

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