



Annual Budget

Fiscal Year 2023



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CAPITAL BUDGET

2023 CAPITAL BUDGET

The Town of Caledon's 2023 Capital Budget binder section contains the following:

SUMMARY TAB:

- 1) Schedule A - Summary of proposed 2023 capital projects staff are recommending to be funded based on the 2023 tax-funded budget envelope and assessment growth (see the coloured page summary, "2023 Proposed Capital Budget – FUNDED Capital" Schedule A within the CAPITAL SUMMARY tab)
- 2) Schedule B – Summary of proposed 2024 Fleet and Heavy Equipment capital projects staff are recommending to be pre-approved based on the lead time required to acquire heavy equipment fleet assets (see the green coloured page summary "2024 Proposed Capital Budget – Pre Approval" Schedule B within the CAPITAL SUMMARY tab).

DEPARTMENTAL TABS:

- 3) Detailed capital requisition sheets to support each project referred to in the Funded and Pre-Approval Summaries are provided by department. The detailed project sheets are in order by the project number (e.g. the number starting with "23-#" on the top of each page before the project title) behind each department tab – are proposed funded project details and sheets with the watermark pre-approval are the pre-approval project details.

10 YEAR FORECAST TAB:

- 4) **Schedule C** in the 10 Year Forecast tab – 2024-2032 Tax Levy Baseline & Above Baseline capital expenditure forecast is a summary of the Town's Tax Levy Baseline for each department's capital projects. The Baseline reflects annual capital project requirements per department for a normal year. Above baseline projects are major one-time capital investments such as a roof replacement for a facility.
- 5) **Schedule D** in the 10 Year Forecast tab – 2024-2032 Total Capital Project Details and Funding Sources. These detailed spreadsheets are sorted by department name and provide full details on the capital requirements identified by each department. Forecast includes all below and above baseline projects by year for all departments and all funding sources for the project. This schedule provides a summary of the funding sources from which departments will draw from in order to fully fund their projects, such as Development Charges, Debentures, or Reserves.

HOW TO FIND MORE DETAILS ABOUT A CAPITAL PROJECT

- 1) To find more information about a 2023 capital project from any of the summaries, take note of the following for a specific project:
 - the department that the project is in;
 - whether it is funded or pre-approval (white coloured summary = funded; green coloured summary = pre-approval)
 - The project number (a number that starts with "20-" e.g. 23-001, 23-002, 23-003).
- 2) Next turn to the department tab in the binder for the project you are looking for:
 - Each department tab has white coloured (e.g. "funded") detailed capital requisition pages at the beginning of the department tab followed by the detailed pages with the watermark pre-approval (e.g. "pre-approval")
 - The detailed capital requisition pages are included in the white / pre-approval sections in ascending project # order.
 - The project number is located on the top of each capital requisition page in front of the project title.
 - If you are looking for a funded project, start with the white coloured pages.
 - If you are looking for a pre-approval project, turn to the watermark pre-approval pages for that department.

2023 Capital Summary

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON
2023 DRAFT PROPOSED CAPITAL BUDGET - FUNDED CAPITAL

December 21, 2022

Department	Division/Service Area	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Debenture/ Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment		
Caledon Public Library	Lending Services	23-035	Library Implementation of Microsoft 365	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-118	Library Materials and Collections	\$ 475,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-119	Library IT Equipment	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-120	Library Furniture Replacement	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Caledon Public Library Total				\$ 605,000	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Community Services	Recreation Facilities	22-070	Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-013	Recreation - Parking Restoration - Caledon Centre for Recreation and Wellness (CCRW) - Mayfield Recreation Centre (MRC)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 142,500	\$ -	DC Recreation and Parks, Cash in Lieu of Parkland Reserve		
		23-046	Caledon East Community Complex Improvements	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-107	Interior Building Improvements - Albion Bolton Community Centre	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-108	Indoor Bocce courts enhancements - Bocce Centre	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-112	Recreation - Patron Counting System	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-114	Inglewood Community Centre - Walkway, Entries and Flooring Improvements	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-115	Cheltenham Community Centre - Keyless Access System	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		23-135	Recreation - Large Equipment Replacement	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Capital Asset Replacement Reserve		
	23-136	Recreation -Furniture and Fixtures Equipment	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Parks	20-070	Hardball Diamond Plan and Design	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	DC Parks and Recreation	
		22-036	Artificial Turf & Dome- Mayfield Secondary School	\$ 261,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,785	\$ 180,741	\$ -	DC Recreation and Parks, Cash in Lieu of Parkland Reserve	
		22-088	Dennison Park Washroom Build	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 47,500	\$ -	DC Recreation and Parks, Cash in Lieu of Parkland Reserve	
		22-090	Mayfield West II - Comm Park	\$ 1,312,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,624	\$ 1,246,863	\$ -	DC Recreation and Parks, Cash in Lieu of Parkland Reserve	
		22-108	Villas Park Shade Structure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 85,000	\$ -	DC Recreation and Parks, Cash in Lieu of Parkland Reserve	
		22-129	Mayfield W Off Leash Dog Park	\$ 405,000	\$ 20,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,750	\$ -	DC Recreation and Parks	
		23-024	Mayfield West Skatepark	\$ 601,973	\$ 60,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 541,776	\$ -	DC Recreation and Parks	
		23-054	Bolton Dog Park Renovations	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -	Cash in Lieu of Parkland Reserve	
		23-123	Playground Improvements - Mistywood Park - Victoria Park - Foundry Park - Ted Houston Park - Stephen Drive Park	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	Cash in Lieu of Parkland Reserve	
		23-126	Bolton Tennis Club Resurfacing	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	Cash in Lieu of Parkland Reserve, Bolton Tennis Club	
		23-127	North Hill Park Infield Restoration	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ -	\$ -	Cash in Lieu of Parkland Reserve	
		23-128	Norma Bangay Park Electrical Pedestal	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	Cash in Lieu of Parkland Reserve	
		23-129	Park Seating and Shade Structures	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ -	Cash in Lieu of Parkland Reserve	
		23-151	Belfountain Tennis Court Resurfacing	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 10,000	Cash in Lieu of Parkland Reserve	
		23-156	Jack Garratt Park Fencing	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	Cash in Lieu of Parkland Reserve	
		23-163	Parks Standard Details and Specifications	\$ 105,000	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ -	DC Studies	
		Corporate Facilities	20-033	Works Yard 1/2 Strategic Growth Plan	\$ 4,458,005	\$ 149,271	\$ -	\$ 1,551,955	\$ -	\$ -	\$ 1,196,477	\$ 1,560,302	\$ -	Capital Asset Replacement Reserve, Tax Funded Capital Contingency Reserve, DC Reserve Public Works
			22-123	Station 310 Land and Construction	\$ 4,394,667	\$ 439,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,955,200	\$ -	DC Fire
			23-060	Ancillary Building Solar Installation	\$ 176,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,192	Region of Peel
	23-061		OPP Parking Lot Expansion	\$ 835,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,064	Region of Peel	
	23-062		OPP Master Plan	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Region of Peel	
	23-141		Yard 3 and 4 Design	\$ 5,000,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	\$ -	DC Public Works	
Community Services Total				\$ 22,902,414	\$ 3,631,685	\$ -	\$ 1,551,955	\$ -	\$ 2,852,886	\$ 13,697,132	\$ 1,168,756			

TOWN OF CALEDON
2023 DRAFT PROPOSED CAPITAL BUDGET - FUNDED CAPITAL

December 21, 2022

Department	Division/Service Area	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Debenture/ Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment
Corporate Strategy & Innovation	Energy & Environment	23-181	Air Quality Monitoring Study	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	IT Operations	22-077	Building Condition Assessments	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-074	IT - Application Upgrades and Enhancements	\$ 578,219	\$ 348,219	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	Building Permit Stabilization Reserve, Engineering Stabilization Reserve
		23-106	Energy and Emissions & Adaptation Secondary Plans	\$ 250,000	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ -	DC Studies
		23-110	Corporate Emissions Modelling	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-111	Centre for Community Energy Transformation Contribution	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-157	IT Infrastructure Refresh	\$ 647,000	\$ 378,500	\$ -	\$ -	\$ -	\$ 253,500	\$ -	\$ 15,000	Building Permit Stabilization Reserve, Development Approval Stabilization Reserve, Engineering Stabilization Reserve
	23-158	IT - Infrastructure Upgrades and Enhancements	\$ 413,000	\$ 289,000	\$ -	\$ -	\$ -	\$ 124,000	\$ -	\$ -	Building Permit Stabilization Reserve	
Corporate Strategy & Innovation Total				\$ 2,204,219	\$ 1,469,219	\$ -	\$ -	\$ -	\$ 607,500	\$ 112,500	\$ 15,000	
Corporate Services	Administration	23-109	Records Digitization	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	Tax Funded Operating Contingency Reserve
Corporate Services Total				\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
Engineering Services	Development Engineering	22-109	Tim Manley Avenue (Spine Rd) Construction	\$ 12,022,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,022,676	\$ -	DC Roads
		23-172	Mayfield Comprehensive Adaptive Management Plan	\$ 73,960	\$ -	\$ -	\$ -	\$ -	\$ 73,960	\$ -	\$ -	Comprehensive Adaptive Management Plan (C.A.M.P) Reserve
		23-180	Development Engineering Standards Study	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	DC Roads
	Engineering Capital Design and Construction	21-077	Stormwater Management Program	\$ 810,904	\$ 810,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		22-051	Castlederg Sideroad Reconstruction	\$ 507,412	\$ 275,119	\$ -	\$ -	\$ -	\$ -	\$ 232,293	\$ -	DC Roads
		22-055	Stormwater Management Program	\$ 295,867	\$ 295,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-164	Roads Rehabilitation Construction Program (Debt Funded) - Flaherty Lane from Porterfield Rd to Road End - Prescott Drive from Whitbread Ave to Whitbread Ave - Corsham Place from Whitbread Ave to Road End - McConachie Crescent from Kennedy Rd to Kennedy Rd - McLaughlin Rd Reconfiguration & Sidewalk from 15589 McLaughlin Rd to McKenzie St - Bramalea Road from Old School Road to Mayfield Road - Innis Lake Road from King Street to Healey Road - Humber Station Road from King Street to Healey Road - Mississauga Rd from Charleston Sideroad to Cataract Rd - Mississauga Rd from Cataract Rd to 1.8km North of Forks of the Credit Road	\$ 4,100,000	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	
		23-165	The Grange Side Rd Reconstruction - The Grange Sideroad from Hurontario Rd (HWY 10) to Kennedy Rd - The Grange Sideroad from St. Andrews Rd to Horseshoe Hill Rd	\$ 3,598,327	\$ 1,817,808	\$ -	\$ -	\$ -	\$ -	\$ 1,780,519	\$ -	DC Roads
		23-166	Main Street Reconstruction - Main St from Caledon East Garafraxa TL to Pavillion Rd - Main St from Pavillion Rd to Richardson Court - Main St from Richardson Court to Highpoint Side Rd	\$ 6,077,300	\$ 1,642,560	\$ 4,031,119	\$ -	\$ -	\$ -	\$ 403,621	\$ -	DC Roads
		23-167	Dominion Street Reconstruction (Phase 1 of 3) - Dominion Street from Forks of the Credit Road to Road End	\$ 3,536,839	\$ 2,129,906	\$ -	\$ -	\$ 943,248	\$ -	\$ -	\$ 463,685	Aggregate Levy
		23-168	Bridge and Culvert Construction Program - Centreville Creek Culvert Replacement - 1.2 km North of Healey Road - Trail structure rehabilitation - 0.4km south of Olde Baseline RD - East Garafraxa Bridge Rehabilitation -Between A Line and Dufferin County Road 23 (B Line) - Amelia Street Bridge Rehabilitation - 0.03 km North of Queen Street West - Mill Lane Rehabilitation - 0.56km west of Humber Station Road	\$ 5,003,850	\$ 96,000	\$ -	\$ -	\$ 4,474,605	\$ -	\$ -	\$ 433,245	Dufferin County
		23-170	Stormwater Management Program	\$ 1,378,012	\$ 1,378,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-182	Stormwater Approval and Regulatory Compliance Program	\$ 408,500	\$ 408,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Transportation	22-138	Caledon Transportation Master Plan	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
	23-149		Traffic Calming Columbia Way (school zone/community safety zone) Dougall Avenue (School zone/community safety zone) Creditview Road (Community safety zone) Mountainview Road - (cycling routes) McLaren Road (community safety zone) Dovaston Gate Patterson Side Road (community safety zone) Patterson Side Road (community safety zone)	\$ 200,000	\$ 177,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -	DC Roads
	23-150		Cycling Program	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	23-152		Caledon 5-Year Transit Service Plan and Strategy Study	\$ 230,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	DC Studies
23-154	Trail Implementation		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	DC Recreation and Parks	
23-155	Traffic Count Program		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

TOWN OF CALEDON
2023 DRAFT PROPOSED CAPITAL BUDGET - FUNDED CAPITAL

December 21, 2022

Department	Division/Service Area	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Debenture/ Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment	
Engineering Services Total				\$ 38,743,647	\$ 9,247,176	\$ 4,031,119	\$ 4,100,000	\$ 5,417,853	\$ 73,960	\$ 14,976,609	\$ 896,930		
Finance	Finance	23-003	2023 DC Background Study	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	DC Studies	
Finance Total				\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -		
Fire and Emergency Services	Emergency Operations & Fire Suppression	21-100	Auto Extrication - 3 Year Upgrade	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-064	Firefighter Helmet Replacement	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-065	Fire Support Vehicles	\$ 233,000	\$ 23,300	\$ -	\$ -	\$ -	\$ -	\$ 209,700	\$ -	DC Fire	
		23-067	Bunker Gear Replacement	\$ 132,000	\$ 37,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	Fire Equipment Reserve	
		23-069	Fire Equipment Replacement	\$ 108,500	\$ 108,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-070	Replacement Large Apparatus (10)	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-071	New Motorola Portable Radios for station 308	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-072	New Fire Equipment	\$ 143,000	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-077	Self Contained Breathing Apparatus Cylinders	\$ 87,000	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-083	Fire Hose Replacement	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
23-086	V Com LTE Future Enhancements	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
23-103				\$ 204,000	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Fire and Emergency Services Total				\$ 2,194,500	\$ 1,889,800	\$ -	\$ -	\$ -	\$ 95,000	\$ 209,700	\$ -		
Operations	Parks Operations	23-075	Street Tree Replacements	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Road & Fleet Services	22-011	2023 Growth Additional Fleet Assets (pre-approved)	\$ 1,877,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,877,500	\$ -	DC Roads
		22-012	2023 Fleet Asset Replacements(pre-approved)	\$ 2,870,000	\$ -	\$ -	\$ 2,085,000	\$ -	\$ 785,000	\$ -	\$ -	Capital Asset Replacement Reserve, Fleet Equipment Reserve	
		23-095	Fleet - New Attachments for Existing Equipment	\$ 142,464	\$ 142,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-097	Crack Sealing Program	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-098	Gravel Resurfacing - Boston Mills Road from Hwy 10 to Airport Road & Mississauga Road to west Dead End - Station Road from Creditview Road to Chinguacousy Road - Rockside Rd & Ballinifad Road from Winston Churchill Blvd to Olde Base Line - Shaw's Creek Road from Olde Base Line Road to approx. 100 metres south of Bush Street - The Grange SR from MacLaren Road to Mississauga Road & McLaren Road from The Grange to Forks of the Credit Road - Porterfield Road from Queen Street W. to Beech Grove SR - Various small roads (Puckering Lane; River Road; Chisholm Street; McKenzie Street)	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-099	Post Winter Roads Program	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-100	Sidewalk and Curb Rehabilitation Program	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-101	Surface Treatment Program	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		23-133	Sand Pit Mining & Rehabilitation	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations Total				\$ 8,039,964	\$ 3,292,464	\$ -	\$ 2,085,000	\$ -	\$ 785,000	\$ 1,877,500	\$ -		
Planning	Policy, Heritage & Design Services	23-159	Priority Secondary Plans-Initial Funding	\$ 1,500,000	\$ 409,800	\$ -	\$ -	\$ -	\$ -	\$ 1,090,200	\$ -	DC Studies	
		23-160	Trucking Strategy	\$ 150,000	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ -	DC Studies	
		23-161	Community Planning Permit System Review	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-174	Heritage Signage	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		23-175	Heritage Designation Studies	\$ 50,000	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ -	DC Studies	
		23-176	Comprehensive Zoning By-Law	\$ 250,000	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ -	DC Studies	
	Planning & Development Review Services	23-162	Urban Design Guidelines	\$ 100,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	DC Studies	
		23-171	Downtown Bolton Urban Design Study	\$ 150,000	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ -	DC Studies	
23-173		Comprehensive Town-wide Design Guidelines	\$ 75,000	\$ 41,250	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ -	DC Studies		
Planning Total				\$ 2,366,000	\$ 915,800	\$ -	\$ -	\$ -	\$ -	\$ 1,450,200	\$ -		
Customer Service & Communications	Economic Development	23-153	Economic Development Master Plan	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Customer Service & Communications Total				\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Grand Total Town of Caledon - 2023				\$ 77,805,744	\$ 21,251,144	\$ 4,031,119	\$ 7,736,955	\$ 5,417,853	\$ 4,514,346	\$ 32,773,641	\$ 2,080,686		

Department	Division	Project #	Project Name	Total Project Budget	Tax Levy Funding	Gas Tax Fund	Debenture/ Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment
Operations	Road & Fleet Services	23-093	2024 DC Growth Additional Fleet Assets	\$ 315,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,456	\$ -	
		23-094	2024 Replacement Fleet Assets	\$ 3,020,312	\$ -	\$ -	\$ -	\$ -	\$ 3,020,312	\$ -	\$ -	Capital Asset Replacement Reserve, Fleet Equipment Reserve
Operations Total				\$ 3,335,768	\$ -	\$ -	\$ -	\$ -	\$ 3,020,312	\$ 315,456	\$ -	
Grand Total Town of Caledon - 2024				\$ 3,335,768	\$ -	\$ -	\$ -	\$ -	\$ 3,020,312	\$ 315,456	\$ -	

Caledon Public Library

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	23-035 Library Implementation of Microsoft 365		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

As per the Caledon Public Library (CPL) Board's strategic action plan to invest in tools for improving staff efficiency and effectiveness, the Library is proposing a migration to Microsoft 365. The implementation of this cloud-based productivity suite will provide library staff with access to programs, applications and functionality not currently available - including Teams, improve staff's ability to access services regardless of their work location, and strengthen current back-up and redundancy protocols.

Project costs include one-time implementation and consulting fees as well as ongoing software subscription expenses. As a result, this capital request includes the following relevant impacts to the Library's 2024 operating budget: Software subscription - \$7,200

These annual costs will be somewhat offset in the long term as the Library will no longer need to allocate capital funds to purchase future versions of Microsoft Office. This will also eliminate the delayed deployment of software improvements. Instead, the software licensing agreement will ensure that Library staff have timely access to the latest versions of all available applications.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The implementation of Microsoft 365 will improve business operations and system reliability - ultimately resulting in improved customer service. Enhanced access to electronic meetings and communications will allow for improved staff collaboration within the Library's hybrid work model. This investment will also align the productivity solutions available to the Library with those already in use by the Town, allowing for greater cooperation and communication.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Implementation	20,000	20,000				
Software Licensing	5,000	5,000				
Expenditures Total	25,000	25,000				
Funding						
Tax	25,000	25,000				
Funding Total	25,000	25,000				

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Total	0	0	0.00	0.00

TOWN OF CALEDON

Capital Projects

Project	23-035 Library Implementation of Microsoft 365		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		7,200		
Total		7,200		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Director	Colleen Lipp	
Project Contact	Darrel Sultana	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-118 Library Materials and Collections		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Project funding supports the purchase of Library books (both print and electronic), magazine subscriptions and audiovisual materials for lending to and streaming by the public. The Caledon Public Library's (CPL) collection of borrowable material also features a growing "Library of Things" including, but not limited to musical instruments, pre-loaded literacy tablets, go-pro cameras, technology kits, games, light therapy lamps and seeds.

These funds allow for the procurement of approximately 25,000 physical items each year along with access to a shared collection of downloadable and streaming books, audiobooks and movies. Procurement of these collections is ongoing with selection completed jointly by library staff and specialized vendors.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Ongoing investment in CPL's collections supports the Board's strategic objective to respond to community demand for new titles and formats and ensure the accuracy and reliability of information provided. Given the growing demand for digital collections, libraries are challenged by the need to provide titles in multiple formats (including print, large print, audiobook, eBooks, digital audiobook, etc.). Efficiencies implemented in previous years has allowed the Library to maintain 2019 funding levels through to 2022. However, given the growth in Caledon, the relocation and expansion of the Caledon East Branch, and the creation of a specialized collection to support maker and business services in both Caledon East and Valleywood, an increase to this annual capital project is recommended in 2023. As collections are the cornerstone of library services and public libraries have typically seen an increased reliance on services during periods of economic struggle, failure to invest in and renew these materials would undermine the core values of the library and result in reduced resident satisfaction.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Physical and Electronic Collections	2,450,000	475,000	475,000	500,000	500,000	500,000
Expenditures Total	2,450,000	475,000	475,000	500,000	500,000	500,000
Funding						
Tax	2,450,000	475,000	475,000	500,000	500,000	500,000
Funding Total	2,450,000	475,000	475,000	500,000	500,000	500,000

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-118 Library Materials and Collections		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Director	Colleen Lipp	
Project Contact	Megan Renkema	
Project Type	Recurring	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	Continuous Improvement and Growth
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		Library only
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-119 Library IT Equipment		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project supports the replacement of existing hardware, software and peripheral devices as per the Library's regular refresh cycle and improvements or advancements in the same in response to trends in emerging technologies, best practice and community need. This includes but is not limited to network infrastructure improvements and the replacement of aging public and staff workstations, hand held devices and peripherals. It also reflects the implementation of improved IT management practices as related to network security and asset management.

Significant changes in the pricing model applied to technology products continue to impact the Library's approach to IT budgeting. Many vendors are now offering software only as a subscription model. In some cases, the purchase of hardware is accompanied by ongoing maintenance or warranty expenses beyond the costs incurred when the original purchase is made. As a result, this capital request includes a total related operating impact of \$16,100 to the Library's 2024 operating budget.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The proposed investment is in support of the Board's strategic priority to Grow and Innovate, ensuring that residents and staff have access to reliable, relevant and secure technologies, providing consistent service levels to customers across the system and adopting new technologies as prompted by community need and residents' expectations.

The Library's strategic objective to "enhance efforts to bridge the digital divide by investing in technologies for exploration, learning, connection and creativity" is reliant on the availability of these technologies. Lack of investment in the Library's technology infrastructure and products will limit the quality of available services, hinder the Library's ability to make best use of staff expertise and minimize the benefits and access to technologies afforded to residents and businesses.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Hardware Replacement and Upgrades	45,000	45,000				
Expenditures Total	45,000	45,000				
Funding						
Tax	45,000	45,000				
Funding Total	45,000	45,000				

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		16,100		
Total		16,100		

TOWN OF CALEDON

Capital Projects

Project	23-119 Library IT Equipment		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Director	Colleen Lipp	
Project Contact	Darrel Sultana	
Project Type	Recurring	
TCA Type	Replacement	
Town Priority	14 Multiple Priorities	Growth and Continuous Improvement
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q1-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-120 Library Furniture Replacement		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project supports the ongoing replacement of worn and damaged furniture and fixtures across all branches of the Caledon Public Library. Furnishings in both public and staff areas are in need of replacement. This investment will ensure that residents are comfortable when spending time working, learning, or connecting within library spaces and that staff areas are appropriately equipped.

While all branches may benefit from these funds, a significant portion of the project budget will be committed to furnishings at those smaller branches which have not recently benefitted from renovations - most notably Caledon Village and Alton. This project will also support the installation of additional window shades at the Southfields Village Branch - ensuring that visitors can make full use of the branch regardless of the sun's glare.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This investment supports the Library Board's strategic priorities to “ensure that our spaces and services are welcoming and accessible” and to “welcome further opportunities to serve Caledon through each of our unique village branches”.

While some new furniture has been deployed in recent years, there is remaining furniture in both public and staff spaces, across CPL's rural branches, that is worn or damaged and does little to encourage residents to make use of the facilities, services, or programs offered. In some cases, smaller branches still do not provide sufficient public work and study space and seating and staff areas are equipped with second-hand and aging furniture.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Furniture and Fixtures	60,000	60,000				
Expenditures Total	60,000	60,000				
Funding						
Tax	60,000	60,000				
Funding Total	60,000	60,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-120 Library Furniture Replacement		
Department	017 Caledon Public Library		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Director	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	Recurring	
TCA Type	Replacement	
Town Priority	14 Multiple Priorities	Growth and Continuous Improvement
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		Library only
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2022	
Kickoff - Scope Deliverables	Q1-2022	
25% Completion	Q1-2022	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

Community Services

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	20-070 Hardball Diamond Plan & Des		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Bolton Braves have expressed demand for two new hardball diamonds. The Facility Needs Study completed in 2017 identifies the need for additional hardball facilities within the Town. The Town has an opportunity to partner with the Toronto and Region Conservation Authority (TRCA) on use of its tableland located at Emil Kolb Parkway and Duffy's Lane. Several studies relating to drainage, stormwater, grading, restoration, erosion and sediment control will be required to obtain Town and TRCA permission to use the land for baseball purposes. The purpose of this budget is to complete necessary studies and design to construct two hardball diamonds on this land for construction in 2023.

\$1,630,000 was approved for the construction budget in 2021, which may have been sufficient for two basic baseball diamonds without lighting and granular infields at that time. These new diamonds include lighting, have superior clay infields with mounds, have additional storm water requirements being within the Headwaters, and have a very large amount of earthworks/grading not only for the entrance driveway but for the fields as well. In addition to the extra requirements of the site increasing the overall budget, the current economic and supply chain market, construction costs have increased dramatically over the last year.

Due to all of these factors, the Parks division requires additional funding of \$1,750,000 to complete the baseball complex construction to achieve the original vision put forth by Staff and the Baseball Clubs.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

If not implemented, the Town will continue to be deficient in meeting the growing demand for quality hardball facilities within the Town of Caledon and will not meet the required level of service delivery. The design work has already been completed and the additional money for lighting and superior clay infields for construction phase is required to build lit, durable and good quality facility which will allow extended use hours.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	1,750,000	1,750,000				
Expenditures Total	1,750,000	1,750,000				
Funding						
DC Parkland Development	1,750,000	1,750,000				
Funding Total	1,750,000	1,750,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Hardball Diamonds (2) - Bolton	

TOWN OF CALEDON

Capital Projects

Project	20-070 Hardball Dia Plan & Des		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study	2020	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	003 Community Services	
Division	385 Parks Operations	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	Recurring	
TCA Type	New Addition/Construction	
Town Priority	12 Improved Service Delivery	
General Location	Ward 4	
Related Project		
Year Requested	2020	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2022	
Kickoff - Scope Deliverables	Q1-2022	
25% Completion	Q1-2022	
50% Completion	Q2-2022	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-036 Artificial Turf & Dome Mayfld		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Request to construct a covered turf at Mayfield Secondary School as part of a larger scale Mayfield recreation campus long term plan. This covered artificial turf field with lights would host several sports activities; including meeting the demand and request for a covered turf by local soccer and lacrosse associations. This would allow these affiliate sport organizations to stay in Town and rent locally rather than from neighboring municipalities. The Peel District School Board (PDSB) is committed to cost share with the Town on this project.

