



Council Meeting Minutes
Tuesday, November 17, 2015
9:30 a.m.
Council Chamber, Town Hall

Mayor A. Thompson
Councillor D. Beffort
Councillor N. deBoer
Councillor J. Downey
Councillor A. Groves
Councillor J. Innis
Councillor G. McClure (arrived at 9:37 a.m.)
Councillor R. Mezzapelli
Councillor B. Shaughnessy

Acting Director of Parks and Recreation: B. Baird
Director of Administration/Town Clerk: C. deGorter
Fire Chief: D. Forfar
Director of Development Approval and Planning Policy/Deputy CAO: M. Hall
Council/Committee Co-ordinator: B. Karrandjas
Manager of Corporate Communications: B. Lee
Manager, Economic Development: N. Lingard
Chief Librarian: C. Lipp
Director of Public Works: D. Loveridge
Director of Human Resources: J. Porter
Treasurer: P. Tollett
Director of Corporate Services/Chief Financial Officer: F. Wong

1. **CALL TO ORDER**

Mayor Thompson called the meeting to order in the Council Chamber at 9:34 a.m.

2. **PRAYER AND O CANADA**

Mayor Thompson opened the meeting with a moment of silence for those impacted by the recent events in Paris, France. Those in attendance joined in singing O Canada.

3. **SUMMARY OF ADDENDUM ITEMS** – none.

Councillor McClure joined the meeting at 9:37 a.m.

4. **APPROVAL OF AGENDA**

Moved by Councillor R. Mezzapelli - Seconded by Councillor J. Downey

2015-455

That the agenda for the November 17, 2015 Council Meeting, be approved.

Carried.

5. **DISCLOSURE OF PECUNIARY INTEREST** – none.

6. **PRESENTATIONS**

P1 – Ms. Peggy Tollett, Treasurer provided a presentation regarding User Fees/Building Fees Review (see attached presentation). Members of Council asked a number of questions concerning the information provided and received responses from the presenter.

Mayor Thompson thanked Ms. Tollett for her presentation.

P2 – Mr. David Loveridge, Director of Public Works and Ms. Hillary Bryers, Manager of Revenue provided a presentation regarding the Caledon Storm Water Management Master Plan (see attached presentation). Members of Council asked a number of questions concerning the information provided and received responses from the presenters.

Mayor Thompson thanked Mr. Loveridge and Ms. Bryers for their presentation.

Council recessed from 11:06 a.m. to 11:17 a.m.

P3 – Ms. Sara Peckford, Manager of Energy & Environment provided a presentation regarding the Council Work Plan 2016 Related Budget Submissions (see attached presentation). A Member of Council asked a question concerning the information provided and received a response from the presenter.


Mayor Thompson thanked Ms. Peckford for her presentation.

P4 – Ms. Peggy Tollett, Treasurer, Ms. Heather Haire, Manager of Finance and Mr. Fuwing Wong, Director of Corporate Services/Deputy CFO provided a presentation regarding the 2016 Proposed Budget (see attached presentation). Members of Council asked a number of questions concerning the information provided and received responses from the presenters.

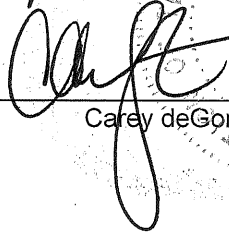
Mayor Thompson thanked Ms. Tollett, Ms. Haire and Mr. Wong for their presentation.

7. **ADJOURNMENT**

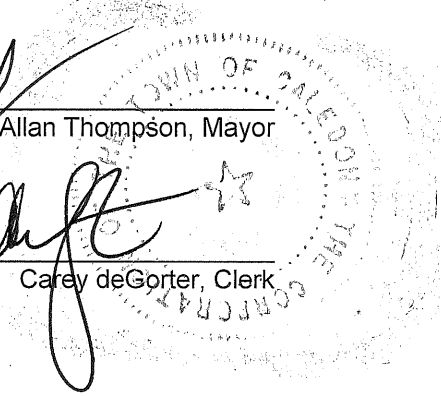
On verbal motion moved by Councillor R. Mezzapelli and seconded by Councillor B. Shaughnessy, Council adjourned at 12:40 p.m.



Allan Thompson, Mayor



Carey deGorter, Clerk

The seal is circular with the text "TOWN OF SALE" around the top and "ON THE CONSTITUTION" around the bottom. A five-pointed star is in the center.



2016

User Fee Review

November 17th, 2015

Purpose of the Review

1. What are our fees?
2. Full fee review has not been completed in the recent past
3. Provide a better understanding of the cost associated with each fee
4. Overall recommended to cover our direct and indirect costs in each fee



Process Review

1. Reviewed the current fee structure with each department
2. Identify positions and hours associated with each fee (Direct Cost)
3. Identify additional costs such as copies, materials, courier, advertising, facility rentals etc. (Direct Cost)
4. Allocation of indirect costs from departmental budgets to each fee (e.g. training)



Process Review

Overall goal was to recover the direct and indirect for the majority of the fees.

| Fee Stats | # of Fees |
|----------------------|-----------|
| # of Fees Decreasing | 39 |
| # of Fees Increasing | 188 |
| # of Fees No Change | 333 |

- Overall some fees went up and some down.
- Overall impact added **\$300,000** of non-property tax revenue to the 2016 proposed Operating budget
- Full list of fees 2015 vs proposed 2016 fees is included as appendix A to this presentation

Recreation Subsidy

- *What does Subsidy mean?*
- Recreation is a service that generally is not fully cost recoverable from user fees for municipalities
- Recreation program costs are recoverable from user fees and property taxes (the subsidy)
- The *subsidy* is usually given to remove some of burden or cost to users of recreation programs
- A recreation subsidy allows the department to be fully responsible for their budget. If the recreation expenses increase they have 3 options:

- 1. Reduce expenses in other areas
- 2. Look for efficiencies within budget
- 3. Increase fees

- ***Also allows flexibility – Not all fees have to increase each year, the department must provide a budget that maintains the tax subsidy.***



Recreation Subsidy

| 2016 BUDGET (Proposed) | Recreation Total | Aquatics | Camps | Concessions | Fitness | Arena & General Programs | Rentals (Incl Preschool) | Caledon Day | Corporate Events |
|--|---------------------|-----------|-----------|-------------|-----------|--------------------------------|-----------------------------|----------------|---------------------|
| Revenue | (4,688,560) | (865,422) | (372,960) | (169,270) | (952,300) | (1,783,886) | (505,722) | (39,000) | - |
| Direct Expenses | 4,304,992 | 996,524 | 288,585 | 43,600 | 428,300 | 1,859,078 | 559,395 | 48,900 | 17,400 |
| Indirect Expenses | 4,385,395 | 1,031,790 | 298,798 | 45,143 | 443,457 | 1,924,869 | 579,192 | 50,631 | 18,016 |
| Total Expenses | 8,690,387 | 2,028,314 | 587,383 | 88,743 | 871,757 | 3,783,947 | 1,138,587 | 99,531 | 35,416 |
| Net Budget | 4,001,827 | 1,162,892 | 214,423 | (80,527) | (80,543) | 2,000,061 | 632,865 | 60,531 | 35,416 |
| % subsidy (Direct & Indirect expenses) | 46.0% | 57.3% | 36.5% | -90.7% | -9.2% | 52.9% | 55.6% | 60.8% | 100.0% |

Recreation recovers **54%** of all expenses with user fees

Recommended to keep the Recreation subsidy to **46%**

Overall impact added \$95,600 of non property tax revenue to the 2016
Proposed Operating Budget

Recreation Subsidy

- Benchmarking review with other municipalities based on budgets years below:

| | |
|---------------------------------|--------------|
| 2015 Town of Milton | 32.2% |
| 2015 City of Kitchener | 60.7% |
| 2014 Town of Orangeville | 52.7% |
| 2015 City of Guelph | 50.0% |

Building Fee Review

As per Bill 124 – Building permit fees must fully recover costs. This includes recovery of:

- Direct, indirect and overhead costs
- An allocation to a Building Reserve to pay for future outstanding work related to building permit application.
- Projects that benefit the building department
- Overhead costs related to support departments such as Corporate Departments, Human Resources, Information Technology, and Finance (e.g. inspections may occur one or two years after applicant and application fees are received)



Building Fee Review

| | Historical Permit Activity | Residential Occupancies | Business and Personal Service Occupancies | Other (Signs/Tents) |
|-----------|--|----------------------------|---|------------------------|
| | 2014 | | | |
| A | # of Permits | 826 | 16 | 42 |
| B | Permit Fees | \$ 1,535,275.48 | \$ 16,059.33 | \$ 20,488.46 |
| C = B/A | Average Permit Fee | \$ 1,858.69 | \$ 1,003.71 | \$ 487.82 |
| D | Calculated Cost based on User Fee Review | \$ 2,799.54 | \$ 3,288.08 | \$ 594.74 |
| E = (D-C) | Difference = Calculated Cost - Average Fee | \$ 940.85 | \$ 2,284.37 | \$ 106.92 |

Based on our review there are three areas we are recommending to increase based on the cost of the review.

* Recommending a 5% increase to all 3 areas addressed above

Building Fee Increase (sample below)

| | Current Fee (excl tax) | Proposed Town of Caledon |
|--|---------------------------|--------------------------------|
|--|---------------------------|--------------------------------|

Group C: Residential Occupancies (Price per square metre)

| | | | |
|-----|---|----------|----------|
| (a) | Detached, semis, townhouses, duplexes | \$12.60 | \$13.20 |
| (b) | All other multiple unit apartment buildings | \$11.50 | \$12.10 |
| (c) | Hotels, motels | \$15.90 | \$16.70 |
| (d) | Addition (heated) | \$10.80 | \$11.30 |
| (e) | Addition (unheated) | \$10.20 | \$10.70 |
| (f) | Detached garage/shed building to single dwelling | \$4.75 | \$5.00 |
| (g) | Issued repeats to detached, semis, townhouses, duplexes | \$11.30 | \$11.90 |
| (h) | Occupancy Permit | \$125.00 | \$131.30 |

| Town of Halton Hills | Town of Milton | City of Brampton | City of Mississauga | City of Kitchener |
|-------------------------|-------------------|---------------------|------------------------|----------------------|
|-------------------------|-------------------|---------------------|------------------------|----------------------|

| | | | | |
|---------|---------|---------|----------|---------|
| \$19.89 | \$11.60 | \$13.38 | \$14.75 | \$13.53 |
| \$16.13 | \$10.37 | \$16.05 | \$16.00 | \$13.53 |
| \$22.23 | \$14.42 | \$16.05 | \$16.50 | \$22.19 |
| \$16.58 | | \$9.64 | \$10.80 | |
| | | \$7.50 | \$9.50 | |
| \$7.75 | \$8.22 | | \$5.00 | |
| | \$10.37 | \$11.28 | \$13.70 | |
| | | | \$110.00 | |

Building Budget Forecast

| | Budget 2015 | Proposed 2016 | Proposed 2017 | Proposed 2018 | Proposed 2019 | Proposed 2020 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Building Expenses | | | | | | |
| Salaries & Benefits | 1,932,190 | 2,001,740 | 2,041,775 | 2,082,610 | 2,124,263 | 2,166,748 |
| Other Building Expenses | 80,690 | 105,862 | 105,862 | 105,862 | 105,862 | 105,862 |
| Corporate Overhead Allocation | 647,590 | 788,880 | 733,100 | 747,761 | 762,717 | 777,971 |
| Total Building Expenses | 2,660,470 | 2,896,482 | 2,880,736 | 2,936,234 | 2,992,841 | 3,050,581 |
| Building Revenue | (3,314,712) | (3,298,857) | (3,298,857) | (3,298,857) | (3,298,857) | (3,298,857) |
| Annual Surplus | (654,242) | (402,375) | (418,121) | (362,623) | (306,016) | (248,276) |
| Capital IT Projects funded by Building Reserve | 13,000 | 220,000 | | | | |
| Annual Surplus transfer to reserve | (641,242) | (182,375) | (418,121) | (362,623) | (306,016) | (248,276) |

Assumptions used:

2% Increase in Salaries & Benefits

2% Increase in Corporate Overhead Allocation

One Time cost in 2016 due to restructuring

Building Reserve Forecast

| Residential, Business/Personal & Other +5% Increase to rates | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Opening Balance | 3,381,659 | 4,056,718 | 4,372,430 | 4,927,045 | 5,431,709 | 5,884,813 |
| Interest | 33,817 | 40,567 | 43,724 | 49,270 | 54,317 | 58,848 |
| Projects closed | | | | | | |
| Reserve contribution | 641,242 | 182,375 | 418,121 | 362,623 | 306,016 | 248,276 |
| Building Permit Fee increase | | 92,770 | 92,770 | 92,770 | 92,770 | 92,770 |
| Ending Balance | 4,056,718 | 4,372,430 | 4,927,045 | 5,431,709 | 5,884,813 | 6,284,707 |
| Ratio of Revenue vs Expense Budget | 1.52% | 1.51% | 1.71% | 1.85% | 1.97% | 2.06% |

| Municipality | Policy for Building Reserve Fund |
|--------------------|----------------------------------|
| Town of Caledon | 1.0 to 1.5% |
| City of Burlington | 1.6% |
| City of Guelph | 1% |
| City of Brampton | 2.6% |

*Recommend changing Town policy to 1.5% to 2%

New Fees

| 2016 New Fees | | Total Fee (excl. HST) |
|--|---|--------------------------|
| CORPORATE SERVICES | | |
| PHOTOCOPYING | CD copy of meetings duplication of proceedings | \$15.00 |
| Wi-Fi | Wi-Fi Advertising | \$500.00 |
| Wi-Fi | Uploading & Administration of Advertising line and artwork to Town's Wi-Fi (Flat Fee) | \$150.00 |
| TAX COLLECTION | Tax Sale Administration Fee | \$450.00 |
| DEVELOPMENT APPROVAL PLANNING AND POLICY | | |
| OAK RIDGES MORaine (ORM) SITE PLAN APPLICATIONS | Annual carrying fee for inactive files (ORM site plans) | \$250.00 |
| REZONING APPLICATIONS | Temporary Use Applications | \$12,500.00 |
| SITE PLAN APPLICATIONS | Recirculation Fee (for each subsequent site plan recirculation after the 3rd) | \$1,000.00 |

New Fees

| GENERAL GOVERNANCE | | |
|-------------------------------|---|----------|
| PHOTOCOPYING | Agenda Copy Fee | \$15.00 |
| | Annual Subscription for Agenda | \$300.00 |
| LEGAL SERVICES | Defaulted Provincial Offences fine collection administration Fee | \$20.00 |
| LIQUOR LICENCE | | |
| PREVIOUS | Permanent Liquor Licence Fee | \$360.00 |
| NEW | Permanent Liquor Licence Fee (includes inspection fees) | \$554.00 |
| | Special Occasion Permits | \$150.00 |
| | Special Occasion Permit - Municipal Designation Request (initial request) | \$200.00 |
| | Special Occasion Permit - Municipal Designation Request (subsequent requests) | \$150.00 |
| LIBRARY SERVICES | | |
| CIRCULATION - SERVICES | Earphones | \$3.00 |
| PUBLIC WORKS | | |
| ANIMAL SHELTER | Adoption Fees - other small animals | \$10.00 |

Overall impact added \$46,140 of non property tax revenue to the 2016 Proposed Operating Budget

Fees Changes – Public Works

PUBLIC WORKS

FILL PERMIT APPLICATION

| | | |
|----------|---|--|
| PREVIOUS | i) For fill between 20-100 cubic metres in volume | \$119.00 |
| | ii) For fill between 101-1000 cubic metres in volume | \$594.00 |
| | iii) For total loads of fill greater than 1000 cubic metres in volume | \$1,195.00 |
| | 10 cubic metres or part thereof over 1000 cubic metres) | \$1.00 |
| | for administration costs) | |
| | vi) Each re-inspection fee | \$299.00 |
| NEW | i) For fill between 100 - 250 cubic metres in volume - Flat Fee | \$500.00 |
| | ii) For fill greater than 250 cubic metres in volume (Up to 10,000) | \$2 per cubic meter + Flat Fee of \$500.00 |

FILL-HEAVY TRUCK LOAD-CALEDON ROAD USE

| | | |
|----------|--|--|
| PREVIOUS | per load per km | \$1.42 |
| NEW | Per cubic metre between 100 cubic metres and 250 cubic metres - Flat Fee | \$500.00 |
| | Per cubic metre for 250 cubic metres and above | \$2 per cubic meter + Flat Fee of \$500.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE A

BUILDING SERVICES

SIGN BY-LAW

| | | | | |
|-------------------------|--|------------------------|--------------------------|--------------------------|
| Sign Permit Application | To erect a sign other than a temporary, relocatable or mobile sign | per square meter | \$30.00 \$125 minimum | \$30.00 \$125 minimum |
| | Sign variance | | \$358.00 | \$358.00 |
| | To alter or repair a sign | | \$62.00 | \$62.00 |
| | Any sign erected without a prior permit issued | Applicable fee doubled | Applicable fee doubled | Applicable fee doubled |

COMPLIANCE LETTERS

| | | | |
|----------------------------|--|---------|----------|
| Building Compliance Letter | | \$79.65 | \$120.00 |
|----------------------------|--|---------|----------|

BUILDING INQUIRY FORM

| | | | |
|-----------------------|--|---------|---------|
| Building Inquiry Form | | \$88.50 | \$88.50 |
|-----------------------|--|---------|---------|

BUILDING PERMIT FEES

Permit fees shall be calculated based on the formula given below, unless otherwise specified in the schedule.

Permit Fee = Service Index (SI) x Total floor area (A), Where floor area (A) is measured to the outer face of exterior walls and to the centre of party walls or demising walls, except when calculating partition work.

The minimum permit fee shall be \$125.00.

For permits divided into partial permits, a \$200.00 additional fee will be added for each partial permit, unless stated otherwise.

(A) Construction

Group A: Assembly Occupancies

| | | | | |
|-----|---|------------------|---------|---------|
| (a) | Schools, libraries, churches, theatres, arenas, gymnasiums, pools, restaurants, recreation centre, bus terminals, banquet halls | per square meter | \$15.60 | \$15.60 |
| (b) | Occupancy Permit | per square meter | \$1.03 | \$1.03 |

Group B: Institutional Occupancies

| | | | | |
|-----|---|------------------|---------|---------|
| (a) | Hospital, nursing homes, care homes, etc. | per square meter | \$18.70 | \$18.70 |
| (b) | Occupancy Permit | per square meter | \$1.03 | \$1.03 |

Group C: Residential Occupancies

| | | | | |
|-----|---|------------------|----------|----------|
| (a) | Detached, semis, townhouses, duplexes | per square meter | \$12.60 | \$13.20 |
| (b) | All other multiple unit apartment buildings | per square meter | \$11.50 | \$12.10 |
| (c) | Hotels, motels | per square meter | \$15.90 | \$16.70 |
| (d) | Addition (heated) | per square meter | \$10.80 | \$11.30 |
| (e) | Addition (unheated) | per square meter | \$10.20 | \$10.70 |
| (f) | Detached garage/shed building to single dwelling | per square meter | \$4.75 | \$5.00 |
| (g) | Issued repeats to detached, semis, townhouses, duplexes | per square meter | \$11.30 | \$11.90 |
| (h) | Occupancy Permit | Flat fee | \$125.00 | \$131.30 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE A

BUILDING SERVICES

Group D: Business and Personal Service Occupancies

| | | | | |
|-----|--|------------------|---------|---------|
| (a) | Office buildings (shell) | per square meter | \$13.30 | \$14.00 |
| (b) | Office buildings (finished) | per square meter | \$16.00 | \$16.80 |
| (c) | Funeral homes, banks, medical clinic, fire halls, etc. | per square meter | \$16.00 | \$16.80 |
| (d) | Occupancy Permit | per square meter | \$1.03 | \$1.10 |

Group E: Mercantile Occupancies

| | | | | |
|-----|---|------------------|---------|---------|
| (a) | Retail stores (shell/strip) plazas | per square meter | \$12.80 | \$12.80 |
| (b) | Retail stores (finished), supermarkets, department stores | per square meter | \$16.00 | \$16.00 |
| (c) | Occupancy Permit | per square meter | \$1.03 | \$1.03 |

Group F: Industrial Occupancies

| | | | | |
|-----|---|------------------|---------|---------|
| (a) | Warehouses, factories (shell)(<600 sp.m) | per square meter | \$8.70 | \$8.70 |
| (b) | Warehouses, factories (single tenancy, finished)(<600 sq. m) | per square meter | \$10.00 | \$10.00 |
| (c) | Warehouses, factories (shell)(>600 sp.m) | per square meter | \$6.40 | \$6.40 |
| (d) | Warehouses, factories (single tenancy, finished)(>600 sq. m) | per square meter | \$7.10 | \$7.10 |
| (e) | Repair, garages, car washes | per square meter | \$10.20 | \$10.20 |
| (f) | Canopies over gas pumps, outside storage, etc. | per square meter | \$4.70 | \$4.70 |
| (g) | Parking garages (underground & open air) | per square meter | \$6.40 | \$6.40 |
| (h) | Offices in warehouses or factories | per square meter | \$3.60 | \$3.60 |
| (i) | Agricultural Buildings(<600 sq.m) | per square meter | \$1.10 | \$1.10 |
| (j) | Agricultural Buildings(≥ 600 sq.m) | per square meter | \$1.50 | \$1.50 |
| (k) | Occupancy Permit | per square meter | \$1.03 | \$1.03 |

Sewage Systems

| | | | | |
|-----|--------------------|------------------|----------|----------|
| (a) | New or replacement | per square meter | \$412.00 | \$432.60 |
|-----|--------------------|------------------|----------|----------|

Demolition

| | | | | |
|-----|---------------------------------------|------------------|--------|--------|
| (a) | Any building including sewage systems | per square meter | \$1.03 | \$1.10 |
|-----|---------------------------------------|------------------|--------|--------|

Miscellaneous

| | | | | |
|-----|---|------------------|--------|--------|
| (a) | Permanent tents, air supported structures | per square meter | \$4.10 | \$4.30 |
| (b) | Pedestrian bridges, crane runways, etc. | per square meter | \$2.80 | \$2.90 |
| (c) | Repair or reclad (per surface area) | per square meter | \$0.65 | \$0.70 |
| (d) | Ceiling (new or replacement) | per square meter | \$0.65 | \$0.70 |
| (e) | Balcony repairs | per square meter | \$1.40 | \$1.50 |
| (f) | Parking structure repairs | per square meter | \$2.10 | \$2.20 |
| (g) | Sprinklers | per square meter | \$4.20 | \$4.40 |
| (h) | Trailers or buildings on construction sites for Office or sales purpose | per square meter | \$9.30 | \$9.80 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE A

BUILDING SERVICES

(B) Alterations/Renovations

Interior alterations and partitioning and Change of Occupancy Classification

| | | | | |
|-----|---|------------------|----------|----------------------------|
| (a) | Group A: Assembly occupancies (restaurants, churches, etc.) | per square meter | \$4.20 | \$4.20 |
| (b) | Group B: Institutional occupancies | per square meter | \$4.20 | \$4.20 |
| (c) | Group C: Residential occupancies | per square meter | \$4.20 | \$4.40 |
| (d) | Group D: Business and personal services occupancies | per square meter | \$4.20 | \$4.40 |
| (e) | Group E: Mercantile occupancies | per square meter | \$4.20 | \$4.20 |
| (f) | Group F: Industrial occupancies (includes fit-out for warehousing space, racking, shelving and machinery placement) | per square meter | \$4.20 | \$0.75/m2 \$500 minimum |
| (g) | Demising walls only (upgrade or new) | Each | | \$500.00 |
| (h) | Roof Replacement (Structural) | per square meter | \$4.20 | \$4.40 |
| (i) | Sewage Systems: Repair | per square meter | \$206.00 | \$216.30 |

