



Council Meeting Minutes  
Tuesday, February 3, 2015  
3:00 p.m.  
Council Chamber, Town Hall

Mayor A. Thompson  
Councillor D. Beffort (Absent)  
Councillor N. deBoer  
Councillor J. Downey  
Councillor A. Groves  
Councillor J. Innis  
Councillor G. McClure  
Councillor R. Mezzapelli  
Councillor B. Shaughnessy

Chief Administrative Officer: D. Barnes  
Deputy Fire Chief: D. Bailey  
Acting Director of Development Approval and Planning Policy: P. de Sario  
Council/Committee Co-ordinator: J. Hyde  
Director of Parks and Recreation: L. Johnston  
Manager of Corporate Communications: B. Lee  
Manager of Economic Development: N. Lingard  
Director of Public Works: D. Loveridge  
Director of Human Resources: J. Porter  
Manager of Legislative Services/Deputy Clerk: D. Thompson  
Treasurer: P. Tollett  
Director of Corporate Services/Chief Financial Officer: F. Wong  
Interim Chief Librarian: S. Wilson

1. **CALL TO ORDER**

Mayor Thompson called the meeting to order in the Council Chamber at 3:07 p.m.

2. **PRAYER AND O CANADA**

Councillor McClure opened the meeting with a prayer, those in attendance joined in singing O Canada.

3. **SUMMARY OF ADDENDUM ITEMS**

Moved by Councillor McClure - Seconded by Councillor Innis 2015-038

That council waive the procedural by-law to permit Notice of Motions to be presented at the meeting.

Carried.

4. **APPROVAL OF AGENDA**

Moved by Councillor McClure - Seconded by Councillor Innis 2015-039

That the agenda for the February 3, 2015 Council Meeting, be approved, as amended.

Carried.

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

6. **DELEGATIONS/PRESENTATIONS**

D1 – P. Tollett, Treasurer made a presentation regarding the 2015 Budget Status and Overview (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.

D2 – F. Wong, Director of Corporate Services/Chief Financial Officer, provided a verbal update from the February 2, 2015 Budget Meeting (see attached presentation). Members of Council asked a number of questions concerning the information provided and received responses from the presenter.

Mayor Thompson thanked Mr. Wong for his presentation.

D3 – S. Wilson, Interim Chief Librarian and V. DiLauro, past Chair, Caledon Public Library Board, made a presentation regarding the Library Services 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. Wilson and Ms. DiLauro for their presentation.

D4 – D. Loveridge, Director of Public Works made a presentation regarding the Public Works Department Budget (see attached presentation). Members of Council asked a number of questions concerning the information provided and received responses from the presenter.

Mayor Thompson thanked Mr. Loveridge for his presentation.

**Council recessed from 5:02 p.m. to 5:37 p.m.**

D5 – J. Porter, Director of Human Resources made a presentation regarding the Human Resources Departmental Budget (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. Porter for her presentation.

D6 – P. De Sario, Acting Director of Development Approval and Planning Policy made a presentation regarding the Building, Planning and Planning Law Budget (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. De Sario for her presentation.

**7. COUNCIL COMMUNICATIONS/INQUIRIES AND ANNOUNCEMENTS**

Notices of Motion – presented at the meeting.

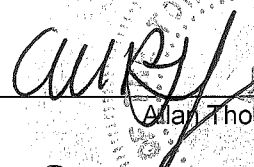
1. Councillor Mezzapelli re: 2015 Proposed Budget Motions.
2. Councillor Shaughnessy re: Request to Support Tourism Needs in the Alton Parking Study.
3. Councillor deBoer re: Full Year Staffing Requirements and List of Recommended Capital Projects.
4. Councillor deBoer re: Removal of Public Works Operating Budget Item #23 and Consideration of Library Board Budget Item #8.


