



2011 BUDGET FACTS



This budget is a responsible plan for Caledon's fiscal sustainability. What this translates to is expanding services such as fire, library and recreation, while continuing to invest in our infrastructure.

Mayor Marolyn Morrison

Budget Highlights:

- ▶ Investing in the Town's essential infrastructure needs
 - for example: since 2008/2009, the Town has increased its base level of capital funded from taxes by almost 90%, from \$3.4M to \$6.4M annually
- ▶ Investing in the Town's financial future
 - for example: rebuilding the Town's reserve funds by \$1.7 million per year in internal debt repayments
- ▶ Building on Caledon's green initiatives
 - implement the Corporate Energy Plan
- ▶ Keeping Caledon safe
 - increase of 4 OPP officers (included in the Region of Peel budget)
 - additional platoon to give 24/7 full-time firefighter coverage to Bolton
- ▶ Enhancing Caledon's already-notable quality of life
 - expansion to recreation facilities and programs
 - summer ice at Caledon Community Complex
 - longer library hours starting in the fall 2011
 - increased annual funding to Heritage Designation program
 - building base-level funding allocation for ongoing bridge repairs



Town of Caledon 2010 Budget | \$ millions

Operating Budget	\$59.6*
Capital Budget	\$15.4

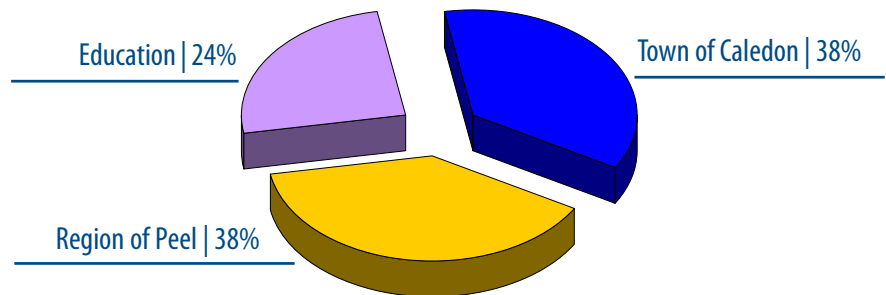
(*gross expenditures)

Overall 2011 Tax Impact on Residents | 4.5% increase

Includes Town of Caledon, Region of Peel and Education

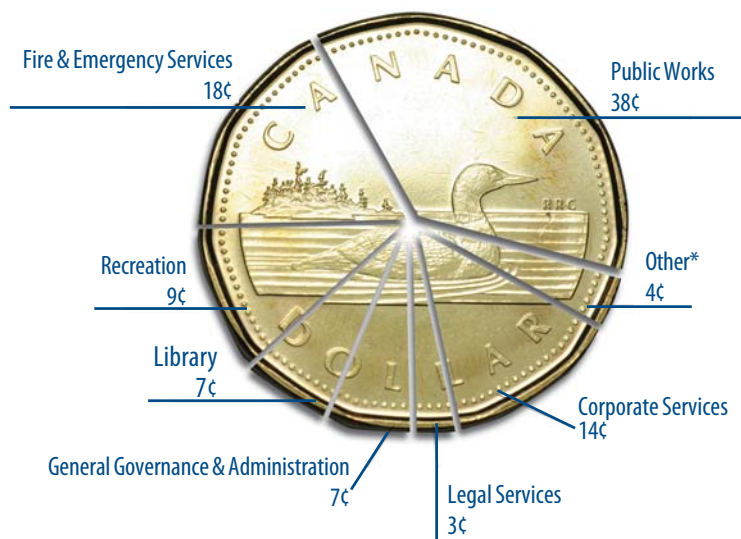
For the average household assessed at \$406,000 ... an extra \$168 in property tax
 Or, for every \$100,000 of residential assessment ... an extra \$ 41 in property tax

2011 Residential Tax Dollar Distribution



Your Money at Work

For every \$1.00 of Town of Caledon taxes levied to support the total 2011 budget ...



* Other includes: Corporate Accounts, Planning & Development, Economic Development and Human Resources

2011 Capital Project Highlights

Public Works, Roads and Bridges:

- nearly \$1 million allocated to replace the Innis Lake Road bridge which, in turn, will serve as the new base-level funding allocation for ongoing bridge replacements
- 2011 funding for Environmental Assessments and design work necessary for the future construction of the following bridge projects:
 - McLaren Road (1.6km north of The Grange sideroad)
 - Kennedy Road Phase 1 (2.6km south of Beech Grove sideroad)
 - Willoughby Road (0.2km north of Highpoint sideroad)
 - Kennedy Road Phase 2 (1.4km north of Olde Base Line)
 - Old School Road (2.95km west of Dixie Road)
 - Duffys Lane (1.3km north of Castleberg sideroad)
- road reconstruction and rehabilitation:
 - Heritage Road - King to 700m north of King
 - McColl - McLaughlin to end
 - Church Street - Richmond to end
 - Beech Grove Sideroad - Mountainview to Airport
 - Heart Lake Road - Old Base Line to The Grange
 - Kennedy Road - Escarpment to Charleston
 - McLaughlin Road - The Grange to Forks of the Credit
 - Hunsden Sideroad - Mount Pleasant to Mount Wolfe
 - Hunsden Sideroad - Mount Hope to Mount Pleasant
 - Old School Road - Dixie to Bramalea

Fire and Emergency Services:

- site selection and design of new fire station in Bolton
- pumper truck replacement

Recreation, Parks and Trails:

- construction of Phase 1 of a soccer facility complex for the Johnston Sports Park
- construction of the Mayfield West neighbourhood park
- trails resurfacing
- new chiller at Mayfield Arena
- roof repairs at the Lloyd Wilson Centennial Arena
- pool repairs at Mayfield

Corporate and Administration:

- over \$100,000 allocated for accessibility enhancements to Town facilities

TOWN HALL

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