



# Approved Budget 2021

TOWN HALL



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# Highlights

## APPROVED OPERATING BUDGET

The starting point for the 2021 operating budget is the approved 2020 balanced budget with \$104.4 million of revenues and \$104.4 million of expenditures. From here, staff adjust expenses and revenues for each area in the budget. These predictions are based on a number of factors, such as changes in volume and demand for Town services.

The operating budget is developed in several stages:

- 1) **Base Operating Budget** – starting with the \$104.4 million budget approved in 2020, adjustments are made to reflect cost increases required to maintain the same level of service. Adjustments in the base do not include any new staff. All new full-time staff requests are approved by Council, annually, via the Service Level Change requests (described below).
- 2) **Unavoidable Budget Increases** – operating items approved by Council in 2020 or previous years that have 2021 impact, but are not included in the Base Operating Budget. (such as Operating impacts related to previously approved capital projects and phase in previously approved budget requests)
- 3) **Service Level Changes** – improvements in service levels, new staff related to growth, better customer service, and new programs/initiatives.

The approved Operating budget includes the following:

- 1) Base Operating Budget comprised of:
  - A. Unavoidable Budget Increases: \$817,083 (1.1% tax increase) – items previously approved by Council that have a 2021 budget impact.
  - B. The projected increase in the operating budget including expenses and revenues is \$183,723 (or 0.25% tax increase). This incorporates anticipated inflation, existing service level/staff, utilities budgetary impacts, which is offset by efficiency reductions, increase in revenue volumes, new fees and fee increases.
- 2) Assessment growth, which is mainly incremental tax revenue from new homes and business, has been calculated at \$1,677,475 (or 2.26% tax decrease). This full amount will be allocated to the operating budget this year, due to the pandemic to help reduce the 2021 budget. Normally assessment growth would be allocated to the operating budget and capital budget (50% each) to ensure we are adequately investing in the Town's growth and infrastructure. For the 2021 budget, reserves have been utilized to assist with funding the Town's infrastructure needs.
- 3) Service Level Changes – changes in service levels and additional staffing related to growth and new or enhanced programs/service levels approved by the Council total \$1,672,199 (2.25% tax increase) and support the objectives in the Council Work plan.

## APPROVED CAPITAL BUDGET

The Town's capital budget is comprised of purchases/construction of tangible assets, such as Fire and Emergency services vehicles, and one-time expenditures such as specific studies. Funding for the capital budget comes from several sources and the total approved 2021 capital investment is \$73.0 million. One of the main sources of funding is tax levy funding.

**Tax Levy Funded Capital** – is a portion of property taxes collected allocated to the Town's capital program as a sustainable, consistent source of funding for both repair/maintenance/replacement of ageing infrastructure and purchase/construction of new infrastructure to support growth. The Town owns approximately half a billion dollars of infrastructure, such as recreational centres, libraries, fire stations, roads, fleet vehicles, fitness equipment. The Town's goal is to increase tax levy funding for capital based on the Town's asset management plan to an initial target of \$36 million. This represents recommended annual investments for infrastructure and growth along with proactive preventative maintenance plans to extend the life of assets where possible.

This year staff recommend maintaining the tax levy funding capital due to the continuation of the public health measures resulting from the pandemic. Council approved maintaining the 2020 base for a total tax levy funded capital program of \$20.8 million in 2021.

The budget includes service level change requests (operating) and capital requests recommended for funding by the Senior Leadership Team and requests that were considered but cannot be funded due to the budget impacts. Where there is not enough funding, those items are summarized in "Unfunded" capital and "Unfunded" service level change summaries.

# The Budget Process

Creating this budget is a collaborative effort that combines the recommendations of Town departments and the insights of Council regarding the needs, pressures and desires of the community. Council ultimately makes the decision on spending and the resulting impact on the tax rate.

During budget discussions, Council may direct staff to replace projects approved to be funded with unfunded projects, remove projects approved to be funded altogether, and/or add unfunded projects to the approved funded list. The Council discussion and decisions will result in the overall tax impact and tax increase required to deliver the service levels and capital program approved by Council.

