



General Committee Meeting Agenda  
Tuesday, August 29, 2017  
1:00 p.m.  
Council Chamber, Town Hall

*Please note that added items are bolded and italicized*

**CALL TO ORDER**

**DISCLOSURE OF PECUNIARY INTEREST**

**CONSENT AGENDA**

**DELEGATIONS**

1. Tammie Krick, Resident, Town of Caledon re: Notice of Motion regarding Backyard Hens

**PRESENTATIONS**

1. Todd Brown, President/Principal Planner, Monteith Brown Planning Consultants  
re: [Facility Needs Assessment](#)
2. Inspector Ryan Carothers, Detachment Commander, Caledon OPP and Heather Haire,  
Treasurer, Finance and Infrastructure Services re: [Proposed 2018 Caledon OPP  
Budget Presentation](#)
3. Eric Chan, Manager, Transportation, Finance and Infrastructure Services  
re: [Caledon Transportation Master Plan](#)

**STAFF REPORTS**

<a href="#">Staff Report 2017-28</a>	Recreation Facility Needs Assessment
<a href="#">Staff Report 2017-102</a>	Proposed 2018 Caledon OPP Budget and 2019-2021 Projections
<a href="#">Staff Report 2017-93</a>	Quarter 2, 2017 Operating Budget Variance Report
<a href="#">Staff Report 2017-100</a>	Old Alton School House Update
<a href="#">Staff Report 2017-99</a>	Proposed Traffic Signal - Kennedy Road at Abbotside Way
<a href="#">Staff Report 2017-98</a>	Proposed All-Way Stop – Old School Road Locations
<a href="#">Staff Report 2017-32</a>	Antrim Court Phase 2 Infrastructure Works Update
<a href="#">Staff Report 2017-80</a>	Energy Revolving Fund 2017 Projects

## **RECOMMENDATIONS OF ADVISORY COMMITTEES**

1. Accessibility Advisory Committee Report dated [June 22, 2017](#)

**General Committee has been requested to consider the following recommendation from the Accessibility Advisory Committee:**

That the Region of Peel be requested to notify and consult with the Caledon Accessibility Advisory Committee during the design stage of all Regional building, renovation and infrastructure projects located in the Town of Caledon;

That the Region of Peel be requested to ensure the existing bridge pedestrian ramp meets the provisions of the AODA and the Ontario Building Code as it pertains to pedestrian travel route ramps; and

That a copy of this recommendation be provided to the Region of Peel

## **NOTICES OF MOTION**

1. **Councillor Innis re: Backyard Hens**

Whereas hens can provide many benefits, including improving food security, decreasing greenhouse gas emissions related to the transportation of food, and contributing to a just and sustainable food system;

Whereas hens contribute to the local and affordable production of nutritious food, and support a sustainable food system for the Town;

Whereas residents in the Town of Caledon have commenced with a petition to Town Council requesting that backyard hens be permitted; and

Whereas the Town's Animal Control By-law prohibits the keeping of hens on any residential lot within the municipality;

Now therefore be it resolved that the Town of Caledon Animal Control By-law be amended to permit a maximum of six backyard hens on residential properties larger than half of an acre (0.5); and

That staff be directed to develop the regulations and a licencing program and report back to Council by the end of October 2017.



**2. Mayor Thompson re: Payment Grace Period and Preauthorized Payment Plan**

Whereas Caledon is committed to making improvements to customer service through our ongoing work with the Customer Service Strategy;

Whereas there have been public complaints regarding how the Town applies the current tax late penalty; and

Whereas complaints to date have cited seemingly credible, unusual extenuating circumstances that could be resolved by a discretionary grace period;

Therefore be it resolved that a grace period to accommodate residents who face extraordinary mitigating circumstances which prevent them from adhering to the due date be implemented with the accompanying procedure outlining the criteria; and

That residents have the option of their monthly pre-authorized payment plan (PAP) instalments withdrawn at either the first or fifteenth of the month.

**CORRESPONDENCE**

**Memorandums**

1. Memorandum to Council from Erin Britnell, Senior Analyst, Corporate Projects, Strategic Initiatives dated August 29, 2017 re: [Wayfinding and Signage Project Update](#)
2. Memorandum to Council from Heather Savage, Manager, Recreation, Community Services dated August 29, 2017 re: [2017 Caledon Day and Cheers Caledon Summary](#)
3. Memorandum to Council from Amedeo Valentino, Manager, Purchasing and Risk, Finance and Infrastructure Services dated August 29, 2017 re: [Purchasing Bi-annual Report – January 2017 to June 2017](#)
4. Memorandum to Council from Arash Olia, Coordinator, Transportation Development, Finance and Infrastructure Services dated August 29, 2017 re: [Town of Caledon Transportation Master Plan \(CTMP\)](#)
5. Memorandum to Council from Armando Narvali, Manager, Information Technology, Corporate Services dated August 29, 2017 re: [South Western Integrated Fibre Technology Update](#)
6. ***Memorandum to Council from Hillary Bryers, Manager, Revenue/Deputy Treasurer, Finance and Infrastructure Services dated August 29, 2017 re: [Property Tax Payments and Grace Periods](#)***
7. ***Memorandum to Council from Patrick Trafford, Legislative Analyst, Corporate Services dated August 29, 2017 re: [Notice of Motion regarding the Keeping of Backyard Hens](#)***

**General Correspondence**

8. Region of Peel dated June 15, 2017 re: [Provincial Disaster Recovery and Assistance Programs](#)
9. Robert Waldon, Resident, Town of Caledon dated June 30, 2017 re: [Town of Caledon Committee of Adjustment](#)

10. Mayor Thompson dated July 4, 2017 re: [Committee of Adjustment Resignation](#)
11. Caledon Heritage Foundation dated August 17, 2017 re: [Update on Town Grant to Caledon Heritage Foundation](#)
12. ***Davis Feed & Farm Supply dated August 28, 2017 re: [Support for Backyard Chickens](#)***

#### **Request to Present**

13. Request to Present from Raj Chandegra, Manager, Resource Development, United Way of Peel Region re: [United Way of Peel Region Update and Launch of 2017 Campaign](#)
14. Request to Present from Michelle Veinot, Director, Community Resources, Caledon Community Services re: [Exchange Collaborative Data Project](#)
15. Request to Present from Laura Zilney, CEO, Hope 24/7 re: [Hope 24/7 Services in the Peel Community](#)
16. Request to Present from Leslile Brams-Baker, Manager, Corporate Affairs, Mars Canada re: [Pet Friendly Community Presentation](#)
17. Request to Present from Robert Hunter Andrews, Resident, Town of Caledon re: [Site Alteration Fees](#)
18. ***Request to Present from Kren Clausen, JCKNG Holdings Corp., Owner's Representative and Clare Riepma, President, Riepma Consultants Inc. re: [Development Charges - JC Mini Storage](#)***

#### **CONFIDENTIAL SESSION**

Confidential Staff Report 2017-8 re: Litigation or potential litigation, affecting the municipality – Antrim Court (Ward 4)

Confidential Staff Report 2017-22 re: Personal matters about identifiable individuals – Committee of Adjustment Appointment

Confidential Staff Report 2017-18 re: Personal matters about identifiable individuals – Seniors' Task Force Appointment

Confidential Staff Report 2017-19 re: Personal matters about identifiable individuals – Walk of Fame Nominations 2017

#### **ADJOURNMENT**



#### **Accessibility Accommodations**

Assistive listening devices for use in the Council Chamber are available upon request from the Staff in the Town's Legislative Services Section. American Sign Language (ASL) Interpreters are also available upon request.

Please provide advance notice if you require an accessibility accommodation to attend or participate in Council Meetings or to access information in an alternate format please contact Legislative Services by phone at 905-584-2272 x. 2366 or via email to [accessibility@caledon.ca](mailto:accessibility@caledon.ca).



**Caledon**  
Parks & Recreation  
SHAPING OUR FUTURE



# Facility Needs Assessment

Presentation to General Committee

August 29, 2017

*mbpc*  
**Monteith♦Brown**  
planning consultants

*JF* The JF Group

**MJMA**  
maclennan jaunkalns miller architects

 **Watson**  
& Associates  
ECONOMISTS LTD.

# Process Timeline

2017

January to  
June

- Implementation Strategies
- Report Revision & Refinement

July

- Facility Needs Assessment

August

- Presentation to General Committee

# Study Context

In 2014, Caledon launched its “Imagine. Plan. Play.” initiative to shape the future of parks and recreation facilities



- **IMAGINE** - Council approved the Parks & Recreation Visioning Plan in 2015
- **PLAN** – an RFP for a Facility Needs Assessment Study was released in April 2016 to guide investment in new and existing recreation facilities to the year 2026
- **PLAY** – will ultimately represent implementation of the Visioning Plan and Facility Needs Assessment Study

# Themes from Consultations

- Keeping pace with population growth
- Ensuring community hubs are available in primary settlements as well as hamlets
- Future investments should balance geographic distribution with population density
- Interest among certain potential partners to be part of a hub in Mayfield West
- Desires also articulated for fitness centres, performance space to showcase local talent, gymnasiums and arenas

Community Survey:  
558 responses

Group Survey:  
31 responses

Public Open Houses:  
100+ attendees

Hub Partner Workshop:  
11 attendees

Arts & Culture Workshop:  
10+ attendees

Council Interviews &  
Town Staff Workshops

# Study Period Demographics

- 2016 Census Population: 69,500 persons (including undercount)
- 2026 Population Estimate: 97,500 persons (+39%)
- At the end of the Study period in 2026
  - Bolton's population is forecasted to reach 38,000
  - Mayfield West's population is forecasted to reach 25,000
  - Caledon East's population is anticipated to be 8,412
- All age groups are expected to grow in population
- Cultural diversity is expected to increase over the Study period in line with regional immigration trends

# FNAS Recommendations:

## Caledon Community Complex

- Phase (3) - As part of expansion, improve multi-purpose program spaces to be more conducive to active living, group fitness and therapeutic programs
- Phase (4) - Smaller format indoor aquatic centre – Anticipated upon the Town reaching a minimum population of 100,000:

**Estimated Capital Cost: Approximately \$15M**  
(to be confirmed through detailed design)



# FNAS Recommendations:

## Mayfield Recreation Centre

- Town is undertaking substantial lifecycle renewals to the arena and has funding allocated in DCs towards Expansion of Mayfield Recreation Centre.
- Twinning Mayfield Arena could achieve improved operational and financial efficiencies by decreasing supply of single pad arenas. This may lead to re-imaging of another single-pad arena to offer enhanced recreational and community opportunities which would require significant stakeholder engagement.

# FNAS Recommendations:

## Mayfield West Community Centre Phase 2

Although timing will depend on the pace of development, MFW Phase 2 may include:

- Gymnasium
- Multi-Purpose Rooms that could include Youth/Senior's space, Hub space including library
- Possible walking track
- In the event Johnston Sports Park is not deemed to be feasible for an indoor turf field, consider partnership opportunities with a school and/or Mayfield West Phase 2 potentially through a shared-use field house with the School Board.

**Estimated Capital Costs: T.B.D.**

(to be confirmed through detailed design)

# FNAS Recommendations: Johnston Sports Park

- Multi-season artificial turf field (contingent upon site servicing)
- Phasing in of 3 lit natural grass soccer fields over the next ten years (more fields can be added in future phases if supported by demand)
- Staff are finalizing a business case on future turf strategies that will be brought to Council.

## **Estimated Capital Costs:**

**Domed Artificial Turf: \$3.5M to \$4M**

**Natural Grass Fields: \$2M to \$2.5M**

(to be confirmed through detailed design)

# FNAS Recommendations: Other

- Engage residents that attend programs at Rotary Place and at older adult associations and clubs in the community to establish clear priorities for enhancing existing activity spaces or better integration with multi-use and multi-generational facilities, or a combination thereof
- Facilitate discussions for a running track with local school boards and community organizations as part of a current or future secondary school

# FNAS Recommendations:

## Other

- Conduct improvements to the Town's supply of ball diamonds – where appropriate and necessary – to optimize this existing infrastructure in a manner that provides a suitable level of quality to address the needs of organized users
- Continue dialogue with current and prospective hub partners with respect to their integration in a future multi-use community centre and/or through renewal or expansion of existing community centres

# Next Steps

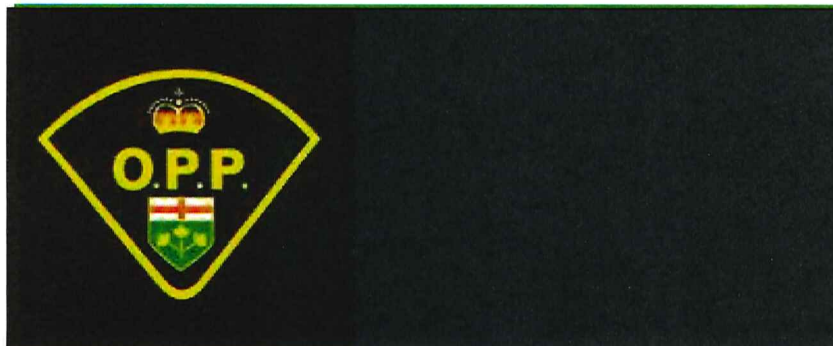
- Town Staff to integrate FNAS findings into 10-year Capital Forecast and next DC Study.





Inspector Ryan Carothers  
Detachment Commander /Caledon OPP  
Heather Haire, CPA, CA  
Treasurer/Town of Caledon

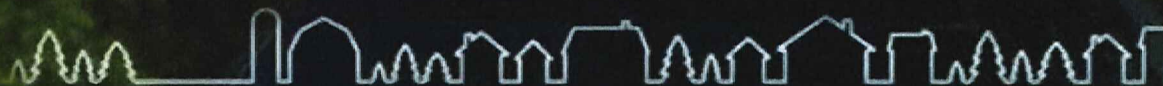
# Proposed 2018 Caledon OPP Budget Presentation





2017 - 2019 Strategic Plan

# SAFE COMMUNITIES...A SECURE ONTARIO



**LEADERSHIP**



**HEALTHY WORKFORCE**



**TECHNOLOGY**



**ANALYTICS**



**REINVESTMENT**





## Contract Services

- Bike Patrol
- Commercial Motor Vehicle Team
- Community Response Unit
- Community Service-Media Officer
- Court Officers
- Dedicated Traffic Unit
- Detachment Crime Analyst
- Domestic Violence Coordinator
- Emergency Response team
- Major & Community Street Crime Units
- Mental Health Crisis Team
- Provincial Resources To Meet Adequacy Standards
- Reduce Impaired Driving Everywhere (RIDE) Team
- School Resource Officers
- Victim Services





## Focus 2018 Priorities

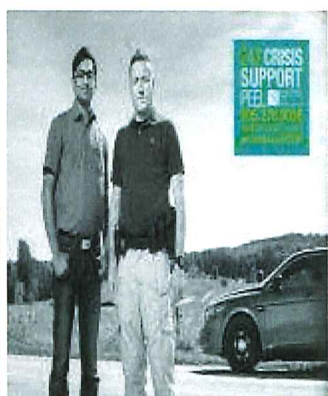
- Reduce the “Big 4” Motor Vehicle causations factors
- Increase Commercial Motor Vehicle Inspections and Driver education
- Analytics and Focused Patrols- Time on Target
- Reduce Property, Drug and Violent Crime
- Reduce Impaired Driving through Enforcement, Engagement and Education
- Increase Youth engagement
- Mental Health Crisis Team
- Transfer of Care Protocols





## How are we making a difference?

- **Mental Health**—Collaborative partnership between Canadian Mental Health Association, (Peel Branch) and the Ontario Provincial Police, “Caledon Detachment” . Team responds to 911 emergencies and follow-up with individuals experiencing a mental health crisis. Connects individuals with appropriate agencies.
- **Extended Service Office**—The new Belfountain office enables officers to work locally with an improved response to calls for service and unnecessary travel to main office.
- **Traffic Enforcement**— Caledon detachment continues to be recognized as one of the leaders provincially in traffic enforcement. Utilizing analytics to identify trends, deploy resources and improve service.
- **Community Partnerships**—Caledon/Dufferin Victim Services, Commercial Motor Vehicle Road Safety, DARE & OPP Kids , Media & Community Engagement, Mental Health Crisis Partnership, Provincial Traffic Safety Program, Restorative Justice, Youth Engagement, Outreach & Education.
- **Auxiliary Program**— Caledon Auxiliary Unit has 25 members and have volunteered close to 5,500 hours in 62 community and seasonal events.



## Caledon OPP





- School Resource Officers
- D.A.R.E. & OPP Kids Programs
- Bicycle Safety Rodeos & Pedestrian “Heads Up” Safety Program
- Caledon Youth Leadership Camp
- “Shop with a Cop”



Ontario Provincial Police KIDS Program



**DARE**  
TO RESIST DRUGS  
AND VIOLENCE.  
DRUG ABUSE RESISTANCE EDUCATION





## Traffic Enforcement

	2015	2016	2017 (YTD*)
POA Part I & III	24,815 (Provincial Offences Court database)	21,992 (Provincial Offences Court database)	11,031 (Provincial Offences Court database)
Impaired/over .80mg charges	173 (RMS)	148	65
# hours doing RIDE	3532.25	2093.75	749.75
# of RIDE Programs	822	546	178





# 2016 Caledon Violent Crime

## PRIORITY

### DOMESTIC VIOLENCE

- Assault, Sexual Assault, Threats

## ACTION

- DV Collaboration
- Situation Table
- Caledon Street Crime
- High Risk Review Team
- Education & Engagement

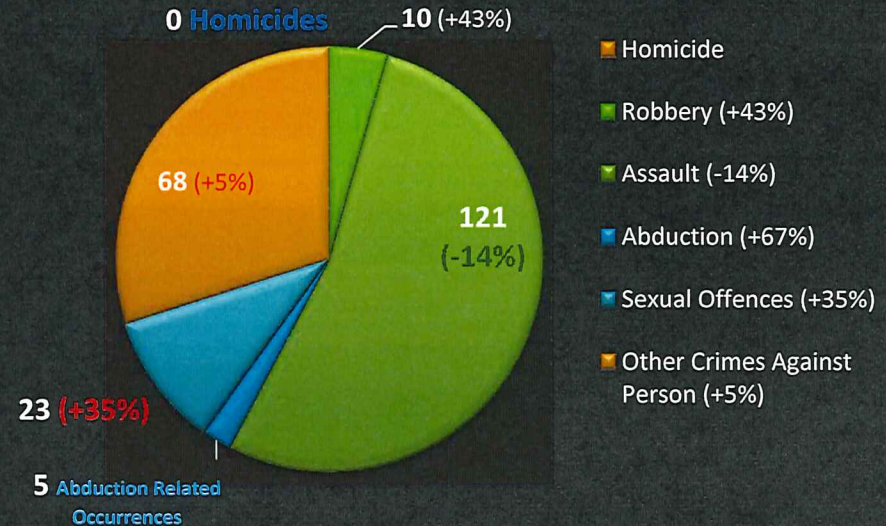
## RESULTS

- 2.16 % Decrease
- Decreased Assaults & Threats
- Collective Approach

Total Violent Crime Occurrences: **227**

2.16 % Decrease from 2015

### 2016 Caledon Violent Crime





# 2016 Caledon Property Crime

Total Property Crime Occurrences: **924**

## PRIORITY

- Break, Enter & Theft
- Mischief
- Theft

## ACTION

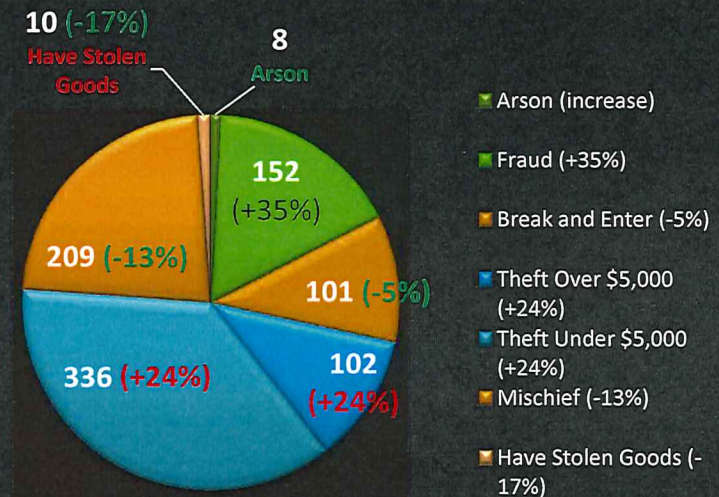
- Analytical Focus on B&E
- "Lock it or Lose it"
- "If You Ignore It You Allow It"
- Mischief

## RESULTS

- Overall Increase
- Decrease in B&Es
- Decrease in Mischief
- Investment in Education/Prevention
- Collaborative Approach

