



welcome to

CALEDON

CALEDON
2026
BUDGET

*Smart Growth
for a Sustainable
Future*

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Message from the Mayor

Dear Residents,

On behalf of Town Council, I'm proud to share the 2026 Budget with you.

As we prepare for the upcoming fiscal year, I want to highlight how this budget reflects our ongoing dedication to strengthening our community, delivering vital services, and planning for a successful future.

This year's budget centers around key priorities: public safety, infrastructure, service excellence, quality of life and growth. In response to your feedback, we've directed funding toward enhancing roads, parks and public spaces—making our neighbourhoods more connected, welcoming and enjoyable. We're also increasing support for services to ensure we're equipped to protect and serve our growing population.



To foster long-term prosperity, we're investing in local business development, job creation, and educational initiatives—opening doors to new opportunities across Caledon. At the same time, we've maintained a strong focus on financial responsibility, carefully balancing our investments to avoid placing unnecessary strain on taxpayers.

This budget was shaped with valuable input from our community, and I want to thank everyone who shared their ideas and perspectives. We remain committed to transparency and invite you to explore the full budget documents. Together, we can continue building a town that's vibrant, inclusive and full of opportunity.

Thank you for your continued support and trust.

Sincerely,
Mayor Annette Groves, Town of Caledon

Message from the CAO

Dear Caledon,

The 2026 budget reflects our commitment to responsible financial stewardship and responsible growth. It has been thoughtfully developed to ensure that every taxpayer dollar is used effectively, with a strong emphasis on strategic investment and sustainability.

This year's budget prioritizes key areas such as infrastructure, road improvements, emergency services and municipal law enforcement. These investments are designed to support our town's evolving needs while laying the groundwork for a resilient and thriving future.

Our focus remains on enhancing connectivity, meeting increasing service demands, and maintaining Caledon as an innovative, vibrant and welcoming place to live, work, and grow.

As Chief Administrative Officer, alongside our exemplary leadership team, I am committed to guiding our organization with a clear structure and sound decision-making, ensuring that today's choices strengthen our future.

I extend my sincere appreciation to the staff who contributed to the development of the 2026 budget, and to our residents and community partners for your valuable input.

Together, we are making deliberate, forward-thinking decisions that balance growth with fiscal responsibility.

Sincerely,



Nathan Hyde
CAO, Town of Caledon



Caledon Land Acknowledgement

The Town of Caledon acknowledges that it is situated on lands that are home to many Indigenous Peoples from across Turtle Island (North America). The Town realizes the need and value of understanding more about the rich history of this land and its Indigenous Peoples, which will help the Town be better neighbours and partners.

This land is part of the Treaty Lands and Territory of the Mississaugas of the Credit First Nation, and part of the traditional Territory of the Huron-Wendet, Haudenosaunee Peoples, and the Anishnabek of the Williams Treaties.

We acknowledge the enduring presence and deep traditional knowledge and perspectives of the Indigenous Peoples with whom we share this land today.

Caledon's Strategic Priorities



Caledon's 2023-2035 Strategic Plan is a plan for everyone. Informed by contributions from the community, Council and staff, it is a plan that represents the qualities of Caledon we want to maintain as we grow, and what we commit to doing to offer the best of rural and urban life for current and future residents, businesses and visitors.

This budget aligns with the Town of Caledon's 2023-2035 Strategic Plan. The Plan outlines staff and Council's set of priorities, mission statements and action items to drive Caledon's progress for the years to come.

Four Strategic Priority Areas

- Enhanced Transportation & Mobility
- Community Vitality & Livability
- Environmental Leadership
- Service Excellence & Accountability

Learn more about Caledon's 2023-2035 Strategic Plan at www.caledon.ca/strategicplan.

Town of Caledon

Caledon is home to close to 80,000 residents and 4,000 businesses and is well-known for its natural attractions, rural charm and vital role in the economic engine of the Greater Toronto Area (GTA). It will soon be one of Ontario's fastest growing communities as it prepares to become a city of 300,000 residents and 125,000 jobs by 2051.

A blend of modern and historic, Caledon is nestled between the Hills of the Headwaters, Oak Ridges Moraine and the Niagara Escarpment, and benefits from its close proximity to the GTA. Home to vibrant communities and charming villages, Caledon boasts thriving urban centres and striking natural landscapes that together blend quality of life with opportunity.

Established on January 1, 1974 in conjunction with the regional government, in 2024 Caledon celebrated five decades of community, culture, agriculture and heritage. Representing an amalgamation of the former County of Peel townships of Albion, Caledon and the northern half of Chinguacousy, the Town of Caledon forms the northern municipality of the Region of Peel.

Caledon is one of three local area municipalities that make up the upper tier Region of Peel. It is comprised of six wards. Council members are elected by their Ward residents, with the last election being held in October 2022.



Caledon Council

Caledon is governed by a nine-member Council elected every four years. Council is divided across its six wards, with one local Councillor for each ward, two Regional Councillors (wards 1, 2, 3 and 4, 5, 6) and a Mayor. Town Council advocates on behalf of its citizens to influence legislative, regulatory and policy changes at all levels of government. Council is committed to transparency and accountability and abides by a code of conduct.

In addition to regular Council meetings, there are several committees, boards and task forces. For more information, please visit www.caledon.ca/council.

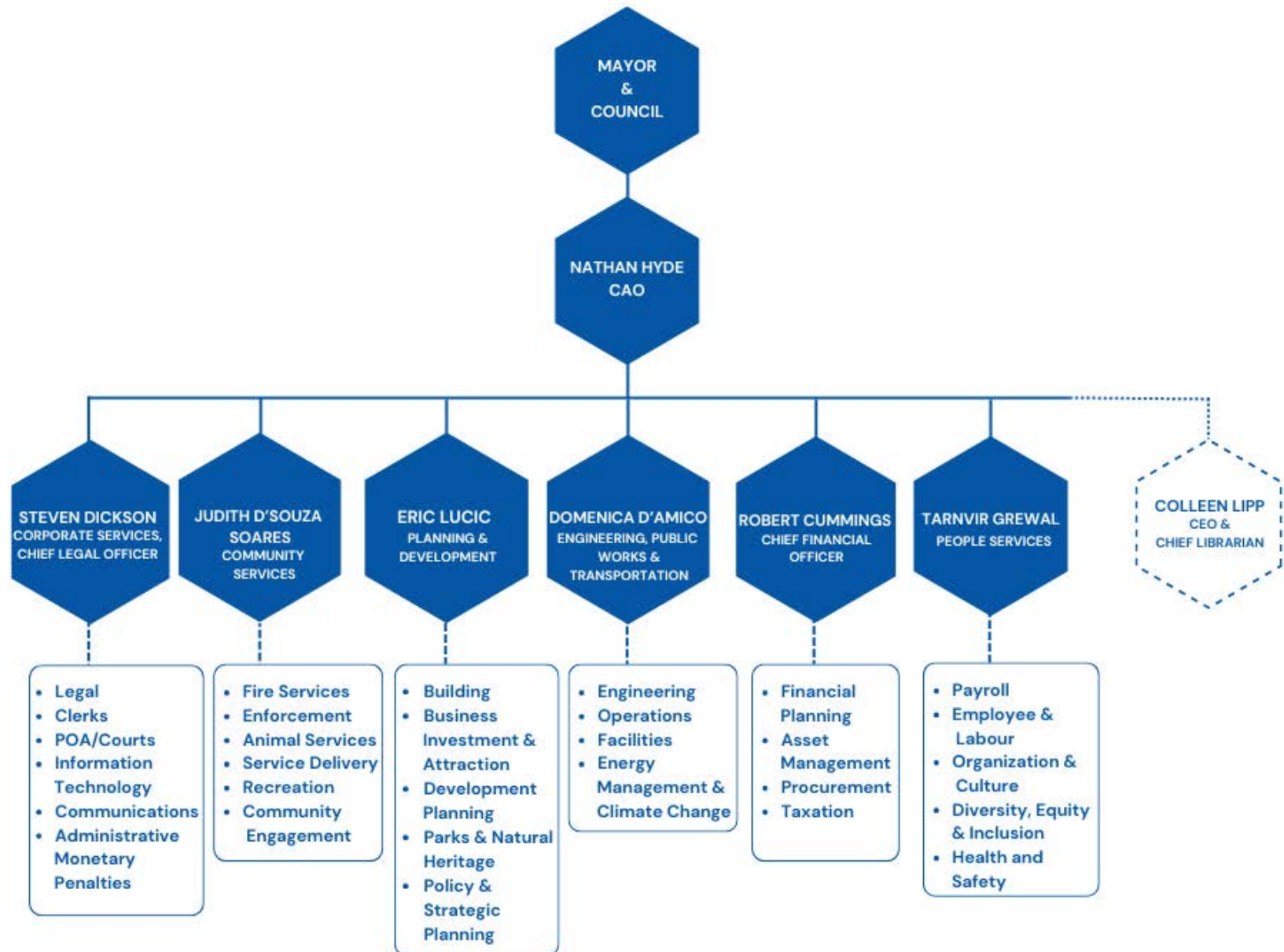
“Council’s vision is to continue to celebrate Caledon’s rich history while also preserving the unique communities within our villages. Council is committed to protecting our valuable landscapes and growing the Town of Caledon into a place that unites our communities.”

- Mayor Annette Groves



Left to Right: Councillor Ward 5 Tony Rosa, Councillor Ward 2 Dave Sheen, Councillor Ward 4, Nick de Boer, Regional Councillor Wards 1,2,3, Christina Early, Mayor Annette Groves, Councillor Ward 6 Cosimo Napoli, Regional Councillor Wards 4,5,6 Mario Russo, Councillor Ward 1 Lynn Kiernan, Councillor Ward 3 Doug Maskell.

Organization Chart



Budget Summary

The Town's property tax increase for 2026 is 2.27% on the residential property tax bill. The 2026 budget also includes an additional 1% Infrastructure Levy to address a significant infrastructure funding gap related to maintaining the current state of good repair, as noted in the Council endorsed Towns 2025 Asset Management Plan. This brings the total tax increase on the residential property tax bill to 3.27%.

The Town's 2026 Budget includes an operating budget of \$168 million in gross expenditures and capital investments of \$89 million to support and advance the Mayor and Members of Council's long-term vision. The capital investments help the Town grow sustainably. These funds are spent on building and repairing Town infrastructure, including roads, buildings and fire protection.

Unless otherwise indicated, budgets throughout this document are presented on a Modified Accrual basis, which treats certain cash items, including borrowings, the initial cost of assets and debt repayments, as revenues and expenses, even though these would not meet the criteria and definitions under Full Accrual basis. However, these and other transactions are accrued, recognizing them at the time they happen, not when the cash is received or paid.

This is different from actual financial information in the Town's annual audited financial statements, which are presented on a Full Accrual basis. Under this method, revenues are recognized as they are earned, even if the cash has not been received, and expenses when they are incurred, even if the invoice has not yet been paid. Assets such as vehicles or buildings that are expected to last for more than a year are capitalized and depreciation is recorded as an expense each year the asset is expected to be in service.

A reconciliation between the Modified Accrual as presented and Full Accrual for the 2026 Proposed Budget is provided in the Transparency and Accountability section.

What Funds the Budget?

The investments for the operating and capital budgets are funded from revenues collected and generated under the authority provided in the *Municipal Act* and other legislations. The main sources of revenue are property taxes, user fees and development charges.

Property Taxes

Property tax bills are divided between the Town of Caledon, Region of Peel and the Local School Boards (Province of Ontario for education purposes). Caledon uses its portion of the taxes to pay for Town programs and services Caledon families rely on, including fire and emergency prevention services, parks and trails, community centres and snow clearing, among others.

User Fees

These are paid by residents and businesses when accessing certain services, such as recreation programs and permits. This includes the many popular programs and camps offered each year by Recreation Services. Growth planning and development-related fees support growth-related infrastructures and services.

Development Charges

These are collected through the land development process and are used to help fund growth-related capital projects, such as roads, stormwater infrastructure, parks, community centres, libraries and fire stations.

Reserves

Reserves are established for a predetermined purpose and are applied for that purpose.

Federal and Provincial Grants

Grant programs are funds received from other levels of government and are intended to support Ontario municipalities' investment in high-priority municipal infrastructure projects.

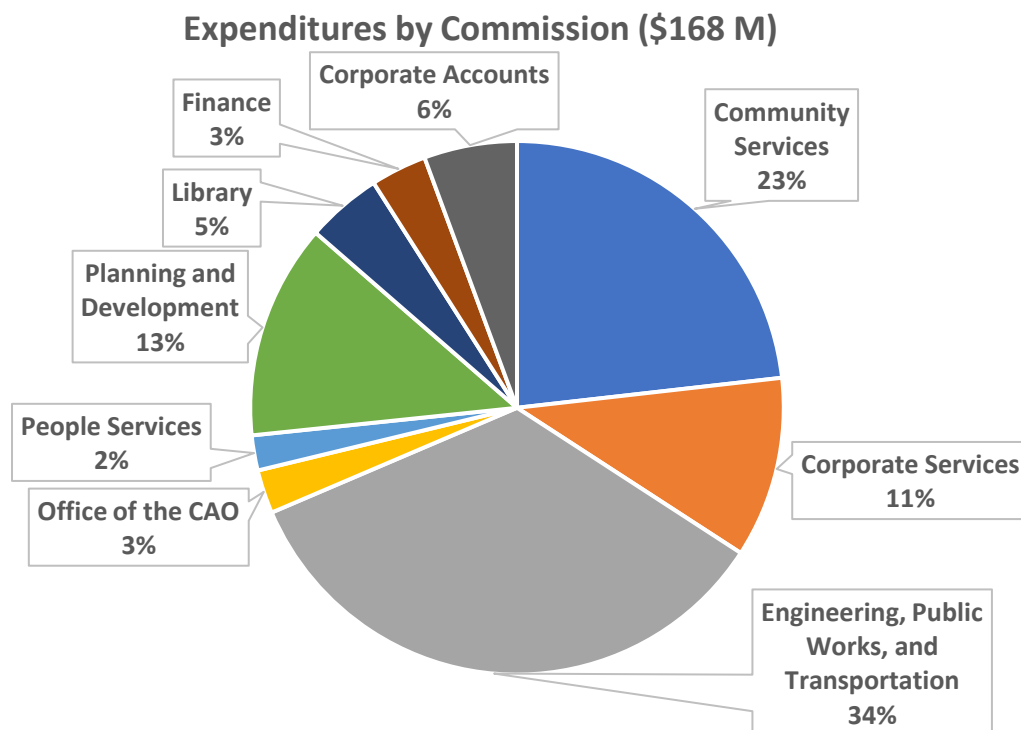


What Makes Up the Budget?

The municipal budget is a financial blueprint for the Town of Caledon, detailing expected revenues and expenditures for a fiscal year. It is a critical tool for managing public resources, ensuring efficient service delivery and promoting accountability.

The following table and pie chart presents the 2026 tax supported operating expense budget by Commission.

2026 Operating Budget (\$ 000's)	Revenue	Expense	Change in Service Level (CISL) Revenue	Change in Service Level (CISL) Expense	Total Revenue	Total Expense	Net
Community Services	(9,000)	35,243	(120)	3,562	(9,120)	38,805	29,685
Corporate Services	(7,987)	17,424	-	904	(7,987)	18,328	10,341
Engineering, Public Works, and Transportation	(8,039)	57,560	-	-	(8,039)	57,560	49,521
Office of the CAO	-	4,420	-	168	-	4,588	4,588
People Services	-	3,423	-	136	-	3,560	3,560
Planning and Development	(22,561)	21,464	-	485	(22,561)	21,948	(613)
Library	(116)	7,406	-	253	(116)	7,659	7,543
Finance	(292)	5,516	-	165	(292)	5,681	5,389
Corporate Accounts	(14,379)	9,422	-	-	(14,379)	9,422	(4,957)
Total Gross Operating Budget	(62,374)	161,879	(120)	5,673	(62,494)	167,551	105,057



The following table presents the 2026 operating and capital budget net levy requirements and the resultant impact on the total residential tax rate.

2026 Budget		\$M
Gross Operating Expenditures		161.88
CISL's		5.55
Less: Other Revenue		62.37
Operating Expenditures Net Levy		105.06
Capital Expenditures		89.29
Less: Non Tax Funding Sources		84.88
Capital Expenditures Net Levy		4.41
Total Net Levy Requirement		109.46
Less: Prior Year Net Levy		102.43
Incremental Levy Requirement		7.04
Assessment Growth		2.50
Levy Requirement		4.54
Impact on Total Residential Tax Bill		2.27%

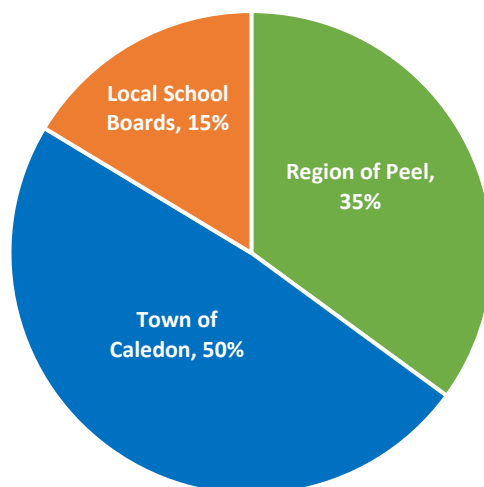
Where Do Property Taxes Go?

Municipal services in Caledon are provided by two tiers of government. The Town of Caledon is the “lower tier” level of government and the Region of Peel is the “upper tier.”

The Town of Caledon provides the following services:

- Building regulations
- Business investment and attraction
- Community events
- Cultural and recreational programming
- Fire and emergency services
- Heritage conservation
- Library services
- Municipal law enforcement and animal control
- Operations and maintenance of local roads
- Parks and trails maintenance
- Planning of new neighborhoods
- Provincial Offence Act (POA) court services

The Town retains approximately \$3,242 of an average \$6,595 annual property tax bill (based on a residential home with an assessed value of \$668,000).



State of Good Repair of the Town's Infrastructure and Assets

Town of Caledon's owned physical infrastructure and assets (roads, bridges, culverts, stormwater facilities, buildings, parks, fleet, etc.) provide community services through their designed and maintained service years and require ongoing investments beyond their initial purchase cost to maintain all infrastructure and assets in a state of good repair (SOGR). The total cost of ownership of infrastructure and assets to operate, maintain, and refurbish over entire lifecycles to maintain safe and reliable services is typically a much greater cost than the original purchased cost of the infrastructure and assets.

Town staff utilize asset management best practices to plan out yearly asset investment requirements to maintain expected service levels, manage risks to the Town and determine the most cost-effective utilization of taxpayers' money. Paying for maintaining a proactive SOGR of Town infrastructure and assets each year is more cost-effective than not investing, resulting in a reactive management of infrastructure and assets, and passing on higher costs and risks to future community taxpayers. To maintain a SOGR of the Town's infrastructure and assets, staff utilize Council approved SOGR funding as well as operating budget funding to manage the risk of rapid asset deterioration. Risks such as costly emergency and non-emergency reactive repairs, community safety and environmental issues occur frequently if funding is not provided to maintain proactive SOGR.

Funding shortfalls for maintaining a SOGR directly impact the services provided by all infrastructure and assets such as roads, bridges, culverts, stormwater facilities, buildings, fleet, etc. as they deteriorate over time resulting in risks such as transportation closures, localized flooding, non-compliance discharges to the environment, community centre or parks service interruptions and possible closures.

The Council endorsed Town's 2025 Asset Management Plan Update outlines an annual funding gap of \$41.9 million related to maintaining the current SOGR and proposed levels of service. To continue to address the gap, the 2026 budget will have an incremental increase of 1% in Infrastructure Levy.



Tariff Impact on 2026 Budget

Import tariffs contribute to increased costs for goods entering the country, particularly affecting businesses that rely on imported raw materials, equipment, and inventory. These elevated expenses introduce inflationary pressures, which in turn diminish consumer purchasing power and suppress demand across various sectors.

For 2026, the Town has estimated the financial impact of tariffs, primarily associated with capital program such as road construction, vehicles, and equipment, to be approximately \$1 million, based on an average tariff rate of 20%. Given the ongoing volatility in tariff structures, trade regulations, and U.S. policy, this impact has not been incorporated into the 2026 Budget.

In the event that tariff-related costs result in a budgetary shortfall, the Town will utilize the Tax Funded Contingency Reserve to offset the impact.

Transparency and Accountability

The Town's statutory financial statements are presented in a different manner from the 2026 Budget.

The statutory financial statements must comply with Provincial Statutory Reporting and use an accrual basis of accounting whereas, the tax supported and Capital Budgets approved by Council are intended to set tax rates and are prepared on a cash basis of accounting.

Statements	Budget Approved by Council	Statutory Financial Statements
Purpose	To set the tax rate in accordance with the Municipal Act	To comply with Provincial Statutory Reporting
Basis	Cash basis of accounting	Accrual basis of accounting
Differences	Presents a partial financial picture	Presents full financial picture
	Expense tangible capital assets	Capitalize tangible capital assets
	Reserve contributions / No amortization	Amortization over the useful life of tangible capital assets
	Excludes unfunded liabilities	Includes unfunded liabilities

The major differences between the two presentations are:

1. Amortization

The Town's 2026 Budget is developed excluding amortization on tangible capital assets. The statutory financial statements present the net book value of the Town's tangible capital assets on the Statement of Financial Position and includes annual amortization to recognize the use of tangible capital assets in the current year in the Statement of Operations and Accumulated Surplus. Council has chosen not to include amortization expense in the tax levy requirements in accordance with Regulation 284/09 of the Municipal Act, 2001.

2. Contributed Tangible Capital Assets

The majority of the Town's assets are initially funded by the development industry and treated as contributed assets on the Town's statutory financial statements. Contributed assets are valued based on construction costs and are recognized in the financial statements as revenue in the year assumption occurs.

3. Post-Employment Benefits – Caledon Firefighters

The Town's 2026 budget excludes future post-employment costs for Caledon Firefighters, except for actual post-employment benefit payments as they are funded from taxation. However, post-employment benefits on the statutory financial statements represent the retirement benefits that have accrued over the service life of the Town's employees to date but not yet paid. These are expensed over the life of the employees as they render the service. The result is a difference between the budget and the statutory statements due to the gap between the current funding and the liability for post-employment benefits.

A reconciliation of the major differences between the 2026 Budget and the estimated impact on the ending 2026 Accumulated Surplus is provided below:

(\$M)	Cash Budget			Adjustments	Full Accrual Budget
	Operating	Capital	Total		
Revenues					
2026 Budget	168	89	257		257
Proceeds from Issuance of Debt					-
Transfer from Reserves			-	(16)	(16)
Total Revenues	168	89	257	(16)	241
Expenses					
2026 Budget	168	89	257	-	257
Transfer to Reserves			-	(2)	(2)
Debt Principle Repayments			-	(5)	(5)
Acquisition				(82)	(82)
Amortization of Tangible Capital Assets			-	28	28
Post Employment Benefits			-	-	-
Total Expenses	168	89	257	(61)	196
Surplus	-	-	-	45	45
	Balanced Budget				Surplus

Reserves

Reserves and Reserve funds are established by Town by-law and/or through Provincial legislation. Both Reserves and Reserve Funds are considered during the annual operating and capital budget process and for long-term planning.

Reserves are established for a predetermined purpose and are applied at the discretion of Council for that purpose, whereas the Reserve Funds are restricted by statute or by Council direction. Reserve Funds must be segregated from general revenues, but Reserves do not have to be segregated.

The Town's reserves broken down into three categories: Reserves, Discretionary Reserves and Obligatory Reserve Funds.

Reserves

Reserves are an allocation from net revenue at the discretion of Council, after the provision for all known expenditures, as part of an overall strategy for funding programs and projects that are set out in the annual budgets or budget forecasts and is authorized under the provisions set out in the *Municipal Act, 2001*.

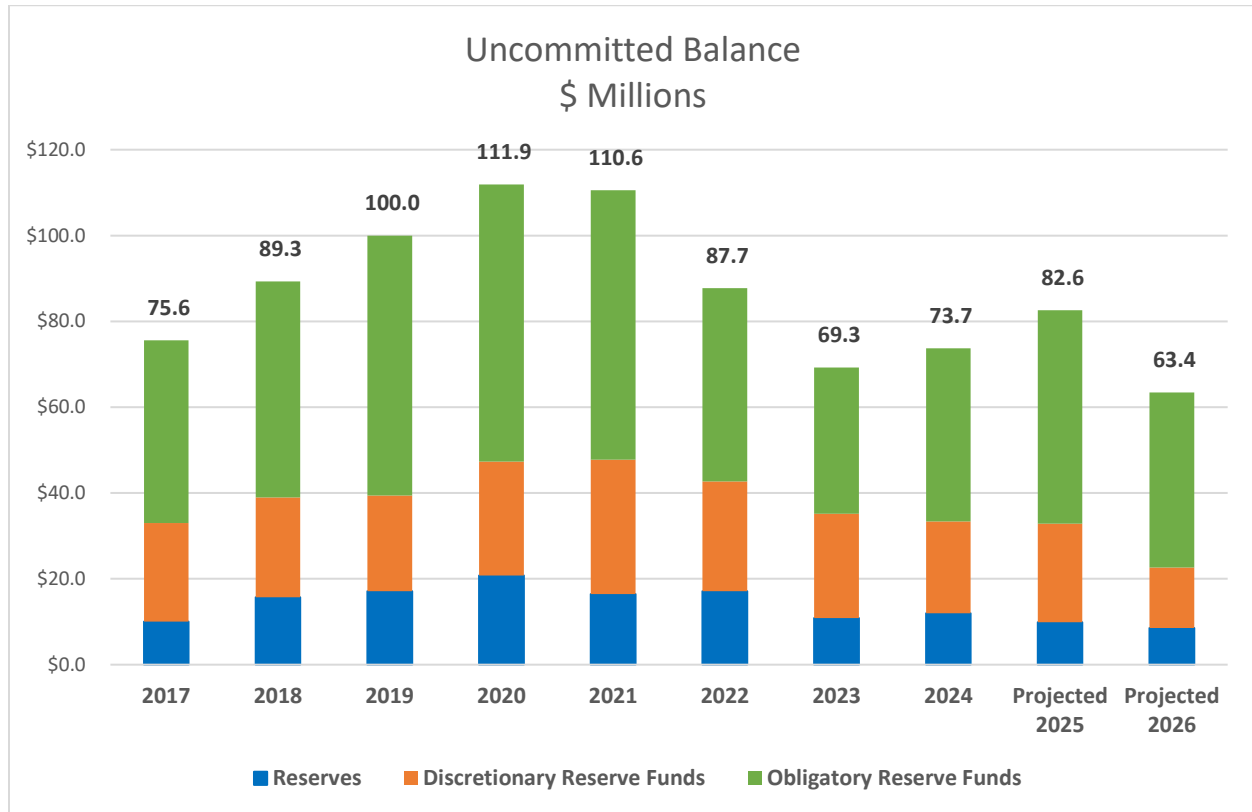
Discretionary Reserve Funds

Discretionary reserve funds are created under Section 417 of the *Municipal Act, 2001*. Discretionary reserve funds are established whenever a municipal Council wishes to earmark revenues to finance a future expenditure for which it has the authority to spend money and set aside a certain portion of the year's revenues so that the funds are available as required.

Obligatory Reserve Funds

These funds must be created whenever a statute requires revenue received for special purposes to be segregated from the general revenues of the municipality. Funds in this category cannot be spent on any purpose that isn't specified in the legislation that created obligation to hold these funds in reserve.

The chart below shows the history of the Town's uncommitted (does not include reserve balances committed to active capital projects) reserve balances and a reserve projection for 2025 and 2026 to be used for budgeting purposes. 2026 Projection includes all the commitments pertaining to the 2026 Budget.



Reserve Balance Forecast

Reserve	2024 Actual	2024 Uncommitted Balance (*)	2025 Projected Uncommitted Balance (*)	2026 Projected Uncommitted Balance (*)
Reserves for General Purposes				
Reserves				
Infrastructure Levy Reserve	\$ -	\$ -	\$ 2,118,285	\$ 4,167,173
Tax Funded Contingency Reserve (TFCR)	\$ -	\$ -	\$ 3,041,169	\$ 2,033,506
Tax Stabilization Reserve	\$ 827,510	\$ 827,510	\$ 2,226,640	\$ 109,884
Building & Equipment Reserve	\$ 10,438	\$ 10,438	\$ 69,875	\$ 132,020
Election Reserve	\$ 336,368	\$ 336,368	\$ 498,174	\$ 238,384
Firefighter Post-Retirement Benefit Reserve	\$ 420,200	\$ 420,200	\$ 499,004	\$ 520,486
Ice Resurfacers Reserve	\$ 167,563	\$ 167,563	\$ 35,237	\$ 75,541
Land Sale Reserve	\$ 570,379	\$ 525,212	\$ 527,868	\$ 552,871
Library and Donation Bequest Reserve	\$ 15,444	\$ 15,444	\$ 15,887	\$ 16,571
Library Equipment Replacement Reserve	\$ -	\$ -	\$ -	\$ -
Library Reserve Fund	\$ 26,218	\$ 26,218	\$ 26,970	\$ 28,131
Fire Equipment Reserve	\$ 707	\$ 707	\$ -	\$ -
Information Systems and Technology Reserve	\$ 18,126	\$ 18,126	\$ -	\$ -
Tax Funded Operating Contingency Reserve	\$ 9,040,814	\$ 4,511,134	\$ -	\$ -
Discretionary				
Administrative Monetary Penalty (AMP) Reserve	\$ -	\$ -	\$ -	\$ -
Development Approvals Stabilization	\$ (979,097)	\$ (1,304,097)	\$ (2,131,259)	\$ (10,001,120)
Development Charge Exemptions & Discounts	\$ 219,560	\$ 166,040	\$ 171,574	\$ 181,264
Engineering Stabilization Reserve	\$ 4,376,346	\$ 4,376,346	\$ 4,501,947	\$ 4,847,177
Group Benefit Stabilization	\$ 2,640,172	\$ 2,640,172	\$ 2,715,945	\$ 2,832,867
Stormwater Reserve	\$ -	\$ -	\$ 597,643	\$ 623,372
Tree Planting Reserve	\$ -	\$ -	\$ 492,987	\$ 514,210
Winter Maintenance	\$ 2,829,365	\$ 2,829,365	\$ 1,257,821	\$ 1,311,971
Community Improvement Plan	\$ 81	\$ 81	\$ -	\$ -
Obligatory				
Building Permit Stabilization	\$ 1,565,332	\$ 727,464	\$ (1,228,083)	\$ (2,781,108)
Deferred Grant Funds	\$ 35,886	\$ 35,886	\$ 36,916	\$ 38,505
Heritage Property	\$ 56,144	\$ 56,144	\$ 57,755	\$ 60,241
Reserves for Infrastructure Purposes				
Reserves				
Accessibility (previously tax rate stabilization)	\$ 208,362	\$ 208,362	\$ 225,500	\$ 210,864
Animal Shelter	\$ 95,298	\$ 95,298	\$ 106,148	\$ 118,833
Corporate Energy	\$ 118,820	\$ 118,820	\$ 132,749	\$ 50,762
Fitness Equipment Replacement	\$ 159,224	\$ 159,224	\$ 129,813	\$ 99,738
Fleet Equipment	\$ 1,193,270	\$ 1,193,270	\$ 213,166	\$ 222,343
Go Transit	\$ 78,201	\$ 78,201	\$ -	\$ -
Tax Funded Capital Contingency Reserve	\$ 4,121,315	\$ 3,281,003	\$ -	\$ -
Discretionary				
Capital Asset Replacement Fund (previously Caledon Hydro)	\$ 10,529,934	\$ 10,529,934	\$ 12,695,193	\$ 10,825,464
Cash in Lieu of Parking	\$ 507,533	\$ 507,533	\$ 522,099	\$ 544,575
Comprehensive Adaptive Management Plan (CAMP) Agreement	\$ 195,618	\$ 195,618	\$ 414,852	\$ 442,855
Northwest Caledon Indoor Recreation Facility	\$ 1,495,501	\$ 1,495,501	\$ 1,665,012	\$ 1,863,281
Roads Capital	\$ 88,848	\$ 88,848	\$ 91,398	\$ 95,332
Broadband	\$ (133,326)	\$ (133,326)	\$ -	\$ -
Obligatory				
Canada Community-Building Fund (previously Federal Gas Tax)	\$ 7,010,719	\$ 790,927	\$ 213,021	\$ 154,903
Provincial Gas Tax - Transit	\$ 1,497,941	\$ 1,314,057	\$ 1,796,823	\$ 1,512,716
Payment In Lieu of Parkland	\$ 16,870,478	\$ 9,592,211	\$ 9,787,809	\$ 11,399,107
Development Charges	\$ 79,689,194	\$ 27,796,169	\$ 39,033,244	\$ 30,356,964
Total	\$ 145,904,485	\$ 73,697,972	\$ 82,559,183	\$ 63,399,681

(*) Uncommitted balance includes estimated interest earned

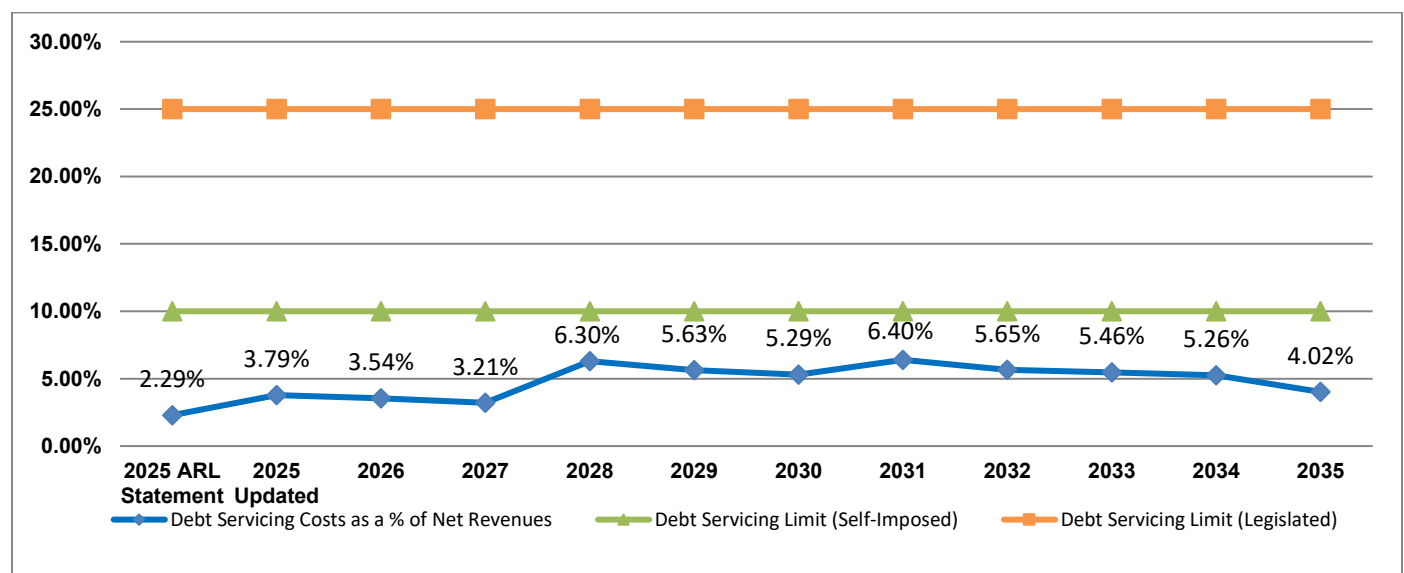
Managing Debt

Provincial policy allows municipalities to incur debt charges equivalent to 25 percent of their net revenues without prior approval of the Local Planning Appeal Tribunal. Further, as part of the 2012 Budget, Council adopted a debt policy where the Town may issue debt to a maximum projected debt servicing charges (principal and interest payments) of 10% of net revenues.

The Province provides each municipality with an Annual Repayment Limit (ARL) statement, in accordance with Regulation 403/02 of Section 401 of the *Municipal Act 2001*, outlining the percentage of net revenues the municipality is currently using to service debt. The calculation of the ARL for a municipality in 2025 is based on its analysis of data contained in the 2023 Financial Information Return (FIR). The Town of Caledon's 2025 ARL statement report indicates that the Town has net debt charges of \$2.8 million or approximately 2.3% of the Town's net revenues.

The 2026 budget includes proposed debenture funding for the Rehabilitation of Bramalea Road, Rehabilitation and Improvements of Aging Linear Stormwater Infrastructure, and Stormwater Management Program and New Financial System.

In accordance with Debt and Financial Obligations Limits regulation, *Ontario Regulation 403/02 of the Municipal Act, 2001*, the Treasurer is required to calculate an updated ARL and disclose it to Council to assist Council in decisions regarding capital programs and debt. The update of the ARL/debt servicing costs as a percentage of net revenues based on the recommended debentures in the 2026 budget is outlined in the chart below and is within the ARL limit.





COMMUNITY SERVICES

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Community Services

Role

Community Services helps build a safe, healthy, and connected Caledon. The team delivers front-line customer service, fire and emergency services, recreational programs, and works with partners to strengthen community spaces and relationships.

2025 Accomplishments

- Completed the Recreation and Culture Strategic Plan, and related facility needs assessment to ensure services and programs reflect the needs of the community.
- Updated the Fire Master Plan and Community Risk Assessment (to be presented to Council in 2026).
- Launched an interactive map at caledon.ca/illegallanduse that shows the status of active and closed bylaw complaints and prosecutions for illegal transportation depots in Caledon.
- Award winner: Excellence in Service Delivery, Municipal Service Delivery Officials (MSDO) Awards of Excellence, May 2025
- Caledon was ranked in the Top 10 participating communities in Canada for its 2024 efforts and received designation as an official Ontario Culture Days Provincial Festival Hub for 2025.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
The completion, opening and operation of Fire Station 310.	X		
Increase focus and scope of the Illegal Land Use Task Force (ILUTF).	X		
Hosting 2026 Municipal Service Delivery Officials (MSDO) Annual Conference, May 2026.	X		
Implementation of self-serve drop-in registration process via website and Caledon Recreation smart phone application, digitization of program and registration administrative processes.	X		

Community Services (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	(1,129)	(759)	-	-	(759)
User Fees & Rentals	(6,841)	(6,705)	(214)	(120)	(7,039)
Transfers from Reserves	(0)	(32)	7	-	(25)
Interest	-	-	-	-	-
Grants	(53)	(8)	-	-	(8)
Sales	(2)	(2)	-	-	(2)
Other	(936)	(976)	(311)	-	(1,287)
Total Revenue	(8,961)	(8,482)	(518)	(120)	(9,120)
Expense					
Salaries & Benefits	24,589	26,847	1,973	3,169	31,989
Transfers to Reserves/Capital	589	109	123	-	232
Services & Rents	2,135	2,361	852	128	3,341
Materials, Equipment, & Supplies	1,008	1,102	(33)	134	1,203
Utilities	22	25	1	-	26
Other	1,799	2,622	(739)	132	2,015
Total Expense	30,142	33,066	2,177	3,562	38,805
Net	21,181	24,584	1,659	3,442	29,685

Budget Changes

Revenue

The net increase in revenue is primarily attributed to:

- User fee rate adjustments in Recreation services, aligned with the Corporate Fees Review
- Annualization of salary cost recoveries associated with the Administrative Monetary Penalty System (AMPS) program, scheduled to take effect in November 2025

This increase is partially offset by:

- A reduction in revenue resulting from the introduction of the new 65+ Senior Fitness Membership program

Expense

The net increase in expenditures is mainly driven by:

- Salary progressions, staffing changes, and inflationary adjustments, including an increase in casual staffing to meet operational requirements
- Enhanced investment in program delivery, encompassing equipment, supplies, and school rental costs to support high-quality programs and town-wide events for residents
- Reallocation of Fire-Fleet interdepartmental charges to align with actual cost distributions

Change in Service Level (CISL) (\$ 000's)				
Reference #	Title	Gross \$	Revenue \$	Net \$
2026-008	20 Fulltime Firefighters for Station 310	2,322	-	2,322
2026-009	Platoon Chief (1)	147	-	147
2026-016	Enhancement to Rope Rescue Program	40	-	40
2026-017	Fire Intervention Services	66	-	66
2026-019	MLEO 2 Officer	136	(120)	16
2026-020	1 MLEO2 Illegal Task Force Officer	133	-	133
2026-021	Two Enforcement Supervisors	357	-	357
2026-022	Summer Student - Fire Administration	23	-	23
2026-034	Equipment Maintenance and Inspections	19	-	19
2026-036	Outdoor Maintenance Assistance Program	50	-	50
2026-055	Casual Headcount Increase	159	-	159
2026-066	Recreation - Casual Increase	110	-	110
Total		3,562	(120)	3,442

TOWN OF CALEDON

Change in Service Level

Request	2026-008 20 Fulltime Firefighters for Station 310		
Department	Community Services	Division	Emergency Ops & Fire Supress
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

The Community Risk Assessment has identified a significant gap in emergency response times within the service area, which includes Valleywood, Southfields, Mayfield West 2, and the Dixie Road Industrial Park.

