

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

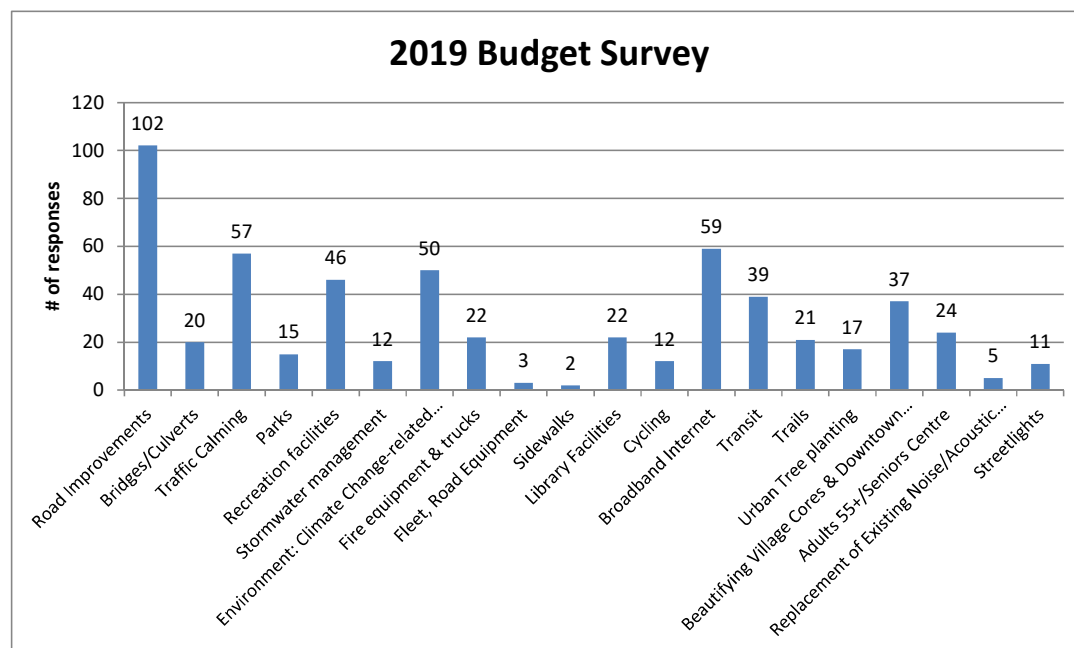
There were 192 respondents to the survey and 4 of these respondents self-identified as non-Caledon residents. Overall, road improvements, broadband internet and traffic calming are the infrastructure areas most respondents identified as priority projects in 2019. Table 1 below summarizes the number of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



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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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