12.68% Increase from 2015

## 2016 Caledon Property Crime





# 2016 Caledon Drug-Related Occurrences

**2014**

## 28 Search Warrants

- 22 CDSA
- 6 CC

**2015**

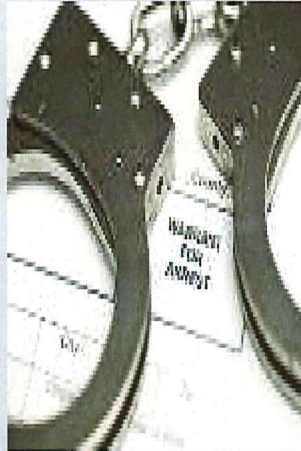
## 17 Search Warrants

- 12 CDSA
- 5CC

**2016**

## 18 Search Warrants

- 10 CDSA
- 8CC



**Total Drug Related Occurrences: 141**

## 2016 Caledon Drug-related Occurrences

Total Drug-related Occurrences: 136

-26% decrease from 2015



Source: BMB 28 April 2017

## INVESTIGATIONS

Cultivation

Trafficking

Possession

## EDUCATION

- Programs in schools





# 2016 Caledon "BIG 4" Charges

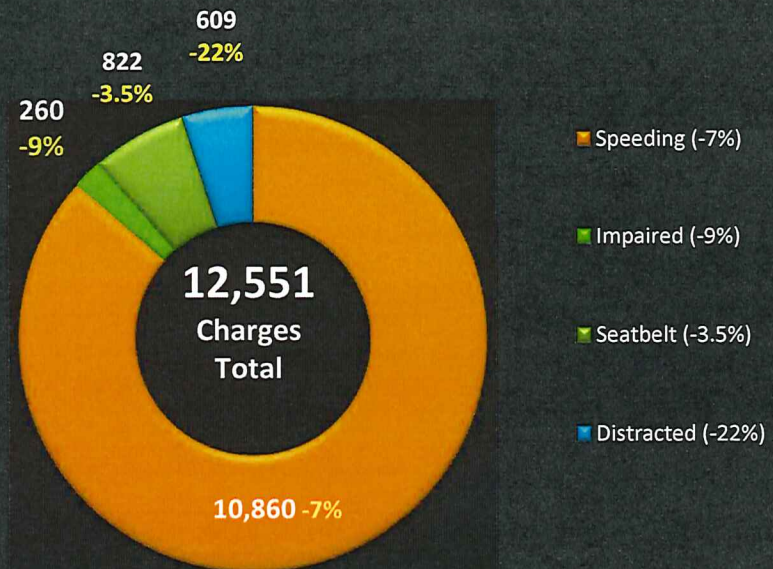
## PRIORITY

- Public/Traffic Safety
- Education, Engagement, Enforcement

## ACTION

- Educational Initiatives
- Engagement with Stakeholders
- Focused Patrols
- Enforcement / TMO

## 2016 Caledon "Big 4" Charges



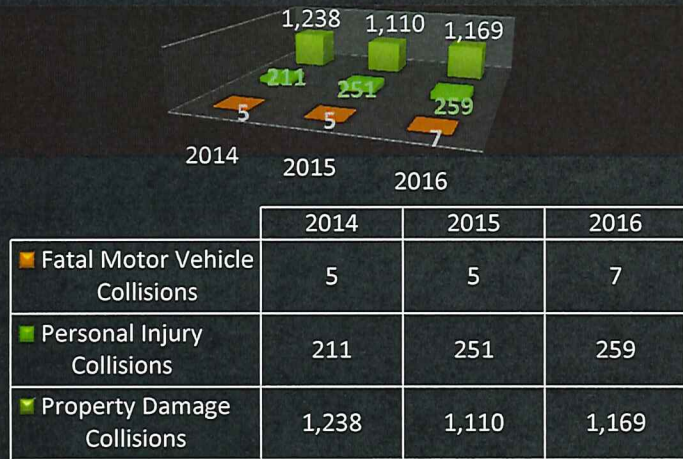
Source: BMB 28APR17





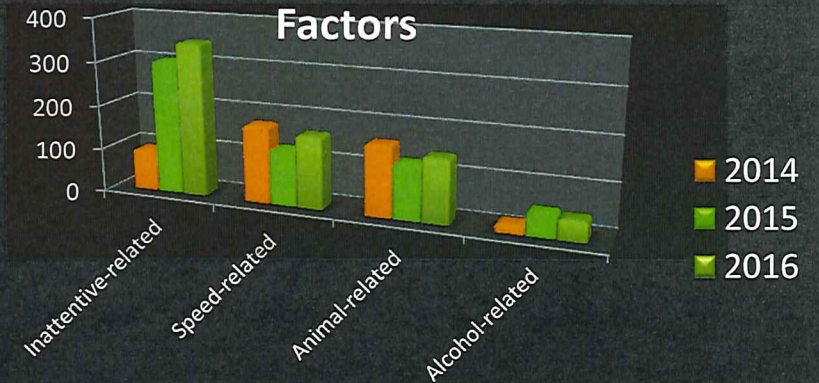
# Motor Vehicle Collisions - Caledon

## Caledon Collision Breakdown



Source: BMB 28 April 2017

## Caledon Collision Contributing Factors



Source: BMB 28 April 2017

### PERSONAL INJURY

- Caledon Increased 4%

### FATALS

- Caledon had a total of seven fatal collisions in 2016.

### PROPERTY DAMAGE

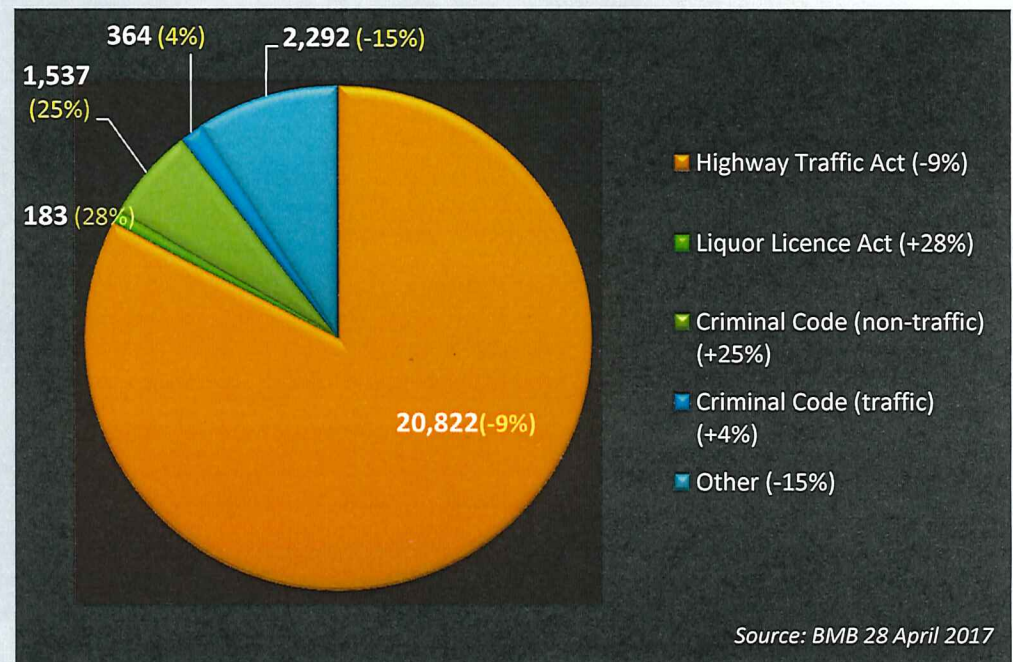




# 2016 Caledon Charges

## Overview

- Education, Engagement, Enforcement
- “Big 4” - Increase
- Criminal Code - Increase 19%





# Crime Abatement Program in Caledon

## WHAT IS IT?

Monitoring persons on conditions to ensure compliance with mandated conditions of court orders (probation/parole/recognizance of bail)

## ACTION

- Individuals are met and interviewed to ensure understanding of court orders.
- Random compliance checks are made (visiting persons residence)

## RESULTS

**2014** 71 persons enrolled.  
**2015** 44 persons enrolled.  
**2016** 28 persons enrolled.





# Community Satisfaction

## Caledon Community Satisfaction Survey conducted in 2015

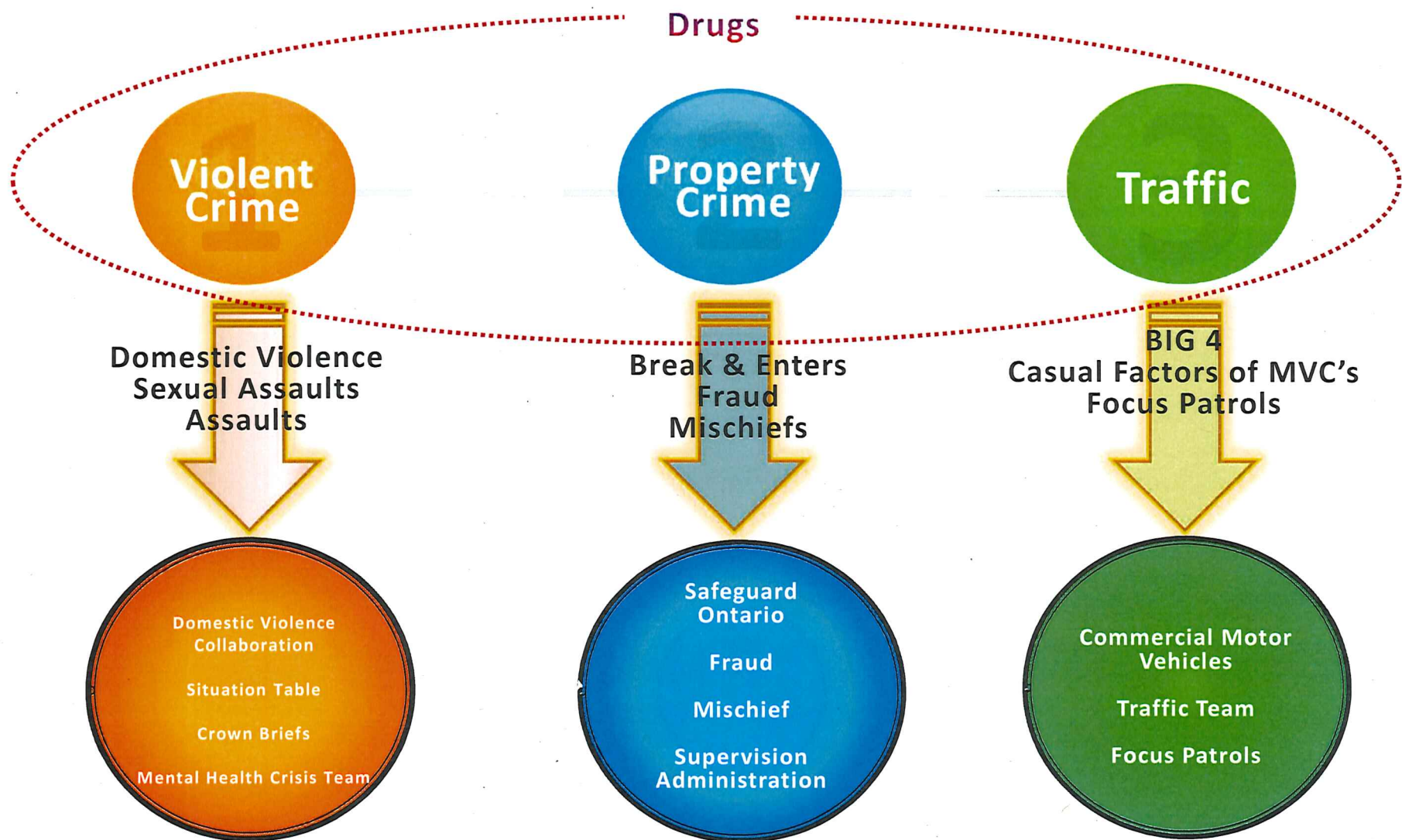
- ✓ 99.7% of respondents have a positive sense of security in their home and community.
- ✓ 91% have a level of confidence in contacting the police
- ✓ 94.8% of residents report a high quality of police service.
- ✓ The ability with the OPP and the community to work with community to solve local problems received a 95.3% satisfaction rate
- ✓ 92.9% of respondents were very satisfied or satisfied with the OPP's visibility in their community





# Moving Forward

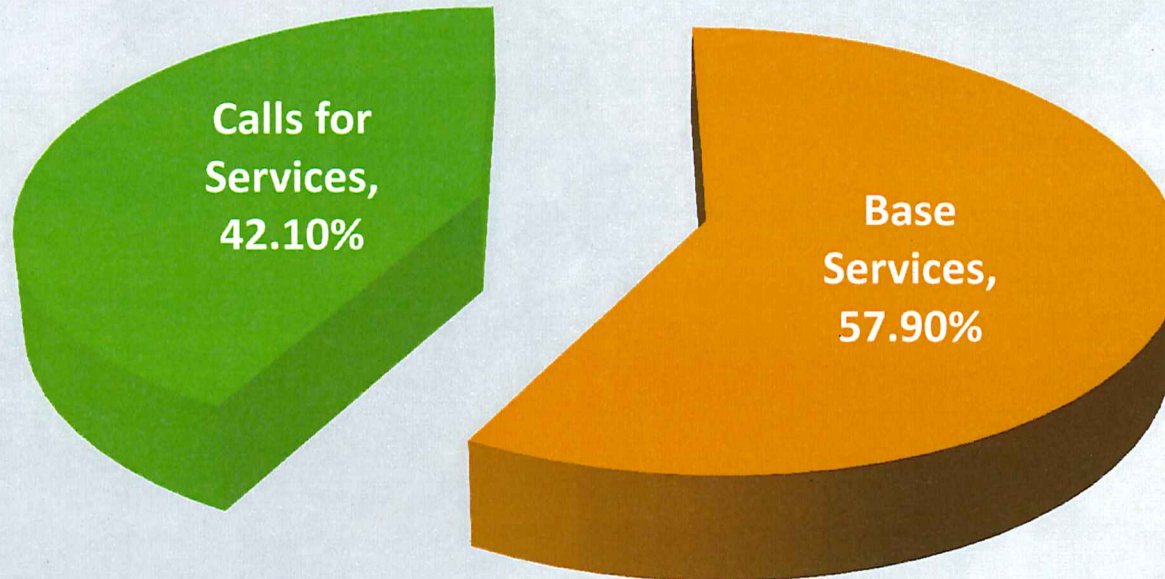
## Priorities and Management Strategy



## OPP Billing Process

Costs related to policing services that are typically reactive in nature such as drug violations etc.

Each service call is weighted for the officer time involved for each type of call



All costs associated with the core operations are included in the base service at an estimated rate of \$199.77 per property (Residential & Commercial)





## Enhancements to Contract

27 Contract enhancement positions to focus on the following:

- **Community Response Unit** – Ride Team, Bike Patrol, Foot Patrol and Community Events
- **Street Crime Unit** – Drug crimes, Property crimes, Theft, Fraud and Crime abatement
- **Traffic Unit** – Traffic complaints, Traffic enforcement, Commercial Motor Vehicle Inspections





## Additional Funding

### Provincial 1,000 Officer Program and Community Policing Program

- Funds have been used towards cost of officer salary
- Receive \$140,000 annually for 1000 officer program
- Receive \$180,000 annually for Community Policing Program (CPP)

Total Grant Funding \$320,000





## Breakdown of 2018 OPP Budget

1. OPP Contract Policing – Base level and calls per service plus all enhancements
2. OPP Property Service Costs – Operating costs related to the OPP Facility for Maintenance and Utilities
3. Equipment – Yearly Budget for minor capital requirements
4. Recovery from Grants – Safer Community and Community Policing





# Proposed 2018 Caledon OPP Budget & 2019 to 2021 Forecast

	2017 Approved Budget	2018 Proposed Budget	2019 Projection	2020 Projection	2021 Projection
OPP Contract & Projections	\$12,269,554	\$12,454,215	\$12,739,382	\$13,064,061	\$13,447,270
OPP Property Services Costs	\$496,731	\$503,564	\$533,635	\$544,308	\$555,194
Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recoveries from Grants (Safer Community Grant, Community Policing Grant)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
<b>Net OPP Operating Expense Budget</b>	<b>\$12,596,285</b>	<b>\$12,787,779</b>	<b>\$13,103,018</b>	<b>\$13,438,369</b>	<b>\$13,832,464</b>
<b>% Increase</b>		1.52%	2.47%	2.56%	2.93%
<b>\$ Increase over previous year</b>		<b>\$191,494</b>	<b>\$315,238</b>	<b>\$335,352</b>	<b>\$394,095</b>