**8. PUBLIC QUESTION PERIOD**

SHERRY BRIOSCHI expressed her excitement over the 2015 proposed budget presentations and requested that any budget updates be made available on the Town's website. Ms. Brioschi expressed concerns regarding the assessment value attributed to the Canadian Tire building and asked for clarification regarding the assessment. Ms. Brioschi received responses from staff regarding her concerns.

**9. ADJOURNMENT**

On verbal motion moved by Councillor McClure and seconded by Councillor Innis, Council adjourned at 6:38 p.m.

  
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Alan Thompson, Mayor

  
\_\_\_\_\_  
Debbie Thompson, Deputy Clerk

*(Faint circular stamp: TOWN OF CALEDONIA)*

# 2015 Budget

## 2015 Budget Update

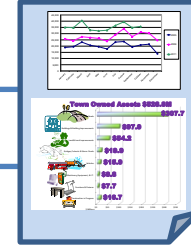
February 3, 2015

# 2015 Budget Schedule

Jan. 13

- Budget Presentation (Capital & Operating Budget Overview)
- 9:30 a.m. – Town Hall Council Chambers

*Budget flyer distribution to taxpayers*



Jan. 21

- Special Council Meeting – Budget Public Consultation
- 7:00 p.m. – Town Hall Council Chambers

Feb. 2 & 3

- Council Budget Meetings – Departmental Presentations
- 3:00 p.m. – Town Hall Council Chambers

Mar 3

- Council Budget Meeting – Finalization and Approval of 2015 Budget and Fees By-law
- 1:00 p.m. – Town Hall Council Chambers

**2015 Approved Budget**

# Current Requests and Motions

Council Meeting	Councillor	Motion / Report	Estimated Cost	Tax Impact
Dec. 9, 2014		Ontario Community Infrastructure Funding - Boston Mills Road Resurfacing - CS-2014-084 (Funding from OCIF \$361,000 and \$192,000 from Tax Funded Capital Contingency Reserve)	\$553,000	\$0
Dec. 16, 2014	B. Shaughnessy	Drainage Plan for the Alton Village	\$100,000	\$100,000
Jan. 27, 2015		Soil Cap Remediation at the Alton Village Square - PW-2015-005	\$15,000	\$0

Proposed Budget Recommended by staff (Jan 13)	\$2,309,886	4.72%
Current requests / motions	\$ 100,000	.20%
<b>Revised Budget Shortfall (Feb 2)</b>	<b>\$2,409,886</b>	<b>4.92%</b>

# **2015 Budget**

## **Public Works Department**

February 3, 2015



# ACCOMPLISHMENTS

## **Administration**

- Completed a departmental re-organization/renewal of the Public Works Management Team
- Developed a new Strategic Plan and assigned Performance Objectives for all Divisions

## **Regulatory Services**

- Enhanced customer service for Parking Exemptions with web/ smart phone-based public access
- Worked with OPP to support the Motorcycle Noise bylaw
- Developed Town's new Idle-Free bylaw

## **Engineering Services**

- Implemented one of the Town's largest Capital Works Programs
- Completed the Town's first Asset Management Plan
- Completed first ever digital Road Evaluation by independent Contractors using state-of-the-art road condition evaluation equipment and data evaluation tools
- Completed a comprehensive review of all ongoing Capital Works projects to determine their validity and responsiveness to current and future Town requirements

## **Traffic Operations**

- Completed Old King Rd. Traffic Calming Project – to decrease vehicular speeds, increase safety, and restore livability for residents
- On1Call Implementation – Budget approved at Council, contractor secured to adhere to Legislative requirements of Act and began to develop process for the implementation of On1Call



# ACCOMPLISHMENTS

## **Roads & Fleet**

- Completed a full review of the Town's long term Fleet Replacement Program to ensure that the Town's fleet will meet the long-term needs
- Established Service Levels for various types of vehicles and equipment in Town's Fleet
- Started the reorganization of the roads operation to provide a higher level service