Based on the tender bids received for the artificial turf field and track and the budget estimates from the Consultant for the remaining cost to install a dome in the fall of 2023, we currently have a shortfall in our overall budget. To ensure the project continues to move forward, we are asking for additional fees in the sum of \$261,526. The Town's share of the total budget is \$4,300,000 and PDSB's share is \$1,500,000. A Cost Sharing Agreement between the Town and PDSB will be brought forward for Council consideration in early 2023. This document will be followed by a Joint-Use Agreement for use of the field and dome.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The Town and the Peel District School Board have informal agreement to share costs for the turf and dome. The construction of the artificial turf field and track has started in 2022 and in order to proceed with the second phase involving installation of air supported dome structure additional funding is needed.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	261,526	261,526				
Expenditures Total	261,526	261,526				
Funding						
Cash In Lieu Parkland Reserve	80,785	80,785				
DC Recreation	180,741	180,741				
Funding Total	261,526	261,526				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-036 Artificial Turf & Dome Mayfld		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Mayfield West Facility 2	
Year in DC Study	2023-2025	
% of DC Funding Allowed in DC Study	69.11%	
Attributes		
Department	003 Community Services	
Division	445 Support Services	
Director	Heather Savage	
Project Contact	Jessica Stovin	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	
General Location	Ward 2	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	October 2022	
Kickoff - Scope Deliverables	Q4-2022	
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-070 Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

In 2022, the Town worked with a consultant and completed an audit of all the HVAC units at Caledon Centre for Recreation and Wellness (CCRW). From this report the Town and the consultants decide to go with a 3 phase approach to completing all the necessary replacements/repairs at CCRW. In 2023, the additional funds will complement the remaining funds from 22-070 to start and complete phase one. Phase one consist s of replacement of the fieldhouse, changeroom and lobby area HVAC units. The Town will continue to work with both the consultant and the Town's project managers to push th is project forward and make strides to the next phase of the project.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This is a continuation of project 22-070. The risk of noncompletion of this project are, financial risk as the Town of Caledon will have to continue to spend resources in repairing units that are well past their lifecycle, there are possible service disruption as if there are not adequate air quality standards met the Town of Caledon will have to cancel programs resulting in loss of revue and reputation. The final risk of noncompletion of the job is that the ageing infrastructure will only continue to age and cause future issue for the Town of Caledon and the users of that facility.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Buildings	650,000	650,000				
Expenditures Total	650,000	650,000				
Funding						
Tax	650,000	650,000				
Funding Total	650,000	650,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	22-070 Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Jimmy Badunas	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	12 Improved Service Delivery	
General Location	Ward 5	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2022	
Kickoff - Scope Deliverables	Q2-2022	
25% Completion	Q3-2022	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-070 Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

CCRW - RTU3 Unit



TOWN OF CALEDON

Capital Projects

Project	22-070 Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

CCRW- RTU 2 Unit



TOWN OF CALEDON

Capital Projects

Project	22-070 Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

CCRW - RTU 3 Unit



TOWN OF CALEDON

Capital Projects

Project	22-070 Caledon Centre for Recreation and Wellness - HVAC Replacement -Multiple units		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

CCRW- RTU 4 Unit



TOWN OF CALEDON

Capital Projects

Project	22-088 Dennison Park Washroom Build		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Dennison Park is the largest park in the Southfields development which includes splash pad, playground, soccer fields, gazebo, hard court, pathways, and green space. Final phase of park development requires a construction of washroom facility to support the existing amenities. The washroom facility will be fully accessible and provide service to all users. The washroom facility will have two bathrooms.

Due to the current economic and supply chain market, construction costs have increased dramatically over the last year. Parks division needs additional funding of \$50,000 to complete the washroom construction.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The design work of the project has been completed and the additional funding is required to top up the originally approved funding due to the current economic and supply chain market conditions.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Cash In Lieu Parkland Reserve	2,500	2,500				
DC Parkland Development	47,500	47,500				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-088 Dennison Park Washroom Build		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Dennison Park Washroom Building	
Year in DC Study	2021-2022	
% of DC Funding Allowed in DC Study	95%	
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	10 Sustainable Growth	
General Location	Ward 2	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2022	
Kickoff - Scope Deliverables	Q2-2022	
25% Completion	Q3-2022	
50% Completion	Q4-2022	
75% Completion	Q2-2023	
100% Completion	Q3-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-090 Mayfield West II - Comm Park		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Residential development has already begun within Mayfield West II. The construction of the new community park located at Tweedhill Ave and McLaughlin Road has been moved up from 2023 to 2022 to better meet the needs of the community. This Community Park is important to provide active and passive recreational opportunities for families and social groups, as well as for individuals of all ages.

This community park proposes to construct two soccer fields, two shade structures, playground, splash pad, skate park, washroom, basketball court, parking lot, pathways and plantings.

The park will be constructed in 2 phases:

Phase 1 - Playground, shade structure, splash pad, washroom, basketball court, parking lot, pathways and associated planting.

Phase 2 - Two Soccer fields, skate park, shade structure, remaining pathways and associated planting.

Due to the current economic and supply chain market, construction costs have increased dramatically over the last year. Additional shade structure and 4 picnic tables will be provided in Phase 2 to address the increased requests for seating and shelter in the community. Additional funds of \$1,312,487 are requested to complete Phase 2 of the park construction.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Construction is needed to develop parkland as part of the Mayfield West II development.

If the park is not constructed, the local residents will live in an underdeveloped isolated area for longer than expected.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	10,000	10,000				
Land & Land Improvements	1,302,487	1,302,487				
Expenditures Total	1,312,487	1,312,487				
Funding						
Cash In Lieu Parkland Reserve	65,624	65,624				
DC Parkland Development	1,246,863	1,246,863				
Funding Total	1,312,487	1,312,487				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	22-090 Mayfield West II - Comm Park		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Community Park (5 Acres) - Mayfield West II	Additional funds required for phase II in 2023 will be added to the next Development Charges Background Study and Community Park Mayfield West II year 2027 will be substituted for the costs.
Year in DC Study	2023	
% of DC Funding Allowed in DC Study	95%	
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Eva Li	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	10 Sustainable Growth	
General Location	Ward 2	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	October 2022	
Kickoff - Scope Deliverables	Q4-2022	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q1-2024	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-108 Villas Park Shade Structure		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This request is for the supply and installation of a shade structure at the new Villas Park within Caledon East (Albert Spencer Avenue).

The scope of work would entail the tendering for a shade structure and associated amenities (i.e. concrete pad and picnic tables) and would require a building permit.

Based on multiple conversations with the resident user group to better identify the seating needs of the park, the scope of work has expanded to include a larger (20'x20') shade structure, four (4) picnic tables, concrete pad, overhead light, and power pedestal to plug in items for events. Project was tendered, however all bids came in well over budget. As a result of this change in scope and the bids received, additional funds of \$100,000 are requested to complete the work.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The construction of the shade structure was tendered in 2022; but all the bids came in well over budget. The additional funding is required to top up the originally approved funding due to the current economic and supply chain market conditions.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Cash In Lieu Parkland Reserve	15,000	15,000				
DC Parkland Development	85,000	85,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-108 Villas Park Shade Structure		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	12 Improved Service Delivery	
General Location	Ward 3	
Related Project	20-067 Caledon East Nghb Pk in Vill	
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

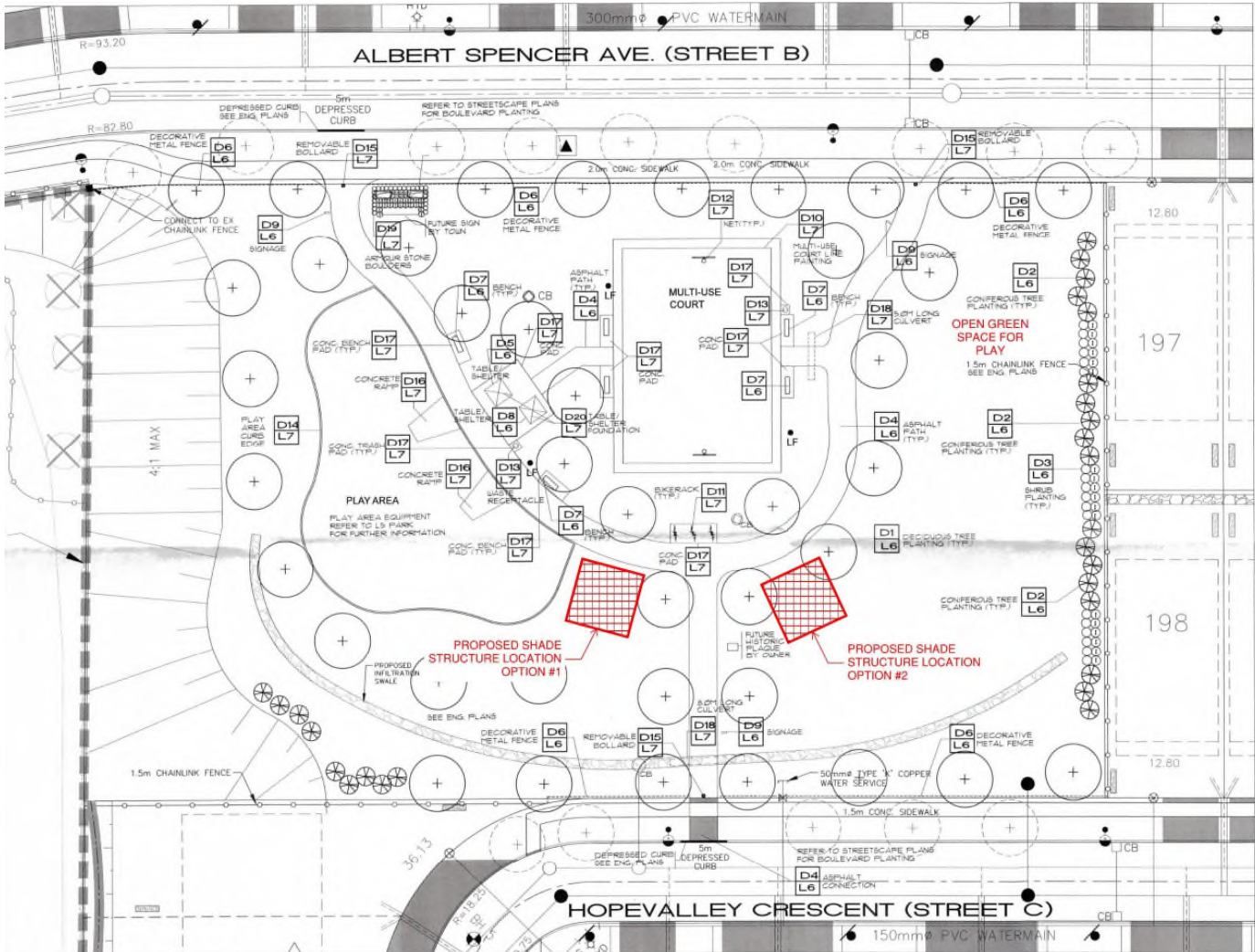
TOWN OF CALEDON

Capital Projects

Project	22-108 Villas Park Shade Structure		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Villas Park - Shade Structure



TOWN OF CALEDON

Capital Projects

Project	22-123 Station 310 Land & Const		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase land for the new Mayfield West Fire Station 310 to service the Mayfield West 2 community currently under development. This station is to be ready to open and service this and surrounding communities in Q1-2025 as identified in the Fire Master Plan presentation to Council and in the 2021 Fire Station Location Study.

Due to the shortage of available lands within the Mayfield West 2 development and the area along Hurontario Street not ready for site servicing or access into Southfields, the project has been delayed.

Staff are actively investigating options for the new Fire Hall along the east and west sides of Chinguacousy Road. It is anticipated that land will be acquired in 2023. Design of the new building will also commence in 2023 with construction starting in 2024, completion planned in 2025, and service to commence on January 1st, 2026.

The annual estimated operating budget impact will be requested as part of the 2024 budget to be phased into the operating budget over a three year period - (2024-2026).

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This new Fire Station is required to maintain the current emergency response capability as per the following:

1. The Fire Master Plan Recommendations,
2. The 2019 Development Charges Study
3. The Fire Station Location Study
4. The current and forecasted growth within this development area

If this project is not implemented the fire department will not be able to meet legislated response times in the Mayfield West community.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	316,000	128,000	188,000			
Buildings	10,533,334	4,266,667	6,266,667			
Expenditures Total	10,849,334	4,394,667	6,454,667			
Funding						
Tax	1,084,934	439,467	645,467			
DC Fire	9,764,400	3,955,200	5,809,200			
Funding Total	10,849,334	4,394,667	6,454,667			

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	22-123 Station 310 Land & Const		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Fire Station 310 - Mayfeild West	Additional cost to be included in the next DCBS.
Year in DC Study	2019	
% of DC Funding Allowed in DC Study	90%	
Attributes		
Department	003 Community Services	
Division	115 Administration	
Director	Heather Savage	
Project Contact	Tom Darlow	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2022	
Kickoff - Scope Deliverables	Q2-2022	
25% Completion	Q2-2023	
50% Completion	Q1-2024	
75% Completion	Q3-2024	
100% Completion	Q1-2025	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-129 Mayfield W Off Leash Dog Park		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

A potential site for a leash free park in Mayfield West is located in a Town owned property adjacent to the storm water management pond at the corner of Kennedy Road and Abbotside Way. This site has been earmarked by Operations as a satellite operations area. Operations would require approximately 2.5-3 acres of the property for storage of snow, gravel, salt and sand to service the area as well as an area for equipment storage and a rest area for staff.

As long as the space requirements are worked out with Operations, this would be a preferred location as it is not adjacent to residential properties and there are existing pathways and sidewalks to connect users to the site. It is recommended that public consultation take place before a leash free park is constructed as this location is within 400 meters of existing residences.

The site itself will have a small parking lot for those users traveling further distances to utilize the park. The park will have a maintenance gate, double entrance gate and two areas; one designed for large dogs and one for small dogs. The park would be maintained by Town Staff including garbage disposal, site inspections and site clean-up. It is anticipated this will require an additional \$5,000 per year for parks maintenance staff time.

Due to the current economic and supply chain market, construction costs have increased over the last year. Watering stations, gravel parking lot, fenced dog park, trees, shade structure, picnic tables and benches will be provided. The site is located within the Ministry of Transportation permit control area, any development of this land requires ministry review and approval. The site is isolated with no water and sanitary connection and requires permit from The Region of Peel. Additional funds of \$400,000 are required to complete the work.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project is in response to a Council request dated June 30, 2020. Staff were directed to investigate possible sites for a leash free dog park in Caledon East and Mayfield West.

The Community has approached the Town expressing increased need to have this service provided in this community.

Staff have investigated and this space and location are appropriate for both Operations' needs and the proposed Leash Free Dog Park.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	5,000	5,000				
Land & Land Improvements	400,000	400,000				
Expenditures Total	405,000	405,000				
Funding						
Tax	20,250	20,250				
DC Parkland Development	384,750	384,750				
Funding Total	405,000	405,000				

Operating Impact

TOWN OF CALEDON

Capital Projects

Project	22-129 Mayfield W Off Leash Dog Park		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Salary & Benefits			5,000.00	
Total			5,000.00	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Mayfield West II Skatepark	Substitute for Mayfield West Dog Park - Dog Park to be added to next DCBS Update
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	90%	
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Eva Li	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	16 Growth	
General Location	Ward 2	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q4-2022	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-129 Mayfield W Off Leash Dog Park		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Abbotside and Kennedy MW1



TOWN OF CALEDON

Capital Projects

Project	23-013 Recreation - Parking Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project funding is to be used to restore and repair community centre parking lots - at the Caledon Centre for Recreation and Wellness (CCRW) and Mayfield Recreation Centre (MRC). These funds will address wear and tear across the paved areas of the parking lots.

The Mayfield Recreation Centre parking lot is nearing the end of its life cycle. This parking lot is used by Mayfield High School students during the day and participants use it evening and weekends. Heavy car traffic has caused potholes and chunks of missing asphalt. There is a section of the parking lot that does not drain properly and causes the water to pool, well after rainy weather. The plan is to complete necessary repairs in 2023 to ensure it's safe to use and then address the entire parking lot at the same time the Mayfield Community Centre renovation/expansion occurs which will be during the next term of council 2023-2027.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The reason / benefits of this project are that it will alleviate potential health and safety concerns. Community Centre participation rates are expected to increase in 2023 (more programming, end of pandemic related health restrictions). It is imperative the parking lots can safely handle the vehicle and pedestrian traffic.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Cash In Lieu Parkland Reserve	7,500	7,500				
DC Recreation	142,500	142,500				
Funding Total	150,000	150,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-013 Recreation - Parking Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director		
Project Contact		
Project Type	Term of Council / Multi-Year	
TCA Type		
Town Priority		
General Location	Town Wide	
Related Project		
Year Requested		
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	June 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion		
50% Completion	Q3-2023	
75% Completion		
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-013 Recreation - Parking Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Mayfield Parking 1



TOWN OF CALEDON

Capital Projects

Project	23-013 Recreation - Parking Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Mayfield Parking 2



TOWN OF CALEDON

Capital Projects

Project	23-013 Recreation - Parking Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Mayfield Parking 3



TOWN OF CALEDON

Capital Projects

Project	23-024 Mayfield West Skatepark		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Residential development for Mayfield West Phase I is reaching completion and the increased population to the area speaks to the need for the skate park to be developed. The Construction of the new skate park at the Southfields Community Centre will better meet the needs of the community and lessons learned from the pandemic. Outdoor active spaces are necessary to maintain quality of life.

The projects' scope of work includes the design and construction of a new skate park facility located on the Southfield Community Centre property.

There will be an unavoidable budget increase of \$10,000 in maintenance operating costs.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Considering the success of the Alton Pump Track and skate park, similar amenities are being considered across the Town of Caledon.

These projects build and sustain healthy communities. As a gathering place for dedicated, athletic youth, the skatepark provides the forum for visitors young and old, beginning and skilled, to meet and share experiences.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	596,973	596,973				
Project Management Fee	5,000	5,000				
Expenditures Total	601,973	601,973				
Funding						
Tax	60,197	60,197				
DC Parkland Development	541,776	541,776				
Funding Total	601,973	601,973				

Operating Impact

TOWN OF CALEDON

Capital Projects

Project	23-024 Mayfield West Skatepark		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		10,000		
Total		10,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Town Priority	16 Growth	
General Location	Ward 2	
Related Project		
Year Requested		
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q3-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-046 Caledon East Community Complex Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

At the Caledon East Community Complex (CECC) there is an existing room overlooking Pad 2. This room is referred to as Hall C and was intended to be a "booster" room for arena Affiliates and program delivery. Due to shortcomings in previous budgets this room is not accessible and can only used as storage.

Through the CECC phase 3/4 project, this room will be made accessible and can be used for a wide variety of purposes including Affiliate offices for user groups that do not currently have communal space. Affiliates will include male and female minor hockey, soccer, lacrosse and other groups utilizing Town amenities. This arrangement is similar to the Albion Bolton Community Centre agreement with the Bolton Figure Skating Club.

Renovations will include office space, shared conference room with plumbing, heating, ventilation and air conditioning improvements, furniture and wall repairs.

Repair of the floor and walls in Hall A/B will be upon completion of the Vaccination Centre.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Hall C was not accessible, however now with the addition to the front of CECC this area will now be fully accessible. This area will support the affiliates utilizing the arenas as well as increase third party rental spaces.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Buildings	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Tax	200,000	200,000				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-046 Caledon East Community Complex Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Tom Darlow	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	12 Improved Service Delivery	
General Location	Ward 3	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-054 Bolton Dog Park Renovations		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The current Bolton Dog Park is located at 12889 Coleraine Drive behind the Caledon Animal Shelter. The current site is in need of upgrades for the accessibility of the site and to better accommodate both small and large dogs. This request is for the renovations to the existing Bolton Dog Park.

The renovations include a double entrance gate and two areas; one designed for large dogs and one for small dogs. New fencing for the small dog area and around the revised storm pond area. Improvements will be made to the existing 2.4m wide granular pathways and new tree plantings will be installed around the entire site. Additional furnishings will also be added to the site including in-ground waste receptacles, benches, large shade structure, and picnic tables.

The park would be maintained by Town Staff including garbage disposal, site inspections and site clean-up. It is anticipated this will require an additional \$5,000 per year for parks maintenance staff time.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

As part of the overall renovations to the existing storm water management pond, a cost savings approach has been developed to tender the projects together and minimize the community disruption.

These park upgrades will create better accessibility for all users and allow separate areas for both small and large dogs. The upgrades also provide users with seating options and shade.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	390,000	390,000				
Project Management Fee	5,000	5,000				
Expenditures Total	395,000	395,000				
Funding						
Cash In Lieu Parkland Reserve	395,000	395,000				
Funding Total	395,000	395,000				

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Total	0	0	0.00	0.00

TOWN OF CALEDON

Capital Projects

Project	23-054 Bolton Dog Park Renovations		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Salary & Benefits			5,000.00	
Total			5,000.00	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	12 Improved Service Delivery	
General Location	Ward 5	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2022	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-060 Ancillary Building Solar Installation		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

A new ancillary facility was constructed in 2022. This facility is utilized as a secure facility for OPP seizures and storage. As part of the design of the facility and to meet the environmental goals of the facility, the design and rough in for Solar on the roof was included. This project finalizes the facility with the installation of the solar panels to feed the facility.

The solar installation will have a system generating capacity of 58,870 kWh. Over the expected life cycle of the panels it is anticipated that 117 tons of CO2 will be avoided, and the financial return on investment is 5.3 years. Year 1 electrical offset is estimated to be \$7,507.

The OPP building was built to a LEED Gold standard, this project further reduces the environmental foot print of the facility and moves the facility closer to a net zero building.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The new storage building was completed in 2022. The building was designed for roof top solar, and all utilities to the building were installed for the installation. This project finalizes the building as per design, has a total payback of 5.3 years, and will reduce the amount of carbon dioxide emitted into the environment by 117 tons.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	6,000	6,000				
Buildings	170,192	170,192				
Expenditures Total	176,192	176,192				
Funding						
Region of Peel	176,192	176,192				
Funding Total	176,192	176,192				

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Total	0	0	0.00	0.00

TOWN OF CALEDON

Capital Projects

Project	23-060 Ancillary Building Solar Installation		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		7,507		
Total		7,507		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	155 Capital Project & Prprty Mgmt	
Director	Heather Savage	
Project Contact	Tom Darlow	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	10 Sustainable Growth	
General Location	Ward 3	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2022	
50% Completion	Q2-2022	
75% Completion	Q2-2022	
100% Completion	Q3-2022	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-061 OPP Parking Lot Expansion		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Caledon OPP has been growing to meet the requirements of the community. This growth has increased the staff at the facility, amount of patrol vehicles as well as visitors to the facility. This growth has significantly increased the vehicle traffic and pressure on the parking lot. This project will expand both the public parking area as well as staff parking area to meet the needs of the facility.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project will increase the parking capacity at OPP for public, staff and fleet vehicles. The current lot is at 100% capacity, therefore if the project is not completed vehicles will need to park in Innis Lake sideroad and walk into the facility.

This building is not accessible to public transit, as it is in a largely rural area. If the project was not completed, parking would likely occur on Innis Lake Sideroad, which is not conducive to on-street parking. There is no urbanization and sidewalk along the road, and therefore it is not a safe alternative.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Buildings	835,064	835,064				
Expenditures Total	835,064	835,064				
Funding						
Region of Peel	835,064	835,064				
Funding Total	835,064	835,064				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-061 OPP Parking Lot Expansion		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	155 Capital Project & Prprty Mgmt	
Director	Heather Savage	
Project Contact	Tom Darlow	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	10 Sustainable Growth	
General Location	Ward 3	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-062 OPP Master Plan		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The town is growing significantly and now has population planning in place until 2051. This project will look at the anticipated growth, location of growth and how it will impact the needs of policing to support the growth.

Master plan will include the anticipated needs of the communities, locations for any new investments, current service delivery and the anticipated future delivery.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The Town of Caledon is going to grow at a fast pace over the next 30 years. With population growth the services provided also need to grow. This master plan will address current and future policing and forecast the cost of that growth and the potential locations. The study will then be utilized by the DC plan and planning to ensure funding and locations are secured.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Region of Peel	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-062 OPP Master Plan		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	155 Capital Project & Prprty Mgmt	
Director	Heather Savage	
Project Contact	Tom Darlow	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	10 Sustainable Growth	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q1-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project's vision is to enhance the look and update the second floor of Albion Bolton Community Centre. The project has 2 components to it, the first component will be to fully renovate both sets of second floor washrooms. These washrooms are heavily used by members of the community when they are utilizing our facilities for events such as community programs, facility rentals, meeting and larger special events that are hosted at the facility. The second component is to have the upper roof/ceiling decking painted to match the new paint of the facility as the current roof decking paint is old and unappealing to potential customers.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The benefit of this project is that Albion Bolton Community Centre is one of the most utilized facilities in the Town of Caledon for room rentals. This project will enhance the overall experience, look, and feel when the community comes in to utilize the facility. Over the past 2 years majority of the facility has been updated except the areas that are listed on this project request. It would be a great enhancement for the facility and the users of the facility.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Buildings	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Jimmy Badunas	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Roof and Duct work



TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Ceiling decking that needs to be painted



TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

The mens upper washroom - AUD



TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Woman' second floor washroom



TOWN OF CALEDON

Capital Projects

Project	23-107 Interior Building Improvements - Albion Bolton Community Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Roofing in rooms.



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project would be an enhancement to the current Bocce facility courts as they are currently composed of dirt and fine gravel which is not ideal for an indoor bocce setting. Two of the four outdoor bocce courts were closed in through a capital donation. While the new facility is a beautiful and well-used space, the courts were not upgraded to indoor standards. The dust that comes off of the courts when in use causes an unwanted layer of dirt in the common areas (viewing area, kitchen, lobby).

The project would use the existing court layout and footprint, but we would remove the dirt courts and replace with concrete and sport court filling to enhance the facility and the playability of the courts.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The request for this project is to enhance the service delivery of the program as, the current courts are producing large amounts of dust and unpredictable playing conditions for the user's groups that utilize these courts. The current courts also cause additional cleaning and maintenance due to dust. With the installation of 2 new concrete courts, the lifecycle will be increased as will the playability of the courts. The cost to maintain the new courts is minimal compared to the yearly cost of maintaining the current courts and the cost of the upkeep of the facility with the removal of all the dust that is produced from the current courts.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Buildings	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Tax	150,000	150,000				
Funding Total	150,000	150,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Jimmy Badunas	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce Courts 1



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce courts 2



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce Courts 3



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce Courts-1



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce Facility 2



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce Facility -3



TOWN OF CALEDON

Capital Projects

Project	23-108 Indoor Bocce courts enhancements - Bocce Centre		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bocce Facility 4



TOWN OF CALEDON

Capital Projects

Project	23-112 Recreation - Patron Counting System		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Community Services Department will install an automated patron counting system at its most actively used Community Facilities.

The Caledon Centre for Recreation and Wellness is estimated to have over 1 million visits a year, but it's difficult to validate this information.

This system will provide the department and corporation with reliable data regarding overall visitor numbers to better align services and maintenance activities. The system will be AI (Artificial Intelligence) powered to ensure only people are counted and not strollers or other objects. The system can monitor thresholds set throughout the facility and does not rely on a fixed doorway to operate.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Current visitor tracking methods are unreliable and inaccurate. Having viable visitor information will assist in capital replacement planning, staff resourcing and advertising opportunities.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	50,000	50,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-112 Recreation - Patron Counting System		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Sean Dunbar	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	IT Support for Network connectivity and access
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-114 Inglewood Community Centre - Walkway, Entries and Flooring Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project will fund the repair of the existing concrete access ramp and walkway, replacement of the main entries and interior doors not meeting required accessibility standards and replacement of flooring throughout the community room, main hallways and washrooms.

- The front access ramp and stairs have experienced damage since installation and will be repaired.
- The front entrance will be redesigned to ensure better accessible access for facility users.
- Interior doorways not meeting accessibility standards will be widened to ensure they do.
- The existing vinyl flooring will be replaced with a more durable and lower maintenance product.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project will make repairs to damaged areas and provide improved accessibility.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Furniture & Fixtures	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
Tax	110,000	110,000				
Funding Total	110,000	110,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-114 Inglewood Community Centre - Walkway, Entries and Flooring Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Sean Dunbar	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Ward 1	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-114 Inglewood Community Centre - Walkway, Entries and Flooring Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

ICC Front Entrance



TOWN OF CALEDON

Capital Projects

Project	23-114 Inglewood Community Centre - Walkway, Entries and Flooring Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

ICC Front Steps



TOWN OF CALEDON

Capital Projects

Project	23-114 Inglewood Community Centre - Walkway, Entries and Flooring Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

ICC Ramp



TOWN OF CALEDON

Capital Projects

Project	23-114 Inglewood Community Centre - Walkway, Entries and Flooring Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

CC Flooring



TOWN OF CALEDON

Capital Projects

Project	23-115 Cheltenham Community Centre - Keyless Access System		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project will extend the Community Facilities' keyless access system to the Cheltenham Community Centre. The keyless access allows staff, renters and participants to enter the facility by using a code rather than a key. This method of entry does not require a staff member to be at the site when in use.

This system has been in use for many years at several community buildings and removed the need to hand out, duplicate or replace keys and locks.

The project would support the installation of a remotely programmable system allowing outdoor renters washroom access and facility renters access to the community room.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Currently staff have to drive to the location regularly to either open the door for users or program stand alone keypads.