# Caledon Transportation Master Plan

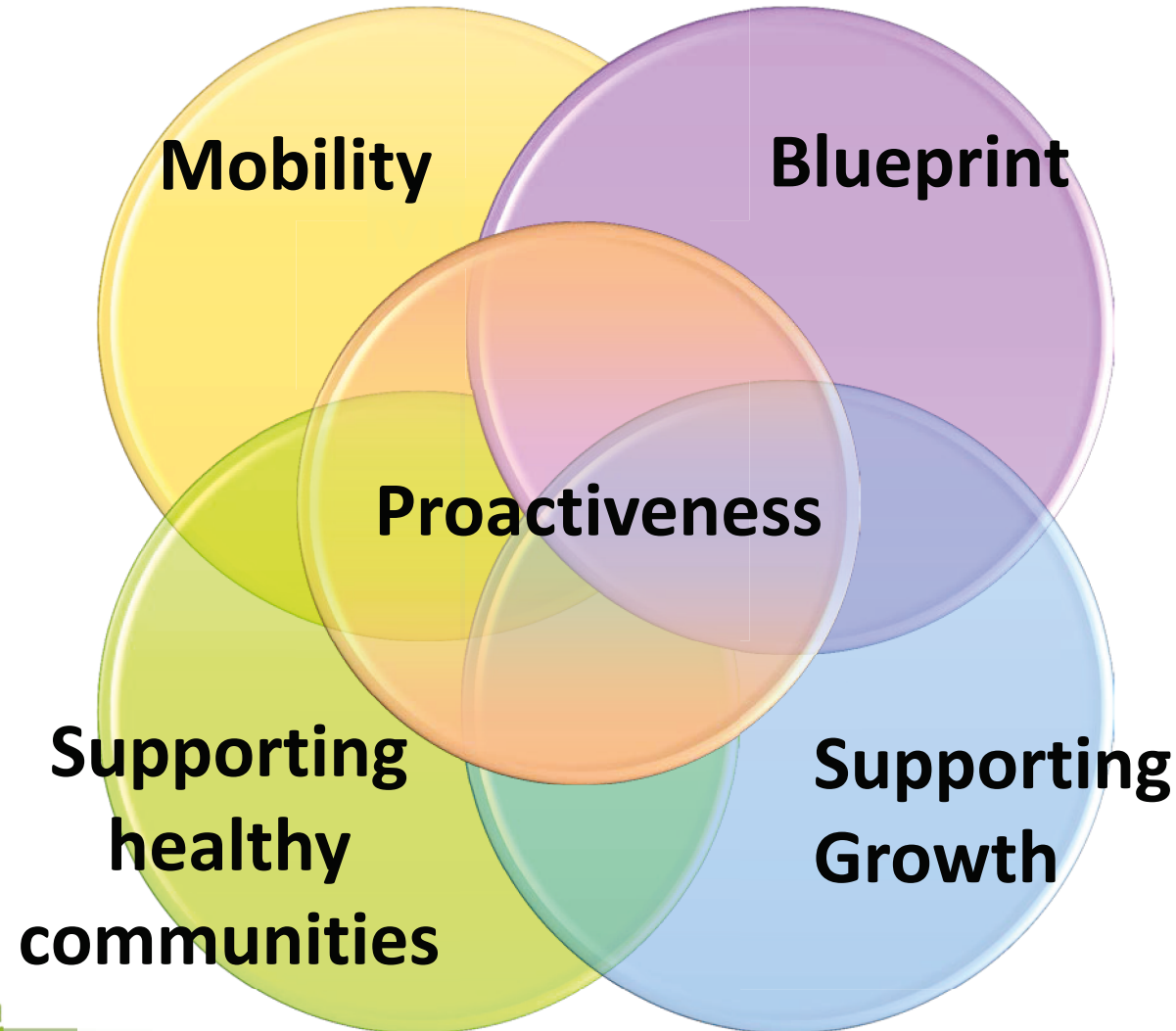


Caledon Committee of the Whole: General Committee

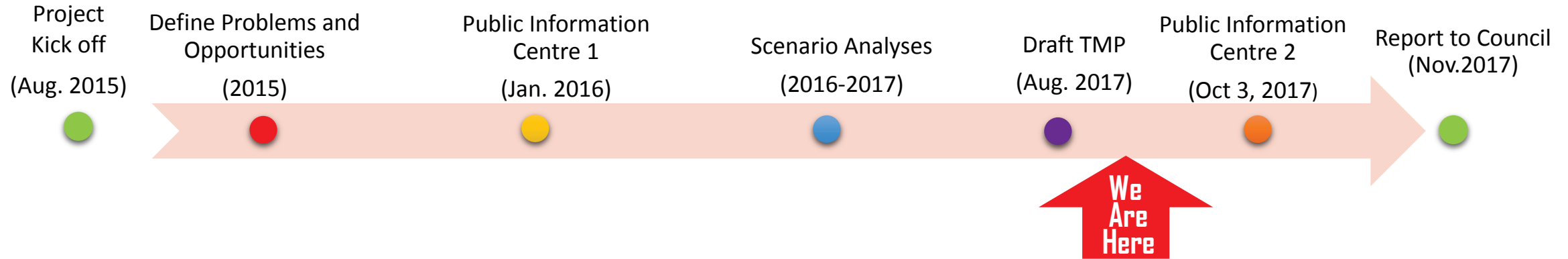
August 29, 2017



# What is a Transportation Master Plan (TMP)



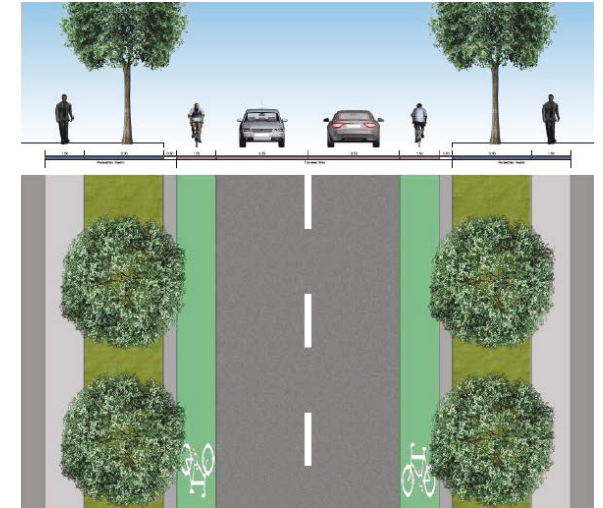
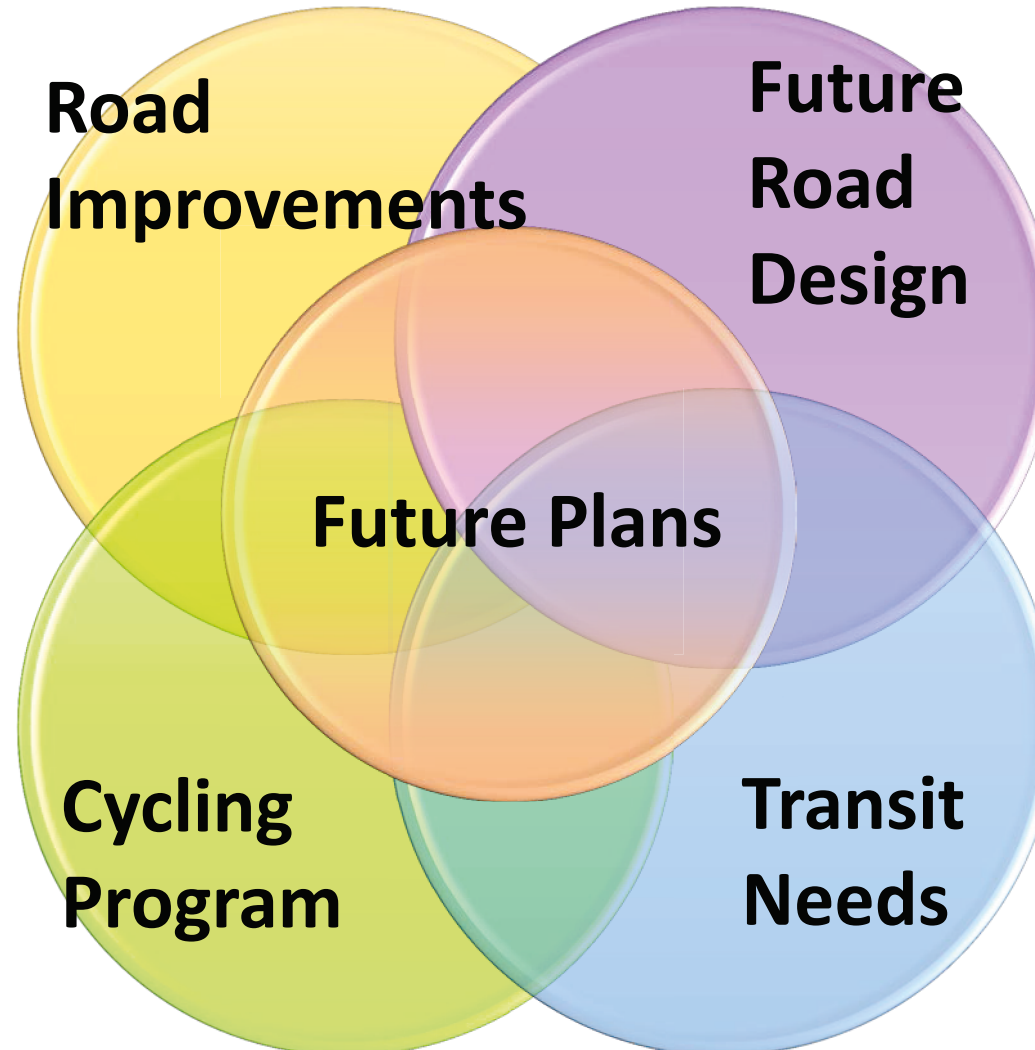
# TMP Process & Next Step



**Next Step:** Caledon will present the findings of the Transportation Master Plan to the public and seek their input.



# Recommendations At a Glance



Details of the draft recommendations can be found at [www.caledon.ca/TMP](http://www.caledon.ca/TMP), or in the staff memo section of the August 29, 2017 General Committee agenda package



# Caledon Transportation Master Plan



## Thank you

**Eric Chan, P.Eng., PMP**

Manager, Transportation Engineering

Finance and Infrastructure Services

Office: 905-584-2272 x.4076

Cell: 416-452-7091

Email: [Eric.Chan@caledon.ca](mailto:Eric.Chan@caledon.ca)



## **Staff Report 2017-28**

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Meeting Date: Tuesday, August 29, 2017

Subject: Recreation Facility Needs Assessment

Submitted By: Kevin Kyle, Manager, Recreation Programs & Facilities,  
Community Services

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### **RECOMMENDATIONS**

That the 10-year Capital Forecast be amended to align with the staff recommendations outlined in “Schedule A” to Staff Report 2017-28.

### **REPORT HIGHLIGHTS**

The Town has retained Monteith Brown as a consultant to conduct an in-depth Facility Needs Assessment that will outline a strategy to guide investment in recreation facilities over the next ten years.

The first phase of this assessment was to identify the recreational needs and amenities for the new Mayfield West Community Centre (Phase 1). The second phase looks at our current and future planned recreational facilities and expansions in order to best service the Town of Caledon. A key outcome of this assessment is to strategize recreational needs to plan future amenities within the following recreation facilities: Caledon Community Complex Phase, Mayfield Recreation Centre and the new facility proposed in Mayfield West Phase 2.

This report highlights the research, analysis, trends, stakeholder engagements, and the consultant’s final recommendations related to the town’s recreation facility needs. With this, staff formulated a proposed capital plan outlining amenities for the future new builds and expansions over the next 10 years. The plan is outlined in “Schedule A” of this report.

### **DISCUSSION**

Caledon’s Parks and Recreation philosophy of “Imagine, Plan & Play” was created in 2015 with the first step of this initiative being the Visioning Exercise or the “Imagine” piece of this strategy. This high-level exercise was a good mid-point check-in to the current Parks and Recreation 10-year Master Plan. There were significant town-wide consultations surrounding parks and recreation services, programs, facilities and future business models moving forward.

Caledon is experiencing substantial growth and there is tremendous importance on developing a strategic facilities planning process to ensure we are best servicing the entire community. The Town has retained Monteith Brown as a consultant to conduct an in-depth Facility Needs Assessment that will help staff outline a strategy to guide

investment in recreation facilities over the next ten years formulating the “Plan” piece of the “Imagine, Plan and Play” visioning.

The first phase of this assessment was to identify the recreational needs and amenities for the new Mayfield West Community Centre (Phase 1). With this, in December 2016, Council endorsed the keys amenities for new Community Centre. The second phase of this assessment looks at our current and future planned recreational facilities and expansions in order to best service the Town of Caledon.

This report highlights the research, analysis, trends, key stakeholder engagements, along with the consultant’s final recommendations related to the town’s current and future recreation facility needs. From this, staff formulated a proposed capital plan outlining amenities for the future new builds and expansions over the next 10 years. This plan strives to balance the recreation facility desires of the community with the functional needs and fiscal responsibilities required to deliver quality and responsible recreational programming and amenities.

### **Trends in Recreation**

The study highlighted several recent trends within recreation throughout the GTA, Ontario and Canada. Facility focused trends along with other trends centered upon participation; inclusion and service delivery were reviewed in order to understand whether similar trends are or can reasonably be expected in Caledon. Such trends include:

- Aging Infrastructure
- Multi-Use Facilities and Community Hub Philosophies
- Accessibility for Persons with Disabilities
- Increased Seniors and Youth Programming Needs
- Demand for High Quality Facilities & Design
- Environmentally Friendly Facility Design
- Increasing Demands for Non-Programmed Activities
- Partnerships with School Boards and Public-Private Partnerships

### **Stakeholder Engagement**

There was significant consultant-led community and key stakeholder engagement throughout this Facility Needs Assessment that included open houses, online surveys, Councilor interviews and staff workshops.

Staff held three public open houses that were held in different areas throughout the Town to present an overview of the Facility Needs Assessment Study, answered questions and obtain comments on future investments in existing and new recreation facilities. Feedback from these open houses included requests for pools, barrier-free multi-use community centres, fitness space, indoor and outdoor running tracks and space for seniors.

## **Staff Report 2017-28**

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An online community survey was initiated between June 6 and July 19, 2016. The survey collected resident feedback on a variety of topics related to recreation facilities including local participation, usage preferences, and general opinions and priorities in recreation. A total of 558 surveys were completed. The most popular recreation activities participated in by survey respondents over the past 12 months include is identified in the chart below.

<b>Activity</b>	<b>Participation</b>
Swimming	71%
Aerobics/Fitness Programs	47%
Hockey/Ice Activities	43%
Soccer	43%
Cardio/Weight Training	35%

### **Common themes and comments arising from these public engagements include:**

- Attaining geographic balance and an equitable distribution of facilities should be a prime consideration when deciding where facility investments should be targeted, recognizing there is a significant portion of Town of Caledon's population that does not live in a major urban settlement. Geographic distribution is important when evaluating facility needs.
- Service gaps in rural settlements could be addressed through a greater emphasis on outreach programming that delivers recreation within local parks, municipal facilities, and private spaces such as churches, schools, etc.
- The Town cannot provide everything to all people and therefore the pursuit of partnerships is important if Caledon residents are to be able to access a broad range of facilities and services. Partnerships with schools, other recreation providers, social and healthcare service providers, etc. should be explored.
- Specific gap areas include facilities and programs oriented to teens and older adults, and the Town will also need to be mindful that increasing levels of cultural diversity could also lead to new service requests.
- Renewing, redeveloping and/or repurposing existing recreation facilities is just as important as building new facilities so that the Town can maximize its existing assets and position established recreational infrastructure to continue to meet the needs over the long-term.
- The Town's facilities are operated and maintained to a high standard, while the program complement being offered continues to grow.
- A need for multi-purpose spaces with storage to continue to grow programming and ensure the most popular programs are available at convenient times throughout the week.
- Aging infrastructure is a concern for a number of community centres and halls

### **Key Findings within Facility Needs Analysis**

The following are findings of key recreational amenities that supported the consultant's recommendations within this study.

#### **Arena Needs**

The Town operates 5 ice pads with a level of service by population of 1 ice pad per 13,990 residents, which is slightly lower than the average of benchmarked municipalities in the area, with similar populations and/or with urban-rural characteristics. However, a provision level of 1 ice pad per 15,000 residents is a common benchmark in more urbanized municipalities.

The Facility Needs Assessment identifies that our current inventory of (5) rinks should meet the community's needs for the next (10) years, it also stresses the underutilization of some of our single pad arenas. Industry trends suggest that best practice is to build and operate multi-pad arenas rather than operating single-pad focused rinks through operational and financial efficiencies. The addition of the second rink at the Caledon Community Complex in 2011 is an example of the benefits in doing this by creating a quality destination for local ice organizations and increasing its appeal for tournaments and other events. Additionally, it has been well noted through stakeholder engagements and regular interactions with key user groups that there is little interest in utilizing some of our single pad, stand-alone facilities and would rather rent ice pads outside of the town's rink inventory.

The Town's current peak time ice utilization rate is approximately 78% where most efficient arena systems attain prime time usage rates between 90% and 95%. The consultants recommend that if arena utilization rates drop below 75%, this should trigger a review into the potential of repurposing an ice pad in Caledon.

#### **Indoor Aquatics Needs**

The Town operates 2 indoor aquatic centres within Caledon and is finalizing design on a third in Mayfield West Community Centre. Collectively across both indoor pools, fill rates in the Town's learn to swim programs for children are at 78% which indicates a satisfactory level of usage.

The corresponding level of service by population is currently 1 indoor pool per 34,975 residents, above the average of benchmarked municipalities in the area. Upon completion of the Mayfield West Community Centre, the Town will provide a strong level of service in the range of 1 indoor aquatic centre per 25,000 population.

Based upon the Town's existing and planned aquatic facilities, the service level of one indoor aquatics centre per 25,000 populations has been retained to guide this future planning process. It is emphasized that the 1:25,000 ratio applies so long as the Town continues to provide smaller scale and/or single tank facilities.

There is a need to continue to refine its data collection and performance measurement so that it can effectively monitor use of existing and future pools prior to making a decision to expand indoor aquatic capacity even further.

### **Fitness Space Needs**

The Town operates a full service fitness club at the Caledon Centre for Recreation & Wellness (CCRW) that contains an equipment-based exercise area, group fitness studio, indoor track and two squash courts. As in most growing communities across Ontario, there is an increasing private sector presence in Caledon and neighboring municipalities including Anytime Fitness, Curves, CrossFit Bolton, Revive Fitness, Good Life, etc..

Statistics Canada indicates that between 15% and 20% of Canadians are members or regular participants at organized fitness or sport clubs. As the Mayfield West area grows to 25,000 at the end of the Study period, the potential market size could increase to between 3,500 and 5,000 persons. The Mayfield West Community Centre will contain a fitness component to address this market in conjunction with private sector clubs, including those operating in or near the Town's border.

The visioning exercise encouraged looking at a model of providing smaller scale fitness programming to support the geographic diversity of Caledon. With no private sector operators currently in Caledon East, the Town should explore ways in which existing multipurpose space within the Caledon Community Complex can be improved to accommodate active living and group fitness programming.

The Town could integrate equipment-based fitness space within its larger community centres provided they contain a major recreational component and are underserved in this area. This can happen through large-scale facility renewal/expansion projects and new facility construction in a manner consistent with or smaller than the scale that currently exists at CCRW. Additionally, major capital projects for recreation integrate aerobic studios and/or multi-purpose program rooms suited for active living and group fitness programming.

### **Gymnasium Needs**

The Town currently has one gymnasium which is located at CCRW. Gymnasiums are also available through the provincial Community Use of Schools initiative but are subject to certain logistical challenges relating to rental rates, permitted uses, and scheduling priorities given to school activities. A total of two municipally owned and operated gymnasiums should be provided by the Town of Caledon prior to reaching a population threshold of 100,000 persons, attaining a service level of 1 gym per 50,000 residents, thereby recommending one new addition to the supply.

### **Age-Specific Space Needs**

The Town of Caledon operates a Youth Centre at the CCRW and partners to offer a dedicated seniors' facility at Rotary Place. Youth and seniors-specific programs are also delivered out of the Town's other indoor and outdoor recreational spaces such as arenas, pools, multi-purpose rooms and parks.

Caledon is estimated to have over 19,000 persons under the age of 20, a number that is forecasted to grow to over 24,000 persons over the ten year study period. This continues to place pressures on the Town to deliver quality spaces and services for the youth of today and tomorrow.

The new Mayfield West Community Centre will include youth and senior space. This facility is currently in the detailed design phase and is well-positioned to service the estimated 3,000 children and youth presently in the area.

There are over 18,000 persons in Caledon's in the 55+ age group, a number forecasted to reach nearly 29,000 persons by the year 2026. Rotary Place senior's membership and programming has been increasing rapidly and they are outgrowing their current space. A planned expansion for Rotary Place is currently being reviewed. Additional senior's space is being designed within Mayfield West Community Centre.

In continuing to move the older adult facility and program model forward over the next ten years, the following strategies should be considered:

- Continue to make use of existing community centres and multi-purpose spaces to deliver integrated 55+ programming rather than expanding the supply of stand-alone seniors' centres.
- Exploring ways to enhance the space and programming of stand-alone Town halls as a means to enhance 55+ services delivered to rural and dispersed seniors' populations.
- The Town's continued efforts to youth and 55+ programming in other areas through use of existing infrastructure is the preferred approach to meeting needs outside of the primary urban settlement areas.

### **Community & Program Rooms Needs**

Many rooms are used to accommodate meetings, rentals and certain municipal programs are located throughout municipal buildings, halls, community centres and libraries. Many of these rooms can be considered as 'multi-purpose' depending upon their size, interior finishes and can take the form of large auditoriums to small meeting rooms. The Town achieves very strong distribution of these meeting rooms across most urban and rural settlement areas throughout Caledon.



Integration of multi-purpose rooms for programming, meetings and other rentals is recommended on major capital development, renewal and/or expansion projects specific to its recreation facility portfolio.

### **Indoor Turf Field Needs**

The Town of Caledon does not operate any indoor turf facilities at present time. The closest facilities for Caledon residents presently include the Brampton Soccer Centre (City of Brampton), the Dufferin Rural Heritage Community Centre (Acton Agricultural Society in partnership with the Town of Halton Hills) and the Athlete Institute in Mono (private sector operator).

An indoor artificial turf field is recommended provided that partnership opportunities can be secured and that such an agreement allows a reasonable degree of access to multiple user groups and residents. There is significant public support both from users, affiliates and renters to house an in-door turf field in Caledon.

Through the consultation phase of this Study, interest was expressed from a couple of parties with respect to providing outdoor track and field facilities in Caledon. A review of track and field facilities in Ontario was undertaken to determine the degree to which municipalities directly invest in the construction and/or ongoing operation of indoor and/or outdoor track and field facilities. The majority of track and field facilities are at secondary and post-secondary schools while very few municipalities were found to directly own and operate track and field facilities within their core facility portfolios (Hamilton, Oshawa, Kingston, and Brampton are noted examples).

Council requested on April 4<sup>th</sup>, 2017, a separate business case outlining possible partnership opportunities and options to be brought forward for an artificial turf strategy for the 2018 Budget process.

### **Hub Partner Space**

The Community Hub model embodied by the Town's visioning exercise aligns well with the Province's new Community Hub strategic framework. This model is intended to create vibrant centres of community that generate economic and social benefits to society through collaboration and increased access to services.

Although this Provincial framework is relatively new, Caledon's Parks and Recreation Division have incorporated a similar model for some time. With Caledon's previous success with Community Hubs and increasing partnership opportunities, continued dialogue with current and prospective hub partners is encouraged with respect to their integration in future multi-use community centres or through renewal or expansion of existing community centres.

### **Summary of The Facility Needs Assessment Recommendations**

The following is an overview of the Consultant's key facility related recommendations contained within the Facility Needs Assessment. The complete list of recommendations can be found in the report which will be available on the Town's website.

1 - A total of five ice pads should continue to be available over the next ten years, with the Town exploring ways in which to optimize the number of hours that are being used across the arena system.

2 - Confirm through a business planning and consultation exercise prior to construction of a fourth pool to determine the feasibility of the Town providing an additional pool to serve Town residents so as not to unduly compromise the sustainable operation of the Town's existing indoor aquatic centres. If supported through this exercise, expand the Caledon Community Complex to include a smaller-format indoor aquatic centre upon the Town of Caledon reaching a minimum population of 100,000 persons.

3 - Improve multi-purpose program spaces at the Caledon Community Complex to be more conducive to active living, group fitness and therapeutic programs. The project should form part of the proposed expansion project involving an indoor aquatic centre at the Caledon Community Complex.

4 - A municipal gymnasium is recommended in Mayfield West by way of either a partnership with a local School Board (at a future secondary school in Mayfield West prior to reaching a population threshold of 100,000 persons), community-based partner (e.g. YMCA), or upon the quantifiable demand for a multi-purpose, multi-generational community centre supporting the provision of a municipal gymnasium as part of a major indoor recreation facility in the Mayfield West area.

5 - Engage residents that attend programs at Rotary Place - and at older adult associations and clubs in the community - to establish clear priorities for enhancing existing activity spaces, or better-integration with multi-use and multi-generational facilities, or a combination thereof.

6 - If feasible, multi-purpose space should be contemplated as part of the proposed expansion to the Caledon Community Complex.

7 - Provide community/program space as part of a future recreation centre in Mayfield West Phase 2 to complement other major facility components. Such spaces may also be designed to allow for youth and senior priority based programming to take place during certain days/times.

8 - An artificial turf field is recommended at Johnson Sports Park contingent upon a number of factors including (but not limited to): outcomes of the Town's ongoing artificial turf business plan; confirmation that servicing capacity of the site is suitable and cost-effective; designing the field in a multi-use and multi-seasonal manner to allow outdoor and indoor play; and securing a partnership to construct and/or operate the field. Should

this location not be feasible for indoor turf, consider a partnership approach in the Mayfield West Phase 2 area potentially with the School Board.

9 - Continue to implement the Johnston Sports Park concept, with a focus on phasing in a minimum of three lit natural grass rectangular full size fields over the next ten years, over and above the proposed artificial turf field. Future development and associated phasing of additional rectangular fields should be contingent upon confirmation through needs assessments conducted at that time. If feasible, multi-purpose space should be contemplated as part of the proposed expansion to the Caledon Community Complex.

10 - Facilitate discussions with the school board and local track and field organizations to determine their interest and financial capability in constructing and operating an outdoor running track at a future secondary school. The Town's role in operating a track, however, should be minimal (if at all) given that such facilities do not typically fall under the purview of most municipal parks and recreation departments.

11 - Continued dialogue with current and prospective hub partners is encouraged with respect to their integration in a future multi-use community centre and/or through renewal or expansion of existing community centres. It will be important for the Town to verify the operating parameters to be applied in the event dedicated space is to be constructed for partners using municipal funds (e.g. capital contributions, leasehold rates and terms, etc.).

### **Staff Recommendations:**

Staff has developed a recreation facility strategy for the upcoming new builds and expansions. This plan leans on the valuable expertise and extensive research provided by our consultants, significant stakeholder engagement and consideration to previous planning efforts and capital forecasts. The plan strives to recommend key amenities for Caledon Community Complex, Mayfield Recreation Centre Expansion and a new build in Mayfield West Phase 2 based on the information in the Facility Needs Assessment. It is important to note that some areas may need further analysis as new information becomes available or as future trends change or emerge. A summary of the Capital Plan Recommendations is listed as part of Schedule A to this report.

### **Caledon Community Centre Expansion**

Caledon Community Centre has become a pivotal recreation facility within the Town. With the continued growth of Caledon East and its central proximity to the entire community of Caledon, future facility expansion is recommended within this area.

Discussions on the Caledon Community Centre have been considered for some time. Appreciating that some key amenities are needed earlier than others, staff propose to stagger this expansion into (2) additional phases over the next 10 years. Phase (3) should include an active living component such as a smaller scale fitness room and aerobic space, along with enhanced multi-purpose and administration space. Phase (4) would include the addition of a smaller-format indoor aquatic centre and supporting

change rooms. This is targeted closer to Caledon's population reaching (100,000) residents which is anticipated by 2025.