## **Energy & Environment**

- Updated Energy and Environment Plan and completed required Provincial Reporting
- Completed and implementation of a new Town Idling By-Law
- Completed Streetlight Inventory and a LED Streetlight Business Case for the replacement of all Town streetlights with LED fixtures
- Planned and implemented Town's first "Green Supplier Fair"

## **Facilities**

- Town Hall Reorganization – Completed Recreation Department move to the Caledon Community Complex, and the Reorganization of Public Works, Legal, Purchasing, POA and Finance Department
- Completed Judge's Tower/Pavilion at the Caledon Pan Am Equestrian Park
- Completed all preliminary work and started construction on Auxiliary One and Two buildings, including Community Centre



## 2015 OBJECTIVES & GOALS

- **Maintaining the rural/urban balance to ensure prosperity and diversity of Caledon**
  - Complete a full review and update of Town's Development Engineering Standards
  - Complete a Road Characterization Study to define future road infrastructure cross sections that will meet residents' long-term needs
  - Complete planning and construction of major infrastructure projects that will have long-term benefits to the Town (Kennedy Road, Simpson Road, Tullamore, Mayfield Rec and Library Complex)
  - Complete Storm Water Management Master Plan
  - Prepare new Commercial Fill, Septic System Inspection and Maintenance, and "Clean Yards" property standards bylaws
- **Establishing Baseline Service Levels and Staffing Needs**
  - Complete Asset Condition Assessments and Repair/Replacement Plans for all Town infrastructures (roads, bridges, sidewalks, fences, curbs, storm water management system)
  - Define acceptable Service and Staffing levels to meet demand related to growth and ever-increasing operational demands
  - Complete Town-wide Speed Limit Review using new TAC guidelines for all Town Roads



## 2015 OBJECTIVES & GOALS

- **Technology Driven Engagement and Service Delivery**
  - Implement new technologies into the Public Works “tool box” to maximize efficiency of limited resources
  - Update operating and support systems that are multi-purpose/capable, more energy-efficient, and more flexible than that currently available
  - Automate PW service delivery with a new GPS/AVL System for our operating fleet and a new Asset Management Software including new Work Order system
- **Maintaining Caledon’s “Green” Leadership Position**
  - Recognize climate change as a reality and implement sustainable designs along with energy-efficient operations in order to maintain the Town’s “Green” leadership position and legacy
  - Continue to integrate “Green” strategies and policies into every aspect of Town operations (energy consumption and carbon footprint reduction, introducing bylaws to promote “Green” initiatives and LED streetlights)
  - Initiate LED Streetlight Replacement Project

# 2015 Funded – Unmet Needs

Category	Number	Description	One Time Request (Y/N)	2015 Net Budget Amount	Full-Time Head Count	Conversion / New FTE / Contract	Annualized Net Budget Amount
GROWTH-RELATED	18	Operator 1 (12 Months)	N	\$0	2	New	\$0
	19	Fleet Service Technician (12 Months)	N	\$83,857	1	New	\$83,857
	24	Project Manager (Engineering) - 1 Year Contract	N	\$0	0	Contract	\$0
	25	Senior Project Manager (Parks / Recreation) - Contract position	N	\$0	0	Contract	\$0
MUNICIPAL LEADERSHIP	20	Engineering Standards (12 Months)- for 1 year then convert to Senior Project Manager	Y	\$108,200	1	New	\$101,700
	21	Project Manager - LED - 1 Year Contract postion	N	\$0	0	Contract	\$0
	22	Old Alton School House - Operating budget to support the facility including, caretaking supplies, maintenance, utilities and insurance.	N	\$72,500	0	N/A	\$72,500
SAFETY, SECURITY OF TOWN/TOWN ASSETS	23	Rural Numbering - One time expense to address the need of rural numbering for properties.	Y	\$20,000	0	N/A	\$0
<b>Total</b>				<b>\$284,557</b>			<b>\$258,057</b>

