

Schedule A : Funding Sources for 2023 Non-Tax Proposed Changes in Service Levels

Ref#	Description	2023 Gross Budget Amount Before Salary Recoveries	Salary Recoveries	2023 Gross Budget Amount After Salary Recoveries	Other Non-Tax Funding Sources	Funding from Reserve	2023 Net Tax Impact	% funded by Tax	% funded by Reserves	Annualized Net Tax Budget Amount	Comments
50	Mayfield Artificial Turf and Dome - The Town of Caledon, in partnership with the Peel District School Board, will be opening a new artificial turf and dome field located at Mayfield Secondary School in 2023.	152,525		152,525	(20,000)		132,525	87%	0%	377,501	Increase in costs offset by Park Rental revenues
57	Increase recreation operations wages - this request will increase facility maintenance casual wages to better support the increased cleaning needs throughout all recreation facilities.	175,209		175,209		(175,209)	0	0%	100%	0	One-time budget request - funded from Operating Contingency Reserve
7	Court Clerk Monitor Conversion - Dufferin to address the increased volume and complexity of the clerk monitor's pre- and post-court functions. The existing part-time role is inadequate to manage the new processes and meet provincial obligations.	34,396		34,396	(34,396)		0	0%	0%	0	Funded from POA Caledon/Dufferin Management
12	Coordinator, Council & Committee Services is necessary to manage growth impacts, provide adequate services to Members of Council, staff and the public and to meet the necessary legislative changes that impact the corporation.	65,826		65,826		(29,038)	36,788	56%	44%	44,406	Funded from property tax and Planning Fees as position related to Planning Applications
21	Caledon POA Coordinator Contract extension - to assist with the increase of tickets being filed with the courts, council approved a 24 month contract for an additional POA Coordinator from June 30, 2021 to June 30, 2023. The Town is continuing with the ASE pilot project past June 30, 2023 therefore an extension to the June 2023 coordinator contract position is required to June 30, 2024.	35,010		35,010		(35,010)	0	0%	100%	0	Contract positon funded from Operating Contingency Reserve
40	PMO: Business Analyst (9 month extension) in order to support significant system roll-outs and overall continuous improvement endeavors planned for 2023 including a new Human Resources Management System and Tax System.	23,363		23,363		(23,363)	0	0%	100%	0	Funded from Operating Contingency Reserve and Capital projects
43	PMO: Capital Project Manager to support the completion of the current capital projects and proposed projects in the Town's 2023 budget.	99,856	(63,271)	36,585			36,585	100%	0%	37,924	70% Salary Recovery from capital Projects
62	Manager, Business Development and Investment will work closely with the Planning team, leading high profile applications and moving clients through development processes.	109,225	(71,651)	37,574			37,574	100%	0%	53,507	Funded from property tax and Planning Fees as position related to Planning Applications
1	Transportation Engineer - Staff are currently processing five large Official Plan Amendments and three additional Secondary Plan studies are being proposed to be initiated in 2023. Transportation Engineer position is being recommended to effectively review and provide input on the transportation-related components of these eight macro planning studies.	110,801		110,801		(101,801)	9,000	8%	92%	4,100	Funded from Engineering Fees
70	Manager of Infrastructure Development to lead an engineering team dedicated on infrastructure planning, strategic initiatives, secondary plans and coordination with the Region of Peel on water and wastewater servicing needs to support growth in the Town.	200,070		200,070		(191,070)	9,000	4%	96%	4,100	Funded from Engineering Fees
71	Program Manager - Stormwater and Environmental to increase the level of service related to the Town's stormwater network and plan for new stormwater infrastructure in growth areas as identified in the Strategic Growth Direction and new Official Plan.	150,044		150,044		(141,044)	9,000	6%	94%	4,100	Funded from Engineering Fees
73	Automated Speed Enforcement Implementation Plan - In addition to the Region's Automated Speed Enforcement (ASE) program in Caledon, staff propose to install and operate two (2) new mobile ASE cameras in 2023 based on the current court capacity, to be rotated among Community Safety Zones in Caledon.	276,674		276,674	(160,000)	(111,724)	4,950	2%	40%	(196,818)	Other non-tax funding from POA Fines/Fees
81	Program Manager - Capital Infrastructure to provide focus on the delivery of the core road rehab program. This additional resource will reduce the span of control on the Manager thereby enabling the Manager to focus more on the delivery of the complex infrastructure projects and the daily operation of the Division.	114,783	(70,522)	44,261			44,261	100%	0%	51,115	67% Salary Recovery from capital Projects
82	Senior Project Manager - Stormwater provide the Division sufficient resources to effectively deliver the annual storm water capital Program valued at roughly \$2.5 million and fulfill the requirements of the Town's Environmental Compliance agreement with the Ministry of Environment, Conservation and Parks related to the Town's storm drainage infrastructure.	128,588	(79,725)	48,863			48,863	100%	0%	43,963	67% Salary Recovery from capital Projects
6	Administrative Assistant (Contract), Fire Administration will be responsible for accounts receivable, assisting with all payment requests, file search and fire report requests for the department, administrative assistance to the Fire chief, Deputies, fire prevention, training and operations divisions.	67,111		67,111		(67,111)	0	0%	100%	0	Contract positon funded from Operating Contingency Reserve