The approved budget process includes three meetings of Council, all of which are open to the public and a public Open House held virtually where staff are on hand to answer questions regarding the approved 2021 budget. An online survey was conducted to obtain public input on the 2021 budget and a budget basics video on the Town's budget website can be found at [caledon.ca/budget](https://caledon.ca/budget). These are all opportunities for the public to learn more about the approved budget and to provide feedback before the final budget recommendations are presented to Council in February.

The budget schedule is shown below.

<b>November 30 - December 11, 2020</b>	<b>Online Budget Survey</b>
<b>January 4 - 7, 2021</b>	<b>2021 Budget binders distributed to Council and highlight information posted on <a href="https://caledon.ca/budget">caledon.ca/budget</a></b>
<b>January 19, 2021 at 9:30 a.m.</b>	<b>General Committee meeting: Budget introduction and departmental presentations</b>
<b>January 20, 2021 at 7 p.m.</b>	<b>Virtual budget open house</b>
<b>February 9, 2021 at 7 p.m.</b>	<b>General Committee meeting: 2021 approved budget deliberations</b>
<b>February 16, 2021 at 7 p.m.</b>	<b>Council budget meeting: Final consideration of 2021 approved budget and 2021 approved fees by-law</b>

# Budget Overview

## INCREASE (DECREASE)

	2021 Increase	Assessment Growth	2021 Net Increase
<b>2021 Approved Operating Budget</b>	\$2,886,383	(\$1,677,475)	\$995,530
<b>2021 Approved Capital Budget</b>	\$0	\$0	\$0
<b>Overall Budget Increase</b>	<b>\$2,673,005</b>	<b>(\$1,677,475)</b>	<b>\$995,530</b>

The 2021 Budget at a net increase of \$995,530 equates to a 1.34% tax increase (Town's portion only). The Town recommends the continuation of a broadband levy of approximately \$300,000, indexed to the growth of the tax base, separate from the general Town tax levy. Altogether the impact of the 2021 Budget to a typical residential taxpayer is projected to be \$59.11/year as follows:

## IMPACT

The budget impact, as shown below, for a typical residential property owner is an estimated \$59 annual tax increase.

Typical 2020 Assessment of \$655,000*	2020 Property Tax Bill	Estimated 2021 Property Tax Bill	Estimated \$ Change	Estimated % Change
<b>Town of Caledon</b>	\$2,427.06	\$2,459.55	\$32.49	1.34%
<b>Broadband Levy</b>	\$10.02	\$10.02	\$0	0%
<b>Region of Peel**</b>	\$1,775.38	\$1,802.49	\$26.62	1.5%
<b>School Board</b>	\$1,002.15	\$1,002.15	\$0	0%
<b>Total</b>	<b>\$5,214.61</b>	<b>\$5,274.21</b>	<b>\$59.11</b>	<b>1.13%</b>

\* Based on the MPAC assessments from 2016 and the assessment values used for Property Tax Billing

\*\*The Regional rates are assumed until the Region of Peel's 2021 Final Tax Levy By-law is approved

# Approved Capital Budget

## FIRE AND EMERGENCY SERVICES

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Emergency Operations &amp; Fire Suppression</b>	Fire Station Generator Replacement	\$208,000	\$208,000
	Palgrave, Mono Mills and Alton Fire Station Expansions	\$837,500	\$209,375
	VCOM Future LTE Enhancements Project	\$36,000	\$36,000
	Fire Hose Replacement	\$84,000	\$84,000
	Particulate Firefighting Protective Hood - Upgrade	\$80,000	\$80,000
	Auto Extrication - 3 Year Upgrade	\$45,000	\$45,000
	Personal Protective Equipment	\$135,000	\$44,000
	Large Fire Apparatus Replacement (6)	\$2,850,000	\$1,600,000
	Fire Training Facility - Final Phase	\$656,250	\$468,750
	Large Fire Equipment Replacement	\$70,000	\$70,000
	Senior Officer Vehicle	\$55,000	\$5,500
<b>Total Fire and Emergency Services</b>		<b>\$5,056,750</b>	<b>\$2,850,625</b>