(C) Other Miscellaneous Work

| | | | | |
|-----|---|-------------|----------|----------|
| (a) | New portable classrooms, new mobile homes, etc. | Each | \$840.00 | \$882.00 |
| (b) | Moving or relocating a building (portable classrooms, etc.) | Each | \$450.00 | \$472.50 |
| (c) | Temporary tents | Each | \$160.00 | \$168.00 |
| (d) | Communication and transmission towers | Each | \$270.00 | \$283.50 |
| (e) | Foundation for Tanks, Silos, Dust Collectors, etc. | Each | \$270.00 | \$283.50 |
| (f) | Demising walls only | Each | \$210.00 | \$220.50 |
| (g) | Fire alarms | Each | \$210.00 | \$220.50 |
| (h) | Electromagnetic locks | Each | \$125.00 | \$131.30 |
| (i) | Decks, porches, basement walkout, etc. to single dwelling | Each | \$125.00 | \$131.30 |
| (j) | Fireplaces, wood stoves, etc. | Each | \$125.00 | \$131.30 |
| (k) | Window replacements (except for single dwelling) | Each | \$6.70 | \$7.00 |
| (l) | Underground and above ground storage tank | per tank | \$275.00 | \$288.80 |
| (m) | Balcony guard replacements | per lin. m. | \$1.75 | \$1.80 |
| (n) | Retaining walls | per lin. m. | \$9.00 | \$9.50 |

(D) Mechanical Components

Heating ventilation, air conditioning, etc. (work independent of building permit)

| | | | | |
|-----|---|------------------|--------|--------|
| (a) | Group A: Assembly occupancies | per square meter | \$0.95 | \$0.95 |
| (b) | Group B: Institutional occupancies | per square meter | \$0.95 | \$0.95 |
| (c) | Group C: Residential occupancies | per square meter | \$0.95 | \$0.95 |
| (d) | Group D: Business and personal services occupancies | per square meter | \$0.95 | \$0.95 |
| (e) | Group E: Mercantile occupancies | per square meter | \$0.95 | \$0.95 |
| (f) | Group F: Industrial occupancies | per square meter | \$0.95 | \$0.95 |

Miscellaneous

| | | | | |
|-----|--|-------------------|----------|----------|
| (a) | Commercial kitchen exhaust (including related make-up air) | Flat Fee Per Unit | \$270.00 | \$270.00 |
| (b) | Spray booth, dust collector, etc. | Flat Fee Per Unit | \$270.00 | \$270.00 |
| (c) | Furnace replacement | Flat Fee Per Unit | \$125.00 | \$131.30 |
| (d) | Boiler replacement | Flat Fee Per Unit | \$270.00 | \$283.50 |
| (e) | Boiler replacement for single dwelling | Flat Fee Per Unit | \$125.00 | \$131.30 |
| (f) | Minor alterations to mechanical systems (duct work only, space heater, exhaust fan, unit heater, etc.) | Flat Fee Per Unit | \$125.00 | \$131.30 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE A

BUILDING SERVICES

(E) PLUMBING AND DRAIN COMPONENTS

| | | | | |
|-----|---|-----------------|---------|---------|
| (a) | Group A: Assembly occupancies | Fee per Fixture | \$26.00 | \$26.00 |
| (b) | Group B: Institutional occupancies | Fee per Fixture | \$26.00 | \$26.00 |
| (c) | Group C: Residential occupancies | Fee per Fixture | \$26.00 | \$27.30 |
| (d) | Group D: Business and personal services occupancies | Fee per Fixture | \$26.00 | \$27.30 |
| (e) | Group E: Mercantile occupancies | Fee per Fixture | \$26.00 | \$26.00 |
| (f) | Group F: Industrial occupancies | Fee per Fixture | \$26.00 | \$26.00 |

Miscellaneous

| | | | | |
|-----|---|----------------------------------|------------|------------|
| (a) | Inside sanitary and storm piping | per lin. m. | \$1.70 | \$1.80 |
| (b) | Outside water services, sanitary and storm piping** (when not included in complete building permit or permit for site services) | per lin. m. | \$4.65 | \$4.90 |
| (c) | Manholes, catch basins, interceptors, sumps, etc. (when not included in complete building permit or permit for site services) | Each | \$26.00 | \$27.30 |
| (d) | Site Services (for mechanical site services that serve more than one building) | Each building or block of units | \$200.00 | \$210.00 |
| (e) | **the maximum amount chargeable in fees in respect of any one permit application for any water service, fire main and outside sanitary and storm piping for Residences, barns and other structures located on Agriculturally zoned properties is \$350.00 | | | |
| (f) | Early Review of House Model Drawings | per model | \$1,200.00 | \$1,260.00 |
| (g) | Duplicate Sets of Drawing (counter) | per hour | \$80.00 | \$84.00 |
| (h) | Material Change (revision) | per hour | \$61.80 | \$61.80 |
| | | minimum | \$92.70 | \$97.30 |
| (i) | Change of Use (no construction proposed) | per hour (review and inspection) | \$61.80 | \$61.80 |
| | | minimum | \$185.40 | \$194.70 |
| (j) | Conditional Building Permit (in addition to permit fee) | flat fee | \$515.00 | \$540.80 |
| (k) | Transfer Building Permit (to new owner) | flat fee | \$125.00 | \$131.30 |
| (l) | Repeat inspection (previous inspection not ready, discretionary up to two repeats) | flat fee | \$125.00 | \$131.30 |
| (m) | Miscellaneous Inspections- ICI (resulting from a compliance letter, outstanding permits older than two years, etc.) | flat fee | \$125.00 | \$200.00 |
| (n) | Miscellaneous Inspections- Residential (resulting from a compliance letter, outstanding permits older than two years, etc.) | flat fee | \$125.00 | \$125.00 |

Notes:

- Fees for classes of permits not described or included in this schedule shall be determined by the Chief Building Official
- The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
- Except as provided in Item 5, the floor area is the sum of the areas of all floors including basement and shall be measured to the outer face of the walls.
- No deductions shall be made for openings within the floor area; i.e., stairs, elevators, ducts, etc.
- A garage serving only the dwelling unit to which it is attached or built in and an unfinished basement located within the dwelling unit shall not be included in the area calculations.
- Issued models (house types) are referred to as "issued repeats". An "issued repeat application" is a repeat of the identical house design that the applicant builder has previously submitted as a model for which a building permit has been issued.
- The maximum amount of payment that may be charged to a credit card is \$5000.00 per building permit application.
- Only applicants for building permits with a value of over \$5150.00 may elect to either:
 - Pay the full permit fee at the time of application; or
 - Pay 50% of the full permit fee at the time of application to a maximum amount of \$10,000.00 and the balance at the time of permit issuance.

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)**SCHEDULE A****BUILDING SERVICES**

9. With respect to work commenced prior to permit issuance or permit application as described in Articles 1.1.1.1 to 1.1.1.7 and 1.1.3 to 1.1.6 above, to compensate the municipality for the additional expenditure required because of such unlawful commencement, the permit fee shall be increased by the greater of:

- (a) \$60.00, or
- (b) with respect to work commenced before permit application 20%, or
- (c) with respect to work commenced after permit application but before permit issuance, 10% of the required permit fee based on the entire work to be performed and exclusive of any part into which the application for permit may be sub-divided.
- (d) In no case shall the maximum increase in permit fee exceed \$5000.00.

Building Permit Fees Refunds

1.1. Pursuant to this by-law, the portion of the total calculated permit fee that may be refunded shall be a percentage of the total fees payable under this by-law, calculated as follows in regard to functions undertaken by the municipality:

- 1.1.1. 85% if administrative functions only have been performed;
- 1.1.2. 70% if administrative and zoning or building code permit application review functions only have been performed;
- 1.1.3. 55% if administrative, zoning and building code permit application review functions have been performed;
- 1.1.4. 45% if the permit has been issued and no field inspections have been performed subsequent to permit issuance and;
- 1.1.5. 5% shall additionally be deducted for each field inspection that has been performed subsequent to permit issuance.
- 1.1.6. 0% after a period of not less than one (1) year from the date of application being received, if the application has not been cancelled, or the permit has not been issued, or an issued permit has not been acted upon.
- 1.1.7. If the calculated refund is less than \$100.00, no refund shall be made for the fees paid.

1.2. The refund shall be returned to the person named on the fee receipt, unless such person advises the Chief Building Official, in writing and prior to the release of the refund, of a change in name, in which case the refund shall be returned to the person then authorized to receive it.

1.3. The refund, if applicable, shall be the difference between total calculated fee for functions undertaken and the deposit made at time of permit application.

1.4. If an overpayment of a permit fee occurs on a permit application and the overpayment is less than \$50.00 the difference will not be refunded.

1.5. Where the applicant for a permit is The Corporation of the Town of Caledon, for the purpose of a Town-owned building or structure, no fees are payable.

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE B

CORPORATE SERVICES DEPARTMENT

| | | | |
|---|------------|---------------------|---------------------|
| NSF Cheque | Per cheque | \$43.56 | \$46.00 |
| Late payment charges for invoices past due | Per Month | 1.50% | 1.50% |
| Cost recovery of external collection costs incurred to be added onto overdue accounts if applicable | Costs | Cost Recovery + 15% | Cost Recovery + 15% |

MAPS

| | | | | |
|--------------------------------------|--|--|----------|----------|
| Air Photos (digital reproduction) | 8 1/2" x 11" | | | |
| | 8 1/2" x 14" | | | |
| | 11" x 17" | | \$25.00 | \$29.00 |
| | 24" x 36" | | \$75.00 | \$74.00 |
| | 36" x 48" | | \$125.00 | \$118.00 |
| Development Map | 24" x 36" Colour | | \$25.00 | \$29.00 |
| Provincial Plan area map | 11" x 17" | | \$10.00 | \$12.00 |
| | 24" x 36" | | \$25.00 | \$29.00 |
| Registered Plan Map | 24" x 36" Colour | | \$25.00 | \$29.00 |
| Street guide/street name listing | Colour | | \$25.00 | \$29.00 |
| Town of Caledon Maps | Town of Caledon Map - 11" x 17" Colour | | \$10.00 | \$12.00 |
| Caledon Wall Map | Shows major settlement & roads network 33" x 46" Colour | | \$25.00 | \$29.00 |
| Ward Maps | 11" x 17" Colour | | \$10.00 | \$12.00 |
| Zoning By-law Maps | 8 1/2" x 11"- Black & White | | \$10.00 | \$12.00 |
| | 24" x 36" - Black & White | | \$20.00 | \$29.00 |
| Official Plan Schedules | Colour 11" x 17" | | \$10.00 | \$12.00 |
| Municipal Numbering Book | Black & White | | \$35.00 | \$44.00 |
| Special mapping or other Services | \$60.00/hour (one hour minimum charge and 30 minute increments thereafter) plus packaging, postage and printing costs | | | |

TAX COLLECTION

| | | | |
|---|--|-------------------------|-------------------------|
| Arrear Notice - for each notice done 3 times a year | | \$5.00 | \$5.00 |
| Change of Ownership - for any changes to the tax rolls | | \$35.00 | \$35.00 |
| Duplicate tax bill | | \$20.00 | \$18.00 |
| Mortgage Company Fee - per transaction cost for all payment submitted by mortgage companies | | \$5.00 | \$7.00 |
| Municipal tax sales - process and documents | | Fees and costs incurred | Fees and costs incurred |
| Post Dated Cheque Retrieval | | \$20.00 | \$18.00 |
| Statement of Account - up to 2 years of history | | \$20.00 | \$18.00 |
| Statement of Account - more than 2 years of history | | \$30.00 | \$18.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE B

CORPORATE SERVICES DEPARTMENT

| | | | |
|---|--|----------|----------|
| Tax Appeal Application - for any 357 application (with the exception of 357 (1) (d.1) Sickness or Extreme Poverty applications) | | \$10.00 | \$10.00 |
| Tax certificate | | \$50.00 | \$52.00 |
| Tax certificate - Fast track | | \$75.00 | \$75.00 |
| Written request for search of tax assessment rolls to provide information in respect of ownership and tax status | | \$18.00 | \$35.00 |
| Title search fee | | \$100.00 | \$112.00 |
| Tax registration administration fee | | \$300.00 | \$300.00 |
| Tax sale administration fee | | | \$450.00 |
| Local improvement fee | | \$20.00 | \$20.00 |
| Collection fee | | \$50.00 | \$50.00 |

| | | | | |
|---------------------|------------------|--|----------------------------|----------------------------|
| Municipal Tax Sales | Tender Documents | | Cost Recovery + 15% Admin. | Cost Recovery + 15% Admin. |
|---------------------|------------------|--|----------------------------|----------------------------|

PURCHASING

| | | | |
|---|--|--------------------------------------|-----------------------------------|
| Standard Tender/Request for Proposal Documents on-line fee | | \$10 plus applicable Bidding fees | \$12 plus applicable Bidding fees |
| Complex Tender/Request for Proposal Documents on-line fee | | \$50 plus applicable Bidding fees | \$55 plus applicable Bidding fees |
| Large Construction Tender/Request for Proposal Documents on-line fee | | \$92.35 plus applicable Bidding fees | \$98 plus applicable Bidding fees |
| Standard Tender/Request for Proposal Documents pick up at Town Hall fee | | \$26.55 | \$28.32 |
| Complex Tender/Request for Proposal Documents pick up at Town Hall fee | | \$61.95 | \$63.72 |
| Large Construction Tender/Request for Proposal Documents pick up at Town Hall fee | | \$132.74 | \$137.17 |
| All other procurement document fees | | Cost Recovery + 15% Admin. | Cost Recovery + 15% Admin. |

PHOTOCOPYING

| | | | |
|--|--------------|---------|---------|
| CD copy of meetings duplication of proceedings | | \$15.00 | \$15.00 |
| Black & White - letter | fee per page | \$0.70 | \$0.70 |
| Black & White - legal | fee per page | \$0.70 | \$0.70 |
| Black & White - ledger | fee per page | \$1.20 | \$1.20 |
| Colour - letter | fee per page | \$1.20 | \$1.20 |
| Colour - legal | fee per page | \$1.20 | \$1.20 |
| Colour - ledger | fee per page | \$2.52 | \$2.52 |
| White print (survey) | fee per page | \$6.20 | \$6.20 |

RESEARCH FEE

| | | | |
|----------------------------------|--|---------|---------|
| First hour | | \$35.00 | \$50.00 |
| Each additional one quarter hour | | \$8.50 | \$15.00 |

WI-FI ADVERTISING

| | | | |
|---|-------------------|--|----------|
| Wi-Fi Monthly Advertising | | | \$500.00 |
| Assistance with advertisement line and artwork for Wi-Fi ad | one time flat fee | | \$150.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE C

DEVELOPMENT APPROVAL AND PLANNING POLICY DEPARTMENT

COMPLIANCE LETTERS

| | | | |
|---|--|---------|----------|
| Planning and Zoning Compliance Letters | | \$79.65 | \$120.00 |
| Heritage Designation and Cemetery Compliance Letter | | \$79.65 | \$120.00 |
| Engineering Compliance Letter | | \$79.65 | \$120.00 |

LAND USE INQUIRY FORM

| | | | |
|--------------------------------|--|---------|---------|
| Planning Land Use Inquiry Form | | \$88.50 | \$88.50 |
|--------------------------------|--|---------|---------|

OFFICIAL PLAN AND ZONING BY-LAW

| | | | |
|--|-----------------|----------|----------|
| Copy of Official Plan | By Hard Copy | \$140.00 | \$135.00 |
| Copy of Official Plan | By CD | \$25.00 | \$25.00 |
| Annual subscription to Office Consolidation of the Official Plan (affected pages only) | By email | \$50.00 | \$130.00 |
| Annual subscription to Office Consolidation of the Official Plan (affected pages only) | By regular mail | \$75.00 | \$165.00 |
| Official Plan Schedules (Colour) | Per page | \$3.00 | \$5.00 |
| Copy of Comprehensive Zoning By-law | By Hard Copy | \$129.00 | \$535.00 |
| Copy of Zoning By-law | By CD | \$20.00 | \$25.00 |
| Annual subscription to amendments to the Comprehensive Zoning By-law | By email | \$50.00 | \$130.00 |

NEC

| | | | |
|---|--|------------|------------|
| Niagara Escarpment Plan Amendment | | \$2,050.00 | \$2,065.00 |
| Niagara Escarpment Development permit application or renewal of application | | \$307.50 | \$1,050.00 |

PUBLIC INFORMATION MEETINGS & ADVERTISING

| | | | |
|---|-------------|----------------------------|----------------------------|
| Public Information Meeting - First Meeting | No Charge | \$0.00 | \$0.00 |
| Public Information Meeting - Second and Subsequent Meetings | Per meeting | \$102.50 | \$102.50 |
| Cost Recovery for Advertising public meetings in newspaper for Rezoning, Official Plan Amendments, Plan of Subdivision, or Plan of Condominium. | | Cost Recovery + 15% Admin. | Cost Recovery + 15% Admin. |

PLANNING LAW

AGREEMENTS

| | | | | |
|------------------------------------|---|--|------------|------------|
| Any Type of agreement ¹ | - Easement/Lease/License - Encroachment - Other | | \$1,000.00 | \$1,400.00 |
|------------------------------------|---|--|------------|------------|

¹ Includes any type of agreement or amendment to an agreement with the exception of agreements for subdivisions, site plans, grading, pre-servicing, and agreements part of a Planning Act application or unless specified elsewhere in the By-Law.

| | | | | |
|---|----------|--|--|---------------|
| Development charge credit agreement or front-ending financing agreement | | | | |
| Non-routine agreements requiring more than 7.5 hours of work - \$50/hr beyond 7.5hrs (Law Clerk; \$100/hr beyond 7.5hrs (Solicitor) | + Costs* | \$5,150.00 | | \$5,150.00 |
| Cash-in-lieu of Parking Agreement/Cash-in-lieu of Parkland Dedication Agreement (non-routine) | | \$500 minimum | | \$500 minimum |
| Non-routine agreement requiring more than 7.5 hours of work (inclusive of both law clerk and solicitor time) | + Costs* | Plus \$50 per hour for time of law clerk beyond 7.5 hours Plus \$100 per hour for time of solicitor beyond 7.5 hours Plus costs* | Plus \$50 per hour for time of law clerk beyond 7.5 hours Plus \$100 per hour for time of solicitor beyond 7.5 hours Plus costs* | |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE C

DEVELOPMENT APPROVAL AND PLANNING POLICY DEPARTMENT

| | | | | |
|----------------------|---|----------|----------|----------|
| | Preparation of any Teraview document, including a legal document for conveyancing purposes not otherwise listed herein | + Costs* | \$200.00 | \$520.00 |
| | Processing of application for copy of executed development charges credit agreement (including copying) | + Costs* | \$100.00 | \$130.00 |
| MISCELLANEOUS | | | | |
| | Assumption By-law (except an assumption by-law which is part of a subdivision application) | + Costs* | \$154.51 | \$250.00 |
| | Registration and release of an Inhibiting Order (except where the inhibiting order and release are part of an active <i>Planning Act</i> application) | + Costs* | \$154.51 | \$250.00 |
| | Compliance letters including letters relating to first application to Land Titles, assumption of subdivisions, compliance with subdivision and site plan agreements, and similar inquiry letters. | | \$71.83 | \$120.00 |

* "+ Costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

PLANNING FEES

TELECOMMUNICATIONS

| | | | | |
|--|--|--|------------|------------|
| | Telecommunications site work application | | \$5,125.00 | \$5,125.00 |
| | Telecommunications co-location site work application | | \$820.00 | \$820.00 |

SITE PLAN APPLICATIONS

| | | | | | |
|----|-----|---|--|--|--|
| 2. | (a) | Full Stream Site Plan Application ¹ (Includes Site Plan Agreement, Landscape and Engineering Inspection Fees) | | \$13,050 plus \$1.18/m2 gross floor area (GFA) to maximum fee of \$26,775 | \$14,685 plus \$1.18/m2 gross floor area (GFA) to maximum fee of \$28,410 |
| | | Recirculation Fee (for each subsequent site plan recirculation after the 3rd) | | | \$1,000.00 |
| | (b) | Full Stream (Complex) ** ¹ (Includes Site Plan Agreement, Landscape and Engineering Inspection Fees) | | \$18,175 plus \$5,125/gross hectare | \$31,445 plus \$5,125/gross hectare |
| | | Recirculation Fee (for each subsequent site plan recirculation after the 3rd) | | | \$1,000.00 |
| | (c) | Amendment Stream ¹ (Includes Site Plan Agreement, Landscape and Engineering Inspection Fees) | | \$4,337.50 | \$5,885.00 |
| | (d) | Scoped Stream | | \$1,537.50 | \$2,965.00 |
| | (e) | Fast Track | | \$176.25 | \$177.00 |
| | (f) | For Additional Site Plan Agreement (template) including amendment to registered site plan agreement * | | \$1,000 plus costs | \$1,030 plus costs |
| | (g) | Site Plan agreement (customized) including amendment to registered site plan agreement * | | \$2,000 plus costs | \$2,065 plus costs |
| | (h) | Appeal to Ontario Municipal Board | | \$153.75 | \$200.00 |
| | (i) | Annual carrying fee for inactive files (non-ORM) | | \$1,537.50 | \$1,550.00 |

* "plus costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

** "Complex" includes any Site Plan Application which requires additional agreements other than a Site Plan Agreement, Site Plan Amending Agreement or Letter of Undertaking

¹ HST not applicable on whole fee

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE C

DEVELOPMENT APPROVAL AND PLANNING POLICY DEPARTMENT

OAK RIDGES MORaine (ORM) SITE PLAN APPLICATION

| | | | | | |
|----|-----|--|--|----------|----------|
| 3. | (a) | (i) ORM Full | | \$278.75 | \$369.00 |
| | (b) | (ii) ORM Scoped | | \$227.50 | \$310.00 |
| | (c) | (iii) ORM Fast Track | | \$176.25 | \$177.00 |
| | (d) | Annual carrying fee for inactive files (ORM) | | | \$250.00 |

OFFICIAL PLAN AMENDMENT APPLICATIONS

| | | | | | |
|----|-----|---|--|--------------------|--------------------|
| 4. | (a) | Minor Official Plan Amendment Application | | \$15,550.00 | \$16,325.00 |
| | (b) | Major Official Plan Amendment Application | | \$26,825.00 | \$31,530.00 |
| | (c) | Appeal to Ontario Municipal Board | | \$153.75 | \$200.00 |
| | (d) | Aggregate Application | | Full cost recovery | Full cost recovery |
| | (e) | Annual carrying fee for inactive files | | \$1,537.50 | \$1,550.00 |

REZONING APPLICATIONS

| | | | | | |
|----|-----|--|--|--|--|
| 5. | (a) | Extension of Temporary Use By-laws for Garden Suites | | \$475 plus cost of advertising or posting on property together with required circulation | \$620 plus cost of advertising or posting on property together with required circulation |
| | (b) | Temporary Use Application | | | \$12,500.00 |
| | (c) | Minor Rezoning Application (including Temporary use By-Laws) | | \$12,475.00 | \$12,500.00 |
| | (d) | Major Rezoning Application | | \$16,575.00 | \$16,650.00 |
| | (e) | Aggregate Application | | Full cost recovery | Full cost recovery |
| | (f) | Removal of Holding (H) Zone | | \$5,300.00 | \$5,900.00 |
| | (g) | Annual Carrying Fee for Inactive files | | \$1,537.50 | \$1,550.00 |
| | (h) | Appeal to Ontario Municipal Board | | \$153.75 | \$200.00 |
| | (i) | Zoning Certificate | | \$205.00 | \$205.00 |
| | (j) | Legal non-conforming Certification fee | | \$995.00 | \$1,060.00 |