To address this issue, we are proposing the addition of 20 full-time firefighters at Station 310. This enhancement is expected to substantially improve response times, service quality, and operational capabilities in the affected areas.

II. Background - Current Service Level (Describe the existing level of service provided)

The 2020 Fire Master Plan and the 2021/2022 Fire Station Location Study both identified the need to address growth in the Mayfield West service area through the establishment of a fire station staffed with 20 full-time firefighters. According to the 2020 Fire Master Plan and the National Fire Protection Association (NFPA) 1720 standard, the benchmark for fire response in suburban demand zones is to have 10 firefighters on scene within 10 minutes of alarm receipt, 80% of the time. As noted in the 2020 Fire Master Plan, under current conditions, Caledon Fire & Emergency Services meets this standard 0% of the time. However, in areas where four full-time firefighters are assigned, response times to fire-related incidents within 10 minutes are achieved 94%–96% of the time.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

There is a risk that the new fire station will remain unstaffed, leaving a growing response area under protected. Current staffing levels result in response times that exceed internationally recognized standards, potentially leading to serious consequences during emergency situations—for both firefighters and residents.

Failure to staff the station will perpetuate the response gaps identified in the 2020 Fire Master Plan.

IV. Recommendation - Proposed Service Level Impact

By hiring 20 full-time firefighters, Fire & Emergency Services will address the identified risks and work toward closing existing service gaps. This hiring will help ensure adequate coverage, reduce the strain on current full-time and volunteer firefighters, and support continued progress toward compliance with regulations and industry best practices.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						2,267,428	55,000	2,185,928
Total Tax Impact						2,322,428		

TOWN OF CALEDON

Change in Service Level

Request	2026-008 20 Fulltime Firefighters for Station 310		
Department	Community Services	Division	Emergency Ops & Fire Supress
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Wages-Fire Union	20			1,681,483	504,445	2,185,928		2,185,928
Maintenance Contracts - IT						16,000		
Training/Development/Seminars						30,000		
Service Contracts						5,500		
Uniforms/Protective Clothing						30,000	50,000	
Mobile Phones / Pagers							5,000	
Expenditures Total	20					2,267,428	55,000	2,185,928

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Requested By:	Chief Pelayo	
Strategic Alignment	Service Excellence and Accountability	
General Location	Multiple Wards (Please Indicate in Comments)	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-009 Platoon Chief (1)		
Department	Community Services	Division	Emergency Ops & Fire Supress
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This association position is responsible for the planning, organizing, coordinating and supervision of the day-to-day operations of assigned staff ensuring a high degree of operational readiness and excellence to be delivered to the community. The Platoon Chief contributes to the development and implementation of strategic goals and objectives; models and promotes integrity, trust, respect and safety in the workplace and within the community. Work involves responding to emergency incidents as a Senior Officer.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently Fire is operating with 1 Platoon Chief working Monday to Friday. Current level of Service only provides for limited operational command and supervisor functions of our 24/7 operation. The second Platoon Chief would enable coverage to extend beyond Monday to Friday.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

With the increase in building stock, population, and the increasing complexity of emergency incidents a Platoon Chief can provide for efficient and effective command. Along with the command and supervision capabilities, this position will provide for project management of key departmental initiatives.

IV. Recommendation - Proposed Service Level Impact

Overall, the role of a Platoon Chief is crucial for ensuring effective, safe, and coordinated responses to emergency incidents. Along with overseeing key initiatives in a project management capacity.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					126,128	21,250	238,063
					147,378		

TOWN OF CALEDON

Change in Service Level

Request	2026-009 Platoon Chief (1)		
Department	Community Services	Division	Emergency Ops & Fire Supress
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Wages-Fire Union	1			86,907	26,072	112,978		225,957
Furniture/Fixtures							4,000	
Maintenance Contracts - IT						800		
New Staff Technology							5,000	
Training/Development/Seminars						1,500		
Contracted Services						270		
Uniforms/Protective Clothing						1,500	11,500	
Mobile Phones / Pagers							750	
Maintenance & Repairs-Vehicle						9,080		12,106
Expenditures Total	1					126,128	21,250	238,063

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Requested By:	Dave Pelayo	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	Yes	2026-088 - PC Command Vechicle
Partnerships exist? Please explain	Yes	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?	Yes	Fire Protection and Prevention Act
Is there a safety requirement?	Yes	OSHA
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-016 Enhancement to Rope Rescue Program		
Department	Community Services	Division	Emergency Ops & Fire Suppress
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This Change in Service Level (CISL 2026-016) request supports Caledon Fire and Emergency Services (CFES) in advancing its technical rescue capabilities through enhanced rope rescue training and alignment with regional partners and Provincial standards. As CFES moves toward Provincial Certification in rope rescue operations, this request will fund annual training and support equipment maintenance costs. The investment will ensure regional compatibility with our mutual aid partners—Brampton Fire & Emergency Services and Mississauga Fire & Emergency Services—who are updating their rope rescue programs and equipment. This change is critical to maintaining interoperability, achieving certification, and improving rescue response in high-risk areas across Caledon/Region.

II. Background - Current Service Level (Describe the existing level of service provided)

The Town of Caledon is home to numerous high-angle environments, including conservation areas, trails, and Provincial Parks located within the Niagara Escarpment. These areas require rope rescue response. CFES has an established rope rescue program that plays a key role in supporting community safety. As technical rescue standards evolve, CFES is prioritizing the need to meet Provincial Certification requirements and align operationally with surrounding fire departments to maintain consistency, safety, and effectiveness. CFES provides rope rescue services with trained personnel and equipment that, while functional, do not match the systems adopted by Brampton and Mississauga Fire Services.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

CFES risks continued misalignment with mutual aid partners, reducing the effectiveness and safety of coordinated rescue operations. The inability to meet Provincial Certification standards may limit CFES's technical rescue credibility and capacity. Failure to address these gaps also increases liability exposure during high-risk operations in Caledon's natural terrain.

IV. Recommendation - Proposed Service Level Impact

It is recommended that Change in Service Level CISL 2026-016 to approved and includes an annual operating cost of \$6,000 for rope rescue training and \$4,000 for rope equipment maintenance. This investment will provide the structured training necessary for CFES personnel to achieve and maintain Provincial Certification and support alignment with regional mutual aid partners. These improvements will directly enhance CFES's ability to perform safe, effective, and coordinated technical rescues, ultimately strengthening service delivery and public safety in Caledon.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					10,000	30,000	-
					40,000		

TOWN OF CALEDON

Change in Service Level

Request	2026-016 Enhancement to Rope Rescue Program		
Department	Community Services	Division	Emergency Ops & Fire Supress
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Training/Development/Seminars						6,000	30,000	
Small Equip Repair/Purchase						4,000		
Expenditures Total						10,000	30,000	

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Requested By:	Chief Dave Pelayo	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	2026-119
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?	Yes	E&R By-Law, NFPA Standards
Is there a safety requirement?	Yes	OSHA
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-017 Fire Intervention Services		
Department	Community Services	Division	Emergency Ops & Fire Suppress
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Caledon Fire and Emergency Services proposes implementing a clinically supported Peer Support and Mental Health Program to proactively support firefighter wellness and mitigate the escalating costs of psychological injury. The recommendation is to adopt the *Clinically Informed Peer Support Program (FIRE-CPS)* and related services offered by a Certified Clinical Psychologist, beginning in 2025. This program will significantly reduce the risk of psychological harm, enhance operational readiness, and potentially save hundreds of thousands of dollars annually in WSIB-related costs.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently Caledon Fire & Emergency Services has no formal or standardized peer support or mental wellness program. While a few members offer informal support, only two of the existing peer supporters have received formal training, and there is no clinical oversight, structured debriefing process, or scheduled psychological assessments in place. Without a formalized approach, the organization remains reactive rather than proactive, relying on employee benefits and third-party supports that may not address the unique occupational stressors faced by firefighters. Furthermore, the lack of structured mental health support places the organization at risk of losing volunteer firefighters due to cumulative stress exposures and insufficient resources for mental health support—negatively impacting firefighter retention and station stability.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Firefighters are at an elevated risk for work-related psychological injuries, and a single mental health related WSIB claim can cost a municipality between \$150,000 and \$250,000 or more, depending on the duration and treatment involved. These situations can also lead to reduced productivity and the need for overtime backfill, which may increase operational costs. In addition to the financial impact, a lack of structured mental health support can affect team morale, contribute to higher turnover, and potentially impact the department's reputation as a supportive and responsible employer. Municipalities are also facing increasing expectations both legislative and public to prioritize the mental well-being of firefighters, and proactive efforts in this area are becoming an important part of meeting those responsibilities.

IV. Recommendation - Proposed Service Level Impact

It is recommended that Caledon Fire & Emergency Services implement a clinically guided Peer Support and Mental Health Strategy in 2026 to proactively support firefighter well-being and reduce the long-term impact of psychological injuries. The proposed three-phase approach includes initial training for 10–13 peer team members, ongoing monthly clinical support, and access to critical incident response services. This initiative will help strengthen organizational culture, enhance mental health outcomes, and support our firefighters, who are essential to the department's service delivery, while positioning Caledon as a leader in firefighter mental wellness.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					30,000	36,000	36,750
					66,000		

TOWN OF CALEDON

Change in Service Level

Request	2026-017 Fire Intervention Services		
Department	Community Services	Division	Emergency Ops & Fire Supress
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Service Contracts						30,000	36,000	36,750
Expenditures Total						30,000	36,000	36,750

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Requested By:	Chief Dave Pelayo	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?	Yes	OHSA, ESA
Is there a safety requirement?	Yes	
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-019 MLEO 2 Officer		
Department	Community Services	Division	Regulatory Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This proposal requests the addition of one Municipal Law Enforcement Officer 2 (MLEO2) position dedicated to enforcing both the Residential Rental Licensing By-law and the Business Licensing By-law (By-law No. 2013-127, as amended). The regulatory framework requires proactive monitoring, application review, compliance inspections, and penalty administration to uphold health, safety, zoning, and business standards. With a variety of licensed business(e.g., taxicabs, food trucks, patios), and the addition of rental licensing, dedicated enforcement staff are essential to efficiently process applications, respond to complaints, inspect operations. This investment ensures fair, consistent, and transparent regulatory enforcement.

II. Background - Current Service Level (Describe the existing level of service provided)

The Rental Licensing By-law governs multiple rental types—short-term, multi-tenant, standard, and additional residential units—demanding complex inspections, documentation checks, safety reviews, and enforcement procedures. Similarly, the Business Licensing By-law requires thorough vetting of applications (businesses, vehicles, brokers, etc.), document verification, insurance and safety inspections, and compliance with defined standards. Presently, no officers are dedicated solely to these licensing responsibilities. The Municipal Law Enforcement division is operating at capacity and lacks the bandwidth to proactively uphold these by-laws following the enactment of the Residential Rental Licence By-law, risking delays, inconsistent enforcement, and public dissatisfaction.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

If the proposed MLEO2 position is not established, the Town risks a range of significant operational and regulatory consequences. Without dedicated enforcement resources, non-compliant rental operators and unlicensed businesses may operate unchecked, undermining the integrity of the licensing programs. Unsafe rental units or uninspected business vehicles, such as taxicabs or refreshment vehicles, could pose serious health and safety risks to tenants, customers, and the general public. The absence of consistent and timely enforcement may erode public confidence in the Town's ability to uphold its own by-laws, potentially leading to reduced voluntary compliance. Finally, without these dedicated positions, existing enforcement staff will become overextended, contributing to burnout and impeding the department's ability to respond to other regulatory matters across the municipality.

IV. Recommendation - Proposed Service Level Impact

The addition of one dedicated MLEO2 officer will enable the Town to implement both the Residential Rental Licensing By-law and Business Licensing By-law effectively and sustainably. These officers will be responsible for conducting inspections, reviewing applications and documentation, and monitoring ongoing compliance. Their efforts will ensure that rental properties meet health and safety standards and that business operations comply with licensing conditions and regulations. Proactive enforcement will help prevent violations before they occur, support equitable enforcement across the Town, and ensure timely responses to complaints. Ultimately, these roles are essential to protect community safety, support responsible business and rental practices, and uphold the Town's commitment to regulatory excellence.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						6,932	8,800	3,932
Total Tax Impact						15,732		

TOWN OF CALEDON

Change in Service Level

Request	2026-019 MLEO 2 Officer		
Department	Community Services	Division	Regulatory Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			95,332	28,600	123,932		123,932
Maintenance Contracts - IT						800		
New Staff Technology							5,000	
Training/Development/Seminars						2,000	1,000	
Memberships/Dues							300	
Uniforms/Protective Clothing							2,000	
Mileage						200		
Mobile Phones / Pagers							500	
Expenditures Total	1					126,932	8,800	123,932

Funding

Rentals						(120,000)		(120,000)
Funding Total						(120,000)		(120,000)

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	475 Regulatory Services	
Commissioner	Judith DSouza Soares	
Requested By:	Jagdeep Hunjan	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	26-198
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-020 1 MLEO2 Illegal Task Force Officer		
Department	Community Services	Division	Regulatory Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This proposal recommends the addition of one Municipal Law Enforcement Officer (MLEO2) to the Illegal Land Use Task Force to enhance the Town's capacity to address the growing issue of illegal land use. The Town of Caledon is currently investigating 74 properties with only two dedicated officers. These investigations are often complex, requiring substantial time and resources to gather evidence and proceed with enforcement and prosecution. An additional officer will allow the team to increase the pace of investigations, expand its scope to include other pressing concerns such as illegal event venues, and improve overall responsiveness. Strengthening the Task Force aligns with Council's commitment to protecting the Town's rural and agricultural lands and will serve as a meaningful investment in community safety and regulatory compliance.

II. Background - Current Service Level (Describe the existing level of service provided)

The Illegal Land Use Task Force was formally established on November 24, 2024, and is staffed by two MLEO2 officers. Its primary mandate is to investigate and enforce against illegal land uses, with a particular focus on unauthorized trucking operations. As of this request, the Task Force is actively managing 74 property investigations. Due to the resource-intensive nature of these cases—many of which require repeated site visits, coordination with external agencies, and lengthy prosecution efforts—there are concerns from both the public and members of Council regarding the pace of enforcement. Expanding the team will support more timely investigations and improve the Town's ability to bring offenders into compliance or before the courts efficiently.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Without additional staffing, the Task Force's capacity will remain limited, leading to slower response times, investigation backlogs, and reduced visibility of enforcement activities. This may contribute to continued non-compliance, proliferation of illegal land uses, and erosion of public confidence in the Town's ability to manage these issues. Furthermore, insufficient enforcement resources could allow illegal operations to become entrenched, making future enforcement more difficult and costly. The lack of weekend coverage further limits the Town's ability to observe and document ongoing violations that typically occur outside of regular business hours.

IV. Recommendation - Proposed Service Level Impact

The addition of one MLEO2 officer will significantly improve the Task Force's operational capacity, enabling quicker investigation turnaround, proactive monitoring, and weekend coverage. This enhancement will help meet community expectations, support enforcement actions related to both illegal trucking depots and unauthorized event venues, and reinforce the Town's message that illegal land uses will not be tolerated. The proposed investment will strengthen the Municipal Law Enforcement division's ability to protect the integrity of Caledon's planning framework and foster a fair and lawful business environment.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						125,233	8,000	123,933
Total Tax Impact						133,233		

TOWN OF CALEDON

Change in Service Level

Request	2026-020 1 MLEO2 Illegal Task Force Officer		
Department	Community Services	Division	Regulatory Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			95,333	28,600	123,933		123,933
Maintenance Contracts - IT						800		
New Staff Technology							5,000	
Training/Development/Seminars							1,000	
Memberships/Dues						300		
Uniforms/Protective Clothing							1,500	
Mileage						200		
Mobile Phones / Pagers							500	
Expenditures Total	1					125,233	8,000	123,933

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	475 Regulatory Services	
Commissioner	Judith DSouza Soares	
Requested By:	Jagdeep Hunjan	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-021 Two Enforcement Supervisors		
Department	Community Services	Division	Regulatory Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This proposal recommends the hiring of two additional Municipal Law Enforcement Supervisors to support the growing Municipal Law Enforcement Officer (MLEO) team. With the formalization of eight full-time MLEO1 positions by Fall 2025 and the full implementation of the Administrative Monetary Penalty System (AMPS)—the need for appropriate supervision has become critical. The current supervisory structure exceeds standard supervisory ratios found in comparable municipalities such as Newmarket, Halton Hills, Hamilton, and Mississauga, where the typical span of control is approximately 1 supervisor per 5.5 officers. The addition of two supervisors dedicated to the newly created MLEO 1 Platoons C and D will ensure adequate overnight supervision, enhance accountability, and provide officers with necessary guidance and support during off-peak hours. This is a strategic and proactive step to maintain a high standard of service delivery and operational oversight.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently, the Municipal Law Enforcement team operates under two supervisory platoons (A and B). The A Platoon Supervisor oversees 11 staff, including MLEO2s, a summer student, an Animal Care Officer, and four casual Animal Care staff. The B Platoon Supervisor also manages 11 staff, including both MLEO1 and MLEO2 officers and a summer student. This span of control significantly exceeds recommended supervisory ratios, limiting the supervisors' ability to provide meaningful mentorship, direction, and operational oversight. The proposed creation of C and D Platoons—working on a 4-on, 4-off overnight schedule—necessitates two dedicated supervisors to support overnight enforcement operations. These new roles will provide consistent leadership, real-time decision-making support, and enhance officer accountability. Currently, supervisors are often contacted outside of working hours, which is unsustainable and indicative of the need for expanded coverage.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Failure to establish the requested supervisory positions poses operational, organizational, and labour relations risks. The absence of overnight supervision could undermine accountability, officer morale, and public confidence in enforcement activities. Furthermore, it may strain the Town's relationship with the newly formed Amalgamated Transit Union Local 1573, as expectations for equitable support and oversight increase. Relying on daytime supervisors to support overnight staff is not a viable long-term solution, as it detracts from their ability to fulfill responsibilities during regular business hours, including interdepartmental coordination and service requests. Inadequate supervision may also expose the Town to liability in the event of enforcement errors or missed incidents.

IV. Recommendation - Proposed Service Level Impact

The addition of two dedicated supervisors for C and D Platoons will align the Town's organizational structure with industry best practices and ensure the MLE team is appropriately supported as it grows. This investment will reinforce a culture of professionalism, accountability, and responsiveness—particularly during overnight shifts when officers are more isolated and incidents can escalate without real-time supervision. As the Town continues to grow and service demands increase, proper staffing and leadership are essential to ensure public trust, operational efficiency, and officer safety. These new supervisory roles are not only operationally necessary but also reflect a forward-looking approach to building a resilient and professional enforcement team.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						339,386	18,000	336,686
Total Tax Impact						357,386		

TOWN OF CALEDON

Change in Service Level

Request	2026-021 Two Enforcement Supervisors		
Department	Community Services	Division	Regulatory Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	2			258,990	77,697	336,686		336,686
Maintenance Contracts - IT						1,600		
New Staff Technology							10,000	
Training/Development/Seminars							4,000	
Memberships/Dues						600		
Uniforms/Protective Clothing							3,000	
Mileage						500		
Mobile Phones / Pagers							1,000	
Expenditures Total	2					339,386	18,000	336,686

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	475 Regulatory Services	
Commissioner	Judith DSouza Soares	
Requested By:	Jagdeep Hunjan	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	26-198
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-022 Summer Student - Fire Administration		
Department	Community Services	Division	Fire Support Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This business case recommends the recruitment of a college or university student for the summer term, from May to August 2026. The student will provide critical administrative support to all departmental branches, enhancing service delivery during peak vacation periods. Key responsibilities will include assisting with records management, burn permit processing, training record uploads, invoice preparation for critical cost-recovery activities (e.g., motor vehicle collisions, false alarms, hydro, gas, and Town of Mono responses), maintain continuity during staff vacations, and address seasonal workload increases. This opportunity supports workforce development and aligns with the corporate 2026 Summer Student Recruitment Campaign.

II. Background - Current Service Level (Describe the existing level of service provided)

Each summer, the department's full-time administrative staff face increased pressure as they continue to manage a wide range of responsibilities including records management, training documentation, invoicing, meeting support, requisitions, and burn permit issuance, while also covering for vacation-related absences. This often leads to delays and the re-prioritization of tasks like document scanning or follow-up invoicing. Bringing on a summer student would help maintain timely and accurate records, and provide essential vacation coverage across multiple desks. The student would also assist with preparing and tracking invoices for motor vehicle collisions, false alarms, hydro and gas incidents, and Town of Mono responses, and supporting meeting logistics.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Without this temporary position, the department faces several operational and financial risks. Reduced staff coverage is likely to cause administrative backlogs, slowing down tasks such as document processing, training updates, and burn permit management. Invoicing for motor vehicle collisions, false alarms, utility-related calls, and responses to the Town of Mono may be delayed or missed altogether, resulting in lost revenue and cost-recovery.

IV. Recommendation - Proposed Service Level Impact

It is recommended that the department move forward with hiring one college or university-level summer student for the period of May to August 2026. This student will take on a valuable cross-functional role, supporting all branches of the department by managing records, updating property and training files, monitoring and issuing burn permits, and assisting with invoicing for motor vehicle collisions, false alarms, hydro and gas responses, and incidents involving the Town of Mono. They will also help cover administrative duties during staff vacations and support tasks like requisitions, minute-taking, and general office work.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					-	22,666	-
					22,666		

TOWN OF CALEDON

Change in Service Level

Request	2026-022 Summer Student - Fire Administration		
Department	Community Services	Division	Fire Support Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Wages-Casual Temporary		1		15,333	1,533		16,866	
Maintenance Contracts - IT							800	
New Staff Technology							5,000	
Expenditures Total		1					22,666	

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	310 Fire Support Services	
Commissioner	Judith DSouza Soares	
Requested By:	Chief Dave Pelayo	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-034 Equipment Maintenance and Inspections		
Department	Community Services	Division	Programs & Community Develop
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

An increase to the Contracted Services budget to support enhanced inspection and maintenance of fitness equipment and machinery across Town-operated recreation facilities. Current inspection practices are below industry standard in both frequency and documentation. Enhancing this service will reduce risk, improve equipment performance and longevity, and ensure a safe, reliable experience for users.

II. Background - Current Service Level (Describe the existing level of service provided)

Recreation Services operates fitness centres at the Caledon Centre for Recreation and Wellness, Caledon East Community Complex and Southfields Community Centre. These sites house a variety of high-use fitness equipment such as treadmills, weight machines, spin bikes, and resistance training equipment. Currently, inspections and servicing are below industry standard. While basic maintenance is performed by Town staff, there must be an enhanced inspection process in place to assess equipment safety, wear, or mechanical integrity. This falls below best practices for municipal fitness operations and presents reputational and operational risks.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Health & Safety: Without regular inspections, faulty or worn-out equipment may go unnoticed, increasing the risk of user injury. Liability: Inadequate inspection records may expose the municipality to legal claims if an incident occurs and a lack of preventive maintenance is identified. Downtime and Service Interruptions: Reactive maintenance leads to more frequent equipment breakdowns and unplanned service disruptions. Accelerated Wear and Replacement Costs: Without routine maintenance, equipment may degrade faster, resulting in higher replacement costs over time. Customer Dissatisfaction: Users expect modern, safe, and reliable equipment. Frequent equipment outages or visible disrepair may reduce facility credibility and membership retention.

IV. Recommendation - Proposed Service Level Impact

The Contracted Services budget be increased to enable the routine fitness equipment inspections and preventive maintenance. This would include scheduled quarterly inspections, condition reporting, minor repairs, and consultation on lifecycle replacement planning. This adjustment will bring the Town's practices in line with industry standards for fitness operations, mitigate safety risks, and support a high-quality user experience.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					18,500	-	-
					18,500		

TOWN OF CALEDON

Change in Service Level

Request	2026-034 Equipment Maintenance and Inspections		
Department	Community Services	Division	Programs & Community Develop
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Contracted Services						18,500		
Expenditures Total						18,500		

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	455 Programs & Community Develop	
Commissioner	Judith DSouza Soares	
Requested By:	Jason Schildroth	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	24-071 & 25-145
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		Increasing in-house staff responsibilities was considered; however, current staffing levels lack the technical certification and time capacity to perform specialized inspections to industry standards.
Implementation Plan		Upon budget approval, Procurement and Recreation staff will work to initiate or extend an existing vendor relationship to establish a service contract. Regular quarterly inspection cycles will be established beginning in Q2 2025. Staff will monitor service quality and use inspection reports to inform future capital replacement planning. Equipment downtime, inspection findings, and customer service data will be used as performance metrics.

TOWN OF CALEDON

Change in Service Level

Request	2026-036 Outdoor Maintenance Assistance Program		
Department	Community Services	Division	Programs & Community Develop
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Expansion of the Outdoor Maintenance Assistance Program (OMAP) by \$50,000 to meet growing community demand. Since its relaunch in January 2025, OMAP has seen an overwhelming response from older adults and persons with disabilities. Initial and contingency funding have already been exhausted due to high participation rates and a severe winter season.

II. Background - Current Service Level (Describe the existing level of service provided)

OMAP was launched in 2025 as an evolution of the Town's Snow Removal Assistance Program (2022). It provides annual grants to support eligible older adults (aged 75+) and persons with disabilities with seasonal property maintenance such as snow removal, lawn care, and leaf raking. In late 2024, the program was paused and redesigned to enhance administrative efficiency and client service, including integrating it with the Town's Older Adult and Persons with Disabilities Tax Subsidy Program. Following its relaunch in January 2025, OMAP reached its cap of 300 applications within two months. Council approved an emergency \$50,000 extension from contingency reserves in February 2025 to meet short-term demand, which allowed the program to support 388 residents through Q2. Despite these efforts, ongoing high demand—particularly from residents aged 75+—continues to outpace available funding and capacity.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Failure to expand the program budget will result in program interruption (OMAP will be forced to pause or deny applications), reputational risk (strong public interest and Council support have raised community expectations), administrative pressure (the absence of sustained funding increases the need for reactive Council motions and short-term contingency draws, which create additional staff workload and planning uncertainty).

IV. Recommendation - Proposed Service Level Impact

2026 base operating budget for OMAP be increased by \$50,000 to respond to sustained demand and avoid future service disruption. This funding will allow the program to continue supporting Caledon's growing population throughout all seasons.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					50,000	-	-
					50,000		

TOWN OF CALEDON

Change in Service Level

Request	2026-036 Outdoor Maintenance Assistance Program		
Department	Community Services	Division	Programs & Community Develop
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
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Expenditures

Grants

Expenditures **Total**

Attributes		
Attribute	Value	Comment
Department	018 Community Services	
Division	455 Programs & Community Develop	
Commissioner	Judith DSouza Soares	
Requested By:	Rob Torrone	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-055 Service Caledon - Casual Headcount Increase		
Department	Community Services	Division	Customer Service & Licensing
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Following a major renovation and expansion in 2023, the Caledon East Community Complex (CECC) evolved from a facility with two ice pads and a banquet space into the Town's largest and most dynamic recreation hub. While previously staffed by one casual staff evening and weekends, with the addition of amenities CECC now operates with casual customer service coverage across all operating hours.

In 2024 and 2025, staffing models were thoughtfully benchmarked against CCRW to ensure alignment. However, budget allocations did not fully reflect the necessary increase in casual wages required to support CECC's broadened service levels, resulting in overspending in 2024 and a projected shortfall for 2025. To maintain excellent service standards and uphold fiscal transparency, we respectfully recommend realigning the 2026 staffing budget to meet current operational needs.

II. Background - Current Service Level (Describe the existing level of service provided)

In 2024, CECC exceeded its casual staffing budget by \$56,800, bringing its actual spend nearly equal to the amount allocated to CCRW. This reinforces that CECC's staffing requirements are in line with CCRW, supporting the need for comparable budget allocations.

Had CECC received an equivalent casual staffing budget to CCRW in 2025, the facility would have operated under budget, demonstrating a clear need for increased funding to adequately support CECC's operational requirements relative to comparable sites.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

The risk of not increasing CECC's staffing budget to reflect its operational demands is a recurrence of overspending in 2026. Without appropriate funding adjustments, CECC may be required to scale back facility operating hours, program offerings and rental opportunities.

Such measures would significantly affect revenue generation across multiple departments, reduce customer satisfaction, and limit staffing capacity during peak periods and high-traffic events. Additionally, insufficient staffing poses serious health and safety risks.

IV. Recommendation - Proposed Service Level Impact

We recommend increasing CECC's casual staffing budget in 2026 to reflect actual operational needs and growing event demands. The facility currently requires:

- 308 hours/week of minimum casual coverage
- Additional staff support for major town events (e.g., Caledon Day, Ribfest), hockey tournaments, and specialized programming.
- Support hours for Service Caledon through the Bench Team program.

This budget adjustment will allow CECC to maintain full operations without compromising safety, service standards, or financial responsibility. It will also ensure the budget accurately reflects the actual staffing requirements and eliminates the need to consistently operate beyond approved funding levels year over year.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					158,739	-	-
					158,739		

TOWN OF CALEDON

Change in Service Level

Request	2026-055 Service Caledon - Casual Headcount Increase		
Department	Community Services	Division	Customer Service & Licensing
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Wages-Casual Temporary		1		30,066	3,007	33,073		
Wages-Casual Temporary		1		42,971	4,297	47,268		
Wages-Casual Temporary		1		71,271	7,127	78,398		
Expenditures Total		3				158,739		

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	205 Customer Service & Licensing	
Commissioner	Judith DSouza Soares	
Requested By:	Kate Murton	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-066 Recreation - Casual Increase		
Department	Community Services	Division	Programs & Community Develop
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This submission requests a correction to the base budget for casual wages across all Town-operated recreation facilities. The primary drivers of this increase are: (1) higher-than-anticipated program participation at both the Caledon East Community Complex (CECC) and Southfields Community Centre (SCC); and (2) substantial increases to provincial minimum wage rates and industry-standard compensation levels for casual staff. This request does not represent a service expansion, but a realignment of the budget to reflect actual operational demands and external wage pressures.

II. Background - Current Service Level (Describe the existing level of service provided)

The CECC completed its first full year of operation in 2024. While preliminary budget estimates were updated at the time of opening, projections for casual staffing costs were based on conservative assumptions regarding participation levels. In practice, demand for programs and services at CECC exceeded expectations, resulting in higher staffing costs alongside increased revenue. A similar trend was observed at SCC, where 2024 casual wage spending exceeded budget projections due to higher-than-anticipated participation and related staffing needs. Both sites have demonstrated strong performance in terms of program revenue generation, but current budget allocations for casual wages no longer align with actual service delivery needs. Hourly wage rates for casual staff driven by market conditions and increases to provincial minimum wage standards have added to this misalignment.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

If this budget correction is not approved, the team risks budget overruns (continued overspending on casual wages will result in repeated variances and require internal reallocations), service disruptions (inadequate wage budgets may lead to reduced program offerings, shorter facility operating hours, or insufficient staff coverage), public perception and satisfaction (reduced staffing or service inconsistency could negatively impact user satisfaction)

IV. Recommendation - Proposed Service Level Impact

It is recommended that the casual wages budget be corrected to reflect actual operational demand and current wage realities. Aligning the budget with actual service levels will ensure continued quality of delivery, reduce budget variances, and support effective workforce and operating budget management across all recreation centres.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						109,791	-	109,791
Total Tax Impact						109,791		

TOWN OF CALEDON

Change in Service Level

Request	2026-066 Recreation - Casual Increase		
Department	Community Services	Division	Programs & Community Develop
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Wages-Casual Temporary		1	12	28,235	2,823	31,058		31,058
Wages-Casual Temporary		1	12	30,511	3,051	33,562		33,562
Wages-Casual Temporary		1	12	30,394	3,039	33,433		33,433
Wages-Casual Temporary		1	12	10,671	1,067	11,738		11,738
Expenditures Total		4				109,791		109,791

Attributes

Attribute	Value	Comment
Department	018 Community Services	
Division	455 Programs & Community Develop	
Commissioner	Judith DSouza Soares	
Requested By:	Jason Schildroth	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		



TOWN OF CALEDON
WELCOME TO TOWN HALL



Ontario Court of Justice
Cour de Justice de l'Ontario



General Inquiries
Requests for Trials
Fine Payments
Tickets

*Renseignements
Généraux
Demandes de Procès
Paielements
Billets*



CORPORATE SERVICES

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Corporate Services

Role

Corporate Services provides specialized support across the Town, including legal services, communications, realty, prosecutions, court administration and IT. The team ensures transparency, maintains corporate records, and supports Council and committee meetings.

2025 Accomplishments

- Implemented improvements to the Town's governance framework by updating the Procedural By-law, investigating a Lobbyist and Gift Registry and updating the Council appointment process for special purpose bodies to clarify decision-making processes.
- Implemented the Administrative Monetary Penalty System (AMPS), a major step forward in modernizing Caledon's enforcement practices and allowing residents to resolve penalties directly with the Town. By doing so, we're supporting a more efficient, transparent, and customer-focused approach to local governance.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
Complete the Land Acquisition Strategy to enable the Town to procure lands for future Town facilities in a fiscally responsible manner.			X

Corporate Services (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	(5,067)	(5,044)	-	-	(5,044)
User Fees & Rentals	(235)	(273)	-	-	(273)
Transfers from Reserves	(480)	(260)	(167)	-	(427)
Interest	(41)	-	-	-	0
Grants	(243)	(238)	(5)	-	(243)
Sales	-	-	-	-	0
Other	(1,527)	(1,944)	(55)	-	(1,999)
Total Revenue	(7,593)	(7,761)	(226)	-	(7,987)
Expense					
Salaries & Benefits	7,268	11,016	1,536	830	13,381
Transfers to Reserves/Capital	1,017	385	(5)	-	380
Services & Rents	2,419	2,050	232	12	2,294
Materials, Equipment, & Supplies	54	165	236	35	435
Utilities	-	-	-	-	0
Other	1,365	1,342	468	27	1,837
Total Expense	12,124	14,957	2,467	904	18,328
Net	4,531	7,197	2,241	904	10,341

Budget Changes

Revenue

The net increase in revenue is mainly due to:

- A draw from the Election Reserve to offset costs associated with the 2026 Municipal Election.
- Increased recoveries related to Caledon/Dufferin Court Management Fees and the Provincial Offences Act (POA).
- A modest increase in funding from the French Language Services grant.

These are partially offset by:

- A reduction in reserve funding for the Administrative Monetary Penalty System (AMPS), as the program is anticipated to be fully self-funded in 2026.
- Lower internal recoveries resulting from the centralization of planning and building fee recoveries in the Planning and Development Department.

Expense

The increase in expenditures is mainly due to:

- Salary progressions, staffing adjustments, and inflationary pressures.
- Elevated costs for external legal services and court-related expenses.
- A decrease in capital recoveries for project management fees.
- One-time expenditures related to the 2026 Municipal Election, which are fully offset by the Election Reserve.
- Additional one-time costs, including courtroom audio/visual enhancements, Town of Caledon branding updates, and inaugural event expenses.

Change in Service Level (CISL) (\$ 000's)

Reference #	Title	Gross \$	Revenue \$	Net \$
2026-007	Cybersecurity Specialist	173	-	173
2026-042	Corporate Security Officer(2)	156	-	156
2026-043	Coordinator, Realty Services	95	-	95
2026-044	Assistant Town Solicitor	269	-	269
2026-053	Law Clerk	120	-	120
2026-064	Accessibility Coordinator	91	-	91
Total		904	-	904

TOWN OF CALEDON

Change in Service Level

Request	2026-007 Cybersecurity Specialist		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

IT is requesting the creation of a new Cyber Security Specialist to provide specialized technical support on cyber security services required for the organization, including safeguarding information system assets by implementing, sustaining and complying with the Town's Cyber Security Program. This position applies cyber security knowledge and skills to protect the Town's information and technology environment from increasingly complex and challenging cyber threats using the appropriate security tools and products, best practices, and following robust security operations processes and procedures.

II. Background - Current Service Level (Describe the existing level of service provided)

The networking and infrastructure team currently provides support for all internal and external TOC public facing networks, including the infrastructure required to operate and monitor these. They provide support to all other areas of IT for support of servers and networking and provide 1st level support to the internal users of the Town. Project work is also a large portion of their duties. In 2024, there was an added focus placed on cyber security and additional security applications were acquired and implemented. The current team supports these new applications, along with day to day projects and troubleshooting. The area of cyber security implementation and monitoring will be an ongoing challenge for the Town, requiring a dedicated resource.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

With the growing demand of security incidents and with the continued growth in the complexity of the environment and the number of devices and users, IT is finding it challenging to keep up with the incoming assessment of security risks. Ongoing monitoring and remediation will be delayed without a dedicated resource.

IV. Recommendation - Proposed Service Level Impact

The addition of a Cybersecurity Specialist will provide the following benefits: Provide strong protection of the Town's sensitive data and systems from cyber threats ensuring compliance with standards and regulations, various types of malicious software, viruses, worms, trojans, and ransomware. It will prevent unauthorized access, data breaches, and other cyber incidents, ultimately safeguarding the Town's reputation and financial stability.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					162,598	10,300	177,013
					172,898		

TOWN OF CALEDON

Change in Service Level

Request	2026-007 Cybersecurity Specialist		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			121,968	36,590	158,558		172,973
Furniture/Fixtures							4,000	
Maintenance Contracts - IT						800	800	800
New Staff Technology							5,000	
Training/Development/Seminars						3,000		3,000
Mobile Phones / Pagers						240	500	240
Expenditures Total	1					162,598	10,300	177,013

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Requested By:	Melissa Yardy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-042 Corporate Security Officer(2)		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Two Security Officers are being requested to provide exceptional customer service and ensure the safety and security of the patrons and staff of the Town of Caledon -- to patrol and inspect town property to prevent and respond to any threats to safety and security. The Security Officers will be responsible for our Closed-Circuit Television Video (CCTV) surveillance systems, designed to protect Town sites -- for coordinating incident response of CCTV footage requests from the Clerk's Division information management personnel on behalf of OPP requests.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently, the Town has no dedicated security services staff, except for a Court Security Officer during Court hours – otherwise the use of staff and OPP are utilized as required. There is no standard of patrol to town facilities, and public engagement and Council meetings vary and are sometimes scheduled outside of business hours when the Court Security Officer is not in the building. The CCTV surveillance systems are not currently centralized.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

There is a need to respond to a wide potential of threats to all facilities and assets. The Town and its security needs continue to evolve as new threats and risks emerge along with new technological and management approaches to Security Services. Demand for services has been increasing from Council, the public, business lines and staff. Issues of public and staff safety have also become more prevalent.

IV. Recommendation - Proposed Service Level Impact

Two Security Officers will provide exceptional customer service and ensure the safety and security of the patrons and staff of the Town of Caledon. The Security Officers are also responsible for conducting camera surveillance investigations and audits and providing support documentation. This role safeguards and acts as a first line of defence, using human skills along with technology, including AI, to detect potential incidents, respond effectively and maintain a safe environment. There is a need to address numerous service gaps in order to become a modern, efficient organization that delivers the optimal level of security services to the Town. Enhancements to the front-line services as well as corporate policies and programs are required to protect public, staff and Town assets.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					134,941	20,600	262,801
					155,541		

TOWN OF CALEDON

Change in Service Level

Request	2026-042 Corporate Security Officer(2)		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	2			98,354	29,506	127,861		255,721
Furniture/Fixtures							8,000	
Maintenance Contracts - IT						1,600	1,600	1,600
New Staff Technology							10,000	
Uniforms/Protective Clothing						5,000		5,000
Mobile Phones / Pagers						480	1,000	480
Interdepartmental Charges						134,941	20,600	262,801
Expenditures Total	2					269,882	41,200	525,602

Funding

Internal Recoveries						(134,941)	(20,600)	(262,801)
Funding Total						(134,941)	(20,600)	(262,801)

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-043 Coordinator, Realty Services		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

A Real Estate Coordinator is being requested to assist the Realty Services team with technical, financial and administrative support relating to acquisitions, dispositions, leasing, licenses related to various types of projects including the expropriation process. There is a need to modernize and track all arrangements of town assets, and to assist with external correspondence, assisting with legal agreements, the document execution process, reports to Town Council, and providing assistance during all steps in the expropriation process. This position will strengthen and enhance the existing team thereby enabling them to provide effective and timely customer service.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently, the Realty Services team has staffing capacity constraints to deal with various real property related files. All real estate related agreements all flow through Realty Services before requests are assigned directly to legal; therefore, additional support for administrative and agreement review is required. Realty Services will be creating a Town owned property data base along with an easement data base in cooperation with Legal, Public Works and Asset Management which will require additional on-going support.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

With the increasing amount of legislative complexity and development for the Town, the pressure of growth, increased turnaround times and files and need for modernization, creates increased level of service associated with this demand. The need to understand obligations and risks, to track and create legally defensible agreements is prudent and needed. It is also beneficial for capital project acquisitions related to existing and up-coming capital projects. Additional staff is required to meet this demand so that capital projects are not delayed which would result in additional costs for these projects.