By adding this facility to the existing system, the quality of the programs and rental services will drastically increase.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Tax	20,000	20,000				
Funding Total	20,000	20,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-115 Cheltenham Community Centre - Keyless Access System		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Sean Dunbar	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Ward 1	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	IT - Network access and setup will be needed on site
Climate Change Impact - Please Explain	Yes	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-115 Cheltenham Community Centre - Keyless Access System		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Remote Keypad



TOWN OF CALEDON

Capital Projects

Project	23-123 Playground Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project is for the ongoing upgrade/replacement of older play equipment within our Town parks to ensure we provide safe and fun play to all of our residents. Replacement of equipment is based on safety issues, overall age of equipment, and community concerns. The 2023 equipment replacements are as follows:

Mistywood Park - Replacement of existing swing sets including new accessible seat. Placement of new wood fibre mulch with kid timber border and accessible ramp for new swings and existing play structure - 25 years old (Ward 1)

Victoria Park - Replacement of swing set and placement of new wood fibre mulch with kid timber border and accessible ramp - 20 years old (Ward 4)

Foundry Park - Replacement of swing set and placement of new wood fibre mulch with kid timber border and accessible ramp - 20 years old (Ward 5)

Ted Houston Park - Replacement of swing set and placement of new wood fibre mulch with kid timber border and accessible ramp - 30 years (Ward 5)

Stephen Drive Park - Replacement of existing play structure and placement of new wood fibre mulch with kid timber border. Placement of accessible pathway to play equipment (Ward 5)

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The play structures listed are being replaced as part of a life-cycle replacement program based on age, material and condition. Older wooden swing structures have a life-cycle of about 15 years while older steel framed swings have a lifecycle of about 20 years and new aluminum frame swing sets have a life-cycle of about 25 years. The Town is working towards all playground surfacing being engineered wood fiber to be consistent as a CSA approved standard and facilitate long-term maintenance consistency.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	5,000	5,000				
Land & Land Improvements	395,000	395,000				
Expenditures Total	400,000	400,000				
Funding						
Cash In Lieu Parkland Reserve	400,000	400,000				
Funding Total	400,000	400,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-123 Playground Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Multiple Wards (Please Indicate in Comments)	Wards 1, 4, 5
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-123 Playground Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Victoria Park Swings



TOWN OF CALEDON

Capital Projects

Project	23-123 Playground Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Mistywood Park Swings



TOWN OF CALEDON

Capital Projects

Project	23-123 Playground Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Foundry Park Swings



TOWN OF CALEDON

Capital Projects

Project	23-123 Playground Improvements		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Ted Houston Park Swings



TOWN OF CALEDON

Capital Projects

Project	23-126 Bolton Tennis Club Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To address the maintenance needs of our aging facilities and ongoing partnerships with our Tennis Clubs, this project will aide in extending the overall lifecycle of the Bolton Tennis Club Courts at Edelweiss Park. This project is for the resurfacing of four tennis courts at the Bolton Tennis Club. This project will include repairs to existing cracking and a new acrylic top coat complete with court markings. As the tennis courts are run through a Town approved tennis club, members of the club expect a higher level of tennis court surfacing than a typical publicly used asphalt surface. Based on past tennis court resurfacing projects, the Town looks to cost share the overall construction cost with the Tennis Clubs. As such, this project will be a 50/50 Cost Share, where the Town of Caledon funding ask is for 50% of the cost and the Tennis Club will provide the other 50%. Town of Caledon staff will be the project manager for this project and be in charge of all aspects of the contract.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Existing tennis court surfacing is reaching the end of its lifecycle and showing signs of wear and pooling. Project will extend the overall lifecycle of the courts, eliminate possible slips, trips, and falls, and aide in better supporting our local tennis clubs.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	5,000	5,000				
Land & Land Improvements	90,000	90,000				
Expenditures Total	95,000	95,000				
Funding						
Cash In Lieu Parkland Reserve	47,500	47,500				
Bolton Tennis Club	47,500	47,500				
Funding Total	95,000	95,000				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	23-126 Bolton Tennis Club Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	June 2023	
Kickoff - Scope Deliverables	Q3-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-126 Bolton Tennis Club Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bolton Tennis court



TOWN OF CALEDON

Capital Projects

Project	23-126 Bolton Tennis Club Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Bolton Tennis 2



TOWN OF CALEDON

Capital Projects

Project	23-127 North Hill Park Infield Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To address the ongoing maintenance needs of our high-level hardball diamonds, this project will aide in extending the safety of the fields and the overall life-cycle of the diamonds.

This project is for the refurbishment of the three existing baseball diamond infields within North Hill Park. Works would include refreshment of the surfacing, ensuring proper depth and slope, creating smooth transition between infield and outfield, and maintenance of the mound.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Regular refurbishment of the existing infields is required to ensure proper drainage, stability of the mound, smooth transition edge between the infield and outfield, and overall depth of the surfacing.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	2,500	2,500				
Land & Land Improvements	60,000	60,000				
Expenditures Total	62,500	62,500				
Funding						
Cash In Lieu Parkland Reserve	62,500	62,500				
Funding Total	62,500	62,500				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-127 North Hill Park Infield Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-127 North Hill Park Infield Restoration		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

North Hill Park Infields



TOWN OF CALEDON

Capital Projects

Project	23-128 Norma Bangay Park Electrical Pedestal		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Norma Bangay Park underwent upgrades in 2018 to address accessible needs and create a destination park within Palgrave. Based on this new popularity, the park is now the site of large community gatherings and events. In order to better serve this community, this project is for the installation of a power pedestal within the park that could be used for their events and even provide power for food trucks. This project includes running a new electrical line from an existing transformer, installation of the power pedestal, and all necessary restoration works.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Community members have voiced their interest in having a power outlet placed within Norma Bangay Park to allow access to power when they have community events. This power would be for things such as music and food trucks.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	25,000	25,000				
Expenditures Total	25,000	25,000				
Funding						
Cash In Lieu Parkland Reserve	25,000	25,000				
Funding Total	25,000	25,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-128 Norma Bangay Park Electrical Pedestal		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Ward 4	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q3-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-129 Park Seating and Shade Structures		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To address the ongoing needs of our residents and local community groups, we plan to add a number of shade structures and additional seating within our existing parks. The proposed parks and upgrades to take place are as follows:

Dennison Park - This project is for the installation of a new concrete pad and shade structure (20'x30'). Project also includes electrical for lighting within the shade structure and a power pedestal for rental groups to plug in devices. Funds for picnic tables and benches for this park were part of approved project 22-082 Playground Improvements.

Wilson Park - This project is for the installation of a new concrete pad, shade structure (20' x20') and four (4) permanent picnic tables. Project also includes electrical for lighting within the shade structure and a power pedestal for rental groups to plug in devices.

Hawthorne Park - This project is for the installation of a new concrete pad, shade structure (20'x20') and four (4) permanent picnic tables.

Bonnieglenn Farm Park - This project is for the addition of two (2) permanent picnic tables.

Snell Park - This project is for the addition of two (2) permanent picnic tables.

John Clarkson Park - This project is for the addition of four (4) permanent picnic tables.

CECC - This project is for the addition of two (2) permanent tables with chess/checkers markings.

Caledon East SWMP - This project is for the addition of one (1) permanent picnic table (Caledon Villas Development).

Additional Picnic Tables - This project is for the addition of ten (10) moveable picnic tables that can be moved to different parks as required based on demand.

Wakely Memorial Park - This project is for the addition of one (1) permanent bench.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Town Staff have met with the existing park user groups numerous times over the past year. The user groups have expressed their concerns over the amount of seating and shade within the park for their needs. They have asked that additional seating and shade be provided to address these ongoing concerns.

Hawthorne Park will be receiving new playground equipment in 2022 and users of this park and individuals from the adjacent Maple Grove Residence (Senior Supportive Housing) have expressed their interest in having shade and seating within this park.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	5,000	5,000				
Land & Land Improvements	435,000	435,000				
Expenditures Total	440,000	440,000				
Funding						
Cash In Lieu Parkland Reserve	440,000	440,000				
Funding Total	440,000	440,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-129 Park Seating and Shade Structures		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	16 Growth	
General Location	Multiple Wards (Please Indicate in Comments)	Wards 1 & 2
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-135 Recreation - Large Equipment Replacement		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

In 2015, Consulting Engineers performed Building Condition Assessments (BCA's) at our Recreation Facilities. These BCA's presented the results of the assessment of the buildings and thirty (30) years of projected capital works to keep the buildings in a good state of repair. Staff conduct an annual review to assess capital priorities and provide a ten (10) year forecast for major work. One component of the BCA's is "Services" which includes the mechanical systems and components that make up elevators, heating ventilation and air conditioning, plumbing, arena refrigeration systems, humidity control, fire sprinklers, kitchen exhaust and fire suppression, electrical distribution, lighting, communication public address systems, fire detection and alarms, and emergency lighting systems. The total forecast capital needs for "Services" is significant over the thirty (30) year period. These "Services" require regular preventative maintenance and the Town has preventative maintenance programs to extend the useful life of our assets and to reduce interruptions from breakdown. When a major component failure occurs before the planned replacement cycle (and Capital Budget Plan), the best course of action from a life-cycle cost perspective is sometimes to advance replacement and begin a new asset life-cycle.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This funding will help replacement of various equipment as needed. Risks if not implemented include prolonged interruption of service and spending on equipment repair when replacement is better value.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	180,000	180,000				
Expenditures Total	180,000	180,000				
Funding						
Tax	180,000	180,000				
Funding Total	180,000	180,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-135 Recreation - Large Equipment Replacement		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Kevin Kyle	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	Yes	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	Ongoing Equipment Replacements
Kickoff - Scope Deliverables	Q1-2023	Ongoing Equipment Replacements
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-136 Recreation -Furniture and Fixtures Equipment		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project will be focused on purchasing assets and fixtures for Recreation facilities Town wide. Some of the focused items for this year will be additional money to assist in purchasing a new A.V system for the Rotary Place expansion, shade structure for new court yard and general furnishing (tables, chairs, desks and other miscellaneous operational items) throughout the Recreation Facilities.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The benefits of this project are that the Town of Caledon Recreation Facilities will be able to ensure that we are able to maximize the user experience with additional furnishings and amenities within our facilities.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Furniture & Fixtures	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Tax	200,000	200,000				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-136 Recreation -Furniture and Fixtures Equipment		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	465 Facilities & Operations	
Director	Heather Savage	
Project Contact	Kevin Kyle	
Project Type	Recurring	
TCA Type	Repair - Minor (Does not Extend Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-141 Yard 3 and 4 Design		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Yard 3 was built by the Ministry of Transportation in 1940 to support the provincial highway system. This property was downloaded to the Town and is currently the central operations location for the Town wide parks and sidewalk maintenance program.

With the significant growth throughout the Town, Operations have out grown this facility. This project will build an entirely new facility to the south of the existing building. This will ensure seamless operations while construction takes place. The new facility is estimated to be 61,000 and built to the Green Building standard.

The facility will be the central location for parks operations, until the new yard 4 comes on line, then it will be for the east side of Caledon. The facility will include offices, change areas, training facilities, a new fuel system, outdoor materials storage, mechanics bays and a fire fleet maintenance bay.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

At over 80 years old Yard 3 no longer meets the requirements of the growing operation, and due to the age of the facility it is more cost effective to completely replace the building.

This building long term will support Parks Operations and materials storage for the east side of Caledon. This building will house the Mechanics operations for the Town fleet including the fire apparatus.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	204,000	68,000	136,000			
Buildings	14,796,000	4,932,000	9,864,000			
Expenditures Total	15,000,000	5,000,000	10,000,000			
Funding						
Tax	3,750,000	1,250,000	2,500,000			
DC Public Works	11,250,000	3,750,000	7,500,000			
Funding Total	15,000,000	5,000,000	10,000,000			

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	23-141 Yard 3 and 4 Design		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Yard Four (New Yard and Land)	Substitute Yard Four (New Yard and Land) To be added to next DCBS
Year in DC Study	2023-2026	
% of DC Funding Allowed in DC Study	50%	
Attributes		
Department	003 Community Services	
Division	155 Capital Project & Prprty Mgmt	
Director	Heather Savage	
Project Contact	Tom Darlow	
Project Type	Term of Council / Multi-Year	
TCA Type	Replacement	
Town Priority	16 Growth	
General Location	Ward 4	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q4-2023	
50% Completion	Q4-2025	
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-151 Belfountain Tennis Court Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To address the ongoing maintenance needs of the aging facility and to support the partnership with Belfountain Tennis Clubs, this project will address many deficiencies as the facility is nearing the end of its lifecycle. The project will address drainage issues, the court surface, fencing, and assess the condition of the lighting. The Belfountain Tennis Club has been around since the 1980's and has maintained this facility under a stewardship agreement. In addition to operational responsibilities the Club offers programs and services to the community, and the Town supports the Club by contributing to capital works. The Club is contributing \$10,000 towards this work.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Existing tennis court surfacing is reaching the end of its lifecycle and showing signs of wear and pooling. Project will extend the overall lifecycle of the courts, eliminate possible slips, trips, and falls, and aide in better supporting our local tennis clubs.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	1,000	1,000				
Land & Land Improvements	59,000	59,000				
Expenditures Total	60,000	60,000				
Funding						
Cash In Lieu Parkland Reserve	50,000	50,000				
Other - 1	(50,000)	(50,000)				
Belfountain Tennis Club	60,000	60,000				
Funding Total	60,000	60,000				

TOWN OF CALEDON

Capital Projects

Project	23-151 Belfountain Tennis Court Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Ward 1	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	Typically resurfacing of courts is a 50/50 split with the Belfountain Tennis Club.

TOWN OF CALEDON

Capital Projects

Project	23-151 Belfountain Tennis Court Resurfacing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Gallery

Belfountain Tennis Courts



TOWN OF CALEDON

Capital Projects

Project	23-156 Jack Garratt Park Fencing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Jack Garret Park is one of four parks in the valley of Bolton along Chickadee Road. The land is owned by the TRCA and the Town has management agreements in place to operate and maintain these parks.

This project is for the replacement of the existing wood privacy fence 1.8m (6ft.) installed along the north side of Jack Garret Park that will delineate the residential property from the soccer field. The fence will be approximately 150m long and will help to keep the recreational activity on one side and residential activity on the other side (Example: dogs).

This project will also further compliment the introduction of the new bandshell proposed for this site.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The existing wooden privacy fence running along the north side of Jack Garratt Park has fallen into disrepair. To improve the service of this park a new wooden privacy fence should be constructed to replace the existing and delineate the residential property from the recreational activity.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	65,000	65,000				
Expenditures Total	65,000	65,000				
Funding						
Cash In Lieu Parkland Reserve	65,000	65,000				
Funding Total	65,000	65,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-156 Jack Garratt Park Fencing		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-163 Parks Standard Details and Specifications		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Development of new park design and construction standards (i.e. standard details, specifications, etc.). Project would include review of existing standards, incorporate updates based on growth, safety, and needs of community, recommendations of additional standard specifications and details.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Due to growth, demographics, post-pandemic changes, and changing needs in outdoor recreation.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	100,000	100,000				
Project Management Fee	5,000	5,000				
Expenditures Total	105,000	105,000				
Funding						
Tax	52,500	52,500				
DC Recreation	52,500	52,500				
Funding Total	105,000	105,000				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	23-163 Parks Standard Details and Specifications		
Department	003 Community Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Parks and Recreation Master Plan	Additional funds to be added to next DCBS
Year in DC Study	2022	
% of DC Funding Allowed in DC Study	50%	
Attributes		
Department	003 Community Services	
Division	380 Parks and Open Space	
Director	Heather Savage	
Project Contact	Patrick Rees	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q1-2024	
Status		
Status	Funded	

Corporate Services

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	23-109 Records Digitization		
Department	004 Corporate Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Over the past year, significant progress in digitizing the Town's physical paper records has been achieved. While phase one of the Records Digitization project was supported through the 2022 budget, staff were further successful in securing funding through a Provincial Municipal Modernization grant, significantly increasing amounts digitized to date. A vendor was retained and staff developed the new processes required for large scale digitization including preparing, tracking and completing quality control of scanned records. Completion of phase one is set for February 2023 and will result in the digitization of approximately 12,000 physical files including permanent Planning and Building records which are frequently accessed. Despite significant progress in phase one, a large portion of the Town's records are still only available as paper files stored in the physical Records Centre. Accessing these files is inefficient as staff must make a request for a Records Coordinator to physically retrieve the file in Town Hall, scan and send back the documents. This antiquated process fails to provide timely access to information and uses significant staff resources to catalogue, retrieve and refile paper records. Continued digitization of paper files is crucial to modernize the Town's records management, ensuring staff have efficient access to information to support services for residents. Due to the large number of records, this project is being completed in phases over approximately five years with this budget request allocated for phase two. In 2023, physical files in the Records Centre will continue to be digitized and consolidated in the Town's comprehensive electronic records management system currently being deployed to all staff. Phase 2 is anticipated to focus on People Services, Legal, Planning and Building files. Records with long term retention which are frequently accessed will continue to be prioritized to ensure value.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project will significantly modernize records management and improve staff productivity. Digitizing records to create a centralized, comprehensive electronic repository will permit staff to quickly and independently find the information they need, greatly improving efficiency. This access is crucial to support the work of Town Departments providing services to residents and greater efficiency will contribute to meeting the demands resulting from growth. If this project is not implemented there is a major risk that those Departments will not be prepared to meet increasing public demands. Further, digitizing records will support a flexible hybrid work model, capitalize on the electronic records management system currently being deployed, minimize space required for physical storage and reduce vulnerability associated with physical records being permanently damaged.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	700,000	100,000	150,000	150,000	150,000	150,000
Expenditures Total	700,000	100,000	150,000	150,000	150,000	150,000
Funding						
General Contingency Reserve	700,000	100,000	150,000	150,000	150,000	150,000
Funding Total	700,000	100,000	150,000	150,000	150,000	150,000

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-109 Records Digitization		
Department	004 Corporate Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	115 Administration	
Director	Laura Hall	
Project Contact	PatrickTrafford	
Project Type	Term of Council / Multi-Year	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22029	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	Phase one will end February 2023 and phase two would start immediately.
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

Corporate Strategy and Innovation

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	22-077 Building Condition Assessments /Climate Change Lens		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Background Information: Building Condition Assessments (BCA's) are important tools to inform on the 'state' of Town facilities, including structure and foundation, roofing, plumbing, HVAC and lighting systems. The outcomes of these assessments include financial plans and information for Town's Asset Management Plan and capital planning forecasts. With the adoption of the Resilient Caledon Plan, it will be important to update these assessments with a climate change lens, to ensure Town buildings align with the Town's commitment of carbon neutrality by 2050.

Additional Funding is needed in 2023 to leverage \$250,000 in funding from the Federation of Canadian Municipalities (FCM) and to account for cost increases based on updated cost estimates received.

The implementation plan for this project is as follows:

- Receive sign off for a project charter and establish a cross departmental advisory team.
- Conduct detailed low carbon building condition assessments on 6 buildings and integrate into the asset management system.
- Conduct higher level low carbon building condition assessments on remaining Town buildings and integrate into asset management system
- Discuss innovative finance approaches to meet the Town's climate objectives (beyond tax funding).
- Present financial approach to Senior Management and Council for buy in.
- Integrate findings to Town's 2024 Corporate Greenhouse Gas Reduction Framework per Ontario Regulation 507/18.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The risks of not undertaking this project are:

- Unable to have enough funds to leverage FCM funding and complete low carbon building condition assessments for all Town facilities
- These documents will inform the approach for how the Town can achieve corporate emissions reductions in line with the Town's Climate change commitments and broader greenhouse gas reduction goals.

The benefits of undertaking this project, is that it will outline the scale of investment required to align Town facility operations with its climate change commitments and will highlight various financial strategies to meet the Town's climate change commitments.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Capital Project Expense	140,000	140,000				
Expenditures Total	140,000	140,000				
Funding						
Tax	140,000	140,000				
Funding Total	140,000	140,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	22-077 Bdnng Cond Assess /Clim Chg Lns		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	255 Energy & Environment	
Director	Erin Britnell	
Project Contact	Katelyn Tozer	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	Finance (Asset Management), Community Services (Facilities)
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2022	Assuming this is contract execution with consultant to conduct the BCA's
Kickoff - Scope Deliverables	Q3-2022	First meeting with project committee, buy in on draft project charter and scope of work.
25% Completion	Q3-2022	Initial site meetings by consultant started
50% Completion	Q4-2022	Site meetings completed-draft reports completed
75% Completion	Q1-2023	Review of draft reports completed.
100% Completion	Q2-2023	Plan developed for integrating recommendations into Town asset management plan and 2024 capital budget.
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-074 IT - Application Upgrades and Enhancements			
Department	009 Corporate Strategy & Innovation			
Version	Department Submission - Pre	Year	2023	

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To continue to digitize processes, continued improvements are proposed to the AMANDA system totalling \$280,000.

To continue to upgrade existing Town software systems to address continued automation improvements totalling \$78,400:

- Configure PSDCitywide for Inspections for Facilities, Forestry, and Stormwater Infrastructure, use Asset Management for Fire Services

To implement the following new integrations to help support efficiency and automated process totalling \$171,662

- Moneris integration with online forms, Microsoft O365 improvements including Power BI (Business Intelligence), Power Apps, and SharePoint
- Integration of water invoices into EnergyCAP software and integration with CapturePoint
- Transportation Engineering System (TES) to Cloud
- Smartsheets for Fire Services

There will be an unavoidable operating impact in 2024 of \$132,006 for additional operating maintenance costs for Moneris merchant account, EnergyCap services, Smartsheets for Fire, TES cloud

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To facilitate the move to more digitized services, performance monitoring, providing residents with more online service options, and staff the ability to do more work remotely, and collaboration and share information online with internal teams and while on site visits and in the field, allows for more efficient work processes.

Automation of workflows, eliminate costly manual processes (such as Excel) while making the business more efficient, compliant, and secure.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	529,557	529,557				
Project Management Fee	48,662	48,662				
Expenditures Total	578,219	578,219				
Funding						
Tax	348,219	348,219				
Building Permit Stabilize Rsv	230,000	230,000				
Funding Total	578,219	578,219				

Operating Impact

TOWN OF CALEDON

Capital Projects

Project	23-074 IT - Application Upgrades and Enhancements		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		132,006		
Total		132,006		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	335 Information Technology	
Director	Erin Britnell	
Project Contact	Melissa Yardy	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	Building, Operations, Engineering, Community Services, Finance
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-106 Energy and Emissions & Adaptation Secondary Plans		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Region of Peel Official Plan (ROPA), April 2022, requires a Community Energy and Emissions Reduction Plan and a Climate Change Adaptation Plan for each secondary plan area. The Energy and Emissions & Adaptation Secondary Plan studies will inform the overall policy recommendations for Bolton Secondary Plans.

ROPA (2022) states the requirements of what the Energy and Emissions study must address, including the following: the feasibility, planning and implementation requirements to achieve net zero carbon emissions and net zero annual usage; the feasibility of implementing alternative and renewable energy systems including district energy; the legal, financing, technical and regulatory requirements necessary to facilitate implementation; and, a strategy and policy direction to implement Regional and local sustainable development guidelines and electric vehicle charging infrastructure. ROPA (2022) states that the Adaptation Plan must address the feasibility, planning and implementation requirements relating to the risk and vulnerability to property, infrastructure, public health, natural heritage and water resource systems due to changing climate conditions and a strategy and policy direction to reduce these risks.

The implementation plan is as follows: (i) Develop project charter and RFP; (ii) Establish project team; (iii) Conduct background/literature review; (iv) Conduct relevant energy and emissions modelling; (v) Stakeholder workshops for adaptation actions and energy solution delivery options; (vi) Financial assessment of low carbon energy system options; (vii) Policy recommendations for Bolton Secondary Plans.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

If this project is not implemented, the Town will not be in compliance with Regional and local Official Plan policies. The Town will not meet its energy and emissions targets as outlined in the Council-approved Resilient Caledon Community Climate Change Action Plan if all new communities are not designed to accommodate low carbon energy systems. Project benefits include; opportunity to tie together climate change and planning and look at district energy systems, lower energy operating costs and increase energy resiliency for residents in the area, reduce capital pressures on local distribution companies for traditional electricity delivery (transmission wires and poles), opportunity to spur innovation in new development, increase resiliency of residents, assets and infrastructure to climate impacts, minimizing future repair and recovery costs.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Support Infrastructure/Studies	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Tax	137,500	137,500				
DC Studies	(137,500)	(137,500)				
Energy and Emissions & Adaptation	250,000	250,000				
Funding Total	250,000	250,000				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	23-106 Energy and Emissions & Adaptation Secondary Plans		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Allowance for Unspecified Planning Studies	
Year in DC Study	2023-2024	
% of DC Funding Allowed in DC Study	45%	
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	255 Energy & Environment	
Director	Erin Britnell	
Project Contact	Cristina Guido	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Bolton Secondary Plan	
Department Impacted		
Climate Change Impact - Please Explain	Yes	Study will assess climate mitigation and adaptation for Bolton Secondary Plan
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q3-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q1-2024	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-110 Corporate Emissions Modelling		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project will undertake a corporate greenhouse gas (GHG) emissions model to align corporate GHG emissions reduction goals with the Council-endorsed targets as part of the Resilient Caledon Community Climate Change Action Plan. The results of the modelling work will identify the level of reduction required from each corporate emissions source (e.g. Town-owned buildings and fleet). The scope of the project includes a corporate emissions model that will outline the scale of action required for corporate GHG emissions reduction.

The implementation plan is as follows:

- Retain consultant to conduct GHG emissions modelling work;
- Provide background information and data to consultant;
- Conduct the model;
- Meet with Facilities and Fleet staff to review model inputs and outputs;
- Develop targets for each corporate emissions sector; and,
- Utilize findings to inform Town-facility net zero feasibility studies and next iteration of Ontario Regulation 507/18.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

If this project is not implemented, the Corporation will not have an understanding of the scale of action and level of reduction targets required in Town-owned facilities, through the net zero feasibility and building condition assessment project. This puts the Corporation at risk of falling behind on its corporate greenhouse gas reduction target and community-wide targets.

The benefit of undertaking this project is that it will provide a clear understanding of the Corporation's emission reduction pathway, which will support workplanning and prioritization of climate mitigation investment for the Corporation. This will also demonstrate leadership to the community in undertaking climate action.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Corporate Emissions Modelling	40,000	40,000				
Expenditures Total	40,000	40,000				
Funding						
Tax	40,000	40,000				
Funding Total	40,000	40,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-110 Corporate Emissions Modelling		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	255 Energy & Environment	
Director	Erin Britnell	
Project Contact	Cristina Guido	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Corporate Greenhouse Gas Reduction Framework, Resilient Caledon Community Climate Change Action Plan	
Department Impacted		
Climate Change Impact - Please Explain	Yes	Understanding corporate GHG emissions reduction
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-111 Centre for Community Energy Transformation Contribution		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project is to provide the Town's funding contribution to the Centre for Community Energy Transformation (CCET), endorsed by Brampton Council in February 2022, which is a community-based, non-profit organization that will help transition Peel Region communities towards a low-carbon future. CCET is an action-oriented organization that will focus on specific priorities, including advancing deep home energy retrofits and encouraging district energy throughout the Region of Peel. These focus areas align with the Town's Council-endorsed Resilient Caledon Community Climate Change Action Plan and are key actions to achieve the Town's community greenhouse gas reduction target.

The Town's financial contribution was calculated as a representative portion of its population. This funding will be used to help support the creation of a business plan, hiring of staff for CCET, and securing Caledon's spot at the table for outlining the priorities of this organization. The implementation plan includes participating in the project advisory team, hiring board, hiring an Executive Director, and the development of workplans.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To meet the Town's community greenhouse gas reduction targets, 100% of existing buildings need to be retrofit for increased efficiency and use electric heat pumps by 2040. The Town cannot achieve this scale of action independently without the support of a third party to support program administration and partnering with Peel Region municipalities to scale the action required to meet targets. The Town could lose its seat at the table to influence CCET's workplan and benefit from its services.

The Town will benefit from CCET's services by minimizing staff administration impacts to run a home energy retrofit program, where most requirements can be fulfilled by CCET. The Town will also benefit from a Regional approach to these programs, providing consistency to Peel Region residents. The Town will benefit from the technical expertise and experience of Regional municipalities and CCET as we explore the facilitation of district energy systems from a Regional perspective as opposed to being limited to municipal boundaries.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
	36,000	36,000				
Expenditures Total	36,000	36,000				
Funding						
Tax	36,000	36,000				
Funding Total	36,000	36,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-111 Centre for Community Energy Transformation Contribution		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	255 Energy & Environment	
Director	Erin Britnell	
Project Contact	Cristina Guido	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	Yes	Partnership with the City of Brampton and Peel Region Area Municipalities
Council Approved Initiative or Reference to Masterplan	Resilient Caledon Community Climate Change Action Plan	
Department Impacted		
Climate Change Impact - Please Explain	Yes	Reducing GHG emissions from existing homes and exploration of district and alternative energy systems
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2023	
50% Completion	Q1-2023	
75% Completion	Q2-2023	
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-157 IT Infrastructure Refresh		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

IT Infrastructure Refresh:

1. Laptop Refresh - Replace ~150 laptops as per 4 yr device replacement policy - \$450,000
2. iPhone Refresh - Replace ~180 iPhones as per 3 yr mobile device replacement policy - \$105,000
3. POA Orangeville Servers hardware - Replace end of support/life server hardware - \$15,000
4. Firewall Replacement at remote sites - Replacing 12 firewalls at remote sites - \$25,000
5. Network switch replacement - Replace end of life/support network switches - \$6,000
6. Camera replacement - Replace end of life Cameras - \$ 35,000
7. UPS Battery Replacement - Replace batteries for Town Hall and Disaster Recovery Site UPSs - \$11,000

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

These infrastructure refresh projects are required to keep the end user computers (e.g. laptops, mobile phones) and back end server components up to date and in good working condition. This will provide greater uptime of these components and in certain cases e.g. POA servers, the upgrade is required in order to maintain support from the vendor.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	647,000	647,000				
Expenditures Total	647,000	647,000				
Funding						
Tax	378,500	378,500				
Building Permit Stabilize Rsv	86,700	86,700				
Dev Approval Stabilize Reserve	129,000	129,000				
Engineering Stabilization Res	37,800	37,800				
POA Orangeville	15,000	15,000				
Funding Total	647,000	647,000				

TOWN OF CALEDON

Capital Projects

Project	23-157 IT Infrastructure Refresh		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	335 Information Technology	
Director	Erin Britnell	
Project Contact	Ankur Arora	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-158 IT - Infrastructure Upgrades and Enhancements		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Business Requests

1. Additional iPad/Tablets, Laptops/Monitors -\$82,000
2. Camera Surveillance at the Parks for Community Services - \$25,000

IT Requests

1. Security Projects (Logging Solution, Vulnerability test, network traffic monitoring) - \$70,000
2. Maintain and expand Public Sector Network for Palgrave and/or Cheltenham - \$180,000
3. Upgrade Print Management Software - \$56,000

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The business requests for more laptops and hardware are needed as we digitize our processes, and front line staff need devices to be able to use the software in the field. The camera surveillance for Parks is needed for better service delivery as there has been incidents of vandalism.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	413,000	413,000				
Expenditures Total	413,000	413,000				
Funding						
Tax	289,000	289,000				
Building Permit Stabilize Rsv	124,000	124,000				
Funding Total	413,000	413,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-158 IT - Infrastructure Upgrades and Enhancements		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	335 Information Technology	
Director	Erin Britnell	
Project Contact	Ankur Arora	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-181 Air Quality Monitoring Study		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

In 2022, Council directed for a meeting to be requested with the Minister of Environment, Conservation and Parks (MECP) at the August 2022 AMO Conference to discuss air quality concerns in Caledon and request on-going active monitoring. This project is a result of this successful meeting, where the MECP committed to working collaboratively with the Town to install two portable air monitoring stations in Caledon Village and Bolton to assess the impact of aggregate and distribution centre operations on local air quality.