SUBDIVISION APPLICATIONS

| | | | | | |
|----|-----|--|--|--|--|
| 6. | (a) | (i) Plan of Subdivision Application - Residential (Other than Palgrave Estates) ¹ <i>Preparation of 3 agreements (subdivision agreement, grading agreement, and preservicing agreement) and registration of a draft plan of subdivision and compliance documents</i> | | \$24,800 plus \$595 per unit | \$25,700 plus \$595 per unit |
| | | (ii) Plan of Subdivision Application - Palgrave Estates ¹ <i>Preparation of 3 agreements (subdivision agreement, grading agreement, and preservicing agreement) and registration of a draft plan of subdivision and compliance documents</i> | | \$50,425 plus \$595 per unit | \$51,325 plus \$595 per unit |
| | (b) | Plan of Subdivision Application - Industrial/Commercial ¹ <i>Preparation of 3 agreements (subdivision agreement, grading agreement, and preservicing agreement) and registration of a draft plan of subdivision and compliance documents</i> | | \$24,800 plus \$5,125 per gross hectare | \$25,700 plus \$5,125 per gross hectare |
| | (c) | Plus additional fees, if applicable: | | | |
| | | (i) Revisions requiring re-circulation | | \$5,125.00 | \$5,300.00 |
| | | (ii) Registration of each phase of a plan | | \$1,537.50 | \$1,550.00 |
| | | (iii) Extension of draft approval | | \$5,125.00 | \$5,300.00 |
| | | (iv) Revised draft approval plan requiring re-circulation | | \$5,125.00 | \$5,300.00 |
| | | (v) Appeal of plan to Ontario Municipal Board | | \$153.75 | \$200.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE C

DEVELOPMENT APPROVAL AND PLANNING POLICY DEPARTMENT

| | | | | |
|-----|--|--|---|---|
| (d) | Administration fee: plan of subdivision applications filed on or before Feb. 5, 2008 | | 7% of works | 7% of works |
| (e) | Administration fee for subdivision applications filed on or after Feb. 6, 2008 on or before Jan. 31, 2011 | | 0% of works | 0% of works |
| (f) | Administration fee: plan of subdivision applications filed on or after Feb. 1, 2011 ² | | 6% of works minus application fee | 6% of works |
| (g) | Amendment to any registered agreement * | | \$1,000 plus costs | \$2,100 plus costs |
| (h) | Each Subdivision Agreement/Grading Agreement/Preservicing Agreement/Development Agreement (for applications prior to March 3, 2015) * | | \$5,000 plus costs | \$5,300 plus costs |
| (i) | Non-routine subdivision or development agreement, inclusive of Grading Agreement/Preservicing Agreement/Development Agreement of both law clerk and solicitor time * | | \$5,000 minimum each Plus \$50 per hour for time of law clerk beyond 70 hours Plus \$100 per hour for time of solicitor beyond 70 hours Plus costs | \$5,300 minimum each Plus \$50 per hour for time of law clerk beyond 70 hours Plus \$100 per hour for time of solicitor beyond 70 hours Plus costs |
| (j) | Annual Carrying fee for inactive files | | \$1,537.50 | \$1,550.00 |

Note: The fee for the preparation of any of a subdivision, preservicing, grading or development agreement shall be payable in advance and the Legal Services Department shall not commence preparation of the agreement until full payment of the fee has been received.

Where the municipality has retained outside counsel, at the request of the developer/owner, to expedite the preparation of any of a grading, preservicing, subdivision or development agreement or the registration of the draft subdivision plan and compliance documents the developer/owner shall pay the minimum fee for the preparation of the agreements set out above or the registration, and shall, in addition, pay the total cost, including fees, disbursements, and taxes, charged by outside counsel to the municipality

* "Plus Costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

¹ HST not applicable on whole fee

² 50% of total fee due at time of 1st Engineering submission. Balance of fee due upon registration.

CONDOMINIUM APPLICATIONS

| | | | | | |
|----|-----|--|--|-----------------------------------|-----------------------------|
| 7. | (a) | Plan of Condominium Application ¹ <i>Legal Services Review of condominium documentation including conditions, plans, declaration, title, payable at the time of clearance of draft conditions by the Legal Services Department</i> | | \$18,550.00 | \$20,950 plus \$50 per unit |
| | (b) | Plus additional fees, if applicable: | | | |
| | | (i) Revisions requiring re-circulation | | \$5,125.00 | \$5,300.00 |
| | | (ii) Registration of each phase of a plan | | \$1,537.50 | \$1,550.00 |
| | | (iii) Extension of draft approval | | \$5,125.00 | \$5,300.00 |
| | | (iv) Revised draft approval plan requiring re-circulation | | \$5,125.00 | \$5,300.00 |
| | | (v) Appeal of plan to Ontario Municipal Board | | \$153.75 | \$200.00 |
| | (c) | Administration fee for Condominium Applications filed on or before Feb. 5, 2008 | | 7% of works | 7% of works |
| | (d) | Administration fee for Condominium Applications filed on or after Feb. 6, 2008 to on or before Jan. 31, 2011 | | 0% of works | 0% of works |
| | (e) | Administration fee: plan of condominium applications filed on or after Feb. 1, 2011 | | 6% of works minus application fee | 6% of works |
| | (f) | Annual Carrying Fee - Condos | | \$1,537.50 | \$1,550.00 |

¹ HST not applicable on whole fee

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE C

DEVELOPMENT APPROVAL AND PLANNING POLICY DEPARTMENT

PART LOT CONTROL EXEMPTION APPLICATIONS

| | | | | | |
|----|-----|---|--|------------------|----------------------------|
| 8. | (a) | Part Lot Control Application Exemption ¹ <i>Legal Services including review of title, by-law, registrations, restrictions</i> | | \$4,775.00 | \$5,300 plus \$50 per unit |
| | (b) | Extension of part lot control by-law | | \$825.00 | \$885.00 |
| | (c) | Repeal of part lot control by-law and/or deletion of restrictions | | \$875.00 | \$885.00 |
| | (d) | Consent to transfer/charge | | \$70 plus costs* | \$75 plus costs* |

¹ HST not applicable on whole fee

REPORTS AND BY-LAWS

| | | | | | |
|----|-----|--|--|------------------|------------------|
| 9. | (a) | Preparation of reports and by-laws for a private purpose or interest under <i>Planning Act</i> (i.e. merger of lots), payable in advance * | | \$500 plus costs | \$950 plus costs |
| | (b) | Legal documentation regarding lifting of .03 m reserve for a private purpose * | | \$500 plus costs | \$550 plus costs |

* "Plus Costs" include Registry Office Fees, External Counsel Fees, and Disbursements (inclusive of HST)

COMMITTEE OF ADJUSTMENT

| | | | | | |
|-----|-----|--|--|------------|------------|
| 10. | (a) | Minor Variance application - Industrial/Commercial | | \$1,740.00 | \$1,850.00 |
| | (b) | Minor Variance application - All other types | | \$920.00 | \$1,050.00 |
| | (c) | Consent application | | \$4,100.00 | \$4,100.00 |
| | (d) | Request to Change Condition(s) of Provisional Consent | | | |
| | | (i) Change of Conditions requiring Notification | | \$1,025.00 | \$1,200.00 |
| | | (ii) Change of Condition(s) not requiring Notification | | \$212.15 | \$300.00 |
| | (e) | Consent Certificate Issuance Fee (Upon delegation of approval authority to give consents from the Region of Peel to the Town of Caledon) | | \$612.50 | \$642.00 |
| | (f) | Deferral of application | | \$212.15 | \$236.00 |
| | (g) | Appeal to Ontario Municipal Board | | \$153.75 | \$200.00 |

If an agreement is required see Planning Law Agreement Fees Section above

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE D

FIRE & EMERGENCY SERVICES DEPARTMENT

REPORTS

| | | | | |
|--|---|--|----------|----------|
| Fire Report | | | \$87.50 | \$86.00 |
| File Search Letter | | | \$87.50 | \$86.00 |
| Posting of Licences - Assembly occupancies | Where no alcoholic beverages are served | | \$119.50 | \$179.00 |
| | Where alcoholic beverages are served | | \$149.50 | \$264.00 |

INSPECTIONS (in excess of Fire Code Requirements)

| | | | | |
|---|--|----------|----------|----------|
| Industrial/Commercial | Single Tenant or Occupancy | | | |
| | i) up to 10,000 sq. ft. or 929 m ² | | \$119.50 | \$187.00 |
| | ii) for every additional 10,000 sq. ft. or 929 m ² part thereof | | \$36.00 | \$102.00 |
| Residential/Commercial | Multiple occupancy complex | | | |
| | i) Base inspection | | \$90.00 | \$187.00 |
| | ii) Plus each tenant or occupancy up to 10,000 sq. ft. or 929m ² | | \$36.00 | \$102.00 |
| | iii) Plus tenant or occupancy over 10,000 sq. ft. or 929m ² | | \$72.00 | \$102.00 |
| Residential/apartment or Condominium buildings | i) Base inspection | | \$90.00 | \$187.00 |
| | ii) Plus each tenant, occupancy or apartment | | \$5.00 | \$94.00 |
| Office Commercial | i) Base inspection | | \$119.50 | \$187.00 |
| | ii) Plus each single tenant or occupancy over 10,000 sq. ft. or 929 m ² | | \$12.00 | \$101.00 |
| | iii) Plus tenant or occupancy over 10,000 sq. ft. or 929m ² | | \$18.00 | \$101.00 |
| Tent or Marquee | Where Fire Code inspection is mandated | | \$60.00 | \$187.00 |
| Portable Classroom | Per class | | \$60.00 | \$102.00 |
| Daycare/nursery school | i) First inspection | | \$160.00 | \$264.00 |
| | ii) Each subsequent inspection | | \$60.00 | \$94.00 |
| Liquor Licence | (excluding Special Occasion Permits) Permanent liquor licence | | | |
| | i) First inspection | | \$209.00 | \$264.00 |
| | ii) Plus each subsequent inspection | | \$119.50 | \$124.00 |
| Inspection of any building for the purpose of tenants | i) First hour | | \$209.00 | \$200.00 |
| | ii) Plus staff research time after first hour | Per hour | \$47.50 | \$85.00 |
| Any inspection performed in association with the purchase or sale or with | | | | |
| | i) First inspection | | \$299.00 | \$285.00 |
| | ii) Each subsequent inspection | | \$91.00 | \$94.00 |
| Unsafe Buildings | Boarding or barricading of unsafe buildings pursuant to the Fire Code | | | |
| | i) Per hour | | \$60.00 | \$180.00 |
| | ii) Plus costs | + costs | + costs | + costs |
| | iii) Plus administration fee | | 15% | 15% |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE D

FIRE & EMERGENCY SERVICES DEPARTMENT

| | | | | |
|---------------------------------------|------------------------------|--|----------|----------|
| Post fire watch pursuant to Fire Code | iv) Per hour/per firefighter | | \$160.00 | \$243.00 |
| | v) Plus administration fee | | 15% | 15% |

EMERGENCY RESPONSES

| | | | | |
|--|---|-----------|------------|------------|
| False Alarms | Response to false alarm property owner shall pay: | | | |
| | First false alarm | no charge | | |
| | Second fire alarm and each subsequent false alarm: | | \$1,200.00 | \$1,242.00 |
| | The Treasurer is authorized to reduce the false alarm invoices by the cost of the alarm system repairs upon the Fire Chief's confirmation of the following: | | | |
| | 1) The property owner submitted an invoice from the alarm company which clearly shows that the alarm was repaired subsequent to the false alarm call | | | |
| | 2) There is proof that the repair was paid; | | | |
| | 3) The repair invoice is accompanied by a regular monitoring invoice from the same alarm company for the year of the false alarm incident | | | |
| | 4) The alarm system was subsequently inspected by the Caledon Fire & Emergency Services Department | | | |
| | False Alarm call counter per property is reset on the first day of the following calendar year. | | | |
| | Each half hour beyond the first two hours | | \$360.00 | \$362.00 |
| Gas Leaks | Each additional piece of apparatus after the first three pieces of apparatus per hour | | \$600.00 | \$639.00 |
| | Response to gas leak where service locate has not been obtained or where requirements of service locate have not been followed, the property owner shall pay: | | | |
| | i) Per vehicle per hour | | \$440.00 | \$583.00 |
| | ii) Plus any clean-up costs | | + costs | + costs |
| Hazardous Material spill clean up | iii) Plus administration fee | | 15% | 15% |
| | i) Per vehicle per hour | | \$440.00 | \$583.00 |
| | ii) Plus any clean-up costs | | + costs | + costs |
| Hydro Response | iii) Plus administration fee | | 15% | 15% |
| | Emergency response to occurrence on Town of Caledon, Regional Municipality of Peel or Provincial highway within the Town of Caledon related to hydro distribution equipment | | | |
| | i) First 2 hours or each part thereof | | \$750.00 | \$915.00 |
| | ii) For each additional 30 minute period or part thereof | | \$375.00 | \$320.00 |
| Motor Vehicle Occurrence/ incident/collision | iii) Plus administration fee | | 15% | 15% |
| | Emergency responses to motor vehicle occurrence/incident/collision on Town of Caledon, Regional Municipality of Peel or Provincial highway within the Town of Caledon | | | |
| | i) Passenger vehicle and small commercial vehicle | | | |
| | For first 2 hours or part thereof for each vehicle | | \$1,200.00 | \$1,415.00 |
| | For each additional 30 minute period or part thereof for each vehicle | | \$360.00 | \$320.00 |
| | Each additional piece of apparatus after the first 3 pieces of apparatus per hour per vehicle | | \$600.00 | \$639.00 |
| | Plus administration fee | | 15% | 15% |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE D

FIRE & EMERGENCY SERVICES DEPARTMENT

| | | | | |
|---|--|--|--|--|
| | ii) Large Commercial Vehicle | | | |
| | For first hour or part thereof for each vehicle | | \$1,200.00 | \$1,251.00 |
| | For each additional 30 minute period or part thereof for each vehicle | | \$360.00 | \$320.00 |
| | Each additional piece of apparatus after the first 3 pieces of apparatus per hour per vehicle | | \$600.00 | \$639.00 |
| | Plus clean-up costs | | + costs | + costs |
| | Plus administration fee | | 15% | 15% |
| Motor Vehicle Occurrence/ incident/collision (Continued) | iii) Town of Caledon residents are exempt from payment of fee for emergency response to motor vehicle occurrence/incident/collision where occurrence/incident/collision occurs on a Town of Caledon or Regional Municipality of Peel highway or Provincial highway within the Town of Caledon | | | |
| | iv) Emergency response to motor vehicle occurrence/incident/collision on any property in the Town of Caledon other than Town of Caledon highway, Regional Municipality of Peel or Provincial highway | | | |
| | For first 2 hours or part thereof for each vehicle | | \$1,200.00 | \$1,542.00 |
| | For each additional 30 minute period or part thereof for each vehicle | | \$360.00 | \$362.00 |
| | Each additional piece of apparatus after the first 3 pieces of apparatus per hour per vehicle | | \$600.00 | \$639.00 |
| | Plus administration fee | | 15% | 15% |
| | v) Emergency response fees are the responsibility of the owner of each vehicle at the scene of the occurrence/incident/collision regardless of whether the owner is the driver of the vehicle and regardless of whether the driver is "at fault" | | | |
| | | | | |
| Use of materials, Equipment and Vehicles in Exceptional Circumstances | The property owner shall pay for the fire service response which includes the use of extinguishing agents, absorbent materials, the acquisition of specialized equipment or vehicles not in the possession of the Fire & Emergency Services Department as routine materials, equipment and vehicles purchased and authorized by annual budget approval | | Cost of material, equipment or vehicle, Plus administration fee | Cost of material, equipment or vehicle, Plus administration fee |
| | The property owner shall pay for the firefighter rehabilitation facilities, vehicles, food and fluids provided to fire fighters after the first four hours of an emergency or fire response | | Cost of facilities, vehicles, food and fluids, Plus administration fee | Cost of facilities, vehicles, food and fluids, Plus administration fee |
| SPECIAL EVENTS | Attendance of firefighter or fire vehicle requested at special events | Per day | \$222.83 | \$306.00 |
| OPEN AIR BURN PERMITS | | | | |
| Burn Permit | Residential | | \$20.00 | \$42.00 |
| | Contractors | | \$175.00 | \$228.00 |
| | Construction Site | | \$550.00 | \$589.00 |
| Response to open air burn | The property owner shall pay for the fire service response required to control or to extinguish open fire where open air burn permit has not been issued or where there is a failure to comply with a condition or conditions of open air burn permit or a failure to burn in accordance with requirements of the applicable by-law | Per vehicle, per hour, plus cleanup costs, plus administration fee | \$400.00 | \$691.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE D

FIRE & EMERGENCY SERVICES DEPARTMENT

FIREWORKS BY-LAW

| | | | |
|--|--|----------|----------|
| Application for a permit under the Fireworks By-law to set off display fireworks or pyrotechnics | | \$500.00 | \$603.00 |
| Application for a permit under the Fireworks By-law for the sale of consumer fireworks | | \$100.00 | \$179.00 |

POLICE ATTENDANCE AS A RESULT OF:

| | | | | |
|-------------------|--|-----------|----------|----------|
| Residential alarm | The property owner shall pay | | | |
| | First false alarm | No charge | | |
| | Second false alarm | | \$61.00 | \$61.00 |
| | Third false alarm | | \$122.00 | \$122.00 |
| | Fourth and each subsequent false alarm | | \$241.00 | \$241.00 |
| Business alarm | The property owner or the business shall pay | | | |
| | First false alarm | No charge | | |
| | Second false alarm | | \$122.00 | \$122.00 |
| | Third false alarm | | \$241.00 | \$241.00 |
| | Fourth and each subsequent false alarm | | \$361.00 | \$361.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE E

GENERAL GOVERNANCE AND ADMINISTRATION DEPARTMENT

ECONOMIC DEVELOPMENT

| | | | |
|--------------------------------------|--|---------|---------|
| Caledon Business Directory (on disk) | | \$50.00 | \$54.00 |
|--------------------------------------|--|---------|---------|

LEGAL SERVICES

AGREEMENTS

| | | | | |
|-----------------------|--|----------|---|------------|
| Any Type of agreement | May include, unless specified elsewhere in the By-Law - Easement/Lease/License - Encroachment - Other | + Costs* | \$515.00 | \$1,400.00 |
| | Processing of replacement of a completed disclosure request - copying charge | | Copying charge per page See Schedule B | |
| | Defaulted Provincial Offences fine collection administration Fee | | | \$20.00 |

* "Plus Costs" include Registry Office Fees and Disbursements (inclusive of HST)

REPORTS AND BY-LAWS

| | | | | |
|--|---|----------|----------|----------|
| | Processing fee for request to purchase Town land, for an easement over Town land, for an encroachment onto Town land, or similar document (except where document is part of an active Planning Act application) | + Costs* | \$154.50 | \$150.00 |
|--|---|----------|----------|----------|

APPEAL HEARING TRIBUNAL

| | | | | |
|--|---|--|----------|----------|
| | Non-refundable filing fee for a hearing | | \$124.00 | \$200.00 |
|--|---|--|----------|----------|

LOTTERIES

| | | | | |
|--|--|--|-------------------|-------------------|
| | | | 3% of prize value | 3% of prize value |
|--|--|--|-------------------|-------------------|

CERTIFYING AND COMMISSIONING

| | | | | |
|--|-----------------------------|--|---------|---------|
| Burial Permit | | | \$20.00 | \$20.00 |
| Certifying of document - 1 to 4 documents | Resident of Town of Caledon | | \$30.00 | \$30.00 |
| Certifying of document - 5 documents or more | Resident of Town of Caledon | | \$50.00 | \$51.00 |
| Commissioning document - 1 to 4 documents | Resident of Town of Caledon | | \$30.00 | \$30.00 |
| Commissioning document - 5 document or more | Resident of Town of Caledon | | \$50.00 | \$51.00 |

MARRIAGE

| | | | | |
|------------------------------|--------------|--|----------|----------|
| Marriage licence | | | \$135.00 | \$150.00 |
| Replacement marriage licence | | | \$48.00 | \$50.00 |
| Civil marriage ceremony | In Town Hall | | \$300.00 | \$300.00 |

PHOTOCOPYING

| | | | | |
|---|--|--|--|----------|
| Agenda package copy fee (includes Council, General Committee, Planning Committee) | | | | \$15.00 |
| Annual Subscription for Agenda | | | | \$300.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE E

GENERAL GOVERNANCE AND ADMINISTRATION DEPARTMENT

LIQUOR LICENCE

| | | | |
|---|--|----------|----------|
| Permanent Liquor Licence Fee <i>(includes inspection fees)</i> ¹ | | \$145.00 | \$554.00 |
| Special Occasion Permits | | | \$150.00 |
| Special Occasion Permit - Municipal Designation Request (initial request) | | | \$200.00 |
| Special Occasion Permit - Municipal Designation Request (subsequent requests) | | | \$150.00 |

¹ HST not applicable on whole fee

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE F

LIBRARY SERVICES

CIRCULATION - FINES

| | | | | |
|--|---|---------|--------------------------|--------------------------|
| | Adult overdue - (applies to books, cassettes, compact discs and talking books) borrowed on adult card | Per day | \$0.25 (Max. \$10.00) | \$0.25 (Max. \$10.00) |
| | Child overdue materials borrowed on child card | Per day | \$0.05 (Max. \$5.00) | \$0.05 (Max. \$5.00) |
| | Video Games and DVDs overdue | Per day | \$1.00 (Max. \$10.00) | \$1.00 (Max. \$10.00) |
| | Replacement library cards | | \$3.00 | \$3.00 |

| | | | | |
|-------------------------------|---|--|---------|---------|
| Replacement of lost materials | Per adult catalogued book | | \$30.00 | \$30.00 |
| | Per juvenile catalogued book | | \$25.00 | \$25.00 |
| | Per un-catalogued book | | \$10.00 | \$10.00 |
| | Per magazine | | \$5.00 | \$5.00 |
| | Per comic book | | \$3.00 | \$3.00 |
| | Per compact disc (includes talking books) | | \$20.00 | \$20.00 |
| | Per digital video disc | | \$25.00 | \$25.00 |

CIRCULATION - SERVICES

| | | | | |
|--|-------------------------------|----------|---------|---------|
| | Non-resident membership fee | Per year | \$20.00 | \$20.00 |
| | Photocopies - black and white | Per page | \$0.25 | \$0.23 |
| | Photocopies - colour | Per page | \$0.50 | \$0.45 |
| | Fax - any location | Per page | \$0.50 | \$0.89 |
| | Earphones | Each | | \$2.66 |

PROGRAMS

| | | | | |
|-----------|----------------|--|----------------------------|----------------------------|
| Workshops | Other programs | | Fee based on cost recovery | Fee based on cost recovery |
|-----------|----------------|--|----------------------------|----------------------------|

ADMINISTRATIVE

| | | | | |
|--|----------------------------|------------|---------|---------|
| | Service charge for invoice | | \$3.00 | \$3.00 |
| | NSF Cheque | Per cheque | \$36.00 | \$46.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE G