## COMMUNITY SERVICES

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Recreation Facilities</b>	Mayfield Recreation Complex - Infrastructure Improvements	\$507,750	\$135,417
	Caledon East Community Complex Pad 1 Arena Roof Insulation Replacement and Repairs	\$50,000	\$50,000
	Caledon East Community Complex Pad 2 Arena Rubber Flooring	\$45,000	\$45,000
	Rotary Place (Bolton) - Seniors Centre Expansion	\$1,466,667	\$-
	Recreation - Large Equipment Replacement	\$80,000	\$80,000
	Caledon Village Place - Exterior Restoration	\$30,000	\$30,000
	Mayfield Recreation Complex - Exterior Wall Restoration	\$165,000	\$165,000
	Mayfield Recreation Complex - Pool Heater	\$57,850	\$57,850
	Mayfield Recreation Complex - Pool User Equipment Replacement	\$32,500	\$32,500
	Mayfield Recreation Complex - Additional Arena Change Room	\$27,950	\$27,950
	Albion Bolton Union Community Centre - Library Windows	\$10,000	\$10,000
	Caledon Centre for Recreation and Wellness - HVAC Replacement and Roof Replacement and Repair	\$292,453	\$-
	Caledon East Dog Park	\$25,000	\$25,000
	Mayfield West 2 Future Community Infrastructure Fit Plan	\$60,000	\$-
	Caledon East Community Complex Phase 3 and 4 Expansion	\$10,725,000	\$-
<b>Corporate Facilities</b>	Ancillary OPP Building	\$1,104,675	\$-
	Bolton OPP Satellite Office	\$400,000	\$-
	Building Envelope and Parking Lot Improvements	\$1,354,800	\$1,218,800
	Salt Dome Replacement	\$365,000	\$365,000
	Back Flow Prevention Repairs	\$55,000	\$55,000
	Sustainable Energy Project	\$105,000	\$105,000
	Works Yard 1 and 2 Strategic Growth Plan	\$3,768,026	\$1,906,323
<b>Total Community Services</b>		<b>\$20,727,671</b>	<b>\$4,322,754</b>

## PLANNING

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Planning Services</b>	Comprehensive Zoning By-law 2006-50 Update	\$150,000	\$75,000
<b>Policy, Heritage &amp; Design Services</b>	Official Plan Review - Provincial Conformity Exercise and Standards Guidelines	\$240,000	\$95,000
	Heritage Signage	\$10,000	\$10,000
	Bolton Residential Expansion Secondary Plan Study	\$500,000	\$-
	Employment Land Use Study/Secondary Plan	\$570,000	\$-
<b>Total Planning</b>		<b>\$1,470,000</b>	<b>\$180,000</b>

## CORPORATE STRATEGY &amp; INNOVATION

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>IT Operations</b>	Broadband Expansion	\$306,524	\$-
	2021 Technology Replacement	\$420,000	\$420,000
	2021 Software Upgrades and Improvements	\$339,280	\$299,280
	IT Strategic Plan Implementation	\$40,000	\$40,000
	Time Entry Management/Human Resource Information System Replacement - Additional Funding	\$300,000	\$20,000
<b>Energy &amp; Environment</b>	Energy & Environment Projects	\$116,000	\$116,000
<b>Total Corporate Strategy &amp; Innovation</b>		<b>\$1,521,804</b>	<b>\$895,280</b>

## CORPORATE SERVICES

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Animal Services</b>	Animal Shelter Sanitary Renovation	\$32,900	\$-
<b>Total Corporate Services</b>		<b>\$32,900</b>	<b>\$-</b>