To implement this project, the Province has offered a cost-sharing model where the MECP would cover the cost of one (1) air quality monitoring station and the Town would cover the cost of a second air quality monitoring station. The MECP would provide technical expertise and support, and would work in collaboration with the Town and Peel Public Health.

Please see the supplementary memo for more information regarding the scope and implementation plan.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

If this project does not move forward, the Town risks loss of its partnership offer from MECP, including the ability to cost-share and for technical expertise. The Town currently does not have the staff resources, equipment or expertise in-house to lead an air quality monitoring study and will benefit greatly by working in partnership with the MECP.

The benefit of undertaking this study is that the Town will have a better understanding of the health implications to residents and the results will inform land use and transportation planning decisions.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-181 Air Quality Monitoring Study		
Department	009 Corporate Strategy & Innovation		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	009 Corporate Strategy & Innovation	
Division	255 Energy & Environment	
Director	Erin Britnell	
Project Contact	Cristina Guido	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	Yes	Partnership with the Ministry of Environment, Conservation and Parks (MECP)
Council Approved Initiative or Reference to Masterplan	Motion #2022-087	
Department Impacted		
Climate Change Impact - Please Explain	Yes	Adverse impacts to human health from local air quality will be understood as a result of aggregate and trucking operations.
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

Customer Service and Communications

Annual **Budget**
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	23-153 Economic Development Master Plan		
Department	012 Customer Service & Communications		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To update and replace the Economic Development Strategy (2020), with an Economic Development Master Plan that is reflective of 2051 growth projections, Highway 413, completion of the Bolton Downtown Revitalization Plan, continuing impacts of the COVID-19 pandemic, climate change and updated Official Plan.

Since the launch of the Economic Development Strategy in early 2020, there has been significant change internally at the Town of Caledon, locally, and globally. Since 2020, the COVID-19 pandemic has irreversibly impacted the local, regional and even global economies. The Town of Caledon has restructured, and work is well underway to update the Official Plan, reflective of Caledon planning Caledon's future. Our existing Strategy does not reflect any of these significant factors, and importantly does not provide the long-range direction that the Town will require to manage its economic growth and health in a post-pandemic context, or in service of the updates to the Official Plan. The Town requires an Economic Development Master Plan that will align to the updated Official Plan and position the municipality to attract industries, employers and companies that our growing community requires to support a non-residential tax base.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The Economic Development Strategy was completed in 2020, and was meant to guide initiatives, projects, studies, and plans to support economic growth and vitality. The Strategy was launched in prior to the COVID-19 pandemic, prior to the Re-Imagine Caledon structure, and prior to the updates to Caledon's Official Plan. With the updates to the Official Plan, aggressive growth targets, the upcoming Highway 413, and the significant impact of the COVID-19 pandemic on our community, we must undertake an Economic Development Master Plan to effectively manage our economy towards the goals of the Official Plan.

Without a comprehensive Master Plan to manage the growth of Caledon's non-residential tax base, the municipality is at significant risk to mismanage its growth, to the detriment of resident and Council.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Support Infrastructure/Studies	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Tax	200,000	200,000				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-153 Economic Development Master Plan		
Department	012 Customer Service & Communications		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	012 Customer Service & Communications	
Division	235 Economic Development	
Director	Catherine McLean	
Project Contact	Catherine McLean	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q1-2024	
100% Completion	Q2-2024	
Status		
Status	Funded	

Engineering Services

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	21-077 Stormwater Management Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Castelli Court storm water management pond (Pond #7) is located in south of Columbia Way and east of Mount Hope Road in Ward 6. The Castelli SWMP was identified as needing cleaning out in 2019. The preliminary design report for the pond clean out was completed in 2020 and identified that the active storage component of the pond was approximately 60% full of accumulated sediment. The detailed design of the pond clean out was completed in 2020 and was estimated to cost approximately \$575,000. The funding for the clean-out of the Castelli SWMP was included in the approved 2021 Capital Budget (21-077).

The pond clean-out work was tendered and awarded in 2021 but construction was delayed until the Region of Peel completes the upgrades to the existing waste water pumping station, which is located next to the pond. The station upgrade is still in progress and is expected to be completed by Q2-2023. Due to cost increases and contract considerations, staff will need to re-tender the project in early 2023 and the clean out of the pond is now valued at approximately \$1,385,900. This significant cost increase is due to inflationary pressures related to fuel, labour and sediment removal and disposal cost resulting from the new Provincial Excess Soil regulations.

Staff explored the option of deferring the clean-out but the accumulated sediment exceeds more than 60% of the active storage in the pond so it must be cleaned out to meet the requirements under the Province-issued Certificate of Approval Number 2-1213-99-006. Therefore a budget top-up of \$810,904 funded by Tax is required to complete the project.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

With the ever-increasing threat of climate change, specifically stormwater implications to municipalities, infrastructure investments must continue to be made. This project is to ensure that the Town's inventory of stormwater facilities are maintained and will continue to operate as designed and reduce risk and liability.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
SWMP - Rehabilitation	810,904	810,904				
Expenditures Total	810,904	810,904				
Funding						
Tax	810,904	810,904				
Funding Total	810,904	810,904				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	21-077 Stormwater Management Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Dalia Al-Ali	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	10 Sustainable Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Infrastructure	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-051 Castlederg Sideroad Recon		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project involves the reconstruction of Castlederg Sideroad from Airport Road to Innis Lake Road in support of growth. The road construction involves road base improvements, slight widening of the platform to 9.0m including paved shoulders for Active Transportation, culvert and roadside drainage & safety improvements as well as an improved pavement structure to Town standards.

The engineering design of these road segments was completed in previous years and the project was tendered and awarded in Q3-2022. The project is scheduled to commence in Q2-2023 to allow time for the necessary utility relocations to be completed.

Although a construction contract is in place for this road work, staff is recommending increasing the project contingency allowance in the amount of \$507, 412.00 to account for the testing and disposal of excess soils, additional costs related to utility relocation complications and increases in engineering project administration and inspection.

The additional budget will be funded from Town-wide Development Charges and Taxation.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To both accommodate growth and ensure that Town roads are rehabilitated and reconstructed to provide the desired level of service for public use and to reduce potential hazards and associated liability risks. Also, this will ensure Caledon has the appropriate strategic transportation network in place for all users in the future.

This project is funded by Debt and there will be an unavoidable budget impact once the project has been debentured of approximately \$150,000 in the future.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - Reconstruction	507,412	507,412				
Expenditures Total	507,412	507,412				
Funding						
Tax	275,119	275,119				
DC Roads	232,293	232,293				
Funding Total	507,412	507,412				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-051 Castlederg Sideroad Recon		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Castlederg Sideroad from Airport Road to Centreville Road	
Year in DC Study	2019 as Amended	
% of DC Funding Allowed in DC Study	46%	
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	10 Sustainable Growth	
General Location	Ward 4	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-051 Castlederg Sideroad Recon		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Gallery

Castlederg Sideroad between Airport and Innis Lake



TOWN OF CALEDON

Capital Projects

Project	22-051 Castlederg Sideroad Recon		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Gallery

22-051 Map



TOWN OF CALEDON

Capital Projects

Project	22-055 Stormwater Management Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Due to inflationary cost increases for materials, labour, and permitting requirements, staff are requesting top-up funding of \$295,867 to complete Pond #9 (Harvest Moon Dr) & #10 (Station Rd) repairs and retro-fit of Pond #16 (Bolton Dog Park).

The original sub-projects included in the 2022 Storm water Program as follows:

1. Pond #16 (Bolton Dog Park) clean-out and grading improvements - Original Budget was \$550,000 - An additional \$219,802 is required to increases in material and excess soil disposal, and design and permitting requirements.
2. Pond #9 (Harvest Moon Dr) & #10 (Station Rd) outlet structure repairs - Original budget was \$100,000 - An additional \$76,065 is required to address species at risk mitigated measures and general inflationary costs.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

With the ever-increasing threat of climate change, specifically stormwater implications to municipalities, infrastructure investments must continue to be made. This project is to ensure that the Town's inventory of stormwater facilities are maintained and will continue to operate as designed and reduce risk and liability.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
SWMP - Rehabilitation	295,867	295,867				
Expenditures Total	295,867	295,867				
Funding						
Tax	295,867	295,867				
Funding Total	295,867	295,867				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	22-055 Stormwater Management Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Dalia Al-Ali	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	10 Sustainable Growth	
General Location	Town Wide	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q4-2023	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-109 Tim Manley Ave Spine Rd Cons		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The development in the Mayfield West Two area is dependant on the construction of a new collector road (Known as Tim Manley Avenue) that will extend from Chinguacousy Road to Highway 10.

Pursuant to the Master Financial Agreement between the Town and the Mayfield West 2 Landowners Group dated November 10, 2015 and the Development Agreement dated May 4, 2021, the Landowners group is responsible for designing, constructing and up-front financing this collector road as a pre-condition to development in the area. This collector roadway is considered a growth related project and included in the Town's current Development Charge Background Study and By-law.

The first segment of the collector road between Chinguacousy Road and McLaughlin Road was substantially constructed in 2021 and is now dedicated as a public highway and open for traffic.

Pursuant to the Development Agreement, the Town agreed to reimburse the Landowner Group the eligible cost associated with the design and construction of the collector road from Development Charge funds collected through the home construction in the MW2 development area. Reimbursement will occur as work is completed based on the availability of DC funds.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Work on this project commenced in 2020 and is fully funded by the MW2 landowners group. This project replaces infrastructure needed to build the MW2 planned development.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - New Construction	12,022,676	12,022,676				
Expenditures Total	12,022,676	12,022,676				
Funding						
DC Roads	12,022,676	12,022,676				
Funding Total	12,022,676	12,022,676				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	The Spine Road - Chinguacousy to Collector Road F	

TOWN OF CALEDON

Capital Projects

Project	22-109 Tim Manley Ave Spine Rd Cons		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study	2019-2031	
% of DC Funding Allowed in DC Study	100	
Attributes		
Department	013 Engineering Services	
Division	270 Development Engineering	
Director	Andrew Pearce	
Project Contact	Drew Haines	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Town Priority	13 Good Governance	
General Location	Ward 2	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-138 Caledon Trans Master Plan		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Additional funds in 2023 are required for the new and expanded scope of works for the Caledon Transportation Master Plan. Given a few iterations and revisions pertain to the Region's SABE work, the consultant was requested to spend more time and effort to complete the traffic modelling and additional coordination with the Region. In addition to the scope identified in the proposal, the consultant will clarify the specific right of way needs for each road class rather than right of way ranges for each road class, which is more accurate. Also, the consultant's original scope of work included costing sufficient for the evaluation of alternative strategies. Subsequent to the proposal process, the Town has indicated that costing should be sufficient to support the development charges process. The consultant will identify capital projects associated with the preferred strategy (solution) and prepare cost estimates as input to the development charge process.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The impacts of the Region's SABE work should be thoroughly reviewed as part of the Caledon Transportation Master Plan to ensure the Town's infrastructure are ready to accommodate future growth.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Support Infrastructure/Studies	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	25,000	25,000				
DC Studies	25,000	25,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-138 Caledon Trans Master Plan		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Transportation Master Plan	
Year in DC Study	2021-2026	
% of DC Funding Allowed in DC Study	50%	
Attributes		
Department	013 Engineering Services	
Division	500 Transportation	
Director	Andrew Pearce	
Project Contact	Arash Olia	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	11 Connected Community	
General Location	Town Wide	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2022	
Kickoff - Scope Deliverables		
25% Completion	Q1-2022	
50% Completion	Q2-2022	
75% Completion	Q3-2022	
100% Completion	Q3-2022	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-149 Traffic Calming		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Traffic Calming Program assesses Town roads for potential installations of physical traffic calming measures. Implementing traffic calming on Town roads is an extensive data-driven process that involves evaluation, traffic data collection, technical investigation, analysis and consultation with the residents, stakeholders, and emergency services before construction can begin. Traffic calming involves implementing safety measures or programs to reduce speed and encourage safe driving behaviour. Traffic calming is used where the majority of motorists are driving inappropriately, which will be identified based on traffic investigations and data collection. Examples of traffic calming measures include radar driver feedback signs, speed hump, centreline bollards, and enhanced pavement markings. The location of traffic calming application is determined reactively (complaint-based) and proactively (data-based). As part of the 2023 program, staff recommend the location below for implementing traffic calming measures:

Columbia Way (school zone/community safety zone)
 Dougall Avenue (School zone/community safety zone)
 Creditview Road (Community safety zone)
 Mountainview Road - (cycling routes)
 McLaren Road (community safety zone)
 Dovaston Gate
 Patterson Side Road (community safety zone)

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Caledon Transportation staff received inquiries annually requesting traffic solutions to calm traffic and enhance safety of the roadway for cars, pedestrian and cyclists. Staff review these requests using criteria as outlined within Caledon's Traffic Calming Policy and identify remedies that are cost-effective and practical to address the communities' needs.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - New Construction	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Tax	177,500	177,500				
DC Roads	22,500	22,500				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-149 Traffic Calming		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Traffic Calming - various locations	
Year in DC Study	-	
% of DC Funding Allowed in DC Study	88%	
Attributes		
Department	013 Engineering Services	
Division	500 Transportation	
Director	Andrew Pearce	
Project Contact	Arash Olia	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2024	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-150 Cycling Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Caledon Active Transportation Task Force was established to recommend a strategy to improve infrastructure and promote cycling. Major achievements include attaining a Bronze Bicycle Friendly Community, implementing of approximately 250km of bike routes throughout Caledon, and suggestions to enhance the enforcement, encouragement and education of cycling. The signed bike route will be implemented in phases and over the last two years 120km cycling routes were added. For 2023, additional 40km signed bike route is planned to be implemented for a budget of \$30,000.

The budget includes signage/pavement marking, bike racks, bike repair stands, promotional/educational material, and bike counters.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Cycling is a leisure sport or as a mode of transportation is proven to have benefits to human and environmental health, as well as tourism and economic benefits. Cycling could also serve as the first and last mile of a longer trip connecting to transit services and carpooling partners.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads	30,000	30,000				
Expenditures Total	30,000	30,000				
Funding						
Tax	30,000	30,000				
Funding Total	30,000	30,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-150 Cycling Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	500 Transportation	
Director	Andrew Pearce	
Project Contact	Sabrina Davidson	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-152 Caledon 5-Year Transit Service Plan and Strategy Study		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The proposed Transit Strategy and 5-year Service Plan will be designed to develop a governance structure and five-year plan outlook for the provision of transit services in the Town of Caledon. The findings will be also fed into the next year's Transit Development Charge (DC) study.

This study will provide a comprehensive review of the service, including:

- Governance structure and Operating model – assessing the most applicable and feasible strategy for the Town to provide the Service.
- Five-year service plan, with options and recommended strategy – including routes, service level and associated cost estimates for both operational and capital costs.
- Inputs to development charges by-law review, based on a 10-year outlook derived from the recommendations of the Transportation Master Plan.
- Funding opportunities.
- Stakeholders and Public engagement to support the plan development.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The development of a Transit Strategy will support and advance the transit objectives in Caledon and support the Transit DC update. The strategy will provide guidance on the management, planning and delivery of transit services in the Town, with shorter-term details on operations, governance for internal management, forecasts of costs and revenues, facility requirements and capital cost input to the DC by-law review anticipated for 2023. A comprehensive transit strategy will also inform the Town's related strategies regarding transportation, active transportation, community development and climate change. The principal risk of not proceeding with the plan is uncertainty leading to less effective and less efficient transit planning and delivery as well as the lack of input to the related plans and initiatives.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads	230,000	230,000				
Expenditures Total	230,000	230,000				
Funding						
Tax	115,000	115,000				
DC Studies	115,000	115,000				
Funding Total	230,000	230,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-152 Caledon 5-Year Transit Service Plan and Strategy Study		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	500 Transportation	
Director	Andrew Pearce	
Project Contact	Arash Olia	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	June 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q3-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-154 Trail Implementation		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

In 2022, the Town of Caledon began an Active Transportation Master Plan (ATMP), with a focus on promoting active transportation, trail development, and utilization to create a livable and sustainable community today and for years to come. The plan provides the necessary framework to develop and manage a more physically active transportation community in a cost-effective manner that will connect, integrate, enhance and expand our existing facilities.

The Town has also recently assumed Orangeville to Brampton Railway Corridor, and per preliminary findings of ATMP, the intent of this project is:

Developing the terms of reference and hiring a contractor to remove the track, arms, signal, and repave the crossing

Removal of all tracks (approx. 36km of rail, ties, fasteners etc.) and removing off site.

Removal of road crossings at grade including removal of track components (rail, ties, fasteners) and removal from site and supply, place and compaction of asphalt as per existing road surface and elevation.

Safety audit and implementing safety measures such as signs, fences, and barriers to improve safety before construction begins;

Enhanced public consultation with the residents adjacent to the corridor and agencies;

Completion of the preliminary design of the corridor and making it ready for detailed design and construction.

Once the scope of the project is refined the detailed design and construction will be proposed in a future budget.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The project will provide:

Guidance on the management, planning and delivery of railway to trail project;

Improve the safety measures along the corridor, including signs and barriers

Removal of the track, signal equipment, arm and repaving of the crossings

The non growth portion of this term of council project will be funded from the remaining funds from capital project #19-167 (2nd Line West Trailway Restoration). The following resolution was approved relating to 19-167 / Orangeville Railway: That the remaining funds in capital project #19-167 2nd Line West Trailway Restoration be utilized to support the conversion of the Orangeville-Brampton Railway to a multi-use trail corridor as part of the 2023 budget process;

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads	350,000	350,000				
Expenditures Total	350,000	350,000				
Funding						
DC Parkland Development	350,000	350,000				
Funding Total	350,000	350,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Trail Development Town Wide	Additional funds to be

TOWN OF CALEDON

Capital Projects

Project	23-154 Trail Implementation		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study	2023-2026	added to the next DCBS update
% of DC Funding Allowed in DC Study	85%	
Attributes		
Department	013 Engineering Services	
Division	500 Transportation	
Director	Andrew Pearce	
Project Contact	Arash Olia	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q4-2023	
75% Completion	Q4-2023	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-155 Traffic Count Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Traffic Count Program supports the evidence-based decision making for all traffic and transportation solutions in Caledon. The program consists of contract assignment to acquire services to collect traffic information using automatic counting devices to measure hourly vehicle volume, speed, and classification and to determine road classification for all Town roads for the purpose of traffic calming investigations, determining the appropriate level of service to meet the Minimum Maintenance Standards (MMS) for Municipal Highways. Cost estimate is \$20,000 per year for 2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This Traffic Count Program provides the essential traffic data to the practitioners for: A) diagnosis purpose to assess current traffic conditions, B) comparison purpose to identify any trend and quality control, C) analytic purpose to measure before/after any new traffic control device and traffic calming measures.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Support Infrastructure/Studies	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Tax	20,000	20,000				
Funding Total	20,000	20,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-155 Traffic Count Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	500 Transportation	
Director	Andrew Pearce	
Project Contact	Arash Olia	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-164 Roads Rehabilitation Construction Program (Debt Funded)		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project provides for the rehabilitation of existing Town roads to be constructed during the 2023 construction season. The specific road segments included in the 2023 road rehabilitation program are listed on the attached schedule.

The necessary engineering design and coordination of these road rehabilitation works was completed in previous years. The rehabilitation of these road segments can now proceed to construction. Top-up funding is also required for 3 road segments from the 2022 program due to inflation pressures.

The specific road segments are selected based on the results of the road condition assessment (last completed in 2020) and other considerations such as traffic volumes, Pavement Condition Index, and road function. The rehabilitation of a roadway includes making minor structural improvements and then resurfacing with a suitable treatment. Rehabilitation techniques could include pulverization or full depth reclamation, which improves pavement profile and removes major pavement distresses while improving overall road structure & recycles many materials within the process, or where sufficient base and asphalt is present then a less intrusive s have and repave process could be used.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To ensure that Caledon roads are rehabilitated and/or reconstructed such that available resources are put to the most effective use with the latest technology and industry methodologies. By investing in this program, roadways will be brought up to an appropriate standard, and with the proactive maintenance in the future, the Corporation will be able to realize further infrastructure savings.

This project is funded by Debt and there will be an unavoidable budget impact once the project has been debentured of approximately \$315,000 in the future.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	80,000	80,000				
Roads - Rehabilitation	4,020,000	4,020,000				
Expenditures Total	4,100,000	4,100,000				
Funding						
Debentures	4,100,000	4,100,000				
Funding Total	4,100,000	4,100,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

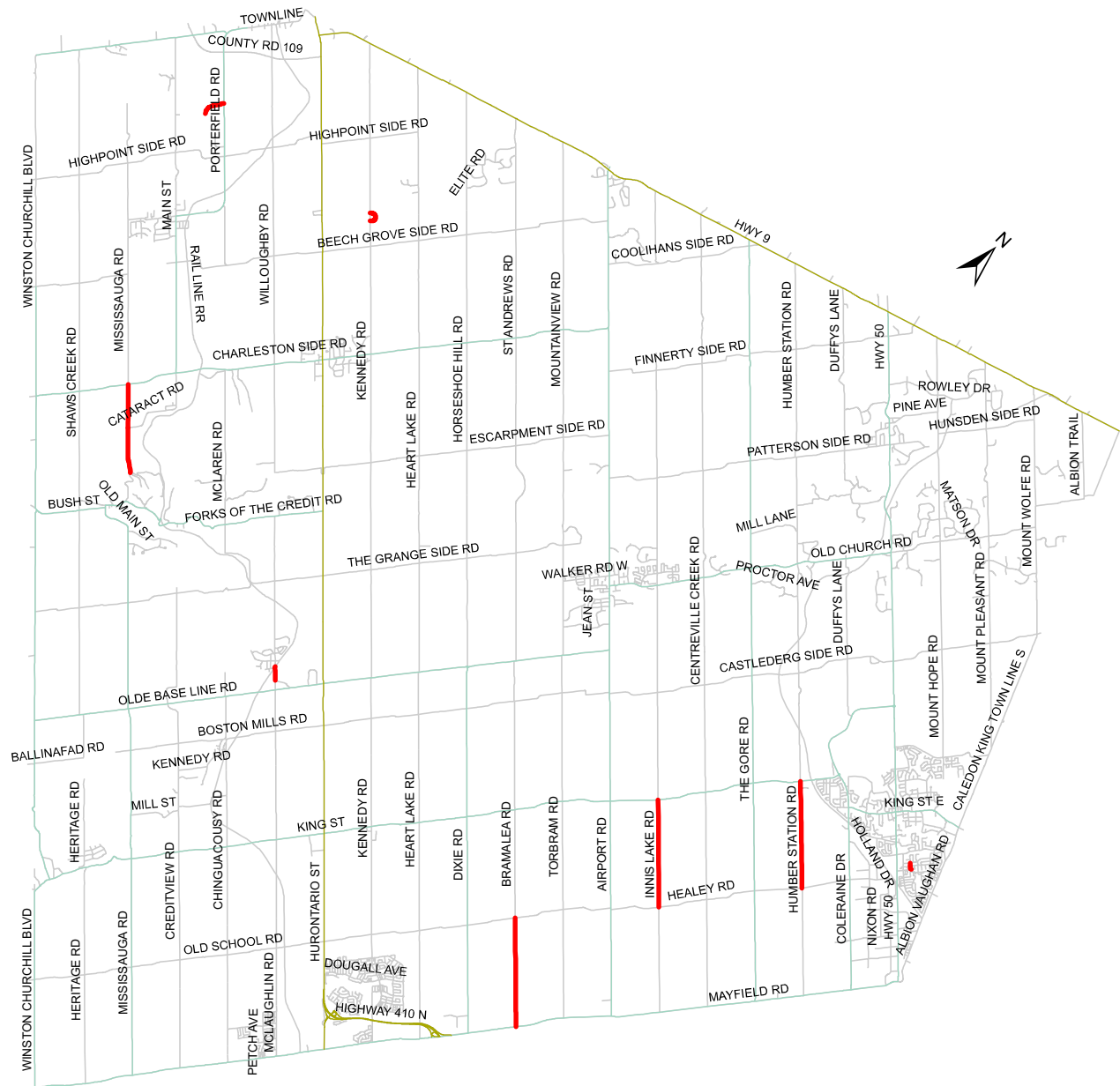
Capital Projects

Project	23-164 Roads Rehabilitation Construction Program (Debt Funded)		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	20-023 Roads Engineering Design & EA	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

(23-164) - Roads Rehabilitation Construction Program (Debt Funded)				
Street Name	From Location	To Location	Ward	Note
Flaherty Lane	Porterfield Road	Road End	1	
Prescott Drive	Whitbread Avenue	Whitbread Avenue	5	
Corsham Place	Whitbread Avenue	Road End	5	
McConachie Crescent	Kennedy Road	Kennedy Road	1	
McLaughlin Road Reconfiguration & Sidewalk	15589 McLaughlin Road	McKenzie Street	1	
Bramalea Road	Old School Road	Mayfield Road	3	22-003 Construction Funding Top-Up
Innis Lake Road	King Street	Healey Road	3	22-003 Construction Funding Top-Up
Humber Station Road	King Street	Healey Road	4	22-135 Construction Funding Top-Up
Mississauga Road	Charleston Sideroad	Cataract Road	1	21-052 Construction Funding Top-Up
Mississauga Road	Cataract Road	1.8km North of Forks of the Credit Road	1	21-052 Construction Funding Top-Up

23-164 - Roads Rehabilitation Construction Program (Debt Funded)



TOWN OF CALEDON

Capital Projects

Project	23-165 The Grange Side Rd Reconstruction		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project involves the reconstruction of The Grange Sideroad from Highway 10 to Kennedy Road and The Grange Sideroad from St. Andrews Road to Horseshoe Hill Road in support of growth. Construction involves road base improvements, slight widening of the platform to 9.0m including paved shoulders for Active Transportation, culvert and roadside drainage & safety improvements as well as an improved pavement structure to Town standards. The engineering design of these road segments was completed in previous years and the project is shovel ready for Q2-2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To both accommodate growth and ensure that Town roads are rehabilitated and reconstructed to provide the desired level of service for public use and to reduce potential hazards and associated liability risks. Also, this will ensure Caledon has the appropriate strategic transportation network in place for all users in the future.