IV. Recommendation - Proposed Service Level Impact

The addition of the coordinator position will provide subject matter expertise and additional capacity of the team to complete transactional processes and agreements in a timely fashion, and other file work. This will allow Realty Services to maintain service levels for current real estate projects and for the upcoming capital project workloads coming to the Town. Maintaining service levels will help to provide on time and on budget property related support to our internal departments.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					85,027	9,800	113,102
					94,827		

TOWN OF CALEDON

Change in Service Level

Request	2026-043 Coordinator, Realty Services		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			64,790	19,437	84,227		112,302
Furniture/Fixtures							4,000	
Maintenance Contracts - IT						800	800	800
New Staff Technology							5,000	
Expenditures Total	1					85,027	9,800	113,102

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-044 Assistant Town Solicitor		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

An Assistant Town Solicitor is being requested for the purpose of providing additional expertise and capacity in planning law and for dispute resolution matters. It is anticipated that there will be less reliance on external counsel and more strategic positioning and advice provided to Town staff. With an evolving legal landscape and as the Town continues to progress and grow in population and employment size, there are increasing legal pressures for an Assistant Town Solicitor. An Assistant Town Solicitor position will strengthen and enhance the existing Legal Services team thereby enabling them to provide enhanced effective and timely customer service to address the legal needs of Town staff.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently, the Legal team has lawyer capacity constraints to deal with various planning and development related files, including appearances at the OLT and SCJ. Due to the changing laws, increase in complexity and number of files, it is necessary at times to engage external legal with specialized expertise to assist with and complete files. This present gap in resourcing requires an additional expert in-house lawyer, thereby reducing external legal costs, while providing efficiencies and expertise in services to staff at the Town.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

With the increasing amount of legislative complexity and development for the Town, the pressure of growth, increased turnaround times and files and need for modernization, creates increased level of service associated with this demand. There is a risk that the increased work demands in these areas will require Legal Services to increasingly lean on the services of external counsel to help deal with certain matters. The utilization of external counsel is 3-4 times the hourly rate paid internally.

IV. Recommendation - Proposed Service Level Impact

The addition of an Assistant Town Solicitor will provide additional capacity of the team to provide legal advice and other file work. The role will improve the current/projected situation by avoiding expensive outside legal counsel, improve turn-around times, avoid bottlenecks for our services, and provide an increased ability to meet today's expectations by being more effective and efficient to address the needs of the Town.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					259,228	9,800	259,228
					269,028		

TOWN OF CALEDON

Change in Service Level

Request	2026-044 Assistant Town Solicitor		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			198,790	59,637	258,428		258,428
Furniture/Fixtures							4,000	
Maintenance Contracts - IT						800	800	800
New Staff Technology							5,000	
Expenditures Total	1					259,228	9,800	259,228

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-053 Law Clerk		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

A Law Clerk is being requested for the purpose of providing additional expertise and capacity for real property and development matters. With land development matters increasing, we are searching for expertise to allow for more strategic positioning and advice provided to Town staff. There are increasing demands on Law Clerks for transactional work due to Town growth (various agreements such as site plans/subdivisions, grading and servicing and planning circulations, etc.). This position will strengthen and enhance the existing Legal Services team thereby enabling them to provide effective and timely customer service.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently, the Legal team has law clerk capacity constraints to deal with various planning and development related files. Due to the changing laws, increase in complexity and number of files, it is necessary at times to engage external legal with specialized expertise to assist with and complete files. This present gap in resourcing expertise is unsustainable long-term as Legal Services requires an additional expert in-house Law Clerk, thereby reducing external legal costs, while providing efficiencies and expertise in services to staff at the Town.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

With the increasing amount of legislative complexity and development for the Town, the pressure of growth, increased turnaround times and files and need for modernization, creates increased level of service associated with this demand. There is a risk that the increased work demands in these areas will require Legal Services to increasingly lean on external legal services to help deal with certain matters. The daily continued workload demands, and pressures, may over time push staff to leave the Town due to what is seen as an unsustainable workload without additional in-house capacity.

IV. Recommendation - Proposed Service Level Impact

The addition of one Law Clerk will provide subject matter expertise and additional capacity of the team to provide legal advice, complete transactional processes and agreements in a timely fashion, and other file work. This role will improve the current/projected situation by avoiding expensive outside legal services, improve turn-around times, avoid bottlenecks for our services, provide additional support to other staff in Legal Services, and provide an increased ability to meet today's expectations by being more effective and efficient to address the needs of the Town.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					110,691	9,800	110,691
					120,491		

TOWN OF CALEDON

Change in Service Level

Request	2026-053 Law Clerk		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			109,891		109,891		109,891
Furniture/Fixtures							4,000	
Maintenance Contracts - IT						800	800	800
New Staff Technology							5,000	
Expenditures Total	1					110,691	9,800	110,691

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-064 Accessibility Coordinator		
Department	Corporate Services	Division	Administration
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

The addition of one (1) new full-time equivalent Accessibility Coordinator position to support the Town's Accessibility Advisory Committee and ensure the Town's ongoing compliance with all relevant provincial and federal legislation and regulations. The position will also play a key role in promoting accessibility in the Town and ensuring accessibility considerations are integrated into Town facilities, programs, policies and services.

II. Background - Current Service Level (Describe the existing level of service provided)

There is currently no dedicated position responsible for accessibility support and legislative compliance. In April 2024, Council approved the legislatively required Multi-Year Accessibility Plan which endeavored to provide enhanced accessibility beyond the legislative requirements. The Accessibility Advisory Committee staff liaison is provided by Clerk's Division staff in addition to the responsibilities outlined in their portfolio. This gap has presented significant challenges and leaves a gap in the Town's ability to ensure all its programs and services are accessible and inclusive to the community and meet requirements prescribed within the AODA. In October 2025, the Accessibility Advisory Committee requested endorsement of a dedicated Accessibility Advisory Committee staff position, which was endorsed by General Committee for recommended Council approval.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Without a dedicated Accessibility Coordinator, the April 2024 Council approved Multi-Year Accessibility Plan deliverables are at risk of not being met, or only be met in exchange for other deliverables provided by the Clerk's Division. The Province's set AODA compliance date of January 1, 2025 has since lapsed and penalties for non-compliance can reach a maximum of \$100,000 per day. Without a dedicated resource it will continue to be challenging for the Town to ensure all its facilities, programs, policies and services are offered in an accessible and inclusive manner and meet the needs of our growing population.

IV. Recommendation - Proposed Service Level Impact

It is recommended to add a full-time equivalent dedicated Accessibility Coordinator as requested by AAC and endorsed by General Committee for recommended Council approval. The addition of an Accessibility Coordinator will allow the Town to proactively ensure its facilities, programs and services meet or exceed the requirements prescribed in relevant provincial and federal legislation. It will enable the Town's Accessibility Advisory Committee to successfully carry out the initiatives set out in its yearly workplan, deliver on Council's committed deliverables in the Multi-Year Accessibility Plan, assist in ensuring the community can access Town services and programs in an accessible and inclusive manner, and provide support for an enhanced accessible 2026 Municipal Election.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					91,080	-	109,296
					91,080		

TOWN OF CALEDON

Change in Service Level

Request	2026-064 Accessibility Coordinator		
Department	Corporate Services	Division	Administration
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent	1			70,062	21,019	91,080		109,296
Expenditures Total	1					91,080		109,296

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	115 Administration	
Commissioner	Steven Dickson	
Requested By:	Kevin Klingenberg	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		



ENGINEERING, PUBLIC WORKS AND TRANSPORTATION

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Engineering, Public Works & Transportation

Role

This department plans, builds, and maintains Caledon's public infrastructure—roads, bridges, parks, facilities, and more. It also leads transportation planning, public transit development, and climate change strategies for the community.

2025 Accomplishments

- Completed the Active Transportation Master Plan and Multi-Model Transportation Master Plan to map out long-term investments required to diversify our transportation options.
- Established terms of reference for Climate Change Adaptation studies and Energy Emissions studies and a clear process for how they will inform detailed land use policies.
- Established and bring into effect Green Development Standards.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
Collaborate with the Province, Metrolinx and municipal partners to complete a business case for two stations along the Caledon-Vaughan Go Rail service to be operating in Caledon prior to 2040.	X		
Complete a Town-wide transit strategy and expand public transit service partnerships to increase the number of residents with access to public transit.		X	
Commence construction of the Highway 410/10/Tim Manley Interchange modifications to alleviate congestion and improve safety in the Mayfield West area.	X		
Modernize the Town's Engineering Design Criteria and Standards for new municipal infrastructure.	X		
Design the Mayfield West Community Centre and Fire Station to support the growth in the Mayfield West area.	X		
Collaborate with the transition board to ensure Caledon is set up successfully to be a single-tier municipality by January 1, 2025.	X		

Engineering, Public & Transportation (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	-	-	-	-	
User Fees & Rentals	(4,541)	(5,083)	78	-	(5,005)
Transfers from Reserves	(531)	(2,010)	1,058	-	(952)
Interest	-	-	-	-	
Grants	(95)	(49)	-	-	(49)
Sales	(15)	(20)	-	-	(20)
Other	(1,736)	(2,334)	319	-	(2,014)
Total Revenue	(6,919)	(9,494)	1,455	-	(8,039)
Expense					
Salaries & Benefits	19,820	24,570	1,449	-	26,019
Transfers to Reserves/Capital	2,410	1,251	122	-	1,373
Services & Rents	5,276	11,247	330	-	11,577
Materials, Equipment, & Supplies	6,107	7,585	727	-	8,312
Utilities	3,038	3,205	131	-	3,336
Other	4,759	6,812	131	-	6,943
Total Expense	41,410	54,671	2,889	-	57,560
Net	34,491	45,176	4,345	-	49,521

Budget Changes

Revenue

The net decrease in revenue is primarily due to:

- Reduction in contribution from reserves as the Development Engineering fees revenues are projected to exceed processing costs.

This decrease is partially offset by:

- A one-time draw from Provincial Transit Gas Tax Reserve to support increased transit contract costs within the Transportation division,
- Reallocation of Fire-Fleet Interdepartmental recoveries to align with actual distributions revenue
- Reductions in Aggregated Levy recovery

Expense

The increase in expenditures is mainly driven by:

- Salary progressions, staffing changes and inflationary pressures,
- Enhanced service levels for bus routes, operating costs associated with 10 automated speed enforcement cameras, and increased maintenance expenses within Road Operations.
- A contribution to the Development Engineering Stabilization Reserve, reflecting the anticipated surplus of fee revenues over processing costs.



PLANNING AND DEVELOPMENT

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Planning and Development

Role

Planning and Development guides Caledon's growth to create livable communities. The team works with residents and businesses to plan sustainably, protect natural and cultural assets, and support a strong local economy.

2025 Accomplishments

- Created a business services hub at the Humber River Centre to support the growth of local businesses.
- Updated the Town's Comprehensive Town-wide Design Guidelines to ensure the distinct look and feel of Caledon communities, as well as approved the Town Wide Landscape Guidelines for Plans of Subdivision and Site Plans.
- Completed the Growth Management and Phasing Plan and Fiscal Impact Assessment that prioritizes and phases growth economically and sustainably.
- Delivery of over 15 capital park projects, including a Dog Park in Caledon East, two baseball fields in Bolton, new skate park in South Fields, a youth cricket field in South Fields and outdoor ice rink in Palgrave.
- Secured \$14M of federal Housing Accelerator funding to deliver eight initiatives that support the supply of more housing in Caledon.
- Created a business services hub at the Humber River Centre, including a strategic partnership with Toronto Metropolitan University's DMZ incubator, to support the growth of local businesses and foster entrepreneurship.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
Establish an Urban Forest Management Plan that outlines urban canopy cover targets and a tree planting and restoration program to ensure the longevity of urban trees.	X		
Launch a Community Economic Vitality Strategy that sets a path for community and economic development and includes tourism, community revitalization, culture, business investment and job creation.	X		
Complete the Logistics Land Use Strategy to address and provide direction on appropriate locations for warehousing and logistics (truck storage), reducing potential negative impacts on our residential areas and roads.	X		
Update the Community Improvement Plans for Caledon East and Six Villages that introduce new, flexible revitalization incentives that are industry-leading and best-in-class.	X		

Key Actions	Expected Timeframe		
	2026	2027	2028
Develop Caledon's first Rural Community Improvement Plan to support Caledon's agricultural and tourism communities.	X		
Commence Town-led Secondary Plan for Bolton West in accordance with the Growth Management and Phasing Plan.		X	
Clarify land use regulations that support the building of complete communities by updating the Comprehensive Zoning By-law (Phase 1).		X	
Complete the Development Approvals Process: review and implement recommendations in order to provide a consistent, easy to navigate process for all new applications.			X

Planning and Development (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	-	-	-	-	
User Fees & Rentals	(3,987)	(7,357)	-	-	(7,357)
Transfers from Reserves	(5,682)	(3,019)	(10,102)	-	(13,121)
Interest	-	-	-	-	
Grants	-	-	-	-	
Sales	-	-	-	-	
Other	(822)	(1,911)	(173)	-	(2,084)
Total Revenue	(10,491)	(12,286)	(10,275)	-	(22,561)
Expense					
Salaries & Benefits	10,007	12,976	2,844	331	16,152
Transfers to Reserves/Capital	98	98	(98)	-	
Services & Rents	618	795	559	33	1,387
Materials, Equipment, & Supplies	77	88	4	20	111
Utilities	-	-	-	-	
Other	1,815	2,559	1,638	101	4,298
Total Expense	12,615	16,516	4,947	485	21,948
Net	2,123	4,230	(5,328)	485	(613)

Budget Changes

Revenue

The increase in revenue is primarily due to:

- Increase in withdrawals from the Development Approvals Stabilization Reserve to support planning and development activities as permitted under the Planning Act and Municipal Act and falling in line with 2025 updates to the Fees and Charges By-law.
- Federal contribution from the Housing Accelerator Fund (HAF) to support local initiatives that enhance housing supply while promoting affordability, diversity, and climate resilience in the community.
- Increase due to new Physician Recruitment program from reserve

Expense

The increase in expenditures is mainly due to:

- Salary progressions, staffing changes and inflationary increases
- New Physician Recruitment program
- Expenditures to implement HAF supported initiatives including Community Improvement Plan (CIP)
- Incremental increase of the previously approved Humber River Incubator project (CISL # 2025-061), which is scheduled for completion in 2027.

Change in Service Level (CISL) (\$ 000's)				
Reference #	Title	Gross \$	Revenue \$	Net \$
2026-045	Contract Services Parks & Open Space	30	-	30
2026-057	Foreign Direct Investment (FDI) Program	85	-	85
2026-059	EC DEV Physician Recruitment - 2 FTE	284	-	284
2026-061	Peel Regional Service Download – Employment Survey	86	-	86
Total		485	-	485

TOWN OF CALEDON

Change in Service Level

Request	2026-045 Contract Services Parks & Open Space		
Department	Planning & Development	Division	Parks and Open Space
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Council requests number of studies to be undertaken in a timely matter to give the council reliable information on which they can base there decisions on.

II. Background - Current Service Level (Describe the existing level of service provided)

The current budget is too small to undertake the number of studies that are now being undertaken, which has delayed the delivery of some projects. Currently, staff wait until the entire project budget is approved before undertaking some of these background studies.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

The risk associated with not approving this increase in Contracted Services may involve the delay of park projects and less accurate park project budget requests.

IV. Recommendation - Proposed Service Level Impact

To increase the Parks and Natural Heritage operating budget for Contracted Services to ensure the timely delivery of park projects and more accurate project budgets.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					30,000	-	30,000
					30,000		

TOWN OF CALEDON

Change in Service Level

Request	2026-045 Contract Services Parks & Open Space		
Department	Planning & Development	Division	Parks and Open Space
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Contracted Services						30,000		30,000
Expenditures Total						30,000		30,000

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Requested By:	Michael Hoy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-057 Foreign Direct Investment (FDI) Program		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

The Business Attraction & Investment (BAI) Division leads proactive and strategic investment attraction efforts to advance Caledon's goal of 125,000 jobs by 2051. Foreign direct investment (FDI) programs are a foundational component of municipal investment attraction and job creation strategies. With municipalities in the Greater Toronto Area (GTA) competing for new business investment and neighbouring municipalities of Brampton, Mississauga, Vaughan, and Toronto actively engaged in FDI, there exists an opportunity for Caledon to enhance its competitiveness for new investment through a formalized FDI program. To address this current gap, the Business Attraction & Investment Division is requesting an annual operating budget of \$85,000 to launch an FDI program for Caledon. Budget will support ongoing initiatives such as market research and strategy development, international marketing, business familiarization tours, trade show participation, and trade delegations in identified priority markets and sectors. In addition, the availability of a dedicated budget will enable the Division to apply for provincial and federal funding programs requiring matching dollars. The proposed FDI Program aligns with Caledon's Corporate Strategic Plan and Economic Development Strategy which prioritize supporting a thriving local economy that attracts a mix of business sectors and creates high quality jobs for residents.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently, the BAI Division annual budget does not include resourcing to support FDI initiatives. Efforts aimed at international investment attraction are only possible if gapping dollars are available. This is resulted in missed opportunities to participate in provincial and federal FDI partnership programs and a highly reactive approach to international business development initiatives. Caledon's 2025 Trade Delegation to Italy represented a highly successful entry point into the international market for Caledon. The delegation identified strong international interest in Caledon as a destination for Canadian investment. As a long-term economic development initiative, FDI requires ongoing and active engagement with identified leads, industry associations, and government partners to facilitate and land new investment. Dedicated FDI budget will better resource the BAI Division to continue to nurture leads established internationally, and to develop and implement an FDI Strategy for Caledon. This will enable Caledon to identify and build relationships in international jurisdictions which present strong strategic partnership opportunities for Caledon.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Risks of not implementing this change include:

- Caledon's investment attraction efforts are limited to companies already located within the Canadian market and pursuing expansion opportunities.
- Limited opportunity for strategic economic growth through FDI in alignment with neighbouring municipal jurisdictions.
- Reactive approach to FDI program participation, resulting in unplanned budgetary impacts and potential missed alignment with Caledon's economic development and corporate strategy goals.
- Missed opportunity to participate in provincial and federal partnership programs which add value and enhance municipal FDI programming.
- Limited ability to service leads and strategic partnership established through the 2025 Trade Delegation.

IV. Recommendation - Proposed Service Level Impact

Establish annual operating budget of \$85,000 to develop and implement an FDI Program for Caledon.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					85,000	-	85,000
					85,000		

TOWN OF CALEDON

Change in Service Level

Request	2026-057 Foreign Direct Investment (FDI) Program		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Meeting Expenses						85,000		85,000
Expenditures Total						85,000		85,000

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Eric Lucic	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-059 EC DEV Physician Recruitment - 2 FTE		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

See attachment

II. Background - Current Service Level (Describe the existing level of service provided)

See attachment

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

See attachment

IV. Recommendation - Proposed Service Level Impact

New FTE: Officer, Physician Recruitment and Retention

New FTE: Specialist, Physician Recruitment and Community Integration

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					273,073	11,000	263,473
					284,073		

2026-059 EC DEV Physician Recruitment – 2 FTE

I. Executive Summary – Overview of Proposal (How/Why)

The Officer, Physician Recruitment and Retention will lead the development and implementation of a Physician Recruitment and Retention Strategy and Program for Caledon. This includes an attraction strategy to address current and future care needs; representing Caledon at industry recruitment events; partnership development with key stakeholders, including medical schools, associations, and health services providers; developing a grants and incentives program to promote shared investment in patient rostering and medical office improvements; and the design of a community integration program aimed at physician retention and family member settlement and support services.

The Officer role will be responsible for overall strategy and program design, implementation, and evaluation, and will report regularly on key metrics to ensure program success. The Officer role will work closely with the Specialist, Physician Recruitment and Community Integration to administer and oversee successful program delivery.

The Specialist, Physician Recruitment and Community Integration position will support the administration, promotion, and long-term success of Caledon's physician recruitment program. This role will be primarily responsible for program administration and implementation, including:

- The development and implementation of a marketing strategy, which includes a webpage, physician and family guides, promotional campaigns, and videos
- Administration of the family settlement and integration program, creating connections to local employment, community services, and programs in partnership with local organizations
- Administration of grants and financial incentives
- Community and key stakeholder engagement

The Specialist role will work in coordination with the Officer, Physician Recruitment and Retention to facilitate the successful delivery of the program in Caledon.

II. Background – Current Service Level (Describe the existing level of service provided)

Caledon requires a Town-led, physician recruitment program to address critical current and growing care provider shortages in the community. Currently, an estimated 13,000 residents are unattached to patient care, with many more travelling to providers outside of the community. This presents a great risk for overall community health and well-being. Existing physician and specialist shortages together with known upcoming provider retirements further exacerbate this crisis of care.

Municipalities across Ontario such as Kingston, Orillia, and Peterborough, are finding success in addressing this crisis through the introduction of municipally-led physician recruitment programs. These programs include partnerships with local medical schools, incentives for local residents returning to communities to provide care, grants for medical office improvements and patient rostering, marketing campaigns, and wrap-around supports to integrate physician families into the community.

As a result of changes to the provincial Rural Index for Ontario (RIO) methodology in 2014, Caledon is no longer eligible to offer provincial incentives for physician relocation. In 2023, the Town of Caledon undertook a partnership with Hills of Headwaters – Ontario Health Team and Dufferin County to undertake a joint initiative aimed at recruiting physicians to the region. This initiative was not successful in attracting physicians to Caledon and

identified the need for a made-in-Caledon approach which considers Caledon's current care shortage, the Town's unique geography, and rapid population growth.

To support a Caledon physician recruitment program, two FTE positions are requested in the 2026 budget.

III. Risks – (What are the risks/consequences of not implementing the change? Is there urgency?)

Risks of not implementing this change include:

- Increase in unattached patients as Caledon's population grows and current care providers retire. This presents a growing risk to overall community health and well-being, and creates additional pressure on the overall healthcare system.
- Missed opportunity to develop partnership strategies with new medical schools for talent attraction and community integration, including Toronto Metropolitan University medical school.
- Inability to compete for new medical talent, with many municipalities implementing incentive and attraction programs.
- Missed opportunity to proactively work to retain existing physicians in Caledon through community integration and family support programming

TOWN OF CALEDON

Change in Service Level

Request	2026-059 EC DEV Physician Recruitment - 2 FTE		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Salaries-Permanent					(1)	1		1
1.Specialist, Physician Recruitment and	1			95,722	28,717	124,438		124,438
2.Officer, Physician Recruitment and	1			106,949	32,085	139,034		139,034
Maintenance Contracts - IT						1,600		
New Staff Technology							10,000	
2 FTE - Training and Development						6,000		
2 FTE Mileage						2,000		
2 Mobile Devices							1,000	
Expenditures Total	2					273,073	11,000	263,473

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Tarnvir Grewal	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2026-061 Peel Regional Service Download - Employment Survey		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

The Peel Employment Survey is the Town of Caledon's most comprehensive and accurate source of local business intelligence data. Led by the Region of Peel, the survey is implemented every other year by a team of summer students conducting in-person surveys with local employers to track job growth, the composition of the economy, and impacts to the overall health of the regional economy. This data is made publicly available through Peel Region's Data Portal.

Historically, Peel Region Planning Services has led the Employment Survey. With Regional Planning now downloaded to local municipalities, the survey is no longer supported by the Region.

II. Background - Current Service Level (Describe the existing level of service provided)

The Peel Employment Survey has historically been led by the Region of Peel with the last survey conducted in 2023. The Town of Caledon has worked in collaboration with Peel staff to promote the survey to Caledon businesses and encourage participation. In addition, staff support the review of the dataset to assign industry coding and verify the data before it is released publicly. Business data is used to populate Caledon's business directory and to inform future planning policy.

Further to program support, the Peel Employment Survey is historically supported with a Town of Caledon budgetary commitment of \$30,000, split between the Business Attraction & Investment and Planning Policy Division budgets. This budgetary commitment is reflected in the budget request, with estimated project costs

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Risks of not implementing this change include:

- Loss of accurate, up-to-date local employment and business intelligence data, which will impact the Town's ability to deliver responsive and effective economic development services and will limit the Division's ability to evaluate the impact of existing programs. This will negatively impact Caledon's ability to remain a supportive and competitive destination for business growth and investment.
- Inability to accurately track and report on employment, key sector/economic diversification, and land use planning targets job.

IV. Recommendation - Proposed Service Level Impact

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					80,816	4,800	-
					85,616		

TOWN OF CALEDON

Change in Service Level

Request	2026-061 Peel Regional Service Download - Employment Survey		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
4 summer students		4		61,333	6,133	67,466		
ArcGIS/Survey123, tablet software - field						6,350		
Surface Pro 5G (one-time), student						5,000	4,800	
Student travel between sites - 2 vehicles						2,000		
Expenditures Total		4				80,816	4,800	

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Tarnvir Grewal	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		



FINANCE

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Finance

Role

Finance manages the Town's financial resources to support service delivery. The team handles budgeting, accounting, procurement, risk management, and asset planning to ensure responsible investment and long-term value.

2025 Accomplishments

- Launched an online portal for residents and businesses to manage tax accounts.
- Completed a fee review and implement an updated Fee By-law, to more closely resemble a "growth pays for growth" fiscal model.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
Enable all municipal services to be paid for online.	X		
Implement the new financial system.		X	
Advance the Asset Management Road Map through incremental investment in people, process and technology to ensure that assets are in a state of good repair.		X	

Finance (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Tax Revenue	(58)	-	-	-	
Fines & Penalties	-	-	-	-	
User Fees & Rentals	-	-	(22)	-	(22)
Transfers from Reserves	-	(132)	132	-	
Interest	-	-	-	-	
Grants	-	-	-	-	
Sales	(34)	(36)	-	-	(36)
Other	(258)	(180)	(55)	-	(234)
Total Revenue	(350)	(348)	55	-	(292)
Expense					
Salaries & Benefits	3,906	4,903	461	157	5,521
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	134	55	-	1	56
Materials, Equipment, & Supplies	5	7	-	5	11
Utilities	-	-	-	-	
Other	61	90	1	3	93
Total Expense	4,106	5,055	461	165	5,681
Net	3,756	4,707	517	165	5,389

Budget Changes

Revenue

The net decrease in revenue is attributed to:

- Removal of funding for one-time costs of Purchase Order (PO) Module and contracted PO Analyst.

This decrease is partially offset by:

- Increased recovery due to salary progressions and inflation adjustments
- The introduction of the Purchasing Cards (P-card) Rebate Program.

Expense

The increase in expenditures is mainly due to:

- Salary progressions, staffing changes and inflationary increases.

<u>Change in Service Level (CISL)</u>				
Reference #	Title	Gross \$	Revenue \$	Net \$
2026-062	Senior Tax Program Analyst	165	-	165
Total		165	-	165

TOWN OF CALEDON

Change in Service Level

Request	2026-062 Senior Tax Program Analyst		
Department	Finance	Division	Finance
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Property tax is the most important revenue source that the Town relies on to pay for services to our residents. As the Town is rapidly growing, the team is facing increasing transactions volumes and complexities. The Team has successfully implemented some new initiatives to cope with service requirements including implementing a new tax system and tax portal. An additional FTE is needed to provide technical support and adequate capacity to ensure property tax revenue billing and collection.

II. Background - Current Service Level (Describe the existing level of service provided)

Currently the Town's property tax team includes one senior financial analyst who assists with technical and analytical support for tax billing, accounting and financial analysis.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

This position is urgently needed, and the risks of not implementing the changes include lack of necessary back up and capacity which would negatively affect the Town's ability to bill and collect tax revenues, risks of system failure if we don't have an internal resource for ongoing data maintenance, troubleshooting, testing and tracking.

IV. Recommendation - Proposed Service Level Impact

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					160,503	4,700	160,503
					165,203		

Request	2026-062 Senior Tax Program Analyst		
Department	Finance	Division	Finance
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
One Permanent Full-Time	1			120,641	36,192	156,833		156,833
Maintenance Contracts - IT						1,070		1,070
New Staff Technology							4,700	
Training/Development/Seminars						1,000		1,000
Memberships/Dues						1,600		1,600
Expenditures Total	1					160,503	4,700	160,503

Attributes

Attribute	Value	Comment
Department	015 Finance	
Division	285 Finance	
Commissioner	Robert Cummings	
Requested By:	Maggie Wang	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		



OFFICE OF THE CAO

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Office of the CAO

Role

The Office of the CAO provides strategic leadership and oversight for the Town. It supports Council direction, drives corporate planning and performance, manages key partnerships, and oversees major projects aligned with Caledon's priorities.

2025 Accomplishments

- Begin multi-year business planning that aligns work with the Strategic Plan.
- Launched a corporate performance program, embedding data-driven decision-making and a culture of innovation to strengthen accountability and operational excellence across the organization.
- Reaffirmed Caledon's commitment to reconciliation and collaboration with Indigenous partners through a council-to-council meeting with the Mississaugas of the Credit First Nation (MCFN) and a renewed wampum belt commitment with MCFN
- Advocated for key Caledon priorities with Provincial ministries, opposition parties and key agencies at the Rural Ontario Municipalities Association (ROMA) and the Association of Municipalities of Ontario (AMO) conferences

Office of CAO (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	-	-	-		
User Fees & Rentals	-	-	-		
Transfers from Reserves	(20)	-	-		
Interest	-	-	-		
Grants	-	-	-		
Sales	-	-	-		
Other	(23)	-	-		
Total Revenue	(43)	-	-		
Expense					
Salaries & Benefits	3,161	3,598	458	168	4,224
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	129	86	2	-	88
Materials, Equipment, & Supplies	9	12	2	-	14
Utilities	-	-	-	-	
Other	239	150	113	-	262
Total Expense	3,539	3,846	574	168	4,588
Net	3,497	3,846	574	168	4,588

Budget Changes

Revenue

There is no change to the budgeted revenue.

Expense

The increase in expenditures is mainly due to:

- Salary progressions, staffing changes, inflationary pressures
- Additional consulting fees to support communications and public relations initiatives

Change in Service Level (CISL) (\$ 000's)

Reference #	Title	Gross \$	Revenue \$	Net \$
2026-060	Advisor, Intergovernmental Relations (1 FTE)	168	-	168
Total		168	-	168

TOWN OF CALEDON

Change in Service Level

Request	2026-060 Advisor, Intergovernmental Relations (1 FTE)		
Department	Office of the CAO	Division	Office of the CAO
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

See attachment

II. Background - Current Service Level (Describe the existing level of service provided)

See attachment

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

See attachment

IV. Recommendation - Proposed Service Level Impact

See attachment

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					168,343	-	168,343
					168,343		

2026-060 Advisor, Intergovernmental Relations (1 FTE)

I. Executive Summary – Overview of Proposal (How/Why)

Strategic Imperative

The Town of Caledon requires an additional Advisor, Intergovernmental Affairs position to capitalize on significant funding opportunities, ensure a strategic centralized approach to improve advocacy success and manage escalating intergovernmental complexities as the organization transitions to city status.

Current Performance and Opportunity

Grant applications and ERO (Environmental Registry of Ontario) submissions are increasingly important to the Town. Historically, both work pieces have been addressed within each business unit inside each commission, with no centralized oversight (aside from financial management of funds from successful grant applications). Program capacity has limited the Town's ability to both participate in and optimize impact in both areas. Centralized tracking of grant applications (outside financial management) was added to the portfolio of the Advisor, Intergovernmental Affairs role in fall 2024.

The existing Advisor role has demonstrated exceptional return on investment on one-time grant applications (detailed below). Increased ERO oversight, although currently not centralized, resulted in active staff participation in some advocacy processes that might have otherwise been missed. This success, however, has created capacity constraints. Grant work now consumes resources originally allocated to core intergovernmental coordination, policy analysis, and advocacy functions, which forces deprioritization of essential strategic activities.

Summary Risk Profile Without Expansion

Financial Risk: Competitive one-time grant processes require intensive preparation. Current capacity limits compromise application quality and responsiveness, potentially costing millions in available funding.

Strategic Risk: Simultaneous priorities can overwhelm rapid response capabilities, delaying critical work and limiting the manager's strategic focus.

Operational Risk: Decentralized Environmental Registry of Ontario responses create inconsistencies and missed advocacy opportunities. Limited capacity prevents relationship building on smaller but important files.

Recommended Impact (Detailed Below)

Adding one FTE will enable:

1. Dedicated one-time grant application focus to maximize funding capture
2. Centralized ERO coordination ensuring consistent municipal voice in advocacy
3. Enhanced issues monitoring and political risk management
4. Staff capacity building for improved grant content and advocacy coordination
5. Strengthened relationships with MP/MPP offices

II. Background – Current Service Level (Describe the existing level of service provided)

Current role expectations span multiple complex areas: federal, provincial, regional and local advocacy coordination; position paper development; policy brief creation; pre-budget submissions and budget analysis; staff capacity building; grant support; association engagement; and advocacy conference preparation.

The Advisor role has transformed significantly since its inception in early 2024. Originally conceived with grant support as a minor component, this function now drives substantial financial returns for the organization. The Advisor's enhanced focus on grant applications and intergovernmental leverage has proven critical for securing major funding opportunities, as well as strategic participation in some ERO processes that further strengthen advocacy.

Results demonstrate this evolution clearly. In early 2024, the Town secured less than \$500,000 in Ministry of Infrastructure funding for a key capital project. With enhanced focus in late 2024 and with the help of the Manager throughout 2025, the team helped secure \$15.2 million—a 30x improvement—with an additional \$33.5 million in applications (\$30 million from Ontario and \$3.5 million from the federal government) pending review.

The success in this high-ROI grant and advocacy work, however, forces deprioritization of some of the foundational activities listed in the first paragraph due to capacity constraints.

III. Risks – (What are the risks/consequences of not implementing the change? Is there urgency?)

Financial and Competitive Exposure

Grant application enhancement work when successful can free significant capital for other organizational priorities but can demand substantial time from core responsibilities. The 2025 Infrastructure grant received covered approximately 50% of an already-budgeted capital project, redirecting approved funds to other priority work.

Immediate strategic grant focus becomes more critical given uncertainty around Peel service transition. These grant applications face intense competition from other municipalities. Success requires dedicated time and strategic corporate positioning to ensure the best applications are elevated for submission. Current role capacity cannot sustain this coordination without compromising other work.

Strategic Vulnerabilities

Grant opportunities and emerging issues demand rapid response capabilities. When multiple priorities converge simultaneously, response time slows significantly and limits progress on other organizational work. This constraint affects both the Advisor and Manager, who must provide operational support during peak demand periods. Strategic initiatives suffer as a result.

For example, our involvement in the important federal grant application (pending) for Active Transportation strategically and opportunistically focused and elevated the submission to align with corporate advocacy positions and opportunistic operational priorities. This exponentially increased the application value through its alignment with corporate priorities, but it drew both the Advisor and Manager into two-plus intensive weeks of unplanned work.

Political and Reputational Concerns

Intergovernmental and policy uncertainty has intensified over recent years, particularly at provincial and regional levels. Issues demonstrate increasing interconnectedness, requiring deeper analysis and extended task completion times. This complexity strains current capacity and creates exposure for the organization.

Quality and Opportunity Costs

Current staffing limits engagement on smaller files and relationship-building opportunities within the existing job scope and prevent advancement of important but less urgent work. Staff availability constraints do not allow for centralization and monitoring of ERO responses, reducing the Town's potential to advance advocacy positions through all available channels. This increases intergovernmental and policy risk as Caledon transitions to city status and requires broader stakeholder engagement.

IV. Recommendation – Proposed Service Level Impact

Additional capacity will reduce identified risks while enabling enhanced organizational capabilities:

- The expanded team will intensify focus on grant opportunities using a centralized, corporate lens and enhance application positioning to maximize success rates in competitive processes.
- Environmental Registry of Ontario coordination will centralize under the intergovernmental affairs function. Currently, departments handle ERO responses individually, creating inconsistent messaging and missed opportunities due to workload pressures. Every provincial Bill generates ERO consultation opportunities where Caledon's voice provides important input.
- Long-term file tracking and information management systems will improve, ensuring continuity and strategic oversight of ongoing initiatives.
- Issues scanning and monitoring will gain increased rigour, particularly for key advocacy positions and political risk assessment.
- Internal staff will receive enhanced capacity building support, improving coordination of advocacy impacts and developing stronger subject matter expertise for grant applications.
- Collaboration with local MP and MPP offices will strengthen on policy issues and emerging opportunities, building relationships critical for municipal success.
- The additional position creates systematic capacity to maintain excellence in high-return activities while preserving essential intergovernmental coordination functions.

TOWN OF CALEDON

Change in Service Level

Request	2026-060 Advisor, Intergovernmental Relations (1 FTE)		
Department	Office of the CAO	Division	Office of the CAO
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Advisor, Intergovernmental Relations	1			129,495	38,848	168,343		168,343
Expenditures Total	1					168,343		168,343

Attributes

Attribute	Value	Comment
Department	016 Office of the CAO	
Division	545 Office of the CAO	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		



PEOPLE SERVICES

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

People Services

Role

People Services supports a positive and inclusive workplace. The team manages HR programs including recruitment, compensation, health and safety, employee relations, performance, and diversity, equity and inclusion.

2025 Accomplishments

- Completed an organizational structural review in alignment with the Town's shift to a single-tier municipality.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
Develop a People Strategy that prioritizes staff development and defines corporate values.	X		

People Services (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	-	-	-	-	
User Fees & Rentals	-	-	-	-	
Transfers from Reserves	-	-	-	-	
Interest	-	-	-	-	
Grants	-	-	-	-	
Sales	-	-	-	-	
Other	-	-	-	-	
Total Revenue	-	-	-	-	-
Expense					
Salaries & Benefits	2,165	2,748	210	124	3,083
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	256	140	127	1	268
Materials, Equipment, & Supplies	31	104	(30)	5	79
Utilities	-	-	-	-	
Other	170	212	(87)	5	130
Total Expense	2,622	3,204	220	136	3,560
Net	2,622	3,204	220	136	3,560

Budget Changes

Revenue

There is no change in the budgeted revenue

Expense

The increase in expenditures is mainly due to:

- Salary progressions and inflationary increases
- Higher anticipated expenditure in staff engagement survey

Change in Service Level (CISL) (\$ 000's)

Reference #	Title	Gross \$	Revenue \$	Net \$
2026-032	Specialist, HRIS & Payroll	136	-	136
Total		136	-	136

TOWN OF CALEDON

Change in Service Level

Request	2026-032 Specialist, HRIS & Payroll		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

The People Services team consist of 20 staff members supporting different functional areas of human resources services that are provided to the organization. Each functional area has its unique services that it is responsible for, and the Chief Human Resources Officer is accountable for leading this division.

II. Background - Current Service Level (Describe the existing level of service provided)

Since the year of 2021, our Payroll and HRIS has seen the following increase in transactions and tasks. Total Headcount Increase has been 21.57%. In 2021, the total headcount was 1233 employees, and in 2024, the total headcount was 1499 employees. This includes and is not limited to increased transactions in our HRIS and more timecards to audit for payroll processing etc. Increase in transactions within our HRIS (examples include and not limited to; new hires, promotions, terminations, change requests, pay changes etc.) have increased by 327%. The payroll team has seen a 48% increase of processing and auditing T4s due to the amount of increased hiring over the past 4 years. The HRIS team has seen 153% increase in new hires, which increases their weekly workload to ensure that all new hires are processed in a timely manner so staff can be paid in time for the following pay week

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

Without adequate support for the HRIS and Payroll team moving forward, the People Services team could be at risk of near misses or penalties due to stretched resources for reporting or payroll remittances to the CRA. Delay in processing, reporting and responding to employees' inquiries, effecting our resident and client focused service. Employee dissatisfaction due to payroll delays/errors. Potential overtime cost and burnout of the team, especially during our seasonal periods (for example: summer hiring & year-end processing. Inadequate coverage for vacation/sick leave. Lack of audit and reconciliation process since the team's focus and increased workload is on daily/weekly maintenance and payroll (transactional work). Lack of system/procedure automation and improvement.

IV. Recommendation - Proposed Service Level Impact

The recommendation is to increase the head count with the addition of a Specialist, HRIS & Payroll (1) so People Services can efficiently process new hire documentation, follow and meet legislative requirements and provide effective resident and client-focused service by maintaining and leveraging our HRIS system and ensuring accurate payroll processing.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						126,638	9,400	126,638
Total Tax Impact						136,038		

TOWN OF CALEDON

Change in Service Level

Request	2026-032 Specialist, HRIS & Payroll		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Specialist, HRIS & Payroll	1			95,722	28,717	124,438		124,438
Furniture/Fixtures							4,000	
New Staff Technology							400	
Maintenance Contracts - IT						800		800
New Staff Technology							5,000	
Training/Development/Seminars						1,200		1,200
Memberships/Dues						200		200
Expenditures Total	1					126,638	9,400	126,638

Attributes

Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		



TRANSITION



CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Transition

In June, 2025 the province introduced Bill 45, the Peel Transition Implementation Act. If passed, Bill 45 will transfer jurisdiction over Regional roads, including related stormwater infrastructure, from Region of Peel to Mississauga, Brampton and Caledon on July 1, 2026 or a date prescribed by the Minister.