# 2015 Unfunded – Unmet Needs

Number	Description	2015 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
15	Fleet Service Technician (12 Months)	\$83,857	New	2	N	\$83,857
16	Road Operations Technician (12 Months) - To convert part time staff to 2 full time equivalents.	\$24,920	Conversion	2	N	\$49,840
<b>Public Works Total</b>		<b>\$108,777</b>		<b>4</b>		<b>\$133,697</b>

# 2015 Funded Capital Budget

Project #	Project Name	PW Program	Total Project Budget	Tax Levy Funding
15-096	2015 - Roads Program	Roads	\$ 2,484,780	\$ 484,780
15-128	2015 Enhanced Roads Program		\$ 4,100,000	\$ -
15-134	2015 DC Roads Program		\$ 3,434,800	\$ 515,220
15-127	Bell Air and Newlove Drive Reconstruction		\$ 420,000	\$ 300,000
15-092	Road Safety Program		\$ 292,560	\$ 292,560
15-133	Road Engineering Design and Environment Assessment		\$ 470,742	\$ 198,242
			\$ 11,202,882	\$ 1,790,802
15-132	2015 Bridge Program	Structures	\$ 3,500,000	\$ 1,000,000
15-094	Bridge Design and Environment Assessment		\$ 119,364	\$ 119,364
			\$ 3,619,364	\$ 1,119,364
15-001	Town Hall Generator Tank Replacement and Room Modifications	Facilities	\$ 55,000	\$ 55,000
15-002	Works Yard Portable Generator Replacement		\$ 110,000	\$ -
15-004	Building Condition Assessments		\$ 200,000	\$ 200,000
15-005	Town Hall HVAC Replacement		\$ 500,000	\$ 500,000
15-006	Annual OPP Repair & Equipment 2015		\$ 150,000	\$ -
15-007	Facility Energy Reduction		\$ 50,000	\$ -
15-008	Alton Old School House Rehabilitation		\$ 50,000	\$ -
			\$ 1,115,000	\$ 755,000

# 2015 Funded Capital Budget

Project #	Project Name	PW Program	Total Project Budget	Tax Levy Funding
15-027	LED Streetlight Program - Project Management	Special Projects	\$ 150,000	\$ 150,000
15-091	McEwan Drive Servicing		\$ 497,352	\$ -
15-058	Officer Safety Monitoring Tools		\$ 30,000	\$ 30,000
			\$ 677,352	\$ 180,000
15-088	Rehabilitation SWMP	Storm Water Management	\$ 355,000	\$ -
15-089	Caledon Village Flood Study		\$ 90,108	\$ 90,108
			\$ 445,108	\$ 90,108
15-122	Sidewalk and Curb Rehabilitation Program	Sidewalks	\$ 250,000	\$ 250,000
15-123	Tormina Fences Replacement		\$ 550,000	\$ 338,000
			\$ 800,000	\$ 588,000
15-129	2015 Fleet Service Level Replacement Program	Fleet	\$ 1,215,000	\$ 715,000
15-130	2015 Fleet - New Equipment Requirements		\$ 682,043	\$ 467,327
15-131	GPS/AVL for Fleet		\$ 300,000	\$ 200,000
			\$ 2,197,043	\$ 1,382,327
15-093	Transportation Master Plan	Traffic	\$ 173,500	\$ 173,500
15-059	Traffic Calming		\$ 56,000	\$ -
15-060	Traffic Studies & Counts		\$ 40,000	\$ 40,000
			\$ 269,500	\$ 213,500
	<b>Public Works Total</b>		<b>\$ 20,326,249</b>	<b>\$ 6,119,101</b>

# Capital Projects Recommended to be Closed

During the 2014 review of outstanding capital the Public Works department recommends closing the following projects and re-purposing the surplus for 2015 Budget priorities