PARKS AND RECREATION DEPARTMENT

INDOOR FACILITY RENTALS

INSURANCE

| | | | | |
|------------------|---|--|--|--|
| Facility Rentals | As shown on Pearson Dunn fee sheet. Insurance fee applied to rentals where there is no proof of other coverage. This charge is considered part of the facility rental charge. | | | |
|------------------|---|--|--|--|

POOL RENTALS - 2% increase in fees. Effective September 1, 2016 - August 31, 20167

| | | | | |
|-----------------|---|--|--------------------|--------------------|
| Private Rentals | Private/hours - ranges depending on services required | | \$59.00 - \$281.00 | \$60.18 - \$286.62 |
|-----------------|---|--|--------------------|--------------------|

ARENA RENTALS

| | | | | |
|---|--|---|--------------------|--------------------|
| Ice Rentals (2% Increase in Fees Effective September 1, 2016 - August 31, 2017) | Rates vary depending on prime time, subsidized, non-prime (1 hour rental) | | \$90.26 - \$345.80 | \$92.06 - \$362.72 |
| | Statutory Holidays - minimum 7 hour booking (excluding December 25th, 26th and January 1st - CLOSED) | Prime rate + additional charge Double time for staff wages | | |

| | | | | |
|-------------|--|--|--------------------|--------------------|
| Floor Rates | | | \$56.33 - \$844.80 | \$57.46 - \$861.70 |
|-------------|--|--|--------------------|--------------------|

GYMNASIUM RENTALS

| | | | | |
|---|----------------------------|--|---------------------------|------------------------|
| Gymnasium Rental (2% increase in fees. Effective September 1, 2016 - August 31, 2017) | Gymnasium Facility Rentals | Rates vary depending on time of use, subsidized rates, and/or non resident | \$67.61/hr to \$387.60/hr | \$68.96/hr to \$395.35 |
|---|----------------------------|--|---------------------------|------------------------|

HALL AND ROOM RENTALS

| | | | | |
|--|--|--|--------------------|---------------------|
| Hall and Room Rentals (2% increase in fees. Effective September 1, 2016 - August 31, 2017) | Community Centres - Rooms are available to accommodate groups of various sizes | | \$13.24 - \$887.40 | \$13.64 to \$914.02 |
| | Security deposit/damage deposit | | \$50.00 - \$250.00 | \$50.00 - \$250.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE G

PARKS AND RECREATION DEPARTMENT

OUTDOOR RENTALS

SPORT AND PASSIVE PARK RENTALS - PLUS PARK AMENITIES

| | | | | |
|------------------------------|--|---------------|-------------------------|-------------------------|
| Ball Diamond Rental | Price depends on time slot (time and day of week), user group and grade of field used | | | |
| | i) Resident | | \$8.19 - 50.40 | \$8.35 - 51.41 |
| | ii) Non-resident | | \$10.62 - \$65.53 | \$10.83 - \$66.84 |
| | iii) Affiliated youth sports group | | \$5.75 - \$35.26 | \$5.87 - \$35.97 |
| Soccer Field Rental | Price depends on time slot (time and day of week), user group and grade of field used | | | |
| | i) Resident | | \$3.55 - \$45.35 | \$3.62 - \$46.26 |
| | ii) Non-resident | | \$12.30 - \$58.98 | \$12.55 - \$60.16 |
| | iii) Affiliated youth sports group | | \$3.32 - \$31.77 | \$3.39 - \$32.41 |
| Tennis Facilities Rental | 2 courts - Per season use (not including portalets) | | \$564.97 - 1149.68 | \$576.27 - \$1,172.67 |
| | 4 courts - Per season use (not including portalets) | | \$1,020.00 - \$1,149.68 | \$1,040.40 - \$1,172.67 |
| Bocce Court Rental | Per court - Per season use | | \$179.34 | \$182.93 |
| | Per court - Per time slot - unlit | | \$7.30 | \$7.45 |
| | Per court - Per time slot - lit | | \$17.52 | \$17.87 |
| Outdoor Fitness | Per Time Slot - Resident | | \$4.60- \$11.11 | \$4.69- \$11.33 |
| | Per Time Slot - Non-Resident | | \$6.02 - \$14.47 | \$6.14 - \$14.76 |
| Picnic Rental - A Grade Site | Resident - 1/2 day | | \$76.50 | \$78.03 |
| | Resident - full day | | \$126.42 | \$128.95 |
| | Resident - full day over 200 people | | \$246.55 | \$251.48 |
| | Non-resident - full day | | \$158.36 | \$161.53 |
| | Non-resident - full day over 200 people | | \$310.75 | \$316.97 |
| | Non-resident - half day under 200 people | | \$99.47 | \$101.46 |
| | | | | |
| Picnic Rental - B Grade Site | Resident - 1/2 day | | \$53.34 | \$54.41 |
| | Resident - full day | | \$88.50 | \$90.27 |
| | Resident - full day over 200 people | | \$172.61 | \$176.06 |
| | Non-resident - half day | | \$69.69 | \$71.08 |
| | Non-resident - full day under 200 people | | \$110.93 | \$113.15 |
| | Non-resident - full day over 200 people | | \$217.52 | \$221.87 |
| | | | | |
| Beach Volleyball | Resident | Per time slot | \$14.65 | \$14.94 |
| | Non-Resident | Per time slot | \$19.42 | \$19.81 |
| Wedding Photos | | | \$48.94 | \$49.92 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE G

PARKS AND RECREATION DEPARTMENT

| | | | | |
|----------------|--|---------------------------|---------------------------|---------------------------|
| Park Amenities | i) Barricades (10 per load) with other deliveries; or | 10 per load | \$38.26 | \$39.03 |
| | i) Barricades per load if ordered separately - delivery | 10 per load | \$120.22 | \$122.62 |
| | ii) Beer garden (staff set-up) | | \$530.62 | \$541.23 |
| | iii) Extra picnic tables (7 per load) - delivery fee | 7 per load | \$139.07 | \$141.85 |
| | iv) Portolet (regular or deluxe) | Cost Recovery + Admin. | Cost Recovery + Admin. | Cost Recovery + Admin. |
| | v) Lights (ball diamond/soccer field) | Baseball/hr | \$15.80 | \$16.12 |
| | | Soccer/hr | \$19.78 | \$20.18 |
| | vi) Event support (for tournaments and large events) | | | |
| | - First day | per day | \$110.31 | \$112.52 |
| | - Each additional day | per day | \$81.99 | \$83.63 |
| | viii) Hourly onsite event support (minimum 3 hours) | per hour | \$114.61 | \$116.90 |
| | ix) Use of washrooms only (Caledon Fairgrounds) | | \$31.32 | \$31.95 |
| | x) Use of snackbar (where available) | | \$25.49 | \$26.00 |
| | xi) Security Deposit (for snack bar use, refundable after event and site inspection) | | \$50.00 | \$50.00 |

PROGRAMS

AQUATICS

| | | | | |
|-------------|---|---|---|---|
| Public Swim | Ranges depending on age, type of activity and length of program | | \$2.00 - \$7.95 | \$2.04 - \$8.11 |
| Lessons | Swim kids - Leaders courses Leadership workbooks/materials | (No taxes for ages 14 years & under) | \$50.00 - \$315.00 Fees & costs incurred | \$51.00 - \$321.30 Fees & costs incurred |

ARENAS

| | | | | |
|----------------|---|--|-----------------|-----------------|
| Public Skating | Rates vary based on age and family size, includes shinny and ticket ice | | \$2.00 - \$7.52 | \$2.04 - \$7.67 |
|----------------|---|--|-----------------|-----------------|

CAMPS

| | | | | |
|----------------------|-------------------|--|--------------------|--------------------|
| Various weekly camps | Ages 14 and under | | \$40.00 - \$370.00 | \$40.80 - \$377.40 |
| | Ages 15 and over | | \$40.00 - \$315.00 | \$40.80 - \$321.30 |
| Extended camp fees | Ages 14 and under | | \$5.00 - \$25.00 | \$5.10 - \$25.50 |
| | Ages 15 and over | | \$5.00 - \$43.00 | \$5.10 - \$43.86 |
| Support Worker fees | | | \$90.00 - \$450.00 | \$90.00 - \$450.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE G

PARKS AND RECREATION DEPARTMENT

FITNESS & LIFESTYLE

| | | | | |
|------------------------------|---|--|--------------------|--------------------|
| Memberships | | | \$15.00 - \$900.00 | \$15.30 - \$918.00 |
| | Non-resident additional charge for fitness membership | | \$32.00 | \$32.64 |
| | Pre Authorized Payment Plan | | \$15.00 | \$15.30 |
| | Membership Card Replacement | | \$5.00 | \$5.10 |
| | Medical Holds and Withdrawal Fee | | \$25.00 | \$25.50 |
| Pay as You Go / Services | Fitness/Gymnasium/Youth Centre | | \$2.00 - \$12.30 | \$2.04 - \$12.55 |
| | Childminding | | \$5.90 - \$787.50 | \$6.02 - \$803.25 |
| | Personal Training | | \$40.00 - \$3,900 | \$40.80 - \$3,978 |
| | Snoezelen | | \$5.00 - \$419.00 | \$5.10 - \$427.38 |
| | Equipment Rental | | \$2.00 - \$5.00 | \$2.04 - \$5.10 |
| Youth fieldhouse orientation | | | \$20.00 - \$60.00 | \$20.40 - \$61.20 |
| Special Event | | | \$30.60 - \$300 | \$30.60 - \$300 |
| Registered Program Fees | | | \$2.65 - \$614.00 | \$2.70 - \$626.28 |
| | Non-resident additional charge per program | | \$16.00 | |
| | Refund Fee | | \$15.00 | \$15.00 |
| | Pre-registered Programs | | \$2.65 - \$531.00 | \$2.70 - \$541.62 |

NOTE: For specific rates at each facility consult the appropriate facility office.

| | | | | |
|----------------------|---|--|--------------------|--------------------|
| Cancellation/Changes | Room rentals and programs | | \$10.50 - \$116.50 | \$10.50 - \$116.50 |
| | Ice rentals with less than 14 days notice | | No refund | No refund |

ADVERTISING

| | | | | |
|----------------------|-----------------------------------|--|-----------------------|-----------------------|
| Facility Advertising | | | \$250.00 - \$3,900.00 | \$255.00 - \$3,978 |
| Brochure Advertising | | | \$160.00 - \$3,364 | \$163.20 - \$3,421.28 |
| SOCAN TARIFF 8 Fees | Receptions, and other venues etc. | | \$20.56 - \$123.38 | \$20.56 - \$174.79 |
| Sound Tarrif 5B Fees | | | \$9.25 - \$78.66 | \$9.25 - \$78.66 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE H

PUBLIC WORKS & ENGINEERING DEPARTMENT

LICENSES

| | | | | |
|--------------|---|--------------------|------------|------------|
| Adult Store | i) Application for owner | | \$594.00 | \$625.00 |
| | ii) Application for each operator | | \$60.00 | \$100.00 |
| Buses | | | | |
| Owner | Initial licence first vehicle | Original | \$1,093.00 | \$1,000.00 |
| | Initial licence first vehicle | Renewal | \$546.00 | \$600.00 |
| | Each additional vehicle | Original & Renewal | \$546.00 | \$600.00 |
| Other | Fee for missed inspection appointment | | \$55.00 | \$75.00 |
| | Replacement fee for owner's licence | | \$19.00 | \$65.00 |
| | Replacement fee for owner's plate | | \$55.00 | \$65.00 |
| | Registration of replacement vehicle (must be identical ownership) | | \$165.00 | \$300.00 |
| | Late Renewal Fee (if inspection required) | | \$50.00 | \$50.00 |

REFRESHMENT VEHICLE

| | | | | |
|----------|---|--------------------|----------|----------|
| Operator | Refreshment Vehicle Operator Licence | Original & Renewal | \$100.00 | \$150.00 |
| Owner | Motorized Refreshment Vehicle Owner Licence | Original & Renewal | \$300.00 | \$250.00 |
| | Non-motorized Refreshment Vehicle Owner Licence | Original & Renewal | \$160.00 | \$250.00 |
| Other | Replacement fee for driver's photo identification card | | \$19.00 | \$65.00 |
| | Replacement fee for driver's or owner's licence | | \$19.00 | \$65.00 |
| | Replacement fee for owner's plate | | \$55.00 | \$65.00 |
| | Registration of replacement vehicle (must be identical ownership) | | \$165.00 | \$300.00 |
| | Change of information | per licence | \$27.00 | \$30.00 |
| | Missed or additional vehicle inspection | | \$55.00 | \$60.00 |
| | Corporate search | | \$40.00 | \$60.00 |
| | Business name search | | \$40.00 | \$60.00 |
| | Late Renewal Fee (if inspection required) | | \$50.00 | \$50.00 |

TAXICAB OR LIMOUSINE LICENCES

| | | | | |
|--------------|------------------------------------|-------------------------------|----------|----------|
| Broker/Owner | Taxicab broker's licence | Original & Renewal | \$294.00 | \$400.00 |
| | Taxicab owner's licence | Original | \$546.00 | \$425.00 |
| | Taxicab owner's licence | Renewal | \$304.00 | \$325.00 |
| | Limousine owner's licence | Original | \$409.00 | \$400.00 |
| | Limousine owner's licence | Renewal | \$304.00 | \$325.00 |
| | Accessible taxicab licence | Original - 1st Vehicle | \$0.00 | \$400.00 |
| | Accessible taxicab licence | Original - Subsequent Vehicle | \$277.00 | \$325.00 |
| | Accessible taxicab licence | Renewal | \$166.00 | \$325.00 |
| | Extension of vehicle model year | Original | \$112.00 | \$115.00 |
| Driver | Taxicab driver or limousine driver | Renewal | \$70.00 | \$125.00 |
| | Taxicab driver or limousine driver | New Licence | \$120.00 | \$125.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE H

PUBLIC WORKS & ENGINEERING DEPARTMENT

| | | | | |
|-------|---|----------------------|----------|----------|
| Other | Replacement fee for driver's photo identification card | | \$19.00 | \$65.00 |
| | Replacement fee for driver's or owner's licence | | \$19.00 | \$65.00 |
| | Replacement fee for owner's plate | | \$55.00 | \$65.00 |
| | Registration of replacement vehicle (must be identical ownership) | | \$165.00 | \$225.00 |
| | Change of information | per licence | \$27.00 | \$120.00 |
| | Missed or additional vehicle inspection | | \$55.00 | \$60.00 |
| | Corporate Search | | \$40.00 | \$30.00 |
| | Business name search | | \$40.00 | \$30.00 |
| | Late renewal fee (if inspection required) | | \$50.00 | \$50.00 |
| | Additional Driver's Test | each subsequent test | \$30.00 | \$115.00 |

TOW TRUCK LICENCES

| | | | | |
|-------|---------------------------------------|----------|----------|----------|
| Owner | Initial licence first vehicle | Original | \$361.00 | \$425.00 |
| | Initial licence subsequent vehicle(s) | Original | \$304.00 | \$400.00 |
| | Vehicle - Renewal | Renewal | \$304.00 | \$400.00 |

| | | | | |
|--------|-----------------|--------------------|----------|----------|
| Driver | New and Renewal | Original & Renewal | \$100.00 | \$150.00 |
|--------|-----------------|--------------------|----------|----------|

| | | | | |
|-------|---|--|----------|----------|
| Other | Replacement fee for driver or owner's licence | | \$19.00 | \$65.00 |
| | Replacement fee for owner's plate | | \$55.00 | \$65.00 |
| | Registration of replacement vehicle (must be identical ownership) | | \$165.00 | \$560.00 |
| | Missed or additional vehicle inspection | | \$55.00 | \$60.00 |
| | Late Renewal Fee (if inspection required) | | \$50.00 | \$50.00 |

OPERATIONS

| | | | |
|----------------------------------|---|------------|------------|
| Snow clearing on unassumed roads | per lane km minimum charge 1/4 km | \$2,352.87 | \$2,500.00 |
|----------------------------------|---|------------|------------|

| | | | |
|--------------------------------|-------------|---------|----------|
| Copies of Engineering drawings | per drawing | \$31.00 | \$100.00 |
|--------------------------------|-------------|---------|----------|

| | | | |
|----------------------|--|------------|------------|
| Culvert applications | | \$1,750.00 | \$3,750.00 |
|----------------------|--|------------|------------|

| | | | | |
|----------------------|--|---------|----------|----------|
| Road closure permits | i) Intermittent stoppage (street dance, parade, filming) | | \$48.00 | \$265.00 |
| | ii) Full closure | per day | \$598.00 | \$750.00 |

| | | | |
|-----------------------|--|----------|----------|
| Road Occupancy Permit | | \$238.00 | \$300.00 |
|-----------------------|--|----------|----------|

| | | | | |
|--|---|----------|--|--|
| Fill-Heavy Truck Load-Caledon Road Use | Per cubic metre between 100 cubic metres and 250 cubic metres | flat fee | | \$500.00 |
| | Per cubic metre for 250 cubic metres and above | | | \$2 per cubic meter + Flat Fee of \$500.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE H

PUBLIC WORKS & ENGINEERING DEPARTMENT

| | | | | |
|-------------------------------|--------------------------------|--|----------|----------|
| Municipal Numbering By-law | Purchase of a municipal number | | \$31.00 | \$50.00 |
| | Purchase of a pole | | \$18.00 | \$50.00 |
| | Installation only | | \$241.00 | \$300.00 |

Where the Town performs the work upon the failure of the owner to do so,

| | | | |
|---|--|----------|----------|
| i) Removal of sign and relocation of sign | | \$241.00 | \$350.00 |
| ii) Removal of sign and installation of replacement sign | | \$241.00 | \$350.00 |
| iii) Installation of sign | | \$241.00 | \$350.00 |
| iv) PLUS the costs of all materials required for the work described in i), ii) and iii) | | | |

| | | | | |
|-----------|-----------------------|-------------------------------------|------------|------------|
| Benchmark | Horizontal & Vertical | per plan (horizontal & vertical) | \$2,163.00 | \$2,700.00 |
|-----------|-----------------------|-------------------------------------|------------|------------|

| | | | | |
|-----------------------------------|--|------------------------------------|----------|----------|
| Engineering Drawing Management | | per km of road Minimum of \$330 | \$530.00 | \$530.00 |
|-----------------------------------|--|------------------------------------|----------|----------|

PROPERTY STANDARDS

| | | | | |
|---------------------------|----------------------------|--|----------|----------|
| Anti-Fortification By-law | Fee to process application | | \$844.00 | \$850.00 |
|---------------------------|----------------------------|--|----------|----------|

Fill By-law

| | | | | |
|-------------------------|---|----------|--|--|
| Fill permit application | i) For fill between 100 - 250 cubic metres in volume | flat fee | | \$500.00 |
| | ii) For fill greater than 250 cubic metres in volume (Up to 10,000) | | | \$2 per cubic meter + Flat Fee of \$500.00 |

| | | | | |
|---------------------------|---|--|-------------|------------------------|
| Property Standards By-law | Administrative fee-completion of work contained in a property standards order | | 20% of cost | \$100 plus 20% of cost |
|---------------------------|---|--|-------------|------------------------|

Sign By-law

| | | | | |
|-------------------------|---|--|------------------------|------------------------|
| Sign Permit Application | i) To erect a temporary, relocatable or mobile sign | | \$60.00 | \$75.00 |
| | ii) To erect subdivision directional signage (Max 6 'A' Board) | | \$358.00 | \$325.00 |
| | iii) To renew a subdivision sign permit | | \$119.00 | \$120.00 |
| | iv) To renew a temporary, relocatable or mobile sign | | \$60.00 | \$75.00 |
| | Any sign erected without a prior permit issued | | Applicable fee doubled | Applicable fee doubled |
| | Sign redemption fee | | \$56.00 | \$65.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE H

PUBLIC WORKS & ENGINEERING DEPARTMENT

POOL AND ENCLOSING FENCES

| | | | |
|---|---|---------|---------|
| Construction of a privately owned swimming pool | First \$1,000 of estimated cost | \$25.00 | \$25.00 |
| | per each additional \$1,000 of estimated cost | \$8.00 | \$8.00 |
| Processing Fee | Non-refundable | \$50.00 | \$50.00 |

Weed Control Act

| | | | | |
|--------------|--------------------------|----------|----------|----------|
| Weed Cutting | i) Minimum fee or | | \$119.00 | \$350.00 |
| | ii) Hourly fee | Per hour | \$83.95 | \$100.00 |

Woodlands By-law

| | | | |
|---------------------|--|---------|----------|
| Process application | | \$60.00 | \$250.00 |
|---------------------|--|---------|----------|

Application for Exemption from By-law

| | | | |
|---------------------|--|----------|----------|
| Process application | | \$348.00 | \$625.00 |
|---------------------|--|----------|----------|

Plan of subdivision and plan of condominium engineering fees - H0055

| | | | | |
|--|--|--|--|--|
| | Residential or non-residential plan of subdivision or plan of condominium 3% estimated cost of Town Works, collected as a deposit at time of first engineering submission | | 6% of the approved estimated cost of Town Works, collected upon registration of the plan of subdivision or plan of condominium | 6% of the approved estimated cost of Town Works, collected upon registration of the plan of subdivision or plan of condominium |
| i) | The effective date for determining the amount of the engineering fees to be paid for a plan of subdivision or plan of condominium is the date of the registration of the plan of subdivision or plan of condominium, regardless of the date of the submission of the draft plan of subdivision or draft plan of condominium or the date of the submission of any engineering drawings. | | | |
| ii) | Engineering fees paid at the time of the registration of the plan of subdivision or condominium shall be adjusted in accordance with the following protocol. | | | |
| a. | The adjustment shall take place prior to the issuance of Final Acceptance of the Town Works in a plan of subdivision or equivalent services in a plan of condominium. | | | |
| b. | If the variance is less than \$500, no adjustment will be made. | | | |
| c. | The adjustment shall be based upon the actual certified cost of the Town Works in a plan of subdivision or the equivalent services in a plan of condominium, as certified by the consulting engineer. | | | |
| d. | Final Acceptance adjustment of fees shall be based upon the fees contained in the Municipal Fees by-law in effect at the date of the registration of the plan of subdivision or the plan of condominium. | | | |
| e. | Additional amounts owing to the Town of Caledon as a result of the adjustment shall be paid within 30 days of demand by the Town. | | | |
| Any refund owed by the Town as a result of the adjustment shall be made within 30 days of agreed upon adjustments. | | | | |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE H

PUBLIC WORKS & ENGINEERING DEPARTMENT

ANIMAL SERVICES

DOG LICENSING

| | | | |
|--|-----------|---------|---------|
| Annual fee for each dog | | \$40.00 | \$40.00 |
| For a guide dog (a dog trained and used actively to aid a visually impaired, hearing impaired or disabled person) | No charge | \$0.00 | \$0.00 |
| Replacement dog tag | | \$5.00 | \$5.00 |

ANIMAL SHELTER

| | | | | |
|------------------------|--|--|----------|----------|
| Redemption Fees - Cats | Cats - on each occasion | | \$43.00 | \$20.00 |
| | In addition to above for each day or part thereof during which the cat remains at shelter | | \$20.00 | \$5.00 |
| Adoption Fees | Senior Dog (8+ years) | | \$96.00 | \$90.00 |
| | Senior Cat (8+ years) | | \$60.00 | \$30.00 |
| | Dog - spayed/neutered, vaccinated | | \$155.00 | \$155.00 |
| | Cat - spayed/neutered, vaccinated | | \$105.00 | \$105.00 |
| | Puppies - under 6 months (not spayed/neutered) | | \$90.00 | \$125.00 |
| | Kittens - not spayed/neutered due to age, vaccinated | | \$75.00 | \$75.00 |
| | Other small animals | | | \$10.00 |
| Surrender Fees | Surrendering dog for subsequent adoption to new owner where dog is spayed or neutered and vaccinated | | \$54.00 | \$54.00 |
| | Surrendering cat for subsequent adoption to new owner where cat is spayed or neutered and vaccinated | | \$100.00 | \$27.00 |
| | Surrendering dog for subsequent adoption to new owner where dog is not spayed or neutered and vaccinated | | \$100.00 | \$100.00 |
| | Surrendering cat for subsequent adoption to new owner where cat is not spayed or neutered and vaccinated | | \$100.00 | \$50.00 |

ANIMAL SHELTER

| | | | | |
|------------------------|---|--|---------|---------|
| Redemption Fees - Dogs | i) For a dog without a valid dog tag | | \$69.00 | \$69.00 |
| | ii) For a dog with a valid dog tag | | \$43.00 | \$43.00 |
| | in addition to i) and ii) above, for each day or part thereof during which the dog is impounded (excluding the first day the dog is impounded) | | \$20.00 | \$20.00 |
| | Where dog has been quarantined at shelter | | | |
| | i) First day of quarantine | | \$59.00 | \$59.00 |
| | ii) For each subsequent day of the quarantine period | | \$23.00 | \$23.00 |
| | After Hours Service | | | |
| | In addition to the applicable redemption fee where the impounded dog was retrieved by the animal control officer outside the usual business hours of the Town | | \$80.00 | \$80.00 |

TOWN OF CALEDON

New Fees/Changes - Highlighted in Yellow

2015 Fee
(Excl. Taxes)2016 Fee
(Excl. Taxes)

SCHEDULE H

PUBLIC WORKS & ENGINEERING DEPARTMENT

| | | | | |
|---|---|--|-------------|-------------|
| Disposal of Animal | Small Animal (rabbit, ferret, kitten, etc) | | \$10.00 | \$20.00 |
| | Cat / Small Dog Disposal - Less than 20 lbs | | \$25.00 | \$30.00 |
| | Dog Disposal - Medium (20-50 lbs) | | \$50.00 | \$50.00 |
| | Dog Disposal - Large (50 + lbs) | | \$75.00 | \$75.00 |
| | Dog Disposal - X Large (100 + lbs) | | \$100.00 | \$100.00 |
| Impound fee for large animals other than dogs | For each animal other than a dog or cat for each day or part thereof during which such animal is impounded. | | Actual Cost | Actual Cost |

ENERGY AND ENVIRONMENT

| | | | | |
|-----------------|--|--|------------|------------|
| Feed in Tariffs | Ground Mount Fast Track | | \$150.00 | \$150.00 |
| | Roof Top Fast Track | | \$150.00 | \$150.00 |
| | Feed In Tariff (F.I.T.) Support Review Fee | | \$3,500.00 | \$3,500.00 |



CALEDON STORM WATER MANAGEMENT MASTER PLAN (SWM-MP)

COUNCIL PRESENTATION

17 November 2015

Why is a Storm Water Management Master Plan required?

