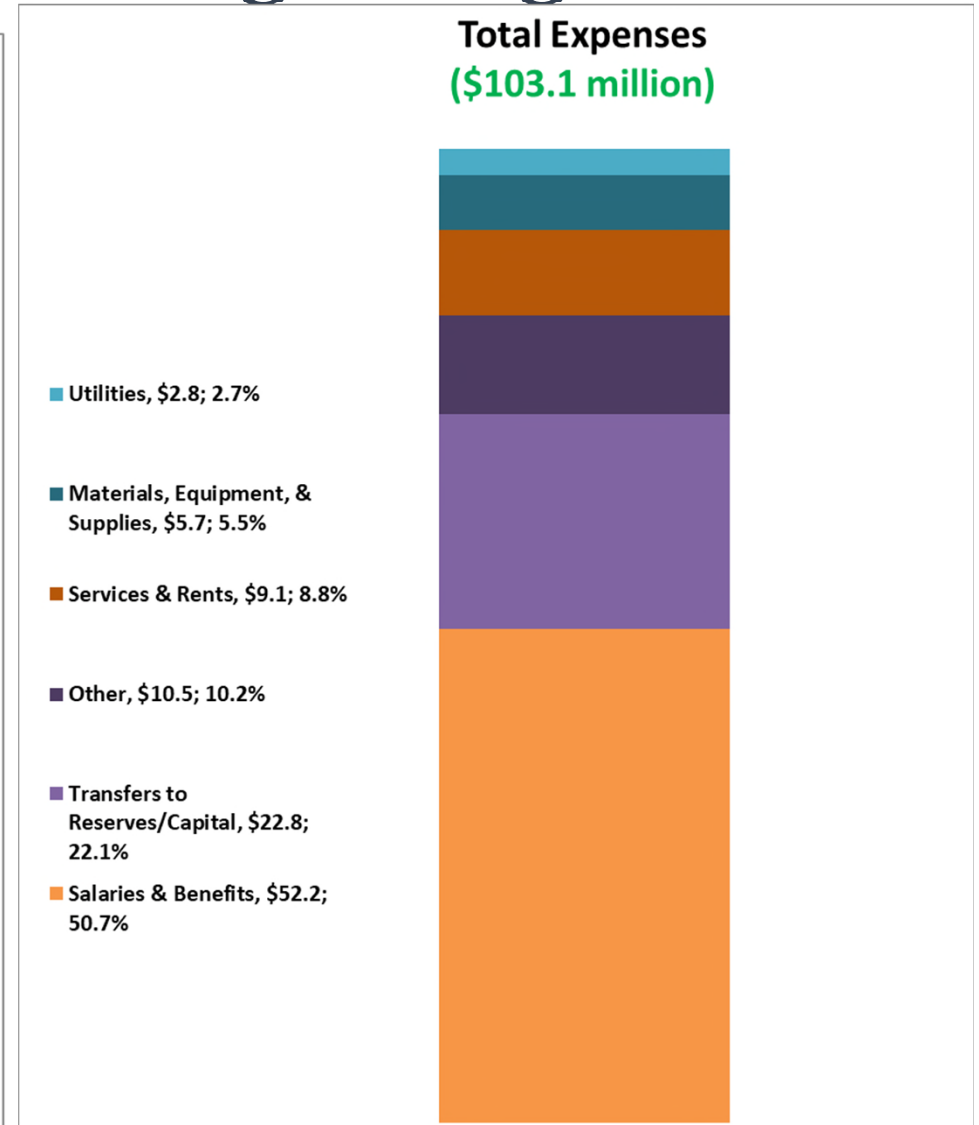
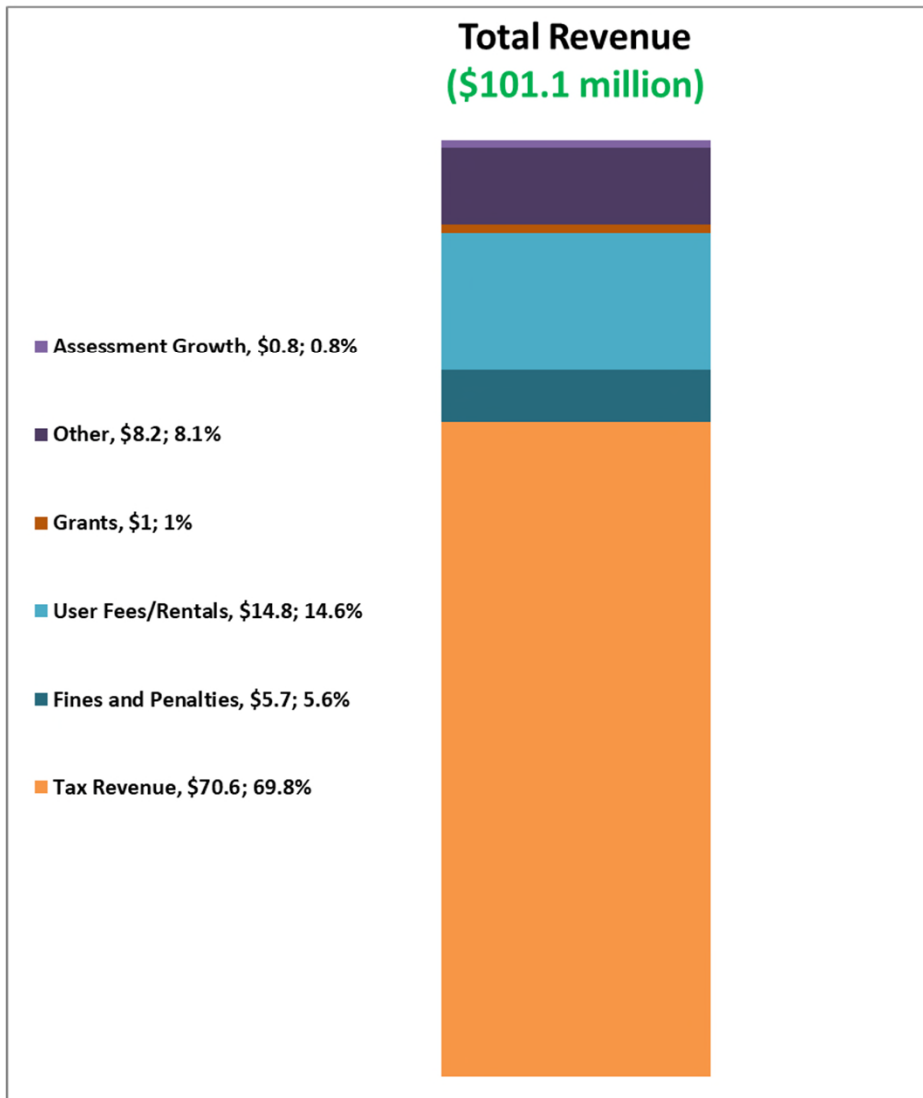
Proposed Unfunded Service Level Changes

Department	Number	Division	Description	2020 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	Annualized Net Budget Amount
Finance & Infrastructure Services	23	Roads & Fleet	New winter windrow clearing service level for the entire municipality - Option A (Associated Capital Project # 20-128 has a budget request of \$4,200,000. Overall budget request including net operating budget impact is \$5,261,585)	\$1,061,585	New	8	\$1,674,606
	24	Roads & Fleet	New winter windrow clearing service level for the urban centres only including Bolton, Southfields and Caledon East - Option B. (Associated Capital project # 20-134 has a budget request of \$1,800,000. Overall budget request including the net operating budget impact is \$2,242,821)	\$442,821	New	3	\$720,772
	25	Transportation	Install an additional Red Light Camera to enhance road safety by reducing the number of right-angle collisions at intersections	\$22,500	N/A	0	\$45,000
Finance & Infrastructure Services Total				\$1,526,906		11	\$2,440,378
Community Services	8	Recreation	Operations Coordinator for Bolton Family of Facilities	\$105,449	New	1	\$101,299
Community Services Total				\$105,449		1	\$101,299
Total Proposed Change in Service Levels - Unfunded				\$1,632,355		12	\$2,541,677

Budget Requests labelled as Unfunded and/or presented on Pink Paper in the Budget Binders are not included in the proposed funded budget due to funding constraints but are included for Council's consideration



2020 Proposed Operating Budget



Additional Funding Required of \$2.0 million



Finance and Infrastructure Services

Year Over Year Net Operating Budget Changes By Department

Departments	2019 Budget*	2020 Proposed Operating Budget (incl. Change in Service Level)	\$ Change 2020 vs. 2019	% Change 2020 vs. 2019
Community Services	\$ 19,197,197	\$ 20,454,987	\$ 1,257,790	6.55%
Corporate Accounts	\$ (51,199,825)	\$ (52,597,347)	\$ (1,397,522)	2.73%
Corporate Services	\$ 5,669,010	\$ 5,911,511	\$ 242,501	4.28%
Finance & Infrastructure	\$ 19,080,678	\$ 20,391,601	\$ 1,310,923	6.87%
Strategic Initiatives	\$ 7,252,940	\$ 7,850,308	\$ 597,368	8.24%
Total Additional Funding Required	\$ -	\$ 2,011,060	\$ 2,011,060	

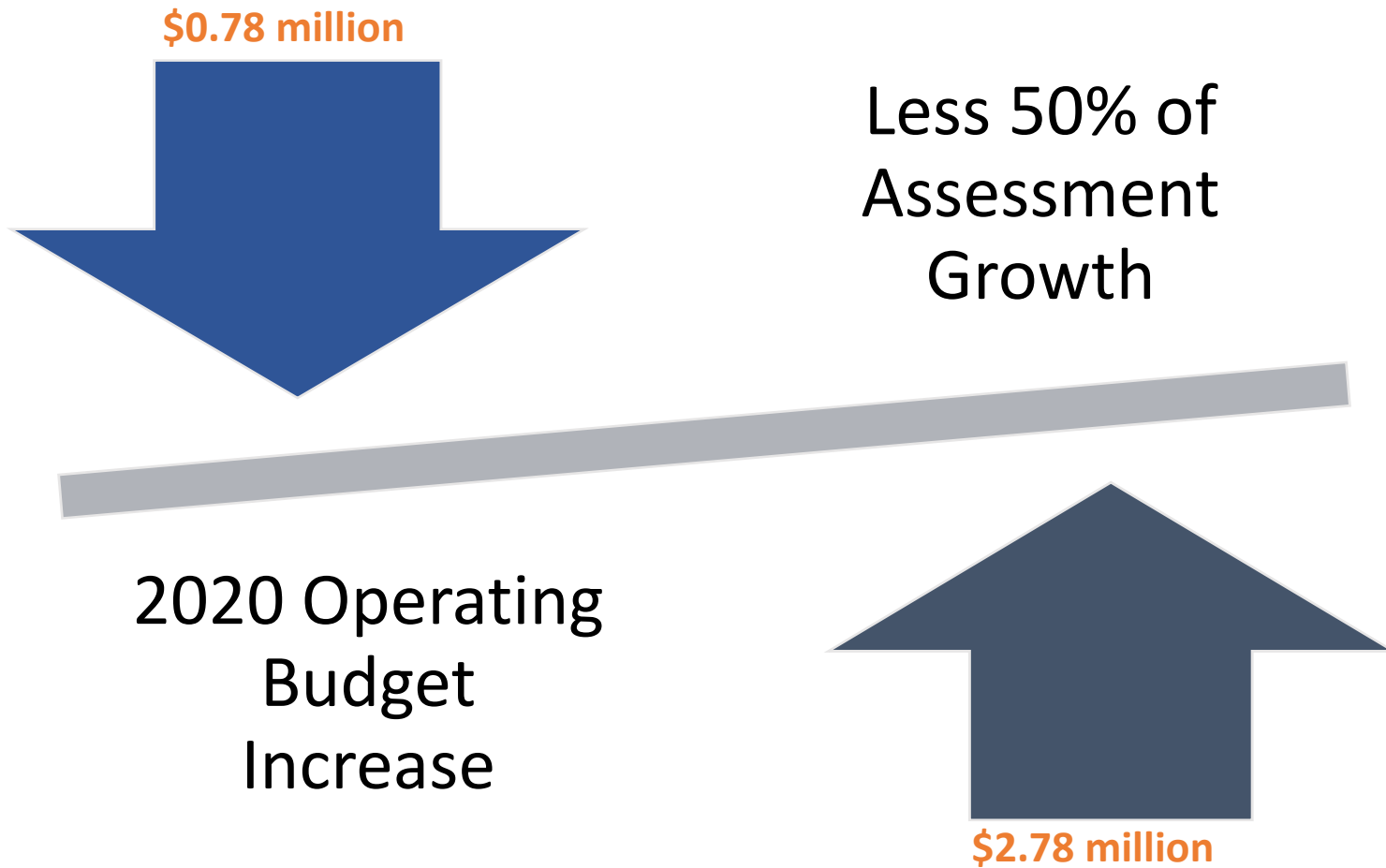
Overall increase of 2.87% including 50% of assessment growth