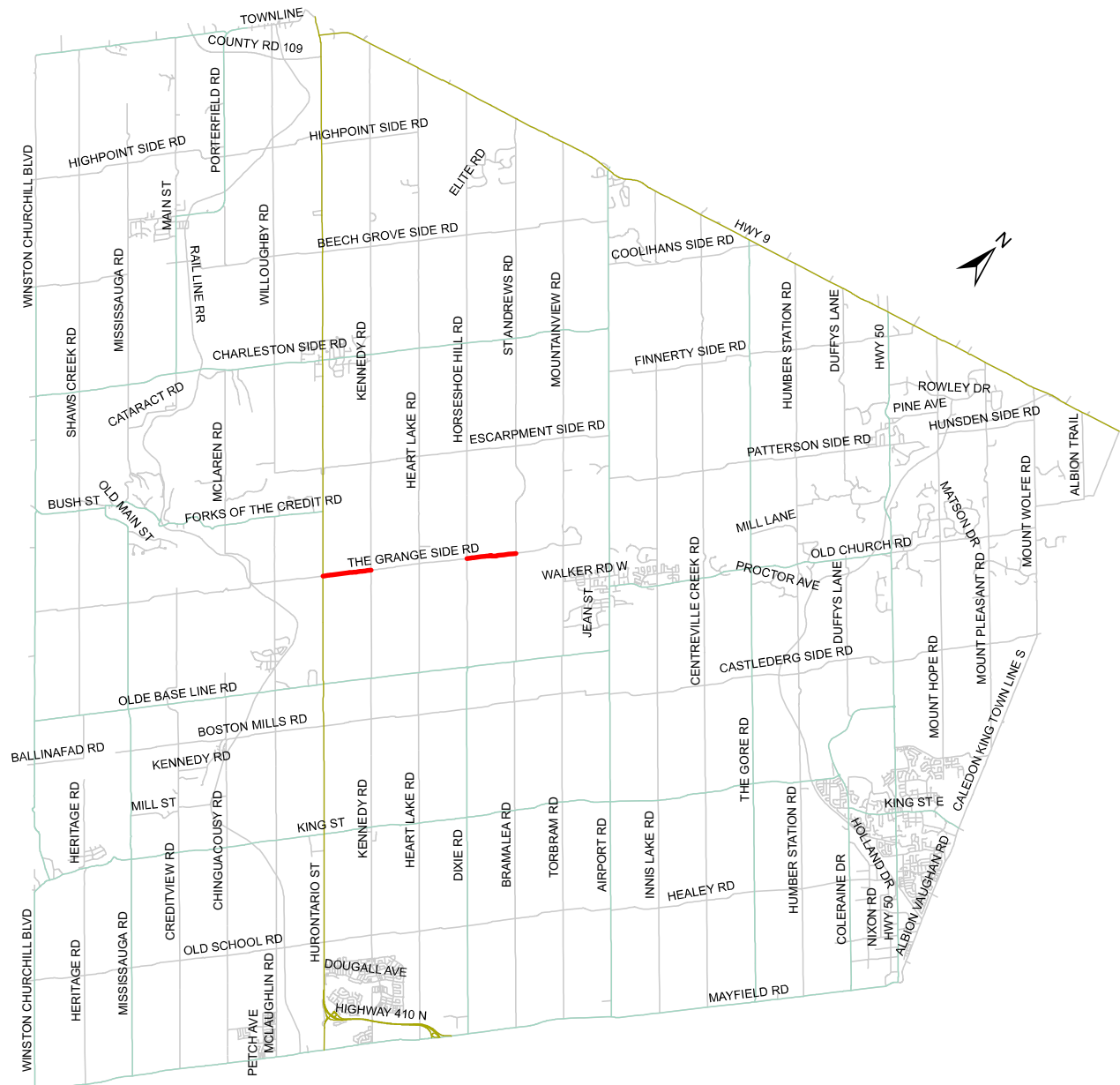
Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	25,000	25,000				
Roads - Reconstruction	3,573,327	3,573,327				
Expenditures Total	3,598,327	3,598,327				
Funding						
Tax	1,817,808	1,817,808				
DC Roads	1,780,519	1,780,519				
Funding Total	3,598,327	3,598,327				

Attributes

Attribute	Value	Comment
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23-165 - The Grange Side Road Reconstruction



(23-165) - The Grange Side Road Reconstruction

Street Name	From Location	To Location	Ward
The Grange Sideroad	Hurontario Rd (HWY 10)	Kennedy Rd	1
The Grange Sideroad	St. Andrews Rd	Horseshoe Hill Rd	1

TOWN OF CALEDON

Capital Projects

Project	23-165 The Grange Side Rd Reconstruction		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	The Grange Sideroad from Hurontario St and Kennedy St and Horseshoe Hill Road and Saint Andrews Road	
Year in DC Study	2023	
% of DC Funding Allowed in DC Study	56% and 43.33%	
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	16 Growth	
General Location	Ward 1	
Related Project	21-048 Roads Engineering Design & EA	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-166 Main Street Reconstruction		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project involves the reconstruction of Main Street from Highpoint Sideroad to Caledon East Garafraxa Townline in support of growth. Construction involves road base improvements, slight widening of the platform to 9.0m including paved shoulders for Active Transportation, culvert and roadside drainage and safety improvements as well as an improved pavement structure to Town standards. The engineering design of these road segments was completed in previous years and the project is shovel ready for Q3-2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To both accommodate growth and ensure that Town roads are rehabilitated and reconstructed to provide the desired level of service for public use and to reduce potential hazards and associated liability risks. Also, this will ensure Caledon has the appropriate strategic transportation network in place for all users in the future.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	26,000	26,000				
B&C - Reconstruction	6,051,300	6,051,300				
Expenditures Total	6,077,300	6,077,300				
Funding						
Tax	1,642,560	1,642,560				
Gas Tax	4,031,119	4,031,119				
DC Roads	403,621	403,621				
Funding Total	6,077,300	6,077,300				

TOWN OF CALEDON

Capital Projects

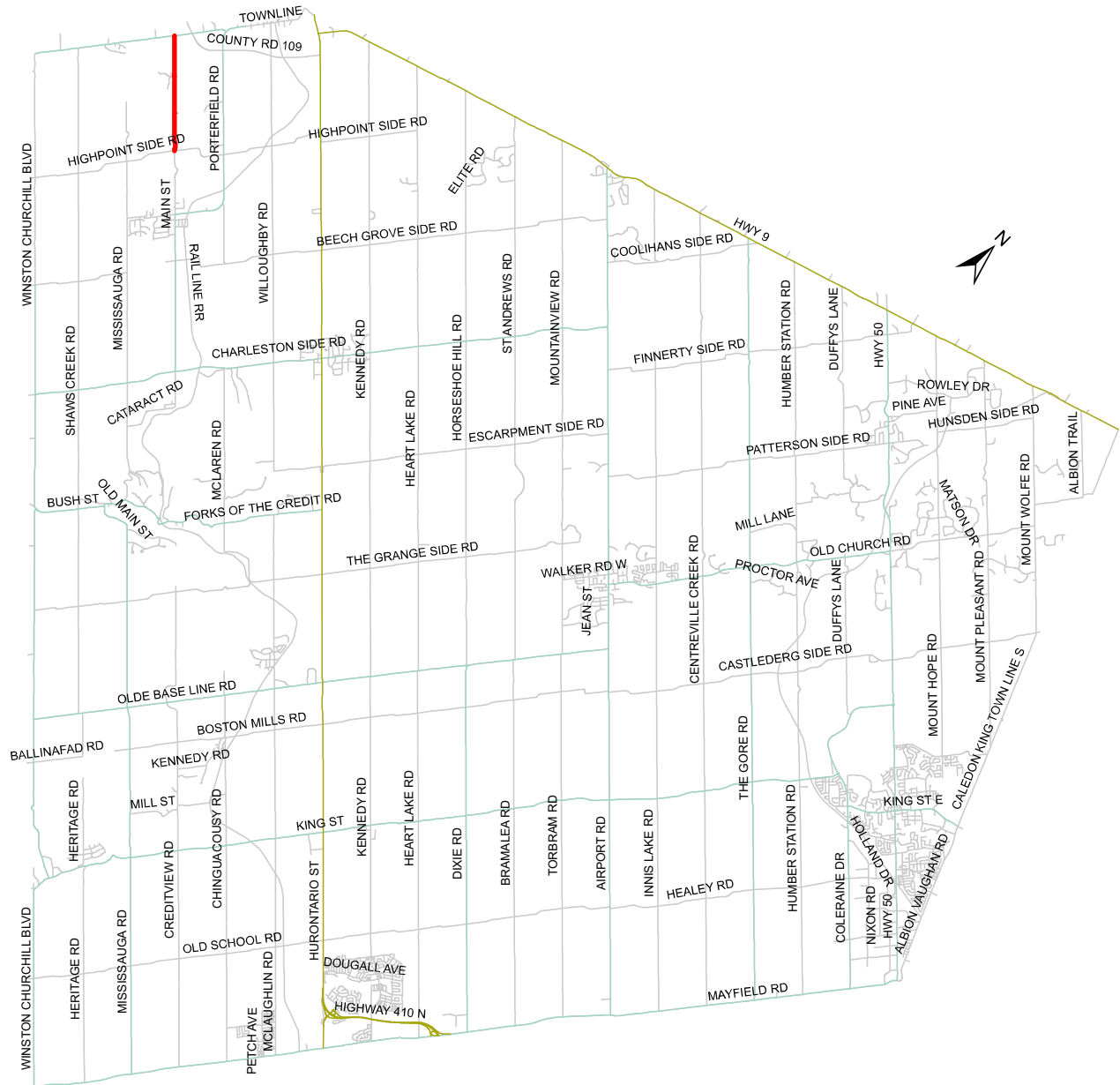
Project	23-166 Main Street Reconstruction		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Main Street from Highpoint Sideroad to E. Garafraxa - Caledon TL	Additional cost to be added to next DCBS
Year in DC Study	2022	
% of DC Funding Allowed in DC Study	6.67%	
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Ward 1	
Related Project	20-023 Roads Engineering Design & EA	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

(23-166) - Main Street Reconstruction

Street Name	From Location	To Location	Ward
Main St	Caledon East Garafraxa TL	Pavillion Rd	1
Main St	Pavillion Rd	Richardson Court	1
Main St	Richardson Court	Highpoint Side Rd	1

23-166 - Main Street Reconstruction



TOWN OF CALEDON

Capital Projects

Project	23-167 Dominion Street Reconstruction (Phase 1 of 3)		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Dominion Street is a link to the Bruce Trail and Brimstone community. Dominion Street also runs alongside the Credit River and intersects with Forks of the Credit Road.

This roadway is experiencing severe roadside erosion from the Credit River. Asphalt shifting and cracking has resulted in the narrowing of the paved platform and emergency guide rails have been installed for public safety. The planned repairs and reconstruction for Dominion Street will require a three-phase construction program. In 2023, Phase 1 will include selective roadside tree removals, utility relocations, and the installation of three sections of large retaining walls to stabilize the road bed and slope. Subsequent budget requests for Phase 2 and Phase 3 will occur in 2024 and 2025 respectively. Phase 2 will include full length road reconstruction and Phase 3 will include bridge rehabilitation and widening.

General project risks include public safety of the existing conditions and through construction, coordination with Ontario Parks, permitting from the Credit Valley Conservation Authority and the Niagara Escarpment Commission. Design work has been completed in previous years and is shovel ready for phase 1 to commence in 2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project was initiated as a result of failing Town infrastructure and the risk to the general public. The Town completed a Schedule C municipal class environment assessment in response to this project site. This phase of the reconstruction program will provide a new paved platform, slope stabilizations measures, and retaining walls to safely align the road to the Town's right of way. If no reparative construction is undertaken the road is at risk of emergency failure and can landlock the Brimstone community.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	30,000	30,000				
Roads - Reconstruction	11,586,839	3,506,839	6,150,000	1,930,000		
Expenditures Total	11,616,839	3,536,839	6,150,000	1,930,000		
Funding						
Tax	6,077,438	2,129,906	3,947,532			
Aggregate Levy	463,685	463,685				
OCIF	5,075,716	943,248	2,202,468	1,930,000		
Funding Total	11,616,839	3,536,839	6,150,000	1,930,000		

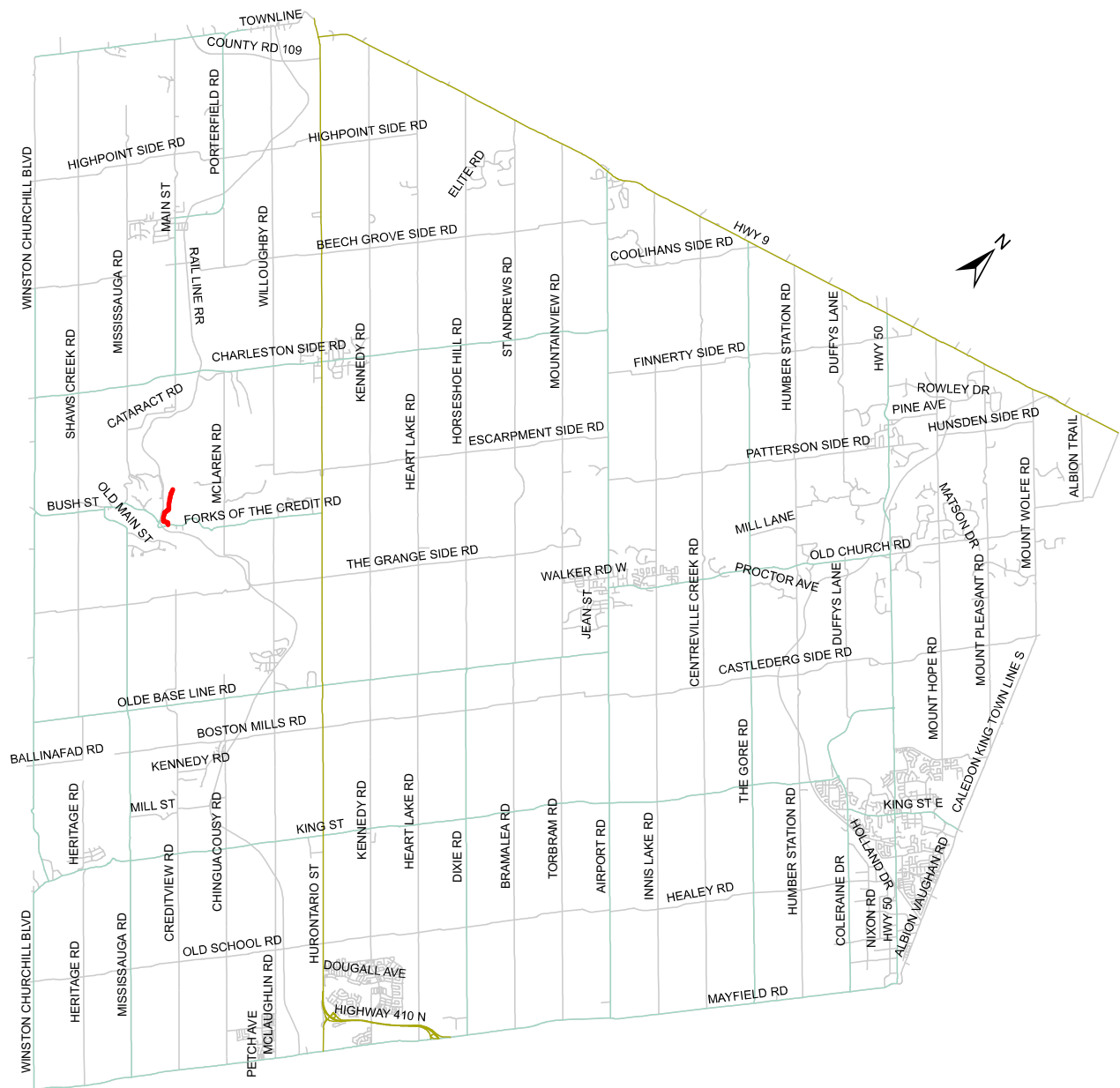
TOWN OF CALEDON

Capital Projects

Project	23-167 Dominion Street Reconstruction (Phase 1 of 3)		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	Term of Council / Multi-Year	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Ward 1	
Related Project	18-061 Road Engineering Design & EA	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

23-167 - Dominion Street Reconstruction (Phase 1 of 3)



TOWN OF CALEDON

Capital Projects

Project	23-168 Bridge and Culvert Construction Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The objective of the Bridge & Culvert Construction Program is to ensure that the Town's bridges and culverts (Ontario Structures Inspection Manual/Non-Ontario Structures Inspection Manual) are maintained and operating in a state of good repair so as to uphold usability and safety for all users.

The Town has a full inventory of Bridges and Culverts as per legislated requirements, most of which are in need of minor maintenance, rehabilitation, or in some cases complete replacement. Through a qualified consultant as well as in-house work, Engineering undertakes a bi-annual inspection of these structures as required under law and within best practices. The results of these inspections lead to construction with costs such as contract administration, project management fees, maintenance and inspection. The structures to be rehabilitated/reconstructed in 2023 are attached.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To ensure the cross structures on the Town's transportation network are safe and in accordance with legislative requirements. Based on the priorities from the bi-annual inspection, these structures require rehabilitation/reconstruction efforts to reduce risk and liability while increasing safety and the overall level of service.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	96,000	96,000				
B&C - Rehabilitation	4,907,850	4,907,850				
Expenditures Total	5,003,850	5,003,850				
Funding						
Tax	96,000	96,000				
OCIF	4,474,605	4,474,605				
Other - 1	433,245	433,245				
Funding Total	5,003,850	5,003,850				

TOWN OF CALEDON

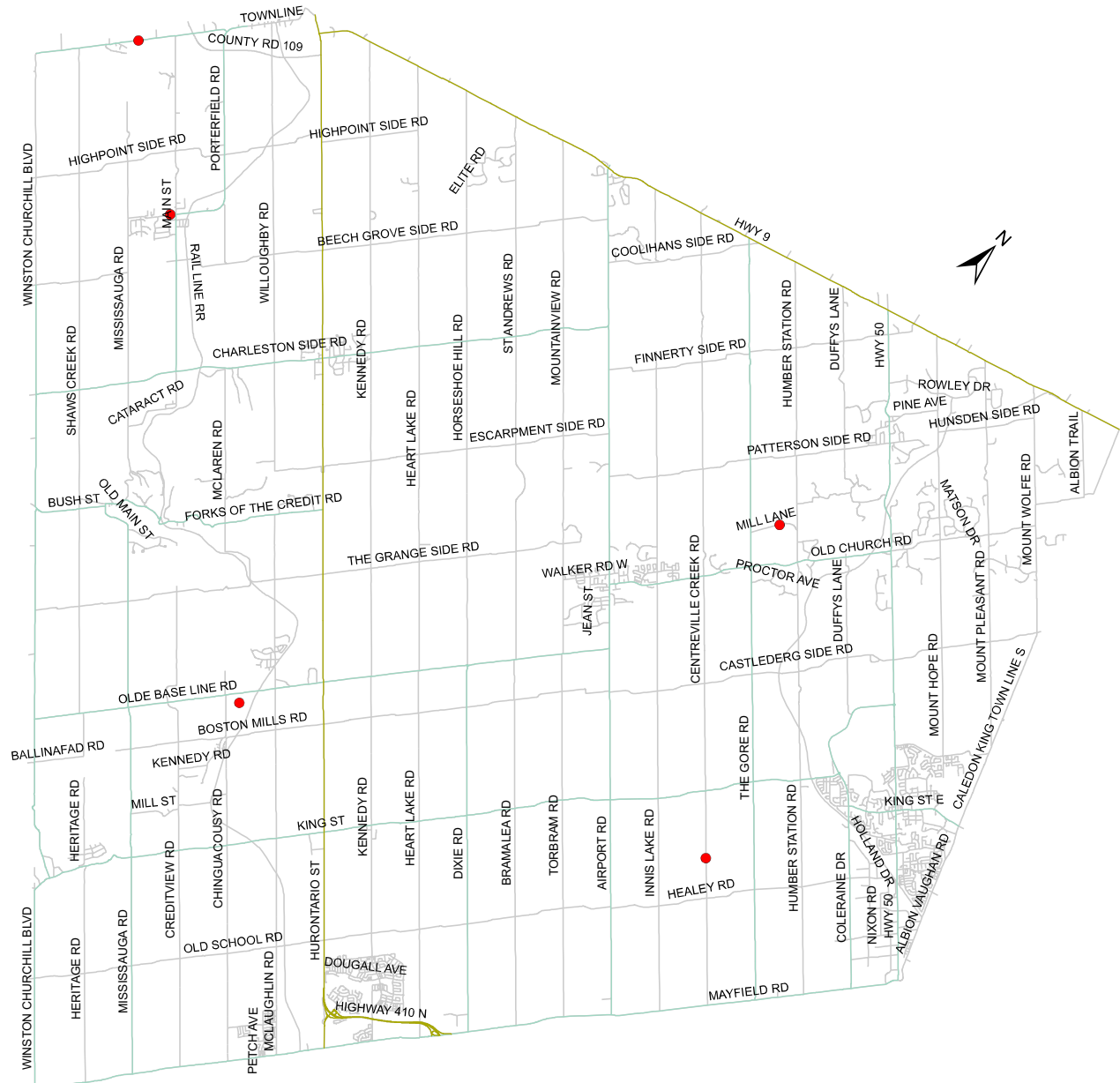
Capital Projects

Project	23-168 Bridge and Culvert Construction Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	19-076 Bridge & Culvert Design Prog	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q2-2024	
Status		
Status	Funded	

(23-168) - Bridge and Culvert Construction Program			
Structure ID	Location	Ward	Note
Centreville Creek Culvert Replacement of Structure ID: C22022028	Centreville Creek Road, 1.2 km North of Healey Road	3	
P35230012 Trail structure rehabilitation	0.4km south of Olde Baseline Road	1	
East Garafraxa Bridge Rehabilitation of Structure ID: B26220347	Between A Line and Dufferin County Road 23 (B Line).	1	Cost shared with East Garafraxa
Amelia Street Bridge Rehabilitation of Structure ID: B27634041	0.03 km North of Queen Street West	1	
Mill Lane Rehabilitation (Provisional)	0.56km west of Humber Station Road	4	

23-168 - Bridge and Culvert Construction Program



TOWN OF CALEDON

Capital Projects

Project	23-170 Stormwater Management Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Stormwater Management Program consists of rehabilitating stormwater facilities, particularly ponds to ensure that they will operate as designed. Items such as removal of sediment and vegetation controls are primary maintenance activities for ponds to ensure that stormwater is managed and reduces risk of flooding in areas of installation. Maintenance of storm inlets, channels, sewers, and outlets are also required including CCTV inspections of these assets. The Stormwater Management Program also includes all necessary soils, design/Environmental Assessments (EA's) and implementation studies including non-Ontario Structure Inspection Manual inspections as well as Drainage Easement Program required to complete the required rehabilitations for the attached locations.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

With the ever-increasing threat of climate change, specifically stormwater implications to municipalities, infrastructure investments must continue to be made. This project is to ensure that the Town's inventory of stormwater facilities are maintained and will continue to operate as designed and reduce risk and liability.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Project Management Fee	140,000	140,000				
SWMP - Rehabilitation	1,238,012	1,238,012				
Expenditures Total	1,378,012	1,378,012				
Funding						
Tax	1,378,012	1,378,012				
Funding Total	1,378,012	1,378,012				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-170 Stormwater Management Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22-055 Stormwater Management Program	
Year Requested	2023	
Partnerships exist? Please explain	Yes	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q2-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

23-170 Stormwater Management Budget

Project / Initiative	Description	Budget
Pond Cleanout Construction (Pond #17 and Pond #33)	Clean-out of stormwater management pond #17 (Albion Vaughan Road, Bolton) and #33 (Borland Crescent, Caledon East). Includes the removal of sediment from Pond #17 and Pond #33 to re-establish full stormwater management functionality at both ponds, and the restoration of both ponds following the completion of the construction scope of work.	\$763,811
Pond Cleanout Design	Requested funding will be used to complete the design and permitting to clean-out Pond #22 (McEwan Drive East, Bolton), Pond #41 (George Bolton Parkway, Bolton), and Pond #94 (Coleraine Drive, Bolton).	\$170,957
Stormwater Infrastructure Inventory and Condition Assessment (CCTV): 2023 Program	Conduct condition assessment of storm sewer infrastructure to support various Town programs including Asset Management, and to properly plan stormwater infrastructure upgrade requirements. In 2023, the project will be entering year 5 of a 7 year program to complete a condition assessment of all of the Town's linear stormwater infrastructure.	\$223,872
Manufactured Treatment Device Pilot Project	Implement manufactured treatment devices (MTD's) and monitor their performance at three locations throughout the Town. Manufactured treatment devices improve water quality before stormwater makes its way to the end-of-pipe treatment facility (typically a wet or dry stormwater management pond). The primary benefit of MTD's is that they extend the service life of stormwater management ponds and reduce the frequency of clean-outs required, thus resulting in cost savings.	\$79,373
	Total	\$1,238,012
	PM Fees	\$140,000
	Total (overall):	\$1,378,012

TOWN OF CALEDON

Capital Projects

Project	23-172 Mayfield Comprehensive Adaptive Management Plan		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Mayfield West (Phase 1) Comprehensive Adaptive Management Plan (C.A.M.P.) is funded by developers and identifies (as a minimum) the following:

1. Monitoring parameters (including the natural system components to be monitored, type, frequency, duration and responsibility);
2. Reporting requirements (including frequency, mechanism and responsibility);
3. Thresholds or performance criteria and/or standards at which point adaptive management measures will be implemented; and
4. Costs and funding mechanisms for implementing the long-term monitoring program

This monitoring program will be undertaken by TRCA.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project is funded by the Comprehensive Adaptive Management Plan reserve and provides direction for monitoring the performance of the recommended Natural Heritage System (aquatic and terrestrial resource) management and enhancement strategies. It also recommends long-term monitoring of surface water, groundwater, water quality, fisheries, stream morphology and terrestrial/wetland resources.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	73,960	73,960				
Expenditures Total	73,960	73,960				
Funding						
C.A.M.P. Reserve	73,960	73,960				
Funding Total	73,960	73,960				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-172 Mayfield Comprehensive Adaptive Management Plan		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Cassie Schembri	
Project Type	Recurring	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Ward 2	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-180 Development Engineering Standards Study		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This project comprises a comprehensive update of the Town's existing Development Standards Manual to reflect current industry best practices, new provincial storm water management requirements, climate change adaptation, and new transportation standards for the changing urban context in Caledon. The new manual will focus on design criteria and standards for Town infrastructure, such as roads, storm water, active transportation, streetlights, etc., rather than a development process manual. The new Design Criteria and Standards manual will provide the land developer and engineering consultants with a clear set of Town requirements to follow when designing new infrastructure, which will ultimately improve the quality and completeness of engineering submissions and shorten the engineering review process.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Updated Engineering design criteria and standards will improve the level of service delivery to the development community by providing clear direction on the design of municipal infrastructure, which will expedite the development process. A user-friendly manual will ensure that the development community and engineering consultants have a clear understanding of the Town's standards and submission requirements, facilitating better quality submissions.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	25,000	25,000				
DC Roads	25,000	25,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-180 Development Engineering Standards Study		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Development Engineering Standards and Criteria	
Year in DC Study	2022-2027	
% of DC Funding Allowed in DC Study	50%	
Attributes		
Department	013 Engineering Services	
Division	270 Development Engineering	
Director	Andrew Pearce	
Project Contact	Rita Juliao	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	New Stormwater Management Standards may address climate change resiliency
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	00	
50% Completion		
75% Completion		
100% Completion	Q2-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-182 Stormwater Approval and Regulatory Compliance Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

In October 2022, the Town began participation in the Province's mandatory Consolidated Linear Infrastructure Environmental Compliance Approval Program (CLI-ECA). The CLI-ECA program enables municipalities to issues approvals for low risk publicly-owned stormwater infrastructure (e.g. stormwater infrastructure related to residential development) and mandates ongoing operation, maintenance and monitoring of the Town's existing stormwater infrastructure. The CLI-ECA program has enabled an efficient approval process, enhanced environmental protection, reduced processing timelines and provides clear, transparent and consistent requirements across all Ontario municipalities. The Province has provided municipalities a two-year time period to implement the operation, maintenance and monitoring components of the program. The requested funding is required to ensure the Town is actively working towards regulatory compliance and well positioned to implement the maintenance, operation and monitoring components by January 1, 2025.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The requested funding is required to bring the Town into regulatory compliance with the Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) within the transition period provided by the Province.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	408,500	408,500				
Expenditures Total	408,500	408,500				
Funding						
Tax	408,500	408,500				
Funding Total	408,500	408,500				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-182 Stormwater Approval and Regulatory Compliance Program		
Department	013 Engineering Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	013 Engineering Services	
Division	265 Engineering Services	
Director	Andrew Pearce	
Project Contact	Ryan Grodecki, Rita Juliao	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

Finance

Annual Budget Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	23-003 2023 DC Background Study		
Department	015 Finance		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

2023 Town wide Development Charge Background Study and By-law plus Review, Study and By-law for a Community Benefits Charge By-law.

The Town's current development charge by-law expires in May 2024. Under the Development Charges Act, the Town must undertake a background study and pass a new by-law no later than every five years. The Development Charges by-law is essential for ensuring that growth pays for growth and the background study looks at the cost of the capital infrastructure required to facilitate growth in the Town.

In addition, the Province has passed legislation that allows the Town to pass and collect a Community Benefits Charge. This charge only applies to residential construction where the building has more than 10 residential units and is greater than 5 stories. The Town does not currently have a Community Benefits Charge by-law and this project will review the related infrastructure and projected growth to determine if it is appropriate to pass such a by-law at this time.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The Town is undertaking multiple master plans and an update to its Official Plan to support population and employment growth to 2051. The Development Charges background study and by-law brings these plans together to provide for a funding mechanism to support growth related infrastructure that the Town must construct to support such growth.