- Large portions of the Town of Caledon have been developed without the level of stormwater infrastructure required by current standards.
- Escalating urban development increases the imperviousness of the lands, resulting in the increased volume and flow rate of surface runoff and a decreasing ability for the ground to infiltrate surface water.
- More specifically, urban development has cumulatively caused:
 - A decrease in natural cover;
 - An increase in sediment and phosphorus loading into our streams and rivers; and
 - An increase in erosion and flooding risk downstream of urban areas.
- Opportunities exist today and into the future to protect, restore, or improve current environmental conditions within the Town, in combination with the provision of sustainable drainage infrastructure across the Town of Caledon.

Why is a Storm Water Management Master Plan required?

(Continued)

- These opportunities include:
 - Removing sediment from existing stormwater management ponds, consequently improving stormwater treatment;
 - Converting dry ponds (water quantity control) to wet ponds (water quantity and quality control), consequently providing water quality treatment in addition to flood reduction;
 - Demanding, through the development of new Town Engineering Standards and then through the construction in all Town Developments, the implementation of Low Impact Development (LID) measures (e.g. bioswales, perforated pipes), that will provide stormwater treatment at the source (i.e. before stormwater gets into stormwater management facilities)
 - Cleaning and replacing Town owned culverts and ditches to increase the conveyance of surface runoff thereby helping to mitigate floods

Objectives of the SWM – MP Study

- **Environmental Objectives** - As per provincial environmental policy framework and TRCA requirements:
 - **WATER QUALITY**
 - Improve surface water and groundwater quality (per MOE standards)
 - Minimize sediment loading to surface water and groundwater
 - **WATER QUANTITY**
 - Preserve and re-establish the natural hydrologic process
 - Reduce the impacts of erosion on aquatic and terrestrial habitat and property.
 - Minimize the threat to life and property from flooding.
 - **NATURAL ENVIRONMENT**
 - Protect, enhance and restore natural features and functions such as wetlands.
 - Improve warmwater and coldwater fisheries if appropriate.

Objectives of the SWM – MP Study

(Continued)

- **Municipal Objectives**

- Assess the condition and performance of existing Stormwater Management infrastructure within the Town, to include:
 - SWM Facilities (wet ponds, dry ponds, engineered wetlands)
 - Storm Sewer System
 - Driveway Culverts
 - Cross Culverts; and
 - Roadside Ditches
- Develop a Stormwater Management Strategy to improve current practices and conditions to include a:
 - Maintenance Program for all Storm Water Management assets across the Town that will ensure regulatory compliance and ongoing day-to-day availability of all assets; and
 - Capital Program that will ensure the long term availability of all Stormwater management assets to include the conversion of Stormwater Management Ponds from “Quantity” to “Quality and Quantity” assets.

Understanding Town of Caledon Stormwater Management Assets

- Storm water management across the Town consists of a number of major systems that work together to provide the Town as a whole with the quantity control of stormwater run-off and helps maintain the quality of the run-off so as to protect our natural environment.
- Town Assets include:
 - SWM Facilities (wet ponds, dry ponds, engineered wetlands);
 - Storm Sewer System;
 - Driveway Culverts;
 - Cross Culverts; and
 - Roadside Ditches.

Storm Water Management (SWM) Facilities

- Within the six settlement areas considered part of the Caledon SWM Master Plan study (Bolton, Mayfield West, Caledon East, Palgrave, Tamarack, Mono Mills), the Town is currently responsible for 60 SWM facilities.
- As new Developments come online, this number will increase significantly, with 17 new SWM Facilities already under construction or in planning stages today
- Depending on the original design of these facilities they offer either quantity control (to limit peak flow rates from developed areas), or quality treatment (to remove accumulated sediment from stormwater runoff), or a combination of both functions.

| Type of SWM Facility | Assumed | Unassumed/ Under Construction | Total |
|------------------------------|---------|-------------------------------------|-------|
| QUANTITY AND QUALITY CONTROL | 39 | 17 | 56 |
| QUANTITY CONTROL ONLY | 12 | | 12 |
| QUALITY CONTROL ONLY | 9 | | 9 |
| TOTAL | 60 | 17 | 77 |

Status – Stormwater Management (SWM) Facilities

OPERATION AND MAINTENANCE

- Assessment of SWM facilities showed that a regular operation and maintenance program should be established to include inspection, weed control and vegetation management, grass cutting, cleaning of inlets and outlets, minor sediment removal, and localized repairs where in order to keep the Town's SWM facilities in a functional (and visually acceptable) condition and to improve (or even maintain) current levels of storm water treatment and control.
- An annual cost of **\$420K** has been estimated for O&M of the 58 assumed Town owned SWM facilities.

CAPITAL WORKS

- Retrofitting existing facilities should be considered as part of a capital works program to convert suitable facilities from “quantity-only” or “quality-only” to combined “quantity and quality” facilities. These retrofit opportunities have been prioritized based on the drainage catchment area they could benefit, and costs for the work have been estimated.
- Isolated, large-scale sediment clean out activities should be undertaken on facilities which have deteriorated to the extent where their function is compromised and a major retrofit is required. These activities have been prioritized based on current sediment accumulation inspections, and costs for the work have been estimated.

SWM Ponds Requiring Near Term Rehabilitation

| POND ID # | LOCATION | RETROFIT | SEDIMENT REMOVAL | L.I.D. CONTROLS | TOTAL COSTS |
|-----------|---------------------------------------|--------------|---------------------|-----------------|----------------|
| # 16 | Marconi Crt Bolton | \$ 3,168,750 | | | \$ 3,168,750 |
| # 22 | McEwan Drive East Bolton | | \$ 678,000 | \$ 16,848 | \$ 694,848 |
| # 30 | Cranston Drive Caledon East | \$ 661,500 | | | \$ 661,500 |
| # 10 | Station Rd @ King Street Bolton | | \$ 258,400 | \$ 443,010 | \$ 701,410 |
| # 42 | Havencrest Drive | \$ 203,700 | | | \$ 203,700 |
| # 43 | Havencrest Drive | \$ 228,900 | | \$ 443,010 | \$ 671,910 |
| # 12 | Old King Road @ Bond Street | | \$ 242,400 | \$ 443,010 | \$ 685,410 |
| # 17 | East of Albion Vaughan Road | | \$ 1,862,000 | | \$ 1,862,000 |
| # 4 | Columbia Way Bolton | \$ 980,400 | | | \$ 980,400 |
| TOTALS | | \$ 5,243,250 | \$ 3,040,800 | \$ 1,345,878 | \$ 9,629,928 |

Status – Storm Sewer System

OPERATION AND MAINTENANCE

- In 2015, a ZOOM camera survey of the Caledon storm sewer system was completed to determine the condition of existing storm sewer infrastructure, and identify areas where further investigation and remedial action is required. This involved lowering mobile camera systems into each manhole structure and capturing images of all incoming/outgoing pipes.
- The contract inspected 2157 manhole structures and recorded the condition of 3,882 pipes with a total length of 155 km.
- The minimum target should be for all pipes to be in “**Good**” condition, or better. All storm sewers in condition rated less than “Good” in the ZOOM Camera Survey should be addressed, with priority given to those in more serious condition.
 - **1.9 km** of storm sewer pipes are rated as needing “immediate attention”
 - **3.9 km** of storm sewer pipes are rated as “poor” condition
 - **4.8 km** of storm sewer pipes are rated as “fair” condition
- In addition there are 5300 plus catch basins that need to be cleaned/flushed on a bi-annual basis at an estimated cost of \$30 per catch basin

Status – Storm Sewer System

CAPITAL WORKS

- To establish necessary remedial measures for deficient pipes CCTV camera survey may be required to determine the appropriate course of action (localized repair or re-lining where feasible, or pipe replacement otherwise).

| Condition | Number of Pipes | Length (m) |
|---------------------|-----------------|----------------|
| Immediate Attention | 40 | 1,900 |
| Poor | 71 | 3,900 |
| Fair | 119 | 4,800 |
| Good | 492 | 20,000 |
| Excellent | 63 | 2,500 |
| No Defects Found | 3,097 | 124,000 |
| TOTAL | 3,882 | 155,000 |

Status – Driveway Culverts

OPERATION AND MAINTENANCE

- During the summer of 2015, the Town of Caledon Public Works Department completed a inspection of **all** driveway culverts within the Town limits. A total of **4,155** driveway culverts were identified and assessed.
- To ensure satisfactory drainage performance, and to minimize risks of flooding to individual properties, culverts should be maintained to ensure they are free of blockage (maximum 25% blockage), or replaced when sediment accumulation cannot be effectively cleaned out.
- A regular maintenance program to flush driveway cross culverts on a five year cycle is required. This equates to the cleaning of 800 culverts/year.
- This maintenance demand will require dedicated Town staff and equipment

Status – Driveway Culverts

CAPITAL WORKS

- In addition to the condition assessment a further **116** culverts were identified as having major damage, and a further **542** as having some minor damage.
- A Replacement Program based on a life cycle of 20 years or 225/year is required with a recurring capital requirement of \$750K is required for culvert replacements

| Percentage Filled | Number |
|-------------------|--------------|
| 0-24% | 1,751 |
| 25-49% | 1,217 |
| 50-74% | 848 |
| 75-100% | 339 |
| TOTAL | 4,155 |

Status – Roadside Drainage Ditches

OPERATION AND MAINTENANCE

- Roadside drainage ditches perform an important conveyance function for stormwater runoff in rural areas, and require regular maintenance to ensure they are free of blockage and/or sediment buildup.
- In 2015, Public Works initiated a program of drainage ditch inspections to gather information on existing conditions. The evaluation of the Town's roadside ditches is still in progress with an anticipated completion date of August 2016.
- In 2016, a detailed maintenance plan will be developed for implementation in 2017.
- As a minimum - all ditches in the Town need to be cleaned and cut on a five year cycle to remove silt and dirt and to place aggregate put back in the bottom to promote optimal drainage and capacity

CAPITAL WORKS

- Once all data is available appropriate capital works program for these features will be developed for consideration as part of the 2017 budget deliberations.

Low Impact Development (LID)

GENERAL

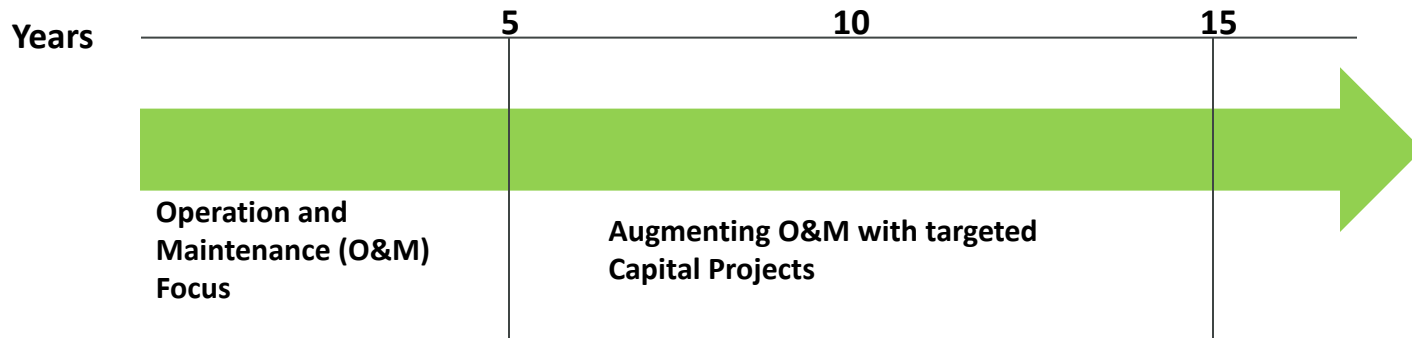
- In accordance with best practice approaches, and in line with upcoming MOECC LID provincial guidance documentation, it is recommended that the Town implement a program of LID implementation within Industrial and Commercial areas as part of the SWM Master Plan Strategy.
- Following this, the Town should implement an LID program within the residential areas of the Town.
- These LID facilities will be designed for conveyance control of runoff from ROWs within the designated areas.

CAPITAL WORKS

- An LID pilot project is recommended initially to establish the procedures and methodology for the LID works, and familiarize staff (and the public) with the benefits. Estimated cost **\$16,848**.
- A subsequent three year program of full LID implementation is recommended at an estimated cost of **\$443,010** per year (total over 3 years **\$1,329,030**).

Projected SWM Funding Requirements - Overview

- SWM Master Plans are typically revisited and updated on a **10 year cycle**.
- Based on discussion with the Town, a projected timeline for funding requirements over the next 15 years has been developed to aid in budgeting decisions.
- Staff is recommending that the first **5 years** of the program be focused on improving regular operation and maintenance activities and procedures.
- Capital improvement projects should then be introduced as the program progresses, and as additional funding becomes available.



Projected SWM Funding Requirements (2016 – 2030)

| | CAPITAL WORKS | | | OPERATIONS AND MAINTENANCE | | | | Total Expenditures |
|--------------------------|--------------------|----------------|-------------|----------------------------|-------------------|------------------|--------------------|--------------------|
| Year | LID Implementation | SWM Facilities | | SWM Facilities | Driveway Culverts | Roadside Ditches | Storm Sewer System | |
| 2016 | | | | \$426,000 | \$518,360 | | \$250,000 | \$1,194,360 |
| 2017 | | | | \$439,000 | \$360,600 | \$250,000 | \$250,000 | \$1,299,600 |
| 2018 | | | | \$452,000 | \$360,600 | \$250,000 | \$250,000 | \$1,312,600 |
| 2019 | | | | \$465,000 | \$360,600 | \$250,000 | \$250,000 | \$1,325,600 |
| 2020 | | | | \$478,000 | \$360,600 | \$250,000 | \$250,000 | \$1,338,600 |
| 2021 | \$16,848 | \$3,168,750 | | \$492,000 | \$360,600 | \$250,000 | \$250,000 | \$1,352,600 |
| 2022 | | | \$678,000 | \$505,000 | \$360,600 | \$250,000 | \$250,000 | \$1,365,600 |
| 2023 | \$443,010 | \$661,500 | | \$518,000 | \$360,600 | \$250,000 | \$250,000 | \$1,378,600 |
| 2024 | \$443,010 | | \$258,400 | \$532,000 | \$360,600 | \$250,000 | \$250,000 | \$1,392,600 |
| 2025 | \$443,010 | \$228,900 | | \$545,000 | \$360,600 | \$250,000 | \$250,000 | \$1,405,600 |
| 2026 | \$500,000 | | \$242,400 | \$558,000 | \$360,600 | \$250,000 | \$250,000 | \$1,418,600 |
| 2027 | \$500,000 | \$203,700 | | \$571,000 | \$360,600 | \$250,000 | \$250,000 | \$1,431,600 |
| 2028 | \$500,000 | | \$1,862,000 | \$585,000 | \$360,600 | \$250,000 | \$250,000 | \$1,445,600 |
| 2029 | \$500,000 | \$980,400 | | \$599,000 | \$360,600 | \$250,000 | \$250,000 | \$1,459,600 |
| 2030 | \$500,000 | | | \$614,000 | \$360,600 | \$250,000 | \$250,000 | \$1,474,600 |
| TOTAL | \$3,845,878 | \$5,243,250 | \$3,040,800 | \$7,779,000 | \$5,566,760 | \$3,500,000 | \$3,750,000 | \$20,595,760 |
| Total Capital - \$12.13M | | | | Total O&M -\$20.6M | | | | |

SWM Master Plan - \$33M over 15 years = \$2.2M/Year Steady State

SWMP Funding Options

General Tax Levy:

Include costs of funding SWM with general municipal needs that funded by annual property tax levy

Special Tax Levy:

- Create dedicated, separate SWM tax levy on property tax bills

Stormwater User Fee:

- Flat or tiered fee added to property tax or water bills.

SWM Funding Options










(Continued)

| | General Tax Levy | Special Tax Levy | Stormwater User Fee |
|--|---|---|---|
| Method of distribution of Charge | Assessed Value of property | Assessed Value of property | Flat or Tiered based on size or impervious area |
| Administrative Costs | Zero – can be included in general property tax levy | Minimal – can be added to existing tax bills as a separate line showing amount of contribution to SWM | High – tiered fee requires additional information on each property and/or changes to existing billing systems. Additional administrative costs are ongoing. |
| Municipalities Using Funding Option | Most municipalities fund SWM with the general property tax levy (Halton Hills, Milton, Orangeville) | None | Kitchener, Waterloo, Mississauga – fee on water bill (tiered) |
| Other Benefits | Can exempt properties currently exempt from taxation – churches, schools etc. | Can exempt properties currently exempt from taxation – churches, schools etc. | Fee can be tied to impervious area which is correlated with storm runoff from property. Can exempt property classes from fee through by-law. |

Conclusions/Recommendations

- Town has a significant investment in Stormwater infrastructure that is the responsibility of the Town to maintain and to ensure its long term availability to the residents of Caledon
- Town is mandated by legislation to complete regular inspections and maintenance on this infrastructure
- This regular maintenance will enhance the Town's environment, will reduce localized flooding and will improve the quality and quantity control of stormwater run-off
- As such, staff recommends that Council look at implementing a Stormwater Management Levy to be directed to the maintenance and repairs on this critical infrastructure

Council Work Plan 2016 Related Budget Submissions

| | | | | | | | | |
|--|---|--|--|---|---|---|--|--|
| Broadband Internet  | Communications  | Customer Service  | Growth  | Infrastructure  | Protection of Rural Environment  | Recreation  | Seniors' Housing  | Tourism & Sports  |
| <i>To provide high speed Internet access to each home (1 gigabit/second)</i> | <i>To provide direct, timely and strategic communications to citizens in appropriate, desired and cost-effective ways</i> | <i>To adopt an innovative approach that adapts to the changing needs and expectations of our community while supporting best practices</i> | <i>To plan for complete communities as required under the Growth Plan</i> | <i>To increase overall condition of Town's assets for public use</i> | <i>To enhance and protect our rural environment and to enable a viable rural economy</i> | <i>To establish and implement a collective community vision for the allocation of parks, facilities and recreation in the Town.</i> | <i>To provide aging in place options for residents</i> | <i>To explore Caledon's sport tourism potential and what the Caledon-model could look like</i> |



Broadband Internet

- Funding model for Town's portion of the Townwide high speed internet fibre build-out as part of the South Western Integrated Fibre Technology (SWIFT) initiative
- Expansion of Public Wi-Fi to the ABUCC, CCRW, and the Mayfield Recreation Complex
- Public Sector Network connection for the Margaret Dunn Library to improve internet access for internal and external users

*To provide high speed Internet
access to each home
(1 gigabit/second)*



Communications

- Review ad spend and explore other communication channels that are accessible to all residents
- Improve website usability

To provide direct, timely and strategic communications to citizens in appropriate, desired and cost-effective ways



Customer Service

To contribute to reviewing our processes, two 2016 initiatives are proposed:

1. Customer Service Survey and Benchmarking; and,
2. Creation of a Customer Service staff team.

*To adopt an innovative approach
that adapts to the changing needs
and expectations of our community
while supporting best practices*



Growth

- Whitebelt visioning (in process)
- Bolton Residential Expansion

*To plan for complete communities
as required under the Growth Plan*



Infrastructure

- Stormwater Management Plan
- Bolton Fire Hall- Start of Construction
- Reduce Facility Energy Usage
- Increase 2016-2018 tax funding for capital projects

*To increase overall condition of
Town's assets for public use*



Protection of Rural Environment

- Whitebelt Visioning (in process)

To enhance and protect our rural environment and to enable a viable rural economy



Recreation

- Mayfield West 1 Community Centre Design and Construction
- Trailway improvements

To establish and implement a collective community vision for the allocation of parks, facilities and recreation in the Town.



Seniors' Housing

- Dedicated staff resource for implementation of the Adults 55+ Strategic Plan
- Land use policies on housing for all age groups

*To provide aging in place options
for residents*



Tourism and Sports

- Wayfinding strategies for Town amenities
- Grants and partnerships- new staff position (Specialist, Corporate Partnerships)

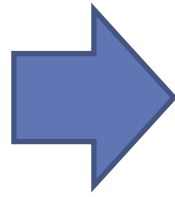
To explore Caledon's sport tourism potential and what the Caledon-model could look like



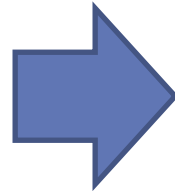
2016 BUDGET

November 17th, 2015

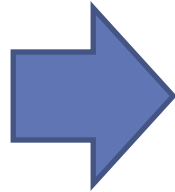
2016 Budget Timeline



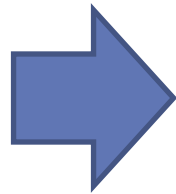
Nov. 17 – Budget Presentation at 9:30 a.m.
Users Fee Review & Stormwater Management
2016 Proposed Budget Overview
Council Work Plan Update



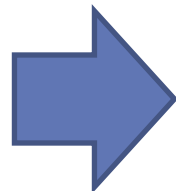
Dec. 1 – Public Open House &
Special Council Meeting at 7:00 pm.