* Restated for internal budget transfers



Finance and Infrastructure Services

2020 Proposed Operating Budget



\$2.0 million net increase | 2.87% increase

Proposed 2020 Capital Budget



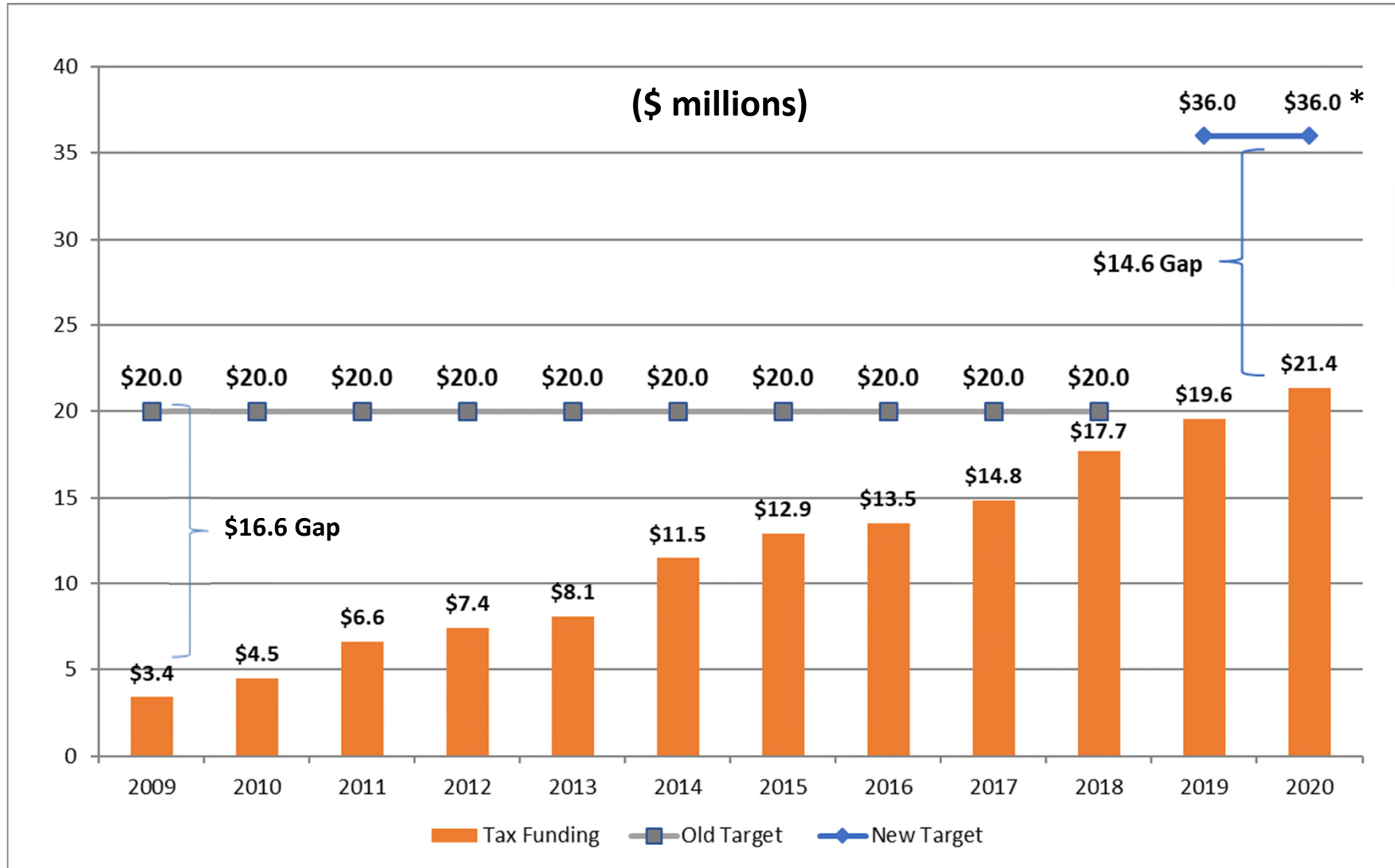
Proposed 2020 Capital Budget

Base Tax Capital Funding (from 2019)	\$19,570,102
Assessment growth allocated to Capital	\$777,501
Increase to Base Capital	\$1,026,041
<hr/>	
Total Tax Funded Capital Program	\$21,373,644
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Total Net New funding for the Tax Funded Capital Program is \$1,803,542