The Bill also prescribes the transition of waste collection services from the Region of Peel to the three lower-tier municipalities on January 1, 2026 or a date prescribed by the Minister. Caledon, Brampton, Mississauga and Region of Peel Councils have all passed motions agreeing to a transition date of October 1, 2027 for waste collection for a number of reasons. Presumably the Minister would be prepared to exercise that authority to align with local requirements. To support this transition, Peel Regional Council has directed the formation of a Transition Committee to coordinate the transfer of waste collection services.

The City of Brampton approved a motion in March 2025 supporting a joint contract with Caledon to deliver waste collection services. This partnership aims to maintain existing service and funding levels, with adjustments for growth and inflation (Consumer Price Index).

Bill 45 has not yet passed second or third reading through the provincial legislature. The Town of Caledon remains committed to working closely with Brampton, Mississauga, and the Region of Peel to ensure a seamless transition and to establish a sustainable funding model for any regional services transferred to the Town.

Transition (\$ 000 s)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	-	-	-	-	
User Fees & Rentals	-	-	-	-	
Transfers from Reserves	(164)	(1,317)	(80)	-	(1,397)
Interest	-	-	-	-	
Grants	-	-	-	-	
Sales	-	-	-	-	
Other	-	-	-	-	
Total Revenue	(164)	(1,317)	(80)	-	(1,397)
Expense					
Salaries & Benefits	111	1,274	118	-	1,392
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	52	4	-	-	4
Materials, Equipment, & Supplies	-	-	-	-	
Utilities	-	-	-	-	
Other	6	1	-	-	1
Total Expense	170	1,279	118	-	1,397
Net	6	(38)	38	-	

Budget Changes

Revenue

The increase in revenue is primarily attributed to the approved withdrawal from the Tax Funded Contingency Reserve to support transition-related costs, as outlined in the 2025 Budget process (CISL 2025-0068). These costs are anticipated to be recovered from the Region.

Expense

The increase in expenditures is mainly driven by salary progressions and inflationary pressures.



CALEDON PUBLIC LIBRARY

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Caledon Public Library

Role

Caledon Public Library connects residents with information, technology, and each other. Through seven branches, CPL offers welcoming spaces, expert staff, lively programs, diverse collections, and digital tools that support learning, creativity, and community engagement. Guided by its strategic plan, CPL fuels an informed, inspired and connected Caledon.

2025 Accomplishments

- Demand for library services continued to increase. Over the first nine months of 2025,
 - Active library membership grew by 10.8%,
 - Visits to library branches increased by 7.5%,
 - Total items borrowed and used increased by 2.2%,
 - Digital resources accessed grew by 17.6%, and,
 - Program participation increased by 21.7%.
- Doubled the Inglewood Branch's open hours by implementing technologies to extend resident access and supplement staffed hours of operation.
- Enhanced the Library's outreach efforts and attendance at community events, as supported by a new Community Librarian position.
- Launched bookable Tech One-to-One appointments, providing customers the opportunity to receive focused assistance in improving their digital confidence and access to the skills and tools they need in today's world.
- Grew the Library's world language collections and expanded the Library of Things to include puzzles, telescopes, passes to the Royal Ontario Museum, a drum machine and keyboard.
- Hosted Bridging the Gap in partnership with Caledon Meals on Wheels, connecting teens and seniors to document and share seniors' stories. A related podcast series leverages the technologies available at the Margaret Dunn Valleywood recording studio.

2026+ Key Activities

Key Actions	Expected Timeframe		
	2026	2027	2028
Enhance and promote the existing Visiting Library Service to ensure seniors and individuals with mobility challenges are aware of and can easily access home delivery of library materials.	X		
Ensure sustainable growth and ongoing improvements in service delivery by enhancing staffing levels, building staff capacity, and supporting staff development.	X	X	X
Implement programs and resources to combat misinformation, build media literacy skills and encourage identification and critical examination of AI generated content.	X	X	X
Design and construct a new flagship branch in Mayfield West to serve the area's expanding population with key considerations to space and staffing needs.	X	X	X
Advance the renovation of the Caledon Village and Alton branches as per the Comprehensive Growth Plan.	X	X	
Investigate options for extending library hours and explore self-service technology and secure entry systems to expand access to library collections, spaces and technologies.	X	X	

Library (\$ 000's)					
	2024 Actual	2025 Approved Budget	Budget Changes	Change in Service Level (CISL)	2026 Budget
Revenue					
Fines & Penalties	(8)	(10)	-	-	
User Fees & Rentals	(10)	(9)	(3)	-	(12)
Transfers from Reserves	-	-	-	-	
Interest	-	-	-	-	-
Grants	(58)	(68)	-	-	(68)
Sales	(4)	(6)	-	-	(6)
Other	(24)	(20)	-	-	(20)
Total Revenue	(105)	(113)	(3)	-	(116)
Expense					
Salaries & Benefits	4,926	5,875	427	246	6,548
Transfers to Reserves/Capital	29	-	-	-	
Services & Rents	734	769	48	1	818
Materials, Equipment, & Supplies	145	146	(4)	4	146
Utilities	-	-	-	-	
Other	503	134	11	2	147
Total Expense	6,336	6,923	482	253	7,659
Net	6,231	6,811	479	253	7,543

Budget Changes

Revenue

The increase in revenue is mainly due to:

- New fees and anticipated increase in Ontario Library Services (OLS) connectivity funding
- This increase is partially offset by the elimination of Program Fees

Expense

The net increase in expenditures is mainly due to salary progression and inflationary pressures and aligning the budget to reflect actual expenses incurred. This increase is partially offset by operational efficiencies.

Change in Service Level (CISL) (\$ 000's)

Reference #	Title	Gross \$	Revenue \$	Net \$
2026-004	Systems and Data Librarian	112	-	112
2026-006	Coordinators - Library Programming & Outreach - Conversion to Full-Time	86	-	86
2026-010	Expanded Staff Hours in Support of Public Service and Visiting Library Services	55	-	55
Total		253	-	253

TOWN OF CALEDON

Change in Service Level

Request	2026-004 Systems and Data Librarian		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Caledon Public Library's (CPL) Integrated Library System (ILS) is the core software responsible for nearly all aspects of library services and is used by staff in the delivery of front-line services and by residents to search and access library resources online. The creation of one (1) new full-time Systems and Data Librarian position (FTE) will support the improved use of this system. As part of the Library's IT Department, the Systems and Data Librarian will support the administration of the ILS, ensuring that all functionality of the system is fully leveraged to best meet the needs of library customers. Additional responsibilities will include the extraction of system analytics to inform data-based decision making and implementation of resulting service improvements.

II. Background - Current Service Level (Describe the existing level of service provided)

There is currently no one position within the Library tasked with responsibility for administering the ILS. These responsibilities are currently shared across departments with no staff member having adequate knowledge or capacity to take full advantage of the system's potential. Additional supports are provided by a third party retained by the consortium through which the Library shares access to the ILS. As this consultant is responsible for assisting 30+ libraries in administering their distinct ILS instances, CPL's timely and reliable access to these supports is often inadequate.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

With the recent investments in library facilities and technologies, the number and complexity of ILS administration tasks have grown significantly. Prompted by population growth and proposed new facilities and services, the nature and impact of these responsibilities will most certainly continued to increase and evolve. A continued reliance on split staff responsibilities and external support is no longer sustainable. A delayed investment in the recommended Systems and Data Librarian position will negatively impact the customer experience and hinder the roll-out of planned service improvements and efficiencies.

IV. Recommendation - Proposed Service Level Impact

The proposed creation of a new full-time Systems and Data Librarian marks a key step in the Library's efforts to grow and innovate. This investment will allow for CPL to fully leverage all aspects of the system, including available but currently under-utilized analytics. The timing of this request aligns with the recommendations of the Library's Comprehensive Growth Plan and the Board's strategic focus on Informed Service Delivery. The Systems and Data Librarian will play a key role in supporting the technologies required to enhance hours of service at the village branches, the planned roll-out of self-check stations, and the proposed addition of library kiosks in under served areas.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					108,115	3,500	129,740
					111,615		

TOWN OF CALEDON

Change in Service Level

Request	2026-004 Systems and Data Librarian		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
	1			81,962	24,589	106,550		127,860
New Staff Technology							3,500	
Training/Development/Seminars						1,065		1,280
Mobile Phones / Pagers						500		600
Expenditures Total	1					108,115	3,500	129,740

Attributes

Attribute	Value	Comment
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Requested By:	Colleen Lipp	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?	No	
Is there a safety requirement?	No	
Status	Funded	
Posted	No	
Alternatives Considered	Delaying the recruitment and onboarding to July 2026 was considered. The feasibility of a part-time position was also considered and dismissed given that the role's complexity and scope would exceed what could be accomplished within a PT schedule.	
Implementation Plan	Pending budget approval, recruitment will begin in January 2026 with onboarding of the successful candidate in March.	

TOWN OF CALEDON

Change in Service Level

Request	2026-006 Coordinators - Library Programming & Outreach - Conversion to Full-Time		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

Programs are a core aspect of library services and the work of the Library's Programming and Outreach Department is varied in scope and audience. Areas of responsibility include the development and delivery of programs to residents of all ages across all seven branch locations. The proposed conversion of two permanent part-time Coordinator positions would increase each position's weekly hours from 24 to 35, expanding the department's total staff complement from 3.4 FTE to 4.0 FTE. This investment in staffing would provide the capacity and flexibility required to continue growing the Library's program offerings in response to community need and expectation.

II. Background - Current Service Level (Describe the existing level of service provided)

The 1546 programs offered in 2024 attracted an audience of 22,996 participants, an increase of 58.1% over 2023. The Library's program offerings range from traditional storytimes, supporting school readiness and the development of early literacy skills for our youngest residents, to special interest programs that encourage lifelong learning and reduce isolation amongst seniors. Regularly scheduled programs for teens and adults, including book clubs, writing workshops and English as a Second Language (ESL) discussion groups, are complemented by special events including author visits, film shows and spotlights from subject experts. Coordinators are also responsible for the Library's youth volunteers, including CPL's Teen Advisory Group.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

As per the public engagement completed when crafting the Library's strategic and comprehensive growth plans, residents have voiced an expectation for more programs. Residents highlighted the need for a greater variety of programming, including programs that reflect the breadth of cultures and lived experiences, and that these programs be offered more frequently and across multiple branch locations. The Programming and Outreach Department's current staff complement cannot adequately support this growth. Without further investment to supplement the current staffing levels, the Library will not be able to address evolving community need, resulting in reduced resident satisfaction.

IV. Recommendation - Proposed Service Level Impact

As per the Library's 2025-28 strategic plan and in response to community input, the Library has confirmed its commitment to "enhance community-informed programs to reflect the diverse experiences of Caledon's growing population, fostering opportunities for learning, connection and engagement". The proposed conversion of two positions from part-time to full-time fully leverages the experience and commitment of existing team members and is the most effective and efficient means of addressing shifting resident expectations and ensuring that the Library can remain responsive to community need in the short term.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					85,745	-	85,745
					85,745		

TOWN OF CALEDON

Change in Service Level

Request	2026-006 Coordinators - Library Programming & Outreach - Conversion to Full-Time		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Conversion of Position 1	1			93,300	27,990	121,290		121,290
Conversion of Coordinator 2	1			85,600	25,680	111,280		111,280
Wages-Casual Temporary								(147,675)
Reduction in Part-Time Wages - Position		-1		(63,960)	(7,675)	(71,635)		
Reduction in Part-Time Wages - Position		-1		(58,693)	(7,043)	(65,737)		
Reduction in Relief Hours				(9,199)	(1,104)	(10,303)		
Training/Development/Seminars						850		850
Expenditures Total	2	-2				85,745		85,745

Attributes

Attribute	Value	Comment
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Requested By:	Colleen Lipp	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	Program and Outreach team members are responsible for the development and delivery of programs across all library branches.
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?	No	
Is there a safety requirement?	No	
Status	Funded	
Posted	No	
Alternatives Considered	Delaying the conversion to March 1 2026 was considered. This timeline would support the effective delivery of programs during peak period including March Break and the summer.	
Implementation Plan	The conversion to full-time would be implemented within the first few weeks of 2026.	

TOWN OF CALEDON

Change in Service Level

Request	2026-010 Expanded Staff Hours in Support of Public Service and Visiting Library Services		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2026

Description

I. Executive Summary - Overview of Proposal (How/ Why)

This recommended investment in library staffing will enhance the consistency and flexibility of customer services delivered at the Albion Bolton Branch. The proposed addition of a total of 24 staff hours per week would increase the regular schedule of four (4) permanent part-time Public Service Coordinators from 18 hours to 24 hours per week to align with identical positions at other branches. This investment in staffing would provide the capacity and flexibility required to ensure exceptional and responsive services in branch while also allowing staff to support remote services (kiosks and interlibrary loan) while expanding Visiting Library Services(VLS) to those who cannot otherwise access library resources.

II. Background - Current Service Level (Describe the existing level of service provided)

Though the Bolton Branch is CPL's largest and accounts for 32% of all items borrowed and 21% of all branch visits, the Public Service staff complement is smaller than the other two full service branches, at only 88% of the staff complement in Caledon East and 79% of Southfields. In addition to onsite services, branch staff are also responsible for supporting the Belfountain holds lockers, Interlibrary Loan Services and Visiting Library Services (VLS). Existing staff schedules and budgeted hours do not allow for reliable coverage of the branch's service point - particularly during staff vacancies or leaves. Additionally, branch staff are not able to effectively support and grow supplementary services - most notably VLS services to isolated seniors.

III. Risks - (What are the risks/consequences of not implementing the change? Is there urgency?)

The Library has experienced a significant turnover in part-time staff in recent years and has faced growing challenges in attracting and securing new hires. The impact of this turnover has been felt more significantly at the Albion Bolton Branch, with experienced team members regularly seeking transfers to branches that offer more scheduled hours. This staff turnover has resulted in greater recruitment and onboarding costs and reduced staff moral and has hindered the branch staff's ability to grow CPL's Visiting Library Services. Efforts to grow VLS to include new customers and outreach to seniors residents cannot be supported within the current staff constraints.

IV. Recommendation - Proposed Service Level Impact

The recommended investment in staffing supports the Library's strategic priority to "ensure sustainable growth and ongoing improvements in service delivery by enhancing staffing levels, building staff capacity and supporting staff development". The addition of 24 staff hours per week, across four(4) existing part-time positions, is an effective and efficient means of responding to current service needs and ensuring a consistent service delivery model across CPL's three (3) full-service branches, while also better meeting the needs of those with limited mobility who can no longer access library services independently.

Operating Impact

Net Tax Impact

Total Tax Impact

FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
					55,538	-	55,538
					55,538		

TOWN OF CALEDON

Change in Service Level

Request	2026-010 Expanded Staff Hours in Support of Public Service and Visiting Library Services		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2026

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures								
Wages-Casual Temporary								54,988
Public Service Coordinator - Part-time		1		49,096	5,892	54,988		
Training/Development/Seminars						550		550
Expenditures Total		1				55,538		55,538

Attributes

Attribute	Value	Comment
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Requested By:	Colleen Lipp	
Strategic Alignment	Community Vitality and Livability	
General Location	Multiple Wards (Please Indicate in Comments)	Staff would be located at the Albion Bolton Branch (Wards 5 and 6) though would support the expansion of Visiting Library Services to customers throughout Caledon.
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2026	
Is there legislative or regulatory requirements?	No	
Is there a safety requirement?	No	
Status	Funded	
Posted	No	
Alternatives Considered	Phasing in the expanded staff hours slowly, with the addition of 8 staff hours per week, per year over the course of 3 years, was considered and dismissed on the advice of Town Finance.	
Implementation Plan	Enhanced hours would be implemented immediately in early 2026 as part of the Library's regular staff scheduling procedures.	



CAPITAL SUMMARY

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Capital Budget

Capital projects are to support Council priorities. Approval for the total project costs is requested in full before a project is commenced while the related capital spending may occur over several years.

Funding Sources for Capital Projects

Development Charges are collected from developers and are used to help fund growth-related capital projects.

Infrastructure reserves fund the repair, maintenance and replacement of Town-owned infrastructure, as informed by the Corporate Asset Management Plan. Infrastructure reserves are primarily funded from taxation by annual infrastructure contributions.

Debenture financing is primarily used for the Town's road and bridge replacement program due to the substantial asset value and lengthy lifecycle. Repayments are made over several years and are funded from each year's operating budget.

Capital from taxation is funded directly by tax levy to fund capital projects that are ineligible to be funded through development charges, reserves or debentures.

Federal and Provincial Grant programs intended to support Ontario municipalities' investment in high-priority municipal infrastructure projects.

TOWN OF CALEDON
2026 CAPITAL BUDGET SUMMARY

Department	Total Project Budget	Tax Levy Funding	Canada Community-Building Fund	Infrastructure Levy Reserve	Debenture/Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other
Caledon Public Library	1,611,000	26,667	-	-	-	-	894,333	690,000	-
Community Services	1,503,032	665,500	-	-	-	-	620,000	167,000	50,532
Corporate Services	3,295,931	733,310	-	-	1,210,000	-	1,332,621	-	20,000
Engineering, Public Works & Transportation	76,976,349	2,688,450	5,000,000	1,775,000	7,375,400	2,817,646	3,678,281	37,716,231	15,925,341
Planning & Development	5,825,186	213,300	-	295,000	-	-	3,518,586	1,748,300	50,000
Finance	80,000	80,000	-	-	-	-	-	-	-
Total	89,291,498	4,407,227	5,000,000	2,070,000	8,585,400	2,817,646	10,043,821	40,321,531	16,045,873



COMMUNITY SERVICES

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

TOWN OF CALEDON
2026 CAPITAL BUDGET - COMMUNITY SERVICES

Department	Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Reserve Funding	DC Reserve	Other	Funding Comment
Community Services	Fire & Emergency Services	Fire Equipment	26-116	Emergency Portable Radio Replacement	495,000	-	495,000	-	-	Capital Asset Replacement Reserve
		Fire Equipment	26-119	Rope Rescue Equipment	135,000	135,000	-	-	-	
		Fire Equipment	26-233	Large Fire Equipment Replacement	70,000	70,000	-	-	-	
		Fire Equipment	26-062	SCBA Cylinder Replacement	55,000	55,000	-	-	-	
		Fire Equipment	26-117	Fire Prevention & Public Education Equipment	33,000	33,000	-	-	-	
		Fire Equipment	26-064	New Lift Bags	30,000	30,000	-	-	-	
		Fire Equipment	26-049	Fire Hose Replacement	27,500	27,500	-	-	-	
		Fitness Equipment	26-118	Firefighter Health and Wellness	45,000	45,000	-	-	-	
		Gear	26-121	Bunker Gear / PPE Volunteer Firefighters (30)	144,000	144,000	-	-	-	
		Gear	26-022	Bunker Gear Replacement	64,000	64,000	-	-	-	
		Gear	26-122	Bunker Gear & PPE Gear Bags	45,000	45,000	-	-	-	
		Joint Communication Center	26-061	VCOM OSF Building Move	17,000	17,000	-	-	-	
		New Vehicle	26-088	PC Command Vehicle	167,000	-	-	167,000	-	DC Fire
		Fire & Emergency Services Subtotal			1,327,500	665,500	495,000	167,000	-	
	Recreation Services	Fitness Equipment	26-215	Fitness Centre Machines and Equipment	100,000	-	100,000	-	-	Fitness Equipment Reserve
	Community Engagement	Equipment	26-216	Assistive Listening (Hearing Loops)	75,532	-	25,000	-	50,532	EnAbling Accessibility Fund (CAN) Grant / Accessibility Reserve
	Community Services Total				1,503,032	665,500	620,000	167,000	50,532	

Fire & Emergency Services

TOWN OF CALEDON

Capital Projects

Project	26-022 Bunker Gear Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

The National Fire Protection Association (NFPA) 1851 Standard on Selection, Care, and Maintenance of Protective Firefighting Equipment states that the mandatory replacement age for bunker gear is 10 years from the date of manufacture. This budget request is for the replacement of 20 sets of bunker gear.

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

The Occupational Health and Safety Act (OHSA) requires that appropriate Personal Protective Equipment (PPE) be provided to workers to protect against workplace hazards. Employers are responsible for ensuring that PPE is issued, maintained in good condition, and properly used by employees.

In alignment with the National Fire Protection Association (NFPA) standards, bunker gear, helmets, firefighting boots, gloves, and balaclavas must be replaced no later than 10 years from the date of manufacture, regardless of their condition or usage.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	320,000	64,000	64,000	64,000	64,000	64,000
Expenditures Total	320,000	64,000	64,000	64,000	64,000	64,000
Funding						
Tax	320,000	64,000	64,000	64,000	64,000	64,000
Funding Total	320,000	64,000	64,000	64,000	64,000	64,000

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-022 Bunker Gear Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Chief Pelayo	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q1-2026	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2024	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-049 Fire Hose Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This request is to purchase replacement fire hose for deployment across nine (9) fire stations. Many of the existing hoses are approaching or have exceeded their 10-year life expectancy.

In accordance with National Fire Protection Association (NFPA) standards, all fire hoses are tested annually. Any hose that fails the annual testing must be immediately removed from service and replaced to maintain the department's emergency response capabilities.

The estimated annual cost for fire hose replacement is approximately \$3,000 per station, totaling \$27,000 for all nine stations.

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

Modern firefighting in the context of modern construction requires higher volumes of water delivered at manageable pressures. Caledon Fire & Emergency Services has previously transitioned to high-flow nozzles to support effective firefighting and enhance firefighter safety.

This, combined with an aging hose inventory, necessitates a transition to higher flow / lower pressure hose lines with robust kink resistance to ensure rapid deployment and maintain firefighter safety during emergency operations.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	27,500	27,500				
Expenditures Total	27,500	27,500				
Funding						
Tax	27,500	27,500				
Funding Total	27,500	27,500				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-049 Fire Hose Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Rowland	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q4-2025	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q1-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-061 VCOM OSF Building Move		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

Caledon Fire & Emergency Services is a partner in the Regional Joint Fire Communication Center (JFCC), alongside Brampton and Mississauga Fire. This project supports ongoing upgrades to the dispatching and voice communication systems located within the JFCC, which are used to dispatch Caledon fire apparatus.

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

This request represents Caledon's portion 3.37% of the overall cost of the Joint Fire Communication Center (JFCC) upgrade project. The funding will support the acquisition of VCOM equipment necessary to maintain and enhance dispatch and emergency radio infrastructure for Caledon Fire & Emergency Services.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	17,000	17,000				
Expenditures Total	17,000	17,000				
Funding						
Tax	17,000	17,000				
Funding Total	17,000	17,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-061 VCOM OSF Building Move		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Chief Pelayo	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2025	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-062 SCBA Cylinder Replacement			
Department	018 Community Services			
Version	Department Submission	Year	2026	

Description

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

This is a multi-year Self-Contained Breathing Apparatus (SCBA) cylinder replacement strategy that commenced in 2025. The strategy is designed to gradually replace all SCBA cylinders between 2025 and 2029, thereby reducing the financial impact on the Town through phased procurement.

The planned replacement schedule is as follows:

- 2025 – 25 cylinders
- 2026 – 25 cylinders
- 2027 – 25 cylinders
- 2028 – 25 cylinders
- 2029 – 350 cylinders

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

The National Fire Protection Association (NFPA) 1852 Standard on the Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA), along with NFPA 1981, mandates that SCBA cylinders must be replaced every 15 years from the date of manufacture.

Failure to replace expired cylinders places the Town out of compliance with the Occupational Safety and Health Administration (OSHA) regulations, specifically under 29 CFR 1910.134, which requires employers to maintain respiratory protection equipment in safe, usable condition and in accordance with manufacturer and certification standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
SCBA Cylinder Replacement	765,000	55,000	55,000	55,000	600,000	
Expenditures Total	765,000	55,000	55,000	55,000	600,000	
Funding						
Tax	765,000	55,000	55,000	55,000	600,000	
Funding Total	765,000	55,000	55,000	55,000	600,000	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-062 SCBA Cylinder Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	Yes	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q3-2026	
25% Completion	Q4-2026	
50% Completion	Q4-2027	
75% Completion	Q4-2028	
100% Completion	Q4-2029	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-064 New Lift Bags		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This request is to purchase new rescue air bags for the remaining front-line Squads. These air bags are essential tools used by firefighters to safely support or lift vehicles involved in collisions during rescue operations.

The following stations will complete this multi-year project:

- Station 301
- Station 304
- Station 303

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

With the purchase of these new lift bags, Caledon Fire & Emergency Services continues to move toward the standardization of rescue equipment. This standardization enhances operational efficiency and ensures firefighters are equipped to perform rescue operations immediately upon arrival at emergency incidents.

The new air bags will conform to National Fire Protection Association (NFPA) 1937 standards. By adhering to NFPA 1937 and implementing procedures for the selection, care, maintenance, and record-keeping of rescue tools, lifting bags, and related components, the department will reduce potential health and safety risks to both firefighters and residents.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	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	26-064 New Lift Bags		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	305 Fire & Emergency Mgmt Training	
Commissioner	Judith DSouza Soares	
Project Contact	Chief Pelayo	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q3-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-088 PC Command Vehicle		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This vehicle is essential to support the ongoing community growth that is driving the expansion of Fire & Emergency Services, including the planned addition of a second Platoon Chief (PC) in 2026 and anticipated future requests for additional PCs. As the community grows, so does the need for this vehicle to enable regular attendance at fire stations and effective response to increasingly complex emergency scenes.

The PC serves as the Incident Commander, and this customized van with dedicated desk space is necessary to provide adequate room to command and direct fire crews, as well as to utilize a command board for tracking apparatus locations and personnel assignments. The vehicle will also accommodate a second team member who can act as a scribe or support the Incident Command Team, assisting the Incident Commander during emergencies, large-scale events such as the annual Canadian Open, or multi-agency incidents.

There is an unavoidable operating impact of **\$10,406** for fuel and maintenance, and **\$1,700** for vehicle insurance. This costing includes procurement of a vehicle mobile radio and a portable radio.

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

The unit is required to act as an incident command vehicle during routine emergency incidents and during phases of more complex emergencies, as mandated by the Fire Protection and Prevention Act (FPPA) and the Emergency Management and Civil Protection Act (EMCPA).

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	167,000	167,000				
Expenditures Total	167,000	167,000				
Funding						
DC Fire	167,000	167,000				
Funding Total	167,000	167,000				

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Salary & Benefits	92,500	185,000	1.00	
Total	92,500	185,000	1.00	

TOWN OF CALEDON

Capital Projects

Project	26-088 PC Command Vehicle		
Department	018 Community Services		
Version	Department Submission	Year	2026

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	6,053	12,106		
Total	98,553	197,106	1.00	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	1.36 Platoon Chief Command Vehicle	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Dan Rowland	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		CISL #2026-009
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	fleet, finance and purchasing
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2025	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-116 Emergency Portable Radio Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This capital project outlines a multi-year plan to replace aging emergency portable radios used by Caledon Fire & Emergency Services (CFES). In collaboration with the Joint Fire Communications Centre (JFCC) and the regional radio service provider, it has been identified that the current portable radio technology will no longer be supported beyond 2028.

To maintain reliable emergency communication and ensure compatibility with evolving technologies and standards, CFES will begin a phased replacement of these critical devices.

Replacement Plan:

- 2026 – 50 units
- 2027 – 50 units

This proactive approach will ensure uninterrupted service, operational safety, and continued alignment with regional communication infrastructure. It also supports budget planning and logistical coordination, while minimizing disruption to frontline services.

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

Emergency portable radios are critical communication tools during emergency incidents. They play a vital role in ensuring the health and safety of personnel operating in Immediately Dangerous to Life and Health (IDLH) environments.

Reliable, modern, and serviceable radios enable clear communication, effective coordination, and rapid response in high-risk situations. Providing up-to-date communication equipment ensures that Caledon Fire & Emergency Services (CFES) can continue to deliver effective emergency response operations while maintaining the highest standards of safety for frontline personnel.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	1,045,000	495,000	550,000			
Expenditures Total	1,045,000	495,000	550,000			
Funding						
Capital Asset Replacement Rsv	1,045,000	495,000	550,000			
Funding Total	1,045,000	495,000	550,000			

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-116 Emergency Portable Radio Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Rowland	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q3-2026	
50% Completion	Q4-2026	
75% Completion	Q2-2027	
100% Completion	Q4-2027	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-117 Fire Prevention & Public Education Equipment		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

As identified in the Fire Master Plan, Caledon Fire & Emergency Services (CFES) is committed to enhancing the delivery of provincially mandated fire prevention and public education programs across the municipality. Key initiatives include the Home Safe Home program, which promotes smoke alarms, carbon monoxide detectors, and home escape planning, as well as improving the efficiency and effectiveness of fire code inspections through the use of modern technology.

In addition to education and enforcement efforts, fire prevention staff are actively involved in fire investigations to determine origin and cause. These investigations often occur in hazardous environments, requiring appropriate air quality monitoring equipment to ensure the health and safety of personnel.

Under this project, the following equipment will be procured to support program delivery and staff safety:

- 10 tablets – For use in the Home Safe Home program
- 6 tablets – For fire code inspections and public education activities
- 2 Sparky the Fire Dog mascots – For community engagement and educational outreach
- 1 four-gas detector – For use during fire investigations to monitor air quality
- 1 hydrogen cyanide detector – For enhanced hazard detection during investigations

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

Failure to implement the enhancements outlined in the Fire Master Plan will hinder Caledon Fire & Emergency Services' (CFES) ability to effectively deliver provincially mandated fire prevention and public education programs. Without access to key tools—such as tablets, air quality monitoring equipment, and community engagement resources—critical initiatives like the Home Safe Home program, fire code inspections, and fire investigations will be compromised.

Investing in these resources ensures CFES can maintain high standards of service delivery, safety, and compliance, while continuing to meet the evolving needs of the community.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	33,000	33,000				
Expenditures Total	33,000	33,000				
Funding						
Tax	33,000	33,000				
Funding Total	33,000	33,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-117 Fire Prevention & Public Education Equipment		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	315 Fire Prevention & Public Educ	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Hoffmann	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	Information Technology
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2025	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-118 Firefighter Health and Wellness		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This capital project supports the promotion of health and wellness among firefighters through the purchase of standardized fitness equipment. The initiative aims to foster a healthier, stronger, and more resilient workforce, including support for mental health. It also contributes to improved employee satisfaction and retention. The proposed funding will allocate \$5,000 in fitness equipment to each fire station, ensuring consistent access to wellness resources across all locations.

Over the past several decades, there has been growing recognition of the importance of physical fitness in the fire service, with departments worldwide integrating wellness programs into their workplace culture. Caledon Fire & Emergency Services (CFES) has already implemented fitness and wellness programs in three composite stations (Stations 302, 307, and 309). This project aims to build on that foundation by enhancing existing programs and expanding them to the six remaining volunteer stations.

Project Goals:

- Improve firefighter health and wellness
- Increase productivity and operational readiness
- Boost volunteer firefighter attendance
- Foster a positive and supportive workplace culture

There is an unavoidable annual inspection and maintenance cost of \$2,000 associated with the equipment.

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

There is a risk that disparities in access to wellness resources across stations could persist, potentially limiting the full benefits of Caledon Fire & Emergency Services' (CFES) health and wellness initiatives. Without standardized fitness equipment, some firefighters particularly those in volunteer stations may have fewer opportunities to maintain their physical and mental well-being through regular fitness activities.

Expanding the wellness program helps reinforce a positive workplace culture and supports the long-term effectiveness of the department by ensuring all personnel have equitable access to health and wellness resources.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	45,000	45,000				
Expenditures Total	45,000	45,000				
Funding						
Tax	45,000	45,000				
Funding Total	45,000	45,000				

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		2,000		
Total		2,000		

TOWN OF CALEDON

Capital Projects

Project	26-118 Firefighter Health and Wellness		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Fairbairn	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-119 Rope Rescue Equipment		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This capital request supports the replacement of rope rescue equipment essential to maintaining and enhancing Caledon Fire & Emergency Services' (CFES) rope rescue program, as the department moves toward Provincial Certification.

The current equipment is outdated, no longer aligned with industry standards, and incompatible with gear used by mutual aid partners in the Region of Peel. Both Brampton Fire & Emergency Services and Mississauga Fire & Emergency Services have recently updated their rope rescue equipment. Aligning CFES's inventory with theirs will ensure seamless coordination during joint rescue operations.

An accompanying Change in Service Level request (2026-016) will support the staff training required to achieve Provincial Certification.

Ongoing Costs:

- Annual rope training: \$6,000
- Annual rope/equipment maintenance: \$4,000

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

This project, along with the accompanying Change in Service Level (CISL), will enhance service delivery for both residents and visitors in Caledon. The Town features numerous conservation areas, trails, and Provincial Parks within the Niagara Escarpment locations where rope rescues are frequently required.

Updating our equipment to align with Regional Mutual Aid partners, including Brampton and Mississauga Fire Services, and achieving Provincial Certification, will ensure the continued success of the rope rescue program. This alignment will improve interoperability, enhance rescue efficiency, and support firefighter safety during complex operations in challenging terrain.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	135,000	135,000				
Expenditures Total	135,000	135,000				
Funding						
Tax	135,000	135,000				
Funding Total	135,000	135,000				

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	10,000	10,000		
Total	10,000	10,000		

TOWN OF CALEDON

Capital Projects

Project	26-119 Rope Rescue Equipment		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Fairbairn	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		CISL#26-XXX
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Master Fire Plan	
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2025	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q3-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-121 Bunker Gear / PPE Volunteer Firefighters (30)		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This budget request is to provide the necessary bunker gear and associated personal protective equipment (PPE) for 30 replacement volunteer firefighters being recruited to fill current vacancies within Caledon Fire & Emergency Services (CFES). Proper PPE is essential to ensuring firefighter safety during both training and emergency response activities. This includes turnout gear, helmets, boots, gloves, and protective hoods.

Equipping new recruits with standardized, National Fire Protection Association (NFPA)-compliant gear is critical not only for their personal safety but also to ensure consistency and operational readiness across the department.

The new recruits are scheduled to begin their training program in Q1 2027, with graduation and full deployment anticipated in Q3 2027. Securing funding in advance will ensure timely procurement and delivery of gear, allowing for a smooth onboarding process and uninterrupted training schedule.

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

The Occupational Health and Safety Act (OHSA) and National Fire Protection Association (NFPA) standards require that appropriate Personal Protective Equipment (PPE) be issued to firefighters to ensure their safety during emergency operations and training.

As a minimum, this includes Bunker gear (coat and trousers), Helmets, Firefighting boots, Safetyfootwear, Station wear, Gloves, Protective hoods and balaclavas

According to NFPA 1851, all structural firefighting PPE must be retired no later than 10 years from the date of manufacture, regardless of condition. This requirement ensures that gear remains compliant with performance and safety standards.

In Ontario, Regulation 714/94 under the OHSA mandates that employers provide PPE that meets or exceeds NFPA standards, and maintain it in good condition through regular inspection and training.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	144,000	144,000				
Expenditures Total	144,000	144,000				
Funding						
Tax	144,000	144,000				
Funding Total	144,000	144,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-121 Bunker Gear / PPE Volunteer Firefighters (30)		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Chief Pelayo	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Fire Master Plan	
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-122 Bunker Gear & PPE Gear Bags		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

With the completion of the centralized training facility, both volunteer and full-time firefighters will now utilize the center for standardized and specialized training. As a result of this shift in the training model, firefighters will require a safe and secure method for transporting their personal protective equipment (PPE) including bunker gear, helmets, and firefighting boots.

Providing appropriate transport solutions will:

- Protect PPE from damage during transit
- Ensure gear remains clean and serviceable
- Support efficient and organized training logistics
- Enhance firefighter readiness and safety

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

This project aims to provide firefighters with a safe, secure, and efficient means of transporting their personal protective equipment (PPE), including bunker gear, helmets, and firefighting boots. With the increased use of the centralized training facility for both standard and specialized training, it is essential to ensure that PPE remains protected during transit to maintain its integrity, readiness, and compliance with safety standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	45,000	45,000				
Expenditures Total	45,000	45,000				
Funding						
Tax	45,000	45,000				
Funding Total	45,000	45,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-122 Bunker Gear & PPE Gear Bags		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Judith DSouza Soares	
Project Contact	Deputy Hoffmann	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q3-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-233 Large Fire Equipment Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

This capital project supports the annual replacement of essential large fire equipment that becomes worn or obsolete throughout the year. This includes critical firefighting tools such as gas or battery-powered saws, gas detectors, nozzles, thermal imaging cameras, and other specialized appliances required for emergency response.

To ensure operational readiness and firefighter safety, each fire station requires approximately \$7,800 annually to maintain and replace this equipment. Regular investment in updated and serviceable tools helps:

- Maintain compliance with safety standards
- Improve response efficiency
- Reduce equipment failure during operations
- Support frontline personnel with reliable resources

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

The replacement of essential fire equipment ensures that Caledon Fire & Emergency Services (CFES) personnel can continue to deliver critical emergency services using modern, reliable, and safe tools. As equipment ages, it becomes less dependable and may pose safety risks or hinder operational performance.

By investing in up-to-date equipment—such as gas detectors, saws, nozzles, and thermal imaging cameras—CFES can:

- Improve emergency response capabilities
- Reduce the risk of equipment failure during operations
- Enhance the overall safety and effectiveness of firefighters
- Maintain compliance with industry standards and best practices

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	70,000	70,000				
Expenditures Total	70,000	70,000				
Funding						
Tax	70,000	70,000				
Funding Total	70,000	70,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-233 Large Fire Equipment Replacement		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	305 Fire & Emergency Mgmt Training	
Commissioner	Judith DSouza Soares	
Project Contact	Dave Paleyo	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

Recreation

TOWN OF CALEDON

Capital Projects

Project	26-215 Fitness Centre Machines and Equipment		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

Recreation Services provides fitness opportunities to residents through municipally operated facilities equipped with strength and cardio equipment. As part of our life-cycle replacement strategy and commitment to service excellence, key pieces of aging fitness equipment are scheduled for replacement in 2026 to maintain safety, functionality, and user satisfaction. This capital project involves the replacement of eight essential strength and cardio machines currently located in high-traffic fitness centres across the Town. The following equipment will be replaced:

- Cable Crossover
- Shoulder Press
- Chest Press
- Dip/Chin Assist
- Seated Rower
- Functional Trainer
- Recumbent Cross Trainer
- Rower

Q 1 2026: Procurement process initiated in accordance with corporate purchasing policies

Q 2 2026: Vendor selection and purchase orders issued

Q 3 2026: Delivery, installation, and commissioning of equipment at designated recreation centres

Q 4 2026: Decommissioning and environmentally responsible disposal or donation of old units

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

This project will ensure the Town continues to provide safe, modern, and high-quality fitness amenities by upgrading aging equipment. These upgrades will improve user experience with smoother, more reliable machines, reduce maintenance costs, and support increased participation especially among older adults and rehabilitation users. The enhancements also align with the Town's Recreation Strategy by promoting physical activity and healthy lifestyles, while improving accessibility and inclusivity through adaptable, functional equipment.

If not implemented, the Town risks increased maintenance demands, potential safety hazards, and reduced customer satisfaction due to outdated machines. This could lead to lower retention of fitness passholders and diminished competitiveness with private-sector providers. Additionally, delaying upgrades may result in higher long-term costs from reactive repairs and unplanned replacements.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Fitness Equipment Reserve	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	26-215 Fitness Centre Machines and Equipment		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	455 Programs & Community Develop	
Commissioner	Judith DSouza Soares	
Project Contact	Jason Schildroth	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	Yes	Thw Town's active membership holders have membership agreements with the municipality. Without these pieces of equipment, we risk member retention issues and cancellation of membership revenue.
Council Approved Initiative or Reference to Masterplan	Recreation and Culture Strategic Plan	
Department Impacted	Other (please indicate in comments)	Community Facilities, Recreation Services, Recreation Customer Service, Business Services
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

Community Engagement

TOWN OF CALEDON

Capital Projects

Project	26-216 Assistive Listening (Hearing Loops)		
Department	018 Community Services		
Version	Department Submission	Year	2026

Description

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

Project Overview: Enhancing Accessibility Through Hearing Loop Installations

This multi-year, grant-funded initiative aims to improve accessibility in public facilities across the Town of Caledon by installing hearing loop (audio induction loop) systems in key municipal spaces. Hearing loops are an assistive listening technology that transmits sound directly to hearing aids equipped with a Telecoil ('T') setting, effectively eliminating background noise and enhancing the clarity of speech and announcements. The project will include the installation of hearing loops in high-use community spaces such as banquet halls, auditoriums, council chambers, and at five customer service counters across Town facilities. These installations are designed to support individuals who are Deaf, hard of hearing, or who use various assistive hearing devices—ensuring they can fully participate in Town services, programs, and events.