Dec. 15 – Council Budget Meetings
at 9:30 a.m.
Departmental Presentations



Jan 12. – General Committee
Meeting at 1:00 p.m.
2016 Budget Deliberations



Jan 19. – Council Budget Meeting at 7:00 p.m.
Finalization and Approval of 2016 Budget and
Fees By-Law

Agenda

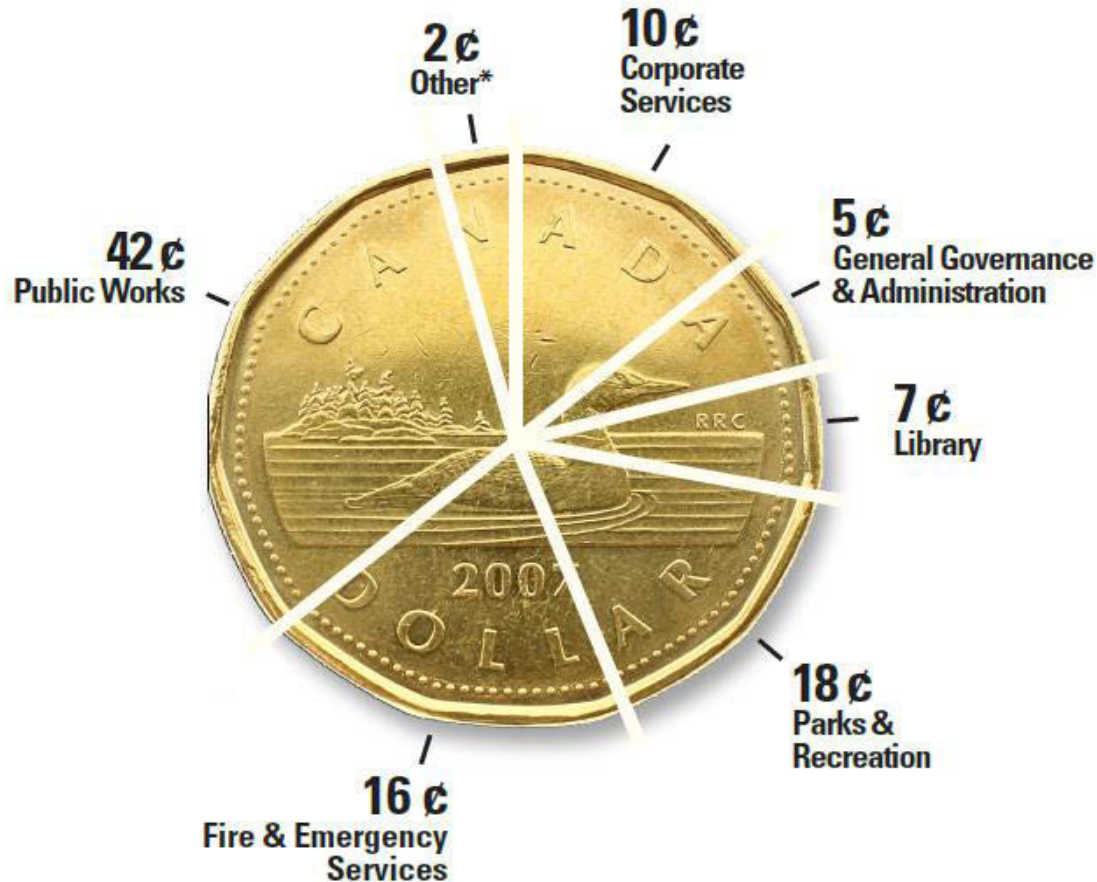
1. Fast Facts
2. 2016 Budget Pressures
3. Assessment Growth
4. Proposed 2016 Operating Budget
5. Proposed 2016 Capital Budget
6. 10 Year Capital Projections
7. Annual Debt Repayment Limit
8. Proposed 2016 Budget Overview

FAST FACTS

1

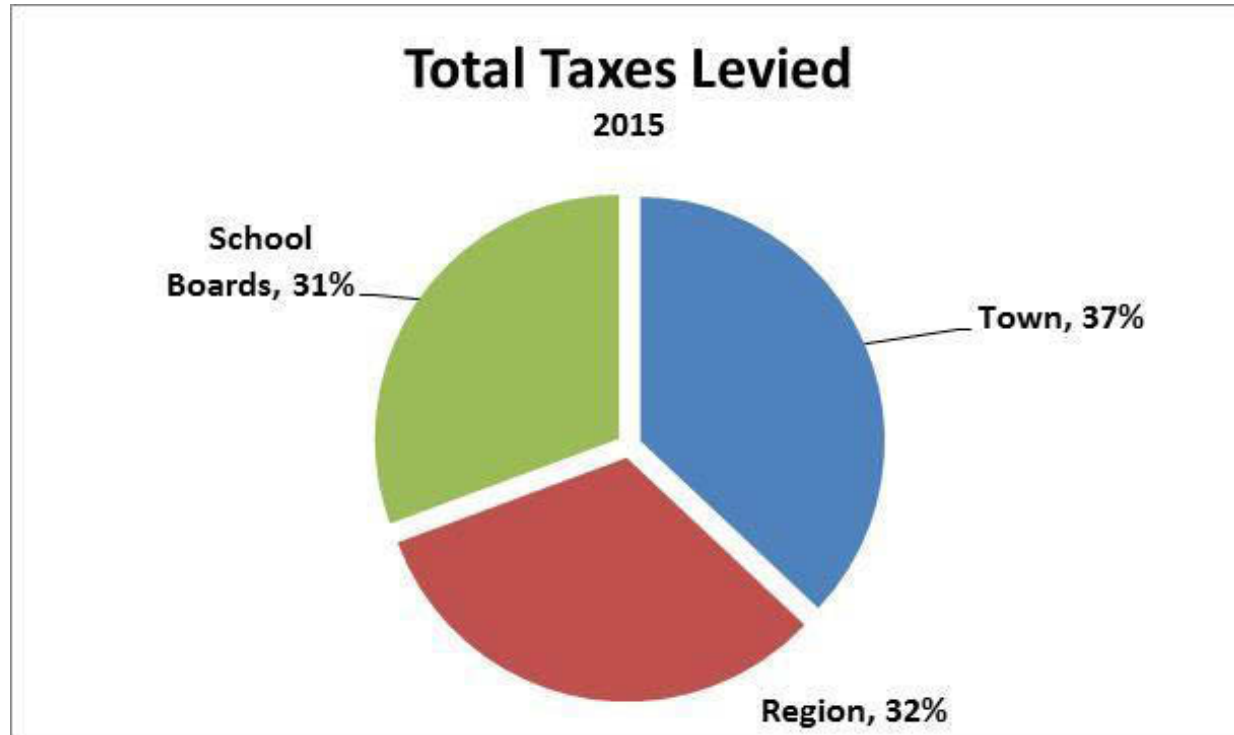
Fast Facts - Where Your Tax Dollar Goes

(Based on 2015 Budget)

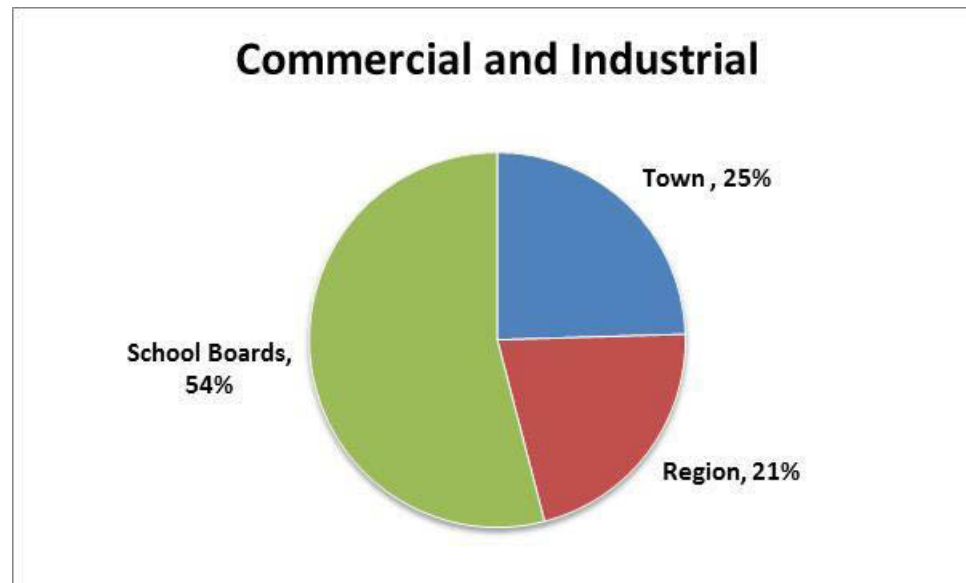
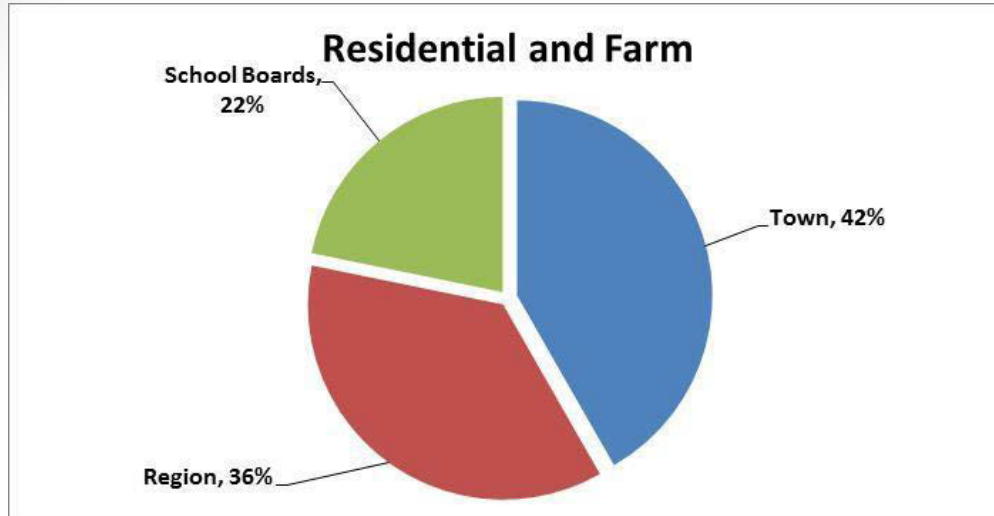


Other includes Human Resources, Economic Development, Development Approval and Planning Policy, and Corporate Accounts

Tax Impact



Residential vs Non-Residential Distribution



Town Owned Assets - \$541.9M

(Historical Cost)

Roads - \$286.8M



Buildings & Building
Improvements - \$116.9M

Land & Land
Improvements - \$59.5M



Bridges, Culverts &
Storm Ponds - \$21.7M

Town Owned Assets - \$542.0M

(Historical Cost)



Vehicles - \$20.5M



Machinery, Equipment &
I.T. - \$9.6M

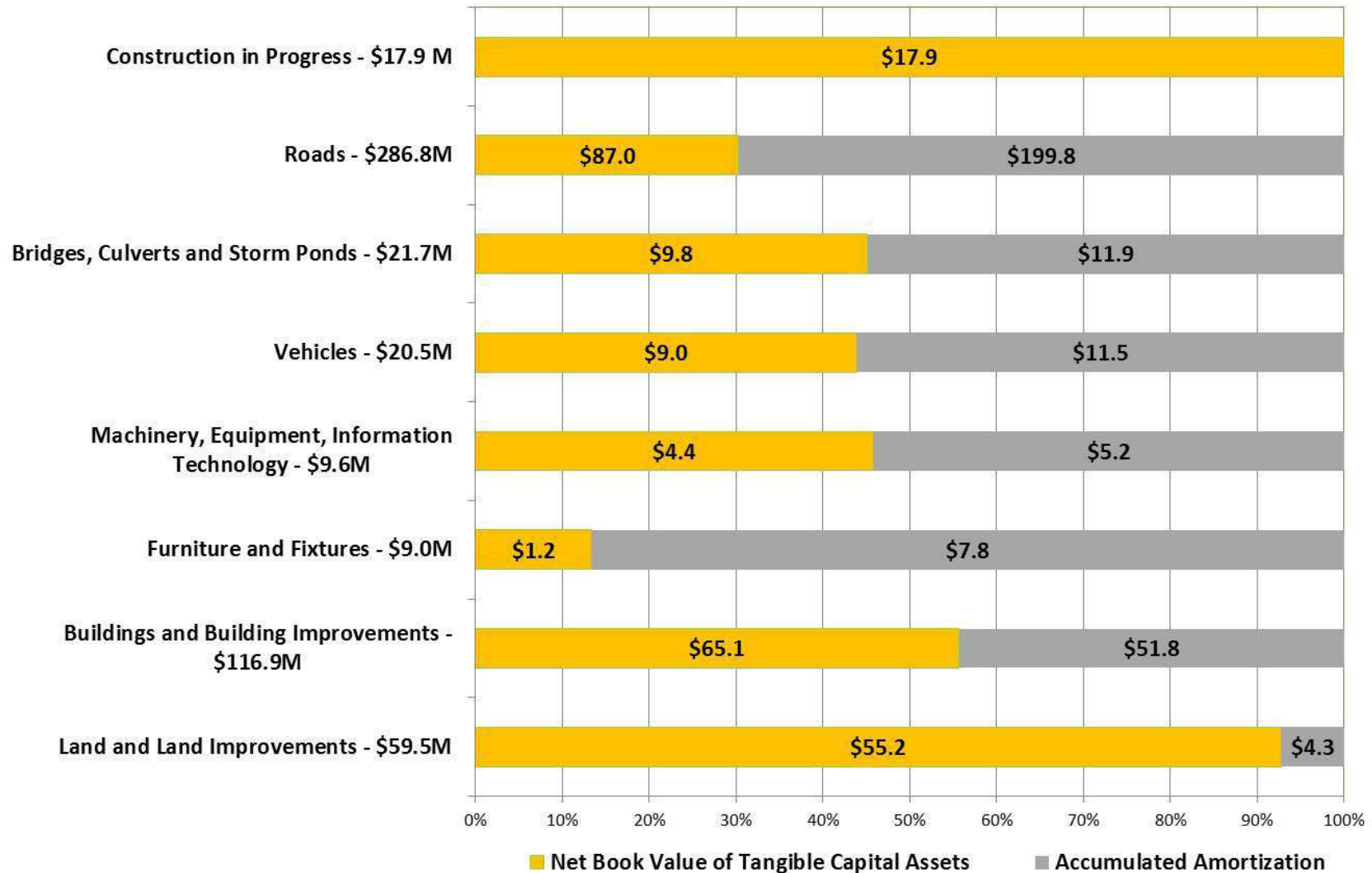


Furniture & Fixtures - \$9.0M



Construction in Progress - \$17.9M

Town Owned Assets : Historical Cost \$541.9M and Net Book Value \$249.6M (in millions)



2016 Budget Pressures

2

2016 Budget Pressures

- Inflation – **CPI Canada** (all items) = 1.0%, 1.3%, 1.3%, 1.0% for Jun, July, Aug, Sep, respectively
- Inflation – **CPI Toronto** (all items) = 1.1%, 1.8%, 1.4%, 1.4% (same period)
- **Salaries and Staffing**
 - Cost of Living Adjustments and Negotiated Wage settlements
 - Retention Strategy
 - 2015 staffing budgeted for half a year
 - 2016 staffing due to growth, initiatives in the Council Work Plan, Parks and Recreation's strategic plan: Imagine, Plan, Play!
- **Growth**
 - Incremental equipment – e.g. snow clearing equipment
 - Maintain Service Levels
 - (Future) Operating Costs related to new facilities – Recreation, Fire, Library
 - Studies for future growth

2016 Budget Pressures

- **Capital Infrastructure**

- \$20 million tax funded capital target by end of Council term (2018)
- Aging infrastructure & funding Town's portion of growth-related (DC) infrastructure
- New Initiatives: Town-wide High-Speed Internet service
- Recently completed study: Storm Water Management
- Continue debt-financed Enhanced Roads program (\$4.1 million per year)

- **Debt**

- 2016 debenture approx. \$4.1 million for Enhanced Road Program (2014)
- Caledon Equestrian Park (internal) debt \$1.7 million
- Estimated incremental debt payments \$0.6 million/year

- **Assessment Growth & User Fees** to partially offset pressures

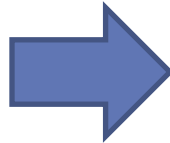
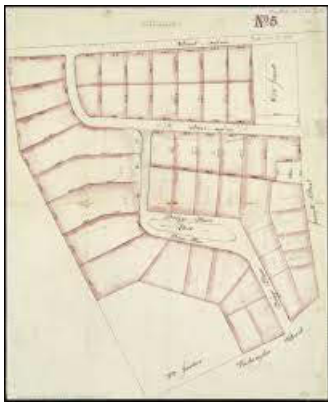
- Non-Residential Assessment Growth – GTA West Corridor
- Decline in Planning and Engineering Revenues – Trend

Assessment Growth

3

Assessment Growth

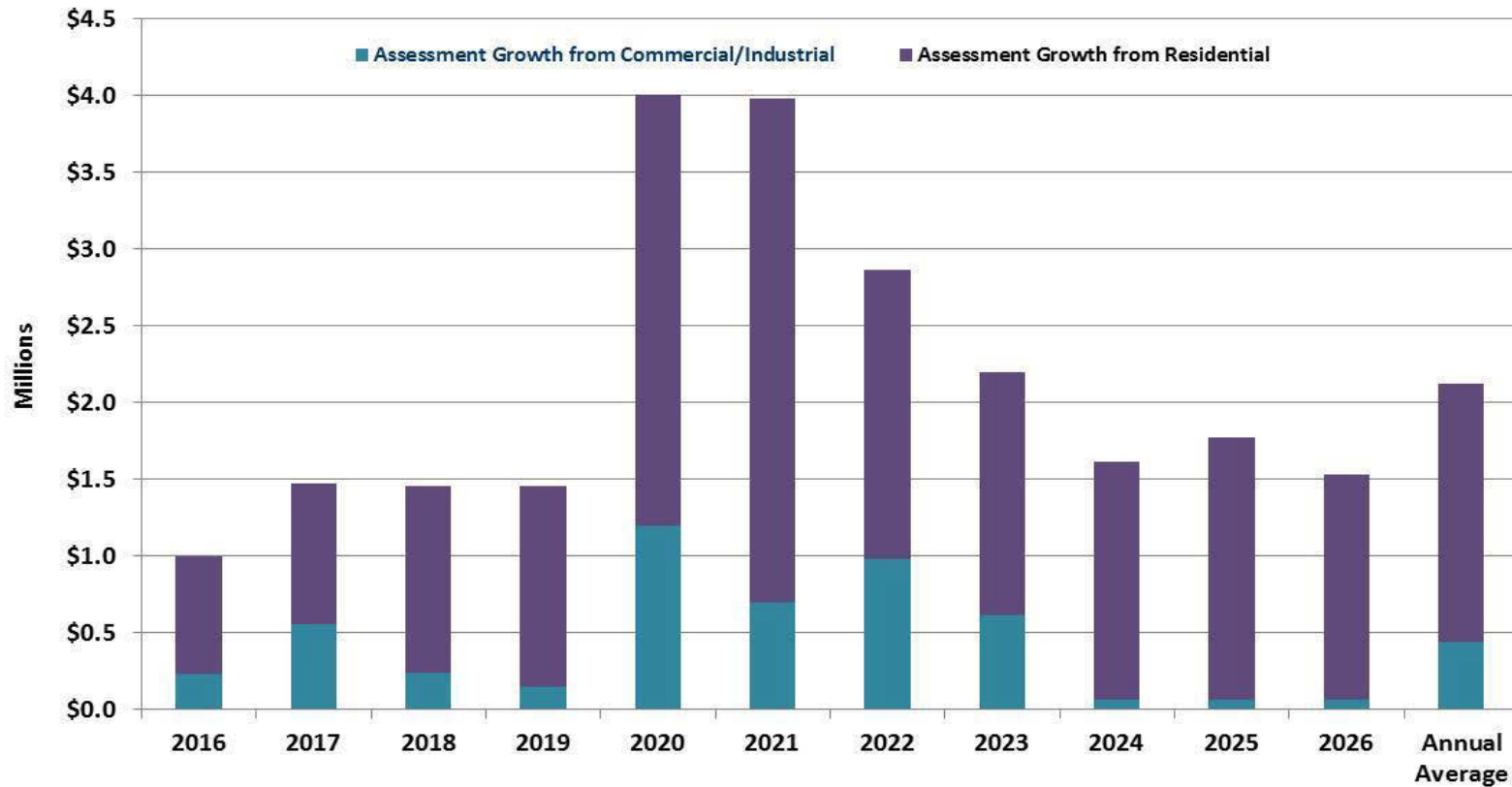
- As the Town grows (new homes & businesses), the amount of property tax **revenues** collected, year-over-year, increases



- The Town also has incremental **costs** to:
 - Construct the infrastructure to support the growth; and
 - On-going costs to provide municipal services to the growth areas

Assessment Growth

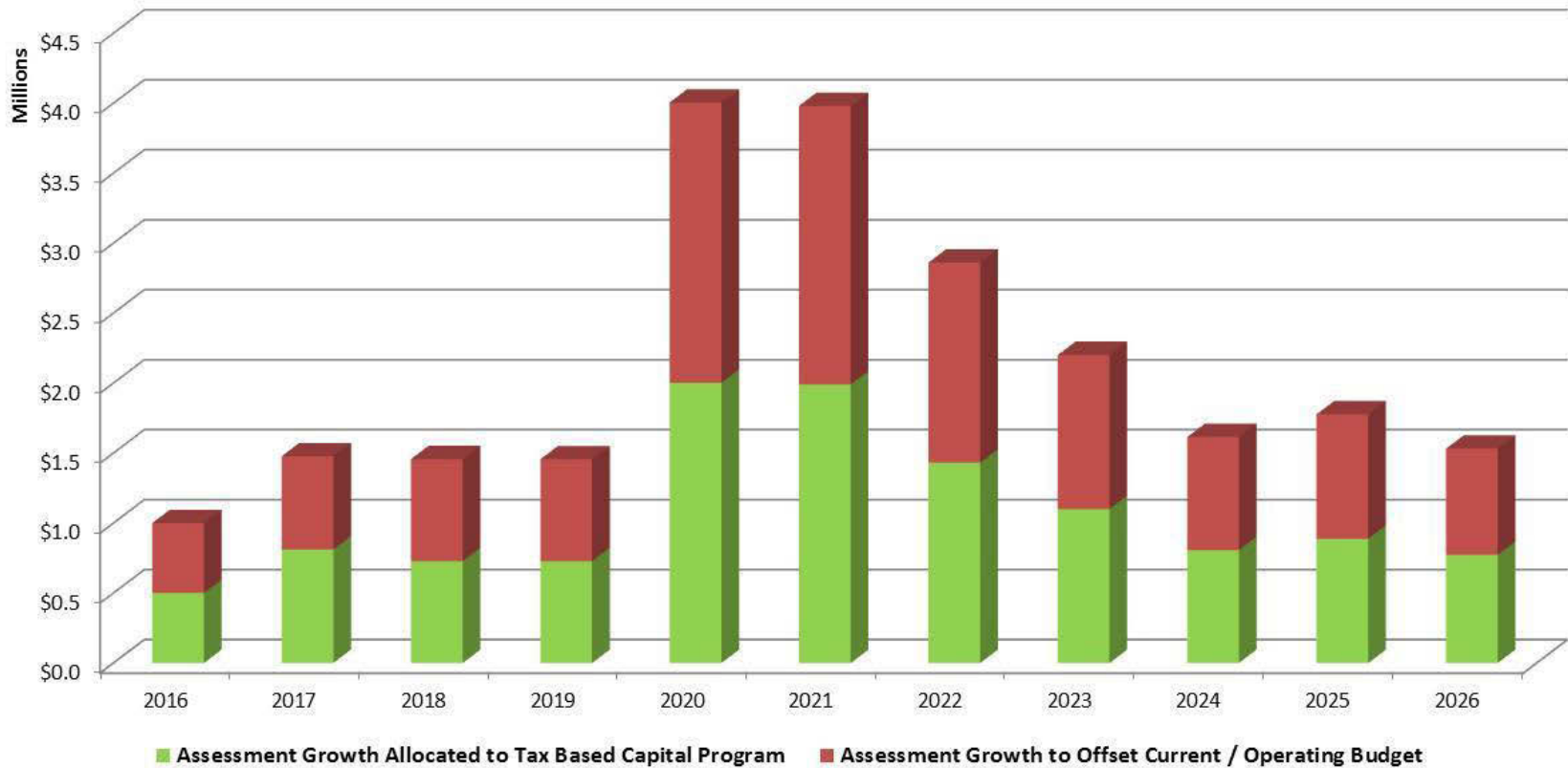
Projected Incremental Tax Revenue (\$ millions)



| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------|------|------|------|------|------|------|------|------|------|------|------|
| Residential | 82% | 81% | 81% | 82% | 81% | 81% | 80% | 80% | 80% | 81% | 81% |
| Non-Residential | 18% | 19% | 19% | 18% | 19% | 19% | 20% | 20% | 20% | 19% | 19% |