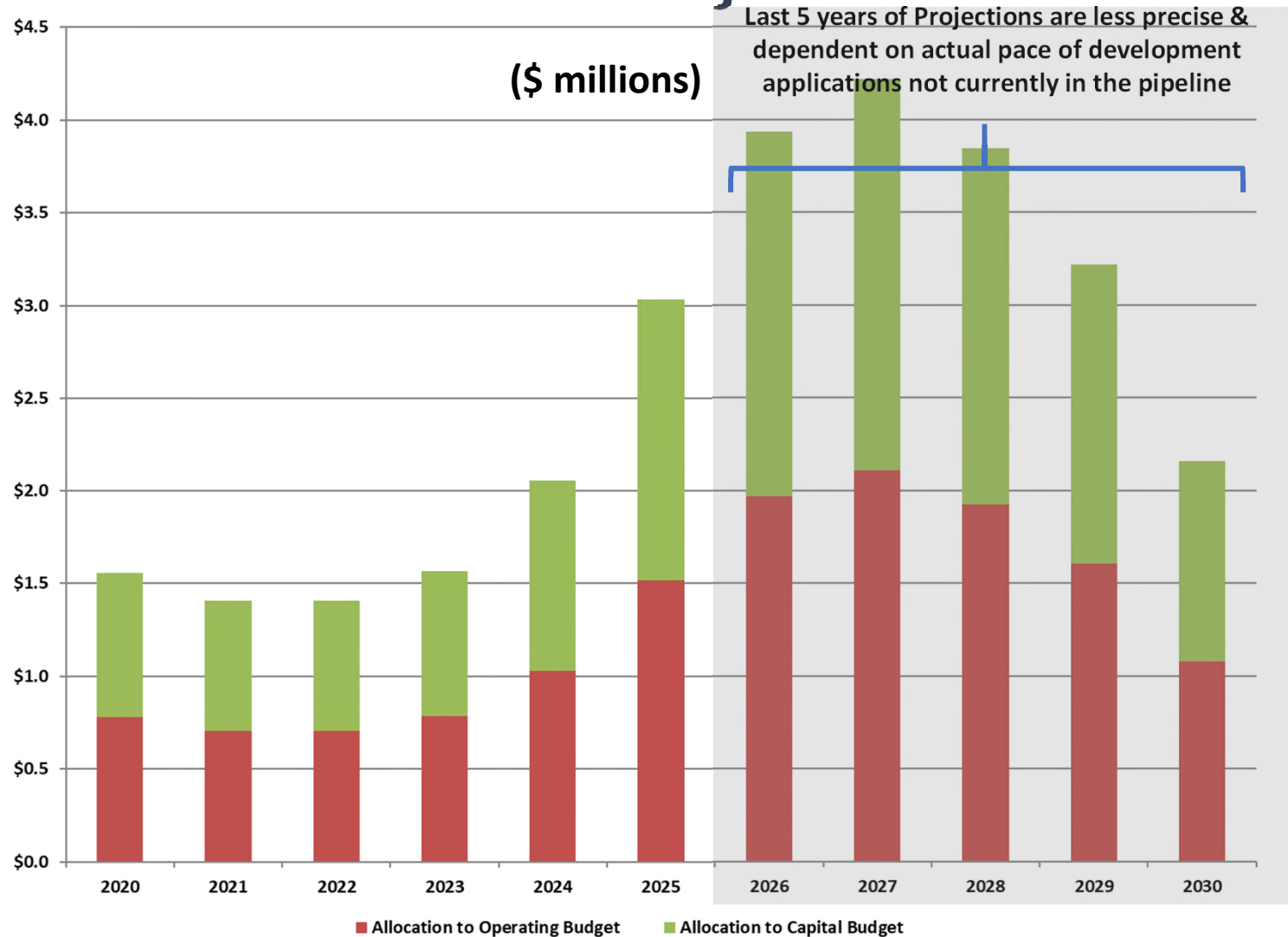


Tax Levy Funded Capital



***Target of \$36 million based on the results of the Town's Asset Management Plan**

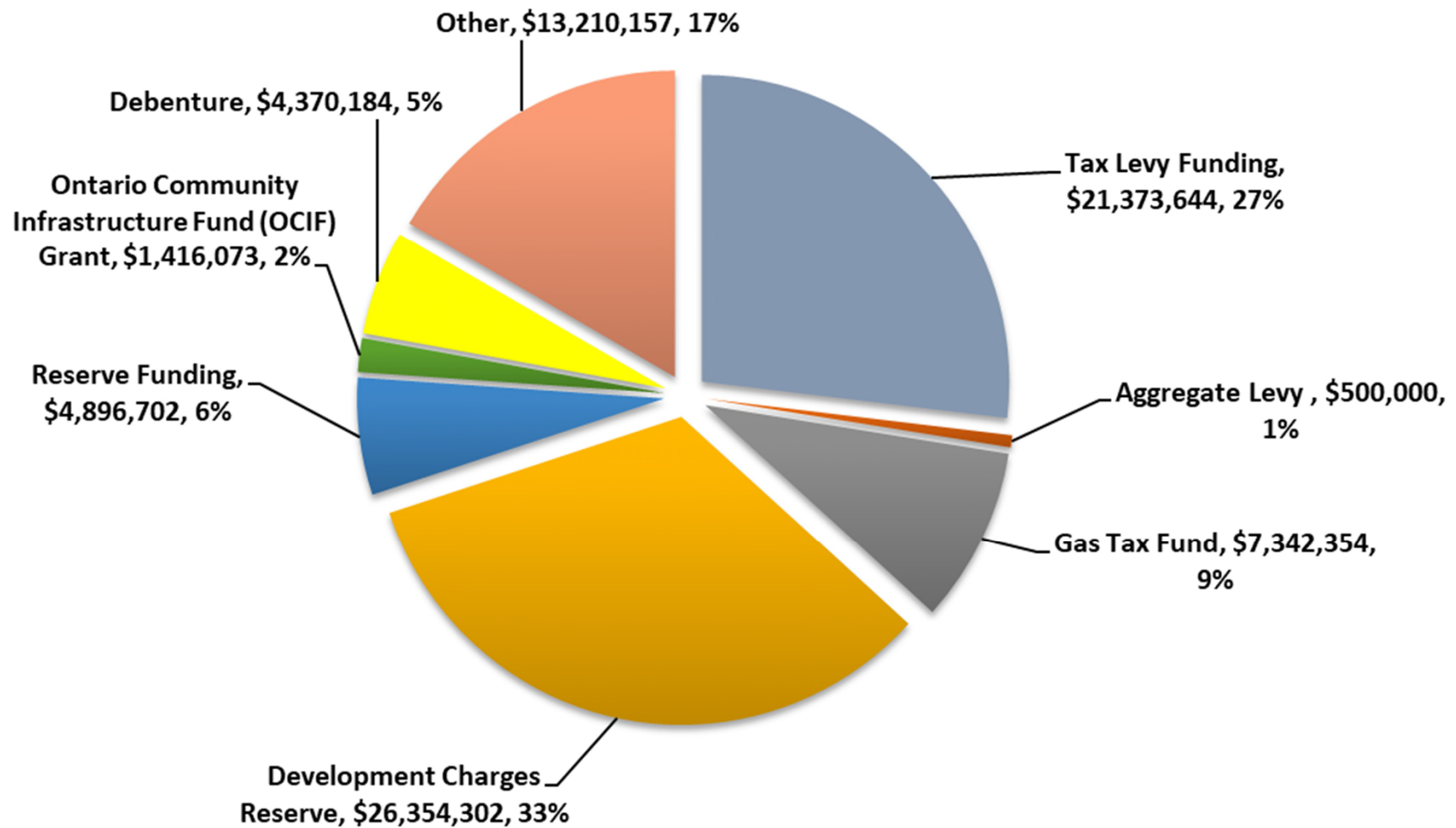
Assessment Growth Projection



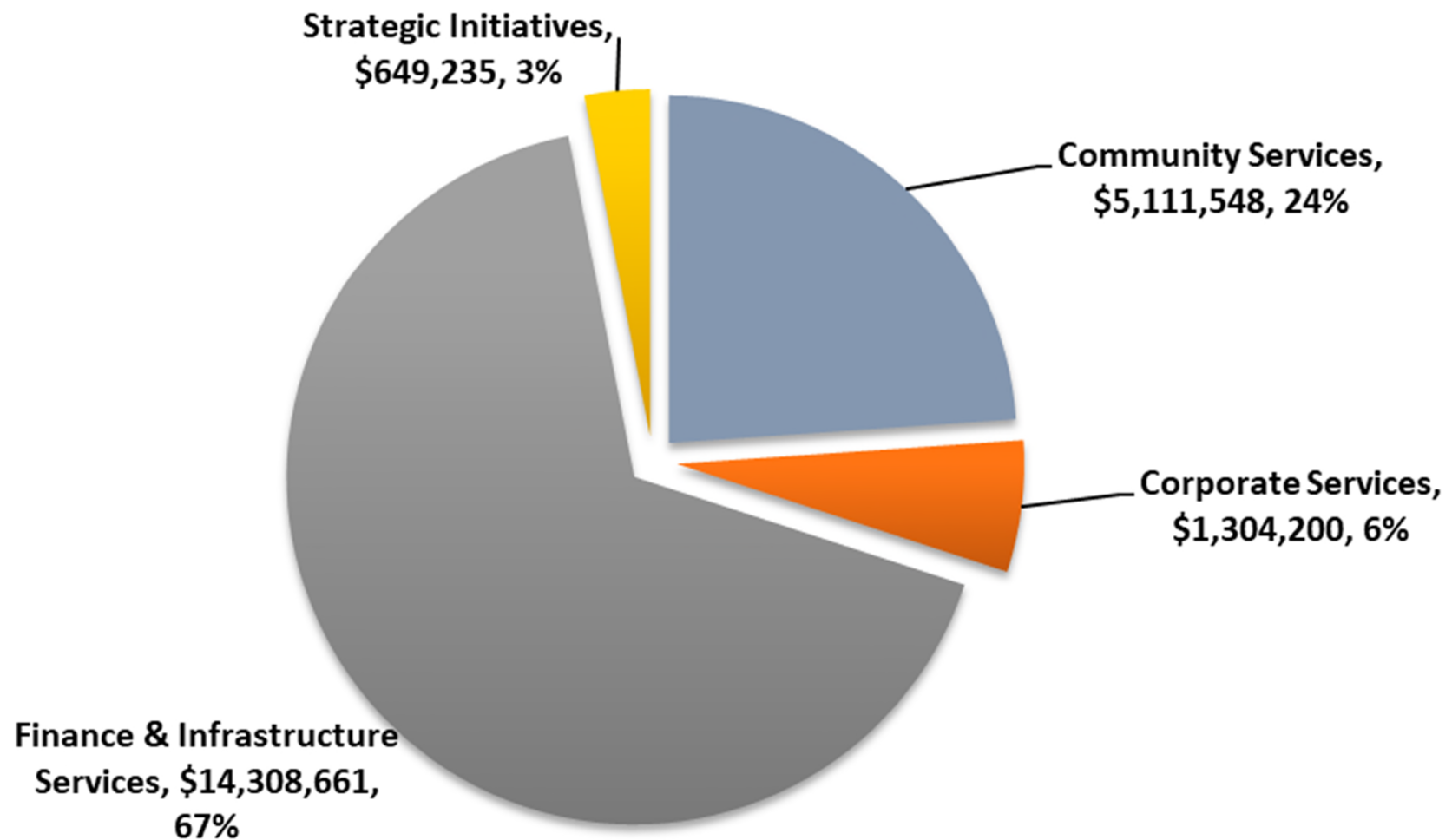
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Residential	81%	80%	80%	79%	78%	78%	78%	78%	78%	78%	79%
Non-Residential	19%	20%	20%	21%	22%	22%	22%	22%	22%	22%	21%

Proposed 2020 Capital Budget Funding Sources

Total \$79,463,416



2020 Tax Funded Capital By Department - \$21,373,644



Proposed 2020 Capital Budget - Funded

Department	# of Projects	Total Budget	Tax Levy Funding	Examples of Projects
Community Services	41	\$ 9,419,517	\$ 5,111,548	Includes:
				Large Fire Apparatus Replacement (3)
				Rotary Senior Centre (Bolton) - Expansion (Term of Council)
				Caledon East Community Complex - Phase 3 Expansion (Term of Council)
				Sport Field and Playground Structure Improvements
Corporate Services	9	\$ 1,961,050	\$ 1,304,200	Includes:
				IT - Broadband, SWIFT & Library Hotspot Lending Program
				IT - Computer Refresh
				IT - AMANDA
Strategic Initiatives (Library Services)	4	\$ 660,485	\$ 649,235	Includes:
				Library Collections and Materials

Proposed 2020 Capital Budget - Funded

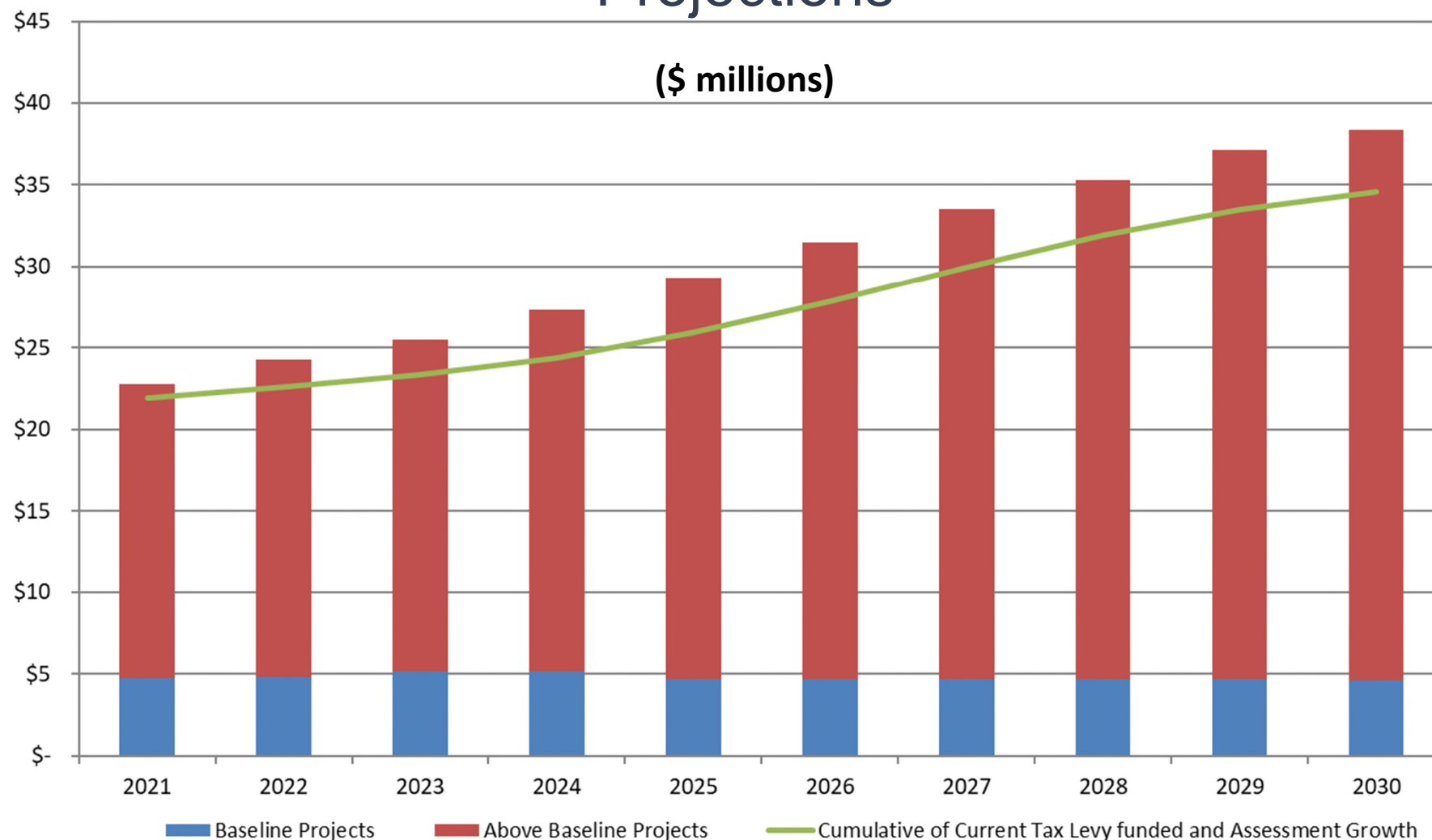
Department	# of Projects	Total Budget	Tax Levy Funding	Examples of Projects
Finance & Infrastructure Services	44	\$ 67,422,364	\$ 14,308,661	Includes:
				Growth-related Roads Program
				Traffic Calming Program
				Bridge & Culvert Construction Program
				Roads Rehabilitation & Reconstruction Program
				Stormwater Management Program
				Road Engineering Design and Environmental Assessments
				Surface Treatment Program (for Gravel Roads)
				Asphalt Roads Maintenance Repairs
				Post Winter Roads Program
				Decorative Streetlight Retrofit and Adaptive Controls Program
				Albion Vaughan Acoustic Fence Construction
				Works Yard 1 and Yard 2 Expansion
98	\$ 79,463,416	\$ 21,373,644	Total 2020 Proposed Capital Budget	