The pool and other additional amenities will not only support the growing Caledon East community, but should also be instrumental in supporting many of Caledon's rural areas, including northwest Caledon. Appreciating this growth and the need to provide additional recreational amenities to this and surrounding communities earlier than 2025, staff is proposing to request funding in 2018 for a complete design of both phases and then stagger the construction timelines accordingly. Phase (3) would target 2019/2020 and phase (4) depending of population growth, is anticipated around 2025/26.

### **Mayfield Recreation Expansion**

Development charges have been collected to fund an expansion to Mayfield Recreation Centre in previous DC studies. Staff proposes to twin Mayfield Recreation Centre to increase ice utilization, operational and financial efficiencies with estimated timelines targeting 2020/2021. This arena addition is captured within the current 10-year capital forecast in the year 2023. Along with improved operational programming and financial efficiencies, the location of Mayfield Recreation Centre geographically supports the rapidly growing Mayfield West and Bolton areas of Caledon. The proximity to highway 410 and the advantages for hosting tournaments, tourism and other events would also be key benefits that could help increase ice utilization.

The expansion in Mayfield Recreation Centre may provide a future opportunity to repurpose a single pad arena into a revitalized year-round community and recreational asset. Some ideas generated throughout these engagements included ideas for adaptive reuse that could be explored include year-round ball hockey, pickle ball, lacrosse, soccer, multi-sport and other community hub-supportive space for seniors and youth within the community. This piece would require significant stakeholder engagement to align community interests with the recreational amenities that provide the communities highest and best use.

### **Mayfield West Phase 2**

With an indoor aquatics facility and fitness centre part of the approved amenities within Mayfield West Community Centre and the proposed twinning of Mayfield Recreation Centre, other key amenities need to be considered for this complex. Key facility drivers for Mayfield West Phase 2 could include a gymnasium, library, multi-seasonal indoor artificial turf field, walking track, multi-purpose space, seniors and youth opportunities, along with the continuation of hub partnership models.

This Study recommends that in the event a secondary school is constructed within the next 10 years in Mayfield West Phase 2, then the Town should explore a joint-use opportunities such as a gymnasium and/or outdoor running track developed in partnership with the local school board. Another possible area of consideration could be to discuss an opportunity to negotiate a resource sharing partnership with an alternative organization (e.g. YMCA), which could result in the shared development and joint use of

amenities. These avenues can be explored further closer to the planning stages of this build.

### **Additional Comments**

A key deliverable for this Facility Needs Assessment was to pinpoint facility needs in the identified high growth areas where expansion and new facility construction has been already planned. It was well noted throughout the engagements within this study that there are still facility/amenity needs outside the planned growth areas.

Larger multi-use recreation centres are instrumental in delivering quality programs and services to the Caledon. Although it is not economically feasible to provide these types of facilities in each community, many of these new builds and expansions will help geographically support many of the rural areas throughout Caledon. Staff will continue to work with the community and key stakeholders to identify opportunities to enhance servicing these geographical areas.

### **FINANCIAL IMPLICATIONS**

The 10-year capital forecast will be adjusted to reflect staffs plan and that the amenities, expansions and new builds being proposed within this report be subject to future budget approvals and included in future growth plans.

Additional funding will be required for Caledon Community Centre's Phase 3 & 4 to support this plan. There is currently \$8M in the current 10-year forecast for Phase (3) and preliminary estimates anticipate costs of approximately \$15M.

### **Next Steps**

Next steps include implementation of staffs plan subject to budget approvals.

### **COUNCIL WORK PLAN**

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

### **ATTACHMENTS**

Schedule A – Capital Plan Recommendations

## SCHEDULE A TO STAFF REPORT 2017-28

### Recommendation: Capital Plan

Location	Deliverable	Recommended Amenities	Estimated Timeline	Current Funding in 10-Year Capital Budget Forecast
Caledon Community Complex	Designs of Caledon Community Complex Phases 3 & 4	Design for fitness amenities, enhanced multi-purpose and administration space and future pool.	2018 Capital request for design so planned phases can be rolled out accordingly.	Currently there is \$8M for CCC Phase 3 as part of the 10-year capital forecast (\$2m per year from 2019-2022). Additional funding will be required to complete Phases 3 & 4 and there will be a need to adjust the 10 year capital forecast accordingly and have these changes reflected in the next DC study. Preliminary costs for both phases are estimated to be approximately \$15M.
	Caledon Community Centre – Phase 3 Construction	Phase 3 amenities to include active living components, enhanced multi-purpose and administration space.	Forecasting 2019/2020 start.	
	Caledon Community Center – Phase 4 Construction	Phase 4 would be the addition of a Pool to CCC that was part of the aquatic strategy through the FNA.	Targeting based on need for pool, forecasted to be 2025/26.	
Mayfield Recreation Centre	Design for Twin Arena at Mayfield Recreation Centre	Design for additional rink added to Mayfield Recreation Centre, may include additional lobby/entrance/parking modifications.	2018 request for design phase.	Currently has \$12.6M forecasted in 2023 of current 10-yr forecast.
	Mayfield Recreation Centre Expansion Construction	Twinning Arena at Mayfield Recreation Centre for improved operational/financial efficiencies and enhanced programming opportunities.	Targeting 2021/2022	
Mayfield West 2	Mayfield West 2	Anticipated amenities that should be considered include: indoor artificial turf field, gymnasium, walking track, multi-purpose space, senior's & youth space, possible community hub partnership space including library, etc..	Dependant on pace of development, anticipated to be post 2026 delivery with significant planning and stakeholder engagement well in advance.	There is currently \$30M within the current 10-year capital forecast through the years ending 2026.

## **Staff Report 2017-102**

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Meeting Date: Tuesday, August 29, 2017

Subject: Proposed 2018 Caledon OPP Budget and 2019-2021 Projections

Submitted By: Heather Haire, Treasurer, Finance and Infrastructure Services

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### **RECOMMENDATION**

That the Caledon Ontario Provincial Police (OPP) Proposed 2018 budget in Table 2 of Staff Report 2017-102 be approved;

That the 2019 to 2021 projections outlined in Table 2 of Staff Report 2017-102 be received; and

That a copy of Staff Report 2017-102 and associated presentation be provided to the Region of Peel for consideration of their 2018 Budget.

### **REPORT HIGHLIGHTS**

- Police services for the Town of Caledon are provided by the Caledon OPP
- The proposed 2018 OPP budget is \$12.8 million which represents an overall increase of \$191,494 or an approximate 1.52% increase from the 2017 budget
- The OPP billing model is allocated on a Base cost plus Calls for Service recovery.
- The allocation of province-wide municipal policing costs has been estimated to be 57.9% for Base Service and 42.1% for Calls for Service. All costs associated with the core operations are included in the estimated base service at a 2018 rate of \$199.77 per property
- The proposed 2018 budget and projections for 2019-2021 do not require any further budgeted draws from the stabilization reserve fund
- 2018 will be the fourth year of the new OPP billing model and there may be refinements in the near term that, if significant, may require future draws from the OPP stabilization reserve to phase-in the full impact

### **DISCUSSION**

Police services for the Town of Caledon are provided by the Ontario Provincial Police. The operating budget is developed in conjunction with Caledon OPP includes projections for 2019-2021. The budget is reviewed and approved by Town of Caledon Council and forwarded to the Region of Peel Council for review and approval. Caledon OPP costs are recovered from Town of Caledon taxpayers on the Regional portion of Caledon property tax bills.



The proposed 2018 operating budget and projections from 2019-2021 will be presented to Regional Council in November 2017 and are expected to be voted on by Regional Council when the 2018 Regional budget is discussed and approved.

The operating costs for the Caledon police services is included as part of the Region of Peel's tax levy, therefore payment to the OPP for Caledon police services is administrated by the Region of Peel. The Region also maintains OPP accounts on behalf of the Town for tracking of Caledon OPP operating surpluses / stabilization reserve fund and capital reserve funds.

The present five year policing contract with the OPP came into effect January 1, 2015 to December 31, 2019. All policing agreements are signed by all three parties, the Ministry of Community Safety and Correction Services, the Region of Peel and the Town of Caledon. The 2018 budget reflects the OPP billing model consisting of base level of service and calls for service.

As detailed in the Financial Implications section of this report, the major financial impacts in the 2018 Caledon OPP budget are as follows:

- An overall increase of \$191,494 in the Proposed 2018 Caledon OPP budget service contract compared to 2017
- An increase in Property Service costs related to the OPP facilities for \$6,833
- No draw anticipated draw from reserves based on 2018 Proposed budget and projections from 2019-2021

The OPP billing model is allocated on a Base plus Calls for Service model. Accordingly, full-time equivalents are no longer tracked in the budget or OPP contract, with the exception of the contract enhancement positions as described below.

The Caledon OPP agreement and billing model includes 27 contract enhancement positions, above the base level of service, hired to focus on:

1. Community Response Unit – Includes Ride Team, Bike Patrol, Foot Patrol and Community Events
2. Street Crime Unit – Includes Drug crimes, Property crimes, Theft, Fraud, and Crime abatement
3. Traffic Unit – Includes Traffic complaints, Traffic enforcement, Commercial Motor Vehicle inspections

## **Staff Report 2017-102**

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TABLE 1:

<b>Caledon OPP Enhancement Positions</b>	<b>2017 Approved Full Time</b>	<b>Changes in 2018</b>	<b>2018 Total</b>
Uniform Staff	23.00	0.00	23.00
Civilian	4.00	0.00	4.00
<b>Total</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

### **FINANCIAL IMPLICATIONS**

The Proposed Caledon OPP 2018 operating budget totals \$12,787,779 representing a 1.52 percent increase from the 2017 budget.

The allocation of province-wide municipal policing costs has been estimated for 2018 at a rate of 57.9% for Base Service and 42.1% for Calls for Service. All costs associated with the core operations are included in the base service at an estimated rate of \$199.77 per property (residential and commercial) which will be adjusted each year based on the current years' budget. The amount of properties is determined based on the Municipal Property Assessment Corporation (MPAC) data on the previous year's property counts. Each year MPAC will provide these numbers to the OPP in order to calculate the allocation for base level of service.

The calls for service costs represent the 42.1% of the municipal costs related to policing services that are typically reactive in nature such as drug violations, criminal code violations, property crime or violent criminal crimes. The municipality pays a proportionate share of the total cost of municipal calls for service calculated for the province. The proportionate share of the costs is based on weighted time standards applied to the historical calls for service based on a four year average number. The service calls are weighted for the officer time involved for each type of call. The calls for service component of the OPP budget will be adjusted each year based on actuals. However, the actuals are included into a rolling four year average to mitigate major fluctuations in call volume and the corresponding calls for service component of the OPP budget.

The Caledon OPP budget, funded from the Regional portion of property taxes collected from Caledon taxpayers, is comprised of mainly:

- 1) **OPP Contract Policing** - includes base service and calls per service to support the existing service level. These costs include salary and benefits for uniform staff (e.g. inspectors, sergeants, constables) and non-uniform staff (e.g. court officer and administrative clerks). The contract also includes non-salary costs for items such as vehicles, uniforms, equipment, telephone, operational support, and mobile workstations. This section includes the 27 enhancement positions to focus on Community Response, Street Crime, and Traffic.

## **Staff Report 2017-102**

- 2) **OPP Property Services Costs** which represents Town of Caledon costs related to provision and maintenance of OPP detachments.
- 3) **Annual Equipment and Building repairs and purchases**
- 4) **Recoveries from Grants** – Grants include Safer Community Grant and the Community Policing Grant.

Financial details of each of the components for the Proposed 2018 budget and 2019-2021 projections are listed in Table 2 below:

	2017 Approved Budget	2018 Proposed Budget	2019 Projection	2020 Projection	2021 Projection
OPP Contract & Projections	\$12,269,554	\$12,454,215	\$12,739,382	\$13,064,061	\$13,447,270
OPP Property Services Costs	\$496,731	\$503,564	\$533,635	\$544,308	\$555,194
Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recoveries from Grants (Safer Community Grant, Community Policing Grant)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
<b>Net OPP Operating Expense Budget</b>	<b>\$12,596,285</b>	<b>\$12,787,779</b>	<b>\$13,103,018</b>	<b>\$13,438,369</b>	<b>\$13,832,464</b>
<b>% Increase</b>		1.52%	2.47%	2.56%	2.93%
<b>\$ Increase over previous year</b>		<b>\$191,494</b>	<b>\$315,238</b>	<b>\$335,352</b>	<b>\$394,095</b>

### **OPP Contract Policing**

The base service and calls for service are calculated costs of OPP municipal policing services. The costs are determined based on the staffing in detachments and the municipal policing activities performed. Statistical analysis is used based on all detachments based staff to determine the allocation of the municipal workload between base services and calls for service activity. The OPP billing model (described previously in this document) results in an estimated increase of \$184,661 from 2017. The new billing model uses property counts provided by MPAC to allocate the base level of service. The property count, used for the OPP billing model, has increased from 23,049 to 23,754 in 2018, while the overall cost per property has been increased from \$191.84 per property to an estimated rate of \$199.77. Since the 2018 Annual OPP Billing Statement will not be available until October 2017, estimates have been used for the 2018 budget.

### **OPP Property Service Costs**

The OPP Property Services Costs line is projected to increase by \$6,833 in 2018. These additional costs reflect increased utility costs and contracted services for the OPP facilities.



### **Draw from Reserve**

In past budgets, draws from the OPP stabilization reserve fund, held at the Region of Peel, was included to mitigate and phase-in budget increases. The proposed 2018 budget and projections for 2019-2021 do not require any further budgeted draws from this reserve fund. However, 2018 will be the fourth year of the new OPP billing model and there may be refinements to the model in the near term that, if significant, may require future draws from the OPP stabilization reserve to phase-in the full impact. Possible factors that may cause fluctuations for Caledon in future OPP billing costs include:

- The possible discontinuation of grants, such as the Safer Community and Community Policing grants, would result in an increase to the OPP budget;
- Province-wide cost increases which increase the costs for all municipalities serviced by the OPP (e.g. increases for police communications and equipment costs, etc.);
- Overtime may vary from year to year based on actuals;
- The possibility that the rolling four-year average service calls in Caledon being higher than other municipalities. This would attract a higher portion of the province-wide allocation or recovery of calls for service costs;
- Provincial Services Usage, a credit that is applied to municipal policing costs when municipal policing OPP officers are assigned to work on provincial matters, may be lower than budgeted. This would result in higher province-wide costs to be allocated to the Town and all municipalities serviced by the OPP under the new model.
- The first year of the new OPP billing model (i.e. 2015) has not been reconciled to actuals yet and this information will not be received in time for the 2018 budget. OPP billings, per the contract, from 2015 to-date, may be adjusted based on reconciliations to actuals.
- Due to the advanced timelines of the 2018 Region of Peel budget the 2018 Annual OPP Billing Statement will arrive after the OPP budget has been provided to Council for consideration. Estimates have been used to project the 2018 OPP contract costs.

If these factors become an issue with future budgets or actuals in a given year a draw from the reserve may be necessary.

Current uncommitted balances of the reserves are as follows:

\$2.3M Caledon Policing Stabilization Reserve  
\$6.6M OPP Capital Infrastructure Reserve  
\$8.9M \*

\*The balances do not reflect amounts for 2018 and future capital requests.

### **2018 Capital Budget and Operating Impact**

There are no proposed 2018 OPP Capital Budget requests. In 2017 there was one approved capital project in the amount of \$464,450 for a 1,000 square foot Community Sub Office OPP station located in the new recreation complex that is currently being designed in Southfields Village (Mayfield West Phase 1) to service growth in the area. The full annual financial impact of operating this sub office, estimated to be \$20,000 to \$30,000 per year, has been included in the property service operating projections starting in 2019.

In 2016 a capital project was approved for a feasibility study for community safety equipment in the amount of \$200,000. External expertise related to this implementation is required to ensure that Caledon OPP has a full understanding of the systems capabilities and benefits, requirements, impacts to both Capital and Operating expenditures, and overall solution feasibility. The study is expected to be completed in 2018. The rollout of a Closed Circuit Television system is dependent upon findings and recommendations from the feasibility study and will be subject to council's review and approval in a future budget.

### **COUNCIL WORK PLAN**

The matter contained in this report is not relative to the Council Work Plan.

### **NEXT STEPS**

1. Staff to communicate the proposed 2018 OPP Budget and 2019-2021 projections to the Region of Peel.
2. Caledon OPP and the Town staff will present the OPP Budget and projections at the Region of Peel's Budget Meeting on November 16, 2017

### **ATTACHMENTS**

None.

## **Staff Report 2017-93**

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Meeting Date: Tuesday, August 29, 2017

Subject: Quarter 2, 2017 Operating Budget Variance Report

Submitted By: Michelle Xu, Financial Analyst, Finance and Infrastructure Services

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### **RECOMMENDATION**

That the Treasurer be authorized to draw \$41,502 from the Community Improvement Plan (CIP) Reserve to fund the CIP grants provided to-date; and

That the Treasurer be authorized to draw from the Community Improvement Plan Reserve in 2017 for CIP grants that may be provided in the balance of the year.

### **REPORT HIGHLIGHTS**

- There is an overall net favourable variance of \$3,521,603 in the 2017 Operating Budget variance as of June 30, 2017 (Quarter 2, 2017) comprised of:
  - \$1,689,326 favourable variance in overall revenues; and
  - \$1,832,277 favourable variance in overall expenditures
- A Staff Report will be provided to Council in October 2017 that will provide a projection of the 2017 year-end operating surplus and will highlight significant operating budget variances

### **DISCUSSION**

The purpose of this report is to provide a high level overview of the 2017 Operating Budget variance (i.e. budget vs. actuals) for the first six months of 2017 ending on June 30, 2017.

Variances reported during the year may be related to timing differences where the budget for a revenue or expense is in a particular month/quarter and the actuals occur in a different month/quarter. Timing differences reported in a quarter may be offset in another quarter and result in no overall surplus or deficit by the end of the year. Any realized surplus or deficit at the end of the year will be reported to Council along with recommendations for transfers to or from the Town's Operating Contingency Reserve, if necessary.

Staff within each department is responsible for the delivery of their programs and/or services while managing their budgets within the Council approved 2017 Operating Budget. The responsibility for monitoring the operating budget variances is shared by Finance and departmental staff.



## Staff Report 2017-93

Finance and Department managers have worked together to review the actual revenues and expenditures as of June 30, 2017 and have compared them to the 2017 approved operating budget to identify trends and provide comments for any issues or budget variances.

### 2017 Operating Budget Variance (Quarter 2, 2017)

Based on the results for the quarter ending June 30, 2017, the Town has a \$3,521,603 favourable operating budget variance comprised of a \$1,689,326 favourable variance in revenues and a \$1,832,277 favourable variance in expenditures. The table below provides an overview of the first half of year variance by department and by revenues/expense:

SUMMARY OF Q2 2017 BUDGET OPERATING VARIANCE BY DEPARTMENT					
DEPARTMENT		Budget as of June 30, 2017	Actuals as of June 30, 2017	Variance Favourable / (Unfavourable)	Variance %
Community Services	Revenue	(5,265,300)	(5,824,592)	559,292	10.6%
	Expense	14,150,151	13,685,611	464,540	3.3%
	<b>Net Budget</b>	<b>8,884,851</b>	<b>7,861,019</b>	<b>1,023,832</b>	<b>11.5%</b>
Corporate Services	Revenue	(2,598,230)	(2,649,722)	51,492	2.0%
	Expense	5,233,918	4,947,187	286,731	5.5%
	<b>Net Budget</b>	<b>2,635,688</b>	<b>2,297,465</b>	<b>338,223</b>	<b>12.8%</b>
Finance & Infrastructure Services	Revenue	(971,373)	(1,174,807)	203,434	20.9%
	Expense	11,520,233	10,806,101	714,132	6.2%
	<b>Net Budget</b>	<b>10,548,860</b>	<b>9,631,294</b>	<b>917,566</b>	<b>8.7%</b>
Human Resources	Revenue	-	-	-	0.0%
	Expense	542,077	484,727	57,350	10.6%
	<b>Net Budget</b>	<b>542,077</b>	<b>484,727</b>	<b>57,350</b>	<b>10.6%</b>
Strategic Initiatives	Revenue	(145,660)	(160,910)	15,250	10.5%
	Expense	2,591,900	2,504,368	87,532	3.4%
	<b>Net Budget</b>	<b>2,446,240</b>	<b>2,343,458</b>	<b>102,782</b>	<b>4.2%</b>
Corporate Accounts	Revenue	(61,835,548)	(62,695,406)	859,858	1.4%
	Expense	16,983,621	16,761,629	221,992	1.3%
	<b>Net Budget</b>	<b>(44,851,927)</b>	<b>(45,933,777)</b>	<b>1,081,850</b>	<b>2.4%</b>
<b>TOTAL</b>	Revenue	(70,816,111)	(72,505,437)	1,689,326	2.4%
	Expense	51,021,900	49,189,623	1,832,277	3.6%
<b>TOTAL to JUNE 30, 2017</b>	<b>Net Budget</b>	<b>(19,794,211)</b>	<b>(23,315,814)</b>	<b>3,521,603</b>	<b>17.8%</b>

**Note:** Included in Community Services is an unfavourable variance for Building Services for \$622,928. Building Services will net to zero at year-end in accordance with *Bill 124* that mandates Building Services must be fully funded by its revenue from building permits.

## **Staff Report 2017-93**

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The June 30, 2017 operating budget variances are further broken down by division within each department and are available on Schedule A of this report.

### **Department Overview**

The following comments by department are high-level, relevant explanations of the Quarter 2, 2017 variances. Variance review and explanations are derived through the combined efforts of Finance and department staff.