10 Year Assessment Growth Projections

(\$ millions)



Proposed 2016 Operating Budget

4

Starting Point – 2015 Approved Operating Budget

Revenue (\$75.7 million)



Expenses (\$75.7 million)



Unavoidable Budget Changes

(Previously Approved Items that Impact the Proposed 2016 Budget)

Unavoidable budget increases for the base 2016 operating budget:

| Department | Description | Annualized Amount |
|--------------------|---|-------------------|
| Corporate Accounts | Phasing in of debt Payments - Principal & Interest | \$300,000 |
| Corporate Accounts | Annualization of 2015 staff included in 2015 budget for 6 months | \$300,000 |
| CAO | Cost associated with annual update and reporting of the Caledon Work Plan | \$4,000 |
| CAO | Specialist - Corporate Partnership | \$150,000 |
| Building Services | Building Inspector - HVAC | \$0 |
| TOTAL | | \$754,000 |

Unavoidable Budget Changes

(Previously Approved Items that Impact the Proposed 2016 Budget)

Unavoidable budget decreases for the base 2016 operating budget:

| Department | Description | Annualized Amount |
|-------------------------------------|---|-------------------|
| Parks & Recreation | Removal of one time funding for the Municipal Designation program for TORONTO 2015 Pan/Parapan Am Games | (\$97,500) |
| Corporate Accounts | Removal of one Time costs for Computer & Furniture for new hires in 2015 | (\$56,000) |
| General Governance & Administration | Removal of one time 2015 cost for Creating Accessible Web Documents | (\$8,500) |
| Human Resoucrses | Removal of one time 2015 cost to fund Recognition Monument | (\$5,000) |
| Fire & Emergency Services | Removal of one time 2015 cost for a review of fire service delivery across the Town | (\$50,000) |
| Public Works | Removal of one time 2015 cost for rural numbering project | (\$20,000) |
| Public Works | Projected electricity cost savings related to LED Streetlight Replacement | (\$89,000) |
| Public Works | Projected maintenance cost savings related to LED Streetlight Replacement | (\$43,000) |

| | |
|--------------|--------------------|
| TOTAL | (\$369,000) |
|--------------|--------------------|

| | |
|---|------------------|
| Net result of Unavoidable Budget Changes is an increase in the 2016 Budget | \$385,000 |
|---|------------------|

Proposed 2016 Budget: Expenses

Mandatory \$20,600

Employee Compensation \$1,186,646

Inflationary \$675,820

Utilities \$169,030

Service Delivery Efficiencies (\$408,206)

Net Increase of Expenses of \$1,643,890

Proposed 2016 Budget: Revenue

Revenue

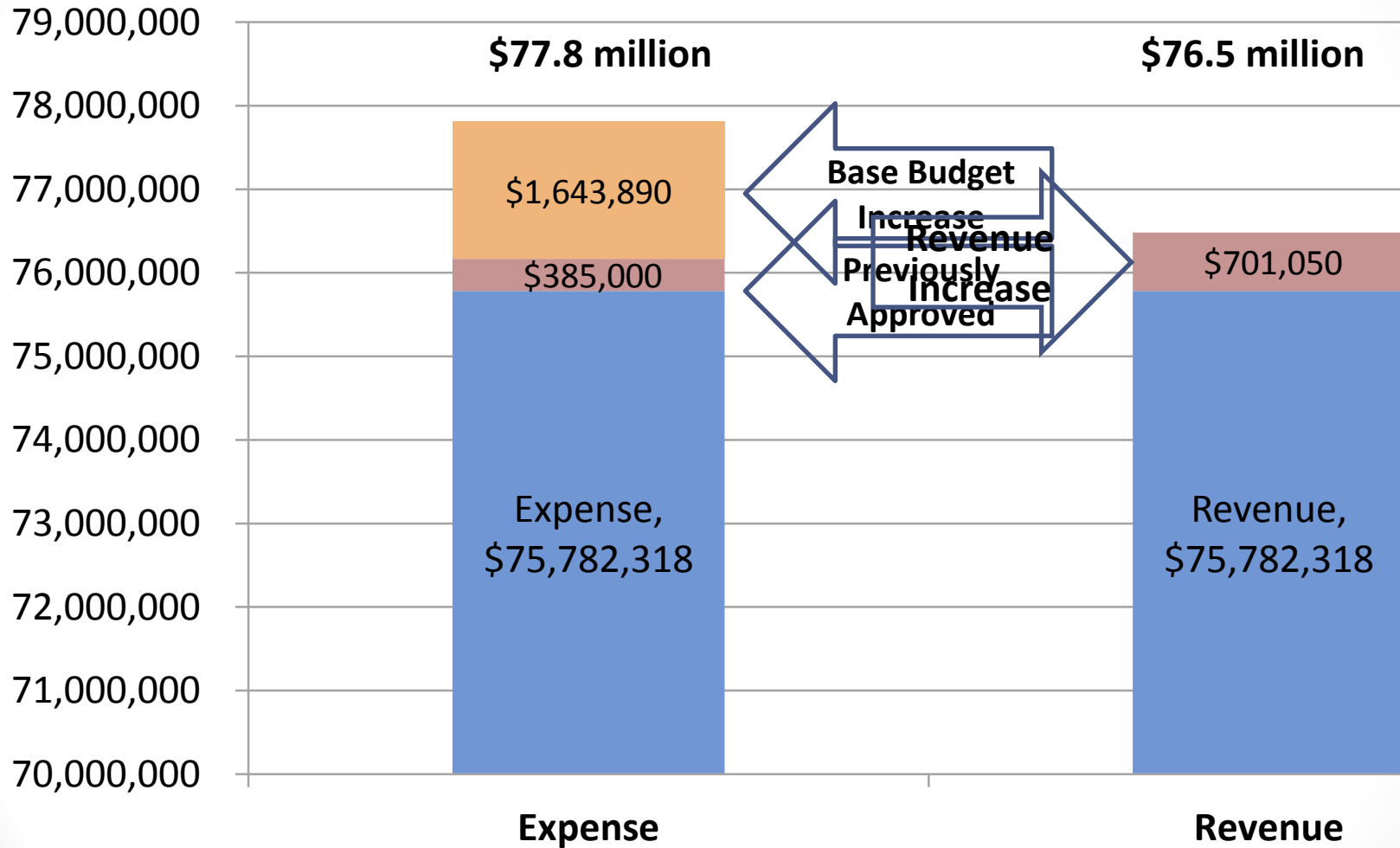
\$259,309

New Revenue & Fees \$46,140

Fee Review Increases
\$395,601

Net Increase of Revenue \$701,050

Proposed 2016 Budget - Base



Budget Shortfall \$1,327,840 or 2.54%


Proposed 2016 Unmet Needs

Unmet Needs – changes in service levels and additional staffing related to growth and service levels are weighted into the following four categories:

- A. Council Work Plan Priorities
- B. Keeping Technology Current
- C. Growth-Related
- D. Organizational Excellence

Proposed 2015 Unmet Needs - Funded

A. Council Work plan Priorities – Unmet needs that relate to the objectives in the Council Work plan

| Department | Reference # | Description | 2016 Net Budget \$ | Full Time Headcount |
|----------------------|-------------|---|--------------------|---|
| Economic Development | 5 | Marketing & Advertising | \$50,000 | |
| General Governance | 7 | Community Engagement | \$20,000 | |
| General Governance | 9 | Students for Communications | \$18,816 | |
| Parks & Recreation | 14 | Customer Service Administrator | \$25,030 |  |
| Parks & Recreation | 15 | Administrator for the Adult 55+ programs and deliverables (Part Time) | \$38,180 | |
| Corporate Services | 2 | Increase to Grant Assistance offered to Low Income Seniors and Low Income Persons with Disabilities | \$2,250 | |





New = 0



Conversion = 1

Proposed 2015 Unmet Needs - Funded

B. Keeping Technology Current – Unmet need that enhance customer service. Provides staff tools to be more efficient and effective and advances the Town’s technology architecture.

| Department | Reference # | Description | 2016 Net Budget \$ | Full Time Headcount |
|---|-------------|--|--------------------|---|
| Corporate Services | 1 | Application and Database Administrator | \$117,000 |  |
| Development Approval and Planning Policy Department | 4 | Intermediate Policy Planner - GIS | \$78,635 |  |










New = 2



Conversion = 0

Proposed 2015 Unmet Needs - Funded

C. Growth-Related - Unmet need requests that maintain service levels challenged by growth, such as more roads, parks, facilities, customer service and staffing

| Department | Reference # | Description | 2016 Net Budget \$ | Full Time Headcount |
|--------------------|-------------|---------------------------|--------------------|---|
| Emergency Services | 6 | Chief Training Officer | \$156,226 |  |
| General Governance | 8 | Law Clerk | \$90,164 |  |
| Human Resources | 10 | Human Resources Associate | \$92,800 |  |
| Parks & Recreation | 13 | Parks Operator | \$87,299 |  |
| Public Works | 16 | Operators (Level 1) | \$133,705 |   |
| Public Works | 17 | Fleet Service Technician | \$83,857 |  |







New = 7



Conversion = 0

Proposed 2015 Unmet Needs - Funded

D. Organizational Excellence – Unmet need that supports the attractions, retention and engagement of staff

| Department | Reference # | Description | 2016 Net Budget \$ | Full Time Headcount |
|---|-------------|--|--------------------|---|
| Development Approval and Planning Policy Department | 3 | Intermediate Planner | \$87,039 |  |
| Human Resources | 11 | Knowledge Transfer to deal with retirement and as part of the retention strategy | \$0 |  |
| Library Services | 12 | Customer Service Staff | \$47,760 |  |
| Development Approval and Planning Policy Department | 20 | Conversion of Law Clerk from Part Time to Full Time | \$0 |  |



New =2





Conversion = 6

Proposed 2016 Unmet Needs - Funded

Total Funded Unmet Needs \$1,128,761 *

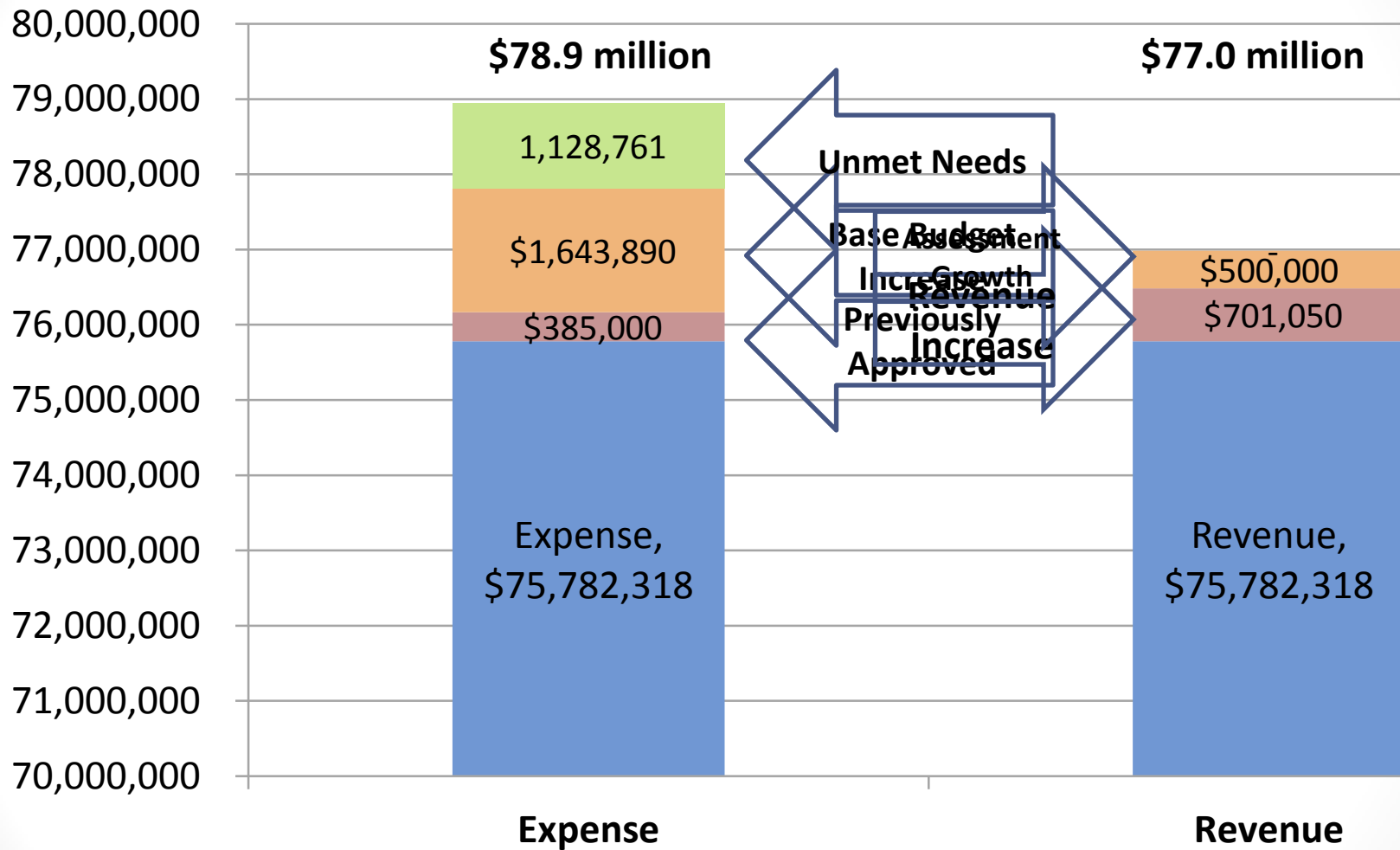
| | New | Conversion | Full Time Total |
|--------------|-----------|------------|--------------------|
| TOTAL | 11 | 7 | 18 |



Total Unfunded Unmet Needs \$1,399,394

*Annualized for 2017 \$1,096,761

Proposed 2016 Budget – Base + Unmet Needs



Budget Shortfall \$1,956,601 or 3.74%

Proposed 2016 Capital Budget

5

Tax Levy Funded Capital

(\$ millions)



* Starting point based on previous annual amortization / depreciation

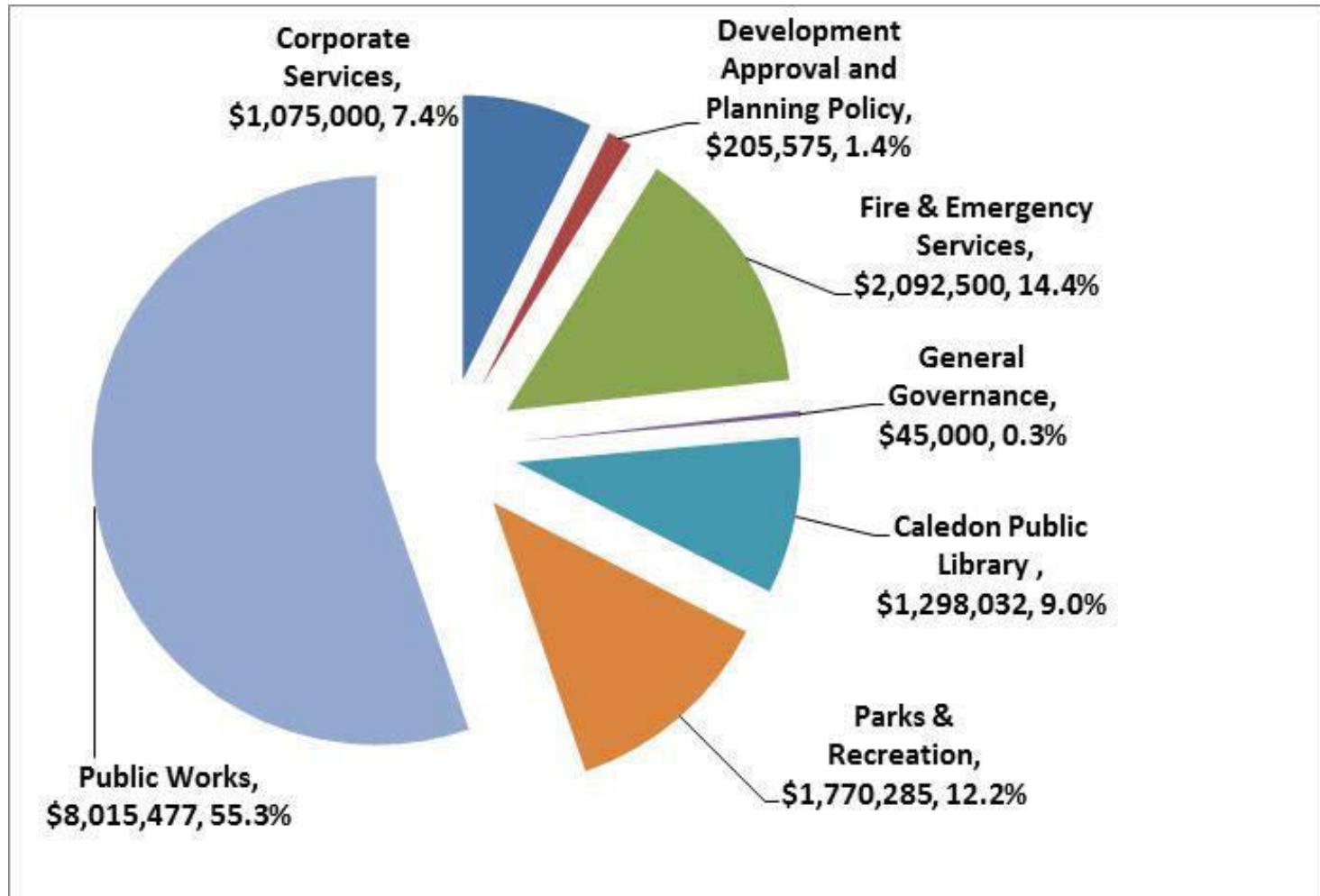
Proposed 2016 Capital Budget

To reach our funding goal of \$20 million by 2018 we would need to allocate the following over the next few years:

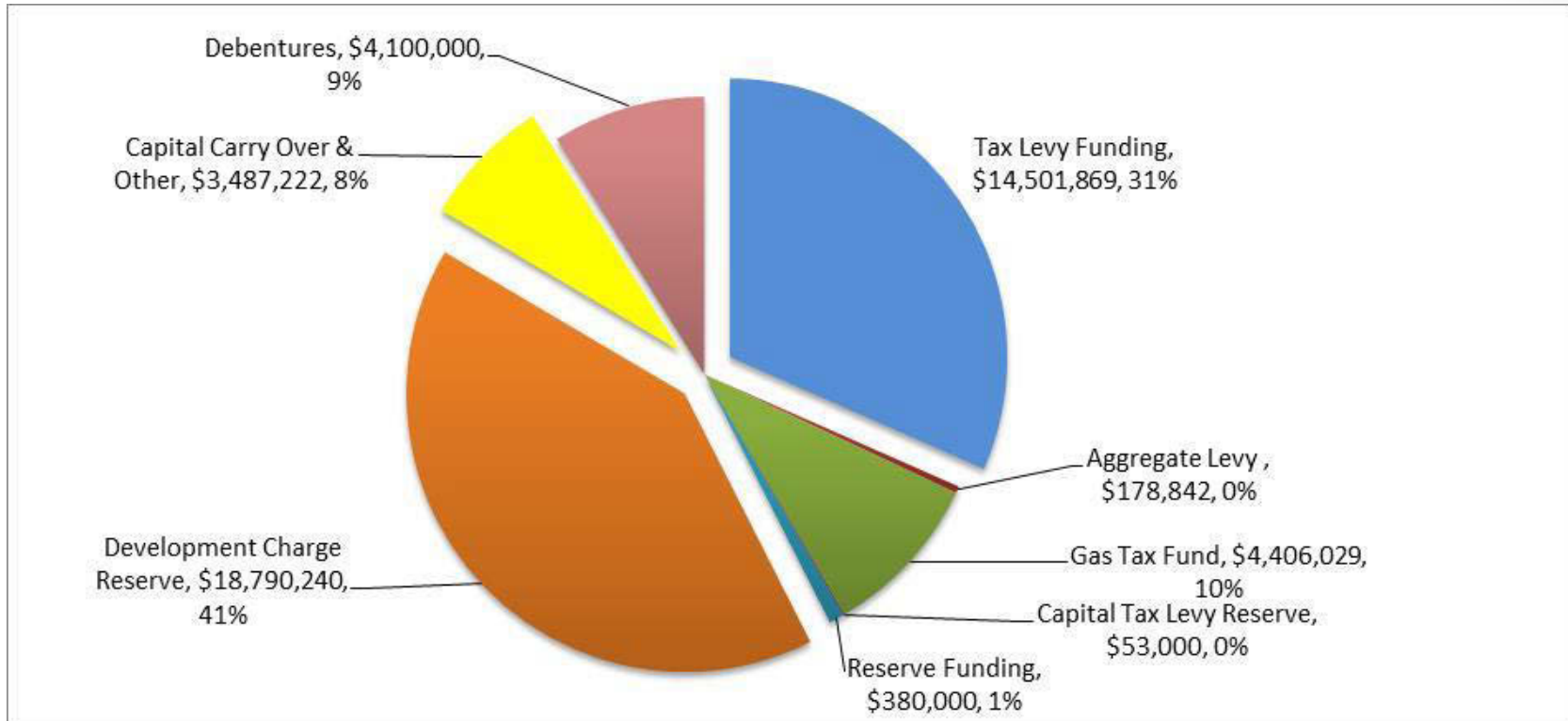
| | 2016 | 2017 | 2018 |
|--|--------------|--------------|--------------|
| Base Tax Capital Funding | \$12,909,928 | \$14,481,869 | \$17,282,481 |
| Assessment growth allocated to Capital | \$500,000 | \$811,422 | \$728,329 |
| Increase to Base Capital | \$1,071,941 | ★\$1,989,190 | ★\$1,989,190 |
| Total Tax Funded Capital Program | \$14,481,869 | \$17,282,481 | \$20,000,000 |