Proposed Unfunded Capital Projects

Department	Division	Priority	Project #	Project Name	Total Project Budget	Tax Levy Funding
Community Services	Recreation	1	20-080	Mayfield Recreation Complex - Infrastructure Improvements - Pool Complex Foundation - Pool Building Automation System (BAS) - Main Lobby and Arena Bathroom Flooring - Pool Deck and Arena Change Room Benches with Hangers - Arena Change Room Shower Upgrades	\$ 507,750	\$ 507,750
		3	20-082	Mayfield Recreation Complex - Pool User Equipment Replacement	\$ 32,500	\$ 32,500
		6	20-086	Margaret Dunn - Community Room Floor Resurfacing	\$ 15,000	\$ 15,000
		7	20-088	Lloyd Wilson Centennial Arena - Change Room Bathroom Upgrades	\$ 20,000	\$ 20,000
		4	20-090	Caledon Centre for Recreation and Wellness - Outdoor Rink Enhancements	\$ 100,000	\$ 100,000
		5	20-091	Albion Bolton Union Community Centre - Library Windows	\$ 10,000	\$ 10,000
		9	20-098	Recreation - Emergency EXIT Signage Refresh	\$ 20,000	\$ 20,000
		8	20-104	Caledon East Community Complex - Replace Flooring Lobby / Hallway Main Floor Complex	\$ 50,000	\$ 50,000
	13	20-136	Rotary Place (Bolton) - Theatre Hall Expansion	\$ 5,200,000	\$ 5,200,000	
	Parks Operations	10	20-071	Beryl Bland Parkette Swings	\$ 15,000	\$ 7,500
		11	20-073	Permanent Picnic Tables - Dennison Park	\$ 30,000	\$ 30,000
		2	20-135	Rehabilitation of Caledon Trailway Bridges	\$ 600,000	\$ 600,000
	Policy & Sustainability	15	20-124	Town Initiated Official Plan and Zoning Amendment - Poltawa Country Club Lands	\$ 210,000	\$ 210,000
Community Services Total					\$ 6,810,250	\$ 6,802,750
Corporate Services	Information Technology	16	20-131	IT - Council Chambers Cameras	\$ 55,825	\$ 55,825
Corporate Services Total					\$ 55,825	\$ 55,825
Finance & Infrastructure Services	Road & Fleet Services	17	20-047	By-Law Services Fleet (2)	\$ 100,000	\$ 100,000
		19	20-128	New Windrow Clearing Machines (28) for the entire municipality - Option A (Associated Change in Service Level #23 has a 2020 budget request of \$1,061,585. Overall 2020 budget request including net operating budget impact is \$5,261,585)	\$ 4,200,000	\$ 4,200,000
		20	20-134	New Windrow Clearing Machines (12) for the Urban Centres Only including Bolton, Southfields, and Caledon East - Option B (Associated Change in Service Level #24 has a 2020 budget request of \$442,821. Overall 2020 budget request including net operating budget impact is \$2,242,821)	\$ 1,800,000	\$ 1,800,000
Finance & Infrastructure Services Total					\$ 6,100,000	\$ 6,100,000
Strategic Initiatives	Economic Development	18	20-129	Bolton Business Improvement Area (BIA) - Self Watering Planters	\$ 100,000	\$ 100,000
Strategic Initiatives Total					\$ 100,000	\$ 100,000
Grand Total Town of Caledon - 2020					\$ 13,066,075	\$ 13,058,575

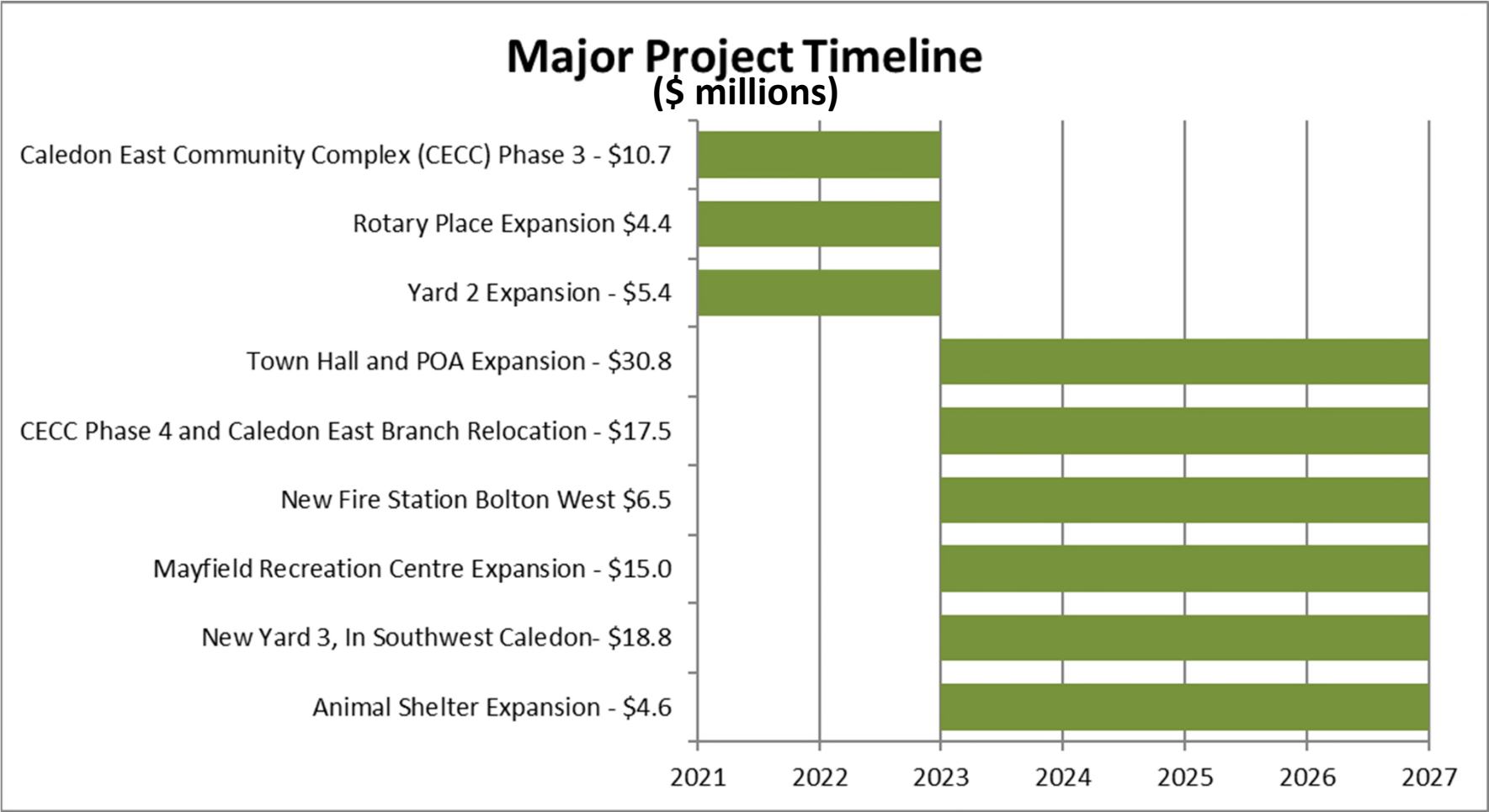


10 Year Capital Expenditures & Capital Funding Projections



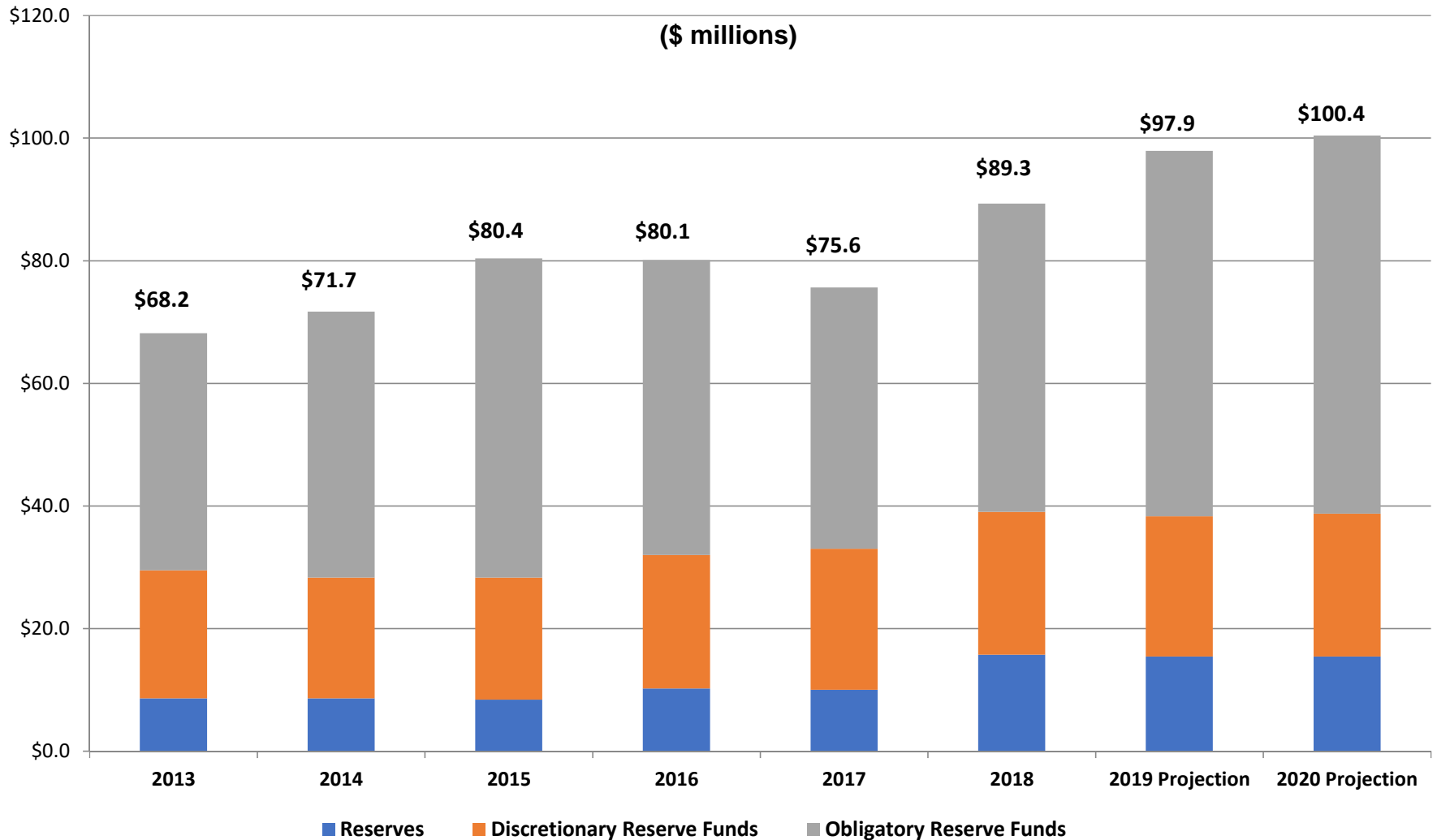
NOTE: Capital Tax Funding shown above only includes increases from assessment growth but does not include any assumptions regarding future property tax increases