If a new Development charge by-law is not passed by May 2024, The Town would be unable to collect development charges. Without this revenue, infrastructure either can not be built or must be paid for through property taxation. This would increase property taxes throughout the Town.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	675,000	450,000	90,000	135,000		
Expenditures Total	675,000	450,000	90,000	135,000		
Funding						
DC Studies	675,000	450,000	90,000	135,000		
Funding Total	675,000	450,000	90,000	135,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-003 2023 DC Background Study		
Department	015 Finance		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	015 Finance	
Division	285 Finance	
Director	Myuran Palasandiran	
Project Contact	Hillary Bryers	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	10 Sustainable Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q3-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

Fire and Emergency Services

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	21-100 Auto Extrication - 3 Year Upg		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Caledon Fire & Emergency Services entered into replacement testing and selection of this aging hydraulic powered extrication equipment. A test set of DC Battery powered Hurst equipment was purchased after field testing 5 manufacturer available battery powered models.

These robust independent units offer much less restrictive applications, occupy less space on apparatus, are more ergonomic, and are a continuing shift from gasoline powered engines, reducing emissions, spills and contamination in apparatus and the environment.

Two (2) complete sets Hurst eDraulics (Cutter/Spreader/Ram with support charging and batteries) were purchased over 2021-2022.

Two (2) additional sets will be purchased in 2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Aging Vehicle Extrication Equipment and associate gasoline power sourced pumps are beginning to become costly to maintain.

Modern vehicles require high cut/high spread pressure capacities to overcome modern vehicle construction in the aftermath of a collision.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	21-100 Auto Extrication - 3 Year Upg		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Darryl Bailey	
Project Contact	Colin Hanna	
Project Type	Recurring	
TCA Type	Replacement	
Town Priority	13 Good Governance	
General Location	Town Wide	
Related Project		
Year Requested	2021	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion	Q3-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-064 Firefighter Helmet Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

National Fire Protection Association (NFPA) Standard 1851 on Selection, Care and Maintenance of Protective Fire fighting states that the mandatory replacement age for helmets is 10 years from the date of manufacturer. 60% of the current inventory of helmets expire in 2024, the remaining 40% in 2025/26. Due to the supply chain shortage, purchase of the replacement units would be made in Q1, 2023 with anticipated delivery in Q3/Q4 with deployment in Q4 2023 and Q1 2024. The remaining units would be purchased during the 2024 budget cycle.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Occupational Health and Safety Act requires appropriate Personal Protective Equipment be issued. National Fire Protection Association (NFPA) Standards require bunker gear, helmets, fire fighting boots, gloves, and balaclavas to be replaced after 10 years.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	110,000	110,000				
Firefighting Helmet Replacement	70,000		70,000			
Expenditures Total	180,000	110,000	70,000			
Funding						
Tax	110,000	110,000				
Funding Total	110,000	110,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-064 Firefighter Helmet Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowland	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	15 Legislative Requirement	
General Location	Town Wide	
Related Project	00-021 Personal Protective Equipment	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	Current committee is trialing 4 different helmets. Once decision is made it will be a Sole Source purchase.
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables		
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q4-2024	
100% Completion	Q1-2025	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-065 Fire Support Vehicles		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase two mid-sized Sports Utility Vehicles (SUV's) or cars based on the availability in the market. One (1) vehicle for the new Fire Inspector and one (1) for management. Instead of purchasing a new SUV and modifying with lights and siren, one of the larger SUV management vehicles will be used by the new Platoon-Chief as their support vehicle as it is fully equipped for emergency scene. The two new vehicles do not require outfitting with lights and siren, only a mobile radio is required.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

These positions were approved by Council in 2022, outside of the Master Fire Plan. The daily operations of the fire service will be negatively impacted without these vehicles to support our growing staff.

As part of Town's green strategy, planning to purchase hybrid and/or electric vehicles in future.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Vehicles	233,000	233,000				
Expenditures Total	233,000	233,000				
Funding						
Tax	23,300	23,300				
DC Fire	209,700	209,700				
Funding Total	233,000	233,000				

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Total	0	0	0.00	0.00

TOWN OF CALEDON

Capital Projects

Project	23-065 Fire Support Vehicles		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		9,000		
Total		9,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Assistant Deputy Vehicle	Assistant Deputy role changed to Platoon Chief, New Fire Inspector position vehicle to be added to next DCBS update, new Training Officer vehicle to be added to next DCBS update
Year in DC Study	2021	
% of DC Funding Allowed in DC Study	90%	
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowland	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Master Fire Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	Yes	With a move to alternative fuels Fire & Emergency Services will be moving in line with the Town's Green initiatives, reduces air pollution, lower fuel and maintenance costs
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion		
50% Completion		
75% Completion		
100% Completion	Q3-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-067 Bunker Gear Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

National Fire Protection Association (NFPA) 1851 Standard on Selection, Care and Maintenance of Protective Firefighting states that the mandatory replacement age for bunker gear is 10 years from the date of manufacturer. 25% of the bunker gear that require replacing would be purchased in 2023 and the remaining 75% during the 2024 budget cycle.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Occupational Health and Safety Act requires appropriate Personal Protective Equipment be issued. National Fire Protection Association (NFPA) Standards require bunker gear, helmets, firefighting boots, gloves, and balaclavas to be replaced after 10 years.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	547,000	132,000	415,000			
Expenditures Total	547,000	132,000	415,000			
Funding						
Tax	452,000	37,000	415,000			
Fire Equipment Reserve	95,000	95,000				
Funding Total	547,000	132,000	415,000			

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-067 Bunker Gear Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowlands	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	15 Legislative Requirement	
General Location	Town Wide	
Related Project	23-064 Firefighter Helmet Replacement	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q2-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-069 Fire Equipment Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To replace various fire equipment as below:

Replace Overhead Projectors: Replace 5 overhead projectors, one each in station 302, 304, 305, 307 and 309 with high definition mobile monitors.

Thermal Imaging Cameras : Replace five (5) aging units each in 2023 and in 2024. These cameras are used to help fire fighters see through smoke, behind walls, confined spaces, monitor fire spread, locate hot spots and save lives.

High Pressure Air Bag Replacement : High pressure lifting bags that have a lifting capacity up to 96 tons are used for rescue operations to safely lift heavy objects such as cars, industrial and farm equipment from trapped victims.

Battery Powered Positive Pressure Fans : These fans are critical for ensuring a safe environment for fire fighters and rescuers by forcing air into a structure to create a positive pressure and forcing smoke and other debris-filled lower-pressure interior air out. These units are lighter, more mobile and environmentally friendly than the previous gasoline powered units and do not produce carbon monoxide.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Replace Overhead Projectors: These large mobile monitors provide better resolution/picture quality in all lighting environments and greater functionality over general overhead projectors such as flexibility, built-in speakers and ease of connectivity to laptops and mobile devices.

Thermal Imaging Cameras: The quality in the older technology cameras is limited and can't be relied on for proper interpretation of the scene placing fire fighters and property at risk. They are taken out of service for maintenance on a regular basis.

High Pressure Air Bag Replacement: Over 25% of our response calls are rescue related. Not replacing these air bags could result in failure on scene putting fire fighters and victims in danger.

Battery Powered Positive Pressure Fans: The fans when used provide occupants a more survival environment, limit smoke spread, increase visibility, remove light smoke and odours without introducing operating fumes.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	193,000	108,500	58,500	26,000		
Expenditures Total	193,000	108,500	58,500	26,000		
Funding						
Tax	193,000	108,500	58,500	26,000		
Funding Total	193,000	108,500	58,500	26,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-069 Fire Equipment Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dave Pelayo	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	Purchasing and IT
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables		
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-070 Replacement Large Apparatus (10)		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The current replacement strategy for major fire apparatus is guided by the applicable National Fire Protection Association (NFPA) standards and the fire suppression apparatus replacement guidelines recommended by the Fire Underwriters Survey. Historically, The Town has targeted the replacement of major fire apparatus based on a 15-year front-line life cycle with an additional five-year service ready (reserve) use as recommended by the Fire Underwriters Survey.

The proposed two (2) mini pumpers to be replaced under this program are attached and the replacement units are anticipated to be delivered in 2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The replacement of these fleet assets are beyond their serviceable life and have resulted in higher maintenance costs with more frequent downtime where they are not available to meet desired service levels. There is a larger list of fleet assets that need to be replaced as soon as possible. Not replacing these assets only delays a much more costly replacement in a future year, have higher maintenance costs, more downtime, additional overhauls or major component replacements and the inability to meet current service levels, NFPA 1911 and the Ontario Minimum Maintenance Standards.

Not replacing these apparatus puts us outside of the Fire Underwriters Survey guidelines which can have a negative impact on resident's insurance fees.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Vehicles	900,000	900,000				
Expenditures Total	900,000	900,000				
Funding						
Tax	900,000	900,000				
Funding Total	900,000	900,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-070 Replacement Large Apparatus (10)		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowlands	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Fire Masterplan	
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion	Q4-2023	4 apparatus are currently past their replace by date of 20 years Squad 301 replace by date is December 2025
100% Completion	Q4-2025	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-071 New Motorola Portable Radios for station 308		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Purchase of thirteen (13) Motorola APX Next EX Single Band Smart Fire fighter portable radios for station 308.

These radios are intrinsically safe, submersible and seamlessly transfer 700 MHz to LTE while maintaining constant communication with Incident Command and fire dispatch. In 2022 we had a successful pilot program and purchased 5 of these radios. This additional 13 will fulfill the requirements from station 308.

This request is to purchase eight (8) radios in 2023 and the last five (5) in 2024.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Currently radio reception in the Mono Mills Fire District response area is poor to non-existent. Personnel are operating on either talk around or OFM channel with limited range and poor connection to Fire Dispatch. This puts fire fighters in danger as May Day calls may not be received by Incident Command or Fire Dispatch. When using the OFM talk-around channel there is no recording capabilities at fire dispatch. Upon receipt of the 8 radios, the existing 8 radios will be re-deployed to other stations as needed which will result in enhanced fire fighter safety and reduce the need to purchase additional radios for those stations.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	130,000	80,000	50,000			
Expenditures Total	130,000	80,000	50,000			
Funding						
Tax	130,000	80,000	50,000			
Funding Total	130,000	80,000	50,000			

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-071 New Motorola Portable Radios for station 308		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowlands	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Multiple Wards (Please Indicate in Comments)	Ward 1 and 4
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	Fire Dispatch
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables		
25% Completion		
50% Completion	Q2-2023	
75% Completion	Q4-2023	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-071 New Motorola Portable Radios for station 308		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Gallery

apx_xe_green_front_white_screen1



TOWN OF CALEDON

Capital Projects

Project	23-072 New Fire Equipment		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase or install new equipments as below:

Mobile Technology :Purchase 28 iPad tablets, accessories and data plans for all front line firefighting apparatus, and 2 iPad tablets, cases and data plans for Fire Prevention staff to pilot.Purchase 12 iPad tablets, cases and data plans for Fire Prevention and Training Staff in 2024.

EMTRACThe Region of Peel has recently installed the EMTRAC system along Mayfield Road which enables responding fire trucks to request signal preemption through equipped intersections as early as necessary.This request is for the EMTRAC system trial on 4 of our frontline apparatuses from Station 302, 303, 307 and 304.

911 Back up Logger:To install back up voice logger at the 911 Communications Back up Centre.This logger records all incoming call and all the radio conversations during an emergency.

In Cab Headsets:Based on the findings of the LTE Pilot Project, improvements to enhance the new data infrastructure for daytime operations or emergencies and for network collaboration.

Storz Connections (9) :Storz Adapters permit connecting Storz Couplings to any threaded connection such as hose, pumper or hydrant system with ease.

Pick-up Truck Caps (2): Truck caps are enclosure units that are to be mounted over the bed of two of our newer fire fleet pickup trucks: Fleet # 3195 &3108.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Mobile Technology:These Mobile Data Terminals (iPads) will be used for providing vital information on the way to a call out to identify the quickest routes and closest fire apparatus resulting in improved response times.Fire Prevention staff pilot iPads to improve Inspections, investigations, pre-planning and legal proceedings.

EMTRAC: Our fleet is not equipped with this system, and with higher traffic volumes being reported along Mayfield Road corridor our response times are increasing.Average response times can be decreased by between 20 to 25 percent as a result of using this system.

911 Back up Logger:If we do not have this back up logger we will not be able to play back potentially important details of a 911 phone call if it gets disconnected, which means we may not have the address of the emergency. Additionally, we would not have access to call information for investigations purposes or FOI requests.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	167,000	143,000	24,000			
Expenditures Total	167,000	143,000	24,000			
Funding						
Tax	167,000	143,000	24,000			
Funding Total	167,000	143,000	24,000			

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-072 New Fire Equipment		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Samantha Hoffmann	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	IT
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion	Q2-2023	
100% Completion	Q1-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-077 Self Contained Breathing Apparatus Cylinders		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Replacement of seventy three (73) Self Contained Breathing Apparatus (SCBA) cylinders over a 3 year period. Twenty five (25) cylinders are set to expire in 2023, twenty four (24) in 2024 and twenty four (24) in 2025.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

NFPA 1852 Standard on Selection, Care, and Maintenance of Open Circuit Self Contained Breathing Apparatus and NFPA 1981 Open Circuit Self Contained Breathing Apparatus for Emergency Services clearly mandates that cylinders need to be replaced every 10 years. Failing to do the replacement puts the Town in contravention of OHSA requirements.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	231,000	87,000	72,000	72,000		
Expenditures Total	231,000	87,000	72,000	72,000		
Funding						
Tax	231,000	87,000	72,000	72,000		
Funding Total	231,000	87,000	72,000	72,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-077 Self Contained Breathing Apparatus Cylinders		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowland	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	15 Legislative Requirement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q4-2023	
75% Completion	Q4-2024	
100% Completion	Q4-2025	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-083 Fire Hose Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase replacement fire hose to deploy across nine (9) fire stations. Replacement hoses are required as existing hoses are approaching or surpassing their 10-year life expectancy. Additionally all fire service hoses are being annually tested to the National Fire Protection Association Standard. Fire hoses that fail must be taken out of service and replaced to ensure maintenance of emergency response capability.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Modern fire fighting with modern construction requires higher volumes of water at manageable water pressure. Caledon Fire & Emergency Services previously transitioned to high flow nozzles to facilitate effective fire fighting and fire fighter safety. This in combination with an aging hose inventory compels the change to a higher flow/lower pressure hose line with robust kinking resistance for rapid deployment and fire fighter safety.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	200,000	50,000	50,000	50,000	50,000	
Expenditures Total	200,000	50,000	50,000	50,000	50,000	
Funding						
Tax	200,000	50,000	50,000	50,000	50,000	
Funding Total	200,000	50,000	50,000	50,000	50,000	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-083 Fire Hose Replacement		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowlands	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	15 Legislative Requirement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-086 V Com LTE Future Enhancements		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Based on the findings of the LTE Pilot Project, planned improvements will cover new site development, fibre installation, backhaul improvements, hardware and software updates including a comprehensive asset management system to replace the current interim VOM asset management software. This will enhance the new data infrastructure for network collaboration with neighbouring agencies.

Data could include GPS data, maps, pictures, video and real time analytics for daytime operations or emergencies.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This is Town's portion (3.64%) of the total cost of the Regional Joint Communication Center capital project.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	47,000	47,000				
Expenditures Total	47,000	47,000				
Funding						
Tax	47,000	47,000				
Funding Total	47,000	47,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-086 V Com LTE Future Enhancements		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Samantha Hoffmann	
Project Type	Recurring	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	01-004 VCOM Projects/Upgrades	
Year Requested	2023	
Partnerships exist? Please explain	Yes	Caledon is part of the Regional VCOMM group with Peel Police, Brampton and Mississauga Fire Departments
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-103 Personal Protective Equipment		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Purchase required Personal Protective Equipment (PPE) as necessary for our volunteer firefighter recruitment. This equipment is required in order to support firefighting, rescue and medical operations in the community.

This additional funding is required above and beyond the Capital Replacement project 23-067 as this ask is for the hiring of 40 replacement volunteer fire fighters in 2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Occupational Health and Safety Act and National Fire Protection Association requires that appropriate Personal Protective Equipment be issued. This includes as a minimum bunker gear, helmets, firefighting boots, gloves, and balaclavas which has a useful life of 10 years.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	204,000	204,000				
Expenditures Total	204,000	204,000				
Funding						
Tax	204,000	204,000				
Funding Total	204,000	204,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-103 Personal Protective Equipment		
Department	007 Fire & Emergency Services		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	007 Fire & Emergency Services	
Division	245 Emergency Ops & Fire Supress	
Director	Dave Forfar	
Project Contact	Dan Rowland	
Project Type	One-time	
TCA Type	Replacement	
Town Priority	15 Legislative Requirement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Master Fire Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q1-2023	
50% Completion	Q2-2023	
75% Completion		
100% Completion	Q3-2023	
Status		
Status	Funded	

Operations

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To add various additional fleet assets attached and as recommended in the Development Charges (DC) Study for the years 2020 to 2023. The DC Study has identified the need for the various pieces of equipment or fleet assets. Due to the long lag time of 15-18 months to take delivery of large snowplow trucks and other heavy equipment, Council approved Report 2021-0229 to approve a Term-of-Council fleet asset acquisition program. In order to take delivery of the fleet assets and pay for these growth fleet assets to include as part of the 2023/24 winter operation season, pre-approval of these units from Council is required to issue tenders and execute the agreement to begin production.

With these new fleet additions they will require five (5) additional temporary fulltime staff to operate them. The unavoidable operating impact from September 2023 moving forward is estimated to be \$178,458, \$98,308 for vehicle costs and \$80,150 for staff costs in 2023, annually \$312,820, \$158,100 for vehicle costs and \$154,720 for 5 temporary full-time staff. Due to the increase in overall fleet in 2022 and 2023 due to growth of the town, one (1) Fleet Technician (Heavy Mechanic) will be requested as a change in service level in the 2023 budget submission.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The loader with plow and wing will provide more flexibility with plowing urban local streets with the challenge of parked cars at times and narrow lanes. One loader will reduce the time to load trucks for winter road maintenance response. Two landscape sized trucks complete with plow and wing will provide a smaller plow to plow urban streets while providing a more flexible year-round truck that can be used for many summer operations that a single axle with standard u-body dump cannot provide. An additional landscape truck, trailer and Trackless will continue to provide winter maintenance for sidewalks as the length of sidewalks increase annually.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Vehicles	1,877,500	1,877,500				
Expenditures Total	1,877,500	1,877,500				
Funding						
DC Public Works	1,877,500	1,877,500				
Funding Total	1,877,500	1,877,500				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	22-011 2023 Growth Additional Fleet Assets	

TOWN OF CALEDON

Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study	2023	
% of DC Funding Allowed in DC Study	100	
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Town Priority	10 Sustainable Growth	
General Location	Town Wide	
Related Project	22-002 Growth Fleet Assets	
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Council Report 2021-0229 - Schedule C - 2023 Fleet Asset Acquisitions to commence Tendering in 2022 and approve 2023 costs in 2022 Budget	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2022	
Kickoff - Scope Deliverables	Q3-2022	
25% Completion	Q1-2023	
50% Completion	Q3-2023	
75% Completion	Q1-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Case Loader 721G



TOWN OF CALEDON

Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

433 Club Cab Pick up Truck



TOWN OF CALEDON

Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

406 Crew Landscape Truck



TOWN OF CALEDON

Capital Projects

Project	22-011 2023 Growth Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Trackless MT



TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase new fleet asset replacements as attached with the same asset. Due to the long lag time of 15 to 18 months to take delivery of large snowplow trucks and other heavy equipment, Council approved Report 2021-0229 to approve a Term-of-Council fleet asset acquisition program that included the fleet identified for acquisition as part of the 2023 budget. In order to take delivery of the fleet assets and pay for these fleet assets to include as part of the 2023/24 winter operation season, pre-approval of these units from Council is required to issue tenders and execute the agreement to begin production.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The replacement of these fleet assets are beyond their serviceable life and have resulted in higher maintenance costs with more frequent downtime where they are not available to meet desired service levels. As there is a larger list of fleet assets that need to be replaced as soon as possible, not replacing these assets will only delay much more costly replacements in a future year, have high maintenance costs, more downtime, require additional overhauls or major component replacements and the inability to meet both current service levels and the Ontario Minimum Maintenance Standards.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Vehicles	2,870,000	2,870,000				
Expenditures Total	2,870,000	2,870,000				
Funding						
Capital Asset Replacement Rsv	2,085,000	2,085,000				
Fleet Equipment Reserve	785,000	785,000				
Funding Total	2,870,000	2,870,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study	0	
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Replacement	
Town Priority	13 Good Governance	
General Location	Town Wide	
Related Project	22-001 Fleet Asset Replacements	
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Approved Council Report 2021-0229 - Schedule C - Replacement list for 2023 to be approved in 2022 budget submission to permit tendering commence for 2023 expenditure	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2022	
Kickoff - Scope Deliverables	Q3-2022	
25% Completion	Q1-2023	
50% Completion	Q3-2023	
75% Completion	Q1-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Trackless MT



TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

870G John Deere Grader



TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Park Truck Crew Cab



TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Case Loader 721G



TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

501 Single Axle Snow Plow Dump Truck



TOWN OF CALEDON

Capital Projects

Project	22-012 2023 Fleet Asset Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

2023 Parks Mower Replacements

2023 Parks Mower Replacements



Front Deck Mower



Zero Turn Mower

TOWN OF CALEDON

Capital Projects

Project	23-075 Street Tree Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This is an annual program to facilitate stump grinding and replace urban street trees that have been removed from 2022 and other previous years.

Replacement planting of trees removed in 2022 will occur in June and a fall planting is done in October for any other priority trees or for trees that were not able to be planted in the spring.

Staff have been able to keep up with urban street tree replacement planting over the past several years within Council approve annual budgets, however, many park and rural road trees removals have not been replaced as urban street trees have been given priority.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Trees are a natural and important asset to the Town of Caledon. They are important for the environment and for all residents of Caledon. There are many factors that contribute to the decline of the urban forest. Environmental factors such as invasive species (Spongy moth, EAB, etc.), drought during extreme weather events in the summer and heat stress from high density developments created by heat islands in new higher density development models.

It is important to maintain the urban forest canopy to clean our air, provide shade and provide an overall urban aesthetic in the urban environment.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	950,000	150,000	175,000	200,000	200,000	225,000
Expenditures Total	950,000	150,000	175,000	200,000	200,000	225,000
Funding						
Tax	950,000	150,000	175,000	200,000	200,000	225,000
Funding Total	950,000	150,000	175,000	200,000	200,000	225,000

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Street Tree Replacements	

TOWN OF CALEDON

Capital Projects

Project	23-075 Street Tree Replacements		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study	2023	
% of DC Funding Allowed in DC Study	100	
Attributes		
Department	008 Operations	
Division	385 Parks Operations	
Director	Brian Baird	
Project Contact	Jeremy Johnson	
Project Type	Recurring	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Growth and Continuous Improvement	
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	Yes	Trees are a natural asset and important to the environment
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-095 Fleet - New Attachments for Existing Equipment		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To add specialized equipment attachments that can be attached to existing equipment resulting in more efficient and effective delivery of maintenance activities.

Town rural roadsides have a high volume of brush that create sight line issues for motorists at intersections, potential for damage to vehicles where brush extends into the travelled portion of the road and increases the time to prepare for ditch cleaning operations as there is often extensive brush to remove to improve roadside drainage. The Promac attachment would substantially increase brush removal as the attachment turns the brush into wood chips quickly with minimal staff requirements compared to manual cutting and inserting into the wood chipper. This could be attached to the existing Gradall and can be attached to other equipment like a rubber tire excavator in the future.

The concrete/asphalt pulverizer is an attachment to be utilized on a Trackless unit and will substantially speed up grinding down large trip hazards on sidewalks.

Cost Estimate Summary:

Asphalt/Concrete Grinder - \$71,232

Promac Brush Pulverizer - \$71,232

Total **\$142,464**

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The large volume of existing brush is difficult to manage along rural roads requiring specialized attachments that can be used on existing equipment. The alternative is the brush will grow beyond Operations' staff ability to remove it due to inadequate equipment resources. Risks include potential collisions at intersections, vehicle damage due to brush extending to roadways and much higher costs to remove as part of capital projects or contracted brush removals. Concrete sidewalk trip hazards are linked to the Minimum Maintenance Standards. Frost and/or tree root heaving of sidewalk panels is annual problem and is increasing in the number of locations each year. Procuring a larger more productive attachment to grind concrete to attach to an existing Trackless would significantly reduce the existing number of trip hazards.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	142,464	142,464				
Expenditures Total	142,464	142,464				
Funding						
Tax	142,464	142,464				
Funding Total	142,464	142,464				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-095 Fleet - New Attachments for Existing Equipment		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-095 Fleet - New Attachments for Existing Equipment		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

ProMac Mulcher Attachment



TOWN OF CALEDON

Capital Projects

Project	23-095 Fleet - New Attachments for Existing Equipment		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Trackless-cold-planer-1 sidewalk



TOWN OF CALEDON

Capital Projects

Project	23-095 Fleet - New Attachments for Existing Equipment		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Trackless Cold-Planer



TOWN OF CALEDON

Capital Projects

Project	23-095 Fleet - New Attachments for Existing Equipment		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Tackless-cold-planer-6 asphalt road repair



TOWN OF CALEDON

Capital Projects

Project	23-097 Crack Sealing Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Crack sealing of paved hot-mix asphalt road surfaces is an important maintenance activity to preserve and extend the useful life of the road surface, prevent water from entering the granular road base, and minimize the potential for frost heaving in the winter. Typically, crack sealing is required as early as five years out from paving the surface and can extend the useful life of the surface course asphalt by five years. A second round of crack sealing can be completed eight (8) years after the initial paving depending on how the asphalt is performing. If surface water is able to seep into the underlying granular road base in the winter months, the potential for frost boils and heaving is increased significantly. Frost boils and heaving can result in potholes and substantially shorten the life of the asphalt road and results in an uncomfortable ride for motorists.

The locations will be determined based on a post-winter road inspection of hot-mix asphalt roads in the spring with priority for rural road needs first followed by urban.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Crack sealing is an industry accepted maintenance activity to increase the life expectancy of hot-mix asphalt roads by approximately five years before other strategies are considered. If not implemented, early failure of the road would require costly resurfacing or rehabilitation measures at an earlier life cycle age, increasing the overall cost of maintaining the road surface.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - Preventative Measures	225,000	225,000				
Expenditures Total	225,000	225,000				
Funding						
Tax	225,000	225,000				
Funding Total	225,000	225,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-097 Crack Sealing Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22-008 Crack Sealing Program	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	Climate change increases freeze thaw cycles during winter months. This increases the volume of snow melt water and rainwater seeping through the cracks into the underlying road base gravel and native soil. The severity of the resultant frost heaving will speed up the rate of deterioration of paved hartop roads if cracksealing is not completed.
Milestones (QQ-YYYY)		
Target Contract Start Date	June 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-097 Crack Sealing Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Crack Sealing End Result



TOWN OF CALEDON

Capital Projects

Project	23-097 Crack Sealing Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Rural Road Crack Sealing



TOWN OF CALEDON

Capital Projects

Project	23-098 Gravel Resurfacing		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Gravel roads lose gravel on an annual basis from heavy rain washouts, stones thrown from vehicles, and snowplowing. Road authorities should anticipate and plan for up to an average loss of 25mm or 1 inch of gravel per year. The first year of placing 100 to 125mm of compacted gravel has been successful in providing a proper road crown for surface drainage, reduce pothole potential, greater opportunity for the calcium chloride to improve dust suppression and allow for grader operations to work quickly and efficiently while reducing early grader maintenance and grader fuel costs. This project is to continue to establish 125 mm of compacted gravel surface on all Town gravel roads.

Planned Tentative Road Sections Include:

- Boston Mills Road from Highway 10 to Airport Road & Mississauga Road to west Dead End
- Station Road from Creditview Road to Chinguacousy Road
- Rockside Rd & Ballinifad Road from Winston Churchill Blvd to Olde Base Line
- Shaw's Creek Road from Olde Base Line Road to approx. 100 metres south of Bush Street
- The Grange SR from MacLaren Road to Mississauga Road & McLaren Road from The Grange to Forks of the Credit Road
- Porterfield Road from Queen Street W. to Beech Grove SR
- Various small roads (Puckering Lane; River Road; Chisholm Street; McKenzie Street)

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

If an adequate depth of gravel is not provided, gravel roads can become impassable when wet or as frost is coming out of the base potentially requiring lane or full road closures. These also impact the ability of heavy farm equipment and heavy truck deliveries to/from farms, school bus access and emergency service responses. An adequate depth of gravel provides the grader operator the ability to establish a minimum summer cross of 3.0 to 5.0% to ensure a well drained surface and minimum stable gravel road.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - Rehabilitation	900,000	900,000				
Expenditures Total	900,000	900,000				
Funding						
Tax	900,000	900,000				
Funding Total	900,000	900,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-098 Gravel Resurfacing		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22-006 Gravel Resurfacing Project	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	Climate change resulting in more intense rain storms, road washouts, gravel losses in ditch and streams further requiring resurfacing program needs to replace gravel in addition to other losses.
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q2-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-099 Post Winter Roads Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Winter weather and freeze/thaw cycles accelerate the deterioration of Town roads in various locations from year-to-year. Deteriorated locations result in sub-soil pushing through gravel roads, tar & chip roads, and asphalt paved roads. These are "soft spot" locations within the road base. The continued action of traffic running over these locations eventually cause the soft spot to burst open resulting in deep potholes and the destruction of the useful driving surface. This can result in unsafe road conditions and temporary lane or road closures.