## OPERATIONS

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Parks Operations</b>	Street Tree Replacements	\$100,000	\$100,000
<b>Road Operations &amp; Fleet</b>	Surface Treatment Program	\$500,000	\$225,000
	Replacement of Sign Shop Printer	\$30,000	\$30,000
	Crack Sealing Program	\$200,000	\$138,000
	Sidewalk and Curb Rehabilitation Program	\$200,000	\$200,000
	Asphalt Walkways Program	\$100,000	\$-
	Asphalt Roads Program	\$1,000,000	\$-
	Post-Winter Roads Program	\$750,000	\$-
	Gravel Resurfacing Program	\$1,200,000	\$900,000
	Replace Two Tandem Axle Snowplow Trucks	\$740,000	\$-
	Replace Seven (7) Fleet Trucks	\$650,000	\$650,000
	Replace Six (6) Parks Fleet Mowers and Trailers	\$148,000	\$148,000
	Replace Two (2) Trackless Units, Two (2) Hot Box Asphalt Patch Units Two (2) Slide in Water Tanks	\$452,000	\$452,000
	DC - Four (4) Light Duty Pick up Trucks	\$180,000	\$-
	Building Staff Fleet Vehicle Acquisition	\$120,000	\$-
	Municipal Law Enforcement Fleet Vehicle Acquisition	\$45,000	\$45,000
<b>Total Operations</b>		<b>\$6,415,000</b>	<b>\$2,888,000</b>

## FINANCE

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Asset Management</b>	Corporate Asset Management Plan Update	\$100,000	\$100,000
<b>Total Finance</b>		<b>\$100,000</b>	<b>\$100,000</b>

## ENGINEERING SERVICES

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Engineering Services</b>	Roads Rehabilitation Construction Program (Debt Funded)	\$4,100,000	\$-
	Roads Engineering Design & EA	\$4,557,847	\$2,942,273
	Bridge & Culvert Design Program	\$311,734	\$311,734
	Bridge & Culvert Construction Program	\$1,461,315	\$637,321
	Storm Sewer Repair - Sherin Court to Humber River	\$500,000	\$-
	Roads Rehabilitation Construction Program (Tax, OCIF Funded)	\$646,685	\$11,425
	Growth-Related Roads Construction Program	\$17,006,305	\$289,087
	New Sidewalks Construction Program	\$1,516,054	\$1,166,345
	Storm water Management Program	\$2,205,000	\$2,205,000
	Mayfield West (C.A.M.P.)	\$51,024	\$1,000
<b>Parks</b>	Rehabilitation of Caledon Trailway Bridges	\$600,000	\$160,020
	Playground Improvements	\$351,000	\$351,000
	Park Asphalt Path Replacements	\$150,000	\$150,000
	Bolton Tennis Court Rehabilitation	\$80,000	\$40,000
	John Clarkson Park Ice Track Completion	\$430,000	\$-
	Ball Diamond Construction on Emil Kolb Parkway	\$1,480,000	\$-
	RJA Potts Park Parking Lot	\$50,000	\$50,000
<b>Transportation</b>	Traffic Signal at Healey Road and Simpson Road	\$298,900	\$29,890
	Traffic Signal at Nixon Road and McEwan Drive	\$298,900	\$29,890
	New Streetlights Requests	\$78,500	\$78,500
	Traffic Calming Program	\$56,000	\$56,000
	Road Safety Program	\$400,000	\$400,000
<b>Total Engineering Services</b>		<b>\$36,629,264</b>	<b>\$8,909,485</b>

**CALEDON PUBLIC LIBRARY**

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Lending Services</b>	Library Collections and Materials	\$450,000	\$450,000
	Library IT equipment	\$73,000	\$-
	Library Hotspot Replacements	\$10,200	\$-
	Library Furniture Replacement	\$40,000	\$-
	Caledon Public Library Branch Renovation to Create a Maker, Media, and Innovation Lab	\$304,680	\$-
<b>Total Caledon Public Library</b>		<b>\$877,880</b>	<b>\$450,000</b>

**OFFICE OF THE CAO**

Division / Service Area	Project Name	Total Project Budget	Tax Levy Funding
<b>Economic Development</b>	Bolton Downtown Revitalization Plan	\$175,000	\$155,000
<b>Total Office of the CAO</b>		<b>\$175,000</b>	<b>\$155,000</b>