Key Major Projects In The 10 Year Capital Projections



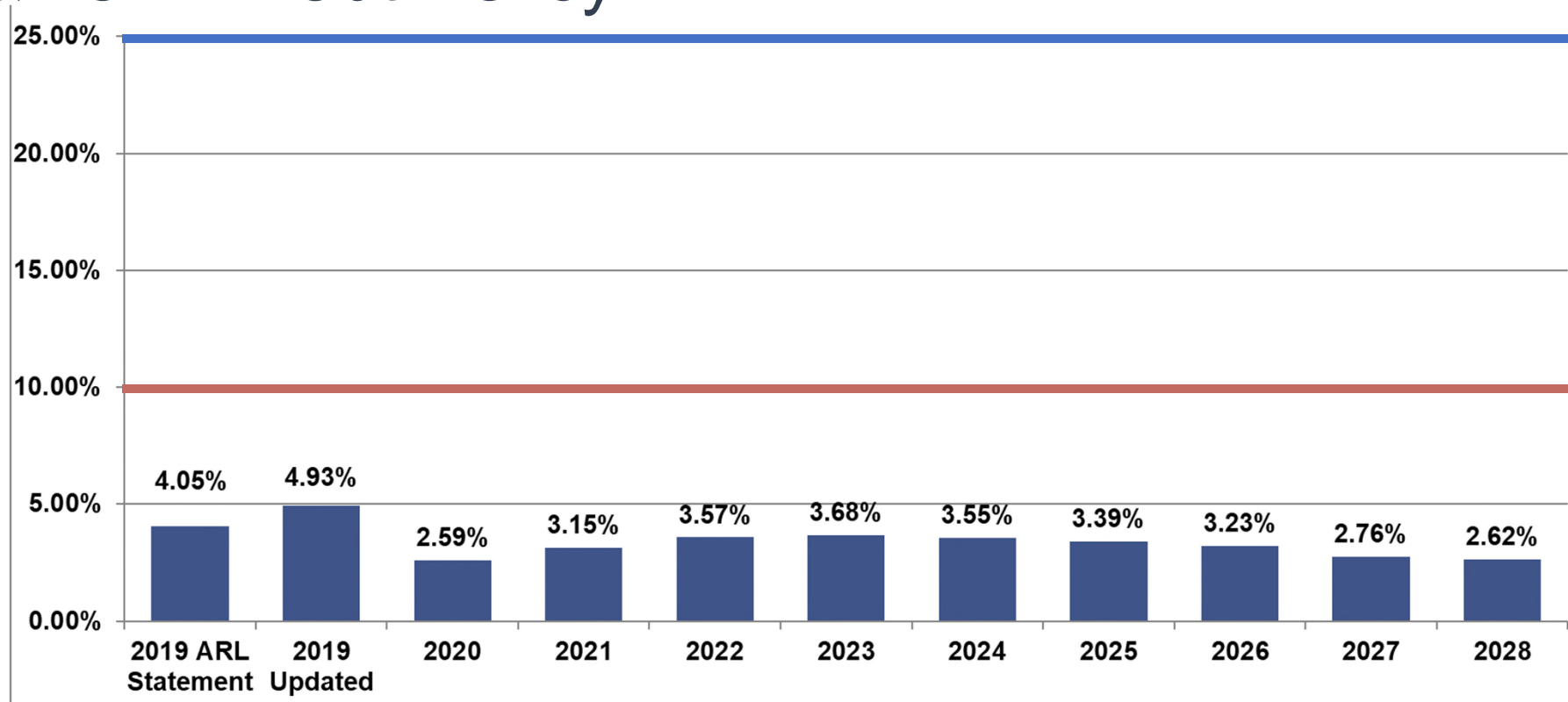
This timeline shows placeholders for capital planning purposes. Term of Council projects are confirmed and approved in the first budget of each term of Council

Town Reserve Balances (Uncommitted)



Reserve balances in the 2018 Year-end Financial Statements are not reduced by commitments and will show higher balances

Current Annual Repayment Limit (ARL) For Debt & Town Debt Policy

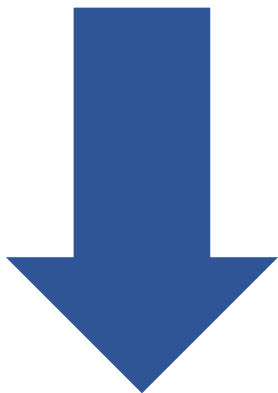


Annual debt repayments/Debt servicing costs may not exceed 25% of revenues, as set by the Province of Ontario

Debt servicing costs are also projected to be within the Town's Debt Policy of 10% of Net Revenues

2020 Proposed Budget

\$1,555,002



Assessment
Growth Allocated
50% to Capital and
50% to Operating

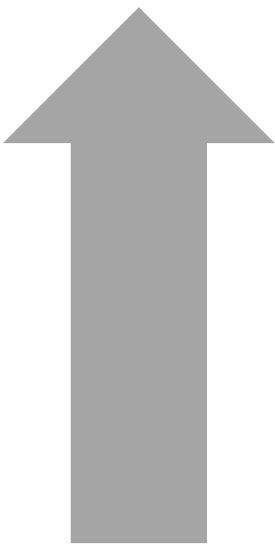


Proposed
Increase to
Operating Budget



\$2,788,561

Proposed
Increase to
Capital Base



\$1,803,542

\$3,037,101 = Tax Increase of 4.34% (Town Portion Only)



Finance and Infrastructure Services

Note: 1% = \$700,451

Estimated Impact Of Proposed 2020 Budget For A Typical Home Assessed At \$620,000

Typical 2019 Residential Assessment of \$620,000*	2019 Property Tax Bill	Estimated 2020 Property Tax Bill	Estimated \$ Change	Estimated % Change
Town	\$2,329.17	\$2,430.16	\$100.99	4.34%
Broadband Levy	\$10.21	\$9.98	(\$0.23)	(2.25%)
Region**	\$1,727.87	\$1,768.17	\$40.30	2.33%
School Board***	\$998.20	\$998.20	\$0.00	0%
Total	\$5,065.45	\$5,206.51	\$141.06	2.78%

*MPAC's last reassessment was completed in 2016. Property taxes are based on MPAC assessments (every 4 years), not current market value

**Regional budget impact is assumed until the Region of Peel's budget is approved (in December 2019)

***Assumed zero. Information is not available until March/April 2020

Budget Recap

- No Service Level decreases proposed
- Service Level Enhancements and additional staffing related to growth and to ensure service delivery continues to be a priority such as additional staff to focus on Stormwater matters across the Town
- Continue to grow the Town's Tax Funded Capital program to the asset management plan target of \$36.0 million
- 2020 unavoidable budget increases related to previously approved council decisions included in Operating Budget of \$0.9 million
- 2.78% increase in 2020 property taxes in Caledon
- The proposed budget strikes a balance between the continuation of service levels to existing residents/ existing infrastructure and growth

Proposed 2020 Caledon Public Library Board Services Budget

NOVEMBER 19, 2019



2019 Accomplishments

- Ongoing focus on providing an exceptional customer experience
- Launched new programs, special events and learning opportunities
- Increased our efforts to reach beyond the walls of library branches to engage residents
- Continued to grow the Library's traditional, special and digital collections
- Released a new CPL app
- Completed a staff engagement survey and focus groups
- Calculated the Library's economic impact
- Obtained official charitable status

2020 Budget Pressures and Work Plan

- Launch of the new branch in Southfields Village
- Refurbishment of the Albion Bolton Branch
- Organizational restructuring
- Improved furnishings and space planning at smaller branches
- Development of a new Strategic Plan to inform actions through to 2024
- Expanded efforts to bridge the digital divide and provide innovative and creative technologies
- Ensure responsive customer services and collections
- Enhanced staff engagement with a continued focus on training

Change in Service Level Requests

Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Other Operational Needs	Strategic Initiatives	Caledon Public Library	5	Conversion of Library Administrative Assistant position to permanent full time	\$34,703		\$34,703
Other Operational Needs	Strategic Initiatives	Caledon Public Library	6	Information Technology Coordinator	\$96,785		\$89,935
Total Proposed Funded Changes in Service Levels					\$131,488		\$124,638

Proposed Capital Budget Request Highlights

Division	Project #	Project Name	Total Project Budget	Tax Levy Funding
Lending Services	20-013	Library Collections and Materials	\$ 450,000	\$ 450,000
	20-014	Library IT Equipment	\$ 125,485	\$ 125,485
	20-015	Library Furnishings	\$ 60,000	\$ 60,000
	20-016	Library Strategic Plan	\$ 25,000	\$ 13,750

Proposed 2020 Strategic Initiatives Budget

NOVEMBER 19, 2019

2019 Accomplishments

- Economic Development and Tourism
 - Launched Economic Development Strategy process
 - Assisted in major industrial projects – Amazon, UPS, Mars Canada
 - Enhanced tourism marketing programs (Explore Caledon map and social media)
 - Increased Culture Days activity
- Service Caledon
 - Increased rate of first contact resolution
 - Continued implementation of Service Excellence Strategy

2019 Accomplishments

- Human Resources
 - Focus on organizational capacity and effectiveness
 - Value added HR services and programs
- Corporate Communications
 - Implementation of Communications and Marketing Strategy
 - Communications and media support of Council announcements
 - Increased social media and Pingstreet following

2019 Accomplishments

- Corporate Initiatives
 - Led development, implementation and monitoring of key strategic planning work
 - Project management of cross-organizational process improvement projects
- Corporate Partnerships and Events
 - Led sponsorship growth for key Council events
 - GUINNESS World Record!