★\$1,989,190 equals approximately 3.80% increase
(Town Increase Only)

2016 Tax Funded Capital by Department - \$14,501,869



Proposed 2016 Capital Budget Funding Sources - Total \$45,897,202



Proposed 2016 Capital Budget - Funded

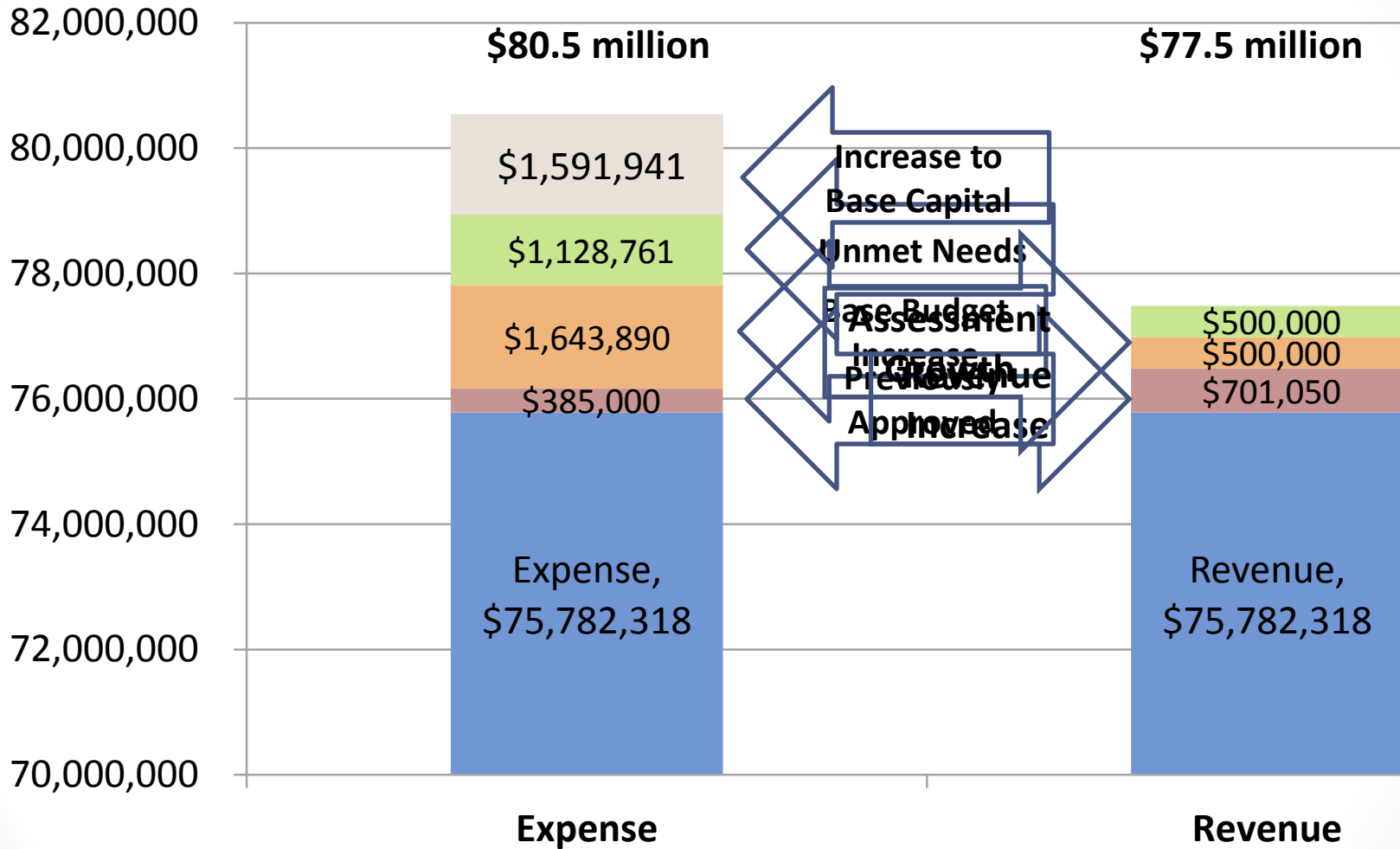
| Department | # of Projects | Total Project Budget | Tax Levy Funding | Examples of Projects |
|--|---------------|----------------------|------------------|--|
| Corporate Services | 13 | \$ 1,295,000 | \$ 1,075,000 | Includes: Town Insurance Policy and Property Appraisal Review PC Refresh Project Enterprise Asset Management System Public Wifi Expansion |
| Development Approval and Planning Policy | 6 | \$ 600,000 | \$ 205,575 | Includes: Land Use Policies - Official Plan Review Grade Separation & Bolton Residential Expansion Study |
| Fire & Emergency Services | 8 | \$ 2,950,000 | \$ 2,092,500 | Includes: Fire Training Facility Additional Funding for Bolton Fire Station |
| General Governance | 2 | \$ 45,000 | \$ 45,000 | Customer Service Satisfaction Survey and Benchmarking Website Upgrades |
| Caledon Public Library | 5 | \$ 2,964,000 | \$ 1,298,032 | Includes: Mayfield West Library (Term of Council) Library Books & Materials |

Proposed 2016 Capital Budget - Funded

| Department | # of Projects | Total Project Budget | Tax Levy Funding | Examples of Projects |
|--------------------|---------------|----------------------|------------------|--|
| Parks & Recreation | 18 | \$ 6,317,800 | \$ 1,770,285 | Includes: Caledon Centre for Recreation & Wellness - Activity Room Mutiple renovations in the Mayfield Recreation Complex Lloyd Wilson Centennial Arena Humicon Replacement Mayfield West Recreation Centre (Term of Council) Caledon Trailway Resurfacing |
| Public Works | 43 | \$ 31,725,402 | \$ 8,015,477 | Includes: Bridge Program LED Phase 2 Consultant and Pilot George Bolton Parkway Extension & Industrial Road Roads Rehabilitation & Reconstruction Program Town Hall HVAC - Phase 2 funding Old Church Road Reconfiguration and Parking lot Upgrade New and replacement Fleet Equipment Road Safety Program Columbia Way Urbanization (Pending Grant) |
| | | \$ 45,897,202 | \$ 14,501,869 | Total 2016 Proposed Capital Budget |

Total Unfunded 2016 Tax Levy Capital \$5,931,865

Proposed 2016 Budget - Base + Unmet Needs + Capital



Budget Shortfall \$3,048,542 or 5.79%

10 Year Capital Projections

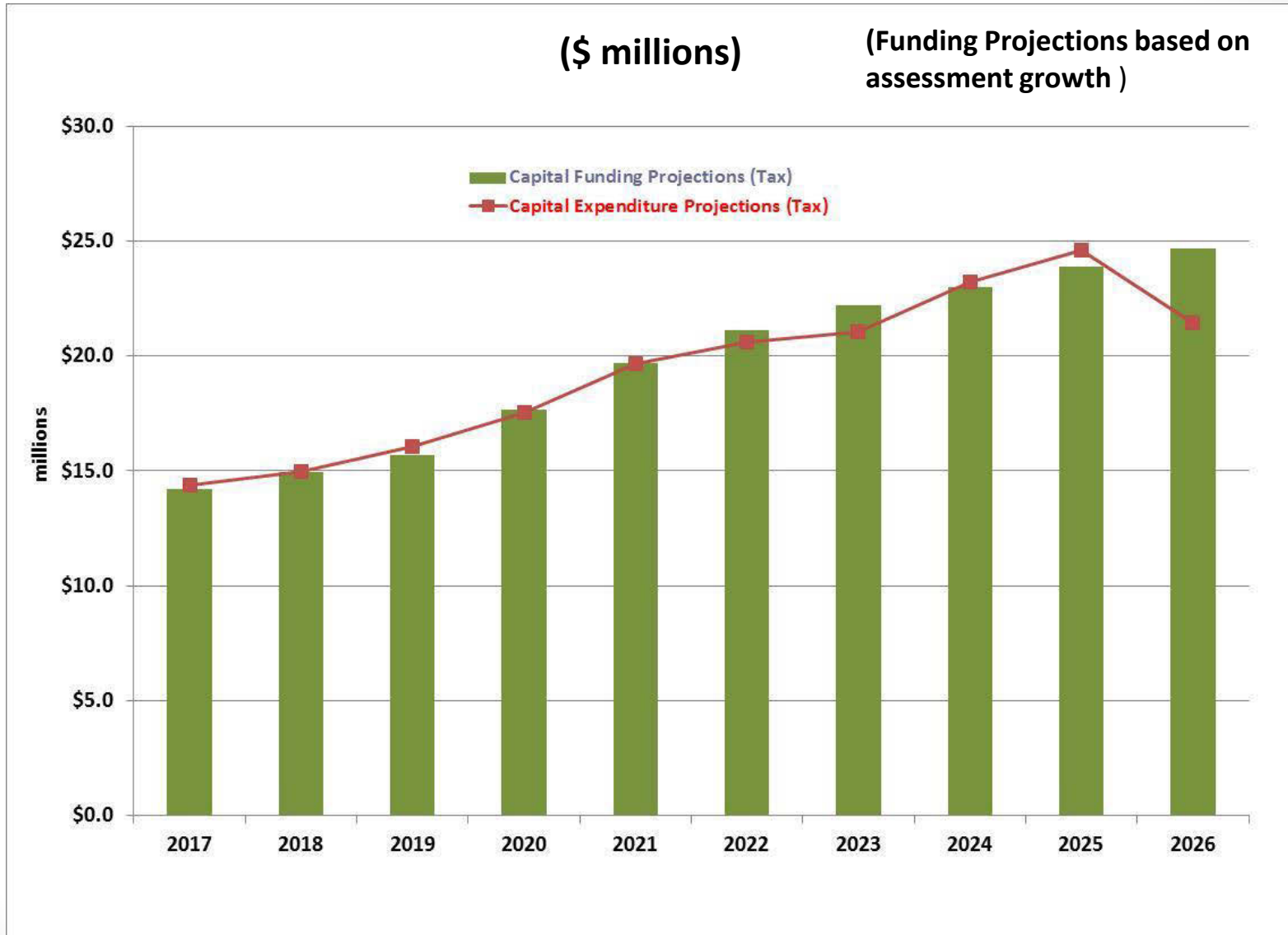
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2016 Capital Budget

10 – Year Capital Projection

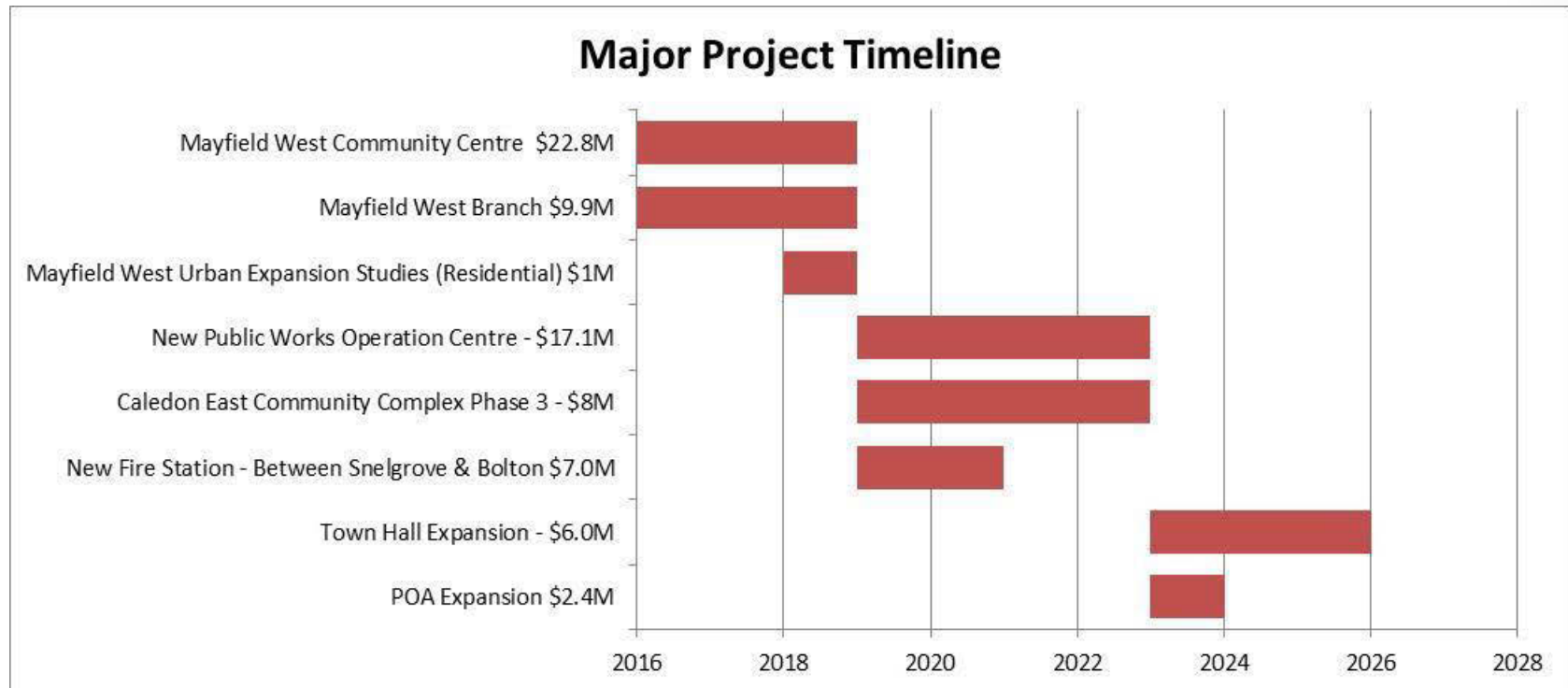
- Tax Levy Baseline Capital reflects annual capital project requirements per department for regular and on-going items such as Road Reconstruction and rehabilitation.
- Above the Baseline Capital includes projects such as new facilities, major replacement renovations of a facility that is not covered under baseline projects
- Each year the baseline projects can be adjusted to accommodate above baseline projects. (i.e. Bolton Fire Station or Mayfield Recreation Centre)

Revised 10 Year Capital Expenditures & Capital Funding Projections



Proposed Funding of Major Projects in 10 Year Capital Projections

(\$ millions)



Annual Debt Repayment Limit

7

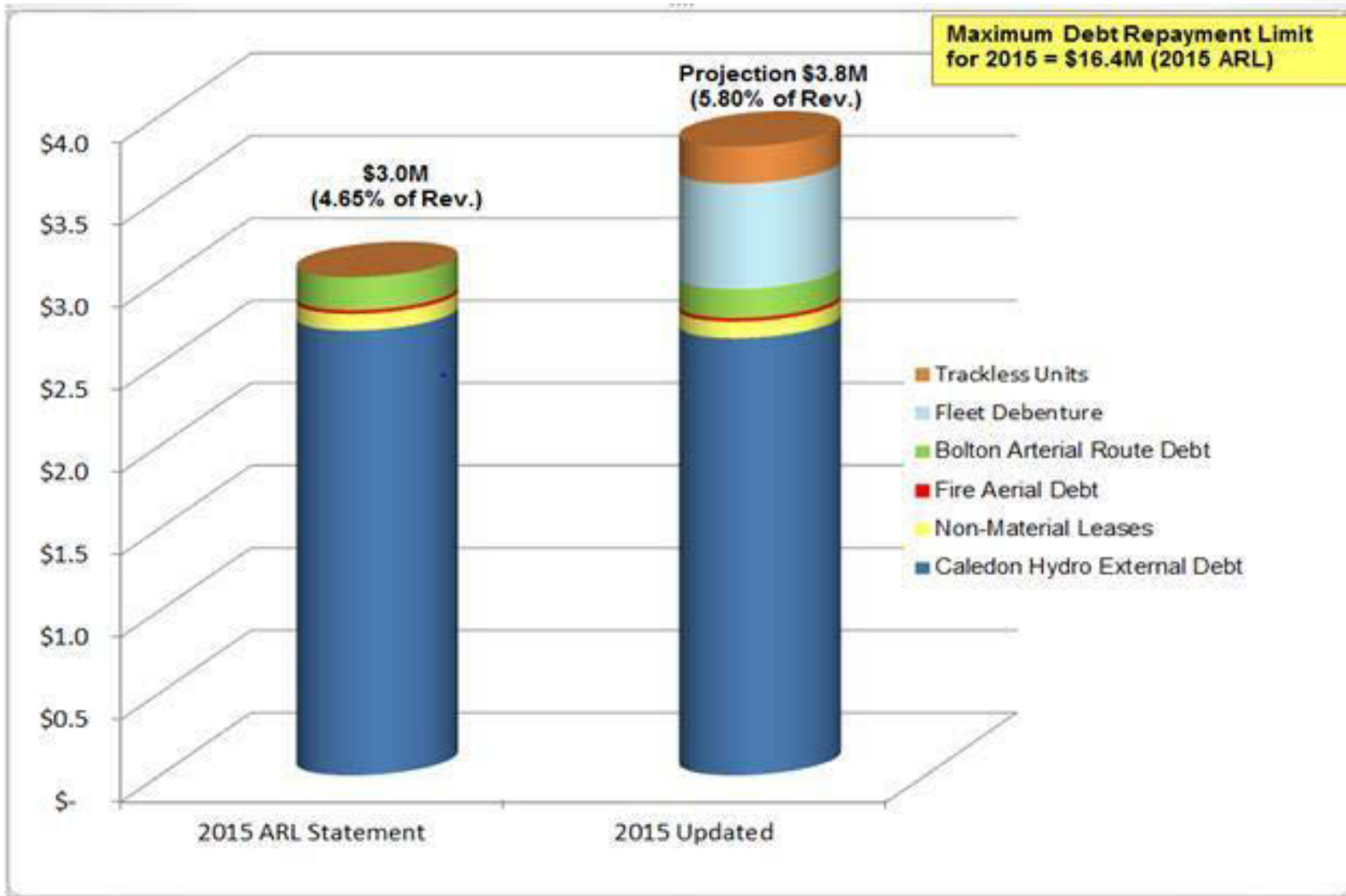
Annual Debt Repayment Limit

Annual debt repayments/Debt servicing costs may not exceed 25% of revenues, as set by the Province of Ontario

- The Town of Caledon currently has external debt, issued by the upper-tier municipality, the Region of Peel related to capital infrastructure.
- Provincial limits on municipal debt are set based on a maximum percentage of revenues that may be used to service the debt costs (e.g. interest and principal payments) on an annual basis
- The Town of Caledon's 2015 Annual Repayment Limit (ARL) statement from the Province states that the Town is utilizing 4.65% of net revenues to service debt

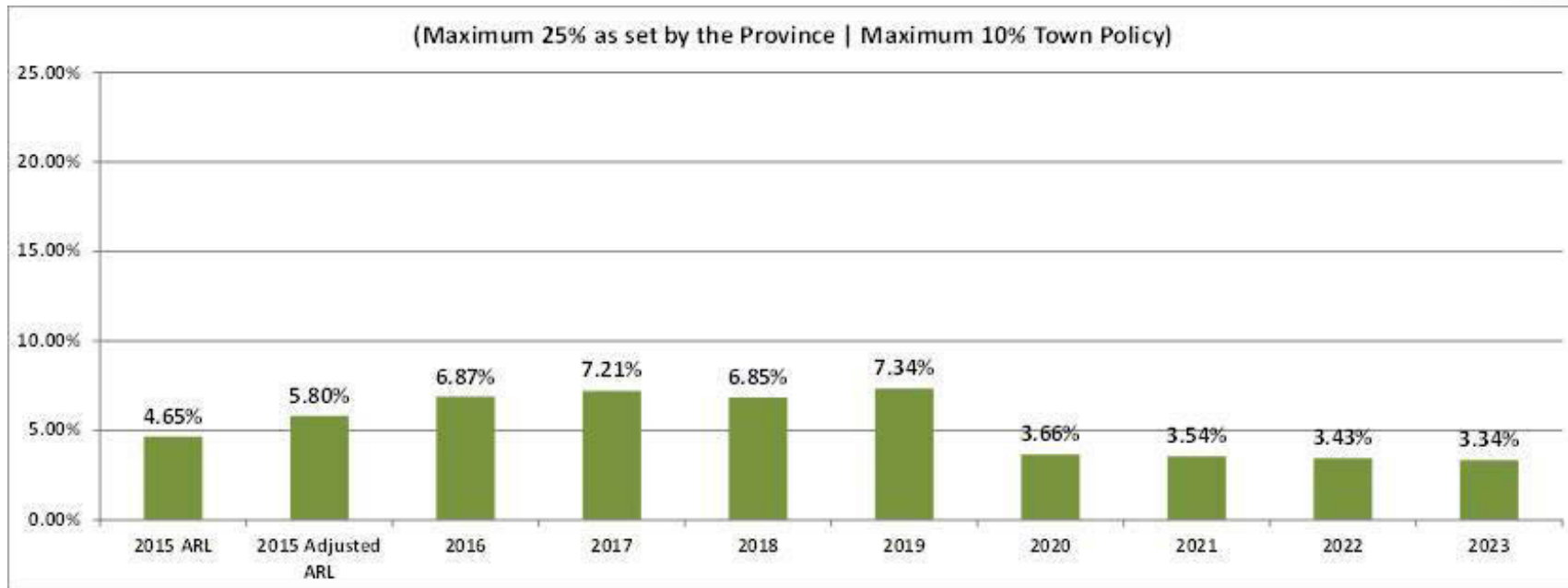
Debt servicing costs are also projected to be within the Town's Debt Policy of 10% of Net Revenues

ARL Assumptions

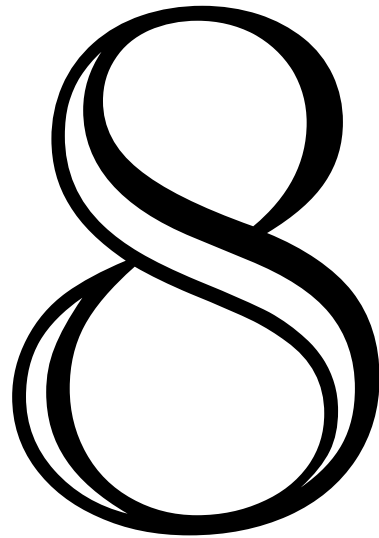


Town Debt Policy

Current ARL Debt Limit



Proposed 2016 Budget Overview



2016 Proposed Operating Budget

\$1,327,840 – 2016 Increase to Base
Budget Increase



\$1,128,761 – 2016 Proposed Unmet
Needs



\$1,591,941 – 2016 Proposed
Increase to Capital Base



(\$1,000,000) – Less Assessment
Growth



\$3,048,542 – Total 2016 Budget
Increase

\$3,048,542 = Tax Increase of 5.8%
(Town Portion Only) 1% = \$522,722

Estimated Impact of Proposed 2016 Budget

| Tax Rate Components | Town Rate | Impact to Taxpayer |
|---|-----------|---------------------|
| Town | 5.8% | 2.5% |
| Stormwater Tax Levy | 1.0% | 0.4% |
| Broadband Tax Levy | 0.6% | 0.2% |
| Region of Peel (2% Estimated) | | 0.7% (Estimated) |
| School Board (0% Assumed) | | 0.00% (Assumed) |
| Estimated Impact of Proposed 2016 Budget | | 3.8% |

\$ Impact on Property Assessed at \$519,000 = \$136 per year
For every \$100,000 = \$26 approximately