This project is an annual program of asphalt road repair as a result of annual freeze/thaw cycles. Locations are determined through an inspection by road operations staff in the spring. Staff determine the roads in greatest need along with rehabilitative strategy. Work is often completed by roads staff and equipment combined with road contractors or contracting out all the work at any one location identified.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To repair roads damaged by winter freeze/thaw cycles throughout the winter and to reduce the volume of patching required as a result of the damage caused. Risks include lane or road closures, motor vehicle damage claims and possibly collisions due to loss of control of a motor vehicle. Additional risks include completing those roads with higher road classes first in combination with severity to reduce impact on workers regularly patching roads in live traffic.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - Rehabilitation	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
Tax	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-099 Post Winter Roads Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22-005 Post-Winter Roads Program	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	Warmer winter climate resulting in more freeze thaw cycles causing greater number of frost boils, potholes, damaged hardtop roads and need for complete base to surface repairs.
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-100 Sidewalk and Curb Rehabilitation Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

This is an annual program to repair, rehabilitate or replace deficient concrete sidewalks and curb & gutter across the Town based on annual inspection to meet MMS and resident/Councillor service requests.

Staff complete a sidewalk inspection in the spring to develop the list of locations with condition ratings including those listed in City
Wide from Service Requests received.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

To meet the requirements of the Ontario Minimum Maintenance Standards while providing a sidewalk surface maintained in the safest condition feasible within the approved budget. Benefits include the reduction and/or prevention of claims and personal injury. Providing a safe sidewalk network encourages residents to walk instead of drive promoting active transportation and Town green initiatives.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - Rehabilitation	275,000	275,000				
Expenditures Total	275,000	275,000				
Funding						
Tax	275,000	275,000				
Funding Total	275,000	275,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-100 Sidewalk and Curb Rehabilitation Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	warmer winter climate resulting in more frequent freeze thaw cycles causing higher volume of trip hazards and damaged sidewalk and curbs
Milestones (QQ-YYYY)		
Target Contract Start Date	July 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-100 Sidewalk and Curb Rehabilitation Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Curb Replacement



TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Tar and chip surface treatment is used as a dust suppressant for gravel roads with up to 1,500 vehicles per day . Micro Surfacing may be applied to tar and chip or hot-mix asphalt roads and is used as a hardtop road preservation strategy. Below is a proposed list of work for 2023 however a final list of locations will be confirmed by staff in the spring upon completion of a road inspection. If there are cost savings due to competitive pricing or additional funds available, staff will direct additional work on other roads as determined by Operations staff under the contract where feasible.

Tar/Chip Sections

Caledon/East Garafraxa Townline from Winston Churchill Blvd to 1.0km east of Shaw's Creek (50/50 cost share with Township of East Garafraxa); Shaw's Creek Road from Bush St to Charleston Sideroad, Albion Trail/Halls Lake Sideroad from Hwy 9 to Mount Wolfe Rd.

Micro Surfacing Sections

Old School Rd (Hurontario St to McLaughlin Rd); Creditview Rd (Kennedy Rd to King St); Kennedy Road (Charleston SR to Beech Grove SR); Mount Hope Rd (Hunsden SR to Cedar Meadows Dr); Heartlake Rd (Olde Base Line Rd to Escarpment SR); Hoseshoe Hill Rd (The Grange SR to Escarpment SR); Sackville St (Hickman St to Dalton St); Dalton St (Sackville St to Temperance St)

Alternates: Mount Wolfe (Old Church Rd to Hunsden SR); Heartlake Rd (Escarpment SR to Charleston SR); Silvervalley Dr (Silvermoon to East Limit).

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Town roads that have deteriorated to a point where they cannot be sufficiently maintained may increase the risk of vehicle damage claims and lower the safe use of the road by cyclists. Not applying a Micro Surfacing preservation surface treatment will increase the risk that the road will deteriorate and, in the meantime, potentially eliminating this preservation surface treatment strategy as an option requiring the road be planned for pulverizing and resurfacing in a nearer term year than it would had it been preserved at the right time.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Roads - Rehabilitation	1,000,000	1,000,000				
Expenditures Total	1,000,000	1,000,000				
Funding						
Tax	1,000,000	1,000,000				
Funding Total	1,000,000	1,000,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22-009 Road Surface Trtmnt/Pres Prog	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	Climate change with increased warmer climate in winter months will lead to road surface deterioration at a fast rate due to frost heaving with higher moisture content in road base and subgrade as surface treated roads are not built for heavy traffic and have less well draining gravel base depths.
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Micro 1



TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Micro 2



TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Micro 3



TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

BST 1



TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

BST 2



TOWN OF CALEDON

Capital Projects

Project	23-101 Surface Treatment Program		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

BST 4



TOWN OF CALEDON

Capital Projects

Project	23-133 Sand Pit Mining & Rehabilitation		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Winter sand usage on gravel roads and mixed with Thawrox road salt after sunset as part of the road winter operations program to keep town roads maintained to the Minimum Maintenance Standards continues to be supplied by the Town's sand pit adjacent to Yard 2 along MacLaren Road. The stockpile previous mined, screened and stockpiled is running low on supply and in need of additional surface mining to increase the volume of winter sand stockpiled. Additionally, the Ministry of Natural Resources and Forestry (MNR) Pit License requires that the pit be progressively rehabilitated and based on inspection, a portion of the pit requires rehabilitation that includes rough grading, topsoil and seed for fully mined side slopes that cannot be mined further. The sand pit is also nearing the end of its limits and this work will assist to inform staff how to plan to finish the remaining mining and rehabilitation in years beyond 2023.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

Risks of not proceeding include not having enough supply of sand available for the 2023/24 winter season and inability to maintain gravel roads to the Minimum Maintenance Standards O.Reg.239/02. Additionally, enforcement by Ministry of Natural Resources and Forestry (MNR) for not progressively rehabilitating the pit may result in a freeze order placed until an acceptable amount of rehabilitation is completed.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Land & Land Improvements	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-133 Sand Pit Mining & Rehabilitation		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	One-time	
TCA Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	winter sand is required to help provide safe gravel road surfaces especially with increased icy roads and snow pack turning to ice on gravel roads require sufficient winter sand application. Also, temperatures close to freezing point often result in freezing rain and icy condition warranting use of sand with salt on hardtop roads to provide some traction for vehicles.
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q3-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-133 Sand Pit Mining & Rehabilitation		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Yard 2 Sand Pit

Yard 2 Sand Pit Photos



Yard 2 Sand Pit – West Area Location Photo



Yard 2 Sand Pit – North Area Location Photo



Yard 2 Sand Pit – East Area Location Photo

TOWN OF CALEDON

Capital Projects

Project	23-093 2024 DC (Growth) Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To add various additional fleet assets summarized below including 1 new Coordinator, Operations (Contracted Services) 2023-015 and 1 new Coordinator, Drainage 2023-017 require access to a town vehicle to inspect various sites and 1 new Parks TFT to operate the new sports field mower.

1 Sports Field Mower - Turfmaster -	\$135,000
1 Gator Side by Side Vehicle -	\$ 65,000
2 Bolt EUV - Passenger Vehicle -	\$110,000
Total	<u>\$310,000</u>
NET 1.76% HST	<u>\$ 5,456</u>
Total	\$315,456

The unavoidable fleet operating cost of the 2 new Bolts including insurance and repairs is estimated to be \$3,000 annually and \$2,500 in 2024.

The unavoidable fleet operating cost of the parks gator and sportsfield mower including fuel, insurance and repairs is estimated to be \$6,521 annually and \$6,250 in 2024. The unavoidable staff operating cost for 1 Parks TFT to operate the parks equipment is estimated to be \$24,444 annually and \$24,044 in 2024.

This project is to provide approval to commit these funds as expenditures in the 2024 budget to permit staff to commence purchasing units that require more than 1 year to manufacture and take delivery.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The sportsfield mower is required to cut the grass for soccer and baseball field cutting. The Gator supports practical access through new multi-use paths/trails to maintain along the pathways and complete inspection keeping heavier pick up trucks off the paths. Additional Chevy Bolt EUV (electric) are required to support coordinator staff travel to inspect maintenance contract work and drainage systems.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	137,376		137,376			
Vehicles	178,080		178,080			
Expenditures Total	315,456		315,456			
Funding						
DC Public Works	315,456		315,456			
Funding Total	315,456		315,456			

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Total	0	0	0.00	0.00

TOWN OF CALEDON

Capital Projects

Project	23-093 2024 DC (Growth) Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Operating Impact

	2023	Annualized	FT Staff	PT Staff
Incremental Salary & Benefits		24,444		1.00
Incremental Non-Salary Costs		8,750		
Total		33,194		1.00

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100	
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	New Addition/Construction	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project	22002	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2024	
50% Completion	Q4-2024	
75% Completion	Q1-2025	
100% Completion	Q2-2025	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-093 2024 DC (Growth) Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Toro sportsfield mower



TOWN OF CALEDON

Capital Projects

Project	23-093 2024 DC (Growth) Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

John Deere Gator - Land Management Unit Vehicle



TOWN OF CALEDON

Capital Projects

Project	23-093 2024 DC (Growth) Additional Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Chevrolet Bolt EUV



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

To purchase new fleet asset replacements with the same as attached.

This project does not impact the 2023 budget and will provide approval in the 2024 budget to allow for long lead time to purchase replacement assets so the replacement asset can potentially be delivered in 2024.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The replacement of these fleet assets are beyond their serviceable life and have resulted in higher maintenance costs with more frequent downtime where the asset is not available to meet desired service levels or potentially the Minimum Maintenance Standards O.Reg.239/02. As there is a larger list of fleet assets that still need to be replaced as soon as possible, not replacing these assets will only cause higher costs to replace the assets in future years with higher maintenance costs and more downtime, costly overhauls or major component replacements and the inability to meet current service level expectations and the Minimum Maintenance Standards.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Machinery, Equipment, & Information	704,190		704,190			
Vehicles	2,316,122		2,316,122			
Expenditures Total	3,020,312		3,020,312			
Funding						
Capital Asset Replacement Rsv	2,515,062		2,515,062			
Fleet Equipment Reserve	505,250		505,250			
Funding Total	3,020,312		3,020,312			

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	008 Operations	
Division	495 Road & Fleet Services	
Director	Brian Baird	
Project Contact	Delton Zehr	
Project Type	Term of Council / Multi-Year	
TCA Type	Replacement	
Town Priority	17 Continuous Improvement	
General Location	Town Wide	
Related Project	22002	
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q3-2024	
50% Completion	Q4-2024	
75% Completion	Q1-2025	
100% Completion	Q2-2025	Snow plow trucks likely to take at least two full years from actual order placement date to delivery.
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

314 Regular Pick Up Truck



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

406 Crew Landscape Truck



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

433 Crew Cab Pick up Truck



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

525 Tandem Snow Plow Truck



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Case Loader with plow plow 1



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Case Loader



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Chevrolet Bolt EUV



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

Crew Cab Pick Up Truck



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

F350 with plow



TOWN OF CALEDON

Capital Projects

Project	23-094 2024 Replacement Fleet Assets		
Department	008 Operations		
Version	Department Submission - Pre	Year	2023

Gallery

John Deere Tractor



Planning

Annual Budget
Fiscal Year 2023



TOWN OF CALEDON

Capital Projects

Project	23-159 Priority Secondary Plans-Initial Funding		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Peel and Caledon Official Plans have or will be extended to the 2051 planning horizon, including an urban boundary expansion of almost 4,800 hectares for both community and employment areas. A Growth Management & Phasing Plan is being prepared which will develop a plan for the phasing of development in the new 2051 growth area, including the identification of secondary plan areas.

In advance of the completion of the above Plan, funds are needed to prepare secondary plans for the following communities/areas as prioritized by the Bolton Road Map report to Council and development activity in the Tullamore area.

1. Macville (Future Caledon Go Station Major Transit Station Area) - \$250,000
2. Bolton North Hill - \$500,000
3. Option 6 Employment Area - \$500,000
4. Tullamore - \$250,000

Secondary Plans are detailed land use plans that set out the land uses, road network, parks, schools and community facilities required to serve a new growth area. These plans must be supported by a comprehensive set of supporting studies, including subwatershed studies (i.e. natural heritage, storm water management), servicing plan, transportation study, community facilities/parks study, financial impact assessment, climate change/energy assessment, cultural heritage study.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

These funds are needed to pay for a) Town project management of Town-led secondary plans; b) Town project management of the 'hybrid' secondary plan process, including peer review of proponent studies, public engagement, etc.

The risk in not setting these funds aside, is that the Town will not be able to fund the completion or project management of these critical secondary plans, needed to ensure orderly and comprehensively planned development of the 2051 growth area. This will cause delays in the development of the community and in meeting targets established by the Province or in the Regional Official Plan/Town Official Plan to achieve Provincial targets. **Note:** Additional funding will be required for more secondary planning work after the completion of the Growth Management and Phasing Plan in mid-2023.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	1,500,000	1,500,000				
Expenditures Total	1,500,000	1,500,000				
Funding						
Tax	409,800	409,800				
DC Studies	1,090,200	1,090,200				
Funding Total	1,500,000	1,500,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-159 Priority Secondary Plans-Initial Funding		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Urban Area Studies	
Year in DC Study	2020-2028	
% of DC Funding Allowed in DC Study	72.68%	
Attributes		
Department	010 Planning	
Division	405 Policy, Heritage & Design Svcs	
Director	Antonietta Minichillo	
Project Contact	Steven Burke	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-160 Trucking Strategy		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Caledon Employment Strategy prepared as a component of the Future Caledon Official Plan Review discussed the issues and opportunities related to the significant demand for logistics and warehousing uses in the Town.

The Employment Strategy, which has been endorsed by Council, recommends the preparation of a Trucking Strategy to examine the issues with trucking related to the overall employment growth of the Town, and in particular the growth of logistics and warehousing, including illegal truck parking.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The Trucking Strategy will examine the forecasted growth of overall employment growth, and in particular logistics and warehousing, and the related issues of truck traffic and truck parking.

The strategy will recommend the optimal locations/areas for logistics/warehousing uses to maximize benefits and minimize impacts on the community from these uses and the associated truck traffic.

Risks of not completing the Strategy include continued proliferation of these uses throughout the Town, resulting in increased impacts on mobility, land use compatibility and other impacts.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Tax	82,500	82,500				
DC Studies	67,500	67,500				
Funding Total	150,000	150,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-160 Trucking Strategy		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Unspecified Planning Studies	
Year in DC Study	2020-2023	
% of DC Funding Allowed in DC Study	45%	
Attributes		
Department	010 Planning	
Division	405 Policy, Heritage & Design Svcs	
Director	Antonietta Minichillo	
Project Contact	Steven Burke	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-161 Community Planning Permit System Review		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The Planning Act provides for the ability to use a Community Planning Permit System (CPPS). A Community Planning Permit System is a planning tool which looks to create streamlined and efficient development approval processes, thereby reducing timelines for processing of development applications. Essentially, CPPS will replace Zoning and Site Plan application processes into one combined development process.

The CPPS process is similar to the Niagara Escarpment Development Permit process. The Town's New Official Plan introduces language suggesting that the Town explore implementing a CPPS system.

Through Report 2022-0209, Council directed staff to initiate a study to determine if a Community Planning Permit System may be applicable in the Town.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The purpose of the project would be to examine the applicability and areas best suited for a CPSS, before adopting an official Plan Amendment and passing a Community Planning Permit By-law.

Similar to a Zoning By-law, the Community Planning Permit By-law would contain a list of permitted uses and development standards, such as land uses, height and density and would also specify classes of development or uses of land which are exempt from receiving a permit (i.e. sheds, pools). The Town would also need to implement a process to issue permits once the system is in place. The Town would issue permits to allow development to occur if an application meets the standards set out in the Community Planning Permit By-law.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	75,000	75,000				
Expenditures Total	75,000	75,000				
Funding						
Tax	75,000	75,000				
Funding Total	75,000	75,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-161 Community Planning Permit System Review		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	010 Planning	
Division	405 Policy, Heritage & Design Svcs	
Director	Antonietta Minichillo	
Project Contact	Steven Burke	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q1-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-162 Urban Design Guidelines		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The purpose of the Urban Design Guidelines project is to retain a qualified urban design/planning consulting firm to develop a suite of urban design guidelines to be applied on a Town wide basis. Staff will rely on these new design guidelines, complemented with existing guidelines to evaluate development applications. The new guidelines will be informed by the Town's in-force and proposed Official Plan to ensure alignment with the Town's vision across departments.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

There are currently various guidelines that staff rely on when evaluating development applications, however there are no urban design specific guidelines such as ones related to built form. Majority of intensification proposals in the Town have historically been low rise single detached and semi-detached housing forms and one-storey industrial/commercial buildings. As the Town intensifies and the urban areas expand, it is anticipated that there will be a departure from the typical low rise housing and single-use buildings to more of mixed-use development within multi-story buildings. Having design guidelines such as Tall Buildings, Mid-Rise and Townhouse guidelines to name a few, will be a great resource to staff. The new comprehensive urban design guidelines will play an important role in helping staff to achieve quality urban design outcomes and public realm spaces that meets the daily needs of residents and businesses of the Town. As an example, there is currently a proposal for a multi-tower development in Bolton that staff do not have the appropriate design guidelines to evaluate. Rather, staff have been relying industry practice standards for guidance that is not tailored to Caledon's

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	55,000	55,000				
DC Studies	45,000	45,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-162 Urban Design Guidelines		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Allowance for Unspecified Planning Studies	
Year in DC Study	2020-2023	
% of DC Funding Allowed in DC Study	45%	
Attributes		
Department	010 Planning	
Division	225 Planning and Dev Review Srvs	
Director	Antonietta Minichillo	
Project Contact	Cynthia Owusu-Gyimah	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	June 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q1-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-171 Downtown Bolton Urban Design Study		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The study area includes an area of approximately 10km along Regional Road 50/Queen Street (between Emil Kolb Parkway to Mayfield Road), Regional Road 9/King Street (between Coleraine Drive to the Humber Valley Trail).

The goal of the Urban Design Study would be to present a cohesive vision for the public realm in downtown Bolton that serves as a strategy for investing in, or creating new, public spaces, or property acquisition. The plan would need to be reflective of the Region of Peel, Toronto Region and Conservation Authority (TRC)A and Town departments. The design would ideally imagine the needs of our downtown core 20 to 30 years from now, and steer Town efforts in improvements to existing public spaces, guide the Town and Council on any acquisitions, and unify the Town 's various strategies and plans such as Active Transportation, Recreation and Parks, Economic Development, Bolton Revitalization where the built environment is concerned, and of course the plans of our other public landowners.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The current contextual pressure on the Bolton core and surrounding lands has raised the need for change. The growth forecasts by the Provinces Growth Plan, supported by the Town Council and Region of Peel, Bolton will see dramatic residential and employment growth in the Town. Much of this growth is anticipated in urban areas, most being centred in Bolton, upon the Queen Street Corridor as the main arterial road connecting the Village. This work is needed to ensure that there is an investment strategy in place to make Downtown Bolton a successful destination for residents and businesses. Setting a strategy in place will ensure that businesses needs are addressed to ensure that businesses thrive to support the local economy.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Tax	82,500	82,500				
DC Studies	67,500	67,500				
Funding Total	150,000	150,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-171 Downtown Bolton Urban Design Study		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Allowance for Unspecified Planning Studies	
Year in DC Study	2020-2023	
% of DC Funding Allowed in DC Study	45%	
Attributes		
Department	010 Planning	
Division	225 Planning and Dev Review Srvs	
Director	Antonietta Minichillo	
Project Contact	Cynthia Owusu-Gyimah	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Ward 5	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	June 2023	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q3-2023	
50% Completion	Q4-2023	
75% Completion	Q1-2024	
100% Completion	Q2-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-173 Comprehensive Town-wide Design Guidelines		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The purpose of this project is to review and update the Comprehensive Town-wide Design Guidelines (TWDG) which was approved in 2017 and was due to be updated in 2022.

A 5-year review is recommended for the TWDG to account for an evolving policy context and development framework. It is intended that the Town of Caledon use this review to both evaluate any recent policy and framework changes against the TWDG and assess the continued pertinence of the guidelines. The current applicable TWDG were issued in November 2017 and was due for review and update in November 2022. The five main design principles that form the structure of this document are: Sustainable Design & Compact Development, Accessibility & Universal Design, Community Safety & Security, Complete Streets & Active Transportation, Cultural Heritage Conservation

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

An update is required for the TWDG to reference, align and integrate with the following emerging Town policies and documents including :

- The future of Caledon Official Plan scheduled to be in effect early 2023
- The new town of Caledon Green Development Standards (currently under review of its first draft) and scheduled for publication by spring 2023
- The updated and new terms of reference (town-wide response to Bill 109 and Bill 23, particularly where limited review is anticipated within Site Plan approval process)
- A series of design guidelines that are contemplated for issue in 2023.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	75,000	75,000				
Expenditures Total	75,000	75,000				
Funding						
Tax	41,250	41,250				
DC Studies	33,750	33,750				
Funding Total	75,000	75,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-173 Comprehensive Town-wide Design Guidelines		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Allowance for Unspecified Planning Studies	
Year in DC Study	2020-2023	
% of DC Funding Allowed in DC Study	45%	
Attributes		
Department	010 Planning	
Division	225 Planning and Dev Review Srvs	
Director	Antonietta Minichillo	
Project Contact	Cynthia OwusuGyimah	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2022	
Kickoff - Scope Deliverables	Q2-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q3-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-174 Heritage Signage		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

In the past, \$10,000 has been budgeted annually to fund approximately 5 commemorative heritage plaques and other heritage signs such as pioneer cemetery and ghost hamlet signs.

An increase in the annual budget is requested to \$16,000/year to reflect plaque production cost increases.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

This project is an important component of Town efforts to celebrate our history and heritage, and bolster tourism initiatives.

The risk of not implementing this project is that important aspects of our heritage are not celebrated or marketed, impacting knowledge of our history and tourism efforts.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	16,000	16,000				
Expenditures Total	16,000	16,000				
Funding						
Tax	16,000	16,000				
Funding Total	16,000	16,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	23-174 Heritage Signage		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	010 Planning	
Division	405 Policy, Heritage & Design Svcs	
Director	Antonietta Minichillo	
Project Contact	Steve Burke	
Project Type	One-time	
TCA Type	New Addition/Construction	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-175 Heritage Designation Studies		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

The purpose of this project is to complete studies of heritage properties with potential for designation under Part IV of the Ontario Heritage Act, in order to facilitate the designation of properties with merit and ensure the protection of these properties that contribute to the celebration of the cultural heritage of the Town.

Given resourcing in the Heritage Planning function at the Town, the preparation of these studies must be done through use of external consulting assistance. There are a substantial number of properties listed on the Town's Heritage Register, many of which have high potential for designation under the Ontario Heritage Act, however research is required and an assessment conducted against Provincial heritage regulations to determine merit for designation.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

The urgency of this project is underlined by the proposed changes to the Ontario Heritage Act contemplated by Bill 23, the More Homes Built Faster Act, 2022 , which would remove the ability of the Town to list non-designated properties on the Heritage Register - thereby granting interim protection from demolition - and would permit only designated properties to be retained on the Heritage Register. This will necessitate the Town reviewing the substantial number of properties on the Heritage Register and determine - within 2 years - whether properties should proceed to designation or be removed from the Heritage Register.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	16,250	16,250				
DC Studies	33,750	33,750				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-175 Heritage Designation Studies		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Heritage Designation Studies	
Year in DC Study	2020-2028	
% of DC Funding Allowed in DC Study	67.5%	
Attributes		
Department	010 Planning	
Division	405 Policy, Heritage & Design Svcs	
Director	Antonietta Minichillo	
Project Contact	Steeve Burke	
Project Type	One-time	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	January 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2023	
100% Completion	Q4-2023	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	23-176 Comprehensive Zoning By-Law		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)

Additional funds to complete the Comprehensive Zoning By-law Review added to Project 21-105 of:
 \$250,000 in 2023;
 \$250,000 in 2024.

REASON FOR PROJECT (BENEFITS/SERVICE DELIVERY IMPROVEMENTS, RISK IF NOT IMPLEMENTED)

See reasons under Project 21-105. The scope of the CZBL Review has increased to address changes in Provincial legislation, additional anticipated changes arising from the Official Plan Review, and additional technical papers/background studies.