Project Number	Project Description	Budget	Spent to Date	Surplus / (Deficit)
<b>Work Completed</b>				
10-002	Coleraine Drive - Phase 3	\$11,846,785	\$11,413,457	433,328
12-002	Bridge Replacement and Rehabilitation	\$180,504	\$180,508	(\$4)
12-006	Road Engineering Design - 2013 Projects	\$192,920	\$92,065	100,855
13-007	Repointing Exterior St. Andrew's Church	\$37,765	\$49,720	(\$11,955)
13-063	Roads 2013 Prevent Maintenance Program	\$274,925	\$66,534	208,391
13-066	Road Program 2013 Engineering Miscellaneous Study	\$129,540	\$46,584	82,956
13-081	Caledon East Concrete Road Replacement Initial	\$485,644	\$485,645	(\$1)
13-102	Valleywood Gardens 43M-1391	\$38,984	\$24,689	14,295
14-073	Fleet Vehicles for Parks	\$96,000	\$25,425	70,575
	Sub-total			\$898,440
<b>Work being done under different Project</b>				
11-027	Culvert Replacements	\$100,000	\$0	100,000
13-027	Yard Structural Repairs	\$35,000	\$35,005	(\$5)
13-031	Yard Security Upgrades	\$30,000	\$25,568	4,432
13-069	Sidewalk Creditview & Cheltenham	\$82,000	\$19,215	62,785
14-074	Building Preventive Maintenance & work order system	\$45,000	\$0	45,000
14-105	Animal Shelter - Generator	\$8,700	\$0	8,700
	Sub-total			\$220,912

# Capital Projects Recommended to be Closed (Continued)

No Longer Required				
11-057	Masonry Work	\$40,000	\$7,766	32,234
12-063	Alton - Exit Door and Stairs	\$15,000	\$0	15,000
12-064	Belfountian Community Centre - Septic	\$25,000	\$0	25,000
14-031	Roads Program - 2014 Engineering Miscellaneous Studies	\$75,000	\$0	75,000
14-072	Belfountain Community Centre Roof Replacement	\$50,000	\$5,597	44,403
	Sub-total			\$191,637
Other				
12-009	Jaffreys Creek Erosion Study	\$52,000	\$86	51,914
	Sub-total			\$51,914
	Total	\$13,840,767	\$12,477,864	\$1,362,903

# Capital Budgets Recommended to be reduced

Public Works recommends the reduction of the following active capital projects to fund 2015 budget priorities.

Project Number	Project Description	Approved Budget	Reduction in Budget	Budget Remaining
12-059	Access Upgrades - Town Hall	\$50,000	\$26,900	\$23,100
13-061	Roads 2013 Reconstruct & Rehabilitation	\$2,947,963	\$432,800	\$2,515,163
13-062	2013 Structures Replacement & Rehabilitation	\$1,248,000	\$492,000	\$756,000
14-029	Roads 2014 Prevent Maintenance Program	\$400,000	\$600	\$399,400
14-071	Accessibility Upgrades Town Hall	\$100,000	\$50,000	\$50,000
14-091	Roads - 2014 Reconstruction & Rehabilitation	\$4,100,000	\$214,100	\$3,885,900
14-121	Coleraine Drive	\$286,174	\$236,100	\$50,074
<b>Total - Capital Projects</b>		<b>\$9,132,137</b>	<b>\$1,452,500</b>	<b>\$7,679,637</b>

# Capital Funding Sources to be Returned

Tax Levy Funded Capital	\$1,064,032 ★
Gas Tax Reserve	\$643,187
DC Road Reserve	\$495,848
DC Studies Reserve	\$22,398
Debt Funding	\$441,718
Aggregate Levy	\$129,203
Land Sale Reserve	\$4,722
Developer Contribution	\$14,295
<b>Total Funding to be Returned to Original Sources</b>	<b>\$2,815,403</b>

★ Public Works recommends re-allocating \$917,043 of the \$1,064,032 for 2015 capital priorities.