2020 Budget Pressures and Work Plan

Budget Pressures:

- Headwaters Tourism Association dissolution
- Economic Development Strategy implementation
- Human Resources service demands
- Digital asset creation/management
- Increased need for process improvement initiatives

With the exception of Human Resources request, all pressures being managed through existing Strategic Initiatives budget

2020 Budget Pressures and Work Plan

Council Work Plan

■ Sustainable Growth

- Development & Implementation of a new Economic Development Strategy (Economic Development & Tourism)
- Continue government relations support to further advance identified Council priorities (Corporate Initiatives)

■ Community Connectedness



- Create sponsorship and events toolkits (Corporate Partnerships & Events)
- Continue implementation of Caledon Tourism Strategy (Economic Development & Tourism)

2020 Budget Pressures and Work Plan

Council Work Plan

- Improved Service Delivery
 - Upgrade the Town website to ensure content relevance and a more responsive, mobile-friendly platform (Communications)
 - Investigating additional services to be transferred to Service Caledon in 2020 (Service Caledon)
 - Identify and analyze processes to ensure consistency and efficiency from a service perspective (Service Caledon/Corporate Initiatives)
- Good Governance
 - Conclude bargaining process with Union stakeholders and implement changes as required (Human Resources)

Change in Service Level Requests

Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Other Operational Needs 	Strategic Initiatives	Human Resources	8	Human Resources Recruitment Associate	\$86,780		\$80,430

Proposed 2020 Community Services Budget

NOVEMBER 19, 2019

2019 Accomplishments

■ Building Services

- Closure of over 1,200 building permits
- Reconfiguration of existing software business rules and processes
- Worked with a consultant to develop a 5 year business plan, targeted at efficiencies in electronic based processes

■ Fire & Emergency Services

- Comprehensive Training Plan Strategy
- Completion and grand opening of Bolton Fire Station
- Design and site plan phase completion, of the Fire Training Facility and commencement of construction

2019 Accomplishments

- Fire & Emergency Services
 - Recruited and trained 24 volunteer firefighters and promoted 10 volunteer firefighters to officer positions
 - Completion of Driver Certification Program
 - Commenced Officer Training to National Fire Protection Association (NFPA) Standards including NFPA 1031 Fire Inspector Level 1 and NFPA 1035 Fire Public Educator Level 1

2019 Accomplishments

■ Parks

- Constructed the Alton BMX Pump Track
- Construction of the Palgrave Community Trail, as well as Caledon Trailway culvert construction in Caledon East
- Contracted construction of Johnston Sports Park Phase 3
- Reconstruction of Palgrave Tennis Court #4

■ Recreation

- Continuation of construction of Southfields Community Centre with completion in Q1 2020

2019 Accomplishments

- Recreation
 - Finalizing design and the construction implementation plan for the Caledon East Community Complex (CECC) Phase 3 expansion/renovation
 - Recreation facility road signs completed at Mayfield Recreation Centre and Caledon East Community Centre (CECC)
 - Successfully implemented the Town's Recreation Software from CLASS to PerfectMind
 - Major boiler replacement at Caledon Centre for Recreation and Wellness (CCRW)

2019 Accomplishments

■ Recreation

- Opened artificial turf and track and executed a Joint-Use Agreement at Humberview Secondary School
- Partnered with 32 affiliate groups, including 2 new groups: Bolton Italian Cultural Club and Mayfield West Seniors' Group
- Auditorium refresh at the Albion Bolton Union Community Centre (ABUCC)

2019 Accomplishments

- Planning and Development
 - Mayfield West Phase 2 development applications (four of eight subdivisions received draft approval)
 - Completed several high profile development applications in the Coleraine West Employment and Mayfield West Areas, including Amazon and UPS
 - Zoning By-law Amendments
 - Updates to our AMANDA System for various Planning folders

2019 Accomplishments

- Policy & Sustainability
 - Special Meeting under the *Planning Act* held to formally initiate the Official Plan Review (2041)
 - Completed an Environmental Assessment process for the future Hwy 410 and Spine Road Interchange (Mayfield West Phase 2)
 - Held Public Meeting for Mayfield West Phase 2, Stage 2 Local Official Plan Amendment (LOPA)

2019 Accomplishments

- Policy & Sustainability
 - Designated three (3) properties and listed eighty-seven (87) properties under the *Ontario Heritage Act*
 - Created first Aggregate Rehabilitation Master Plan (Caledon Village)

2020 Budget Pressures

■ Building:

- Maintaining service levels in administration, inspections, and most recently, enforcement, with limited resourcing
- Staff retention within a high demand, low supply, and competitive industry
- Preparing for growth, ensuring the Division is ready to manage mandated priorities in meeting requirements in the Ontario Building Code

2020 Budget Pressures

- Fire & Emergency Services:
 - Ensuring safe staffing levels during emergency responses, Emergency Response Performance Measures, National Fire Protection Association (NFPA 1720)
 - Maintaining training to comply with the minimum training requirements, maintenance of skill sets and developmental needs for Caledon firefighters
 - Recruitment and retention of volunteer firefighters

2020 Budget Pressures

- Parks & Recreation:

- Future development and population growth will require a significant increase in the length of sidewalk requiring winter maintenance, higher service level expected for streetscape maintenance throughout all villages and communities in Caledon
- The Recreation and Parks Master Plan has made several recommendations for the quantity of indoor & outdoor facilities, and the Town will need to prioritize the funding accordingly

2020 Budget Pressures

■ Parks & Recreation:

- Aging infrastructure and equipment and the need to align effective asset management programs to preserve the life-cycle of Town Recreation assets
- Increased focus on youth, family and active seniors' programming
- Increasing demands on renters, event organizers and user groups who have limited resources available

2020 Budget Pressures

- Planning & Policy and Sustainability
 - The Province's direction on the new "A Place to Grow Plan", the modifications to the Planning Act and LPAT, introduction of the new Community Benefits process and modifications to Development Charges and other pending provincial regulations will greatly influence land use planning decisions in Caledon
 - The final proposed future GTA West corridor (400 series highway) its use and connections to Caledon will significantly influence land use planning as to which lands can be developed and in what capacity

2020 Budget Pressures and Work Plan

- Building Services
 - Implementation of mobile inspections to provide efficiencies with booking and processing permit inspections
 - Building Services Fees review to ensure fees are in accordance with *Bill 124* and fully cost recoverable
- Fire & Emergency Services
 - Implementation of an Annual Training Program
 - Continue to recruit and training of Volunteer Firefighters
 - Complete a multi-disciplined fire training facility
 - Implement a life cycle for the Fire Inspection and Public Education Programs

2020 Budget Pressures and Work Plan

■ Parks & Recreation

- Complete Study requirements to add additional hardball facilities within Caledon
- Aquatic staff recruitment strategy to adequately staff the new Southfields Community Centre pool
- Completion of the Southfields Community Centre in Q1 of 2020. Including operations in the spring of 2020

2020 Budget Pressures and Work Plan

- Parks & Recreation
 - Construction of Johnston Sports Park, Phase 3
 - Detailed design and construction phased in from 2020 – 2022 for Caledon East Community Complex, Phase 3, and the Rotary Place Expansion
 - Engaging a consultant to complete the Age Friendly Strategic Plan

2020 Budget Pressures and Work Plan

- Planning & Development
 - Update of Comprehensive Zoning By-law 2006-50.
 - General provisions and permissions for cannabis related operations
 - More permissions for agriculture buildings
 - Addressing parking of tractor trailers and commercial vehicles on agricultural lands
 - Driveway widths
 - Housekeeping on mapping of properties








2020 Budget Pressures and Work Plan

- Planning & Development
 - Review of planning processes within the AMANDA system to provide efficiencies and better workflow
 - Approval of the remaining subdivisions within Mayfield West Phase 2 work on phasing plan for construction with the landowners group

2020 Budget Pressures and Work Plan

- Policy & Sustainability
 - Official Plan 2041 Process Review:
 - Continue community Engagement Outreach
 - Commence Town-wide Employment Land Needs Study
 - Update Intensification Study 2041
 - Complete an Affordable housing Strategy
 - Commence Transportation Master Plan Update 2041
 - Complete the Alton Heritage Conservation District (HDC) Study
 - Complete Archaeological Management Plan
 - Continue monitoring and preparing response on provincial planning directions and regulations

Change in Service Level Requests Highlights

Council Work Plan Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Good Governance 	Community Services	Recreation	18	Caledon East Community Centre Expansion	\$110,361		\$331,632
	Community Services	Recreation	21	Inglewood Community Centre Expansion	\$10,638		\$28,539
Sustainable Growth 	Community Services/Finance & Infrastructure Services	Planning & Development	17	Mayfield West Phase 2 Engineering Support Contract and Project Manager - Development Inspections	\$155,335		\$114,377
Connected Community 	Community Services	Fire & Emergency Services	14	Technical Rescue Program	\$75,000		\$19,000
	Community Services	Policy & Sustainability	19	Funds for Bi-Centennial Event Celebrations	\$15,000		\$0
	Community Services	Fire & Emergency Services	22	Full-Time Firefighters (2)	\$86,072		\$78,072
Improved Service Delivery 	Community Services	Fire & Emergency Services	13	Community Fire Public Education and Fire Public Relations Program	\$30,000		\$30,000
Improved Service Delivery	Community Services	Recreation	15	Part-Time Customer Service Hours Increase at Mayfield Recreation Complex	\$19,958		\$19,958
Improved Service Delivery	Community Services	Recreation	16	Part-time Recreation Programmer for Specialty Programs	\$49,460		\$42,610
Improved Service Delivery	Community Services	Parks	20	Parks Summer Maintenance Staff	\$118,680		\$118,680
Total Proposed Funded Changes in Service Levels					\$670,504		\$782,868

New Full-Time Headcount 

Conversion from Contract or Part-Time to Full-Time Headcount 

Proposed Capital Budget Request Highlights

Discuss by Infrastructure type

Division	Project #	Project Name	Total Project Budget	Tax Levy Funding
Emergency Operations & Fire Suppression	20-035	Concept Design Work for the Expansion of the Palgrave and Mono Mills Fire Stations	\$ 125,000	\$ 31,250
	20-109	Large Fire Apparatus Replacement (3)	\$ 2,150,000	\$ 2,150,000
	20-116	Inglewood Fire Station Concrete Apron and Paving	\$ 128,750	\$ 128,750
	20-118	Completion of a Community Risk Assessment	\$ 50,000	\$ 50,000
Recreation	20-078	Recreation Furniture/Fixtures/Equipment	\$ 400,000	\$ 400,000
	20-099	Rotary Senior Centre (Bolton) - Expansion	\$ 1,466,667	\$ 212,667
	20-107	Age-Friendly Caledon - Action Plan	\$ 50,000	\$ 50,000
	20-115	Caledon East Community Complex - Phase 3 Expansion	\$ 2,631,250	\$ 381,531
Development	20-094	Comprehensive Zoning By-law 2006-50 Update	\$ 100,000	\$ 55,000
Building & Support Services	20-053	Building Services Fees Review	\$ 45,000	\$ -