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9	Mandatory Provincial Certification (NFPA) - On July 1, 2022 the Fire Protection and Prevention Act 1997 was amended to include Ontario Regulation 343/22 Fire Fighter Certification. This new regulation requires all Firefighters across Ontario to meet the new minimum National Fire Protection Association (NFPA) standards by July 1, 2026.	185,000		185,000		(185,000)	0	0%	100%	0	One-time ask funded from Operating Contingency Reserve
13	Full-Time Firefighters (5) - Valleywood will bring the complement at the station to ten (10) full-time firefighters allowing for a second shift to be added to improve response times during the times assigned.	258,336		258,336		(50,000)	208,336	81%	19%	438,172	One-time costs funded from Operating Contingency Reserve
33	Firefighter Retention Plan - Uniforms - This helps Caledon Fire and Emergency Services overcome barriers to recruitment and retention of volunteer fire fighters.	200,000		200,000		(200,000)	0	0%	100%	0	One-time ask funded from Operating Contingency Reserve
41	Volunteer Firefighter Recruit Training to support the hiring and training of 40 recruit volunteer firefighters to fill current vacancies. As legislated in the Fire Protection and Prevention Act 1997, all firefighters in Ontario must meet the new minimum National Fire Protection Association standards.	250,000		250,000		(250,000)	0	0%	100%	0	One-time ask funded from Operating Contingency Reserve
18	Technician, Fleet is required to help meet the need of servicing growing fleet assets.	100,988		100,988		(35,500)	65,488	65%	35%	96,081	One-time transfer from Operating Contingency Reserve to cover start up costs
25	Parks Maintenance TFT, Parks will add the ability to meet service levels in new parks that have been added to the asset inventory in the past 4 years.	69,448	(69,448)	0			0	0%	0%	0	Converted Contracted Services funding to 2 Temporary Full Time.
75	HR Associate Recruiter Contract - the recommendation is to extend this contract for a full year in 2023 to support the organization with the Recruitment and Retention pressures and growth.	69,306		69,306		(69,306)	0	0%	100%	0	Contract positon funded from Operating Contingency Reserve
76	Health & Safety Associate Contract - An extension to this contract is required in order for the organization to catch up on the backlog resulting from COVID-19.	67,430		67,430		(67,430)	0	0%	100%	0	Contract positon funded from Operating Contingency Reserve
78	Employee Engagement Survey - In order to determine the satisfaction of the Town's workforce regularly employee engagement surveys assist in identifying strengths in the workplace and possible areas for improvement.	20,000		20,000		(20,000)	0	0%	100%	0	One-time ask funded from Operating Contingency Reserve
85	Mental Health & Wellness - People Services recommends subscribing to the services of a mental health online resource to support employees mental health and well-being.	30,000		30,000		(15,000)	15,000	50%	50%	15,000	Costs offset with Operating Contingency Reserve
44	Senior Development Planner - as Development Review staff is experiencing a significant increase in number of applications, this will address a staff capacity gap to ensure that complex development applications are processed in a timely manner with an increased focus on collaboration and enhanced planning reviews.	171,853		171,853		(164,403)	7,450	4%	96%	550	Funded through Planning Fees
45	Zoning Administrator will be responsible for 1) reviewing all development applications ;2) completing Zoning Certificates; 3) reviewing and/or completing Planning Compliance Letters; and 4) responding to general inquiries from the public, developers, and other Town clients	112,614		112,614		(105,164)	7,450	7%	93%	550	Funded through Planning Fees
68	Senior Environmental Planner with specialized environmental planning or aggregate resources planning expertise as the Planning Department does not have a planner with this specialization..	93,152		93,152		(82,202)	10,950	12%	88%	4,050	Funded through Planning Fees
83	Development Coordinator, Planning is required to provide additional support for customer service, being primarily responsible for the issuance of municipal numbers and the creation/maintenance of records related to an online application portal.	71,661		71,661		(62,711)	8,950	12%	88%	2,050	Funded through Planning Fees