Project Scope:

- Procurement and installation of hearing loop systems
- Signage and communication tools to inform the public of available accessibility features
- Staff training to support the use and maintenance of the systems

This initiative aligns with the Town's broader commitment to equity, inclusion, and accessibility, and supports the goals of the Age-Friendly Caledon Action Plan. It complements existing accessibility initiatives across the municipality and aims to set a standard for inclusive design in all future facility upgrades and developments.

The project is anticipated to begin in July 2025, with completion expected by July 2027, subject to procurement timelines. It is supported by a combination of grant funding—including \$50,532 from the Government of Canada's *Enabling Accessibility Fund – Enabling Change Stream*—and municipal capital investment.

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

The primary objective of this project is to install hearing loop systems in the Caledon East Community Complex Banquet Hall, Council Chambers, Albion Bolton Community Centre Auditorium, as well as at all customer service desks and the Service Caledon counter throughout the Town.

In July 2024, the Town of Caledon submitted a funding application to the Government of Canada's Enabling Accessibility Fund Enabling Change Stream and was approved for \$50,532 in grant funding to support this initiative.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	75,532	75,532				
Expenditures Total	75,532	75,532				
Funding						
Accessibility Reserve	25,000	25,000				
Grant - Enabling Accessibility Fund	50,532	50,532				
Funding Total	75,532	75,532				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-216 Assistive Listening (Hearing Loops)		
Department	018 Community Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community Services	
Division	455 Programs & Community Develop	
Commissioner	Judith DSouza Soares	
Project Contact	Katie Sawyers	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-216 Assistive Listening (Hearing Loops)		
Department	018 Community Services		
Version	Department Submission	Year	2026

Gallery

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Installation Locations include:

- Caledon East Community Complex – Banquet Hall
- Council Chambers – Town Hall
- Albion Bolton Community Centre – Auditorium
- Customer Service Desks (5) – CECC, CCRW, MWC, SCC, ABCC
- Service Caledon – Town Hall

Project Timeline:

- Project Start: July 14, 2025
- Project End: July 13, 2027
- Implementation timeline: TBC based on procurement and only expenses incurred during this period will be eligible.

Project Budget:

- Total Project Proposed costs: \$ 75,532
- Grant Funds: \$ 50,362
- Town Capital: \$ 25,000
- A minimum 25% municipal contribution is required as part of the grant approval process, representing the Town's share of the total project cost.

TOWN OF CALEDON

Capital Projects

Project	26-216 Assistive Listening (Hearing Loops)		
Department	018 Community Services		
Version	Department Submission	Year	2026

Gallery

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This project is designed to:

- Enhance inclusivity and accessibility in public spaces by supporting residents who are Deaf, hard of hearing, or use hearing aids or cochlear implants.
- Ensure individuals with hearing impairments can fully participate in community events and access municipal services without communication barriers.
- Improve communication between residents and staff at frequently used service counters and facility spaces by integrating assistive listening technology.
- Establish a precedent for incorporating accessible audio systems into future facility renovations, retrofits, and new builds—aligning with accessibility requirements under the Ontario Building Code and the Town’s broader equity and inclusion goals.

Impact

- Enhanced communication and engagement for residents with hearing loss.
- Increased participation in municipal programs, events, and services.
- A stronger culture of inclusion and accessibility within the community.

Risks

- Failure to implement the project would result in forfeiting the approved grant funding.
- Missed opportunity to improve equitable access to services and programs for residents with disabilities.



TOWN OF CALEDON
WELCOME TO TOWN HALL

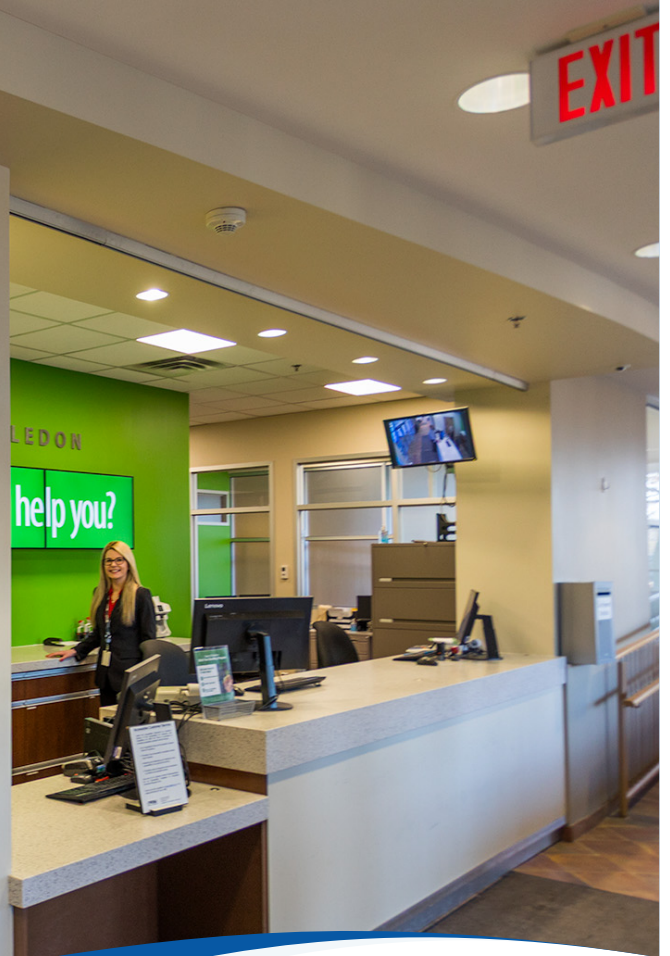


Ontario Court of Justice
Cour de Justice de l'Ontario



General Inquiries
Requests for Trials
Fine Payments
Tickets

*Renseignements
Généraux
Demandes de Procès
Paielements
Billets*



CORPORATE SERVICES

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Department	Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Debenture/ Internal Debt	Reserve Funding	Other	Funding Comment
Corporate Services	Information Technology	Data Storage	26-199	Storage Upgrades for Storage Area Network (Transition)	330,000	330,000	-	-	-	
		Equipment / Upgrades	26-094	IT Upgrades and Enhancements	388,310	368,310	-	-	20,000	POA Dufferin
		Fiber Optic	26-096	PSN Expansion	200,000	35,000	-	165,000	-	Tax Stabilization Reserve
		Financial System	26-098	New Financial system	1,210,000	-	1,210,000	-	-	
		Laptops/Docking station	26-095	IT - Infrastructure Refresh	667,621	-	-	667,621	-	Capital Asset Replacement Reserve
		Website	26-182	Town Website Modernization	500,000	-	-	500,000	-	Capital Asset Replacement Reserve
	Corporate Services Total				3,295,931	733,310	1,210,000	1,332,621	20,000	

TOWN OF CALEDON

Capital Projects

Project	26-094 IT Upgrades and Enhancements		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Description

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

1. Council Chambers upgrades Audio/visual/hybrid meeting support \$50,000
2. Replace FTP (File Transfer Protocol) with alternate solution \$20,000
3. Disaster recovery upgrades, 3 hardware Lenovo nodes \$41,000
4. Technology Security/Cyber software upgrades and enhancements \$120,000
5. Fire Cad - secondary site \$50,000
6. Email archiving expansion and storage upgrades \$55,000
7. Additional touchdown stations setups at Operations/Parks/Yards \$15,000
8. Centralized Power management software \$5,000
9. Provincial Offences Administration (POA) upgrades Audio/visual enhancements \$20,000

Operating Impact (2027):

- Additional Maintenance Costs: \$54,350
 - Related to the new FTP replacement and vulnerability management solution

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

Additional devices and mounting solutions to improve mobility of town vehicles, enhancing employee productivity.

Council chambers upgrades to improve audio/visual and networking experiences for both the public and councillors.

Technology infrastructure upgrades to maintain systems in good repair, along with software enhancements for cyber-monitoring, security logging, and threat detection.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	12,310	12,310				
Machinery, Equipment, & Information	376,000	376,000				
Expenditures Total	388,310	388,310				
Funding						
Tax	368,310	368,310				
POA Differin Cost Recovery	20,000	20,000				
Funding Total	388,310	388,310				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-094 IT Upgrades and Enhancements		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Melissa Yardy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-095 IT - Infrastructure Refresh		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Description

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

1. Yearly Laptop refresh (136 units)- \$345,028
2. Docking station Refresh (136 units) - \$34,400
3. Corporate cell phone refresh (79 units) - \$39,500
4. Replace end of life "prime" with Catalyst - \$25,000
5. Replace Receipt printers at Community Centers - \$15,000
6. Scanner replacements to read new bar codes from personal cell - Recreation/Culture - \$25,000
7. Recreation 8 tough books for Xplor attendance - \$ 48,000
8. Administrative Monetary Penalties System (AMPS) hardware requirements, printers, handheld devices, 19 tough books and 13 mounts - \$176,500

There will be unavoidable operating impact in 2027 of \$12,00 for additional maintenance costs for audio equipment and Cisco Catalyst software.

Included \$50,000 potential tariff impact for laptops, iPhones and IT equipment.

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, Desktop, 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. Data and backup storage capacity is required in order to enhance our backup capacity.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	60,693	60,693				
Machinery, Equipment, & Information	606,928	606,928				
Expenditures Total	667,621	667,621				
Funding						
Capital Asset Replacement Rsv	667,621	667,621				
Funding Total	667,621	667,621				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-095 IT - Infrastructure Refresh		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Martin Frowen	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q1-2026	
25% Completion	Q1-2026	
50% Completion	Q2-2026	
75% Completion	Q2-2026	
100% Completion	Q3-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-096 PSN Expansion		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Description

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

Three-Year Expansion Plan for Fire Stations and Facilities
Budget Allocation: \$200,000

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

To keep the fibre connections currently installed in working condition, plan and upgrade fibre to sites where appropriate. PSN (Personal Service Network) is the backbone that connects Town sites to the main computing data centre at Town Hall and the backup site at Station 309. PSN allows the Town to offer free Wi-Fi (Wireless Fidelity) at Town facilities.

Further expansion of the PSN network is required to plan for additional sites and to build redundancy in the fibre connections. This benefits the public by providing internet access, enabling online access to Recreation programming, and offering online forms for public use. Connecting Fire Stations to PSN will enhance security and performance, and allow for additional technologies to be deployed.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Tax	35,000	35,000				
Tax Stabilization Reserve	165,000	165,000				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-096 PSN Expansion		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Martin Frowen	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q2-2026	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-098 New Financial system		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Description

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

The Town will need to find a new application to replace its current financial systems. The new system must include the following core components: cash flow management, accounts receivable, inventory, fixed assets, accounts payable, chart of accounts, general ledger, invoice processing, and budgeting.

The project will involve:

- Configuration of the new system
- Migration of Dynamics GP data
- Integration of any required third-party applications
- Implementation of Customer Relationship Management (CRM) capabilities
- Development of robust reporting features

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

Microsoft has announced that the Town's current financial accounting system, Microsoft Dynamics Great Plains (GP), will reach end of support for services, updates, and enhancements as of December 31, 2029.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	1,200,000	1,200,000				
Project Management Fee	10,000	10,000				
Expenditures Total	1,210,000	1,210,000				
Funding						
Debentures	1,210,000	1,210,000				
Funding Total	1,210,000	1,210,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-098 New Financial system		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Melissa Yardy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2026	
Kickoff - Scope Deliverables	Q1-2027	
25% Completion	Q2-2027	
50% Completion	Q3-2027	
75% Completion	Q4-2027	
100% Completion	Q1-2028	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-182 Town Website Modernization		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Description

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

Town Website Redevelopment

The Town intends to redevelop its website to improve accessibility, usability, content management, and the overall digital experience for residents, businesses, and visitors. The new site will reflect best practices in user experience (UX), be fully optimized for both mobile and desktop platforms, and comply with legislative requirements for accessibility and data privacy.

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

The current website platform is scheduled to reach end-of-life in June 2028, requiring the Town to upgrade to a new product that is responsive and aligned with the Town's evolving needs.

The new website will:

- Engage residents with relevant, timely, and easy-to-understand information
- Support the Town's service excellence objectives
- Improve accessibility, usability, and content management
- Reflect best practices in user experience (UX)
- Be optimized for mobile and desktop devices
- Comply with legislative requirements for accessibility and data privacy

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	450,000	450,000				
Project Management Fee	50,000	50,000				
Expenditures Total	500,000	500,000				
Funding						
Capital Asset Replacement Rsv	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-182 Town Website Modernization		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Melissa Yardy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-199 Storage Upgrades for Storage Area Network (Transition)		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Description

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

To accommodate growth from the Region of Peel and other surrounding areas while maintaining the Town's commitment to environmental recoverability three core infrastructure areas must be addressed:

- Tier 1: Storage Area Network (SAN) Storage
- Tier 2: Backup Storage
- Tier 3: Archival Storage

These tiers represent a strategic approach to managing data securely and sustainably across municipal operations.

There maybe potential tariff related to hardware purchases, which may affect overall procurement costs.

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

To support growing data and performance demands, the Town will be expanding the capacity of its existing Storage Area Network (SAN). The current SAN infrastructure supports critical workloads, including clustered Structured Query Language (SQL) environments and virtual infrastructure, offering reduced latency and native data reduction features.

This expansion will ensure continued reliability, scalability, and performance across municipal systems, enabling the Town to meet increasing operational and service delivery needs.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	30,000	30,000				
Machinery, Equipment, & Information	300,000	300,000				
Expenditures Total	330,000	330,000				
Funding						
Tax	330,000	330,000				
Funding Total	330,000	330,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-199 Storage Upgrades for Storage Area Network (Transition)		
Department	004 Corporate Services		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	525 Information Services	
Commissioner	Steven Dickson	
Project Contact	Melissa Yardy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	



ENGINEERING, PUBLIC WORKS AND TRANSPORTATION

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Department	Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Canada Community-Building Fund	Infrastructure Levy Reserve	Debtenture/ Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment
Energy and Environment		Educational	26-154	Community Climate Outreach	50,000	50,000	-	-	-	-	-	-	-	
			26-153	Corporate Green Building Stdr Remodel	50,000	-	-	-	-	-	-	60,000	-	DC Studies
			26-152	Green Fleet Strategy Implementation	50,000	50,000	-	-	-	-	-	-	-	
			26-156	Solar Feasibility Studies	40,000	40,000	-	-	-	-	-	-	-	
			26-155	Energy & Environment Resourcing Plan	40,000	-	-	-	-	-	-	-	-	
		Energy and Environment Subtotal			240,000	180,000	-	-	-	-	-	60,000	-	
		Engineering	26-099	Bridge / Culvert Construction	629,848	29,942	603,906	-	-	-	-	-	-	
			26-130	2028 Bridge and Culvert Design Program	450,000	25,000	182,076	-	-	242,924	-	-	-	
			26-057	Caledon Trail Implementation	400,000	10,000	90,000	-	-	-	-	300,000	-	DC Roads
			26-131	SOGR - Stormwater Management Prg	1,000,000	-	-	-	1,000,000	-	-	-	-	
			26-123	Bramalea Road - Old School to King St - Rehabilitation	1,000,000	-	-	-	1,000,000	-	-	-	-	
			26-125	Mill St - Creditview to Mississauga Rd - Rehabilitation	2,200,000	30,000	-	-	-	2,170,000	-	-	-	
			26-126	Mountainview Road - Walker Rd W to Granite Stones Dr - Rehab	1,300,000	15,000	1,136,993	-	-	148,007	-	-	-	
			26-127	Main St - Richardson Ct - Caledon-E Garathava Twinn - Rehab	63,508	-	286,492	-	-	-	-	-	-	
			26-124	Small Roads - Rehabilitation	587,831	15,000	572,831	-	-	-	-	-	-	
			26-128	Albion Vaughan Road - Pond 14 Rd Culvert	566,715	10,000	300,000	-	-	256,715	-	-	-	
			26-129	SOGR - Road Engineering Design and EA	1,877,702	50,000	1,827,702	-	-	-	-	-	-	
			26-192	Chinguacousy-Mayfield to Old School (2-4 Lane) DC	2,000,000	-	-	-	-	-	-	2,000,000	-	DC Roads
			26-187	Guderaill Study/Implementation and Illumination	250,000	250,000	-	-	-	-	-	-	-	
			26-133	SOGR - Trail Infrastructure	229,600	75,600	-	150,000	-	-	-	-	-	
		Engineering Subtotal			12,841,686	574,050	5,000,000	150,000	2,000,000	2,817,646	-	2,300,000	-	
Water Resources		Development Engineering	26-202	Drainage Studies - Townwide (Non-Growth)	385,000	385,000	-	-	-	-	-	-	-	
			26-200	Sub watershed Studies	1,020,000	-	-	-	-	-	-	736,000	284,000	DC Roads / Flood Hazard Identification Mapping Project / Federation of Canadian Municipalities
			26-201	Mayfield Road Culvert Reconstruction	465,375	-	-	-	-	-	-	-	465,375	Housing-Enabling Water Systems Fund (HEWSF) Grant
			26-203	Rehabilitation and Improvements of Aging Linear Stormwater Infrastructure	19,476,297	-	-	-	5,375,400	-	-	-	14,100,897	Health and Safety Water Stream (HSWS) Grant
			26-204	C.A.M.P. Project	50,000	-	-	-	-	-	90,000	-	-	C.A.M.P. Reserve
Engineering, Public Works & Transportation		Transportation	26-138	Mayfield West II Pedestrian Bridge	500,000	-	-	-	-	-	-	500,000	-	DC Roads
			Development Engineering Subtotal			600,000	-	-	-	-	-	600,000	-	
			26-225	EA Update - Heart Lake Road (Mayfield to 413)	950,000	-	-	-	-	-	-	950,000	-	DC Roads
			26-226	EA Update - Chincousy (North of Tim Marley to King Road)	950,000	-	-	-	-	-	-	950,000	-	DC Roads
			26-227	EA - Bramalea Road (Mayfield Road to King Road)	950,000	-	-	-	-	-	-	950,000	-	DC Roads
			26-228	EA - Centreville Creek Road (Mayfield Road to 413)	950,000	-	-	-	-	-	-	950,000	-	DC Roads
			26-229	EA - Mount Hope (Columbia Way to 1.1 km south of Castlederg Road)	950,000	95,000	-	-	-	-	-	855,000	-	DC Roads
			26-230	EA - Trins Lake Road (Mayfield to 413)	950,000	-	-	-	-	-	-	950,000	-	DC Roads
			26-231	EA Update and Detailed Design - Columbia Way - (Highway 50 to Mount Hope)	950,000	-	-	-	-	-	-	950,000	-	DC Roads
			26-191	Columbia Way Interim Road Safety Improvements	1,500,000	1,500	-	-	-	-	-	1,492,500	-	DC Roads
			26-190	Road Safety Review (Townwide)	75,000	55,500	-	-	-	-	-	19,500	-	DC Roads
			26-184	Installation of Speed Humps for Traffic Calming	150,000	15,000	-	-	-	-	-	135,000	-	DC Roads
			26-196	Traffic Count Program	100,000	80,000	-	-	-	-	-	20,000	-	DC Roads
			Transportation Subtotal			8,475,000	253,000	-	-	-	-	8,222,000	-	
		Corporate Facilities	26-025	Yard 4 Strategic Plan, Design and Construction	-	-	-	-	-	-	-	1,025,000	-	DC Operations
			26-180	Provincial Court & OPP Expansion	24,000,000	-	-	-	-	-	-	22,924,931	1,075,069	DC POA / Region of Peel
			26-114	Parking Lot Rehabilitation Program	500,000	-	-	-	-	-	500,000	-	-	Capital Asset Replacement Reserve
			26-135	Kin Club Exterior Improvements	125,000	125,000	-	-	-	-	-	-	-	
			26-136	Town Hall Improvements	810,000	184,900	-	220,100	-	-	-	405,000	-	Capital Asset Replacement Reserve
		Corporate Facilities	26-185	Public Works New Operation Centre - (New Yard 3)	1,025,000	184,500	-	-	-	-	-	840,500	-	DC Operations
			26-186	2596 Mayfield Rd Demolition	160,000	160,000	-	-	-	-	-	-	-	
			Corporate Facilities Subtotal			27,445,000	854,400	-	220,100	-	905,000	24,790,431	1,075,069	
		Recreation Facilities	26-069	CCRW Outdoor Arena upgrades	100,000	100,000	-	-	-	-	-	-	-	
			26-070	Security Equipment	110,000	-	-	-	-	-	-	110,000	-	DC Recreation
			26-104	ABUCC- Phased HVAC Replacement	300,000	-	-	300,000	-	-	-	-	-	
			26-107	ABUCC - Arena Heaters	70,000	-	-	-	-	-	70,000	-	-	Corporate Energy Reserve
			26-149	Community Facilities - Large Equipment Replacement	75,000	75,000	-	-	-	-	-	-	-	
Roads & Fleet		Recreation Facilities	26-150	Community Facilities - Furniture, Fixtures, and Equipment	75,000	75,000	-	-	-	-	-	-	-	
			26-151	Arena Pad 1 and 2 Roof Safety Gusset Plates	60,000	60,000	-	-	-	-	-	-	-	
			26-219	Performing Art Centre	750,000	-	-	-	-	-	750,000	-	-	Tax Stabilization Reserve
			26-234	Northwest Caledon Community Facility	1,863,281	-	-	-	-	-	1,863,281	-	-	Northwest Caledon Indoor Facility Reserve
			Recreation Facilities Subtotal			3,403,281	310,000	-	300,000	-	1,863,281	110,000	-	
		Roads & Fleet	26-157	Fleet Replacement-Wheel Lifts(8) - Yard 2 (AssetID 1557)	192,000	192,000	-	-	-	-	-	-	-	
			26-162	Fleet Replacement-Single Axle Plow (S07)	539,700	-	-	539,700	-	-	-	-	-	
			26-163	Fleet Replacement-Tandem Axle Plow (13538)	565,200	-	-	565,200	-	-	-	-	-	
			26-166	Fleet Replacement-JD Front Mount Mower (18904)	57,500	57,500	-	-	-	-	-	-	-	
			26-167	Fleet Replacement-JD Top Dresser Tow Behind (677)	52,500	52,500	-	-	-	-	-	-	-	
			26-176	DC Fleet-Frontliner Single Axle Plow-Project 1.10 - 1 of 5	571,900	-	-	-	-	-	-	571,900	-	DC Operations
			26-177	DC Fleet-Light Duty Pick Up 1500 Series - Project 2.26 - 1 of 2	82,800	-	-	-	-	-	-	82,800	-	DC Recreation
			26-178	DC Fleet-Light Duty Pick Up 1500 Series - Project 2.26 - 2 of 2	82,800	-	-	-	-	-	-	82,800	-	DC Recreation
			26-179	DC Fleet-Skid Steer - In Use of Project 1.09 to 1.09	116,300	-	-	-	-	-	-	116,300	-	DC Operations
			26-198	DC Fleet - SUV Bylaws (Tied to FTE)	72,000	-	-	-	-	-	-	72,000	-	DC Enforcement
			26-207	New Fleet-Flat Head Mower for Loader	30,000	30,000	-	-	-	-	-	-	-	
			26-224	Corporate Security Officers SUV	72,000	-	-	-	-	-	-	72,000	-	DC POA
			Roads & Fleet Subtotal			2,434,700	332,000	-	1,104,900	-	-	997,800	-	
		Engineering, Public Works & Transportation Total			76,976,349	2,688,450	5,000,000	1,775,000	7,375,400	2,817,646	3,678,281	37,716,231	15,925,341	

Energy & Environment

TOWN OF CALEDON

Capital Projects

Project	26-152 Green Fleet Strategy Implementation				
Department	019 Engineering, Public & Transportation				
Version	Department Submission	Year	2026		

Description

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

This project aims to accelerate the adoption of green fleet vehicles in Caledon through a combination of internal and public education campaigns and undertake comprehensive modelling for the Town's Green Fleet Strategy update.

Scope:

- Education will be delivered to Town staff, with targeted sessions for Operations staff, as well as to the community at Town events and facilities. These initiatives will focus on increasing awareness and understanding of available technology options, benefits and costs, charging and refueling infrastructure, and fuel-efficient driving practices.
- Key performance indicators (KPIs) will be monitored to evaluate the effectiveness of these sessions and determine whether the program should be repeated in future.
- An additional component to this project includes a top-up to #25-059 for the Green Fleet Strategy Update in 2026. This will enable a comprehensive modelling and business case analysis of the Town's fleet vehicles to inform an updated fuel switching transition plan.

Strategic Alignment:

- Education and outreach are identified as key priorities in the Council-approved Green Fleet Strategy.
- Caledon's 2023-2035 Strategic Plan contains an action to 'implement the municipal green fleet strategy by targeting the conversion of all light duty vehicles and equipment to zero-emission options'.

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

A 2022 survey conducted in Peel found that most residents have moderate to low levels of knowledge about many aspects of lower emissions vehicles and are supportive of the municipal role in providing education. Additionally, transportation is the largest source of emissions at the community-scale, and the transition to electric or zero emissions contributes 66% of the Town's total emissions reduction by 2050. Fleet makes up the second largest portion of the Corporation's emissions.

The risk if not implemented is loss of potential grant funding opportunities and incentives, and slower uptake of green fleet. Staff will seek grant funding opportunities for this project, such as Natural Resources Canada Zero Emissions Vehicle Education and Awareness Funding, and the Federation of Canadian Municipalities (FCM) Municipal Fleet Electrification Study funding opportunities.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	220,000	50,000	30,000	30,000	50,000	60,000
Expenditures Total	220,000	50,000	30,000	30,000	50,000	60,000
Funding						
Tax	220,000	50,000	30,000	30,000	50,000	60,000
Funding Total	220,000	50,000	30,000	30,000	50,000	60,000

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-152 Green Fleet Strategy Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project	25059	Includes a top-up for the Green Fleet Strategy Update
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Green Fleet Strategy	
Department Impacted	Other (please indicate in comments)	Green Fleet Training for Operations
Climate Change Impact - Please Explain	Yes	Accelerate green fleet adoption resulting in emissions reduction
Milestones (QQ-YYYY)		
Target Contract Start Date	Q2-2026	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q3-2026	
50% Completion	Q3-2026	
75% Completion	Q4-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-153 Corporate Green Building Std Remodel		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town's Corporate Green Building Standard (CGBS), approved by Council in 2022, sets performance targets and design guidelines for new Town-owned buildings and major renovations. The CGBS targets become progressively more ambitious every four years to align with the Town's goal of achieving net-zero carbon buildings by 2030. The first scheduled increase in performance targets is set to occur in 2026, raising the minimum mandatory standard for new buildings from Level 1 to Level 2. It is important to note that the Town's CGBS applies to Town-owned buildings only, and does not apply to community buildings.

Scope:

- Light remodelling and verification of the CGBS Level 2 targets, including refining prescriptive measures, and reassessing the estimated incremental capital costs. The update will allow for the integration of evolving best practices in building technology, sustainable site design, and current costing and grants and incentive programs.
- Net-zero emissions modelling for a new community centre that is anticipated to enter the design phase within the next year. This modelling will provide insights into the incremental costs of net-zero design and will inform both the design progress and the CGBS Level 3 targets for similar community facility archetypes.

Strategic Alignment:

- The Town's Strategic Plan contains an action item to 'ensure all new corporate facilities are built to net-zero standards, limiting the long-term impact of these facilities on the environment'.

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

Modelling a near net-zero emissions design for a community centre will provide significant benefits to the Town. Most notably, it will support a strong application for Federal funding through the Green and Inclusive Community Buildings (GICB) grant, which offers up to 80% funding for eligible measures such as energy efficiency upgrades, electrification, and accessibility improvements. The GICB grant requires an energy model as part of the application and staff anticipate that the next funding window will close by October 2026. Staff will also explore other potential grant funding opportunities and evaluate the best option to pursue.

In addition to funding opportunities, this project will offer valuable insights into emerging technologies, incremental capital costs and industry best practices for advancing the Town's CGBS to Level 2, which is set to become the new minimum mandatory requirement for Town-owned buildings in 2026.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	120,000	60,000			60,000	
Expenditures Total	120,000	60,000			60,000	
Funding						
DC Studies	120,000	60,000			60,000	
Funding Total	120,000	60,000			60,000	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-153 Corporate Green Building Std Remodel		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Corporate Green Building Standard	
Department Impacted	Other (please indicate in comments)	Facilities, Project Management
Climate Change Impact - Please Explain	Yes	Reducing emissions and energy for Twn-owned buildings
Milestones (QQ-YYYY)		
Target Contract Start Date	Q2-2026	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-154 Community Climate Outreach		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project aims to enhance climate change education and outreach by developing engaging educational materials, supporting community events, and engaging with the Town's agricultural community to scope a future Agriculture Resilience Strategy.

The scope for this project is as follows:

- Develop accessible and engaging climate change educational materials to improve the understanding of climate change, and strengthen the understanding around opportunities for collaboration and communicate the actions the Town is taking. These materials can be used for both internal and external climate education purposes.
- Pilot innovative tools in the West Bolton Sustainable Neighbourhood Action Plan (SNAP) neighbourhood to support homeowner education around energy efficiency and climate resiliency, that can be implemented through the Climate Ready Homes Program.
- Support the delivery of community-focused climate events, including initiatives like Earth Hour in March.
- Agricultural Community Engagement: a key action identified in the Resilient Caledon Plan is the development of an agricultural strategy to support farmers in adapting to a changing climate, identifying urban agriculture opportunities, and support sustainable farming practices. This project will initiate the development of that strategy by conducting outreach and engagement with the agricultural community, through activities such as workshops to help define the strategy's scope, objectives, and desired outcomes.

This project aligns with the Resilient Caledon Plan, which prioritizes climate engagement and education as essential for building community capacity to respond effectively to climate change.

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

Education is an important tool for driving behaviour change and building the capacity of both the community and Corporation to take meaningful climate action. Engaging these groups is critical to the success of the Town's climate initiatives, as it enables collective action and strengthens the overall impact of the Energy & Environment Division. Without this engagement, there is a risk of delays and missed efficiencies in implementing the Resilient Caledon Plan and progress towards the Town's climate goals.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	215,000	50,000	20,000	20,000	50,000	75,000
Expenditures Total	215,000	50,000	20,000	20,000	50,000	75,000
Funding						
Tax	215,000	50,000	20,000	20,000	50,000	75,000
Funding Total	215,000	50,000	20,000	20,000	50,000	75,000

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-154 Community Climate Outreach		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Resilient Caledon Plan	
Department Impacted	Energy & Environment	
Climate Change Impact - Please Explain	Yes	Delivery of actions in the Resilient Caledon Plan
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q1-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-155 Energy & Environment Resourcing Plan		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The proposed Resourcing Plan will develop a detailed prioritizing, costing and resourcing plan for the Energy & Environment Division across its strategic plans, with a focus on the Resilient Caledon Plan. The Resilient Caledon Plan has high-level cost estimations included, but not to the level of detail to inform capital planning, staff resourcing, and potential grant and alternative financing options. Council approved a target to reduce emissions by 36% by 2030, and this resourcing plan will be incredibly beneficial to understand how the Resilient Caledon Plan actions can be prioritized and resourced from both a costing and staffing perspective.

The resourcing plan would be for the period of 2027 - 2030, to capture more immediate staff needs and estimating costing with a higher-level of confidence in a shorter time horizon. This exercise will include current climate-related investments in the Capital and Operating Budgets, prioritization criteria, as well as projected future needs in order to achieve the Town's climate targets. The main objective of this project is to improve decision-making around investments, prioritization, and implementation.

A similar exercise was completed successfully for the City of Vancouver's Climate Emergency Action Plan and can serve as a best practice example. This Resourcing Plan can also look at innovative financial mechanisms for corporate climate action, such as investigating the potential of developing a carbon budget.

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

The proposed Resourcing Plan will enhance the Energy & Environment Division's service delivery by increasing its strategic impact and helping to guide direction and action prioritization. This exercise will identify the scale of funding and staffing required to meet the Town's 2030 climate targets and commitments, and ensure action is being taken efficiently. This project will also evaluate potential funding sources, financial tools and delivery mechanisms to address any identified gaps.

The plan will serve as a key input into strategic planning discussions, annual budget cycles and longer term financial forecasting for the Energy & Environment Division. Additionally, it will help identify gaps in existing resources - both budgetary and staff, and inform whether the Town should explore alternative approaches or partnerships to achieve its climate objectives.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	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	26-155 Energy & Environment Resourcing Plan		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Resilient Caledon Plan	
Department Impacted	Finance	
Climate Change Impact - Please Explain	Yes	Understanding the cost of action to meet our 2030 emissions reduction target
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-156 Solar Feasibility Studies		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The scope of this project is to retain a qualified professional to assess the feasibility of adding rooftop and/or groundmount solar energy generation for at least three Town facilities. The feasibility studies will identify optimal on-site locations to add solar, what the energy generation potential is, verify that the structural capacity of the roof space can handle the additional weight of solar panels and determine the business case for adding solar.

Undertaking solar feasibility studies at Town buildings is a key action item in the Town's Council-approved Corporate Greenhouse Gas Reduction Framework and is in alignment with recommendations from the Town's Building Condition Assessment with a Net Zero Lens project.

Another deliverable of this project is to undertake a detailed electrical load and power quality study to understand the electrical load and remaining capacity of these facilities, to determine a strategy and see if large electrical capacity upgrades can be avoided or reduced.

A potential risk could be if the feasibility study identifies significant challenges or barriers to moving forward with implementation and installing the solar on site, such as inadequate electrical capacity or insufficient rooftop structural capacity.

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

The benefits of undertaking this study is that it will lay out the business case for expanded solar installation across the Town's portfolio. Generating solar is advantageous as it can significantly reduce rising electricity operating costs, increases the Town's resiliency should there be a power outage and reduces the Town's greenhouse gas emissions.

The risk if not implemented is that the Town will miss out on a potential operating cost saving opportunity. The Town also won't understand the business case for the potential solar installations and determine if there could be a revenue-generating opportunity. Once a solar connection model is selected with Hydro One (e.g. net-metering, behind-the-meter) the Town may be eligible to receive an incentive that will reduce the capital cost of solar at the sites investigated.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Non-TCA	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	26-156 Solar Feasibility Studies		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Corporate Greenhouse Gas Reduction Framework	
Department Impacted	Energy & Environment	
Climate Change Impact - Please Explain	Yes	Once implemented, solar reduces greenhouse gas emissions from the electricity grid
Milestones (QQ-YYYY)		
Target Contract Start Date	Q2-2026	
Kickoff - Scope Deliverables	Q2-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

Engineering

TOWN OF CALEDON

Capital Projects

Project	25-099 Bridge / Culvert Construction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

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 OSIM/non-OSIM (Ontario Structures Inspection Manual / Non-Ontario Structures Inspection Manual) are maintained and operating in a state of good repair, upholding usability and safety for all users.

The Town has a full inventory of bridges and culverts as per legislated requirements, most of which need minor maintenance, rehabilitation, or in some cases, complete replacement. Through a qualified consultant, as well as in-house work, Engineering undertakes bi-annual inspections of these structures as required by law and in accordance with best practices.

The results of these inspections lead to construction activities, which include costs such as contract administration, project management fees, maintenance, and inspection.

The structures to be rehabilitated/reconstructed in 2025 are as follows:

1. Porterfield Road Culvert - B01138 - BCI 49.72 (Bridge Condition Index)
2. Humber Station Road Culvert - 6896 - non-OSIM

Due to pricing in 2025, 25-099 held a favourable surplus. This top-up request of \$629,848 will support the addition of another asset replacement.

Non-OSIM culvert #6775 on Highpoint Sideroad - Kennedy Road to Hurontario St

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, rehabilitation and reconstruction efforts are required based on priorities identified through bi-annual inspections. These efforts help to reduce risk and liability, while increasing safety and improving the overall level of service.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	15,000	15,000				
Support Infrastructure/Studies	614,848	614,848				
Expenditures Total	629,848	629,848				
Funding						
Tax	25,942	25,942				
Canada Community-Building Fund	603,906	603,906				
Funding Total	629,848	629,848				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	25-099 Bridge / Culvert Construction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
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	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-057 Caledon Trail Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Forecast placeholder for OBRY (Orangeville-Brampton Railway) Caledon Rail to Trail conversion
Preliminary design - 2025-2026 (funded)
Detailed Design and implementation - 2026-2037
Detailed design - \$500,000
Rail removal - \$1,000,000 (10-Asphalt/9-Gravel/private)
Entrance/Gate access - \$250,000 (50 at 2 each at \$5,000/ea)
Overhead rail structures - \$5,250,000 (7 at \$750,000/ea)
Culverts - \$5,000,000 (75 loc)
Remaining items \$11,000,000 - based on estimate provided in Final Draft Report from RJB (RJ Burnside & Associates Limited) issued to Town of Caledon Transportation Department

Estimated total - \$23,000,000 over 10 years of implementation

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

This project would be to support the advancement of the Caledon Rail to Trail conversion, formerly the OBRY.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	10,000	10,000				
Land & Land Improvements	150,000	150,000				
Support Infrastructure/Studies	240,000	240,000				
Expenditures Total	400,000	400,000				
Funding						
Tax	10,000	10,000				
Canada Community-Building Fund	90,000	90,000				
DC Parkland Development	300,000	300,000				
Funding Total	400,000	400,000				

TOWN OF CALEDON

Capital Projects

Project	26-057 Caledon Trail Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	2.45 Rail to Trail Conversion	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	75%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-123 Bramalea Road - Old School to King St - Rehabilitation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project involves the rehabilitation of Bramalea Road from Old School Road to King Street, as the roadway is in dire need of repair. Construction will include road base improvements, culvert and roadside drainage enhancements, safety improvements, and an upgraded pavement structure built to Town standards.

The engineering design of this road is nearing completion, and the project will be shovel-ready by Q2 2026.

This is a phased program with year 1 (2026) to support utility relocation works and year 2 (2027) for Town construction works.

Road segment ID#1123 - 2024 Overall Condition Index (OCI) - 44.7

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

To ensure that Town roads are rehabilitated appropriately to provide the desired level of service for public use and to reduce potential hazards and associated liability risks. This will also ensure that Caledon has the appropriate strategic transportation network in place for all users in the future.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	35,000	15,000	20,000			
Roads - Rehabilitation	5,485,000	985,000	4,500,000			
Expenditures Total	5,520,000	1,000,000	4,520,000			
Funding						
Debentures	5,520,000	1,000,000	4,520,000			
Funding Total	5,520,000	1,000,000	4,520,000			

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-123 Bramalea Road - Old School to King St - Rehabilitation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-124 Small Roads - Rehabilitation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project provides for the rehabilitation of existing Town roads scheduled for construction during the 2026 construction season. The specific road segments included in the 2026 Road Rehabilitation Program are:

The necessary engineering design and coordination of these road rehabilitation works were completed in previous years. The rehabilitation of these road segments can now proceed to construction.

Project delivery efficiency and cost benefits are expected based on the larger scale of works awarded in the same neighbourhood. This also follows some Region of Peel watermain works.

The specific road segments are selected based on the results of the road condition assessment (last completed in 2024) 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 and recycles many materials within the process. Where sufficient base and asphalt are present, a less intrusive shave and repave process could be used.

This project is funded by debt, and there will be an unavoidable budget impact once the project has been debentured.

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

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

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	10,000	10,000				
Roads - Rehabilitation	577,831	577,831				
Expenditures Total	587,831	587,831				
Funding						
Tax	15,000	15,000				
Canada Community-Building Fund	572,831	572,831				
Funding Total	587,831	587,831				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-124 Small Roads - Rehabilitation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-124 Small Roads - Rehabilitation			
Department	019 Engineering, Public & Transportation			
Version	Department Submission	Year	2026	

Gallery

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Segment	ROAD	FROM	TO	OCI_2024
717	CRESTWOOD RD	BIRCHLAWN RD	LITTLE CT	23.5
718	CRESTWOOD RD	BIRCHLAWN RD	MAIDSTONE CT	33.2
1474	CRESTWOOD RD	KENTBRIDGE CT	SILVERMOON AV	55
1507	CRESTWOOD RD	HUMBER LEA RD	LITTLE CT	26.8
1509	CRESTWOOD RD	KENTBRIDGE CT	MAIDSTONE CT	43.9
1473	KENTBRIDGE CRT	CRESTWOOD RD	END	42.9
816	LITTLE CRT	CRESTWOOD RD	END	51.6
719	MAIDSTONE CRT	CRESTWOOD RD	END	30.4

TOWN OF CALEDON

Capital Projects

Project	26-125 Mill St - Creditview to Mississauga Rd - Rehabilitation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project involves the reconstruction of Mill Street from Creditview Road to Winston Churchill Boulevard in Cheltenham, in support of growth and sound infrastructure asset management. Construction will include road base improvements, occasional curb and gutter installation, culvert replacements, as well as roadside drainage and safety improvements.

Also included is an improved pavement structure built to Town standards, along with slope stabilization in areas where the roadway is showing signs of distress due to steep slopes.

Phase 1 of 2 - Bridge rehabilitation, deep culvert replacement and advance works of utility relocations. (2024/2025)

Phase 2 of 2 - Road works to be completed (2026).