Proposed Capital Budget Request Highlights

Discuss by Infrastructure type

Division	Project #	Project Name	Total Project Budget	Tax Levy Funding
Parks Operations	20-061	Sports Field Improvements - Palgrave Ball Park - Alton Ball Park - Caledon East Soccer Complex - Inglewood Ball Diamond - North Hill Park	\$ 135,000	\$ 135,000
	20-063	Playground Improvements - Bill Whitbread Park - Peter Eben Memorial Park - Stephen Drive Parkette - John Alexander Park - Lina Marino Park	\$ 160,000	\$ 160,000
	20-066	Caledon Trailway Structure Replacements - Culvert on West side of Highway 10 - Bridge between Highway 10 and McLaughlin	\$ 150,000	\$ 150,000
	20-067	Caledon East Neighbourhood Park in Villas Plan	\$ 400,000	\$ 58,000
	20-068	Street Tree Replacements	\$ 100,000	\$ 100,000
	20-069	Arbor Structure Replacements	\$ 60,000	\$ 60,000
	20-070	Hardball Diamond Planning and Design	\$ 150,000	\$ 15,000
	20-072	Leash Free Park Improvements	\$ 15,000	\$ 15,000

Proposed 2020 Corporate Services Budget

NOVEMBER 19, 2019

2019 Accomplishments

Improved Service Delivery

- Electronic Disclosure for Courts
- Digitization of Services

Connected Community

- Broadband RFP

Good Governance

- Records and Information Management Strategy
- Increased Collection Efforts
- Updated Policies

Sustainable Growth

- Reviewed Set Fines
- Introduced Shifts for By-law Enforcement

2019 Accomplishments

Continued Improvement of Core Services

Some highlights include:

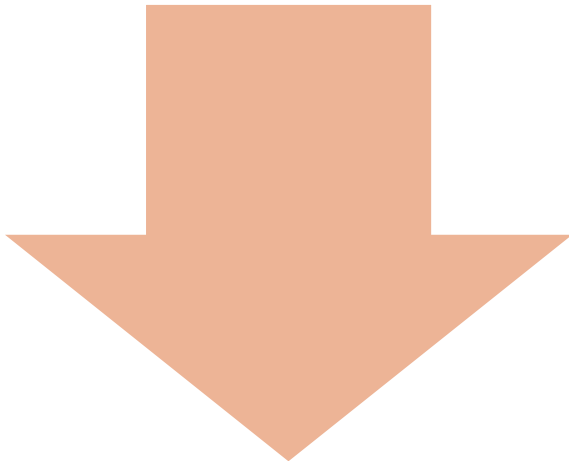
- Launching IT Strategic Plan
- Implementing a new agenda management solution
- Training sessions with enforcement and the OPP
- Implemented a Community Cat program
- Collaboration with the OPP and Conservation Authorities
- Increased level of administrative support to Council

2020 Budget Pressures and Work Plan



External Pressures

- Significant changes to legislation
- 40% increase in by-law complaints
- Increased number of FOI requests
- Cyber-attacks on municipalities



Internal Pressures

- Increased development
- Increased consistency in applying by-laws
- Increased demand for digitization, technology

2020 Budget Pressures and Work Plan

2020 Overall Goals for Corporate Services

- Deliver on Council's Work Plan
- Improve on community-focused service delivery
- Continuous improvement of services
- Develop stronger interdepartmental partnerships

2020 Budget Pressures and Work Plan

2020 Projects



- Address another broadband gap area
- Investment in security of IT systems
- Digitization of records and processes
- Community engagement strategy
- Long-term plan for the Animal Shelter
- Remote testimony for courts

2020 Budget Pressures and Work Plan

2020 Policy Work:

- Business licensing
- Divisional fencing
- Site Alteration
- Noise and nuisance
- Procedural by-law review
- Ward Boundary Review
- Administrative Monetary Penalty System

Change in Service Level Requests Highlights

Council Work Plan Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Connected Community	Corporate Services	Regulatory Services	2	Funding to continue supporting the Community Cat Program	\$10,000		\$10,000
Other Operational Needs	Corporate Services	Regulatory Services	1	Increase part-time Parking Enforcement Officers hours	\$0		\$0
Improved Service Delivery	Corporate Services	POA	3	POA Collections Coordinator (Dufferin)	\$0		\$0
Improved Service Delivery	Corporate Services	POA	4	Conversion of Dufferin Bilingual POA Coordinator to permanent full time	\$0		\$0
Total Proposed Funded Changes in Service Levels					\$10,000		\$10,000

Proposed Capital Budget Request Highlights

Division	Project #	Project Name	Total Project Budget	Tax Levy Funding
Information Technology	20-012	IT- Broadband Internet	\$ 300,000	\$ -
	20-038	2020 Technology Refresh	\$ 422,250	\$ 415,800
	20-039	Closed-Circuit Television (CCTV) Camera Replacement	\$ 75,000	\$ 75,000
	20-054	IT - Infrastructure Upgrades and Security Enhancements	\$ 225,000	\$ 225,000
	20-055	IT - Application Upgrades and Enhancements	\$ 413,400	\$ 63,000
	20-056	Council Chambers IT Upgrade	\$ 56,000	\$ 56,000
	20-057	IT - Public Sector Network Expansion and Maintenance	\$ 160,000	\$ 160,000
	20-075	IT - Strategic Plan Implementation	\$ 150,000	\$ 150,000
	20-076	Additional Funding - Electronic Document Management System	\$ 159,400	\$ 159,400

Proposed Capital Budget Request Highlights

Continue to collect the Broadband Levy:

Project:

- Funding operation of Library Hotspot lending program
- Conduct a second Request for Proposal to address another underserved area

Rationale:

- Compliments SWIFT initiative
- Address additional gap areas

Proposed Capital Budget Request Highlights

Council Chamber Upgrades:

Funded Elements

- \$56,000 to replace projectors, screens and upgrade recording technology

Unfunded Elements:

- Camera and software to video record Council meetings

Proposed 2020 Finance & Infrastructure Services Budget

NOVEMBER 19, 2019

2019 Accomplishments

- Full reconstructions segments of:
 - The Grange Side Road;
 - Castleberg Side Road;
 - Mississauga Road
- Replacement of Centreville Creek Road & Kennedy Road culverts
- Completed construction of all remaining phases of the Tormina acoustic fence (Phases 3 to 7)
- Retrofit of the Loring Drive stormwater management pond
- 8 Drainage Studies under way

2019 Accomplishments

- 56.8 lane kilometers of Surface Treatment (Tar & Chip) applied to various roads in Caledon
- Removal & replacement of 496 square meters of concrete sidewalk
- Installation of 2,825 linear meters of guiderails
- 27 Culverts flushed (Entrance & Centerline)
- Urban Roads swept twice in 2019
- 5,100 lane kilometers of Gravel Roads Graded

2019 Accomplishments

■ Transportation Engineering

- Completion and Council approval of Transit Feasibility Study (Apr)
- Implementation of Mayfield West and Bolton transit lines (Sep/Nov)
- Responded to over 420 requests related to traffic safety (speeding, all-way stop, traffic signals)
- Red Light Camera/Automated Speed Enforcement

■ Financial Transparency & Stewardship

- Council approval of Asset Management Plan and Policy (Q1, 2019)
- Passage of Development Charges Background Study and By-law
- Distinguished Budget Presentation Award recipient (8 consecutive years) from Government Finance Officers' Association of North America

2019 Accomplishments

■ Facilities

- Completed construction of Roy B. Clarkson Fire Hall (station 302) and Fire Training tower at the Fire Training Facility
- Construction of Southfields Community Centre (substantial completion Q1, 2020)
- Completion of detailed design for CECC Phase 3 (includes fitness centre)

■ Energy and Environment

- Completed a Corporate Greenhouse Gas Reduction Framework (2019-2024)
- Completed an adaptive control and decorative LED streetlight pilot
- Initiated a waste retrofit project at Caledon Centre for Recreation and Wellness

■ Purchasing and Risk Management





- Updated procurement documents and related agreements to reflect new *Construction Act* (formerly the *Construction Lien Act*) requirements
- Developed procedures and training to manage construction-related prompt payment and adjudication processes under the new *Construction Act* changes.

2020 Budget Pressures and Work Plan

Council Work Plan

- Improved Service Delivery
 - Staff resources to deliver an enhanced level of capital funding, changes in *Construction Act*, and asset management plan requirements
 - Resources to handle growth and requests for new/higher levels of service
- Sustainable Growth
 - Bill 108 impacts to the Town's Development Charges/ a new Community Benefits Charge and timing of work

Change in Service Level Requests

Council Work Plan Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Good Governance	Finance & Infrastructure Services	Engineering & Capital Projects	11	Senior Infrastructure Engineer	\$111,342		\$124,698
Sustainable Growth	Community Services/Finance & Infrastructure Services	Planning & Development	17	Mayfield West Phase 2 Engineering Support Contract and Project Manager - Development Inspections	\$155,335		\$114,377
Improved Service Delivery	Finance & Infrastructure Services	Roads & Fleet	9	Foreperson, Roads (2)	\$211,347		\$202,647
Improved Service Delivery	Finance & Infrastructure Services	New Division	12	Storm Water Services Manager (1) & (2) Project Managers	\$295,425		\$385,702
Total Proposed Funded Changes in Service Levels					\$773,449		\$827,424

New Full-Time Headcount



Conversion from Contract or Part-Time to Full-Time Headcount



Proposed Capital Budget Request Highlights

Infrastructure	Project #	Project Name	Total Project Budget	Tax Levy Funding
Roads	20-001	Surface Treatment Program <ul style="list-style-type: none"> - The Grange Sideroad from Mississauga Road to Winston Churchill Boulevard - Shaws Creek Road from Bush Street to Olde Base Line - Duffy's Lane from Highway 9 to Finnerty Sideroad - Finnerty Sideroad from Highway 50 to The Gore Road - Finnerty Sideroad from Airport Road to Innis Lake Road - Heritage Road from Cassidy Lane to End - Columbia Way from Mount Hope Road to Mount Wolfe Road 	\$ 1,000,000	\$ -
	20-119	Asphalt Roads Maintenance Repairs <ul style="list-style-type: none"> - Mount Pleasant Road from Castlederg Sideroad to Mount Wolfe Road - Winston Churchill Boulevard from Beech Grove Sideroad to Highpoint Sideroad - Mount Hope Road from Castlederg Sideroad to Columbia Way - Bramalea Road from Boston Mills Road to King Street - Columbia Way from Mount Hope Road to Highway 50 	\$ 2,000,000	\$ 1,000,000
	20-006	Post Winter Roads Program	\$ 500,000	\$ -
	20-002	Gravel Resurfacing Program <ul style="list-style-type: none"> - Centreville Creek Road from Highway 9 to Patterson Sideroad - Beech Grove Sideroad from Highway 10 to Airport Road - Boston Mills Road from Airport Road to Highway 10 	\$ 300,000	\$ -

Proposed Capital Budget Request Highlights

Infrastructure	Project #	Project Name	Total Project Budget	Tax Levy Funding
Roads	20-023	Roads Engineering Design & Environmental Assessment - Comprehensive list of roads can be located attached to detail sheet	\$ 6,751,152	\$ 4,600,248
	20-024	Roads Rehabilitation & Reconstruction Program - Mississauga Road from Beechgrove Sideroad to Queen Street West - Patterson Sideroad from Innis Lake Road to Centreville Creek - Creditview Road from Boston Mills Road to Kennedy Road - Castlederg Sideroad from Airport Road to Innis Lake Road	\$ 6,487,330	\$ -
	20-027	Growth-related Roads Program - Old School Road from McLaughlin Road to Rail Line - Old School Road from Rail Line to Hurontario Street - Old School Road from Heritage Road to Mississauga Road	\$ 3,203,955	\$ 640,791
	20-133	McLaughlin Road Widening - Mayfield West 2 Secondary Plan area	\$ 22,785,276	\$ -
Total Roads			\$ 43,027,713	\$ 6,241,039