**TOTAL APPROVED CAPITAL BUDGET - FUNDED CAPITAL**

Department	Total Budget	Tax Levy Funding
<b>Fire and Emergency Services</b>	\$5,056,750	\$2,850,625
<b>Community Services</b>	\$20,727,671	\$4,322,754
<b>Planning</b>	\$1,470,000	\$180,000
<b>Corporate Strategy &amp; Innovation</b>	\$1,521,804	\$895,280
<b>Corporate Services</b>	\$32,900	\$-
<b>Operations</b>	\$6,415,000	\$2,888,000
<b>Finance</b>	\$100,000	\$100,000
<b>Engineering Services</b>	\$36,629,264	\$8,909,485
<b>Caledon Public Library</b>	\$877,880	\$450,000
<b>Office of the CAO</b>	\$175,000	\$155,000
<b>Total Approved Capital Budget - Funded Capital</b>	<b>\$73,006,269</b>	<b>\$20,751,144</b>

# Approved Changes in Service Levels

Based on Council work plan priorities the following approved changes are requested to maintain service levels challenged by growth, to enhance customer service, to advance the Town's technology and efficiency or to support and retain staff.

## COUNCIL WORK PLAN PRIORITY: GOOD GOVERNANCE

Department	Description	2021 Gross Budget \$	2021 Net Tax Funded Budget \$	% Funded by Tax	% Funded by Reserve	Full Time Head count	Annualized Tax Funded Budget \$
<b>Corporate Strategy &amp; Innovation</b>	Capital Project Coordinator to undertake administrative functions currently done by existing Project Managers	\$58,249	\$58,249	100%	-	1	\$75,791
<b>Corporate Strategy &amp; Innovation</b>	Contract Project Manager, Facilities to support currently approved 2020 and anticipated 2021 projects	\$33,521	\$33,521	100%	-		\$51,598
<b>Engineering Services</b>	Senior Project Manager, Structures to address increasing number of capital projects in the future as well as a backlog of existing projects	\$44,504	\$44,504	100%	-	1	\$48,458
<b>Finance</b>	The Asset Management Group requires one additional analyst for core Town assets to address a shortfall in staff resources to assist with meeting provincial regulatory requirements (Ontario - O. Reg. 588/17), maintain the AM database with the most recent data, and address any gaps within the existing AM database.	\$60,684	\$60,684	100%	-	1	\$92,095
<b>Fire and Emergency Services</b>	Increase Fire Apparatus Fleet Maintenance Program to achieve full compliance to National Fire Protection Association (NFPA) Standard 1911 and 1915	\$80,000	\$80,000	100%	-	-	\$80,000
<b>Building and Municipal Law Enforcement Services</b>	To hire two (2) additional Inspectors to help increase the mandatory inspection response levels as prescribed in the Ontario Building Code and help facilitate the timely completion of new houses in MW2.	\$61,482	\$0	-	100%	2	\$0
<b>Building and Municipal Law Enforcement Services</b>	To hire two (2) additional Officers to help increase the response capacity and help facilitate timely resolution of service requests and compliance with Municipal By-laws.	\$110,988	\$110,988	100%	-	2	\$204,627
<b>Total Good Governance</b>		<b>\$449,428</b>	<b>\$387,946</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>\$552,569</b>