- Segment 238 - Mississauga Rd to John St - PCI = Pavement Condition Index - 14.3/OCI = Overall Condition Index - 35.3

- Segment 240 - John St to Creditview Rd - PCI - 49.0/OCI - 57.7

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. This will also ensure that Caledon has the appropriate strategic transportation network in place for all users in the future.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	20,000	20,000				
Roads - Rehabilitation	2,180,000	2,180,000				
Expenditures Total	2,200,000	2,200,000				
Funding						
Tax	30,000	30,000				
OCIF	2,170,000	2,170,000				
Funding Total	2,200,000	2,200,000				

Operating Impact

TOWN OF CALEDON

Capital Projects

Project	26-125 Mill St - Crediview to Mississauga Rd - Rehabilitation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		1,000		
Total		1,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 1	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-126 Mountainview Road - Walker Rd W to Granite Stones Dr - Rehab		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project involves the rehabilitation of Mountainview Road from Granite Stones Drive to Walker Road West, as the roadway is in dire need of repair. Construction will include road base improvements, slight widening of the platform to 9.0 metres, including paved shoulders where feasible to support Active Transportation, culvert replacements, roadside drainage, and safety improvements. Also included is an improved pavement structure built to Town standards.

This is Phase 2 of 2 for Mountainview Road. Phase 1 was funded in 2024 and deferred to 2025 construction due to funding constraints.

- OCI = Overall Condition Index - 35.3/PCI = Pavement Condition Index - 6.4

This project is tender ready.

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

To ensure that Town roads are rehabilitated appropriately to provide the desired level of service for public use and to reduce potential hazards and associated liability risks. This will also ensure that Caledon has the appropriate strategic transportation network in place for all users in the future.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	15,000	15,000				
Roads - Rehabilitation	1,285,000	1,285,000				
Expenditures Total	1,300,000	1,300,000				
Funding						
Tax	15,000	15,000				
Canada Community-Building Fund	1,136,993	1,136,993				
OCIF	148,007	148,007				
Funding Total	1,300,000	1,300,000				

TOWN OF CALEDON

Capital Projects

Project	26-126 Mountainview Road - Walker Rd W to Granite Stones Dr - Rehab		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-127 Main St - Richardson Ct - Caledon-E Garafraxa Twnln - Rehab		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project is the second phase of the reconstruction of Main Street, from Highpoint Sideroad to Caledon East Garafraxa Townline, in support of growth.

Construction will include:

- Road base improvements
- Slight widening of the platform to 9.0 metres, including paved shoulders for Active Transportation
- Culvert replacements
- Roadside drainage and safety improvements
- An improved pavement structure built to Town standards
- Slope stabilization in areas showing signs of distress due to steep slopes

This project was launched in 2023, with Phase 1 scheduled for construction in 2025, following utility relocations completed in 2023 and 2024. Due to the scope of the project and construction cost increases, a second phase was required for funding.

Planned surplus from project 23-166 will supplement the budget request for 2026.

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. This will also ensure that Caledon has the appropriate strategic transportation network in place for all users in the future.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	25,000	25,000				
B&C - Reconstruction	325,000	325,000				
Expenditures Total	350,000	350,000				
Funding						
Tax	63,508	63,508				
Canada Community-Building Fund	286,492	286,492				
Funding Total	350,000	350,000				

Operating Impact

TOWN OF CALEDON

Capital Projects

Project	26-127 Main St - Richardson Ct - Caledon-E Garafraxa TwnIn - Rehab		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		5,000		
Total		5,000		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylot Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 1	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-128 Albion Vaughan Road - Pond 14 Rd Culvert		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The work involves repairs to the culvert/sewer associated with the Stormwater Management (SWM) facility outlet structure (Pond 14 – Albion Vaughan Townline), and the installation of a new access roadway to the outlet structure. This access will be retained, as it is typical to have access to both the inlet and outlet structures in most SWM facilities.

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

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

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	5,000	5,000				
B&C - Rehabilitation	561,715	561,715				
Expenditures Total	566,715	566,715				
Funding						
Tax	10,000	10,000				
Canada Community-Building Fund	300,000	300,000				
OCIF	256,715	256,715				
Funding Total	566,715	566,715				

TOWN OF CALEDON

Capital Projects

Project	26-128 Albion Vaughan Road - Pond 14 Rd Culvert		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 5	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-129 SOGR - Road Engineering Design and EA		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project provides for the completion of the pre-construction engineering phase for future road improvement projects.

The Engineering Department is following a multi-year capital delivery model for medium and large infrastructure projects. Year one includes the undertaking of any necessary Class Environmental Assessments, preliminary design, drainage analysis, utility review, geotechnical investigations, and other engineering-related investigative studies. The second/third year is spent completing the detailed design of the project, securing permits, property acquisition, and utility relocations. This assignment does not include Contract Administration and Inspection, which will be budgeted at a future date during construction.

The priority road segments are selected based on state-of-good-repair principles and with consideration for a variety of factors including condition assessment, drainage deficiencies, traffic volumes, safety issues, development needs, and the Town's Transportation Master Plan.

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

This project will enable Engineering staff to deliver future construction programs as shovel-ready. Future-ready designs are crucial for estimating costs and obtaining applicable permits.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	1,827,702	1,827,702				
Expenditures Total	1,877,702	1,877,702				
Funding						
Tax	50,000	50,000				
Canada Community-Building Fund	1,827,702	1,827,702				
Funding Total	1,877,702	1,877,702				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-129 SOGR - Road Engineering Design and EA		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-129 SOGR - Road Engineering Design and EA		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

K:\Finance\Finance\F - Finance and Accounting\F05 - Budgets and Estimates\CAPITAL BUDGETS\2026\2026 Capital budget\Project Report\26-129 - list.

Segment	Road	From	To	OCI_2024
1283	ASTORIA PL	ROYAL VALLEY DR	END	38.5
1121	CREDITVIEW RD	OLDE BASE LINE RD	BOSTON MILLS RD	33.5
345	ELM ST	MILL ST	KING ST E	45.2
325	HORSESHOE HILL RD	THE GRANGE SR	OLDE BASE LINE RD	51.5
980	INNIS LAKE RD	GOREWAY DR (Mayfield?)	HEALEY RD	49.5
340	MILL ST	CHAPEL ST	QUEEN ST N	18.4
341	MILL ST	ELM ST	CHAPEL ST	42.1
343	MILL ST	KING ST E	ELM ST	29.7
21	OLD TWENTY SIDE RD	SUNSHINE MOUNTAIN DR	END	20.5
1120	THE GRANGE SIDE RD	SHAWS CREEK RD	MISSISSAUGA RD	55

TOWN OF CALEDON

Capital Projects

Project	26-130 2026 Bridge and Culvert Design Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project involves the design of the Town's mandated bridges and culverts as per the Ontario Structures Inspection Manual (OSIM) and Non-OSIM structures, to be rehabilitated and/or replaced in upcoming construction projects. The Town is legally mandated to maintain its bridges and structures in a state of good repair to ensure usability and safety.

Structures to be designed in 2026 includes:

Centreville Creek #C22028032 - BCI 54.18 (Bridge Condition Index)

Old School Road - Creditview Road to Chinguacousy - non-OSIM culvert - twinning to resolve drainage

Old School Road - Torbram Rd to Airport Road - B20094245 - BCI-69.42 - address erosion, road stabilization

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

Based on previous inspections, these structures were found to require rehabilitation and repairs to ensure a continued level of service and to reduce hazards and risk. By completing these design assignments, the Town will be well-positioned to accurately cost future construction projects and, at the same time, apply for grants, as the projects will be shovel-ready.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	15,000	15,000				
B&C - Rehabilitation	435,000	435,000				
Expenditures Total	450,000	450,000				
Funding						
Tax	25,000	25,000				
Canada Community-Building Fund	182,076	182,076				
OCIF	242,924	242,924				
Funding Total	450,000	450,000				

TOWN OF CALEDON

Capital Projects

Project	26-130 2026 Bridge and Culvert Design Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-131 SOGR - Stormwater Mngement Prg		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Stormwater Management Program is a key component of the Town's infrastructure strategy, focused on the rehabilitation and long-term functionality of stormwater management (SWM) facilities to protect public safety, property, and the environment. These facilities are critical to reducing flood risk, managing runoff, and maintaining water quality in our growing urban areas.

- Sediment removal to restore storage capacity and function
- Vegetation management to improve flow and access
- Repair and replacement of inlet and outlet structures to ensure proper hydraulic performance and safety

Each pond rehabilitation occurs in two phases:

2026 Program Includes:

Design Projects – \$200,000 Includes sediment quantity/quality testing for disposal, permitting, and detailed design

- Cedar Allan (Pond 66) – Design initiation
- John Clarkson (Pond 70) – Berm condition investigation and design development
- Putney (Pond 31) – Design
- Filton (Pond 32) – Design

Construction Projects – \$700,000 Execution of rehabilitation works based on the design

- John Clarkson – Rehabilitation based on berm and outlet assessments
- Fallis Pond (Pond 67) – Erosion control, site fencing, and safety improvements
- English Rose (Pond 6) – Outlet cleaning, animal burrow remediation, and stabilization of eroding emergency outfall

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 is maintained and will continue to operate as designed, reducing risk and liability.

Risk of Not Funding:

Delaying rehabilitation work increases the likelihood of:

- Stormwater facility failure and the potential for flooding
- Damage to adjacent infrastructure, including roads and property
- Environmental degradation and safety hazards for the community
- Regulatory implications

Proactive rehabilitation of stormwater facilities ensures that the Town continues to protect its residents and the environment, while upholding high standards for public infrastructure and environmental stewardship.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	100,000	100,000				
SWMP - Rehabilitation	500,000	500,000				
SWMP - Preventative Measures	200,000	200,000				
Support Infrastructure/Studies	200,000	200,000				
Expenditures Total	1,000,000	1,000,000				
Funding						
Debentures	1,000,000	1,000,000				
Funding Total	1,000,000	1,000,000				

TOWN OF CALEDON

Capital Projects

Project	26-131 SOGR - Stormwater Mngement Prg		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-133 SOGR - Trail Infrastructure		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The objective of the Trail Infrastructure Program is to ensure that the Town's bridges and culverts along the trailways are maintained and operating in a state of good repair, to uphold usability and safety for all users. This also includes surface treatment and trail gate improvements.

Through a qualified consultant, as well as in-house work, Engineering undertakes a bi-annual inspection of these structures as required by law and in accordance with best practices.

- **Study**: Caledon Trailway adjacent drainage ditch east of P35110002
- **Engineering**: Stairs and bridge crossing on the Caledon East Trail, south side of Old Church Road
- **Phase 3 – Gate Installations**: Olde Baseline Road and east of Highway 50

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

To ensure that cross structures on the Town's trail network are safe, compliant with legislative requirements, and in good operational condition, rehabilitation and reconstruction efforts are required. Based on priorities identified through the bi-annual inspection, these improvements will reduce risk and liability while enhancing safety and the overall level of service.

Trail improvements are also necessary, as the existing gates have reached the end of their lifecycle. Upgrades to trail infrastructure support Active Transportation initiatives across the Town.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	5,000	5,000				
Land & Land Improvements	124,600	124,600				
Support Infrastructure/Studies	100,000	100,000				
Expenditures Total	229,600	229,600				
Funding						
Tax	79,600	79,600				
Infrastructure Levy Reserve	150,000	150,000				
Funding Total	229,600	229,600				

TOWN OF CALEDON

Capital Projects

Project	26-133 SOGR - Trail Infrastructure		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-187 Guiderail Study/Implementation and Illumination		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

To engage consultants to provide a Town-wide report indicating appropriate placement for guiderail along the public right-of-way. This will be a secondary phase of the program initiated in 2022, which supported the placement of approximately 560 metres of guiderail.

This report will complement ongoing roads engineering projects.

Funding will also support minor illumination installations, based on studies to be completed on an ad-hoc basis.

Funding: Requesting inclusion in the 2026 budget program.

Original Funding Request: 2025 (25-105)

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

The annual Guiderail Program further enhances safety on the Town's roadways and transportation network as a whole for all users. The program will continue to bring Caledon's transportation network into compliance with updated regulations and engineering standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	10,000	10,000				
Support Infrastructure/Studies	240,000	240,000				
Expenditures Total	250,000	250,000				
Funding						
Tax	250,000	250,000				
Funding Total	250,000	250,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-187 Guiderail Study/Implementation and Illumination		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-192 Chinguacousy-Mayfield to Old School (2-4 Lane) DC		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

To support growth identified in the Priority Area Zoning By-law and align the construction of infrastructure upgrades with development timelines, the Town is set to undertake a detailed design for Chinguacousy Road from Mayfield Road to Old School Road. The Environmental Assessment (EA) for Chinguacousy Road was completed in 2024, identifying the need to widen the road from 2 to 4 lanes, as outlined in the Caledon Multi-Modal Transportation Master Plan (MMTMP).

This 2026 project will be the first phase of this road urbanization. Following the detailed design, utility relocation will be completed and coordinated with the Region of Peel's FLO (Future Linear Optimization) program for watermain installation. Once completed, the construction of Chinguacousy Road will align with the development of the surrounding area and reduce disruption to future residents.

Consideration of the Ministry of Transportation (MTO's) planned Highway 413 will be part of this detailed design, as details become available from the MTO.

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

The risk of not commencing this project includes ongoing disruption for current and future developments, as well as increased delivery costs. This road segment is one of 15 identified for road widening and urbanization within the 2024 Multi-Modal Transportation Master Plan (MMTMP), with a target completion year of 2031.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	150,000	150,000				
Support Infrastructure/Studies	1,850,000	1,850,000				
Expenditures Total	2,000,000	2,000,000				
Funding						
DC Roads	2,000,000	2,000,000				
Funding Total	2,000,000	2,000,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-192 Chinguacousy-Mayfield to Old School (2-4 Lane) DC		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 2	
Related Project		
Year Requested	2026	
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	Under Review	

Water Resources

TOWN OF CALEDON

Capital Projects

Project	26-200 Subwatershed Studies		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This funding is requested to support the completion of the Bolton West Subwatershed Study, a key component of the planning work required to advance the Town-led Bolton West Secondary Plan. This phase will provide critical technical direction to the Landowners Group (LOG) on the draft plan-level work necessary to support their development applications in a coordinated, efficient, and environmentally responsible manner.

The project will also fund updates to the hydrologic and hydraulic models across the settlement expansion area, which is partially funded through the Flood Hazard Identification and Mapping Project (MNRF). Lastly, this project will assess the risk of climate change to core stormwater infrastructure, which is partially funded by the Federation of Canadian Municipalities.

Grant Funding Details:

- Flood Hazard Identification Mapping Project (Ministry of Natural Resources and Forestry (MNRF) Funding):
 - Total Grant: \$200,000
 - Town's Share: \$200,000
- Federation of Canadian Municipalities (FCM) Grant:
 - Total Grant: \$ 84,000
 - Town's Share: \$ 28,000

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

Service Excellence and Accountability: Completing the Subwatershed Study will ensure that planning decisions are guided by clear, defensible, and well-coordinated technical direction. It will streamline the review process, improve transparency, and reduce delays in future development applications—delivering efficient, high-quality service to both Council and the development community. **Environmental Leadership:** The Subwatershed Study forms the foundation for protecting and managing natural heritage systems, water resources, and ecological integrity within Bolton West. The Phase 3 Implementation Plan will identify measures to mitigate environmental impacts and guide sustainable growth, reinforcing the Town's leadership in environmentally responsible planning. **Risk of Not Funding** Without this funding, the Town will not be in a position to provide timely or coordinated direction to landowners within the Bolton West Secondary Plan area, potentially resulting in:

- Fragmented planning
- Regulatory delays
- Greater risk to sensitive environmental features

Investing in this project ensures that future development aligns with both provincial planning requirements and the Town's Future Caledon Official Plan. If this project is not funded, the Town will not be able to complete the Town-led Bolton West Secondary Plan.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	1,020,000	1,020,000				
Expenditures Total	1,020,000	1,020,000				
Funding						
Grant - Flood Hazard Identification and	200,000	200,000				
Grant - Federation of Canadian	84,000	84,000				
DC Roads	736,000	736,000				
Funding Total	1,020,000	1,020,000				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-200 Subwatershed Studies		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	DC Study 2.14.3	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	280 Water Resources	
Commissioner	Domenica D'Amico	
Project Contact	Cassie Schembri	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-201 Mayfield Road Culvert Reconstruction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town has secured \$465,375 in provincial funding through the Housing Enabling Water System Fund (HEWSF) to support the construction of a culvert at Van Kirk Drive and Mayfield Road, located within the Region of Peel's Mayfield Road right-of-way. This culvert is essential to provide the outlet for a stormwater management pond that will service 600 proposed homes in Mayfield West Phase 2.

The work is being coordinated with the Region of Peel's full reconstruction of Mayfield Road, ensuring the project is delivered efficiently. This collaboration between the Region and the Town has streamlined implementation, reduced duplication, and supported timely housing delivery.

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

The project is entirely funded by the Province and the Mayfield West Phase 2 Landowner Group. No tax dollars are being used to fund this project.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
B&C - Reconstruction	465,375	465,375				
Expenditures Total	465,375	465,375				
Funding						
Grant - Housing-Enabling Water	465,375	465,375				
Funding Total	465,375	465,375				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-201 Mayfield Road Culvert Reconstruction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	280 Water Resources	
Commissioner	Domenica D'Amico	
Project Contact	Cassie Schembri	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-202 Drainage Studies - Townwide (Non-Growth)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

In 2025, the Town launched the Bolton Industrial Park Drainage Study to address persistent and large-scale drainage issues impacting this key employment area. Phase 1 of the study focused on characterizing the area and identifying the root causes and severity of drainage challenges.

Funding requested for 2026 will support Phase 2: Development of a Comprehensive Implementation Plan, which will outline integrated, long-term solutions to improve stormwater management and reduce localized flooding risks. The plan will explore a range of strategies, including:

- Enhancing drainage infrastructure within the public right-of-way
- Optimizing the performance of existing stormwater management (SWM) blocks
- Identifying opportunities for improvement through redevelopment
- Implementing education and outreach initiatives to engage private property owners in sustainable drainage practices

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

Service Excellence and Accountability, Community Vitality and Livability

This initiative ensures the Town can proactively address infrastructure challenges and guide future redevelopment in a coordinated, cost-effective manner. It supports the delivery of reliable municipal services and protects existing infrastructure from further strain.

Risk of Not Funding:

Without funding for Phase 2, the Town will be limited in its ability to mitigate ongoing drainage problems, which may lead to:

- Continued property damage and service disruptions
- Increased pressure on aging infrastructure
- Missed opportunities to guide environmentally responsible redevelopment
- Higher long-term costs due to reactive or piecemeal fixes

Investing in this next phase is critical to creating a practical, coordinated plan that balances infrastructure needs with environmental sustainability and economic growth.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	35,000	35,000				
Support Infrastructure/Studies	350,000	350,000				
Expenditures Total	385,000	385,000				
Funding						
Tax	385,000	385,000				
Funding Total	385,000	385,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-202 Drainage Studies - Townwide (Non-Growth)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	280 Water Resources	
Commissioner	Domenica D'Amico	
Project Contact	Cassie Schembri	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-203 Rehabilitation and Improvements of Aging Linear Stormwater Infrastructure		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town has submitted an application for funding to the Province's Health & Safety Water Stream Fund. The proposed project is a significant storm infrastructure rehabilitation initiative that will provide a consistent approach to infrastructure development, removing barriers to housing starts and commercial growth over the next 25 years.

This project focuses on maintaining aging stormwater assets to ensure effective integration with new infrastructure, thereby expediting housing development, improving stormwater quality, and building climate resilience. It positions the Town to proactively achieve its provincial population target of 300,000 by 2051, with 125,000 jobs, while maintaining existing housing units.

This is a repair and enhancement initiative that integrates artificial intelligence and includes the following quantifiable components:

- Assessment of 264 km of existing storm sewers and associated appurtenances
- Use of AI-powered software to accurately and efficiently prioritize repairs
- Trenchless rehabilitation of deteriorated pipes to extend asset life with minimal surface disruption
- Rehabilitation of identified segments to restore system capacity and mitigate flood risks
- Enhancement of water quality through the construction of 30 new Manufactured Treatment Devices in impacted areas

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

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	480,000	160,000	160,000	160,000		
SWMP - Rehabilitation	37,703,312	19,316,297	9,476,656	8,910,359		
Expenditures Total	38,183,312	19,476,297	9,636,656	9,070,359		
Funding						
Grant - Health and Safety Water	27,523,418	14,100,897	6,917,959	6,504,562		
Debentures	10,659,894	5,375,400	2,718,697	2,565,797		
Funding Total	38,183,312	19,476,297	9,636,656	9,070,359		

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-203 Rehabilitation and Improvements of Aging Linear Stormwater Infrastructure		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	280 Water Resources	
Commissioner	Domenica D'Amico	
Project Contact	Cassie Schembri	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-204 C.A.M.P. Project		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

From 2012 to 2024, the Toronto and Region Conservation Authority (TRCA), through its Environmental Monitoring and Data Management (EMDM) section, completed the first phase of the Town's Comprehensive Adaptive Monitoring Program within Mayfield West Phase 1.

In accordance with the Mayfield West Phase 2 policies (Official Plan Amendment (OPA) 222) approved by Town Council on November 10, 2015 the Town is required to undertake comprehensive monitoring to assess and address potential impacts on the natural environment.

To support this requirement, landowners within Mayfield West Phase 2 (MW2) have contributed to a dedicated reserve fund for monitoring activities across the area. The Town proposes to initiate the Mayfield West Phase 2 Comprehensive Adaptive Monitoring Program (C.A.M.P.) in 2026, with funding drawn from the established reserve.

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

A delay in the delivery of this program presents minimal operational risk to the Town. However, the primary risk is reputational, as funds have been collected for a specific purpose and the work was originally intended to begin in 2020.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
SWMP - Preventative Measures	90,000	90,000				
Expenditures Total	90,000	90,000				
Funding						
C.A.M.P. Reserve	90,000	90,000				
Funding Total	90,000	90,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-204 C.A.M.P. Project		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	280 Water Resources	
Commissioner	Domenica D'Amico	
Project Contact	Cassie Schembri	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

Development Engineering

TOWN OF CALEDON

Capital Projects

Project	26-138 Mayfeild West II Pedestrian Bridge		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The developer for the draft plan of subdivision (21T-20004C) within the Mayfield West II Secondary Plan will be constructing a pedestrian bridge over Etobicoke Creek, connecting Birkhead Drive to Lanette Street. The proposed pedestrian bridge has a significant span and is estimated to cost approximately \$500,000. It is identified as Project 2.13.29 in Caledon's 2024 Development Charges Background Study.

The developer is actively advancing the necessary design and development approvals, and construction is expected to commence in 2026. Accordingly, staff are recommending that the developer be reimbursed for the cost of the bridge through provisions in the subdivision agreement. A capital project is required to secure the necessary funding for this bridge.

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

The pedestrian bridge is being install to improve pedestrian connectivity within the Mayfield West II Secondary Plan.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
B&C - New Construction	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
DC Roads	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	2.13.2029 Pedestrian Bridge over Etobicoke Creek	

TOWN OF CALEDON

Capital Projects

Project	26-138 Mayfeild West II Pedestrian Bridge		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study	2026	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	270 Development Engineering	
Commissioner	Domenica D'Amico	
Project Contact	Drew Haines	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 1	
Related Project		
Year Requested	2026	
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	Under Review	

Transportation

TOWN OF CALEDON

Capital Projects

Project	26-184 Installation of Speed Humps for Traffic Calming		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project focuses on implementing traffic calming measures primarily speed humps to improve road safety and reduce vehicle speeds on residential streets, especially near schools, parks, and community centres. These measures will focus on the safety of pedestrians, cyclists, and other vulnerable road users by creating safer, calmer neighbourhood environments.

Risks/Barriers:

Some challenges could come up, like managing different community opinions, securing enough funding, coordinating with multiple groups, and meeting all provincial rules. These could affect how quickly the project moves forward or require some changes along the way.

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

Reason for Project:

Installing speed humps and other traffic calming measures helps slow down traffic in neighbourhoods, especially near schools and parks, making streets safer for everyone. Without these measures, speeding and unsafe driving could continue, increasing the risk of accidents and making residents feel less safe.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Tax	15,000	15,000				
DC Studies	135,000	135,000				
Funding Total	150,000	150,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-184 Installation of Speed Humps for Traffic Calming		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-190 Road Safety Review (Townwide)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Traffic calming and safety treatments over the years have been applied across the municipality on a reactionary basis, and guidelines and best practice have changed over the years have changed. The intent of this project is to conduct review and/or audit traffic calming and traffic safety measures improvements across the municipality, and ensure a standardized, context sensitive approach has been and will be applied to treatments in both rural and urban areas across the municipality moving forward.

The project is aimed to audit existing treatments and identify new locations based on geometric, traffic, and other data to ensure context sensitive solutions are applied consistently across the municipality where they are required.

Implementation Plan

The project will include including data review, audit of current treatments, public and stakeholder engagement, potential policy updates, and coordination with enforcement agencies, with an expected completion date. Additional budget may be required in the future for upgrades and implementation of new treatments at various locations based on the findings of this work.

Risks/Barriers

The risk to the municipality may be that locations may not have treatments that follow the most current guidelines and could expose the municipality to risks. Challenges in delivery which could affect timelines could include resourcing, community feedback, existing and future funding, Agency and internal partner coordination and availability, and changing provincial rules and regulations.

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

Completing this project will help ensure traffic safety and traffic calming treatments and improvements are implemented in a consistent, measurable manner, which also considers the varying context of Caledon's communities (i.e. rural, suburban, and urban settings). It will also help to verify areas in need of treatment.

This approach will help to improve service delivery by guiding the types of treatments and improvements that should be implemented in specific areas/context – significantly simplify the evaluation, planning, and implementation process for improvements and allowing for better budget planning moving forward.

It will also ensure consistent application of improvements and treatments across the municipality.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	75,000	75,000				
Expenditures Total	75,000	75,000				
Funding						
Tax	55,500	55,500				
DC Studies	19,500	19,500				
Funding Total	75,000	75,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-190 Road Safety Review (Townwide)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-191 Columbia Way Interim Road Safety Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Project Description

Columbia Way requires interim traffic calming measures, Pedestrian Crossing Optimizations (PXO), and other road improvements to address current safety and operational concerns. This project will review existing conditions, identify priority locations for speed humps and PXOs, and implement short-term upgrades to improve safety and traffic flow while longer-term solutions are developed.

Implementation Plan

The project will proceed in stages, starting with data collection and site assessments, followed by community and stakeholder consultations. Installation of interim measures will be coordinated with ongoing road works and enforcement efforts.

Risks/Barriers

Challenges may include balancing resident feedback, coordinating with multiple agencies, funding constraints, and ensuring measures comply with applicable standards. These factors could impact scheduling and scope.

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

Reason for Project

Responding to community concerns, these interim improvements will help reduce speeding, improve pedestrian safety, and address traffic operation issues on Columbia Way. Without these actions, safety risks and operational problems are likely to persist.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Roads - Rehabilitation	1,500,000	1,500,000				
Expenditures Total	1,500,000	1,500,000				
Funding						
Tax	7,500	7,500				
DC Studies	1,492,500	1,492,500				
Funding Total	1,500,000	1,500,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-191 Columbia Way Interim Road Safety Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-196 Traffic Count Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Traffic Count Program involves the systematic collection of traffic volume and speed data across key locations within the Town. This program supports transportation planning, traffic management, and safety initiatives by providing up-to-date information on traffic patterns. To support this, the Town will hire a qualified contractor responsible for deploying automated traffic counters, managing data collection, and deliver accurate and timely traffic data to the Town for analysis and decision-making.

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

The Traffic Count Program is essential to accurately understand current traffic conditions and trends, enabling informed decision-making for infrastructure improvements, safety measures, and traffic management strategies.

Without reliable data, the Town risks inefficient resource allocation and delayed responses to emerging traffic issues, potentially leading to increased congestion and safety hazards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	80,000	80,000				
DC Studies	20,000	20,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-196 Traffic Count Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-225 EA Update - Heart Lake Road (Mayfield to 413)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

ProjectDescription:

This project is the Schedule C phase of the Municipal Class Environmental Assessment (EA) for Heart Lake Road, covering the section from Mayfield Road to Highway 413. The project also includes the detailed design for this segment. This corridor is identified in the Town's Multi-Modal Transportation Master Plan and Development Charges Background Study (items #2.5.3 and #2.5.4) as a key route to support planned growth, improve connectivity, and enhance safety for all road users. The Schedule C EA will evaluate corridor needs, confirm future travel demand, and consider alternative design options. The goal is to identify a preferred design that supports multi-modal transportation, improves operational efficiency, and addresses safety and capacity requirements. The detailed design phase will then translate this preferred design into construction-ready plans and specifications.

Implementation Plan:

The Schedule C EA and detailed design work are expected to take approximately 18 to 24 months. This will include updated technical studies, traffic and safety analyses, consultations with the public, stakeholders, and Indigenous communities, and the preparation and submission of the Environmental Study Report (ESR) following the Municipal Class EA process.

Risks/Barriers:

Potential challenges include land acquisition, environmental impacts on natural heritage features, utility relocations, budget constraints, and the need for meaningful engagement with Indigenous communities. Delays or challenges in these areas could affect the project timeline or require adjustments to the scope.

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

This EA is needed to support future development along Herat Lake Road, as identified in the Multi-Modal Transportation Master Plan (MMTMP) and Development Charges Background Study (DCBS). It will guide infrastructure upgrades to improve safety, capacity, and multi-modal connectivity, enabling the Town to accommodate planned growth and ensure coordinated servicing.

If not implemented, the Town may face development delays, increased congestion, and higher costs due to unplanned or reactive upgrades.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
DC Studies	950,000	950,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-225 EA Update - Heart Lake Road (Mayfield to 413)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 2	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-226 EA Update - Chincousy (north of Tim Manley to King Road)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

ProjectDescription:

This project is the Schedule C phase of the Municipal Class Environmental Assessment (EA) for Chinguacousy Road, covering the section from north of Tim Manley Drive to King Road. The project also includes the detailed design for this segment. This corridor is identified in the Town's Multi-Modal Transportation Master Plan and Development Charges Background Study (items #2.1.5 and #2.1.6) as a key route to support planned growth, improve connectivity, and enhance safety for all road users. The Schedule C EA will evaluate corridor needs, confirm future travel demand, and consider alternative design options. The goal is to identify a preferred design that supports multi-modal transportation, improves operational efficiency, and addresses safety and capacity requirements. The detailed design phase will then translate this preferred design into construction-ready plans and specifications.

Implementation Plan:

The Schedule C EA and detailed design work are expected to take approximately 18 to 24 months. This will include updated technical studies, traffic and safety analyses, consultations with the public, stakeholders, and Indigenous communities, and the preparation and submission of the Environmental Study Report (ESR) following the Municipal Class EA process.

Risks/Barriers:

Potential challenges include land acquisition, environmental impacts on natural heritage features, utility relocations, budget constraints, and the need for meaningful engagement with Indigenous communities. Delays or challenges in these areas could affect the project timeline or require adjustments to the scope.

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

Reason for Project:

This EA is needed to support future development along Chinguacousy Road, as identified in the Multi-Modal Transportation Master Plan (MMTTP) and Development Charges Background Study (DCBS). It will guide infrastructure upgrades to improve safety, capacity, and multi-modal connectivity, enabling the Town to accommodate planned growth and ensure coordinated servicing.

If not implemented, the Town may face development delays, increased congestion, and higher costs due to unplanned or reactive upgrades.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
DC Studies	950,000	950,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-226 EA Update - Chincousy (north of Tim Manley to King Road)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 2	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-227 EA - Bramalea Road (Mayfield Road to King Road)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Project Description:

This project is a Schedule C Municipal Class Environmental Assessment (EA) for Bramalea Road, covering the stretch from Mayfield Road to King Road. The corridor is recognized in the Town's Multi-Modal Transportation Master Plan (MMTMP) and Development Charges (DC) Background Study (Item # 2.1.1 and # 2.1.2) as an important route to support future growth and development in Caledon.

The EA will look at current conditions, forecast future travel needs, and recommend a preferred design that promotes multi-modal transportation, improves safety, and supports long-term planning.

Implementation Plan:

The study will take 18–24 months and include technical analysis, public/stakeholder consultation, and preparation of the Environmental Study Report (ESR).

Risks/Barriers:

Some of the key risks and challenges include possible land acquisition, environmental concerns like impacts on natural heritage areas, relocating utilities, budget availability, and ensuring meaningful engagement with Indigenous communities. Any delays or difficulties in these areas could affect the project timeline or require additional work.

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

Reason for Project:

This EA is needed to support future development along Bramalea Road, as identified in the MMTMP and DC Study (Item # 2.1.1 and # 2.1.2). It will guide infrastructure upgrades to improve safety, capacity, and multi-modal connectivity, enabling the Town to accommodate planned growth and ensure coordinated servicing.

If not implemented, the Town may face development delays, increased congestion, and higher costs due to unplanned or reactive upgrades.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
DC Studies	950,000	950,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-227 EA - Bramalea Road (Mayfield Road to King Road)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-228 EA - Centreville Creek Road (Mayfield Road to 413)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

ProjectDescription:

This project is a Schedule C Municipal Class Environmental Assessment (EA) for Centreville Creek Road covering the stretch from Mayfield Road to Hwy 413 . The corridor is recognized in the Town's Multi-Modal Transportation Master Plan (MMTMP) and Development Charges (DC) Background Study (Item # 2.1.4) as an important route to support future growth and development in Caledon.

The EA will look at current conditions, forecast future travel needs, and recommend a preferred design that promotes multi-modal transportation, improves safety, and supports long-term planning.

Implementation Plan:

The study will take 18–24 months and include technical analysis, public/stakeholder consultation, and preparation of the Environmental Study Report (ESR).

Risks/Barriers:

Some of the key risks and challenges include possible land acquisition, environmental concerns like impacts on natural heritage areas, relocating utilities, budget availability, and ensuring meaningful engagement with Indigenous communities. Any delays or difficulties in these areas could affect the project timeline or require additional work.

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

Reason for Project:

This EA is needed to support future development along Centreville Creek Road, as identified in the MMTMP and DC Study (per Item # 2.1.4) . It will guide infrastructure upgrades to improve safety, capacity, and multi-modal connectivity, enabling the Town to accommodate planned growth and ensure coordinated servicing.

If not implemented, the Town may face development delays, increased congestion, and higher costs due to unplanned or reactive upgrades.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
DC Studies	950,000	950,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-228 EA - Centreville Creek Road (Mayfield Road to 413)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-229 EA - Mount Hope (Columbia Way to 1.1 km south of Castlederg Road)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

ProjectDescription:

This project is a Schedule C Municipal Class Environmental Assessment (EA) for Mount Hope Road, from Columbia Way to Castlederg Road. The corridor is identified in the Town's Multi-Modal Transportation Master Plan (MMTMP) and the Development Charges (DC) Background Study (Item # 2/1/29) as an important north-south link that will play a key role in supporting future growth and improving mobility in Caledon. The Schedule C EA will review existing road conditions, assess current and future traffic needs, and evaluate design alternatives to improve safety, capacity, and multi-modal access for vehicles, cyclists, pedestrians, and transit users. The study will also consider opportunities to enhance connectivity with other major roads and protect for long-term infrastructure needs.

Implementation Plan:

The EA and detailed design work are expected to take 18-24 months. This will include technical analysis (traffic forecasts, safety reviews, environmental studies), assessment of alternative designs, consultation with the public, stakeholders, and Indigenous communities, selection of a preferred alternative, and preparation and filing of the Environmental Study Report (ESR) to complete the assessment.

Risks/Barriers:

Key challenges for the project may include the need for property acquisition, potential environmental impacts on natural heritage and watercourses, utility relocations, funding constraints, and ensuring all consultation requirements are met. Delays in any of these areas could extend the project schedule or require changes to the design.

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

Reason for Project:

This EA is needed to guide future upgrades along Mount Hope Road so that they align with the Town's growth plans, improve safety, and provide reliable, connected transportation options.

If the EA is not completed, the Town may face higher long-term costs, congestion, and safety concerns due to unplanned or piecemeal improvements.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
Tax	95,000	95,000				
DC Studies	855,000	855,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-229 EA - Mount Hope (Columbia Way to 1.1 km south of Castlederg Road)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-230 EA - Innis Lake Road (Mayfield to 413)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

ProjectDescription:

This project is a Schedule C Municipal Class Environmental Assessment (EA) for Innis Lake Road, covering the section from Mayfield Road to Highway 413. The corridor is identified in the Town's Multi-Modal Transportation Master Plan (MMTMP) and the Development Charges (DC) Background Study under Item #2/1/23 and Item #2/1/24 as a critical north-south route to support planned growth and development in Caledon. The Schedule C EA will examine existing conditions, forecast future travel demands, and recommend a preferred design that improves road safety and capacity, supports multi-modal travel (vehicles, cyclists, pedestrians, transit), integrates with Highway 413 connections, protects for future infrastructure requirements, and aligns with the Town's long-term planning objectives.

Implementation Plan:

The EA anprocess is expected to take 18-24 months and will include technical analysis (traffic forecasts, safety assessments, environmental inventory), evaluation of alternative design concepts, public, stakeholder, and Indigenous consultation at multiple stages, selection of a preferred design, and preparation and filing of the Environmental Study Report (ESR) .

Risks/Barriers:

Potential risks and challenges include land acquisition to accommodate widening or active transportation features, environmental impacts on natural heritage features and watercourses, utility relocations requiring coordination with multiple service providers, budget constraints and funding availability, public or stakeholder opposition to proposed design elements, and Indigenous consultation requirements that must be meaningfully addressed.

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

Reason for Project:

This EA is necessary to support the anticipated growth along Innis Lake Road as identified in the MMTMP and DC Study (Items #2/1/23 and #2/1/24). The project will ensure infrastructure upgrades are coordinated, cost-effective, and capable of meeting future transportation needs while improving safety and multi-modal connectivity.

Failure to proceed with this EA could result in delays to planned development in the area, increased congestion and travel time, higher costs from reactive or piecemeal road upgrades, and reduced safety for all road users.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
DC Studies	950,000	950,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-230 EA - Innis Lake Road (Mayfield to 413)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-231 EA Update and Detailed Design - Columbia Way - (Highway 50 to Mount Hope)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

ProjectDescription:

This project is the Schedule C phase of the Columbia Way Municipal Class Environmental Assessment (EA), as a update to the earlier Schedule B EA. It also includes the detailed design stage for the section of Columbia Way from Highway 50 to Mount Hope Road. This corridor is identified in the Town's Multi-Modal Transportation Master Plan (MMTMP) and Development Charges (DC) Background Study at item # 2.4.5 as a critical route to support planned growth, improve connectivity, and enhance safety for all road users. The Schedule C EA will build on the findings of the Schedule B phase, re-examining corridor needs, confirming future travel demand, and assessing alternative design solutions. The goal is to determine a preferred design that supports multi-modal transportation, improves operational efficiency, and addresses safety and capacity needs. The detailed design phase will refine the preferred alternative into construction-ready plans and specifications.

Implementation Plan:

The Schedule C EA and detailed design are expected to take 18–24 months. This will include updated technical studies, traffic and safety analysis, public and stakeholder consultations, Indigenous engagement, and the preparation and filing of the Environmental Study Report (ESR) in accordance with the Municipal Class EA process.

Risks/Barriers:

Potential risks include land acquisition requirements, environmental constraints such as impacts to natural heritage features, utility relocations, budget limitations, and the need for meaningful engagement with Indigenous communities. Delays or challenges in these areas could affect timelines or require scope adjustments.

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

Reason for Project:

This EA is needed to support future development along Bramalea Road, as identified in the MMTMP and DC Study. It will guide infrastructure upgrades to improve safety, capacity, and multi-modal connectivity, enabling the Town to accommodate planned growth and ensure coordinated servicing.

If not implemented, the Town may face development delays, increased congestion, and higher costs due to unplanned or reactive upgrades.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	50,000	50,000				
Support Infrastructure/Studies	900,000	900,000				
Expenditures Total	950,000	950,000				
Funding						
DC Studies	950,000	950,000				
Funding Total	950,000	950,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-231 EA Update and Detailed Design - Columbia Way - (Highway 50 to Mount Hope)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Gurpreet Walia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	Under Review	

Corporate Facilities

TOWN OF CALEDON

Capital Projects

Project	25-160 Provincial Court & OPP Expan		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town is proposing the design and construction of a new Provincial Courthouse to replace the existing court space currently located at Town Hall. The new facility will be designed to accommodate current pressures as well as future growth anticipated over the next 10 to 15 years.

The existing court space is facing several challenges in meeting the needs of Caledon's geography and growing population. It currently accommodates only one courtroom and lacks critical amenities such as a sally port to facilitate more serious Part III matters. The space is also restricted and does not meet the administrative and security requirements necessary for effective court operations. Additionally, the current floorplan and technology cannot be adapted to support virtual and hybrid hearings.