### **Community Services**

#### **Quarter 2, 2017 favourable variance of \$1,023,832**

- \$1,103,314 favourable variance in Planning and Development revenue mostly due to higher than budgeted subdivisions applications for A-Major Homes (Mayfield West) and McLeod property (Caledon East), Beaverhall (Palgrave), engineering fees and additional Full Stream site plan applications.
- \$188,148 favourable variance in Fire & Emergency Service revenue mostly due to additional billing for house fire for the Town of Mono and a large tanker spill in April.
- \$186,863 favourable variance in salaries, wages and benefits for the Community Services department due to salary gapping for various positions
- \$136,427 favourable variance in contracted services and maintenance and repair costs due to timing of expenses mainly in Parks, Recreation and Fire divisions. Budget is expected to be fully utilized by the end of the year.
- \$100,887 favourable variance due to timing in various other expense accounts such as operating supplies, utilities, mileage, printing and advertising, partially offset by a \$45,476 unfavourable variance in Fire & Emergency mainly due to higher fleet maintenance requirements. Budgeted expenses are expected to be fully utilized by the end of the year.
- \$92,966 favourable variance in overall Recreation division revenues which includes \$83,094 favourable variance in swimming lessons and \$92,987 favourable in camp/ other program registration fees with an offset unfavourable \$60,989 variance for ice rental revenue. Ice rental revenue is lower than budgeted as local hockey teams did not advance to the playoffs in Q1 and revenues are expected to increase in the last quarter to coincide with the hockey season.
- \$36,668 favourable variance due to timing of Heritage Grant expenses. This variance includes \$17,804 in previously approved grants for 2015 and 2016 pending payment to the applicants and \$18,864 in budgeted grants for the 2017 calendar year still to be allocated, approved and paid out.
- \$775,370 unfavourable variance in Building Services revenue due to lower than budgeted number of building permits issued. Building activity is expected to increase in the second half of the year to coincide with construction season. Any shortfall in Building Services revenues in 2017 will be recovered from the Building Permit Stabilization Reserve fund at year end.
- \$50,577 unfavourable variance in Parks revenue due to a lower revenue than was estimated for the 2017 budget for the Region of Peel sidewalk and trail maintenance agreement. Both the Finance & Infrastructure Services and Parks department are sharing the revenue generated from this agreement.

### **Corporate Services**

#### **Quarter 2, 2017 favourable variance of \$338,223**

- \$335,690 favourable variance in salary gapping due to employee re-assignments, retirements and vacancies.
- \$113,762 favourable variance in Legal Services, OMB Hearing and other contracted services due to the timing of expenses.
- \$139,822 favourable variance in Agreement Administration Fees, Registry Office Recovery, Mobile Sign Permits and Tow Licenses attributed to the timing of the revenues received as compared with the budget for the year to date.
- \$27,262 favourable variance in Property Standards Recovery partly due to the timing in processing vendors' invoices (expenses) and the timing of recovering the costs plus 15% Administration Fee (revenues) to the property owners.
- \$17,718 unfavourable variance in Dog Tags due to the elimination of dog tag license program in accordance with Council Resolution dated November 29, 2016.
- \$197,540 unfavourable variance in Caledon Fines due to a reduction in fines assessed through the court process which resulted from reduced tickets filed by the Caledon OPP by approximately 2,300 as compared with the budget. Additional collections in POA was launched in May which is expected to produce results of those efforts in the second half of 2017 which may help to decrease the unfavourable variance in Caledon Fines.
- \$63,489 unfavourable variance in Grants/subsidies will be eliminated by recording the French language Services (FLS) provincial grant funds receivable for 2017 at the end of year. The funds are expected to be received in the first quarter of 2018 per the agreement.

### **Finance & Infrastructure Services**

#### **Quarter 2, 2017 favourable variance of \$917,566**

- \$203,432 favourable variance in overall revenues for the department due mainly to unbudgeted Engineering fees of \$82,955 related to development and a \$53,538 favourable variance from internal recoveries for Fire Fleet maintenance and repairs.
- \$359,124 favourable variance in contracted services from various divisions due mainly to weather delays on projects such as sweeping, tree maintenance, and ditch cleaning as well as the timing of bridge inspections which will be completed in future months.
- \$243,137 favourable variance in various material purchases in the Roads & Fleet division for supplies such as calcium, gravel and hard top paving materials due mainly to weather related project delays.
- \$156,286 favourable variance due mainly to salary gapping in the Finance, Traffic, Roads & Fleet and Facilities divisions. The staff gapping variance is net of an unfavourable variance of \$104,577 in project management fee recoveries from capital projects.
- \$58,584 favourable variance in streetlight electricity due to an unbudgeted provincial rebate and lower than anticipated consumption.



## **Staff Report 2017-93**

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- \$56,739 unfavourable variance in fuels primarily due to diesel fuel required for increased ice events this winter.
- \$162,840 unfavourable variance in equipment and vehicle repairs due mainly to higher than budgeted maintenance and repairs on heavy duty vehicles.

### **Human Resources**

#### **Quarter 2, 2017 favourable variance of \$57,350**

- The overall favourable variance of \$57,349 is due to salary gapping and timing of expenses such as Legal Services, Health & Wellness Initiatives and Corporate Training & Development in the second quarter of 2017.

### **Strategic Initiatives**

#### **Quarter 2, 2017 favourable variance of \$102,782**

- \$77,738 overall favourable variance for the Caledon Public Library mainly due to the timing of expenses for online databases, software licenses, and automation as well as salary savings due to a delay in staff conversions from part time to full time.
- \$31,213 overall favourable variance in expenses for Corporate Communications mainly attributed to the timing of projects planned in Printing & Advertising to be completed in the last quarter of 2017, as well as salary gapping for a vacant position.
- \$41,501 unfavourable variances for Community Improvement Plan (CIP) Grant Payments in the Economic Development division as of June 30, 2017, that staff are recommending to fund from the CIP Grant reserve upon delegated authority been provided to the Treasurer to draw from the reserve.
- \$28,484 favourable variances in expenses mainly due to Marketing & Events planned by the Economic Development division that will take place later in the year.

### **Corporate Accounts**

#### **Quarter 2, 2017 favourable variance of \$1,081,850**

- \$766,454 favourable variance in Tax Revenues mainly due to additional unbudgeted Payments in Lieu (PIL) taxes received and also the favourable timing of supplementary taxes received according to a new schedule implemented by MPAC (Municipal Property Assessment Corporation) in 2017.
- \$175,035 favourable variance from Information Technology maintenance contracts due to timing of invoices received for various software.
- \$138,277 favourable variance from higher than anticipated Interest Revenue earned. The Town continues to proactively project cash flow and identify investment opportunities.
- \$91,955 favourable variance from insurance deductibles on claims due to timing of deductible payments with the Town's new insurer.
- \$246,305 unfavourable variance due to higher volume of requests for reconsideration received from MPAC.

### **FINANCIAL IMPLICATIONS**

At the end of six months (January to June, 2017), the Town is showing a \$3,521,603 favourable operating variance.

The purpose of this report is to provide a high level overview of the Town's 2017 Operating Budget to Actual variances. A staff report will be provided to Council in October 2017 that will provide a year-end projection and an analysis of the projected variances to budget. At this point in time, Staff are anticipating a year-end operating surplus in 2017.

#### **Building Permit Stabilization Reserve**

Included in the \$3,521,603 favourable variance is a \$622,928 unfavourable variance for the Building Services division which is due to fewer building permits than anticipated for the first half of 2017. However, under Bill 124 of the *Building Code Act*, the Building division operates at full cost recovery and any surplus or deficit in the division is accounted for by a transfer to/from the Building Permit Stabilization Reserve fund. Accordingly, there will be no impact to the Town's year-end financials from the Building division variance.

The current uncommitted balance in the Building Permit Stabilization Reserve fund is \$3,173,403.

#### **Community Improvement Plan (CIP) Reserve**

The CIP Grant Payments total \$41,502 as of June 30, 2017. Staff recommend that the Treasurer be authorized to draw \$41,502 from the Community Improvement Plan Reserve (Account 08-00-905-35025-00-25000) to fund the grants provided to-date. It is further recommended that the Treasurer be authorized to make draws in 2017 for additional CIP grants that may be provided in the balance of the year. All draws from the Community Improvement Plan Reserve fund will continue to be reported to Council annually in the Year End Operating Budget Variance Report.

The current balance of the Community Improvement Plan Reserve is \$438,757.

### **COUNCIL WORK PLAN**

The matter contained in this report is not relative to the Council Work Plan.

### **ATTACHMENTS**

Schedule A – 2017 Q2 Operating Variances

## 2017 YEAR END OPERATING BUDGET VARIANCE BY DEPARTMENT / DIVISION - as of JUNE 30, 2017

DEPARTMENT	DIVISION	REVENUE / EXPENSE	June YEAR-TO-DATE BUDGET	June YEAR-TO-DATE ACTUALS	VARIANCE Favourable / (Unfavourable)	Variance %
Community Services						
	Building Services <sup>1</sup>	Revenue	(1,524,966)	(749,840)	(775,126)	-50.8%
		Expense	1,986,962	1,834,764	152,198	7.7%
		Net Budget	461,996	1,084,924	(622,928)	-134.8%
	Fire & Emergency Services	Revenue	(265,761)	(453,910)	188,149	70.8%
		Expense	4,161,251	4,283,143	(121,892)	-2.9%
		Net Budget	3,895,490	3,829,233	66,257	1.7%
	Parks	Revenue	(186,134)	(135,557)	(50,577)	-27.2%
		Expense	1,079,615	991,000	88,615	8.2%
		Net Budget	893,481	855,443	38,038	4.3%
	Planning & Development	Revenue	(469,191)	(1,572,505)	1,103,314	235.2%
		Expense	1,226,667	1,181,159	45,508	3.7%
		Net Budget	757,476	(391,346)	1,148,822	151.7%
	Policy & Sustainability	Revenue	(342)	(904)	562	164.3%
		Expense	608,909	568,857	40,052	6.6%
		Net Budget	608,567	567,953	40,614	6.7%
	Recreation	Revenue	(2,818,906)	(2,911,876)	92,970	3.3%
		Expense	5,086,747	4,826,688	260,059	5.1%
		Net Budget	2,267,841	1,914,812	353,029	15.6%
Community Services Total			8,884,851	7,861,019	1,023,832	11.5%
Corporate Services						
	Information Services	Revenue	(450)	(2,106)	1,656	368.0%
		Expense	233,215	227,712	5,503	2.4%
		Net Budget	232,765	225,606	7,159	3.1%
	Information Tecnology	Revenue	(202,788)	(203,317)	529	0.3%
		Expense	880,182	772,654	107,528	12.2%
		Net Budget	677,394	569,337	108,057	16.0%
	Legal Services	Revenue	(233,720)	(408,789)	175,069	74.9%
		Expense	942,220	861,549	80,671	8.6%
		Net Budget	708,500	452,760	255,740	36.1%
	Provincial Offences Court	Revenue	(1,866,571)	(1,557,337)	(309,234)	-16.6%
		Expense	1,281,302	1,188,408	92,894	7.2%
		Net Budget	(585,269)	(368,929)	(216,340)	-37.0%
	Regulatory/By-Law	Revenue	(275,247)	(339,290)	64,043	23.3%
		Expense	778,203	736,834	41,369	5.3%
		Net Budget	502,956	397,544	105,412	21.0%
	Legislative Services/Council Support	Revenue	(19,454)	(138,883)	119,429	613.9%
		Expense	1,118,796	1,160,030	(41,234)	-3.7%
		Net Budget	1,099,342	1,021,147	78,195	7.1%
Corporate Services Total			\$2,635,688	\$2,297,465	\$338,223	12.8%



## 2017 YEAR END OPERATING BUDGET VARIANCE BY DEPARTMENT / DIVISION - as of JUNE 30, 2017

DEPARTMENT	DIVISION	REVENUE / EXPENSE	June YEAR-TO-DATE BUDGET	June YEAR-TO-DATE ACTUALS	VARIANCE Favourable / (Unfavourable)	Variance %
Finance & Infrastructure Services						
	Energy & Environment	Revenue	(26,048)	(34,113)	8,065	31.0%
		Expense	200,139	186,635	13,504	6.7%
		Net Budget	174,091	152,522	21,569	12.4%
	Engineering & Capital Projects	Revenue	(190,927)	(297,418)	106,491	55.8%
		Expense	1,079,292	1,194,776	(115,484)	-10.7%
		Net Budget	888,365	897,358	(8,993)	-1.0%
	Facilities	Revenue	(258,177)	(241,349)	(16,828)	-6.5%
		Expense	1,055,102	811,991	243,111	23.0%
		Net Budget	796,925	570,642	226,283	28.4%
	Finance	Revenue	(5,406)	(16,425)	11,019	203.8%
		Expense	1,176,365	1,106,860	69,505	5.9%
		Net Budget	1,170,959	1,090,435	80,524	6.9%
	Roads & Fleet	Revenue	(473,313)	(547,800)	74,487	15.7%
		Expense	6,634,262	6,304,426	329,836	5.0%
		Net Budget	6,160,949	5,756,626	404,323	6.6%
	Transportation	Revenue	(17,502)	(37,294)	19,792	113.1%
		Expense	460,340	323,650	136,690	29.7%
		Net Budget	442,838	286,356	156,482	35.3%
	Administration	Revenue	-	-	-	-
		Expense	571,306	569,278	2,028	0.4%
		Net Budget	571,306	569,278	2,028	0.4%
	Purchasing & Risk Management	Revenue	-	(408)	408	-
		Expense	343,427	308,485	34,942	10.2%
		Net Budget	343,427	308,077	35,350	10.3%
Finance & Infrastructure Services Total			10,548,860	9,631,294	917,566	8.7%
Human Resources						
	Human Resources	Revenue	-	-	-	-
		Expense	542,077	484,727	57,350	10.6%
Human Resources Total		Net Budget	\$542,077	\$484,727	\$57,350	10.6%

**2017 YEAR END OPERATING BUDGET VARIANCE BY DEPARTMENT / DIVISION - as of JUNE 30, 2017**

DEPARTMENT	DIVISION	REVENUE / EXPENSE	June YEAR-TO-DATE BUDGET	June YEAR-TO-DATE ACTUALS	VARIANCE Favourable / (Unfavourable)	Variance %
Strategic Initiatives						
	Administration/Communications	Revenue	(118,150)	(122,649)	4,499	3.8%
		Expense	596,675	563,278	33,397	5.6%
		Net Budget	478,525	440,629	37,896	7.9%
	Economic Development & Tourism	Revenue	(504)	(669)	165	32.7%
		Expense	349,071	362,088	(13,017)	-3.7%
		Net Budget	348,567	361,419	(12,852)	-3.7%
	Library	Revenue	(27,006)	(37,592)	10,586	39.2%
		Expense	1,646,154	1,579,002	67,152	4.1%
		Net Budget	1,619,148	1,541,410	77,738	4.8%
Strategic Initiatives Total			2,446,240	2,343,458	102,782	4.2%
Corporate Accounts						
		Revenue	(61,835,548)	(62,695,406)	859,858	1.4%
		Expense	16,983,621	16,761,629	221,992	1.3%
		Net Budget	(44,851,927)	(45,933,777)	1,081,850	2.4%
Corporate Accounts Total			(\$44,851,927)	(\$45,933,777)	\$1,081,850	2.4%
		Revenue	(70,816,111)	(\$72,505,437)	\$1,689,326	2.4%
		Expense	51,021,900	49,189,623	\$1,832,277	3.6%
		Net Budget	(\$19,794,211)	(\$23,315,814)	\$3,521,603	17.8%

<sup>1</sup> Building Services nets to zero at year-end as this division is self-funded as per Bill 124.

## **Staff Report 2017-100**

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Meeting Date: Tuesday, August 29, 2017

Subject: Old Alton School House Update

Submitted By: Tom Darlow, Manager, Facilities, Finance & Infrastructure Services

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### **RECOMMENDATION**

That the Town not enter into a long-term lease agreement with the Peel District School Board for the Old Alton School House; and

That staff be authorized to negotiate with the Peel District School Board for fair consideration of the land exchange for the Alton School in lieu of the Town receiving the Old Alton School House property.

### **REPORT HIGHLIGHTS**

- As part of constructing the new Alton School, the Peel District School Board and the Town of Caledon agreed to exchange land. The Town was to obtain ownership of the Old Alton School House property as part of this land exchange.
- Due to lack of sanitary servicing to the facilities, the Old Alton School House property cannot be transferred to the Town of Caledon. The septic system on this site services both the new school and the Old Alton School House and separate ownership is not permitted in such circumstances.
- In lieu of the land exchange, Peel District School Board staff has offered a long-term lease of the Old Alton School House to the Town of Caledon for nominal consideration.
- Staff do not recommend a long-term lease of the facility based on the projected capital costs, annual operating costs, the fact that there is currently no identified need/uses for this facility and the other limitations of this site.
- The Peel District School Board has offered to pay half of the costs, to an upset limit of \$15,000, for a feasibility study to help the Town determine a Town use for this facility.

### **DISCUSSION**

This report provides a status update on the land transaction between the Town and the Peel District School Board related to the Alton school property and reviews the current condition of the school facility, and possible costs/options if the Town was to take over operation of the facility from the Peel District School Board.



The Alton Public School at 19657 Main Street closed in the summer of 2013 and was replaced with a new school on the adjacent property to the north. The Old Alton School House building is currently vacant and still owned by the Peel District School Board (PDSB).

As the new school was being planned, the Town transferred a parcel of land to the PDSB to allow for a larger building footprint, play areas, and additional parking for the school (see Schedule C). In exchange for the land, the PDSB agreed to the following:

- Transferring the parcel of land that the Old Alton School House is on (including the building and septic system behind the Old Alton School House); and
- Entering into a shared use agreement with the PDSB for the Town Library, park and parking lot, gymnasium and washrooms in the new school.

The plan for sanitary service to the site did not materialize so both the new school and Old Alton School House still share the septic system, located just behind the Old Alton School House. Currently, the properties (both buildings) are owned by the PDSB. Peel District School Board staff originally proposed severing the Old Alton School House property between the land that the old School House is on and the land (behind the old School House) that the septic system is on. The PDSB proposed retaining ownership of the septic system land and transferring the Old School House building and land to the Town in order to proceed with the original agreement of land exchange.

The Ontario Building Code requires that a sewage system be located wholly within the boundaries of the lot or parcel of land on which is located within the building or buildings they serve. Accordingly, a severance/land transfer from the PDSB to the Town for the Alton School House currently cannot be executed. Full sanitary service to the properties or creating separate septic systems for each facility would be required before such a severance could take place.

As an alternative, PDSB staff has expressed interest in entering into a long-term lease with the Town for a nominal fee. The lease would provide the Town long-term use of the Old Alton School House in exchange for the Town of Caledon being responsible for all costs (including, capital improvements, maintenance, and operating costs). Prior to considering such an arrangement, Town staff requested for a Building Condition Assessment for the Old Alton School House to determine the condition of the facility and capital maintenance required immediately, within the next 5 years (in detail), and a projection of capital costs for the next 30 years. The PDSB staff stated that they would not pay for such a study and the Town would have to fund such a study and make any capital repairs/improvements to the Old Alton School House at the Town's sole cost.

Town staff invested approximately \$5,000 to complete a building condition assessment (BCA) for the Old Alton School House in order to provide a comprehensive report for Council's consideration. The unplanned BCA expenditure was funded from the Facilities operating budget (account 01-09-155-43040-365-62335) and staff will work towards reducing other planned expenditures in 2017 in order to eliminate an overall unfavourable budget variance, at the end of the year.

The balance of the report outlines the costs and restrictions or limitations if the Town leased the Old Alton School House from the PDSB and concludes that the Town should not enter into such an arrangement:

### **Projected (One-Time) Capital Expenditures: Building Condition Assessment and Accessibility Requirements:**

A building condition assessment (BCA) was recently completed to review the current condition of the facility and provide capital costs to complete improvements to the building as well detailed five (5) year expenditures and 30 year capital projections.

Projected capital expenditures totaling \$652,000 comprised of BCA recommendations (over the next five years) and staff's assessment of renovations required for accessibility are outlined below:

\$368,000	To complete extensive interior and exterior finish upgrades upon taking control of the school, including repairs to the basement walls, exterior wall restoration, plumbing replacement and interior general repairs and upgrades (2018)
<u>\$200,000</u>	For a roof replacement recommended in 2019
<b>\$568,000</b>	<b>Sub-total – BCA Recommendations</b>
<u>\$ 84,000</u>	Work required to ensure that the upper floor is compliant with current accessibility standards, such as washroom upgrades, door widening, automatic door opener installation
<b><u>\$652,000</u></b>	

### **No Identified Future Use & Projected (On-Going) Operating Costs:**

At this time a new use for the Old Alton School House has not been determined. As such a full cost for the renovations to meet a specific use can't be determined.

Despite a future use that has not been identified to-date, staff have estimated annual operating costs for this facility to be \$82,500 based on costs of operating other similar

facilities that the Town owns. The \$82,500 is an on-going cost and would be in addition to the \$652,000 of one-time costs identified in the previous section of this report. Details of the \$82,500 are provided in the Financial Implications section of this report and would be an unavoidable (operating) budget increase if Council decides to proceed with a long-term lease of the Old Alton School House.

### **Limitations of the Building/Site:**

In determining any future uses, the following limitations/restrictions should be considered:

- maximum occupancy due to septic loading constraints;
- limited parking during school hours will also result in maximum occupancy or restrictions in planned day-time uses of this facility. There are currently about 40 parking spots on the Old Alton School House site. However, the PDSB has advised that they require approximately 13 parking spaces during the school day when the new school is at maximum capacity;
- limited parking lot access between 8:00 to 8:30 and 3:00 to 3:30 during school days as the Old Alton School House parking lot is used for a “kiss and ride” private vehicle and school bus drop-off and pick-up area; and
- limitations on internal renovations in order to preserve the heritage of the building. More information on the Heritage characteristics of the Old Alton School House is provided in the next section of this report.