# 2015 Unfunded Capital Budget

Project #	Project Name	Division	Total Project Budget	Tax Levy Funding
15-143	Alternate Fuel Trial Fleet	Road & Fleet Services	\$ 30,000	\$ 30,000
Public Works & Engineering			\$ 30,000	\$ 30,000

# 2015 Budget

## Human Resources Department

February 3, 2015



# ACCOMPLISHMENTS

## Improving Organizational and Employee Capabilities

- Launched an “onboarding” program for new employees, improving knowledge base of new hires
- Introduced an online development assessment tool for all Managers, providing them with greater understanding and awareness of personal and team dynamics
- Provided over 500 in-house training opportunities to 692 participants enhancing leadership and functional skills and ensuring legislative compliance

## Supporting Accountability and Transparency

- Launched 50 revised/reformatted HR Procedures ensuring operational consistency/fairness
- Realigned the progression component of the compensation process to a common date improving management practices

## Maintaining Fiscal Responsibility

- Completed the negotiation of the Fire Collective Agreement (2012 - 2014)

## Metrics

Item	Caledon	Benchmark
Sick days (average/ employee/year)	3.15	10.5
WSIB Lost-time rate	1.2	3.67

Item	Caledon	Benchmark
HR FTE (full-time equivalent): Employee ratio	1:145	1:95.6
Voluntary turnover (Permanent full-time)	6.4%	8.12%



## 2015 OBJECTIVES & GOALS

### **Improving Organizational and Employee Capabilities**

- Maximize the use of the self-development tool for staff to improve personal and team dynamics and engagement
- Enhance the “new employee” organizational socialization program by adding features and maximizing participation by all departments and employees resulting in increased engagement and productivity
- Enhance learning by presenting key topical issues thereby increasing organizational and employee capabilities

### **Increasing Operational Efficiency**

- Continue to engage and educate managers in optimizing their time and efforts in using the enhanced applicant tracking tool/process improving overall operational efficiency
- Continue the evolution of the Performance Management format and process to improve effectiveness and impact of talent management

### **Maintaining Fiscal Responsibility**

- Undertake collective bargaining with the Caledon Professional Fire Fighters’ Association
- Undertake collective bargaining with CUPE (Local 966)
- Analyze and determine the need for market reviews for existing short-term disability plan claims adjudication and the Employee Assistance Program to improve cost effectiveness

# 2015 Unfunded – Unmet Needs

Number	Description	2015 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
6	Human Resource Assistant - (Part Time)	\$11,074	N/A	0	N	\$11,074
7	Recognition Monument - To fund the engraving of the name of the “Town of Caledon” on the Day of Mourning monument located in Brampton	\$5,000	N/A	0	Y	0
<b>Human Resources Total</b>		<b>\$16,074</b>		<b>0</b>		<b>\$11,074</b>

# **2015 Budget**

## **Development Approval and Planning Policy Department**

February 3, 2015



## ACCOMPLISHMENTS

### **IMPLEMENTING I.T.**

- Amanda Portal Pilot for building permits went live summer 2014
- AMANDA's Electronic Markup Management Application (EMMA) module is in place and being used for permit submissions through the Portal

### **PROVIDING CUSTOMER SERVICE**

- Improved review time and a 30% reduction for resubmissions for building permits
- Improved communication with applicants/consultants through the development application process
- Information boards are utilized to improve communication and access to building permit literature
- Creation of a Part Lot Control internal & external manual
- Letters of Undertaking for the new site plan process are released within 2 days

### **PROVIDING POLICY DIRECTIONS**

- 2041 Growth Scenario approved by Council
- Regional Approval of Urban Boundary Expansion for Bolton Employment/Commercial & Mayfield West Phase 2
- Bolton Residential Expansion Area Regional Official Plan Amendment application submitted
- Council adopted Official Plan Amendment 237 on secondary uses in Prime Agricultural, General Agricultural & Rural with no appeals
- Marihuana By-law

### **RECEIVING EXCELLENCE IN PLANNING AWARDS**

- Received two (2) awards from Ontario Professional Planners Institute (OPPI) on the Caledon East Community Improvement Plan