The new courthouse will be constructed on the site north of the existing Police Station on Innis Lake Road. The site will be modified to accommodate both the new and existing uses. A purpose-built court facility will provide the community with timely access to justice, while supporting long-term operational needs and growth.

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

Caledon's POA is experiencing a case backlog of 16 to 18 months. This project will assist in reducing the backlog as well as increase capacity to accommodate planned growth in the community until 2039. Annually, Caledon experiences several lengthy by-law and HTA (careless causing bodily harm or death) matters. These matters typically take one or more full days. When more serious matters are scheduled, Caledon goes from hearing several matters to being reduced to one matter. Lengthy all-day matters could be heard in one courtroom, which would allow for our usual dockets to proceed in the other. Caledon would have the space to book the lengthy matters and easily stay within Jordan timelines (trials must be heard within 18 months after charges are laid). If judicial resources allow, Caledon could have two courtrooms running for Part I and III matters to ensure we are staying within Jordan timelines. This will save having Charter arguments due to delay, as well as having matters withdrawn or stayed. New legislation is anticipated that will allow the Court Clerk the authority to accept guilty pleas for Early Resolution (ER). Having an additional court space will allow for ERs to be heard while a Justice of the Peace presides over trial matters. Potentially have a space that can be retrofitted for other needs, such as a Superior Courtroom to rent to MAG, for example. Caledon jury trials could be heard in Caledon versus Brampton. Currently, Prosecutions does not have a space to serve the public.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
POA Court	27,511,477	20,000,000	7,511,477			
Police expansion	986,297	800,000	186,297			
AMPS Allocation	1,928,702	1,000,000	928,702			
Prime Design Consultant	1,028,936	800,000	228,936			
Other Consulting Services	102,713	50,000	52,713			
Project Management Fee	936,360	600,000	336,360			
Server Room Relocation from Town	1,018,085	750,000	268,085			
Expenditures Total	33,512,570	24,000,000	9,512,570			
Funding						
Tax	5,086,599		5,086,599			

TOWN OF CALEDON

Capital Projects

Project	25-160 Provincial Court & OPP Expan		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Funding

Region of Peel	1,378,604	1,075,069	303,535
DC POA Courts	27,047,368	22,924,931	4,122,437

Funding Total	33,512,571	24,000,000	9,512,571
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Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Court Location (Land and Building)	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	85%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Steven Dickson	
Project Contact	Tom Darlow	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
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	Q4-2025	
Kickoff - Scope Deliverables	Q4-2025	
25% Completion	Q3-2026	
50% Completion	Q4-2026	
75% Completion	Q3-2027	
100% Completion	Q4-2027	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-025 Yard 4 Strategic Plan, Design and Construction				
Department	019 Engineering, Public & Transportation				
Version	Department Submission	Year	2026		

Description

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

Construction of the new Yard 4, located on Mayfield Road at the former Alloa School Property.

The lease back to the School Board expires in January 2027. The 2026 budget request will support the start of detailed design for the building and initiate the permitting process, with construction planned to begin in early 2027.

The project will include the removal of the existing school and a full redevelopment of the property to accommodate:

- Parks Operations
- Roads Operations
- Mechanic Repair Shop

The site will also include salt and sand storage, along with other supplies required to keep the Town's roads, parks, and equipment operational—ensuring services meet the needs of the community.

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

The Town is experiencing significant growth. Currently, there are three works yards to maintain roads and parks across the municipality; however, there is no facility located on the southwest side of Town.

With the increasing development in the west, staff are spending considerable time traveling from existing yards to service this area. Additionally, the current yards are facing significant space constraints. This project will help relieve pressure on existing facilities and improve operational efficiency by placing a yard closer to the area it serves.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	200,000	25,000	50,000	50,000	50,000	25,000
Land & Land Improvements	70,000,000	1,000,000	9,000,000	25,000,000	25,000,000	10,000,000
Expenditures Total	70,200,000	1,025,000	9,050,000	25,050,000	25,050,000	10,025,000
Funding						
DC Public Works	70,200,000	1,025,000	9,050,000	25,050,000	25,050,000	10,025,000
Funding Total	70,200,000	1,025,000	9,050,000	25,050,000	25,050,000	10,025,000

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-025 Yard 4 Strategic Plan, Design and Construction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description	1.02 Yard Four (New Yard)	
Year in DC Study	2026	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 2	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-114 Parking Lot Rehabilitation Program			
Department	019 Engineering, Public & Transportation			
Version	Department Submission	Year	2026	

Description

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

This recurring project is to maintain the existing parking lot inventory in good working condition for our facilities.

Priority projects for 2026 include improvements to the parking lot at FS 308 Mono Mills to allow for maneuvering of the new truck and trailer to back into the station apparatus bay, completion of the Victoria Parks parking lot upgrade, and a full asphalt condition assessment for all Town parking lots to prioritize lot rehabilitations going forward.

This project will also fund the Town's portion of the Electric Vehicle (EV) federal Zero Emission Vehicle Infrastructure Program (ZEVIP) grant for EV stations at Victoria Parks, Inglewood Community Centre, Alton Community Centre, and Palgrave. The Town was granted \$140,000 from the federal government; this project will fund the Town's portion of the EV initiative.

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

The parking lots naturally deteriorate with age and winter freeze cycles. This capital project is intended to maintain our parking lots as they reach their expected rehabilitation age and condition.

This project will also expand the Town's EV network by an additional 10 chargers in high-need areas of the community. This will increase the total EV charger network owned by the Town to 39 stations.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	250,000	50,000	50,000	50,000	50,000	50,000
Land & Land Improvements	2,450,000	450,000	500,000	500,000	500,000	500,000
Expenditures Total	2,700,000	500,000	550,000	550,000	550,000	550,000
Funding						
Tax	2,200,000		550,000	550,000	550,000	550,000
Capital Asset Replacement Rsv	500,000	500,000				
Funding Total	2,700,000	500,000	550,000	550,000	550,000	550,000

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-114 Parking Lot Rehabilitation Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-135 Kin Club Exterior Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Kin Club utilizes the building at 35 Chapel Street in Downtown Bolton. With Council support, the Town has been able to make improvements to both the property and the interior of the building. The exterior building envelope has not seen any upgrades or rehabilitation in many years.

This project will replace the existing metal siding and front door of the facility. The siding is showing significant age and damage due to winter operations and general wear over time.

The new siding will update the look of the building and improve the aesthetics of the property in this important area of Bolton.

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

The existing siding and door to the building are over 30 years old and showing significant wear and tear. This project will replace the existing siding and finalize the last component of the rehabilitation of this property.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	5,000	5,000				
Buildings	120,000	120,000				
Expenditures Total	125,000	125,000				
Funding						
Tax	125,000	125,000				
Funding Total	125,000	125,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-135 Kin Club Exterior Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-136 Town Hall Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This is a continuation of the improvements at Town Hall from 2025. This project is intended to refresh the office areas, washrooms in the original building, and Council Chambers.

Most areas in Town Hall have undergone some renovations in recent years, and small amounts of furniture have been replaced. However, the vast majority of surfaces have only been painted. This project will complete a full refresh in priority areas and continue a holistic replacement of furniture to meet new standards.

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

The furniture in most of Town Hall is over 25 years old and is starting to show its age. New furniture will improve ergonomics, including sit-stand style workstations, and will optimize the new standard non-assigned seat configuration implemented at Town Hall.

As areas are renovated in the older part of Town Hall, electrical panels will be replaced, including improvements to electrical infrastructure and the removal of obsolete systems.

The washrooms in the original portion of the building will be refreshed to today's standards with new tile on the floors and walls, as well as new partitions.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	10,000	10,000				
Furniture & Fixtures	800,000	800,000				
Expenditures Total	810,000	810,000				
Funding						
Tax	184,900	184,900				
Capital Asset Replacement Rsv	405,000	405,000				
Infrastructure Levy Reserve	220,100	220,100				
Funding Total	810,000	810,000				

TOWN OF CALEDON

Capital Projects

Project	26-136 Town Hall Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-185 Public Works New Operation Centre - (New Yard 3)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Design and construct a new Works Yard to replace Yard 3. The existing Yard 3 was originally built in the 1950s as an Ministry of Transportation of Ontario (MTO) works yard, then used by Hydro before becoming a works yard for the Town.

Currently, Parks Operations is running out of this yard. The existing building is approximately 70 years old. While the Town has maintained it, it is no longer suited to meet the requirements of a modern Public Works Yard. The Town has also significantly grown, and the required staff and equipment have now outgrown the existing building.

The new yard will be designed to current standards and will include proper offices, washrooms, changerooms, and washing facilities. Fleet maintenance will also be added to the operations at this yard, freeing up space needed at Yard 1 for Roads Operations.

The new Works Yard will contain the following critical components: office space, small engine area, forward Parks Operations, fleet maintenance, mechanical shop, parts storage, and wash bays for the main building. Exterior features will include fuel systems, covered truck parking, a salt dome, materials storage (asphalt, aggregates, soils, wood chips), and a snow dump. The building and property will be designed to meet green building standards and will include rainwater collection for vehicle washing.

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

The Town has outgrown the existing facility at Yard 3 and requires significantly more space to properly deploy staff and equipment to maintain the Town's linear assets. Operationally, there are also features that need to be improved and added at the facility, including proper washrooms and changerooms to accommodate the current staff complement.

This project will also allow for the removal of the existing portable and exterior rented washrooms that have been required to meet current staff needs.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	200,000	25,000	50,000	50,000	50,000	25,000
Buildings	70,000,000	1,000,000	9,000,000	25,000,000	25,000,000	10,000,000
Expenditures Total	70,200,000	1,025,000	9,050,000	25,050,000	25,050,000	10,025,000
Funding						
Tax	12,636,000	184,500	1,629,000	4,509,000	4,509,000	1,804,500
DC Public Works	57,564,000	840,500	7,421,000	20,541,000	20,541,000	8,220,500
Funding Total	70,200,000	1,025,000	9,050,000	25,050,000	25,050,000	10,025,000

Attributes

Attribute	Value	Comment
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TOWN OF CALEDON

Capital Projects

Project	26-185 Public Works New Operation Centre - (New Yard 3)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-186 2596 Mayfield Rd Demolition		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town acquired a portion of 2596 Mayfield Road as part of the Region's expansion of Mayfield Road. The long-term plan for the property will be part of a broader redevelopment of the adjacent properties.

There is an existing house on the property that has been boarded up. This project is to remove the house from the site and make the area safe, vacant land ready for future uses.

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

The house is a liability on the property and has been broken into several times. There is no value in the house. This project will remove the house and make the property safe, vacant land.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Project Management Fee	10,000	10,000				
Land & Land Improvements	150,000	150,000				
Expenditures Total	160,000	160,000				
Funding						
Tax	160,000	160,000				
Funding Total	160,000	160,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-186 2596 Mayfield Rd Demolition		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 2	
Related Project		
Year Requested	2026	
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	Under Review	

Recreation Facilities

TOWN OF CALEDON

Capital Projects

Project	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Caledon Centre for Recreation and Wellness has two outdoor ice pads that are used during the winter season for skating and hockey, and in the summer for camps and ball hockey. The ice rinks received an upgrade to their refrigeration system in 2024, making operations more efficient and providing better quality ice.

The existing rink has damage to the puck boards that requires replacement. The arena surface also requires netting to protect the area outside the hockey rink. The netting would be installed at the ends of the boards to better protect vehicles parked nearby, the facility itself, and the new refrigeration system. This will also enhance safety for staff entering the refrigeration space for testing or maintenance.

Landscaping will be upgraded to provide better foot access to the refrigeration room. This includes installing a small retaining wall and hardscaping from the existing walkway to the refrigeration plant.

A roofing system will be built over the refrigeration system to protect it from pucks and the elements. This will help extend the longevity of the equipment and prevent it from being filled with snow.

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

To repair existing damage to the boards and grounds, this project will provide a better, safer playing environment in the small outdoor arena. It will protect facility assets with guarding (mesh around board areas) and enhance safety for staff entering and servicing the refrigeration system on a daily basis. These improvements will also support the longevity of facility assets by protecting them from the elements.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Furniture & Fixtures	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	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-069 CCRW Outdoor Arena upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-070 Caledon East Community Complex Security Upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Caledon East Community Centre requires security upgrades for both the Arenas and Complex areas to align with the security standards of recent expansion. These improvements will include installing of an access card system and an alarm system, providing comprehensive protection throughout the entire facility. Enhancing security in this way will provide comprehensive protection and safeguarding the Facility Assets.

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

The project is to match the security upgrades at the Caledon East Community Centre Expansion. The Arenas and Complex facility needs to update its security measures to align with the advanced standards of recent expansions, ensuring consistent and effective protection across throughout the whole facility. Installing an access card system and an alarm system will provide comprehensive security coverage, enhancing protection against unauthorized access. These improvements will also play a crucial role in safeguarding the facility's assets, reducing the risk of theft or damage.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
DC Recreation	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	26-070 Caledon East Community Complex Security Upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Tom Plese	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Q2-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-104 ABUCC- Phased HVAC Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The HVAC equipment at the Albion Bolton Community Centre (ABCC) has surpassed its useful life and is due for replacement, as identified in the 2024 Building Condition Assessment and the detailed Heating, Ventilation, and Air Conditioning (HVAC) Strategy completed for this site. The HVAC equipment includes 17 gas-fired rooftop units, a make-up air unit, various exhaust fans, water heaters, and an air conditioning unit.

A detailed HVAC Strategy was completed, assessing multiple options and recommending strategies to reduce the carbon footprint of the building. These recommendations align with the Town's Council-approved *Resilient Caledon Plan* target to achieve net-zero emissions by 2050.

The replacement of the ABCC HVAC equipment will be phased based on budget availability, equipment age, and priority areas.

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

The energy consumed in buildings is the largest source of emissions within the Corporation. According to American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) guidelines, HVAC equipment has an average useful life of approximately 15 years, meaning the Town has a narrow window for low-carbon equipment replacements to meet its 2050 targets.

Town staff will explore grant funding opportunities to accelerate the phasing of the retrofit and reduce future capital budget requests. Potential funding sources include the Federation of Canadian Municipalities' Capital Project: Greenhouse Gas (GHG) Impact Retrofit, the Federal Green and Inclusive Community Buildings Retrofit Grant, and other unique financing mechanisms. If this project is not approved, some grant funding sources may be at risk, as they require a minimum Town contribution.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	300,000	300,000				
Expenditures Total	300,000	300,000				
Funding						
Infrastructure Levy Reserve	300,000	300,000				
Funding Total	300,000	300,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-104 ABUCC- Phased HVAC Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	20 Environmental Leadership	
General Location	Ward 5	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-107 ABUCC - Arena Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The arena gas heaters at the Albion Bolton Community Centre are reaching the end of their useful life and require a rigorous maintenance plan. The Town plans to switch to fully electric heaters to lower the facility's carbon footprint.

These new heaters will enhance temperature control, providing a more comfortable experience for customers. Additionally, the improved energy efficiency will result in a short-term payback while maintaining customer comfort.

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

To support the Town's Net Zero Plan, this project proposes replacing the gas heaters at the Albion Bolton Community Centre with fully electric models. The existing gas heaters are inefficient and nearing the end of their useful life, making this an ideal opportunity to transition to low-carbon alternatives.

Switching to electric heaters will help reduce the facility's carbon footprint and align with the Town's sustainability goals. The new heaters will improve temperature control, offering a more comfortable experience for customers during events and activities. Additionally, the increased energy efficiency will generate long-term savings and contribute to a short-term payback, all while maintaining high standards of customer comfort.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	70,000	70,000				
Expenditures Total	70,000	70,000				
Funding						
Corporate Energy Reserve	70,000	70,000				
Funding Total	70,000	70,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-107 ABUCC - Arena Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 5	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-107 ABUCC - Arena Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-107 ABUCC - Arena Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-107 ABUCC - Arena Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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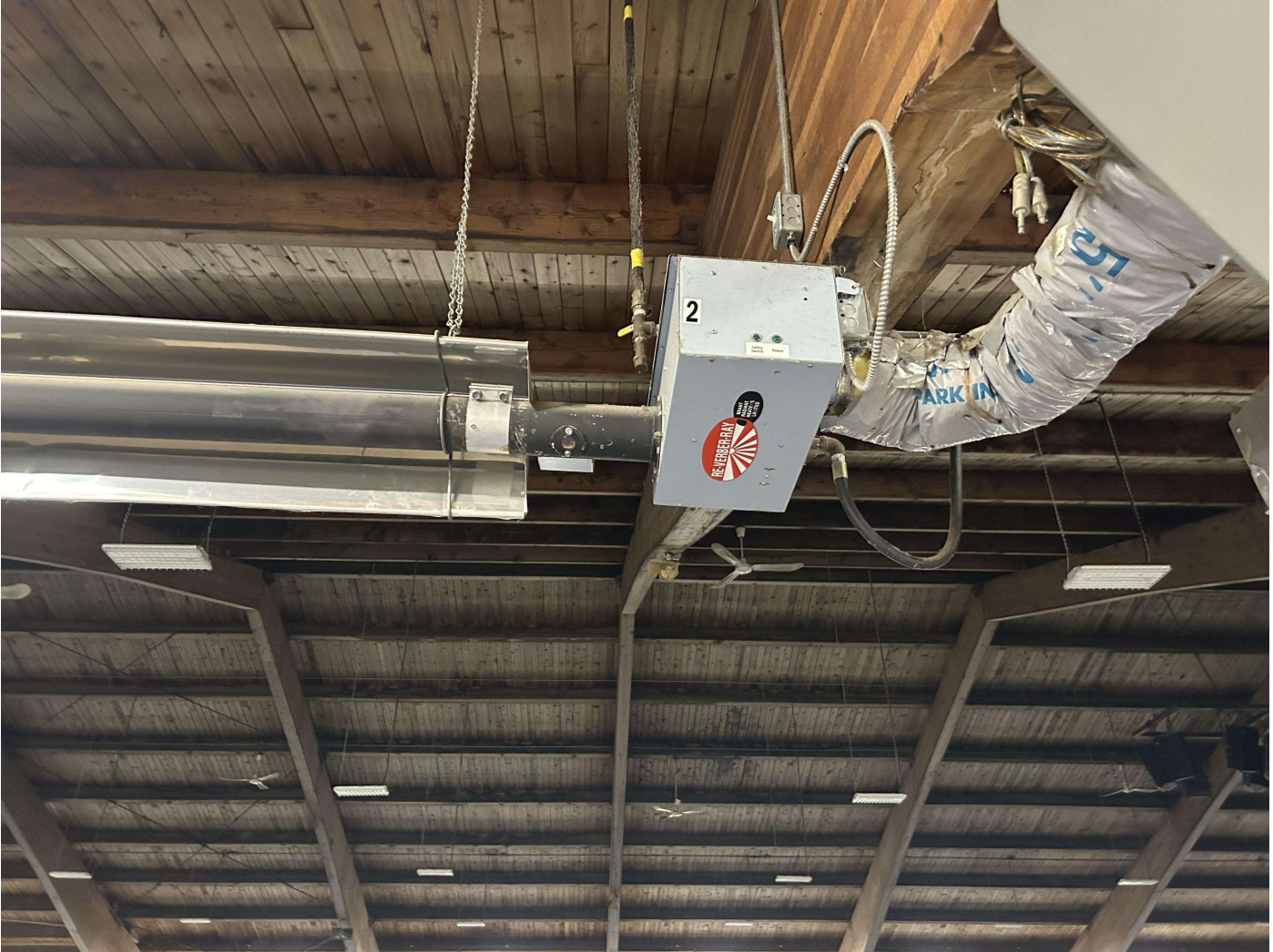
TOWN OF CALEDON

Capital Projects

Project	26-107 ABUCC - Arena Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-149 Community Facilities - Large Equipment Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town's Building Condition Audits (BCAs) assess the state of municipal facilities and provide a thirty (30) year projection of capital works required to keep buildings in good repair. Staff review these audits annually to assess capital priorities and develop a capital forecast for major work.

When a major component fails before its planned replacement cycle (as outlined in the Capital Budget Plan), the most cost-effective approach from a life-cycle perspective is often to advance the replacement and begin a new asset life-cycle.

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

This funding will support the replacement of various pieces of equipment as needed when unanticipated failures occur.

Risks of not implementing this project include prolonged service interruptions and increased spending on equipment repairs, where replacement would be a more cost-effective long-term strategy.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	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	26-149 Community Facilities - Large Equipment Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Kevin Kyle	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q4-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-150 Community Facilities - Furniture, Fixtures, and Equipment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project will support the purchase of assets and fixtures for Community Facilities Town-wide. Some of the focused items will include tables, chairs, desks, and other operationally required items. In addition to interior and exterior equipment, purchases will include Automated External Defibrillator (AED) upgrades, janitorial equipment, two-way radios, program equipment, and other essential fixtures.

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

This project will enable Town staff to enhance the user experience by adding additional furnishings and fixtures within Community Facilities. These upgrades will support comfort, functionality, and accessibility across various spaces, contributing to a more welcoming and efficient environment for all users.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Furniture & Fixtures	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	26-150 Community Facilities - Furniture, Fixtures, and Equipment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Kevin Kyle	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Q1-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-151 Arena Pad 1 and 2 Roof Safety Gusset Plates		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

To improve roof safety at the Caledon East Arena, especially since it was built without roof tie-offs on both Pad 1 and Pad 2, this project will retrofit proper fall protection systems. These upgrades will ensure compliance with Ontario's health and safety regulations, making the facility safer for both Town staff and contractors working on the roof.

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

The Caledon East Arena was originally built without roof tie-offs on Pad 1 and Pad 2, creating a safety concern for anyone working at heights. To comply with Ontario's Occupational Health and Safety regulations, this project will retrofit proper fall protection systems, including roof anchors, which are a legal requirement for roof work and a critical component of a Personal Fall Arrest System (PFAS).

Installing these systems will significantly reduce the risk of serious injuries or fatalities by allowing workers to safely tie off harnesses and move securely across roof surfaces, even in icy or unstable conditions. It also enables safe and efficient rescue operations in the event of a fall, protecting both workers and emergency responders.

Beyond safety, this investment protects the Town from potential legal claims, fines, and productivity losses. It demonstrates a strong commitment to workplace safety and ensures the long-term integrity of facility operations by meeting modern standards for staff and contractor protection.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	60,000	60,000				
Expenditures Total	60,000	60,000				
Funding						
Tax	60,000	60,000				
Funding Total	60,000	60,000				

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		750		
Total		750		

TOWN OF CALEDON

Capital Projects

Project	26-151 Arena Pad 1 and 2 Roof Safety Gusset Plates		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Tom Plese	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	Q3-2026	
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion	Q3-2026	
100% Completion	Q3-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-219 Performing Art Centre		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Town of Caledon is exploring the development of a 200+ seat multi-purpose performing arts centre to support drama, dance, and music.

Scope

- Construct a ~1400 m² facility with fixed and flexible seating.
- Include front-of-house, auditorium, stage, backstage, dressing rooms, technical areas, and administrative spaces.
- Target location: **Caledon Centre for Recreation and Wellness**.

Implementation Plan

1. **Commit to location**
2. **Conduct business feasibility study**
3. **Explore funding options** (including potential grants and partnerships)
4. **Design and planning**
5. **Construction and commissioning**

Risks / Barriers

- **Capital cost:** Estimated at \$18–22 million (±30%)
- **Site-specific challenges:** Infrastructure upgrades may be needed
- **Funding availability:** Requires securing external support
- **Community engagement:** Ensuring alignment with local needs

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

Benefits / Service Delivery Improvements

- Enhances cultural infrastructure and community engagement.
- Supports local artists, schools, and seniors.
- Promotes tourism and economic development.
- Enables cross-programming with nearby recreation and wellness facilities.

Risks if Not Implemented

- Continued lack of dedicated performance space in Caledon.
- Missed opportunities for cultural growth and economic stimulation.
- Reduced accessibility to arts programming for residents.
- Potential loss of community identity and vibrancy.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Buildings	19,750,000	750,000	19,000,000			
Expenditures Total	19,750,000	750,000	19,000,000			
Funding						
Tax	19,000,000		19,000,000			
Tax Stabilization Reserve	750,000	750,000				
Funding Total	19,750,000	750,000	19,000,000			

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-219 Performing Art Centre		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Kevin Kyle	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-234 Northwest Caledon Community Facility		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

This project involves the development of a new community facility in partnership with the Caledon Agricultural Society at the Caledon Fairgrounds. The facility will provide much-needed indoor recreation space for residents of Northwest Caledon, addressing service gaps identified in the Town's Strategic Plan and Recreation and Culture Strategy. The project will be funded through the Northwest Caledon Indoor Recreation Facility Reserve Fund, with a projected contribution of \$1,863,281, and supplemented by community fundraising efforts led by the Caledon Agricultural Society.

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

There is an identified need for additional indoor recreation space in the Northwest area to support growing community demands and enhance access to recreational opportunities. Council directed staff on July 23, 2024, to explore partnership opportunities with the Caledon Agricultural Society, which has expressed strong interest in collaborating on this initiative. This partnership model leverages municipal resources and community fundraising to deliver a cost-effective solution that aligns with strategic priorities, fosters community engagement, and strengthens local infrastructure.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Buildings	1,863,281	1,863,281				
Expenditures Total	1,863,281	1,863,281				
Funding						
Northwest Caledon Indoor Recreation	1,863,281	1,863,281				
Funding Total	1,863,281	1,863,281				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-234 Northwest Caledon Community Facility		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Brian Baird	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 6	
Related Project		
Year Requested	2026	
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	

Roads & Fleet

TOWN OF CALEDON

Capital Projects

Project	26-157 Fleet Replacement-Wheel Lifts(8) - Yard 2 (AssetID 1557)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Fleet Replacement - Wheel Lifts (Set of 8) - Yard 2 (AssetID 1557) - 2011 PKS Mobile Wheel Lifts / Hoists

The above noted vehicle is recommended for replacement pursuant to the Town's Fleet Replacement Strategy as articulated in Council Report Schedule 'A' 2021-0229. The Town's Fleet Replacement Strategy is further advanced by Municipal Vehicle Unit MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. Therefore depending on use, some assets may extend further than projected lifecycle and others may have to be replaced prior to projected lifecycle.

For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles.

Specifics to this asset:

Division: Fleet

Need: Used Daily to Raise vehicles for maintenance purposes. Current wheel lifts are frequently 'out of service', impairing the ability to effectively repair vehicles in a timely manner (reliability of existing wheel lifts becoming problematic)

Replacement: 6 units are being replaced - 2 units are deemed "new" as it would provide flexibility for fleet operations.

Year: 2011 (lifecycle typically 12 years)

Maintenance Costs: Lifecycle maintenance costs to date \$22,800 (approx.). Original purchase price excluding "add-ons" estimated to be \$25,000 in 2011. *Leading Practices states that maintenance costs should not exceed 50% of value of the vehicle/equipment.

Condition Assessment: Poor and hence reliability problematic

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

The replacement of the 2026 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	192,000	192,000				
Expenditures Total	192,000	192,000				
Funding						
Tax	192,000	192,000				
Funding Total	192,000	192,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-157 Fleet Replacement-Wheel Lifts(8) - Yard 2 (AssetID 1557)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOG) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-157 Fleet Replacement-Wheel Lifts(8) - Yard 2 (AssetID 1557)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-162 Fleet Replacement-Single Axle Plow (507)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Fleet Replacement - Single Axle Plow (507) - 2012 International 7600

The above noted vehicle is recommended for replacement pursuant to the Town's Fleet Replacement Strategy as articulated in Council Report Schedule 'A' 2021-0229. The Town's Fleet Replacement Strategy is further advanced by Municipal Vehicle Unit MVU's Town of Caledon Fleet Services Review

(April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. Therefore depending on use, some assets may extend further than projected lifecycle and others may have to be replaced prior to projected lifecycle.

In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years.

For a visual on the Fleet Asset refer to attached ("Gallery").

Specifics to this asset:

Division: Roads

Use: Winter Maintenance (salting/plowing) - Typically November to April.

Year: 2012 (lifecycle typically 12 years)

Mileage: 76299 Km

Maintenance Costs: Lifecycle maintenance costs to date \$113,100 (approx.). Original purchase price excluding "add-ons" estimated to be \$231,112 in 2012. * American Public Works Association APWA Leading Practices states that maintenance costs should not exceed 50% of value of the vehicle/equipment.

Condition Assessment: Poor and hence reliability problematic

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

The replacement of the 2026 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	539,700	539,700				
Expenditures Total	539,700	539,700				
Funding						
Infrastructure Levy Reserve	539,700	539,700				
Funding Total	539,700	539,700				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-162 Fleet Replacement-Single Axle Plow (507)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-162 Fleet Replacement-Single Axle Plow (507)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-163 Fleet Replacement-Tandem Axle Plow (13538)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Fleet Replacement - Tandem Axle Plow (13538) - 2013 Freightliner 114SD

The above noted vehicle is recommended for replacement pursuant to the Town's Fleet Replacement Strategy as articulated in Council Report Schedule 'A' 2021-0229. The Town's Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. Therefore depending on use, some assets may extend further than projected lifecycle and others may have to be replaced prior to projected lifecycle.

In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years.

For a visual on the Fleet Asset refer to attached ("Gallery").

Specifics to this asset:

Division: Roads

Use: Used Year Round - Winter (Salting/Plowing/Snow Removal), Non-Winter - Roads Operations

Year: 2013 (lifecycle typically 10 years)

Mileage: 194,455 **Hours:** 8631 hrs

Maintenance Costs: Lifecycle maintenance costs to date \$ 195,000 (approx.). Original purchase price excluding "add-ons"

estimated to be \$263,400 in 2013. * American Public Works Association APWA Leading Practices states that maintenance costs should not exceed 50% of value of the vehicle.

ConditionAssessment: Poor and hence reliability problematic

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

The replacement of the 2026 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	565,200	565,200				
Expenditures Total	565,200	565,200				
Funding						
Infrastructure Levy Reserve	565,200	565,200				
Funding Total	565,200	565,200				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-163 Fleet Replacement-Tandem Axle Plow (13538)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-163 Fleet Replacement-Tandem Axle Plow (13538)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-166 Fleet Replacement-JD Front Mount Mower (18904)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Fleet Replacement - JD Front Mount Mower (18904) - 2018 72" John Deere Front Mount Mower

The above noted vehicle is recommended for replacement pursuant to the Town's Fleet Replacement Strategy as articulated in Council Report Schedule 'A' 2021-0229. The Town's Fleet Replacement Strategy is further advanced by Municipal Vehicle Unit MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. Therefore depending on use, some assets may extend further than projected lifecycle and others may have to be replaced prior to projected lifecycle. For a visual on the Fleet Asset refer to attached ("Gallery").

Specific to this asset:

Division: Parks

Use: May to November - Mowing

Year: 2018 (lifecycle typically 5 to 7 years)

Hours: 1309

Maintenance Costs: Lifecycle maintenance costs to date \$15,500 (approx.). Original purchase price excluding "add-ons" estimated to be \$18,200 in 2018. *American Public Works Association APWA Leading Practices states that maintenance costs should not exceed 50% of value of the vehicle.

Condition Assessment: Poor and hence reliability problematic

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

The replacement of the 2026 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	57,500	57,500				
Expenditures Total	57,500	57,500				
Funding						
Tax	57,500	57,500				
Funding Total	57,500	57,500				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-166 Fleet Replacement-JD Front Mount Mower (18904)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-166 Fleet Replacement-JD Front Mount Mower (18904)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-167 Fleet Replacement-JD Top Dresser Tow Behind (677)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Fleet Replacement - JD Top Dresser Tow Behind - 1990 Top Dresser

The above noted vehicle is recommended for replacement pursuant to the Town's Fleet Replacement Strategy as articulated in Council Report Schedule 'A' 2021-0229. The Town's Fleet Replacement Strategy is further advanced by Municipal Vehicle Unit MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. Therefore depending on use, some assets may extend further than projected lifecycle and others may have to be replaced prior to projected lifecycle. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles.

Specifics to this asset:

Division: Parks

Use: May to November - used primarily for sports field maintenance

Year: 1990 (lifecycle typically 12 to 15 years)

Maintenance Costs: Lifecycle maintenance costs to date \$2,000 (approx.). Original purchase price excluding "add-ons" estimated to be \$13,000 in 1990. *Leading Practices states that maintenance costs should not exceed 50% of value of the vehicle.

Condition Assessment: Poor and hence reliability problematic (not utilized as it is not big enough capacity)

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

The replacement of the 2026 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	52,500	52,500				
Expenditures Total	52,500	52,500				
Funding						
Tax	52,500	52,500				
Funding Total	52,500	52,500				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-167 Fleet Replacement-JD Top Dresser Tow Behind (677)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-167 Fleet Replacement-JD Top Dresser Tow Behind (677)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	26-176 DC Fleet-Freightliner Single Axle Plow-Project 1.10 - 1 of 5		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Division: Roads

Use/Background: The request for a Single Axle Plow for 2026 is based on projected growth and assumption of roadways (subdivision) - phased developments (and assumption of developments) in the Mayfield West area is an example. This is not affiliated of the down-loading of roads operations from Peel Region to the Town of Caledon.

The lead time required to obtain a single axle plow ranges from 1 to 1.5 years. As such, it would be anticipated that this equipment would be received in 2027.

Winter Operations - November to April

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

Failure to acquire stated equipment may result in provincially regulated standards as defined by Minimum Maintenance Standards (MMS) not being met. Failure to comply with MMS places the Town at risk in terms of claims against the Town

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	571,900	571,900				
Expenditures Total	571,900	571,900				
Funding						
DC Public Works	571,900	571,900				
Funding Total	571,900	571,900				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-176 DC Fleet-Freightliner Single Axle Plow-Project 1.10 - 1 of 5		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-177 DC Fleet-Light Duty Pick Up 1500 Series - Project 2.26 - 1 of 2		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Division: Parks

Use/Background: 2025 operating Budget included approved CISL 25-020 Supervisor, Parks Maintenance. A Town of Caledon provided truck is required for the Supervisor to travel daily for departmental requirements. This approved 2025 CISL was to hire a Supervisor, Parks Maintenance due to growth in Parks Maintenance assets, and staffing. Growth over the past 6 years has been significant and there has been an increase in the number of parks, and trails. The growing number of environmental factors specifically precipitation has made Park maintenance unpredictable and difficult to manage. Stress on the grass cutting and weeding operations create numerous service requests. City Wide was implemented in April 2019 and Parks Maintenance Service requests have more than doubled in that time. They have gone from approximately 468 in that first year to approximately 900 by the end of 2024.

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

A Town of Caledon provided truck is required for the Parks Supervisor to travel daily for departmental requirements. Parks Supervisor needs to be visible in a Town truck with safety lights and beacons.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	82,800	82,800				
Expenditures Total	82,800	82,800				
Funding						
DC Public Works	82,800	82,800				
Funding Total	82,800	82,800				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-177 DC Fleet-Light Duty Pick Up 1500 Series - Project 2.26 - 1 of 2		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-178 DC Fleet-Light Duty Pick Up 1500 Series - Project 2.26 - 2 of 2		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Division: Parks

Use/Background: 2025 operating Budget included approved CISL 25-021 Parks Maintenance TFT - Parks Maintenance FT Conversions. A Town of Caledon provided truck is required for the Parks Lead Hand to travel daily for departmental requirements. This request was to convert 4 Temporary Full Time (TFT) Park Operations staff (2 summer and 2 winter) to 2 Permanent Full Time. One of the positions was a Parks Lead Hand. This position will assist in providing year-round staffing stability, retention and realize efficiencies in staff morale, staff training and recruitment processes.

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

A Town of Caledon provided truck is required for the Parks Lead Hand to travel daily for departmental requirements. Parks Lead Hand needs to be visible in a Town truck with safety lights and beacons.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	82,800	82,800				
Expenditures Total	82,800	82,800				
Funding						
DC Public Works	82,800	82,800				
Funding Total	82,800	82,800				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-178 DC Fleet-Light Duty Pick Up 1500 Series - Project 2.26 - 2 of 2		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-179 DC Fleet-Skid Steer - In lieu of Project 1.05 to 1.09		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Division : Roads

Use/Background: The request for the skid steer is to have operational efficiencies for Roads Operations. It will be used for debris pick up; sweeping purposes; regrading jobs etc. Given agility of equipment can access tighter areas, And can be used as a secondary unit for winter maintenance.

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

Current operational inefficiencies will continue and will be more challenging to address if not acquired. Given accelerated growth, this equipment will be invaluable.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	116,300	116,300				
Expenditures Total	116,300	116,300				
Funding						
DC Public Works	116,300	116,300				
Funding Total	116,300	116,300				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-179 DC Fleet-Skid Steer - In lieu of Project 1.05 to 1.09		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-198 DC Fleet - SUV Bylaws (tied to FTE)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

The Municipal Law Enforcement (MLE) Department is planning to expand its operations in 2026. As part of the Change in Service Level (CISL) request, I will be seeking the addition of one Supervisor position, as well as the conversion of one currently vacant Coordinator position into a supervisor position in 2026.

In addition, a Residential Rental Licence (RRL) By-law and program is planned for implementation in Q4 2025. To ensure effective administration and enforcement of the RRL program, two additional Municipal Law Enforcement Officer 2 (MLEO 2) positions will be requested through CISL for 2026.

MLE will also assume responsibility for the management, administration, and enforcement of the Southfields Parking Permit Program pilot. To support these expanded responsibilities, the additional staff requested through CISL will require new fleet vehicles to maintain operational efficiency and avoid service disruptions.

The additional staff is in line with Council's Notice of Motion to expand MLE service delivery, improve response times, and address contraventions in a more proactive, consistent, and timely manner.

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

The Town of Caledon's population continues to grow, placing increasing demands on the Municipal Law Enforcement (MLE) Department. In addition to managing day-to-day by-law contraventions, complaints, and parking-related issues, MLE will be introducing a Residential Rental Licence (RRL) By-law in response to Council's direction to address rental properties in the Town. MLE will also be responsible for administering and enforcing the Southfields Parking Strategy - Parking Permit Program pilot. To ensure the success of these new initiatives—and to continue delivering the level of service expected by Caledon residents and Council—additional staff resources are required to maintain an effective and timely response .

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	72,000	72,000				
Expenditures Total	72,000	72,000				
Funding						
DC POA Courts	72,000	72,000				
Funding Total	72,000	72,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-198 DC Fleet - SUV Bylaws (tied to FTE)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-207 New Fleet-Flail Head Mower for Loader		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

Yard 1 does not have a Flail Head Mower for Loader. Crew size can be reduced to 1 person. Currently with chipper it could be up to 7 staff (2 flaggers; chipper; truck; lead head; crew pulling debris). Gradall is also inefficient as it terms of maneuverability and staffing requirements and is typically utilized for other roads-related tasks.

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

Significant improvement in terms of man-hours. Given the brushing function can be done by 1 staff person with the Loader - the remaining 6 staff can be utilized to conduct other roads related functions.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	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	26-207 New Fleet-Flail Head Mower for Loader		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-224 Corporate Security Officers SUV		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Description

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

(1) SUV – tied to two (2) Corporate Security Officers Full Time Equivalent (FTEs).

Associated with Change in Service Level Request 2026-042.

Two Security Officers are being requested to provide exceptional customer service and ensure the safety and security of the patrons and staff of the Town of Caledon -- to patrol and inspect town property to prevent and respond to any threats to safety and security. The Security Officers will be responsible for our Closed-Circuit Television Video (CCTV) surveillance systems, designed to protect Town sites -- for coordinating incident response of CCTV footage requests from the Clerk's Division information management personnel on behalf of Ontario Provincial Police (OPP) requests.

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

Currently, the Town has no dedicated security services staff, except for a Court Security Officer during Court hours – otherwise the use of staff and OPP are utilized as required. There is no standard of patrol to town facilities, and public engagement and Council meetings vary and are sometimes scheduled outside of business hours when the Court Security Officer is not in the building. The CCTV surveillance systems are not currently centralized.