## COUNCIL WORK PLAN PRIORITY: SUSTAINABLE GROWTH

Department	Description	2021 Gross Budget \$	2021 Net Tax Funded Budget \$	% Funded by Tax	% Funded by Reserve	Full Time Head count	Annualized Tax Funded Budget \$
<b>Operations</b>	The purchase of a growth related Tandem Axle Plow Truck in 2020 requires an Operator 1 in Roads to utilize the vehicle.	\$38,878	\$38,878	100%	-	1	\$74,556
<b>Engineering Services</b>	To support the 2021 planned increase in the number of development applications along with the grade and fill permit processes transferring to Development Engineering, a permanent Senior Development Engineering Coordinator is required	\$91,630	\$0	-	100%	1	\$0
	Implementation of Automated Speed Enforcement on Town Roads Program	\$106,962	\$106,962	-	100%	-	\$195,574
<b>Fire and Emergency Services</b>	To hire an Assistant Deputy Fire Chief per the recommendation in the Fire Master Plan Interim Report	\$91,790	\$91,790	100%	-	1	\$152,366
	To hire Full-Time Firefighters (5) for the Valleywood Fire Station per the recommendation in the Fire Master Plan Interim Report	\$242,113	\$242,113	100%	-	5	\$436,726
<b>Community Services</b>	Conversion of Facility Maintenance staff at Town hall Campus related to the expansion of CECC	\$7,567	\$7,567	100%	-	1*	\$12,311
<b>Planning</b>	To hire a new, full-time permanent Intermediate Development Planner to process the amount of new development applications and processing of existing development application backlog.	\$85,622	\$0	-	100%	1	\$0
<b>Planning</b>	To hire a new, full-time permanent Senior Planner, Urban Design within Policy, Heritage and Design Section. Currently the Town does not have an urban designer and the review of development application design briefs are being outsourced.	\$103,186	\$45,415	40%	60%	1	\$50,826
<b>Total Sustainable Growth</b>		<b>\$767,748</b>	<b>\$532,725</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>\$922,359</b>

\* Conversion from contract or part-time to full-time headcount

## COUNCIL WORK PLAN PRIORITY: CONNECTED COMMUNITY

Department	Description	2021 Gross Budget \$	2021 Net Tax Funded Budget \$	% Funded by Tax	% Funded by Reserve	Full Time Head count	Annualized Tax Funded Budget \$
<b>Corporate Strategy &amp; Innovation</b>	Hire IT Student to manage increased demand for IT service with work from home and enhanced number of digital services.	\$24,828	\$24,828	100%	-	-	\$37,242
<b>Office of the CAO</b>	To provide support as part of the Caledon Employer Survey partnership with the Region of Peel and Planning & Development Services and participate in the 2021 Employer Survey.	\$17,850	\$0	-	100%	-	\$0
<b>Office of the CAO</b>	Contract out services to assist with the Business Retention & Expansion Program to compile the data, complete an analysis and provide a report on the results from the survey responses.	\$10,000	\$10,000	100%	-	-	\$10,000
<b>Office of the CAO</b>	Use Safe Restart relief funding to hire a contract Marketing Coordinator to assist the Economic Development team with marketing and promotion needs to assist local businesses and promote tourism during the pandemic.	\$68,145	\$0	-	100%	-	\$0
<b>Library Services</b>	Creation of one (1) Permanent Full-Time position, Coordinator - Information Technology, within the Library's IT Department to ensure that the Library is able to maintain existing service levels and respond to new technologies as demand requires.	\$67,677	\$67,677	100%	-	1	\$91,285
<b>Library Services</b>	Expanded Digital Library Resources to support the Library's efforts to grow its digital collections to meet the needs of the Town's growing community.	\$22,500	\$22,500	100%	-	-	\$27,000
<b>Total Connected Community</b>		<b>\$211,000</b>	<b>\$125,005</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>\$165,527</b>