Budget

	Total	2023	2024	2025	2026	2027
Expenditures						
Non-TCA	500,000	250,000	250,000			
Expenditures Total	500,000	250,000	250,000			
Funding						
Tax	275,000	137,500	137,500			
DC Studies	225,000	112,500	112,500			
Funding Total	500,000	250,000	250,000			

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-176 Comprehensive Zoning By-Law		
Department	010 Planning		
Version	Department Submission - Pre	Year	2023

Attributes		
Attribute	Value	Comment
DC Study Project Description	Allowance for Unspecified Planning Studies	
Year in DC Study	2020-2023	
% of DC Funding Allowed in DC Study	45%	
Attributes		
Department	010 Planning	
Division	405 Policy, Heritage & Design Svcs	
Director	Antonietta Minichillo	
Project Contact	Steve Burke	
Project Type	Term of Council / Multi-Year	
TCA Type	Study or Non Tangible Capital Asset	
Town Priority	14 Multiple Priorities	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	February 2023	
Kickoff - Scope Deliverables	Q1-2023	
25% Completion	Q3-2023	
50% Completion	Q2-2024	
75% Completion	Q4-2024	
100% Completion	Q2-2025	
Status		
Status	Funded	

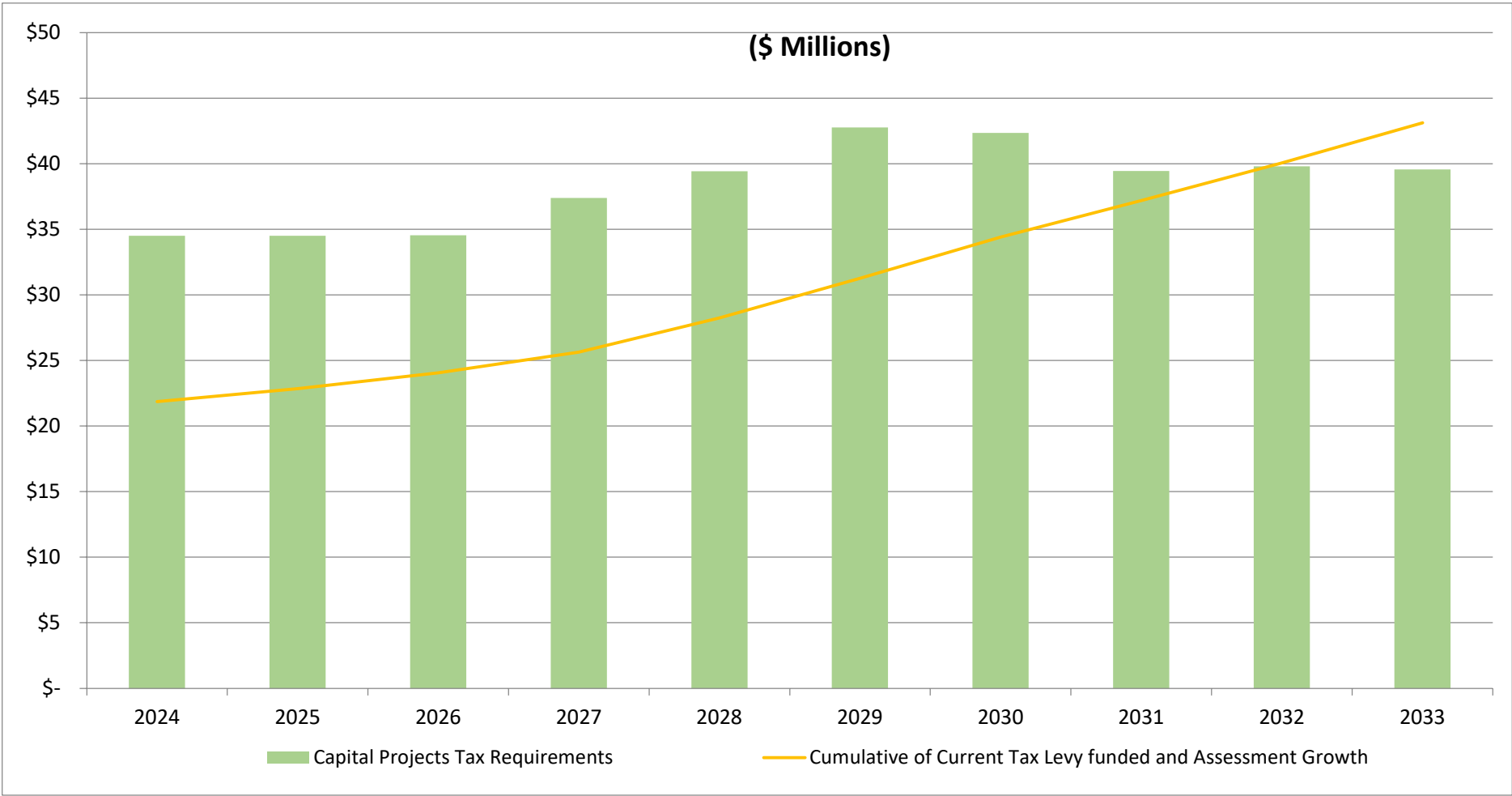
10 Year Capital Plan


Annual Budget
Fiscal Year 2023




	Term of Council			Term of Council				Term of Council			
Department	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand total
003 Community Services	8,409,956	8,281,890	8,108,541	6,404,456	7,831,129	10,829,802	6,311,717	3,259,873	3,466,770	3,334,773	66,238,907
004 Corporate Services	1,537,708	1,537,708	1,537,708	1,045,748	0	0	0	0	0	0	5,658,872
007 Fire & Emergency Services	4,458,531	3,760,193	3,435,455	2,510,482	1,133,855	834,482	1,689,482	450,000	405,000	405,000	19,082,480
008 Operations	4,375,000	6,910,000	7,210,000	7,635,000	7,910,000	8,310,000	8,735,000	9,035,000	9,135,000	9,060,000	78,315,000
009 Corporate Strategy & Innovation	1,336,500	1,240,000	1,240,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,216,500
010 Planning	645,872	597,747	1,019,497	812,497	787,143	189,750	189,750	189,750	189,750	169,750	4,791,506
013 Engineering Services	12,082,712	10,635,180	10,635,180	16,482,712	19,482,712	20,482,712	23,423,532	24,423,532	24,468,337	24,468,337	186,584,946
015 Finance	165,000	100,000	200,000	100,000	350,000	210,000	50,000	135,000	135,000	135,000	1,580,000
017 Caledon Public Library	1,490,000	1,440,000	1,150,000	1,200,000	725,000	700,000	750,000	750,000	800,000	800,000	9,805,000
Total Capital Project - RC 10 Year	34,501,279	34,502,718	34,536,381	37,390,895	39,419,839	42,756,746	42,349,481	39,443,155	39,799,857	39,572,860	384,273,211

Cumulative of Current Tax Levy funded and Assessment Growth	21,874,789	22,840,420	24,047,359	25,636,069	28,232,883	31,265,425	34,405,826	37,192,291	40,060,070	43,122,929	308,678,061
Difference	12,626,490	11,662,298	10,489,022	11,754,826	11,186,956	11,491,321	7,943,655	2,250,864	(260,213)	(3,550,069)	75,595,150




2024-2033 Total Capital Project Details and Funding Sources																		
<div>TOWN OF CALEDON</div>																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
003 Community Services																		
22-123 Station 310 Land & Const	6,454,667										6,454,667	645,467		5,809,200				6,454,667
23-139 Caledon Village Fire Station Addition	3,000,000	6,500,000	6,500,000								16,000,000	3,400,000		10,200,000			2,400,000	16,000,000
23-140 Valleywood Fire Station Addition	400,000	2,050,000	2,050,000								4,500,000	4,500,000						4,500,000
24-021 Dixie Road Fire Station	10,625,000	15,625,000									26,250,000			26,250,000				26,250,000
24-022 Mackville Fire Station	10,625,000	15,625,000									26,250,000			26,250,000				26,250,000
26-026 Coleraine Fire Station			10,625,000	15,625,000							26,250,000			26,250,000				26,250,000
27-012 Cheltenham - Fire Detection Replacement				20,000							20,000	20,000						20,000
32-004 Innis Lake Fire Station									10,625,000	15,625,000	26,250,000			26,250,000				26,250,000
007 Fire & Emergency Services																		
00-012 Apparatus/Support	700,000	725,000	725,000	725,000			725,000				3,600,000	3,600,000						3,600,000
00-015 Buildings	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2,000,000						2,000,000
00-020 Large Fire Equipment Replacement	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000						700,000
00-021 Personal Protective Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000						500,000
00-022 Personal Protective Equipment (PPE)	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	850,000	850,000						850,000
01-003 Apparatus/Support	1,560,000	1,675,000	1,090,000	975,000			240,000				5,540,000	5,540,000						5,540,000
01-004 VCOM Projects/Upgrades		71,000		11,000	71,000						153,000	153,000						153,000
23-004 New Fire Station 310 - Mayfield West	6,392,000										6,392,000	409,088		5,982,912				6,392,000
23-005 New Aerial - Valleywood Fire Station 307	1,953,730										1,953,730	195,373		1,758,357				1,953,730
23-031 Auto Extrication Equipment - Upgrade	100,000										100,000	100,000						100,000
23-067 Bunker Gear Replacement	415,000										415,000	415,000						415,000
23-068 Drone	22,000										22,000	22,000						22,000
23-069 Fire Equipment Replacement	58,500	26,000									84,500	84,500						84,500
23-071 New Motorola Portable Radios for station 308	50,000										50,000	50,000						50,000
23-072 New Fire Equipment	24,000										24,000	24,000						24,000
23-077 Self Contained Breathing Apparatus Cylinders	72,000	72,000									144,000	144,000						144,000
23-083 Fire Hose Replacement	50,000	50,000	50,000								150,000	150,000						150,000
23-086 V Com LTE Future Enhancements					11,000						11,000	11,000						11,000
23-092 Mandatory Provincial Certification (NFPA)	100,000	100,000	50,000								250,000	250,000						250,000
24-013 New Fire Equipment Fire Station 310 - Mayfield West	1,231,320										1,231,320	123,132		1,108,188				1,231,320
24-014 New Pumper/Rescue Fire Station 310 - Mayfield West	769,576										769,576	76,958		692,618				769,576
24-015 New Pumper/Tanker Fire Station 310 - Mayfield West	974,795										974,795	97,480		877,315				974,795
25-004 Caledon Village Fire Station Addition		861,925	861,925								1,723,850	172,385		1,551,463				1,723,848
25-015 User Gear Replacement		550,000									550,000	550,000						550,000
26-008 Joint Fire Communications Upgrade			300,000								300,000	300,000						300,000
26-010 Master Plan - Fire			138,524								138,524	69,262		69,262				138,524
26-017 Self Contained Breathing Apparatus Replacement			1,800,000								1,800,000		1,800,000					1,800,000
26-018 Support Vehicle Replacement			110,000								110,000	110,000						110,000
26-022 User Gear Replacement			550,000								550,000	550,000						550,000
27-004 Command Vehicle Replacement				120,000							120,000	120,000						120,000
27-011 New Fire Station 311 - Bolton West				2,744,818	2,744,818	2,744,818	2,744,818				10,979,272	1,097,928		9,881,344				10,979,272
28-005 Command Vehicle Replacement					60,000						60,000	60,000						60,000
28-008 New Fire Equipment Fire Station 311 - Bolton West					666,965						666,965	66,697		600,268				666,965
28-009 New Pumper/Quint 311 - Bolton West					1,356,757						1,356,757	135,676		1,221,081				1,356,757
28-014 Support Vehicle Replacement					110,000						110,000	110,000						110,000
29-003 Auto Extrication Equipment - Upgrade						45,000					45,000	45,000						45,000
29-025 Support Vehicle Replacement						110,000					110,000	110,000						110,000
30-001 Auto Extrication Equipment - Upgrade							45,000				45,000	45,000						45,000
31-001 Auto Extrication Equipment - Upgrade								45,000			45,000	45,000						45,000
Total Fire	45,982,588	44,335,925	25,255,449	20,625,818	5,425,540	3,304,818	4,159,818	450,000	11,030,000	16,030,000	176,599,956	27,647,946	1,800,000	144,752,008			2,400,000	176,599,954


Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
<div><div>TOWN OF CALEDON</div></div>																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
008 Operations																		
00-016 Fleet Service Level Replacement Program		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000	4,815,000	4,185,000					9,000,000
01-005 Asphalt Walkways	100,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	1,500,000	1,500,000						1,500,000
01-006 Crack Sealing Program	450,000	475,000	500,000	525,000	550,000	600,000	625,000	650,000	650,000	450,000	5,475,000	3,675,000					1,800,000	5,475,000
01-007 Developement Growth Fleet Asset Additions		1,160,000	2,145,000	928,000	1,041,000	946,000	993,000	584,000	474,000	474,000	8,745,000			8,745,000				8,745,000
01-008 Fleet Service Level Replacement Program Top UP		1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	2,400,000	18,800,000	18,800,000						18,800,000
01-009 Gravel Resurfacing	900,000	925,000	925,000	950,000	950,000	975,000	975,000	1,000,000	1,000,000	1,000,000	9,600,000	9,600,000						9,600,000
01-011 Post Winter Roads Program	750,000	750,000	750,000	775,000	775,000	775,000	800,000	800,000	800,000	800,000	7,775,000	7,775,000						7,775,000
01-012 Sidewalk and Curb Rehabilitation Program	300,000	325,000	350,000	375,000	400,000	425,000	450,000	475,000	475,000	475,000	4,050,000	4,050,000						4,050,000
01-013 Surface Treatment	1,450,000	1,600,000	1,750,000	1,900,000	2,000,000	2,200,000	2,400,000	2,500,000	2,500,000	2,500,000	20,800,000	20,800,000						20,800,000
01-035 Operations Drainage Program	350,000	375,000	375,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,900,000	3,900,000						3,900,000
23-075 Street Tree Replacements	175,000	200,000	200,000	225,000	250,000	250,000	275,000	300,000	300,000	325,000	2,500,000	2,500,000						2,500,000
23-093 2024 DC (Growth) Additional Fleet Assets	315,456										315,456			315,456				315,456
23-094 2024 Replacement Fleet Assets	3,020,312										3,020,312		3,020,312					3,020,312
013 Engineering Services																		
01-010 Operations Asphalt Roads Maintenance	1,200,000	1,200,000	1,200,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	1,300,000	12,450,000	12,450,000						12,450,000
Total Operations	9,010,768	9,835,000	11,120,000	10,378,000	10,766,000	11,071,000	11,543,000	11,434,000	11,474,000	11,299,000	107,930,768	89,865,000	7,205,312	9,060,456			1,800,000	107,930,768

Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
009 Corporate Strategy & Innovation																		
00-019 IT Capital Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000	10,000,000						10,000,000
01-033 Resilient Caledon Implementation	336,500	240,000	240,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,216,500	2,216,500						2,216,500
010 Planning																		
00-010 IT & Buildings	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	1,500,000						1,500,000
Total Office of CAO	1,486,500	1,390,000	1,390,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	13,716,500	13,716,500						13,716,500


Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
<div>TOWN OF CALEDON</div>																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
004 Corporate Services																		
23-008 POA Expansion	1,405,600	1,405,600	1,405,600								4,216,800	1,475,880		2,740,920				4,216,800
23-011 Animal Shelter	1,234,649	1,234,649	1,234,649	1,234,649							4,938,596	4,182,992		755,604				4,938,596
23-109 Records Digitization	150,000	150,000	150,000	150,000	150,000	150,000					900,000		900,000					900,000
Total Corporate Services	2,790,249	2,790,249	2,790,249	1,384,649	150,000	150,000					10,055,396	5,658,872	900,000	3,496,524				10,055,396


Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
010 Planning																		
00-017 Heritage Designation Studies	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	280,000	91,000		189,000				280,000
00-018 Heritage Signage	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000						100,000
01-014 Allowance for Unspecified Planning Studies	375,000	375,000	375,000	375,000	470,000						1,970,000	1,068,381		901,619				1,970,000
01-015 Pioneer Cemetery Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000		180,000	180,000						180,000
23-016 Heritage Conservation District Study - Belfountain	87,500										87,500	48,125		39,375				87,500
23-017 Heritage Conservation District Study - Cheltenham	95,000	95,000									190,000	104,500		85,500				190,000
23-022 Mayfield West II Studies	800,000	850,000									1,650,000			1,188,000			462,000	1,650,000
23-176 Comprehensive Zoning By-Law	250,000										250,000	137,500		112,500				250,000
24-016 Settlement Boundary Area Expansion Studies	125,000	125,000	125,000	125,000							500,000	72,500		427,500				500,000
25-008 Employment/Commercial/Institutional Update		250,000									250,000	137,500		112,500				250,000
26-007 Intensification Strategy Phase 2			100,000								100,000	14,500		85,500				100,000
26-013 OP 5 Year Review / Provincial Conformity Exercise			375,000	375,000							750,000	412,500		337,500				750,000
26-014 OP Policy Implementation			125,000	125,000							250,000	47,500		202,500				250,000
26-015 OP Review			250,000	250,000	500,000						1,000,000	685,000		315,000				1,000,000
26-016 Review of Agriculture and Aggregate Policy			100,000								100,000	55,000		45,000				100,000
26-021 Transportation Planning Studies			250,000								250,000	137,500		112,500				250,000
Total Planning	1,782,500	1,745,000	1,760,000	1,310,000	1,030,000	60,000	60,000	60,000	60,000	40,000	7,907,500	3,291,506		4,153,994			462,000	7,907,500


Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
013 Engineering Services																		
00-014 Bridge Program	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	35,000,000				35,000,000			35,000,000
00-025 Roads Program	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,500,000	855,080			5,532,540		14,112,380	20,500,000
00-026 Roads Safety Program	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	4,000,000						4,000,000
00-027 Traffic Studies & Count	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000						300,000
01-019 Bridge Design Environmental Assessment	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000	1,400,000						1,400,000
01-021 Cycling Infrastructure	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000						200,000
01-022 DC Roads Program	9,514,286	18,085,714	18,085,714	29,514,286	38,085,714	40,942,857	49,514,286	52,371,429	52,371,429	52,371,429	360,857,144	126,300,000		234,557,144				360,857,144
01-023 Roads Rehabilitation Construction Program	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	41,000,000					41,000,000		41,000,000
01-024 Roads Rehabilitation Construction Program - Tax and OCIF		272,468	2,202,468	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	30,474,936	12,572,334					17,902,602	30,474,936
01-027 Railway Crossing Asphalt Repairs	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000						500,000
01-028 Road Design and Environmental Assessment	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000	3,500,000						3,500,000
01-030 Stormwater Management Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000	20,000,000						20,000,000
01-032 Traffic Calming Program	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	560,000	560,000						560,000
23-167 Dominion Street Reconstruction (Phase 1 of 3)	6,150,000	1,930,000									8,080,000	3,947,532					4,132,468	8,080,000
Total Engineering Services	28,810,286	32,934,182	32,934,182	46,160,286	54,731,714	57,588,857	66,160,286	69,017,429	69,017,429	69,017,429	526,372,080	174,134,946		234,557,144	40,532,540	41,000,000	36,147,450	526,372,080

Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
003 Community Services																		
00-023 Recreation	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000						5,000,000
00-024 Parks	1,000,000	1,030,000	1,060,900	1,092,727	1,125,508	1,159,274	1,194,052	1,229,873	1,266,770	1,304,773	11,463,877	11,463,877						11,463,877
01-017 Annual OPP Repair & Equipment	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000						1,500,000	1,500,000
01-018 Capital Projects and Property Management (General)	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000	5,700,000	1,800,000					7,500,000
01-020 Caledon Trailway Bridges & Structures	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2,000,000						2,000,000
01-025 Park Washroom Building Upgrades	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2,000,000						2,000,000
01-026 Parks/Playgrounds/Paths/Courts Top Up	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,600,000	1,600,000						1,600,000
01-029 Sport Field Lighting Replacement Program	200,000	400,000	400,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000	3,600,000						3,600,000
01-034 Facility Energy Reduction	50,000		50,000		50,000		50,000		50,000		250,000	250,000						250,000
19-044 Rec - Facility Road Sign Prog	250,000										250,000	250,000						250,000
22-035 Fitness Equipment Repl - CCRW	82,000	22,000	30,000				46,000	28,000	36,000		244,000		244,000					244,000
22-098 Mayfield W Rec Ctr #2 Pre Des	15,585,996	15,585,996	15,585,996	15,585,996							62,343,984	843,676	14,045,832	47,454,476				62,343,984
22-099 MRC - Expansion - Prelim Des	5,387,025	5,387,025	5,387,025	5,387,025							21,548,100		1,077,404	20,470,696				21,548,100
22-136 MW 1 Southfields Comm Pk	1,870,000										1,870,000	93,500		1,776,500				1,870,000
23-012 Caledon East - Community Park 1		3,500,000									3,500,000	175,000		3,325,000				3,500,000
23-015 Cheltenham - Parkette	500,000										500,000	25,000		475,000				500,000
23-020 Lloyd Wilson Centennial Arena - Refurbishment		625,000	625,000	625,000	625,000						2,500,000		2,500,000					2,500,000
23-026 Mayfield Recreation Complex - Pool Pumps, Filters & Boiler		175,000									175,000		175,000					175,000
23-032 Bolton - Community Park 2							1,500,000	1,500,000			3,000,000			3,000,000				3,000,000
23-033 Caledon Centre for Recreation and Wellness - Outdoor Arena Upgrades		300,000									300,000	300,000						300,000
23-047 Caledon East Family Envelope Repairs	195,000										195,000	195,000						195,000
23-049 Caledon East Dog Park Phase 2		500,000									500,000	250,000		250,000				500,000
23-141 Yard 3 and 4 Design	10,000,000										10,000,000	2,500,000		7,500,000				10,000,000
24-002 Albion Bolton Union Community Centre - HVAC Replacements (3)	60,000										60,000	60,000						60,000
24-003 Bolton - Community Park 2									1,500,000	1,500,000	3,000,000			3,000,000				3,000,000
24-004 Building Condition Assessment	100,000										100,000	100,000						100,000
24-005 Caledon East Tennis Courts	542,703										542,703	54,270		488,433				542,703
24-006 Caledon Village Place - Consultation on Lift or Elevator upgrade	10,000										10,000	10,000						10,000
24-007 Caledon East Community Complex - Pad 1 & 2 Lighting Retrofit	300,000										300,000		300,000					300,000
24-008 Inglewood Community Centre - Ventilation Duct Work	25,000										25,000	25,000						25,000
24-009 Margaret Dunn - HVAC Replacement	40,000										40,000	40,000						40,000
24-010 Mayfield West II - Neighborhood Park			850,000								850,000			850,000				850,000
24-011 Mayfield West II - Special Purpose Park Skateboard Park				900,000							900,000			900,000				900,000
24-012 Melville Roof Replacement	48,450										48,450	48,450						48,450
24-018 Trail Development - Town Wide North South Route	399,000										399,000	59,850		339,150				399,000
24-019 Victoria Parks - Pave Driveway and Parking Lot	120,000										120,000	120,000						120,000
24-026 Caledon East - Neighbourhood Park	1,100,000										1,100,000	55,000		1,045,000				1,100,000
25-001 Albion Bolton Union Community Centre - Arena Upgrades		400,000									400,000	400,000						400,000
25-002 Alton - Windows and Exterior Doors		50,000									50,000	50,000						50,000
25-003 Bolton Area Recreation Facility		300,000		10,699,050	10,699,050	10,699,050	10,699,050				43,096,200	8,643,240		34,452,960				43,096,200
25-005 Caledon East Community Complex - Chiller Replacement		150,000									150,000		150,000					150,000
25-006 Caledon East Community Complex - Heating & Ventilation (Pad 1)		50,000									50,000		50,000					50,000
25-007 Caledon Village Place - Roof Repairs and Restoration		50,000									50,000	50,000						50,000
25-009 Johnston Sports Park Phase 5		1,628,109									1,628,109	162,811		1,465,298				1,628,109
25-010 Mayfield Recreation Complex - Electrical Upgrade		300,000									300,000		300,000					300,000
25-011 Mayfield Recreation Complex - Parking Lot		400,000									400,000		400,000					400,000
25-012 Mayfield Recreation Complex - Upgrade Fire Alarm System		57,910									57,910	57,910						57,910
25-016 Victoria Parks - Windows and Exterior Doors		50,000									50,000	50,000						50,000
26-002 Albion Bolton Union Community Centre - Front Entrance and Lobby Renovations			600,000								600,000		600,000					600,000
26-003 Albion Bolton Union Community Centre - ICE Resurfacer			130,000								130,000	130,000						130,000
26-004 Caledon Centre for Recreation and Wellness - Pool Pumps & Filters			100,000								100,000		100,000					100,000
26-005 Caledon East Community Complex - Pad 2 Condenser			75,000								75,000		75,000					75,000
26-006 Caledon East Community Complex - Parking Surface Restoration			285,000								285,000		285,000					285,000
26-009 Margaret Dunn - Replacement Exterior Lighting			10,000								10,000	10,000						10,000
26-011 Mayfield West II - Tournament Sports Park			2,170,811								2,170,811	325,622		1,845,189				2,170,811
26-012 Mayfield Recreation Complex - Furniture, Fixtures & Equipment			800,000								800,000	800,000						800,000
26-020 Trail Development - Town Wide North South Route			399,000								399,000	59,850		339,150				399,000
26-023 Alton - Parking Surface Restoration				250,000							250,000	250,000						250,000
26-024 Caledon Centre for Recreation and Wellness - Roof Replacement				250,000							250,000	250,000						250,000
26-027 Yard 4			21,350,000	30,550,000	10,136,000						62,036,000			62,036,000				62,036,000
27-001 Caledon East Community Complex - Arena Desiccant Dehumidification				350,000							350,000	350,000						350,000


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2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
27-002 Caledon East Community Complex - Pad 1 & 2 Heating System Replacement				60,000							60,000		60,000					60,000
27-003 Cheltenham - Furnace, Condensor Units and MAU				60,000							60,000	60,000						60,000
27-005 Inglewood Community Centre - Furnace Replacement				10,000							10,000	10,000						10,000
27-006 Inglewood Community Centre - Replacement of Carpet Flooring				20,000							20,000	20,000						20,000
27-007 Margaret Dunn - Driveway, Parking Lot and Walkway				140,000							140,000	140,000						140,000
27-008 Margaret Dunn - Replace Electric Water Heaters				10,000							10,000	10,000						10,000
27-009 Margaret Dunn - Vinyl Flood Replacement				21,000							21,000	21,000						21,000
27-010 Mayfield West II - Community Park				3,000,000							3,000,000			3,000,000				3,000,000
28-002 Albion Bolton Union Community Centre - Roof Repairs and Replacements					160,000						160,000	160,000						160,000
28-004 Building Condition Assessment					100,000						100,000	100,000						100,000
28-006 Johnston Sports Park Phase 6					1,628,109						1,628,109	162,811		1,465,298				1,628,109
28-007 Mayfield West II - Neighborhood Park					900,000						900,000			900,000				900,000
28-010 Rotary Place - Exterior Windows, Doors					130,000						130,000	130,000						130,000
28-011 Rotary Place - Fire Alarm Upgrade					25,000						25,000	25,000						25,000
28-012 Rotary Place - Interior Flooring, Kitchen, Washroom Restoration					120,000						120,000	120,000						120,000
28-013 Rotary Place - Walkway Interlock and Stone Restoration					65,000						65,000	65,000						65,000
28-015 Victoria Parks - HVAC Replacements					15,000						15,000	15,000						15,000
28-016 Yard 2 Replacement					21,350,000	30,550,000	10,136,000				62,036,000	4,962,880		57,073,120				62,036,000
29-001 Alton - Domestic Water Heaters and Distribution						20,000					20,000	20,000						20,000
29-002 Alton - HVAC Replacements						45,000					45,000	45,000						45,000
29-004 Caledon Centre for Recreation and Wellness - Emergency Lighting Upgrade						100,000					100,000	100,000						100,000
29-005 Albion Bolton Union Community Centre - Elevator Upgrade and Modernization						200,000					200,000	200,000						200,000
29-006 Albion Bolton Union Community Centre - Fire Alarm Upgrade						105,000					105,000	105,000						105,000
29-007 Albion Bolton Union Community Centre - Flooring Replacement						160,000					160,000	160,000						160,000
29-008 Caledon Centre for Recreation and Wellness - Outdoor Rink Boards						60,000					60,000	60,000						60,000
29-009 Caledon Centre for Recreation and Wellness - Parking Surface Restoration						440,000					440,000	440,000						440,000
29-010 Caledon East Community Complex - Domestic Water Heaters, Distribution, and Sewers						65,000					65,000	65,000						65,000
29-011 Caledon East Community Complex - Flooring Replacements						360,000					360,000	360,000						360,000
29-012 Caledon East Community Complex - Roof Repairs and Restoration						95,000					95,000	95,000						95,000
29-013 Caledon Village Place - Elevator Modernization						65,000					65,000	65,000						65,000
29-014 Caledon Village Place - HVAC						30,000					30,000	30,000						30,000
29-015 Caledon Village Place - Parking Surface Repairs and Restoration						255,000					255,000	255,000						255,000
29-016 Caledon Village Place - Water and Sewer Systems						45,000					45,000	45,000						45,000
29-017 Mayfield Recreation Complex - Arena Compressors						146,718					146,718	146,718						146,718
29-018 Mayfield Recreation Complex - Arena Cooling Tower and Pumps						80,000					80,000	80,000						80,000
29-019 Mayfield Recreation Complex - Domestic Water Heaters and Distribution						65,000					65,000	65,000						65,000
29-020 Mayfield Recreation Complex - Electrical Upgrade and Replacements						200,000					200,000	200,000						200,000
29-021 Mayfield Recreation Complex - Fire Alarm and Standpipe Upgrade						95,000					95,000	95,000						95,000
29-022 Mayfield Recreation Complex - Flooring Replacements						80,000					80,000	80,000						80,000
29-023 Mayfield Recreation Complex - HVAC Replacements						155,000					155,000	155,000						155,000
29-024 Mayfield Recreation Complex - Roof Repairs and Restoration						100,000					100,000	100,000						100,000
29-026 Victoria Parks - Electrical						10,000					10,000	10,000						10,000
29-027 Victoria Parks - Exterior Building Restoration						15,000					15,000	15,000						15,000
29-028 Victoria Parks - Roof Replacement						45,000					45,000	45,000						45,000
29-029 Victoria Parks - Water and sewers						20,000					20,000	20,000						20,000
30-002 Inglewood Community Centre - Water Heater							6,975				6,975	6,975						6,975
30-003 Mayfield Recreation Complex - Glazing							80,000				80,000	80,000						80,000
32-002 Margaret Dunn - Mechanical and Heating Replacements									75,000		75,000	75,000						75,000
32-003 Cheltenham - Kitchen and Washroom Upgrades									45,000		45,000	45,000						45,000
008 Operations																		
01-031 Street Tree Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		900,000	900,000						900,000
Total Community Services	39,925,174	33,021,040	51,968,732	71,270,798	49,588,667	47,925,042	26,172,077	5,217,873	5,432,770	5,164,773	335,686,946	58,573,440	22,162,236	253,451,270			1,500,000	335,686,946

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2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
017 Caledon Public Library																		
00-011 Materials & Equipment	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	4,000,000						4,000,000
01-002 Materials & Equipment (Top Up)	250,000	250,000	250,000	300,000	300,000	300,000	350,000	350,000	350,000	400,000	3,100,000	3,100,000						3,100,000
23-001 Alton Branch Refurbishment		290,000									290,000	290,000						290,000
23-002 Caledon Village Branch Refurbishment	300,000										300,000	300,000						300,000
23-006 Mayfield West Branch - Materials	800,000										800,000	40,000		760,000				800,000
23-118 Library Materials and Collections	475,000	500,000	500,000	500,000							1,975,000	1,975,000						1,975,000
24-001 Strategic Plan	50,000										50,000	25,000		25,000				50,000
26-001 Service/Facility Review and Master Plan									100,000		100,000	50,000		50,000				100,000
28-001 Strategic Plan					50,000						50,000	25,000		25,000				50,000
Total Caledon Public Library	2,275,000	1,440,000	1,150,000	1,200,000	750,000	700,000	750,000	750,000	850,000	800,000	10,665,000	9,805,000		860,000				10,665,000

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Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.

2024-2033 Total Capital Project Details and Funding Sources																		
																		
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Project Cost	Tax Levy	Reserves	DC	Gas Tax	Debenture	Other	Total Funding
015 Finance																		
00-013 Asset Management Planning, implementation and integration	165,000	100,000	200,000	100,000	325,000	210,000	50,000	135,000	135,000	135,000	1,555,000	1,555,000						1,555,000
23-003 2023 DC Background Study	90,000	135,000									225,000			225,000				225,000
28-003 2028 DC Background Study					250,000						250,000	25,000		225,000				250,000
Total Finance	255,000	235,000	200,000	100,000	575,000	210,000	50,000	135,000	135,000	135,000	2,030,000	1,580,000		450,000				2,030,000

Assumptions: Gas tax funds beyond 2024 are based on 2023 levels. OCIF projected using 2023 funding, future amounts will generally be within 15 percent of prior year.
Future Aggregate Levy is projected using 2021 funding, assuming the funding for 2021 will continue. Projects beginning "00-XXX" are annual projects that have baseline funding.