There is a need to respond to a wide potential of threats to all facilities and assets. The Town and its security needs continue to evolve as new threats and risks emerge along with new technological and management approaches to Security Services. Demand for services has been increasing from Council, the public, business lines and staff. Issues of public and staff safety have also become more prevalent.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Vehicles	72,000	72,000				
Expenditures Total	72,000	72,000				
Funding						
DC POA Courts	72,000	72,000				
Funding Total	72,000	72,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-224 Corporate Security Officers SUV		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	480 Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Steven Dickson	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	



PLANNING AND DEVELOPMENT

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Department	Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Infrastructure Levy Reserve	Reserve Funding	DC Reserve	Other	Funding Comment	
Planning & Development	Parks and Open Space	3 Parks	26-175	Parks State of Good Repair	835,000	-	235,000	600,000	-	-	Capital Asset Replacement Reserve	
		Belfountain Tennis Court Lighting	26-218	Tennis Court Restoration	60,000	-	60,000	-	-	-		
		Fencing	26-075	Sport Park Facility Upgrades	200,000	-	-	200,000	-	-	Capital Asset Replacement Reserve	
		Fountainbridge Park Accessibility	26-174	Park Improvements and Upgrades	70,000	70,000	-	-	-	-		
		Neighbourhood Park	25-107	Mayfield WII: Nghbrhd Park-NP1	80,000	-	-	-	80,000	-	DC Parkland	
		New Washroom	26-220	Bonnieglen Washroom	600,000	-	-	600,000	-	-	CIL Parkland	
		Palgrave Tennis & North Hill Baseball Park	26-173	Sports Park State of Good Repair	600,000	-	-	600,000	-	-	Capital Asset Replacement Reserve	
		Park Upgrades	26-222	Topham Park – benches and shade structure	135,586	-	-	135,586	-	-	CIL Parkland	
		Skate Park	22-090	Mayfield West II - Comm Park	500,000	-	-	-	500,000	-	DC Parkland	
		Study	25-164	Sport Lighting Strategy	30,000	-	-	30,000	-	-	CIL Parkland	
		Tree Planting	26-181	Park Tree Planting Program	50,000	-	-	50,000	-	-	CIL Parkland	
		Victoria Park Redevelopment	26-217	Victoria Park Redevelopment	1,200,000	-	-	720,000	480,000	-	CIL Parkland / DC Parkland	
		Bench Program	26-235	Bench Program	50,000	-	-	50,000	-	-	Tax Stabilization Reserve	
		Benches	26-236	4 Benches in Walker Park	18,000	-	-	18,000	-	-	Tax Stabilization Reserve	
		Building	26-241	Club house/office - Caledon East Tennis Courts	200,000	-	-	200,000	-	-	CIL Parkland	
		Turf Infield	26-242	North Hill Turf Infield	225,000	-	-	175,000	-	50,000	Tax Stabilization Reserve / Cost Sharing / 24-050 Repurposed	
		Shade Structure	26-243	Shade structure in Snell Park	140,000	-	-	140,000	-	-	Tax Stabilization Reserve	
		Shade Structure	26-244	Shade structure in Walkers Park	140,000	-	-	-	140,000	-	DC Recreation	
		Parks and Open Space Subtotal					5,133,586	70,000	295,000	3,518,586	1,200,000	50,000
	Policy and Strategic Planning	Signage	26-212	Heritage Signage	15,000	15,000	-	-	-	-	-	
		Study	26-213	Urban Policy Updates	96,600	48,300	-	-	48,300	-	-	DC Studies
		Study	26-210	Rural Policy Projects and Updates	50,000	50,000	-	-	-	-	-	
		Study	26-211	Growth Management and Monitoring	30,000	30,000	-	-	-	-	-	
		Study	26-221	Municipal needs assessment	500,000	-	-	-	500,000	-	-	DC Studies
		Policy and Strategic Planning Subtotal					691,600	143,300	-	-	548,300	-
Planning & Development Total					5,825,186	213,300	295,000	3,518,586	1,748,300	50,000		

Parks & Open Spaces

TOWN OF CALEDON

Capital Projects

Project	22-090 Mayfield West II - Comm Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Add \$500,000 from Development Charges to the existing budget to support the construction of the Mayfield West II Skatepark.
This project is identified in the Development Charges Background Study for 2027 but is no longer viable at its originally planned location associated with the Mayfield West Community Centre.

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

This project is needed to ensure the Town meeting is park service levels in Mayfield West community.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
DC Parkland Development	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Community Park (5 Acres) - Mayfield West II	Additional funds required for phase II

TOWN OF CALEDON

Capital Projects

Project	22-090 Mayfield West II - Comm Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description	Community Park (5 Acres) - Mayfield West 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	100%	
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 2	
Related Project		
Year Requested	2022	Additional Funding Requested in 2026
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	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q4-2026	
75% Completion	Q1-2027	
100% Completion	Q4-2027	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-107 Mayfield WII: Nghbrhd Park-NP1		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This budget request is to increase the existing neighbourhood park budget by \$80,000, after receiving a detailed design and updated construction budget. The total project budget will be \$980,000.

The development of a new Neighbourhood Park associated with the Mattamy development within the Mayfield West II community. The park will contain a playground, shade structure, and seating. This will be a developer-led capital project that is entirely funded through Development Charges

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

This project is needed to service the outdoor recreational needs of new residents of the Mattamy subdivision. Failure to complete this project will negatively impact the Town's parkland service targets and the recreation options of new residents.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	80,000	80,000				
Expenditures Total	80,000	80,000				
Funding						
DC Parkland Development	80,000	80,000				
Funding Total	80,000	80,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Neighbourhood Parks - Mayfield West II (5 Parks)	

TOWN OF CALEDON

Capital Projects

Project	25-107 Mayfield WII: Nghbrhd Park-NP1		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 2	
Related Project		
Year Requested	2025	
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	Under Review	

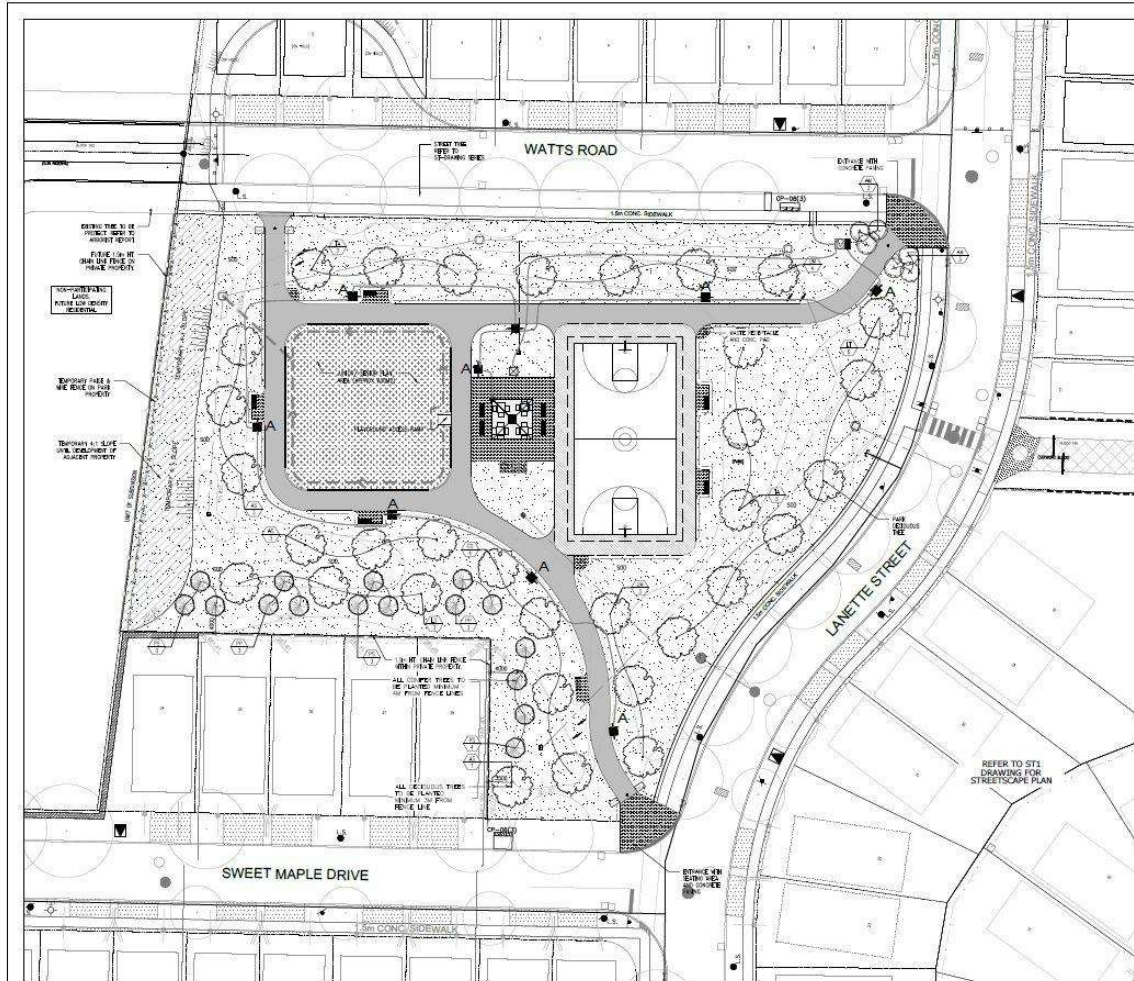
TOWN OF CALEDON

Capital Projects

Project	25-107 Mayfield WII: Nghbrhd Park-NP1		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Gallery

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TOWN OF CALEDON

Capital Projects

Project	25-164 Sport Lighting Strategy		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project will inventory and prioritize the Town's replacement of sport lighting systems, transitioning from high-density discharge (HID) lights to energy-efficient LED lighting. LED lights will offer improved illumination, greater energy efficiency, and reduced maintenance costs.

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

This project supports the state of good repair, meets service level standards for sport facilities, and delivers energy and maintenance savings.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	30,000	30,000				
Expenditures Total	30,000	30,000				
Funding						
Cash In Lieu Parkland Reserve	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	25-164 Sport Lighting Strategy		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Patrick Rees	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2024	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-075 Sport Park Facility Upgrades		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project will add goal fencing to three senior fields at the Caledon East Soccer Fields. It addresses a long-standing request from the Caledon East Soccer Club. The fencing will prevent soccer balls from entering adjacent natural areas.

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

This project responds to user group needs, aligns with current service level standards for senior soccer fields, and mitigates potential health and safety risks associated with increased tick activity.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Capital Asset Replacement Rsv	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	26-075 Sport Park Facility Upgrades		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-173 Sports Park State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This program is being established to address the "state of good repair" in Town sport parks. In 2026, two priority projects were identified in Wards 4 and 6:

- Palgrave Tennis Building Replacement – \$300,000
- North Hill Baseball Park Fencing and Backstop Replacements – \$300,000

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

This program responds to recommendations from the Town's Parks and Recreation Strategy and Asset Management Plan.

These projects are necessary to maintain the Town's sport assets in safe, reliable, and good working condition—ensuring quality performance without excessive spending or service disruptions.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	600,000	600,000				
Expenditures Total	600,000	600,000				
Funding						
Capital Asset Replacement Rsv	600,000	600,000				
Funding Total	600,000	600,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-173 Sports Park State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-174 Park Improvements and Upgrades		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This program prioritizes projects that enhance the functionality, accessibility, and safety of existing parks. In 2026, Fountainbridge Park was identified for improvements including a new path connection and benches to ensure accessibility and comfort for users of the upgraded playground.

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

This project will ensure the Town achieves accessibility compliance with Accessibility for Ontarians with Disabilities Act (AODA) standards

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	70,000	70,000				
Expenditures Total	70,000	70,000				
Funding						
Tax	70,000	70,000				
Funding Total	70,000	70,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-174 Park Improvements and Upgrades		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-175 Parks State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This program is being established to address the state of good repair in several Town Neighbourhood and Community Parks. It responds to the recommendations outlined in the Town's Parks and Recreation Strategy and Asset Management Plan.

The 2026 projects are necessary to maintain the Town's park assets at a level that ensures safe, reliable, and high-quality performance, keeping them in good working order without excessive spending or service disruption.

2026 Park Projects:

- **Montrose Park** – Playground replacement – **\$250,000**
- **Lions Park** – Playground replacement – **\$250,000**
- **Russell and Joan Robertson Park** – **\$365,000** Playground replacement and installation of:
 - 2 benches
 - 1 sign
 - Walkway repaving
 - Railing installation –

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

The playgrounds, paths, and signs are being replaced as part of a life cycle replacement program based on age, material, and condition.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	835,000	835,000				
Expenditures Total	835,000	835,000				
Funding						
Capital Asset Replacement Rsv	600,000	600,000				
Infrastructure Levy Reserve	235,000	235,000				
Funding Total	835,000	835,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-175 Parks State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-181 Park Tree Planting Program		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This program will plant trees within existing Town parks to enhance the urban forest canopy, provide shade for park users, and deliver additional environmental benefits.

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

This initiative aims to provide enhanced services to park users, strengthen the Town's urban forest canopy, and deliver additional environmental benefits.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Cash In Lieu Parkland Reserve	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	26-181 Park Tree Planting Program		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-217 Victoria Park Redevelopment		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project involves the redevelopment of Victoria Park to address state of good repair issues and improve park service levels.

The redevelopment will include the addition of a playground, accessible pathways, benches, trees, a shade structure, and pickleball courts. Victoria Park has not received any substantial amenity upgrades in the past 30 years.

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

Victoria Park's amenities and recreational facilities require upgrades to ensure the Town provides consistent park service levels for all residents.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	1,200,000	1,200,000				
Expenditures Total	1,200,000	1,200,000				
Funding						
Cash In Lieu Parkland Reserve	720,000	720,000				
DC Parkland Development	480,000	480,000				
Funding Total	1,200,000	1,200,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-217 Victoria Park Redevelopment		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-218 Tennis Court Restoration		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project will address the state of good repair through the replacement of the existing halide lights at the Belfountain tennis court with LED lights.

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

The replacement of the existing halide tennis court lights with LED lights will improve the playability of the courts, reduce energy consumption, and lower maintenance costs.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	10,000	10,000				
Machinery, Equipment, & Information	50,000	50,000				
Expenditures Total	60,000	60,000				
Funding						
Infrastructure Levy Reserve	60,000	60,000				
Funding Total	60,000	60,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-218 Tennis Court Restoration		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-220 Bonnieglen Washroom		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project will involve the design and construction of a permanent washroom facility at Bonnie Glen Park.

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

This project aims to upgrade the amenities at Bonnie Glen Park to accommodate increasing usage by residents and cricket players.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Buildings	600,000	600,000				
Expenditures Total	600,000	600,000				
Funding						
Cash In Lieu Parkland Reserve	600,000	600,000				
Funding Total	600,000	600,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-220 Bonnieglen Washroom		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Micheal Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-222 Topham Park – benches and shade structure		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project will provide upgraded park amenities at Topham Park, including benches and a shade structure, to enhance comfort and usability for local residents.

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

These upgraded park amenities will enhance both comfort and accessibility for park users.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Buildings	135,586	135,586				
Expenditures Total	135,586	135,586				
Funding						
Cash In Lieu Parkland Reserve	135,586	135,586				
Funding Total	135,586	135,586				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-222 Topham Park – benches and shade structure		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-235 Bench Program		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Introduce a bench program to enhance comfort and accessibility in existing parks and trails. Benches will be installed at priority locations based on community requests and staff assessment.

Budget:

Up to \$50,000 (2026 Capital Budget)

Scope:

- Identify sites
- Procure and install benches
- Ensure accessibility compliance

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

Enhances comfort and accessibility in parks and trails, supporting community well-being and livable spaces. Without implementation, residents' requests remain unmet, reducing usability and satisfaction with public amenities.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Furniture & Fixtures	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax Stabilization Reserve	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	26-235 Bench Program		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	26-236 4 Benches in Walker Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Install up to 4 benches in Walker Park to improve comfort and accessibility for park users.

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

Enhances usability and visitor experience in a high-traffic park. Without implementation, seating options remain limited, reducing accessibility and community satisfaction.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Furniture & Fixtures	18,000	18,000				
Expenditures Total	18,000	18,000				
Funding						
Tax Stabilization Reserve	18,000	18,000				
Funding Total	18,000	18,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-236 4 Benches in Walker Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	26-241 Club house/office - Caledon East Tennis Courts		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Plan, design and construct a club office at Caledon East Tennis Courts to support organized play and community programming.

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

Provides dedicated space for administration and events, improving service delivery and user experience. Without implementation, operations remain limited and lack proper facilities.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Buildings	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Cash in Lieu Parking Rsv	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	26-241 Club house/office - Caledon East Tennis Courts		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 3	
Related Project		
Year Requested	2026	
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	26-242 North Hill Turf Infield		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Install a artificial turf infield at North Hill Park to improve playability and durability for baseball activities.

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

Enhances field quality, reduces maintenance, and supports community sports programming. Without implementation, the existing surface limits usability and increases upkeep costs.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Land & Land Improvements	225,000	225,000				
Expenditures Total	225,000	225,000				
Funding						
Tax Stabilization Reserve	175,000	175,000				
Cost Sharing - North Hill Baseball	50,000	50,000				
Funding Total	225,000	225,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-242 North Hill Turf Infield		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 2	
Related Project		
Year Requested	2026	
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	26-243 Shade structure in Snell Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Install a permanent shade structure at Snell Park to provide sun protection and improve comfort for park users.

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

Enhances usability and safety during hot weather, supporting community health and outdoor activity. Without implementation, visitors face limited shelter, reducing park accessibility and experience.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Furniture & Fixtures	140,000	140,000				
Expenditures Total	140,000	140,000				
Funding						
Tax Stabilization Reserve	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	26-243 Shade structure in Snell Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	26-244 Shade structure in Walkers Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Install a permanent shade structure at Walker Park to provide sun protection and improve comfort for visitors.

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

Supports safe and enjoyable outdoor use, especially during hot weather. Without implementation, limited shelter reduces accessibility and visitor experience.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Furniture & Fixtures	140,000	140,000				
Expenditures Total	140,000	140,000				
Funding						
DC Recreation	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	26-244 Shade structure in Walkers Park		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	

Policy & Strategic Planning

TOWN OF CALEDON

Capital Projects

Project	26-210 Rural Policy Projects and Updates		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project supports the ongoing updates to and implementation of the Future Caledon Official Plan for the Town's Rural System, excluding the Comprehensive Zoning By-law Review. While staff will lead this work wherever possible, capital budget funds are required to retain consulting services for specialized technical expertise and to support the delivery of key studies. Some work will extend beyond 2026, with additional funding to be requested in future years.

Key components include:

Palgrave Estate Residential Community Secondary Plan: Review, update, and integrate this plan—currently governed by the 1978 Town of Caledon Official Plan—into Future Caledon through an Official Plan Amendment.

Integration of Region of Peel Policies: Amendments will be proposed to incorporate relevant policies and mapping from the Region of Peel Official Plan (RPOP) into Future Caledon, with the goal of eventually repealing the RPOP and eliminating policy duplication.

Belfountain and Cheltenham Studies: As directed by the Strategic Plan, land use and heritage conservation studies will be advanced to preserve the character and significance of these communities. Recommendations will be implemented through Official Plan amendments and heritage conservation measures under the Ontario Heritage Act.

Cemetery Study : A cemetery needs assessment and Cemetery Plan will be developed to clarify long-term demand and provide strategies for future cemetery planning.

Coulterville Special Study Area: A study will examine appropriate after-use of lands currently used for aggregate extraction, guided by the Future Caledon Official Plan and the Niagara Escarpment Plan.

Mineral Aggregates Policy Implementation : Additional work may be required to implement Chapter 20 of Future Caledon, including reviewing aggregate-related development applications under the Planning Act and commenting on applications under the Aggregate Resources Act. This project builds on previously funded rural policy studies and updates, including:

- Project 17-039: Alton Village Heritage Study
- Project 18-135: Alton Village Heritage Conservation Plan
- Project 24-061: Sandhill Expansion Study
- Project 25-019: Villages Secondary Plan Reviews

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

This work will support the Town's goal of consolidating its planning framework into a single Official Plan document.

It will also update and strengthen the direction provided by the Future Caledon Official Plan regarding the Rural System, ensuring policies are current, consistent, and aligned with broader planning objectives.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	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	26-210 Rural Policy Projects and Updates		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Eric Lucic	
Project Contact	Lesley GillWoods	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-211 Growth Management and Monitoring		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project supports the Town's ongoing growth management and monitoring efforts, as directed by the **Region of Peel Official Plan**, the **Future Caledon Official Plan**, and provincial development reporting requirements. While staff will undertake this work wherever possible, capital budget funds are required to retain consulting services for specialized technical expertise and to support the delivery of key components. Some work will extend beyond 2026, with additional funding to be requested in future years.

Key components include:

Monitoring Program Implementation: A program will be developed to assess the achievement of growth-related policies, including population and employment growth and densities, intensification, housing and employment mix, and development activity.

Employment Data Collection: In partnership with the Economic Development team, a process will be developed to monitor businesses and jobs. Options such as a local employment survey will be explored to replace data previously obtained through the Peel Employment Survey.

Development Tracking Enhancements: Ongoing improvements will be made to the Town's development tracking tool and dashboard.

Official Plan Amendments: Proposed amendments to the Future Caledon Official Plan will streamline and consolidate monitoring and reporting requirements, integrate relevant Region of Peel policies, and address potential settlement area boundary expansions.

Custom Geographic Data Acquisition: Geographic datasets will be purchased from Statistics Canada to support growth management and monitoring.

Provincial Reporting Compliance: Quarterly and annual reports will be submitted to the Ministry of Municipal Affairs and Housing, documenting Planning Act applications, Ministerial orders, strategic growth areas, employment area conversions, transit station area changes, and settlement area boundary adjustments.

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

Growth management and monitoring are essential to ensuring sustainable and efficient development across the Town.

By strategically managing growth, the Town can preserve quality of life and effectively manage resources. This approach helps minimize negative impacts such as traffic congestion, environmental degradation, and infrastructure strain, while maximizing the benefits of development—including increased housing options and expanded economic opportunities.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	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	26-211 Growth Management and Monitoring		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Eric Lucic	
Project Contact	Lesley GillWoods	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-212 Heritage Signage		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

Heritage Signage Program – 2026 Request: \$15,000

This project supports the Town's ongoing cultural heritage conservation efforts, specifically through public education and outreach initiatives. Over the years, interpretive signs and plaques have been installed across Caledon to recognize sites, individuals, and events of historical significance. The content for these signs is developed through research and collaboration among Heritage staff, the Heritage Caledon Committee, community members, and heritage consultants.

Capital budget funds are required for the fabrication and installation of new signage, as well as the replacement of existing signage where needed. Some work will extend beyond 2026, and additional funding will be requested in future years to sustain the signage program.

This project is in addition to the funding provided through **Project 23-174: Heritage Signage**, which is nearly depleted.

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

The Heritage Signage Project supports the Town's commitment to cultural heritage conservation by increasing public awareness of local sites, individuals, and events of historical significance.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	15,000	15,000				
Expenditures Total	15,000	15,000				
Funding						
Tax	15,000	15,000				
Funding Total	15,000	15,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-212 Heritage Signage		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Eric Lucic	
Project Contact	Lesley GillWoods	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-213 Urban Policy Updates		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

This project supports ongoing updates and implementation of the Future Caledon Official Plan for the Town's Urban System, excluding the Comprehensive Zoning By-law Review. Staff-led urban policy studies will be supplemented by consulting services for specialized expertise, with funding needs extending beyond 2026.
Key components include:

Secondary Plan Updates: Review and integrate Caledon East, Mayfield West, Tullamore, and Caledon Station into the Future Caledon Plan.

Employment Area Review : Address legislative changes, long-term land supply, and diversify job-generating uses beyond traditional sectors.

New Employment Area Planning: Develop secondary plans and studies, incorporating existing land use approvals and aligning with the Strategic Plan.

Policy Amendments: Streamline planning processes, resolve inconsistencies, and integrate Region of Peel Official Plan policies and mapping.

Bolton Area Studies: Conduct supplementary reviews for Dry Industrial, Commercial Mixed Use, and flood plain areas.

Highway 413 Area Coordination: Collaborate with proponents to integrate Victoria and Campbell's Cross for comprehensive planning.

This initiative builds on previously funded projects:

- Bolton Residential Expansion Study (21-117)
- Employment Land Use Study & Secondary Plan (21-121)
- Priority Secondary Plans – Initial Funding (23-159)

A total of \$96,600 is requested toward the completion of urban policy projects and updates. Half of this request is eligible to be funded by the DC Reserve (50% = \$48,300).

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

This work will advance the objective of having only one official plan document for the entire Town. It will also facilitate the implementation of the 2051 New Urban Area for Council and the development community.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	96,600	96,600				
Expenditures Total	96,600	96,600				
Funding						
Tax	48,300	48,300				
DC Studies	48,300	48,300				
Funding Total	96,600	96,600				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-213 Urban Policy Updates		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Study Project Description	5.02 - Official Plan	
Year in DC Study	2026	
% of DC Funding Allowed in DC Study	50%	
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Eric Lucic	
Project Contact	Lesley GillWoods	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-221 Municipal needs assessment		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Description

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

As Caledon continues to grow, a municipal needs assessment is required to understand long-term municipal needs related to community infrastructure including recreation centres and sport amenities, libraries, parks and other community amenities. Currently, analysis related to municipal needs occurs in a disjointed manner based on secondary planning processes that do not take a strategic longer-term approach. Having a detailed understanding of the current state of community infrastructure in Caledon as well as future needs as the municipality grows will be helpful in most effectively planning for the long-term. Information from this work will be the most efficient and effective way to inform numerous secondary planning exercises with respect to municipal need, ensuring current and future residents have adequate access to community amenities and infrastructure.

Scope: This work will require leveraging an external consultant to undertake a scan of existing and planned municipal infrastructure and develop a long-term plan for municipal needs (including libraries, recreation amenities, community centres, splash pads/parks, and other community amenities). This work will require working with numerous internal partners from Planning, Community Services, and Engineering, Public Works and Transportation, as well as with partner agencies including Caledon Library. This work will require best-practice research related to emerging and future trends in municipal need. Some public engagement will be required to understand needs of various groups and community partners. This work will be undertaken in alignment with master planning work underway including the 2024 Parks and Recreation Draft Strategy and 2023 Library Comprehensive Growth Plan.

Implementation Plan:

Q1/2 – Develop Terms of Reference TOR and Request for Proposal (RFP) process.

Q2/3 – Initiate work with consultant.

Q4 – Deliver needs assessment and share with Council and the public.

An internal cross-corporate steering committee will be leveraged to most efficiently share information, provide input, and move the project forward in an efficient manner.

Risks/barriers: Minor risks/barriers associated with this work. Procuring an appropriate consultant with requisite expertise able to accommodate this work in 2026 may present a challenge.

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

With numerous secondary planning processes underway, there is a need to understand long-term and high-level municipal needs that can help determine the required formats, locations, and space requirements for community infrastructure in the future. Without a strategic, high-level assessment, staff rely on best judgment on an ad hoc basis, which does not allow for consideration of an overall long-term strategy. Additionally, demonstrating municipal needs will be helpful in the Town's engagement with the development community regarding appropriate land use planning.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
DC Studies	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	5.05 Provision for Additional Development Related Studies	

TOWN OF CALEDON

Capital Projects

Project	26-221 Municipal needs assessment		
Department	020 Planning & Development		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study	2026	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Eric Lucic	
Project Contact	Jeff Chase	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	



FINANCE

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

TOWN OF CALEDON
2026 CAPITAL BUDGET - FINANCE

Department	Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Funding Comment
	Finance	Legal Services	26-208	Construction Act – Updates to Town contracts	80,000	80,000	
Finance Total					80,000	80,000	

TOWN OF CALEDON

Capital Projects

Project	26-208 Construction Act – Updates to Town contracts		
Department	015 Finance		
Version	Department Submission	Year	2026

Description

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

The Province is enacting changes to the Construction Act, and updates to the Town's construction contracts will be required to ensure compliance with the Act. External legal services are needed to revise the Town's standard construction forms of agreement so they align with the new legislative requirements and remain relevant for contract administration.

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

Required in order to comply with legislated changes. Non-compliance will result in fewer bidders, reduced competition, and increased risk of adjudication and litigation if Town contracts do not meet the new Construction Act requirements.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Support Infrastructure/Studies	80,000	80,000				
Expenditures Total	80,000	80,000				
Funding						
Tax	80,000	80,000				
Funding Total	80,000	80,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	26-208 Construction Act – Updates to Town contracts		
Department	015 Finance		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	015 Finance	
Division	435 Purchasing & Risk Management	
Commissioner	Robert Cummings	
Project Contact	Joseph Cuatico	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
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	Under Review	



CALEDON PUBLIC LIBRARY

CALEDON 2026 BUDGET

Smart Growth for a Sustainable Future

Department	Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Reserve Funding	DC Reserve	Funding Comment
Caledon Public Library		Materials	26-099	Library Collections and Materials 2026	500,000	26,667	473,333	-	Tax Stabilization Reserve
		IT Equipment	26-238	Library IT Equipment 2026	141,000	-	141,000	-	Tax Stabilization Reserve
		Cyber Security	26-239	Library Cybersecurity Infrastructure Enhancements	50,000	-	50,000	-	Tax Stabilization Reserve
		Caledon Village Branch	26-240	Caledon Village Branch Refurbishment	920,000	-	230,000	690,000	Tax Stabilization Reserve / Corp Energy Resv / DC Library
Caledon Public Library Total					1,611,000	26,667	894,333	690,000	

TOWN OF CALEDON

Capital Projects

Project	26-099 Library Collections and Materials 2026		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

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, technologies, and STEM learning tools.

These funds allow for the procurement of approximately 20,000 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.

If proposed tariffs of 25% on books, DVDs, and other physical media are implemented, they could significantly impact the Library's purchasing power.

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

Public feedback received through the strategic planning process informed the Board's commitment to "grow collections, both physical and digital, in response to community need, interest, and preferred languages." With the growing demand for digital collections, alongside continued interest in traditional formats, libraries are challenged by the need to provide titles in multiple formats (including print, large print, audiobook, eBook, digital audiobook, etc.).

Collections are the cornerstone of library services. Failure to invest in and renew these materials would negatively impact library services and hinder CPL's ability to respond to community needs, resulting in reduced resident satisfaction.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
Tax	26,667	26,667				
Tax Stabilization Reserve	473,333	473,333				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	26-099 Library Collections and Materials 2026		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
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	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	As per the Library's Comprehensive Growth Plan "the collections at the CPL must continue to grow and evolve in order to meet community demand"	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q1-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q4-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	26-238 Library IT Equipment 2026		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Description

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

This project supports core library technologies - those made available to residents and local businesses as well as those used by staff in delivering services. This investments allows for the ongoing replacement of existing hardware, software and peripheral devices as per the Library's regular asset management life-cycle process and improvements or advancements in response to trends in emerging technologies, best practice and community needs. This includes but is not limited to network infrastructure improvements and the replacement of obsolete or aging public and staff workstations, mobile devices and peripherals. Replacement and continued maintenance of the Library's maker technologies are also supported by this project.

Ongoing changes in the pricing model applied to technology products continue to impact the Library's approach to IT budgeting. The purchase of hardware is often accompanied by ongoing maintenance or operational expenses beyond the costs incurred when the original purchase is made. As a result, this capital request includes a total related operating impact of \$12,200 to the Library's 2026 operating budget, with an additional impact of \$2200 to the 2027 budget.

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

The proposed investment is in support of the Board's strategic focus on Learning & Growth by increasing technology services and programs, while remaining agile for emerging technologies and shifting community interests. Success in realizing this objective will result in greater use of these services and equitable access to digital tools and opportunities for skill development.

Lack of investment in the Library's technology infrastructure and products will diminish the quality of available services, hindering the Library's ability to make best use of staff expertise, increasing the risk of cyber incidents and minimizing the benefits of and access to technologies afforded to residents and businesses.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	141,000	141,000				
Expenditures Total	141,000	141,000				
Funding						
Tax Stabilization Reserve	141,000	141,000				
Funding Total	141,000	141,000				

Operating Impact

	2026	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	12,200	14,400		
Total	12,200	14,400		

TOWN OF CALEDON

Capital Projects

Project	26-238 Library IT Equipment 2026		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

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	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	Representatives of the Library's IT Department are meeting regularly with their Town counterparts to identify and implement opportunities for collaboration and efficiency.
Council Approved Initiative or Reference to Masterplan	Key priorities identified within the Library's 2025-2028 Strategic Plan included technology skill development, equitable access to devices and the Internet, and makerspaces that foster creativity and innovation.	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q4-2026	
100% Completion	Q1-2027	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	26-239 Library Cybersecurity Infrastructure Enhancements		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Description

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

One of Caledon Public Library's key core services includes providing essential and secure digital services through its public-facing website, on-line catalogue, public workstations, mobile devices and staff systems. These platforms facilitate access to library resources, program registrations, Internet connectivity and digital collections. However, increasing cyber threats, such as phishing and ransom ware, pose significant risks to library operations and customer data/privacy.

This project will allow for formal penetration testing, vulnerability scanning, enhanced mobile device management, and phishing tests, mitigating the likelihood of potential breaches, which could disrupt/halt services and compromise sensitive customer information.

A certified third-party cybersecurity firm will be retained to conduct testing and simulations and supplement the Library's IT Department's ongoing security efforts.

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

As per the CPL Strategic Plan, the Library is committed to "ensuring business continuity by anticipating and mitigating disruptions to services". Failure to remain vigilant and proactive in mitigating the likelihood and impact of cyber-security related threats and vulnerabilities could result in significant service disruptions. Examples of such disruptions are all too common within municipalities and have recently extended to libraries. Most notably the Toronto, Hamilton and London public libraries were the victims of malicious cyber attacks in recent years. A similar instance in Caledon would limit the availability of library services, both physical and digital, potentially expose private customer data, and result irreparable reputational damage among other negative outcomes.

Delayed action will increase costs as cyber threats grow both in sophistication and frequency.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Machinery, Equipment, & Information	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax Stabilization Reserve	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	26-239 Library Cybersecurity Infrastructure Enhancements		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

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	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	The Library's 2025-2028 Strategic Plan focus on Informed Service Delivery confirms the need to ensure business continuity by anticipating and mitigating disruptions to services	
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q3-2026	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Description

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

The recommended refurbishment of the 2400 sq. ft. Caledon Village Branch supports the delivery of effective library services - extending the improvements recently made in Caledon's urban areas to the village. Preliminary designs (attached) were completed in order to confirm the project scope and budget:

Proposed improvements to the branch will include:

- Relocation of the branch entrance, expanding the footprint of the branch;
- Relocation of a redesigned service desk;
- New flooring and ceiling finishes throughout;
- Creation of a dedicated program/meeting room;
- Updating of the current washroom to a universal washroom;
- Creation of a dedicated and secure IT closet; and,
- New shelving and furniture, creating more seating and study options.

Upgrading to LED lighting for the branch was previously approved through the Town's Energy and Environment Division and available funds have been applied to offset the tax-funded component of this project.

The project scope will also include any upgrades required to support expanded open access to the branch as per Project 26-037.

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

The Library's 2023 Comprehensive Growth Plan noted a number of deficiencies with CPL's rural branches and recommended the refurbishment of the Caledon Village Branch within the first phase of the adopted four-stage growth plan. The Caledon Village Branch has not been renovated in well over 25 years and does not offer a welcoming space for residents.

As per the attached photos, the branch's finishes and fixtures are dated, in poor condition, and are not conducive to the delivery of modern library services. Additionally, the relocation of the CEO/Chief Librarian's office to the Bolton Branch in 2022, provides an opportunity to create additional public space, reimagining the facility to better align with the community's need for work, study and meeting space.

Budget

	Total	2026	2027	2028	2029	2030
Expenditures						
Buildings	745,000	745,000				
Furniture & Fixtures	175,000	175,000				
Expenditures Total	920,000	920,000				
Funding						
Corporate Energy Reserve	8,900	8,900				
Tax Stabilization Reserve	221,100	221,100				
DC Project 3.07	690,000	690,000				
Funding Total	920,000	920,000				

TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	3.07 Renovation of Caledon Village	
Year in DC Study	2026	
% of DC Funding Allowed in DC Study	75%	
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Repair/Rehabilitation - Major (Extends Useful Life)	
Strategic Alignment	17 Continuous Improvement	
General Location	Ward 1	
Related Project	27164	
Year Requested	2026	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Improvements to the Caledon Village Branch are recommended as part of Phase 1 of the four-stage growth plan adopted as part of the Library's Comprehensive Growth Plan	
Department Impacted	Purchasing, Energy & Environment	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2026	
Kickoff - Scope Deliverables	Q1-2026	
25% Completion	Q2-2026	
50% Completion	Q3-2026	
75% Completion	Q4-2026	
100% Completion	Q1-2027	
Status		
Status	10 Year Plan	

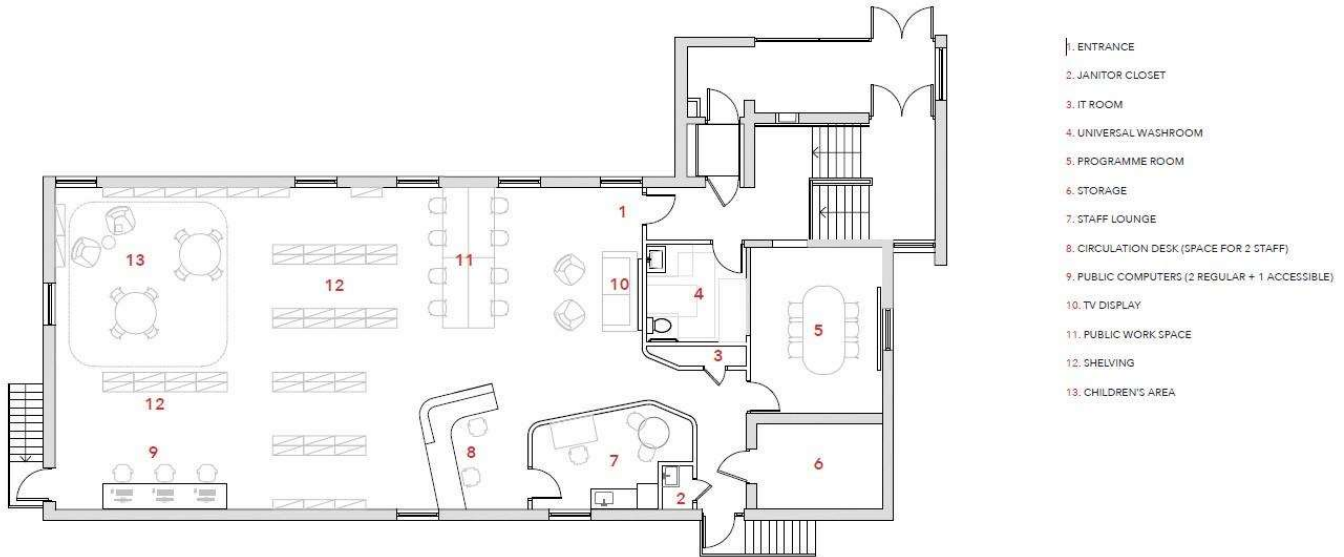
TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Preliminary Design - option 1.jpg



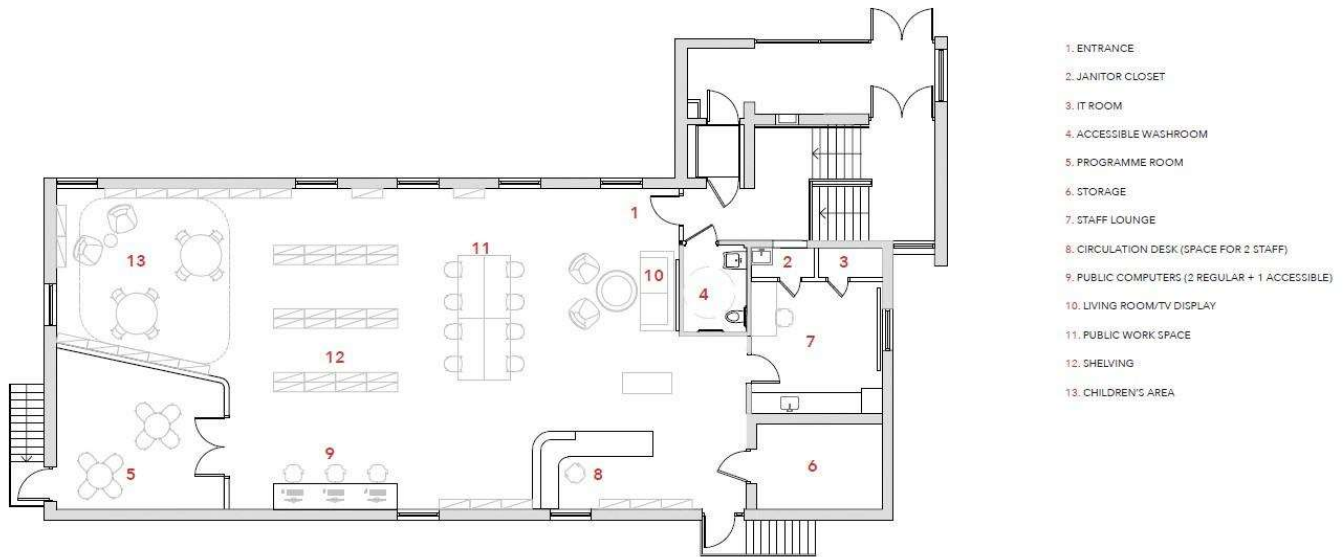
TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Preliminary Design - option 2.jpg



LEBEL & BOULIANE

OPTION 2
CALEDON VILLAGE BRANCH

TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - entrance.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - service desk from entrance.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - full branch.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - office-program space.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - public workstations.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - childrens area.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - staff area.jpg



TOWN OF CALEDON

Capital Projects

Project	26-240 Caledon Village Branch Refurbishment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2026

Gallery

Caledon Village Branch - storage-utility area.jpg