### **Heritage Building**

The Old Alton School House, a heritage-designated building, was built in 1875 and 1876 with later additions and remodeling in 1907 and 1929. It has become a community landmark on the main street of Alton. The form and small scale of the building with its large window openings and belfry capture a sense of a rural village school. The interior retains pre 1930's elements that form the traditional classrooms, centre hallway, office, and washrooms arrangement and reflect how these evolved over the history of the building. The site has a long standing association with, for some, five generations of families in the Alton area, as well as past staff and administrators.

The building is a one (1) storey with partial basement wood brick building. The upper floor is divided structurally into 4 rooms, a central hallway and washrooms between the rooms on both sides of the hallway. A floor plan can be found in Schedule A – Alton School House Floor Plan. One of the rooms is further divided and was used as the library and school administration area. The lower floor has a mechanical room, storage and a general purpose room. The upper floor is built at grade and is accessible. The lower floor can only be accessed by a staircase at the end of the central hallway. There are no washrooms on the lower floor level, and it is not accessible.

### **Feasibility Study To Determine Town Use**

On July 19, 2017, staff were invited to meet with PDSB staff, Trustee Cameron, and Councillors Shaughnessy and Beffort. The limitations of the site were discussed as well as a confirmation that the PDSB does not have any funding to contribute towards capital improvements/the on-going operations of the Old Alton School House.

In an effort to help the Town determine a use for the site, the PDSB has verbally agreed to fund half of a \$30,000\* feasibility study to:

- develop potential uses for the site that is compatible to the school, needs of the community/Town;
- develop solutions to overcome the limitations (as outlined in this report) for each potential use; and
- develop high level costs for the solutions/renovations/improvements required to support each of the potential uses.

\*staff have not developed a scope of work and have not independently confirmed that such work can be completed for the \$30,000 estimate identified at the July 19, 2017 meeting.

Should Council wish to proceed with a feasibility study, the scope of work will have to be further refined and the price will be subject to the scope and a public procurement process. The PDSB, however, has noted that they would have an upset limit of \$15,000 for their share of the funding.

### **Conclusion**

Based on the projected capital costs of \$652,000 over the next five years (most of which is required immediately and \$200,000 in 2019), annual operating costs of approximately \$82,500 per year, the fact that there is no identified need/uses for this facility and the other limitations of this site, staff do not recommend that the Town proceeds with a long-term lease of the Old Alton School House.

Any recommendations from a feasibility study on potential future uses will likely add to the costs identified above (e.g. additional capital and operating costs for the identified use). Accordingly, staff recommend not proceeding with a long-term lease and negotiate alternate consideration for the land already transferred to the PDSB for the new Alton school.



### **FINANCIAL IMPLICATIONS**

There are no immediate financial implications associated with the staff recommendations in this report.

If the Town were to assume responsibility of the maintenance of the Old Alton School House a new capital project would be setup to facilitate immediate repairs, renovations, and accessibility improvements for Old Alton School House in the amount of \$452,000 (= \$368,000 identified in the BCA and \$84,000 in accessibility improvements). The project could be funded from the Tax Funded Capital Contingency Reserve or included in the 2018 budget.

Further, in preparation of the 2019 budget, the condition of the roof will reviewed and a 2019 capital project may be required for roof replacement (estimated at \$200,000).

Further, if the Town were to enter into a long-term lease for the Old Alton School House, there would be an unavoidable budget increase of approximately \$82,500 (annually) related to ongoing operating costs as detailed below:

Contributions to Reserves <sup>1</sup>	\$25,000
Maintenance & Repairs – Grounds	\$2,000
Maintenance & Repairs – Building	\$10,000
Natural Gas	\$1,000
Electricity	\$10,000
Insurance	\$5,000
Telephone/Internet	\$7,500
Water	\$2,000
Contracted Services	\$20,000
Total Unavoidable Budget Increase	<u>\$82,500</u>

<sup>1</sup> The Contribution to Reserves represents the contribution to the Facility Repairs & Reinvestment Contingency Reserve to fund the estimated capital maintenance required to the facility in the future.

### **COUNCIL WORK PLAN**

The matter contained in this report is not relative to the Council Work Plan.

### **ATTACHMENTS**

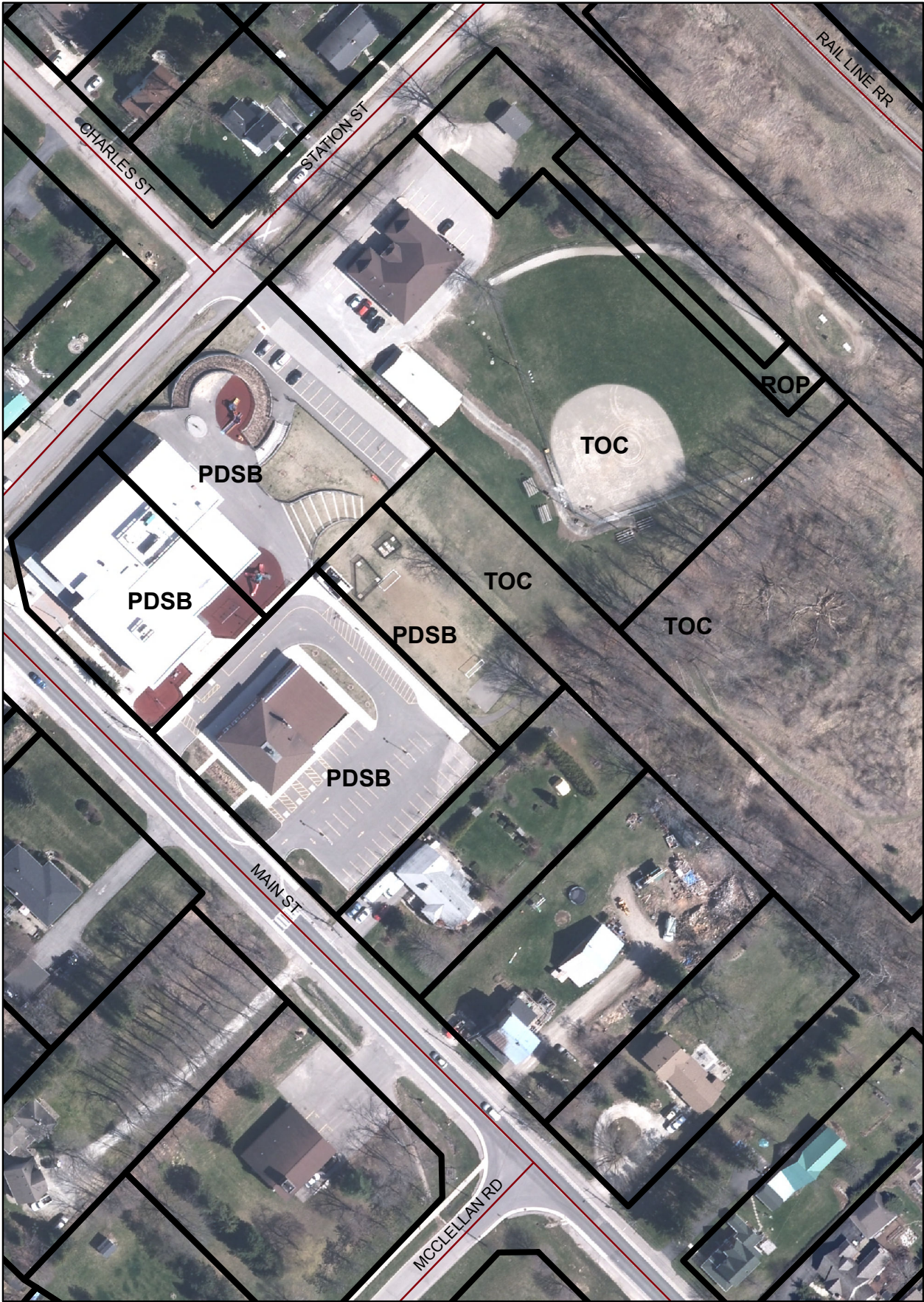
Schedule A – Alton School House Floor Plan

Schedule B – Property Boundaries

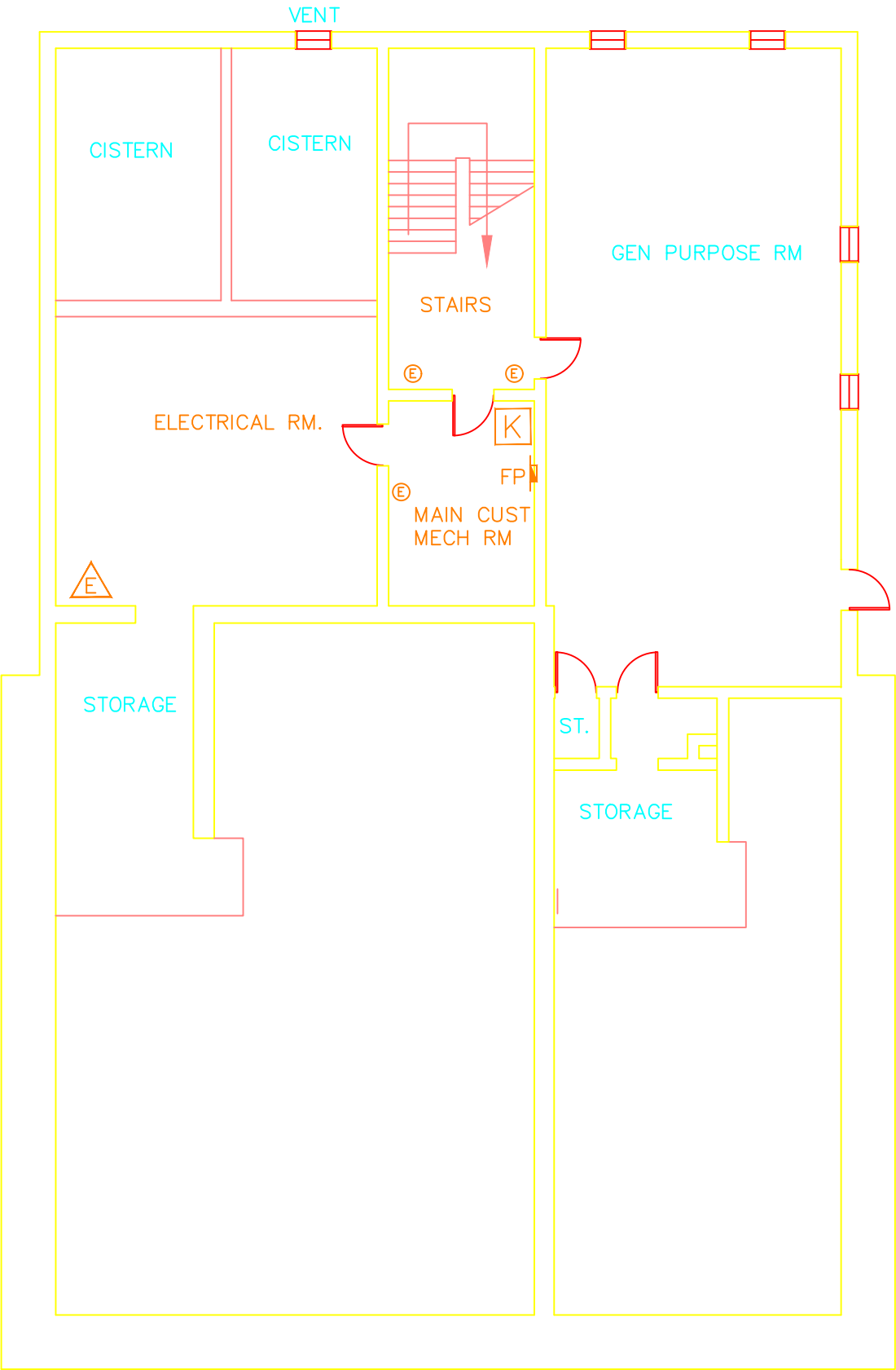
Schedule C – Outline of Land Transferred from the Town of Caledon to the Peel

District School Board

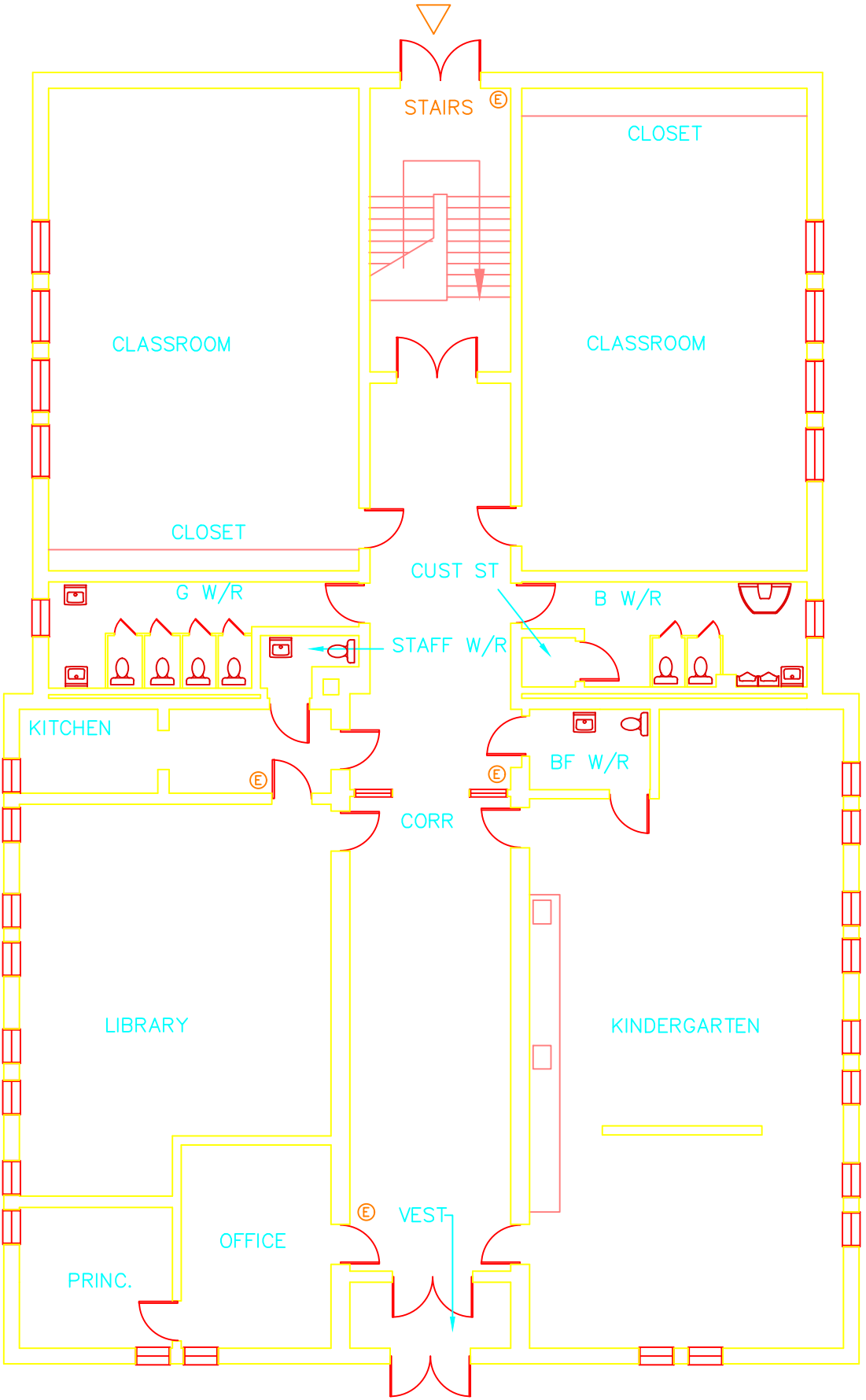
# Alton Properties



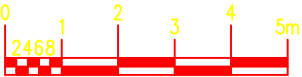




BASEMENT FLOOR

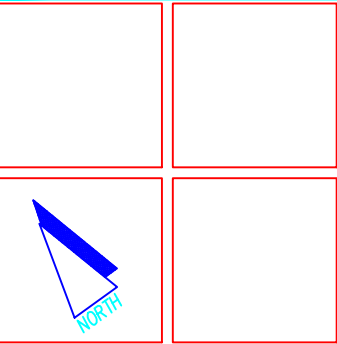


FIRST FLOOR



- FIRE LEGEND**
- FHC FIRE HOSE CABINET
  - FA FIRE ALARM ANNUNCIATOR PANEL and GRAPHIC
  - FP FIRE ALARM CONTROL PANEL
  - E MAIN ELECTRICAL PANEL
  - ⊙ FIRE EXTINGUISHERS
  - ⊗ FIRE PROTECTION CONTROL VALVES
  - K KEY BOX
  - T TRANSFORMER VAULT
  - STAIRS ELV. ELEVATORS
  - ▲ MAIN BUILDING ENTRANCE
  - △ SECONDARY ENTRANCES
  - FIRE HYDRANT
  - ⌵ SIAMESE CONNECTION
  - ⊙ GAS VALVE (NATURAL)
  - ⌵ POST INDICATOR VALVE

1	ISSUED FOR FIRE DEPARTMENT		
No.	DESCRIPTION	BY	DATE
ISSUED/REVISED			



**peel** District School Board  
DESIGN & CONSTRUCTION  
5650 Hurontario Street, Mississauga, Ont., L5R 1G6  
Tel: (905) 890-1098, Fax: (905) 890-9453

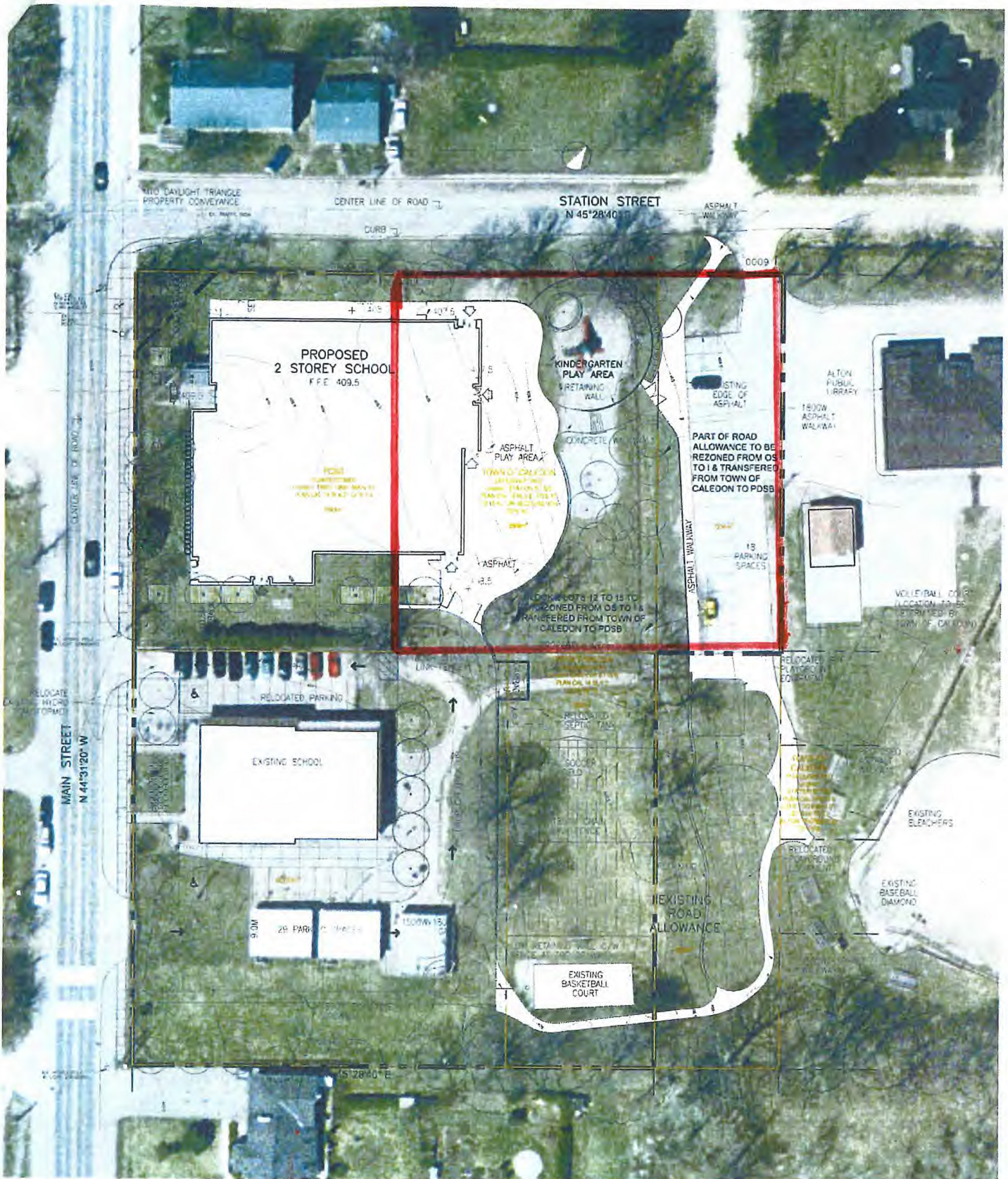
DRAWN:	APPROVED:
SML	
SCALE:	N.T.S.
DATE:	SEP. 01, 1998
FILE NAME:	Alton PS Floor Plan.dwg

PROJECT:  
Alton P.S.  
19657 Main Street  
Alton, Ont., L0N 1A0

DRAWING TITLE:  
FLOOR PLAN  
FIRE SAFETY PLAN

PROJECT NUMBER:  
SHEET NUMBER:  
F-1 of 1





LAND TRANSFERRED TO PDSB



## **Staff Report 2017-99**

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Meeting Date: Tuesday August 29, 2017

Subject: Proposed Traffic Signal - Kennedy Road at Abbotside Way

Submitted By: Steve Mathew, Traffic Technologist, Finance & Infrastructure Services

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### **RECOMMENDATION**

That a new capital project in the amount of \$250,000 be created for the installation of a Traffic Signal for the intersection of Kennedy Road at Abbotside Way, funded from the Roads Development Charges Reserve Fund.

