

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
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
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