\* Conversion from contract or part-time to full-time headcount

## COUNCIL WORK PLAN PRIORITY: IMPROVED SERVICE DELIVERY

Department	Description	2021 Gross Budget \$	2021 Net Tax Funded Budget \$	% Funded by Tax	% Funded by Reserve	Full Time Head count	Annualized Tax Funded Budget \$
<b>Corporate Services</b>	Hire a Supervisor, Prosecutions with experience to manage the more complex Part III files as well as provide leadership for advancing the Town's response to new technological opportunities.	\$35,895	\$35,895	100%	-	1	\$82,625
	To convert the Court Clerk Monitor from permanent part time (PPT) to permanent full time (PFT) to ensure a staff member is dedicated to providing Court Clerk duties to the public as well as to enforcement, prosecution and judiciary	\$5,272	\$5,272	100%	-	1*	\$5,272
<b>Customer Service and Communications</b>	Implement a 311 Program to improve service delivery as well as be consistent with other contact centres in Region of Peel and bordering municipalities.	\$8,050	\$8,050	100%	-	-	\$13,800
	Hire a Manager, Communications to oversee the day to day operation so that time and effort can be dedicated to communications across the Town of Caledon.	\$105,657	\$105,657	100%	-	1	\$131,826
	Hire a DEI Consultant to support staff building a DEI framework and strategy for the Town of Caledon.	\$50,000	\$0	-	100%	-	\$0
	Implement a Public Engagement Platform to bring more consistency and awareness to engagement opportunities and provide a central location for engagement to occur.	\$25,000	\$25,000	100%	-	-	\$25,000
<b>Operations</b>	Students in Roads to assist with summer maintenance activities.	\$27,285	\$27,285	100%	-	-	\$27,285
	Implementation of a robust Roads Rural Roadside Tree Management Program delivered by utilizing contracted services	\$100,000	\$100,000	100%	-	-	\$100,000
	Implementation of a Roads Street Sweeping Expanded Service through contracted services	\$100,000	\$100,000	100%	-	-	\$100,000
	Conversion of Temporary Full time Staff to Regular Full time in Roads to improve staff retention in Roads and Parks due to the seasonal nature of work, effective April 2021	\$32,225	\$32,225	100%	-	2*	\$41,899
	Contracting out Winter Parking Lot Plowing/Maintenance for Facilities currently performed in-house	\$70,000	\$70,000	-	-	-	\$175,000
<b>Fire and Emergency Services</b>	To provide funding for a dedicated Incident Command System to be utilized across the Town during emergency operations to provide for firefighter safety and efficiency on the fireground.	\$20,600	\$20,600	100%	-	-	\$20,600
<b>Community Services</b>	Operating budget impact associated with capital project to complete the John Clarkson Park Ice Track to operate the ice track.	\$38,707	\$38,707	100%	-	-	\$95,266
	To hire an Operations Coordinator - Bolton Family to meet the increasing need for additional operational support to oversee the day to day operations, the increasing capital project portfolio, operational coordination, staff supervision, training and development, risk mitigation, facility safety and oversight.	\$57,832	\$57,832	100%	-	1	\$103,255
<b>Planning</b>	To hire a new, full-time permanent Landscape Architect (inspections) within Policy, Heritage, Design section. To meet significant revenue increase expected in 2021, resulting from increase number of new development applications and processing of existing development application backlog.	\$94,234	\$0	-	100%	1	\$0
<b>Total Improved Service Delivery</b>		<b>\$770,757</b>	<b>\$626,523</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>\$963,028</b>

\* Conversion from contract or part-time to full-time headcount

## COUNCIL WORK PLAN PRIORITY: OTHER OPERATIONAL NEEDS

Department	Description	2021 Gross Budget \$	2021 Net Tax Funded Budget \$	% Funded by Tax	% Funded by Reserve	Full Time Head count	Annualized Tax Funded Budget \$
People Services	Hire a consultant to undertake a total compensation comprehensive review for nonunion & management.	\$30,000	\$0	-	100%	-	\$0
<b>Total Other Operational Needs</b>		<b>\$30,000</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>

## TOTAL APPROVED FUNDED CHANGES IN SERVICE LEVELS

\* Budget requests associated with headcount include salary, statutory payroll deductions, computer equipment and training costs

Council Work Plan Priority	2021 Gross Budget \$	2021 Net Tax Funded Budget \$	Full Time Head count	Annualized Tax Funded Budget \$
Good Governance	\$449,428	\$387,946	7	\$552,569
Sustainable Growth	\$767,748	\$532,725	11	\$922,359
Connected Community	\$211,000	\$125,005	1	165,527
Improved Service Delivery	\$770,757	\$626,523	7	\$963,028
Other Operational Needs	\$30,000	\$0	-	\$0
<b>Total Approved Funded Changes in Service Levels</b>	<b>\$2,228,933</b>	<b>\$1,672,199</b>	<b>26</b>	<b>\$2,603,483</b>





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