### **REPORT HIGHLIGHTS**

- Transportation Staff was directed by Council from a motion presented on December 20, 2016 to conduct traffic studies along Kennedy Road between Snellview Blvd and Stowmarket Street to determine if traffic signals may be justified from a safety standpoint
- Transportation Staff has undertaken an operational review and safety audit for the intersections of Kennedy Road between Snellview Blvd and Stowmarket Street. Based on the studies and assessment that was evaluated using Ontario Traffic Manual Book 12 the intersection of Kennedy Road at Abbotside Way has been justified for a Traffic Signal.
- Accordingly, it is recommended that a new capital project in the amount of \$250,000 be created for the installation of a traffic signal on Kennedy Road at Abbotside Way. This growth-related infrastructure and, subject to Council approval, will be funded from the Roads Development Charges Reserve Fund.

### **DISCUSSION**

#### **Purpose (background)**

Transportation staff, was requested by Council from a motion presented on December 20, 2016 to conduct traffic studies at the intersections of Kennedy Road between Snellview Blvd and Stowmarket Street in order to determine if traffic signals may be justified to address safety concerns for vehicles and pedestrians crossing at these intersections.

## **Staff Report 2017-99**

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Based on Ontario Traffic Manual (OTM) Book 12 – Traffic Signals, an assessment of whether or not a traffic signal is technically justified is made using the following criteria:

- Justification 1- Minimum Eight-Hour Vehicle Volume
- Justification 2- Delay to Cross Traffic
- Justification 3- Combination Warrant
- Justification 4- Minimum Four-Hour Vehicle Volume
- Justification 5- Collision Experience
- Justification 6- Pedestrian Volume

For a traffic signal installation to be technically justified, at least one of the above justifications must be fulfilled. Based on these criteria mentioned above the only intersection that has been justified for a traffic signal is Kennedy Road at Abbotside Way.

### **Kennedy Road and Abbotside Way – Count Date: April 12, 2017**

#### **Analysis**

The intersection of Kennedy Road at Abbotside Way is a 4 Legged intersection with stop control currently on Abbotside Way. Kennedy Road is Collector Road with an Average Daily Traffic (ADT) of 15,371 vehicles and Abbotside Way is a Local road with an Average Daily Traffic (ADT) of 2,417 vehicles.

The traffic study was undertaken at the intersection of Kennedy Road and Snellview Blvd on April 11, 2017 during the busiest eight hour period. The results of the study identified that the Traffic Signal has been justified based on justification 4-Minimum Four-Hour Vehicle Volume.

#### **Collision Review**

A three year review of reported Motor Vehicle Collisions (MVC) for the intersection of Kennedy Road and Snellview Blvd is as follows:

<b>YEAR</b>	<b>TOTAL</b>	<b>Collision Types</b>
2015	0	N/A
2016	1	Rear End
2017	0	N/A
<b>TOTAL</b>	<b>1</b>	

The three year Motor Vehicle Collision show a total of 1 reported collision.

## **Staff Report 2017-99**

Please see Table 1 below for the full Traffic Signal Evaluation Summary of each intersection along Kennedy Road between Snellview Blvd and Stowmarket.

**Table 1- Traffic Signal Evaluation Summary**

<b>Intersection</b>	<b>Justification 1: Minimum Eight- Hour Vehicle Volume</b>	<b>Justification 2: Delay to Cross Traffic</b>	<b>Justification 3: Combination Warrant</b>	<b>Justification 4: Minimum Four-Hour Vehicle Volume</b>	<b>Justification 5: Collision Experience</b>	<b>Justification 6: Pedestrian Volume</b>
Kennedy Road at Snellview Blvd	X	X	X	X	X	X
Kennedy Road at Abbotside Way	X	X	X	✓	X	X
Kennedy Road at Benadir Ave	X	X	X	X	X	X
Kennedy Road at Losino Street	X	X	X	X	X	X
Kennedy Road at Kearny Street	X	X	X	X	X	X
Kennedy Road at Larson Peak Road	X	X	X	X	X	X
Kennedy Road at Waterville Way	X	X	X	X	X	X
Kennedy Road at Dougall Ave	X	X	X	X	X	X
Kennedy Road at McPherson Road	X	X	X	X	X	X
Kennedy Road at Stowmarket Street	X	X	X	X	X	X

X= Does Not met Warrants

✓ = Warrant have been met

### **Conclusion**

Traffic Signal has been met for intersection of Kennedy Road at Abbotside Way based on justification 4. The signals will be built and ready by spring of 2018. The remaining locations along Kennedy Road will continue to be reviewed each year to determine if traffic signal has been justified based on operational review and safety audit as future developments continues to be built in the Mayfield West subdivision.



**FINANCIAL IMPLICATIONS**

Staff recommend that a new 2017 capital project be created, in the amount of \$250,000 funded from the Roads Development Charges Reserve Fund, to purchase and install a traffic signal at this intersection. The current uncommitted balance in the Road Development Charges Reserve Fund is \$23,691,682.

**COUNCIL WORK PLAN**

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

**ATTACHMENTS**

None.

## **Staff Report 2017-98**

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Meeting Date: Tuesday, August 29, 2017

Subject: Proposed All-Way Stop – Old School Road Locations

Submitted By: Steve Mathew, Traffic Technologist, Finance and Infrastructure Services

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### **RECOMMENDATION**

That Traffic By-law 2015-058, be amended to include an All-Way Stop at the following intersections:

- a) McLaughlin Road at Old School Road,
- b) Kennedy Road at Old School Road,
- c) Heart Lake Road at Old School Road and
- d) Bramalea Road at Old School Road.

That staff be directed to install the regulatory and warning signs as outlined in Report 2017-98 in accordance with the Ontario Traffic Manual and the Highway Traffic Act.

### **REPORT HIGHLIGHTS**

- Transportation staff received traffic safety concerns this past spring from residents in the area of McLaughlin Road at Old School Road and Bramalea Road at Old School Road.
- Transportation staff concluded an All-Way Stop is warranted as per policy based on collision data at the subject intersections.
- Following the completion of the Kennedy Road Reconstruction Project, the temporary traffic signals were reviewed and warranted to be removed and converted into an All-Way Stop with flashing beacon for Kennedy Road at Old School Road and Heart Lake Road at Old School Road.

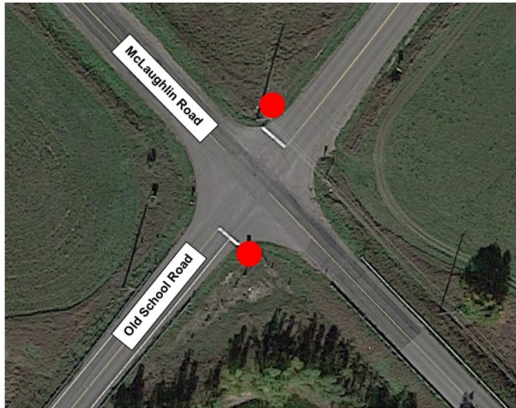
### **DISCUSSION**

#### **Purpose (background)**

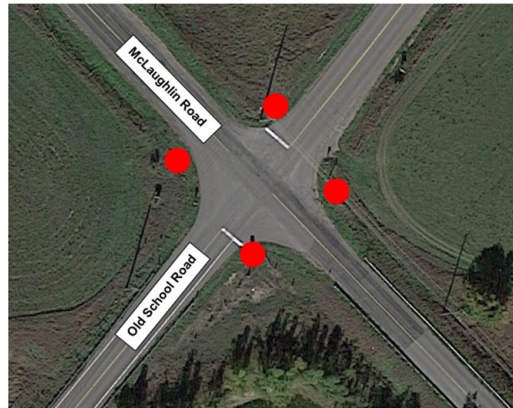
In the spring of 2017, Transportation staff received request from area residents for an All-Way Stop signs at the intersections of Old School Road at McLaughlin Road and Old School Road at Bramalea Road. Furthermore, following the completion of the Kennedy Road reconstruction project within the Mayfield West Subdivision, staff are recommending to remove the temporary traffic signal and install All-Way Stop signs at the intersection of Old School Road at Kennedy Road and Old School Road at Heart Lake Road. The diagram below shows the existing and proposed traffic control plan for each intersection.

**McLaughlin Road at Old School Road- Existing and Proposed Traffic Control**

**Existing: Two- Way Stop Sign**



**Proposed: All-Way Stop Sign**

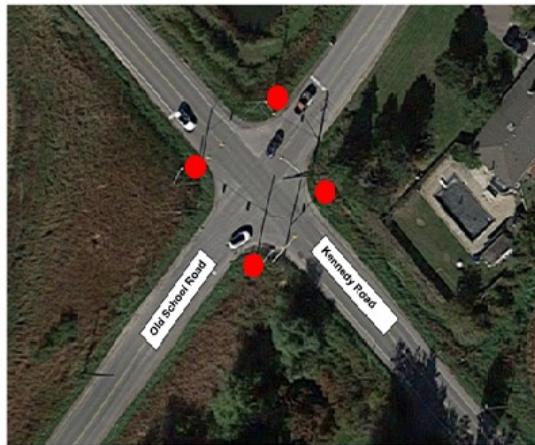


**Kennedy Road at Old School Road- Existing and Proposed Traffic Control**

**Existing: Temporary construction  
Traffic Signals**

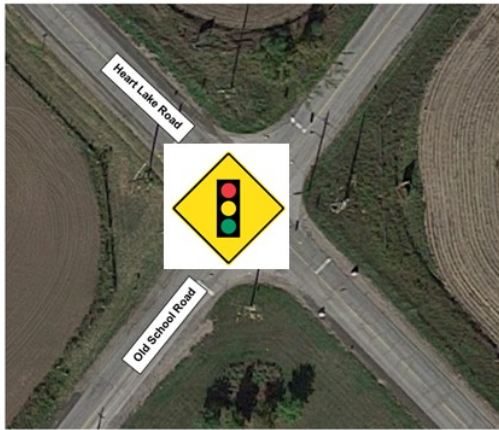


**Proposed: All-Way Stop Sign**

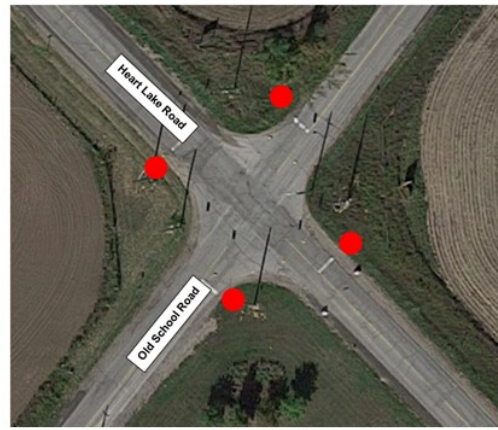


**Heart Lake Road at Old School Road- Existing and Proposed Traffic Control**

**Existing: Temporary construction  
Traffic Signals**

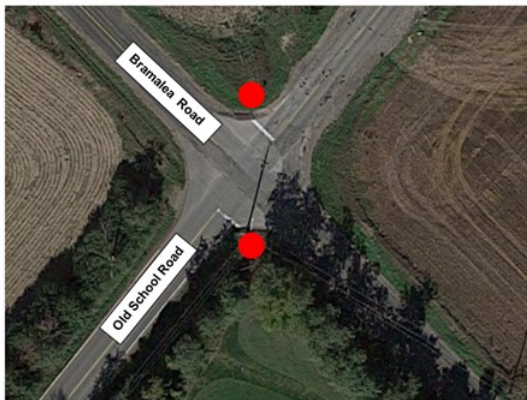


**Proposed: All-Way Stop Sign**

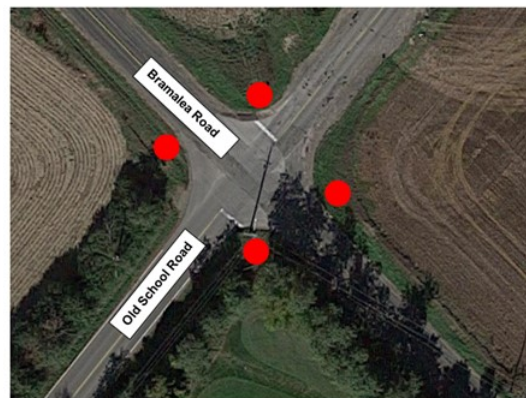


**Bramalea Road at Old School Road- Existing and Proposed Traffic Control**

**Existing: Two- Way Stop Sign**



**Proposed: All-Way Stop Sign**



The purpose of this report is to provide Council with the results of the staff investigation of the request and to make recommended changes to the Traffic Control Bylaw.

**McLaughlin Road and Old School Road– Count Date: April 27, 2016**

**Roadway Characteristics and Operational Speeds**

The intersection of McLaughlin Road at Old School Road is a 4-legged rural intersection with Stop control currently on Old School Road. Both Old School Road and McLaughlin Road are collector roadways with an Average Daily Traffic (ADT) of 2,372 on Old School Road and 2,973 Average Daily Traffic (ADT) on McLaughlin Road.



## **Staff Report 2017-98**

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The posted speed along Old School Road is 70Km/h that was reduced back in November of 2016 and for McLaughlin Road it is 80km/h. Please see table below with the speed data:

Road	Segment	Posted Speed	85 <sup>th</sup> Percentile
McLaughlin Road	Old School Road and Mayfield	80km/h	96Km/h
	Old School Road and King Street		96Km/h
Old School Road	McLaughlin Road and Hwy 10	70km/h	87 km/h
	McLaughlin Road and Chinguacousy Road		91 km/h

### **Collision History**

A full five year review of reported Motor Vehicle Collisions (MVC) for the intersection of Old School Road and McLaughlin Road is as follows:

YEAR	TOTAL	Collision Types
2013	4	4 Angle
2014	3	3 Angle
2015	2	2 Angle
2016	4	2 Angle, 1 Sideswipe, 1 Single Motor Vehicle Other
2017	2	1 Angle, 1 Turning Movement
<b>TOTAL</b>	<b>15</b>	

The five year Motor Vehicle Collision shows a total of 15 Collisions with 12 being Angle type. This type of Collision could be mitigated by the installation of an All-Way Stop traffic control.

### **Justification Analysis based on current Town Policy**

1. Intersection Volume – The intersection volume criteria has not been met due to low traffic volumes at the intersection.
2. Collision Rates – **The intersection meets the warrants for an All-Way Stop due to high number of collisions.** There are 15 Motor Vehicle Collisions (MVC) in the past full 5 year review.

The engineering warrant for an All-Way Stop at McLaughlin Road and Old School Road has been met based on the high number of collisions. The installation of an All-Way Stop at this intersection should increase the overall level of safety and will regulate the right-of-way for all road users.

**Bramalea Road and Old School Road– Count Date: April 13, 2017**

**Roadway Characteristics and Operational Speeds**

The intersection of Bramalea Road at Old School Road is a 4-legged rural intersection with Stop control currently on Old School Road. Both Old School Road and Bramalea Road are collector roadways with an Average Daily Traffic (ADT) of 2,311 on Old School Road and 2,212 Average Daily Traffic (ADT) on Bramalea Road.

The posted speed along Old School Road is 70Km/h and for Bramalea Road it is 80km/h. Please see table below with the speed data:

Road	Segment	Posted Speed	85 <sup>th</sup> Percentile
Bramalea Road	Old School Road and Mayfield	80km/h	90Km/h
	Old School Road and King Street		92Km/h
Old School Road	Bramalea Road and Dixie Road	70km/h	89 km/h
	Dixie Road and Heart Lake Road		85 km/h

**Collision History**

A full five year review of reported Motor Vehicle Collisions (MVC) for the intersection of Old School Road and Bramalea Road is as follows:

YEAR	TOTAL	Collision Types
2013	1	1 Turning Movement
2014	3	2 Angle, 1 Single Motor Vehicle Other
2015	0	N/A
2016	2	1 Angle, 1 Single Motor Vehicle Other
2017	1	1 Angle
<b>TOTAL</b>	<b>7</b>	

The five year Motor Vehicle Collision history shows a total of 7 Collisions including 4 Angle type and 1 Turning Movement. This type of Collision could be mitigated by the installation of an All-Way Stop traffic control.

### **Justification Analysis based on current Town Policy**

1. Intersection Volume – The intersection volume criteria has not been met due to low traffic volumes at the intersection.
2. Collision Rates – **The intersection meets the warrants for an All-Way Stop due to high number of Angle type collisions.** There are 7 Motor Vehicle Collisions (MVC) in the past full 5 year review.

The engineering warrant for an All-Way Stop at Old School Road and Bramalea Road has been met based on the high number of Angle Type collisions. The installation of an All-Way Stop at this intersection should increase the overall level of safety and will regulate the right-of-way for all road users.

### **Kennedy Road Reconstruction Project**

Traffic Signals along Kennedy Road at Old School Road, Heart Lake Road at Old School Road and Mayfield Road at Snellview Boulevard were implemented in the fall of 2015 as a temporary measure only to facilitate the extra traffic that was diverted northbound out of the Mayfield West sub-divisions when the southern portion was closed for construction.

Following the completion of the road reconstruction project Transportation staff conducted an 8-hour turning movement and pedestrian counts, five year collisions review and completed traffic signal warrant analysis for the temporary traffic control signals locations as mentioned above, please see below the results of the study:

### **Kennedy Road and Old School Road – Count Date: April 13, 2017**

#### **Traffic Signal Warrants**

<b>Warrants</b>	<b>Percent</b>
Minimum Vehicular Volume	39 percent
Delay to Cross Traffic	21 percent

To meet the technical requirement for the installation of traffic signals, one of the above warrants must be 100 percent satisfied, or any two of the warrants must be at least 80 percent satisfied. Based on the above results, the installation of traffic control signals is not justified.

### **Collision History**

Based on Ontario Traffic Manual Book (OTM) Book 12, from a collision perspective, a traffic control signal could be justified if there are 15 or more reportable collision over a 36 month period. As a result, based on the collision review that is reported below the installation of traffic control signals is not justified.

A full five year review of reported Motor Vehicle Collisions (MVC) for the intersection of Kennedy Road and Old School Road is as follows:

<b>YEAR</b>	<b>TOTAL</b>	<b>Collision Types</b>
2013	2	2 Angle
2014	1	1 Single Motor Vehicles Other
2015	0	N/A
2016	2	2 Single Motor Other
2017	0	N/A
<b>TOTAL</b>	<b>5</b>	

The five year Motor Vehicle Collision history shows a total of 5 Collisions from 2013 to date.

The traffic control that existed before the temporary traffic signals were installed was a stop control for eastbound/westbound on Old School Road and a 4-way Overhead Flashing Beacon with amber (caution) flashing on Kennedy Road and red (stop) flashing on Old School Road. To increase the overall level of safety at the intersection Transportation staff recommends installing an All-Way Stop and the 4-way Overhead Flashing Beacon with red (stop) in all directions. The All-Way-stop directs every vehicle approaching the intersection to stop, making the severity of potential incidents at the intersection to be lower than a signalized intersection when there would be times when vehicles would approach the intersection at full speed.

### **Heart Lake Road and Old School Road – Count Date: December 6, 2017**

#### **Traffic Signal Warrants**

<b>Warrants</b>	<b>Percent</b>
Minimum Vehicular Volume	51 percent
Delay to Cross Traffic	29 percent

To meet the technical requirement for the installation of traffic signals, one of the above warrants must be 100 percent satisfied, or any two of the warrants must be at least 80 percent satisfied. Based on the above results, the installation of traffic signals is not justified. Therefore staff recommends removing the temporary traffic signal.



### **Collision History**

A full five year review of reported Motor Vehicle Collisions (MVC) for the intersection of Heart Lake Road and Old School Road is as follows:

<b>YEAR</b>	<b>TOTAL</b>	<b>Collision Types</b>
2013	0	N/A
2014	2	2 Angle
2015	0	N/A
2016	1	1 Angle
2017	1	1 Angle
<b>TOTAL</b>	<b>4</b>	

The five year Motor Vehicle Collision shows a total of 4 Collisions from 2013 to date. The traffic control that existed before the temporary traffic signals were installed was a stop control for eastbound/westbound on Old School Road. To increase the overall level of safety at the intersection Transportation staff recommends installing an All-Way Stop.

Warrants for an All-Way Stop at McLaughlin Road and Old School Road and Bramalea Road and Old School Road, have been met due to high number of collisions that was reported. The Warrants for permanent traffic signals along Kennedy Road at Old School Road, Heart Lake Road and Old School Road have not been met therefore it is recommended that these two intersections be converted to an All-Way Stop. The installation of an All-Way Stop at these intersections will increase the overall level of safety, regulate right of way, and influence positive driver behaviour. Furthermore, Transportation Staff will continue to review the intersections of Kennedy Road at Old School Road and Heart Lake Road at Old School Road each year to determine if a traffic control signal is justified due to future developments being planned for Mayfield West 1 and 2. A work plan has been established and it is estimated to complete the implementation of the recommendation by end of October 2017.

### **FINANCIAL IMPLICATIONS**

The cost to remove the temporary signal, purchase and install the required regulatory signs, pavement markings, associated posts and hardware is estimated at \$25,700 and will be funded from Infrastructure Services 2017 operating budget (account 01-09-500-49115-365-62660 Traffic Operations Maintenance).

### **COUNCIL WORK PLAN**

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

### **ATTACHMENTS**

None.

## **Staff Report 2017-32**

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Meeting Date: Tuesday, August 29, 2017

Subject: Antrim Court Phase 2 Infrastructure Works Update

Submitted By: Hai Ly, Project Manager, Finance and Infrastructure Services

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### **RECOMMENDATION**

That staff be authorized to proceed with the award of work to bring Antrim Court Phase 2 to assumption stage despite the fact that the Town is currently not in receipt of cash or securities from the Developer for the works;

That the revised cost estimate of \$463,213 for capital project 17-167 – Antrim Court (Phase 2) Works be approved, funded from a recovery from the developer;

That a new 2017 capital project in the amount of \$46,967 be approved for Antrim Court Phase 1 roadway resurfacing, funded from the Tax Funded Capital Contingency Reserve; and

That staff proceed with a contract award to Paveal Limited for Antrim Court Phase 1 works in the amount of \$41,879 and Antrim Court Phase 2 works in the amount of \$328,013.18.