Proposed Capital Budget Request Highlights

Infrastructure	Project #	Project Name	Total Project Budget	Tax Levy Funding
Bridges	20-025	Bridge & Culvert Design Program - Patterson Sideroad Bridge 0.1km west of Duffy's Lane - Patterson Sideroad Bridge 0.3km east of Duffy's Lane - Centreville Creek Road Culvert 1.2km north of Healey Road	\$ 473,942	\$ 473,942
	20-026	Bridge & Culvert Construction Program - 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 - Innis Lake Road Bridge Replacement - 1.27km south of Old Church Road	\$ 3,217,962	\$ 267,329
	20-074	Caledon-King Townline Culvert Replacement	\$ 1,500,000	\$ 83,927
Total Bridges			\$ 5,191,904	\$ 825,198

Proposed Capital Budget Request Highlights

Infrastructure	Project #	Project Name	Total Project Budget	Tax Levy Funding
Streetlights	20-108	Decorative Streetlight Retrofit and Adaptive Controls	\$ 3,731,530	\$ -
	20-052	New Streetlight Request Prioritization and Installation Program Assessment locations for new streetlights: - Olivers Lane - Glasgow Road - Havencrest Drive - Old King Road - Kingsview Drive Budget for 4 streetlight purchases/installations per year	\$ 78,500	\$ 78,500
Total Streetlights			\$ 3,810,030	\$ 78,500
Stormwater	20-028	Stormwater Management Program	\$ 2,000,000	\$ 2,000,000
Transit	20-022	Environmental Assessment Study for a new Transit Hub in Mayfield West Phase 2	\$ 500,000	\$ -
Other	20-029	Albion Vaughan Road Acoustic Barrier Construction	\$ 4,080,000	\$ 408,000

Memorandum

Date: November 19, 2019

To: Members of Council

From: Sandra Dolson, Economic Development Officer, Strategic Initiatives

Subject: Bolton Business Improvement Area Request for Funding Update

The Bolton Business Improvement Area ("BIA") is a local board that was established to promote the businesses within the area and to improve, beautify and maintain municipally owned lands, buildings and structures in the area above the current service level provided by the Town. This area is designated to promote the area as a business and shopping district.

2019 BIA Budget*

The Bolton BIA Operating Budget is funded by:

- a) A special tax levy of commercial properties located within the Bolton BIA boundaries in the amount of \$56,000;
- b) \$3,000 in general event revenues;
- c) An accumulated surplus of \$13,930.30

*As outlined in Staff Report 2019-30 and approved by Council on March 26, 2019.

BIA Request

In June 2019, Council received correspondence (dated May 22, 2019) from Jean Carberry, Chair of the Bolton Business Improvement Area (BIA) requesting the Town to fund the cost of various items to beautify the area.

Items for consideration included:

- 58 self-watering planters and hanging baskets
- 86 self-watering window boxes
- 36 self-watering large urns
- 20 benches
- 12 garbage receptacles
- Bike racks (specifically at the public parking lot)
- Street signs
- Stone signage to welcome visitors to Downtown Bolton

The correspondence indicates: "We are asking for a contribution from the Town from the funds already designated for urban improvement as well as an ongoing commitment to funding for the next four years."

Currently there are no funds designated for urban improvement.

On September 17, 2019, Council passed the motion indicating “that staff be directed to review the BIA’s request dated May 22, 2019 in consultation with the BIA and report back to Council as part of the 2020 budget deliberations.”

On October 18, 2019 Strategic Initiatives staff met with the Bolton BIA Chair and two members of the Board to discuss prioritizing the list and how we may work together to move forward, including possible cost sharing.

Some of the items on the list have been implemented or accounted for in upcoming Town of Caledon projects, as follows:

- Street signs within the Bolton Heritage District are scheduled to be replaced as part of the Main Street Revitalization Initiative, which provided one-time funding from the Province of Ontario. Signs have been designed and ordered. Once received, Strategic Initiatives staff will work with Roads and Fleet to arrange for installation.
- Funding for bike racks is currently available within the active transportation funding envelope with Town’s Transportation capital budget. They will be installed at the public parking lot pending an evaluation of the requested location(s).
- Traditional entry signage to the Heritage District is currently being designed by Heritage staff and will be installed in Q1 2020.

It was agreed that to better understand the need and locations the additional capital requests, a walkabout meeting was required and should include Region of Peel (Region) staff as Queen Street and King Street are Regional roads.

The meeting was conducted on October 29, with the following determinations:

Garbage receptacles:

Several of the 12 garbage receptacles requested are replacements due to damage.

The BIA will compile a detailed inventory of damaged garbage receptacles and provide that list to both Town and Region staff. Replacements will be organized by Town staff and funded by the Region as operating budget allows.

Additional garbage receptacles will not be purchased by the Region therefore the BIA will review the need and may determine if underutilized receptacles may be moved to higher traffic areas.

If the BIA determines additional new receptacles are required, they would like the Town to cost share.

Benches:

16 of the 20 benches requested are in or adjacent to the Region’s right of way. Region staff indicated that each location would have to be evaluated to ensure safety and sidewalk maintenance standards could be maintained. A BIA representative is sending a detailed list of requested bench locations to the Region. Evaluation will take place over the coming months.

There may be an opportunity for the Region to fund the purchase and installation of some of the benches, this is to be determined through the evaluation.

Any benches located on private property would require agreement by the property owner. BIA representatives indicated they would approach property owners in this regard.

The BIA requested benches on Ann and Sterne street. Through further review it was determined that there is sufficient seating along Ann Street. The three locations requested on Sterne Street are on private property. Further discussion between the Town, the BIA and the private land owners is necessary before making any recommendations to Council for funding.

One additional bench was requested by the BIA at Bolton Mill Park. Parks staff agree that a bench in that location would be ideal. Since the bench would be located on Town' property, the Town will cover the cost (approximately \$1500) out of the Park Operations Material budget within Community Services.

Planters:

The BIA Board would like to replace their current planters with those of a self-watering variety to reduce costs. Annual cost of watering plants in the BIA is approximately \$10,000.

The Town's high-level estimated cost to replace all current planters, urns, baskets and window boxes with self-watering models is over \$100,000. This does not include installation or any on-going maintenance cost.

This specific funding request is included in the 2020 Budget as an unfunded capital request.

Attachments:

Schedule A: Correspondence from Bolton BIA

Town of Caledon

6311 Old Church Road

Caledon East, Ontario

DOWNTOWN BOLTON BUSINESS IMPROVEMENT AREA

The Board of Directors of the Business Improvement Area wishes to present the following recommendations for the improvement of downtown Bolton and suggestion for partnership between the BIA and the Town of Caledon.

There can be no doubt that the present state of the downtown is depressed and unattractive and far from the vibrant streetscape that some of us remember from earlier years. It is our objective to restore Bolton to an appealing hub which will bring visitors and tourists and benefit the restaurants, cafes and stores to the point that more business entrepreneurs will want to locate here, buy and rent premises, and thereby increase the tax base. We believe that the downward spiral can be reversed.

The Municipal Act provides that:

Section 204. (1) A local municipality may designate an area as an improvement area and may establish a board of management,

- (a) to oversee the improvement, beautification and maintenance of municipally-owned land, buildings and structures in the area beyond that provided at the expense of the municipality generally;

That is, the BIA is not expected to do this alone, rather the expectation is that there be partnership and cooperation with the municipality. We understand that Council has set aside funding for the villages and given that Bolton is the largest urban centre within the Town, we respectfully suggest that a large part of this fund be allocated to revitalize Bolton.

The suggestions that we are setting out here represent a "wish list" describing what Bolton could and should be. The BIA has accomplished some improvements over the years but we need assistance from the Town as is expected by provincial legislation. We have included estimated costs for most items.

SELF WATERING CONTAINERS

The existing planters and baskets which hold the displays of flowers in the summer have limited life. In addition, it costs the BIA about \$10,000 for a season just to keep the flowers watered. The purchase of self watering planters, hanging baskets, window boxes and urns would be an expensive outlay but would be a saving in the long run. We recommend purchase of 58 planters and hanging baskets, 86 window boxes and 36 large urns. Planters have an estimated cost of \$655, the large urns are \$899, and hanging baskets \$395 each. Other prices can be obtained.

-2-

BENCHES

Benches to be installed in various locations throughout the downtown in addition to the existing ones. Please see sketch and lists attached, showing the existing benches marked in blue and the suggested additions, 20 in total, marked in red. The estimated cost per bench is \$995.

STREET SIGNS

Eye catching signs for the streets and at the entrances to the downtown parks would give cohesion and appeal to the area.

TRASH CANS

Approximately 12 new cans distributed throughout downtown.

BIKE RACKS

To be placed close to the municipal parking lot would encourage more people to access downtown by bike and reduce vehicular traffic. We have priced these at \$250 each.

THE OLD FIRE HALL

We have a vision for the soon to be former fire hall on Ann Street as destination to bring locals and tourists to the downtown. Some of the possible activities include an indoor, year round market, a museum showcasing Caledon's past, an art gallery and theatre.

WELCOME TO BOLTON

A permanent stone sign welcoming visitors to downtown Bolton.

CONCLUSION

The foregoing represents a "wish list" for the improvement of the appearance and amenity of downtown Bolton. Clearly the cost is beyond the budget of the BIA or the ability of our members to pay. This will likely be a long term project spread over a number of years. We are asking for a contribution from the Town from the funds already designated for urban improvement, as well as an ongoing commitment to funding over the next four years.

We look forward to the Town's response and an opportunity to discuss a comprehensive plan for the improvement of downtown Bolton.

Jean P. Carberry

Chair, Downtown Bolton, Business Improvement Area

May 22nd 2019

Need Benches 16

Coldwell Banker 23 M
 Riverside Grill 6.3. Q
 Donisi on Chapel 15 C.
 CIBC 1 K.
 Orthotic 31 K.
 Pharnasova 20 Q
 Shoni Chiropractic 51 Q
 Brookfield 56. Q
 Collett's / Jade 46 Q
 Reed Marketing 42 ? Q
 Mrs. Sub. 40 Q
 T.D Bank (sub) 23 Q/S
 4 corners. 23 S.
 50 Ann St. (O) A.

Bolton Eye Care 23 King
 Good Health 33 King
 on Albion Mills Con.

UP THE SOUTH HILL



Got.

Mullers Meet C
 Meeting Place / Church C
 Ilme. K.
 Carminas K
 Courtyards 1: Parking Lot K
 1 Cheeks K
 Post office K
 Happy Day have own Q
 have own Q

Innovations Q.
 Michelle Apothecary Q
 Humber Valley Dentist Q
 Old happy Day Q.
 Mortgage Brokers Q
 Mark Pufford Q
 Humber River Grill Q
 Loni's Q



BOLTON BIA BOUNDARY (BY-LAW 80-72)

 *could use*
 *have already*

LOCATION MAP



Date: August 2010

location map Bolton BIA boundary bylaw 2002-151