## 2015 OBJECTIVES & GOALS

### **CUSTOMER SERVICE**

- Implement the new Cash-in-Lieu of Parkland Program
- Finalize Telecommunication Protocol
- Update & implement policy changes to the Town's Comprehensive Zoning By-law
- Community Improvement Plans for Six Villages
- Complete the development of process manuals
- Implement roundtable discussion with developers on improvements/streamlining of DAPP process
- Geocortex

### **POLICY REVIEW**

- Finalize Population/Employment Forecasts of Amendment 2 to the Growth Plan
- Five (5) year review of Town's Official Plan
- Participate and advance Town's interest on Provincial Review of the Greenbelt Plan, Growth Plan, Oak Ridges Moraine Protection Plan, Niagara Escarpment Plan
- Identify and protect long term employment lands along major transportation corridors (GTA West Corridor)

## 2015 New Fees

New Fee	Amount of Fee (w/o HST)
Building Inquiry Form (written response)	\$88.50
Planning Land Use Inquiry Form (written response)	\$88.50
Annual Subscription to Office Consolidation of the Official Plan (by email)	\$50.00
Annual Subscription to Office Consolidation of the Official Plan (by regular mail)	\$75.00

# 2015 Fee Increases

		2014 Fee (Excl. Taxes)	2015 Fee (Excl. Taxes)	Budget Impact
Compliance Letters	Building, Planning, Heritage Designation and Cemetery Compliance Letters	\$61.00	\$79.65	Overall increase of \$41,487
Official Plan	Copy of Official Plan (Hard Copy)	\$129.00	\$140.00	
	Copy of Official Plan (CD)	\$20.00	\$25.00	
	Official Plan Schedules (Colour)	\$2.60	\$3.00	
NEC	Niagara Escarpment Plan Amendment	\$2,000.00	\$2,050.00	
	Niagara Escarpment Development permit application or renewal of application	\$300.00	\$307.50	
Telecommunications	Telecommunications site work application	\$5,000.00	\$5,125.00	
	Telecommunications co-location site work application	\$800.00	\$820.00	
Public Information Meeting	Public Information Meeting - Second and Subsequent Meetings	\$100.00	\$102.50	
Planning Law	Planning Law Agreements (except those listed in sections below)	\$515.00	\$1,000.00	
	Cash-in-lieu of Parking Agreement	\$500 plus costs*	\$1000 plus costs*	
	Cash-in-lieu of Parkland Dedication Agreement	\$500 plus costs*	\$1000 plus costs*	
	Garden Suite Agreement	\$500 plus costs*	\$1000 plus costs*	
	Amending Garden Suite Agreement	\$200 plus costs*	\$500 plus costs*	
Site Plan Applications	Site Plan Application Fees		2.5% increase	
Official Plan Amendments	Official Plan Amendment Fees		2.5% increase	
Rezoning Applications	Rezoning Application Fees		2.5% increase	
Subdivision Applications	Subdivision Application fees		2.5% increase	
Condominium Applications	Condominium Application fees		2.5% increase	
Part Lot Control Exemption	Part Lot Control Application Exemption	\$4,000.00	\$4,100.00	
Committee of Adjustment	Committee of Adjustment fees		2.5% increase	
	Consent application	\$3,000.00	\$4,000.00	

# 2015 Funded – Unmet Needs

Category	Number	Description	One Time Request (Y/N)	2015 Net Budget Amount	Full-Time Head Count	Conversion / New FTE / Contract	Annualized Net Budget Amount
CUSTOMER SERVICE: Improve Customer Service	5	AMANDA Analyst Programmer & Trainer (12 Months) -	N	\$0	2	New	\$0
	6	Building Technician (12 Months)	N	\$0	1	New	\$0
MUNICIPAL LEADERSHIP	4	Community Policy Planner (12 Months )	N	\$83,514	1	Conversion	\$83,514
<b>Total</b>				<b>\$83,514</b>			<b>\$83,514</b>

# 2015 Unfunded – Unmet Needs

Number	Description	2015 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
1	Planning Technician	\$68,973	New	1	N	\$68,973
2	Community Development Planners (One for the East and West Teams)	\$187,350	New	2	N	\$174,350
<b>Development Approval and Planning Policy Department Total</b>		<b>\$256,323</b>				<b>\$243,323</b>

# 2015 Funded Capital Budget

Project #	Project Name	Division	Total Project Budget	Tax Levy Funding
15-120	Heritage Designation Study	Policy & Sustainability	\$ 20,000	\$ 5,450
15-121	Studies to Identify and Protect Strategic Employment Areas		\$ 50,000	\$ 50,000
15-125	Growth Management for Settlement Area Boundary Expansion Study		\$ 350,000	\$ 27,475
15-126	Official Plan Five-year Statutory Review		\$ 200,000	\$ 103,000
<b>Development Approval &amp; Planning Policy Total</b>			<b>\$ 620,000</b>	<b>\$ 185,925</b>

# 2015 Budget

## Caledon Public Library

February 3, 2015



## ACCOMPLISHMENTS

### ENGAGING OUR COMMUNITY

- Offered over 1,500 programs for all ages
- Successfully launched #The Teen Locker campaign to engage teens
- 24/7 electronic access to library catalogue

### CONNECTING PEOPLE TO INFORMATION AND INSPIRING CREATIVE WORKS

- Launched our **Read Local Caledon** collection to celebrate our community's homegrown authors
- Hosted a **Young Reels Film Festival** to provide teens with the opportunity to showcase their films
- Offered our annual **Click Create Celebrate** contest for writers and photographers of all ages
- Continued to support local artists with our **Artful Library** program
- Offered six (6) **Writers' Ink Chapters** for people of all ages to pursue their writing dreams
- Offered 16 **CPL Book Clubs** for seniors, adults, teens and kids

### COLLABORATING AND PARTNERING

- Active members of the Pan Am and Caledon Day committees
- Participate on: Seniors Advisory Council; Peel Literacy; Ontario Library Association; Peel Libraries; School Years Planning Committee and more
- Partnerships with a wide variety of community and provincial organizations



## 2015 OBJECTIVES & GOALS

### **REVIEW BUILDINGS & SERVICES**

- Respond to the demographic changes that take place in the community, particularly changes in population

### **BUILD OUR COLLECTION**

- Offer access to information and artistic expression in all forms, paying particular attention to new formats as they emerge

### **INCREASE PROGRAMMING & OUTREACH**

- Continue to develop and deliver a wide variety of informative, entertaining programming that is geared to the needs and interests of the community
- Expand outreach capabilities to deliver services beyond the walls of the library

# 2015 Unfunded – Unmet Needs

Number	Description	2015 Net Budget Amount	Conversion / New FTE / Contract	Full-Time Head Count	One Time Request (Y/N)	Annualized Net Budget Amount
8	Youth Services (12 Months) - To convert part time staffing to 3 full time positions.	\$71,414	Conversion	3	N	\$71,414
9	Teen Services Specialist (12 Months)	\$74,340	New	1	N	\$67,840
10	IT Support Person (12 Months)	\$94,180	New	1	N	\$87,680
11	Establish User "Maker Space" program	\$40,000	N/A	0	N	\$40,000
12	Outreach Specialist (12 Months)	\$74,340	New	1	N	\$67,840
<b>Library Services Total</b>		<b>\$354,274</b>		<b>6</b>		<b>\$334,774</b>

# 2015 Funded Capital Budget

Project #	Project Name	Division	Total Project Budget	Tax Levy Funding
15-013	Library Books & Materials	Lending Services	\$ 400,000	\$ 400,000
15-026	Library IT Equipment upgrades		\$ 40,000	\$ 40,000
15-061	Mayfield West Library (Term of Council Project)	Technical Services	\$ 2,475,000	\$ 479,717
15-136	Furniture Replacement		\$ 30,000	\$ 30,000
<b>Library Total</b>			<b>\$ 2,945,000</b>	<b>\$ 949,717</b>