### **REPORT HIGHLIGHTS**

- The Purchasing Division issued procurement RFT 2017-12 as a competitive bidding opportunity.
- Following the tender/procurement RFT 2017-12, the revised cost estimate to complete all of the works and proceed to assumption for the Antrim Court Phase 2 development is \$463,213;
- The letter of credit the Town was holding for this development only totaled \$220,000;
- The Town requested for a top-up of the letter of credit in January 2017 and to-date has not received any additional securities/funding;
- Staff seek direction from Council to proceed with the Antrim Court Phase 2 work despite not having these funds on-hand from the Developer;
- Further, Town staff obtained provisional pricing to resurface the roadway in Antrim Court Phase 1 at the same time as the Phase 2 works to address recent resident concerns. It is further recommended that the Town proceeds with the Phase 1 works, at a cost of \$46,967, to resurface the roadway within Antrim Court Phase 1. Since Phase 1 infrastructure has been assumed, the cost of these works will be funded by the Town, through the Tax Funded Capital Contingency Reserve.

### **DISCUSSION**

Antrim Court Phase 2 (plan 43M-1770) was registered on July 2, 2008 and the (future) public infrastructure within this plan has not been completed and assumed by the Town of Caledon. There are a total of 21 lots within the Registered Plan. The road within Antrim Court Phase 1 (plan 43M-1093) was assumed by the Town on April 20, 2007.

The Town retained the services of Candevcon Limited through a competitive Request For Proposal process to provide consulting engineering services related to the detailed design, investigative reports and studies, as well as a detailed cost estimate to get the subdivision to the assumption level. Candevcon Limited estimated the outstanding works to be approximately \$556,687.75 (inclusive of internal project management fees).

The Antrim Court Phase 2 security, in the form of an irrevocable Standby Letter of Credit, totaled only \$220,000. In January 2017, in accordance with the subdivision agreement, the Town requested that the Antrim Court Phase 2 Developer, provide additional securities related to the balance of the (future) public infrastructure works. The additional security, e.g. balance of the projected cost of the works in the amount of \$336,687.75 (= \$556,687.75 - \$220,000), was due on or before January 31, 2017. No securities were provided to the Town by the security deadline of January 31, 2017 and as of August 22, 2017, there has been no commitment from the Developer with respect to additional payment or securities for the work to bring the infrastructure to assumption stage.

In preparation for this report, the Town obtained firm pricing for the cost to complete the Phase 2 works (e.g. to further refine the \$556,787.75 Candevcon cost estimate). The Town tendered the remaining works to complete Antrim Court Phase 2 under Contract No. 2017-12 in June 2017. The successful bid was in the amount of \$328,013.18 (inclusive of non-recoverable HST) from Paveal Limited, and the Town's Consultant, Candevcon Limited, have provided their recommendation to award.

Staff is seeking Council approval to proceed to award Contract No. 2017-12 to the successful proponent Bidder, Paveal Limited, in the amount of \$328,013.18 to complete Antrim Court Phase 2 works.

The Town's standard practice is to award a contract after securing the funding/commitment for the funding. As noted above, the Developer for the Antrim Court development has not provided the Town any additional funds following the Town's January 2017 request. Due to the number of years that the works (required to bring the infrastructure to assumption stage) have been outstanding, it is recommended that staff proceed with the award of the work despite the fact that the Town is currently not in receipt of cash or securities from the Developer for the works. This will allow for the

## **Staff Report 2017-32**

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work to be completed in the 2017 construction season and provide the residents the required public infrastructure in the area.

A separate report (in-camera report #2017-8) on the August 29, 2017 agenda will seek Council direction on recovery from the Developer for the Antrim Court Phase 2 works.

Antrim Court Phase 1 (plan 43M-1093) was assumed on April 20, 2007. Staff received concerns from residents regarding the current state of the roadway within Phase 1. Staff included the scope of work for resurfacing work for the roadway within Antrim Court Phase 1 as a provisional item in Contract No. 2017-12. It is further recommended that the Phase 1 road resurfacing works be awarded to the successful Bidder, Paveal Limited, in the amount of \$41,879 (inclusive of non-recoverable HST).

### **FINANCIAL IMPLICATIONS**

The revised cost estimate for the Antrim Court Phase 2 is \$463,213 comprised of the following:

Spent-to-date		\$123,484
<i>Cost to Complete</i>		
Award of Phase 2 Works to Paveal	\$328,013	
Contract Administration and Project Management Fees	<u>\$11,716</u>	
		<u>\$339,729</u>
<b>Revised Cost Estimate</b>		<b><u>\$463,213</u></b>

The total letter of credit that the Town was holding for Antrim Court Phase 2 works was \$220,000. The letter of credit has been cashed with the proceeds used to fund capital project 17-167 – Antrim Court (Phase 2) Works. With a revised cost estimate for this capital project being \$463,213 (as summarized above), there is a shortfall in Developer funding in the amount of \$243,213. As noted earlier in this report, it is the Town's standard practice to award tender contracts only after receiving funding or commitment for the funding. An in-camera report is on the August 29, 2017 General Committee agenda to seek Council direction on recovery from the Developer for the Antrim Court Phase 2 works.

In order to resurface the roadway within Antrim Court Phase 1 in conjunction with the work being done in Phase 2, staff are recommending Council's approval of a new capital project in the amount of \$46,967 (= \$41,879 Construction award + \$5,088 contract



## **Staff Report 2017-32**

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admin fees). Since Phase 1 works have already been assumed, the new project will be fully funded by the Town via a draw from the Tax Funded Capital Contingency Reserve.

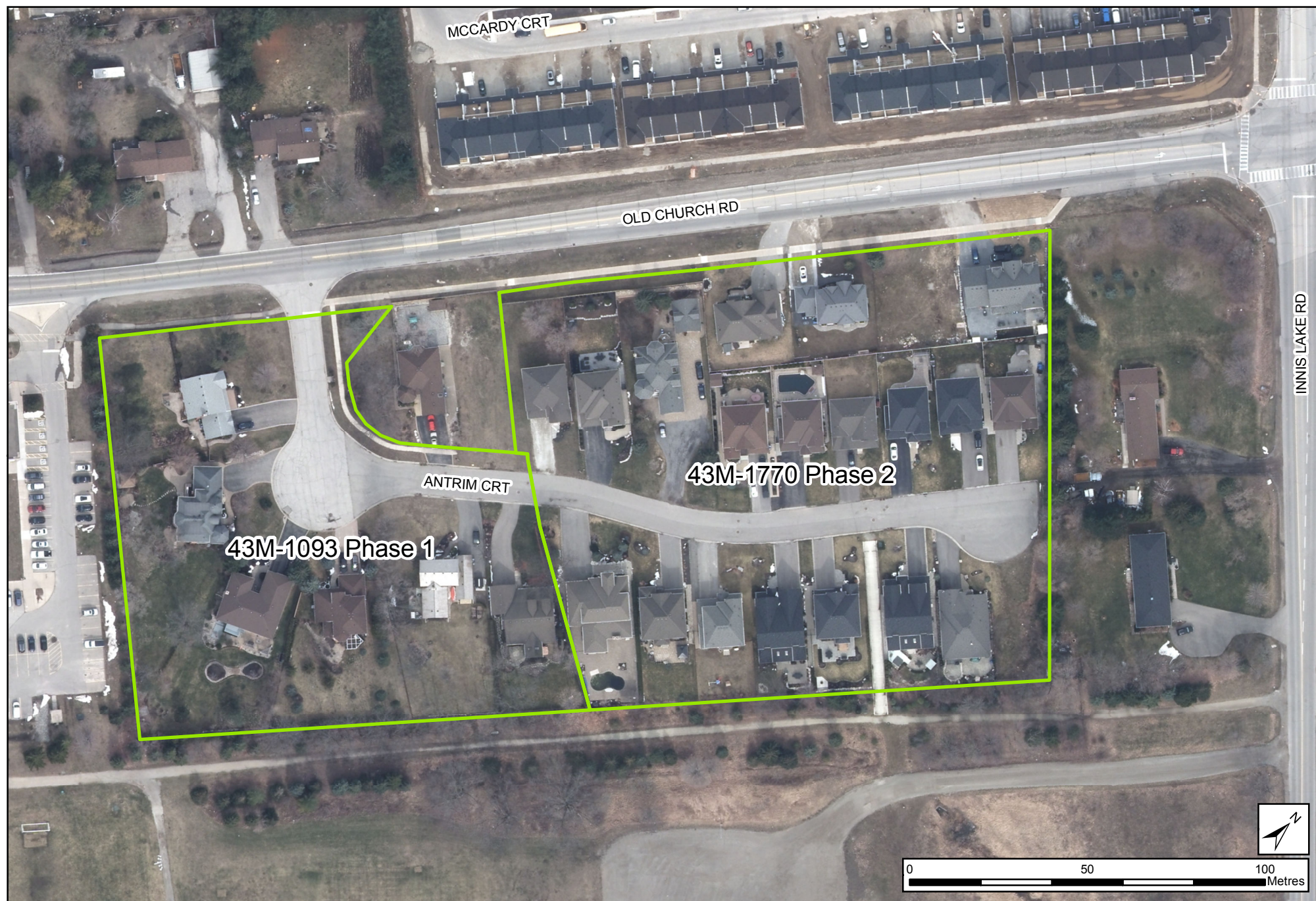
The current uncommitted balance of the Tax Funded Capital Contingency Account is \$2,783,841.

### **COUNCIL WORK PLAN**

Infrastructure – To increase the overall condition of the Town's assets for public use

### **ATTACHMENTS**

Schedule A – Map of Antrim Court



## **Staff Report 2017-80**

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Meeting Date: Tuesday, August 29, 2017

Subject: Energy Revolving Fund 2017 Projects

Submitted By: Cristina Guido, Energy and Environment Specialist, Finance and Infrastructure Services

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### **RECOMMENDATION**

That a new 2017 capital project be established in the amount of \$23,262 for LED lighting retrofit projects at three Town-owned facilities funded from the Corporate Energy Reserve;

That the budget for capital project 17-175 ABUCC Refrigeration be increased by \$4,400 for additional capital project costs outlined in Staff Report 2017-80 funded from the Corporate Energy Reserve; and

That the utility costs savings resulting from the energy retrofits be allocated from the applicable operating budget line to first repay the Corporate Energy Reserve and then be used to reduce the operating budget (75% of the savings) and become a sustaining funding source for the Corporate Energy Reserve (25%) as outlined in Table 3 of Staff Report 2017-80.

### **REPORT HIGHLIGHTS**

- In 2015 Council approved the establishment of a Corporate Energy Revolving Fund to support energy retrofit projects throughout the Town;
- The purpose of the energy revolving fund is to pay for energy retrofit projects and initiatives at Town facilities, and is repaid with the energy savings realized on applicable utility budgets;
- The Corporate Energy Team is recommending the release of \$23,262 from the Corporate Energy Revolving Fund to support LED retrofits at three Town-owned facilities and a capital budget increase of \$4,400 to cover additional costs for the ABUCC refrigeration plant controls project (capital project 17-175);

### **DISCUSSION**

Through the *Green Energy Act*, 2009 Ontario Regulation 397/11, the Town is required to establish a conservation and demand management plan, known as the Corporate Energy Management Plan (CEM Plan), approved by Council in 2014. To achieve the objectives of the CEM Plan, an energy revolving fund (CER Fund) was established through Council Resolution 2015-310 to implement energy retrofit projects. The CER Fund is supported by three ground mounted solar micro-FIT projects that generates

approximately \$25,000 annually; energy incentives received by the Town; and, twenty-five percent of energy retrofit savings. The CER Fund is managed through the Corporate Energy Team and the Energy and Environment Division.

In May of 2017, the Corporate Energy Team submitted business cases for energy efficiency projects. These business cases had to satisfy the following criteria:

- ✓ Projects must save energy and money;
- ✓ Projects must be completed in the same calendar year of awarded funds;
- ✓ Projects must have a simple payback of 10 years or less; and,
- ✓ Projects must support the Town's CEM Plan.

The current balance of the CER Fund is \$168,281, with \$68,281 available for 2017 projects, ensuring that the CER Fund does not fall below the minimum balance \$100,000.

### **2017 Energy Revolving Fund Projects**

Staff are recommending that three LED lighting retrofit projects described below be funded by the CER Fund in 2017. Retrofitting to LED fixtures results in energy savings, reduced maintenance costs due to the extended lamp life of LEDs and improved lighting quality, enhancing occupant comfort and safety.

#### ***Caledon Animal Shelter LED Retrofit***

This project is proposing to upgrade the current T8 Fluorescent fixtures in the kennel area of the Animal Shelter to LED lighting equipped with motion sensors, ensuring lights are on, only when the area is occupied. This retrofit will improve lighting quality and reduce energy costs for the facility. The CER Fund can support \$2,500 of the total \$5,030 project cost to ensure that the business case satisfies the CER Fund requirements, as outlined in Table 1 below.

#### ***Mayfield Recreation Complex LED Retrofit***

The Mayfield Recreation Complex arena lobby, meeting, lunch and storage rooms contain T8 and T12 lights. This project will involve converting the lights to LED as recommended in a recent Level II energy audit, completed in 2016. This project will address current safety concerns, improve lighting and result in a 3 year simple payback, as outlined in Table 1.



## **Staff Report 2017-80**

### *Caledon Centre for Recreation and Wellness (CCRW) Squash Courts LED Retrofit*

The two squash courts at CCRW currently have T5 high output lamps. This proposed project will involve reducing the number of fixtures and converting the lighting to LED, as identified in a recent facility energy audit. Should this project be funded, a photometric design will be completed by a qualified lighting specialist to ensure recommended safe lighting levels are maintained. The total project cost and business case is presented in Table 1 below.

<b>Table 1: 2017 Recommended Energy Revolving Fund Projects and CER Fund Repayment</b>						
<b>Site</b>	<b>Project</b>	<b>Recommended 2017 Fund Disbursement</b>	<b>Energy Savings (kWh)</b>	<b>Annual Energy Cost Savings &amp; CER Fund Repayment</b>	<b>Simple Payback (years)</b>	<b>Estimated Incentive</b>
Caledon Animal Shelter	Kennel LED Retrofit	\$2,500*	2,312	\$278	9.0	\$200
Mayfield Recreation Complex	LED Retrofit	\$8,908	16,967	\$2,749	3.24	\$1,040
CCRW	LED Retrofit in Squash Courts	\$11,854	9,935	\$1,432	8.28	\$640
<b>Total:</b>		<b>\$23,262</b>	<b>29,214</b>	<b>\$4,459</b>	<b>5.22</b>	<b>\$1,880</b>

\*The total project cost is \$5,030, however, costs related to the energy efficiency upgrade of the fixtures is \$2,500. The remaining \$2,030 will be funded through the facility's operating maintenance budget.

### **2017 Revolving Fund Projects**

Staff recommend that the 17-175 Albion Bolton United Community Centre (ABUCC) Refrigeration Plant Controls capital project, be increased by \$4,400 (\$39,346 from \$34,946) to cover additional project costs. The existing motors at ABUCC have been identified as older models than anticipated. Using these older motors with a Variable Frequency Drive (VFD) will likely result in early motor failure within six-twelve months of retrofit installation. It is recommended that the existing motors be replaced with newer inverter-duty models to ensure that the VFDs do not cause the motors to burn out prematurely. The additional cost of the motor replacement meets the revolving fund project criteria, only increasing the simple payback by one year from 5.9 to 6.7, outlined in Table 2 below.

<b>Table 2: ABUCC Refrigeration Plant Controls Updated Business Case</b>			
<b>Project Cost</b>	<b>Energy Savings (kWh)</b>	<b>Energy Cost Savings (0.14/kWh)</b>	<b>Simple Payback</b>
\$39,345	49,040	\$5,885	6.69

### **FINANCIAL IMPLICATIONS**

Staff recommend that a new 2017 capital project, in the amount of \$23,262 be set-up for the LED lighting retrofit projects at the Caledon Animal Shelter, the Mayfield Recreation Complex, and CCRW funded by the Corporate Energy Reserve account 08-900-35012-000-25000. Staff also recommend Capital Project 17-175 ABUCC Refrigeration Plant Control capital project budget be increased by \$4,400 funded from the Corporate Energy Reserve account 08-900-35012-000-25000. This will amend the repayment schedule outlined as outlined in Table 2 in Staff Report 2017-21 to \$5,885 over 6.7 years.

Subject to Council approval of this report, it is anticipated that all three projects will be completed in 2017. The projected annual energy savings will be reduced from the utility budget line for each respective facility and will be shown as a contribution to the Corporate Energy Reserve in 2018 as outlined in Table 3 below.

Table 3: Energy Reserve Repayment Terms				
Site	AP/GL Code	Recommended 2017 Fund Disbursement	Annual Energy Cost Savings & CER Fund Repayment <sup>∞</sup>	Fund Repayment Terms (Simple Payback)
Caledon Animal Shelter	01-09-125-47010-720-62216	\$2,500	\$278	9.0
Mayfield Recreation Complex	01-08-455-40010-460-62216 01-08-455-75200-460-62216	\$8,908	\$2,749	3.24
CCRW	01-08-455-40010-420-62216	\$11,854	\$1,432	8.28
<b>Total:</b>		<b>\$23,262</b>	<b>\$4,459</b>	<b>5.2 (avg)</b>

<sup>∞</sup> After the capital cost of the projects are repaid in full to the reserve, 75% (of the projected utility savings) will be used to reduce the Town's future operating budget as a budget efficiency. The remaining 25% will continue as a contribution to the Corporate Energy Reserve to grow the fund to ensure sustainability. Any energy incentives received by the Town for energy retrofits will be allocated to the Corporate Energy Reserve. Estimated energy incentives as outlined in Table 1 are \$1,880.

### **COUNCIL WORK PLAN**

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

### **ATTACHMENTS**

None.



Accessibility Advisory Committee Report  
Thursday, June 22, 2017  
6:15 p.m.  
Committee Room, Town Hall

Members Present

Councillor B. Shaughnessy (absent)  
Chair: M. Tymkow  
Vice-Chair: D. Farrace (arrived at 7:03 p.m.)  
D. St. Clair  
R. Cowan

Town Staff

Legislative Specialist: W. Sutherland  
Coordinator, Council Committee: D. Lobo

**CALL TO ORDER**

Chair M. Tymkow called the meeting to order at 6:15 p.m.

**DECLARATION OF PECUNIARY INTEREST** – none stated.

**RECEIPT OF MINUTES**

The minutes of the May 18, 2017 Accessibility Advisory Committee meeting were received.

**REGULAR BUSINESS**

1. Region of Peel Queen Street Improvements in Bolton – Update

Region of Peel Staff, Rebecca Caughey, Technical Analyst, Traffic Signals and Streetlighting, Transportation, and Olek Garbos, Project Manager, provided an update on the Queen Street Improvements in Bolton. Mr. Garbos outlined the purpose and main drivers of the rehabilitation. He and Ms. Caughey outlined the changes including the corridor, retaining walls, storm covers, traffic signals, streetlighting and sidewalks.

Members of the Committee asked a number of questions and received responses from the presenters.

Chair M. Tymkow thanked Mr. Garbos and Ms. Caughey.

Moved by: D. St. Clair

AAC-3

That the Region of Peel be requested to notify and consult with the Caledon Accessibility Advisory Committee during the design stage of all Regional building, renovation and infrastructure projects located in the Town of Caledon;

That the Region of Peel be requested to ensure the existing bridge pedestrian ramp meets the provisions of the AODA and the Ontario Building Code as it pertains to pedestrian travel route ramps; and

That a copy of this recommendation be provided to the Region of Peel.

Carried.

**At the call of the chair and with general consensus of Members of the Committee, the Accessibility Advisory Committee Work Plan – 2017 Priority was moved to the second item of Regular Business items.**

2. Accessibility Advisory Committee Work Plan – 2017 Priority

W. Sutherland, Legislative Specialist, Corporate Services provided an update in regards to the 2017 Priority, a flyer to educate business owners regarding accessibility awareness. She explained that the content of the flyer determined at the prior meeting was provided to Town Staff for graphic design review.

R. Boyington, Senior Designer, Strategic Initiatives presented a proposed graphic design for the flyer.

The Committee discussed the proposed flyer and provided feedback.

W. Sutherland noted the possibility of a short article in the Caledon Enterprise to assist with and educate business owners on increasing accessibility elements in their businesses. The Committee discussed other media and communications opportunities.

W. Sutherland outlined the next steps regarding the flyer and stated that the final draft of the flyer will be presented at a future Accessibility Advisory Committee meeting.

3. Accessibility Award for Small Business

W. Sutherland, Legislative Specialist, Corporate Services provided an update in regards to the Committee's inquiry concerning the introduction of an Accessibility Award.

K. Hayashi, Corporate Sponsorships & Events Coordinator, Strategic Initiatives outlined the processes and criteria to establish an accessibility award.

Members of the Committee asked a number of questions and received responses from staff.

W. Sutherland provided overview of next steps should the Committee wish to pursue establishing an award.

Moved by: R. Cowan

That Priority No. 3 Community Outreach, to explore ways to create community engagement through the creation of an Accessibility Award for businesses in Caledon, be selected as the 2018 priority from the 2014 – 2018 Committee Work Plan; and

That staff prepare the criteria, process and timeline for the award and report back to Committee in the Fall of 2017.

Carried.



4. Site Plan Review re: SPA 2016-33 – 19569 Hurontario Street – DG Biddle (proposing to construct a gas station)

The Committee reviewed the site plan and confirmed the following recommendation:

- 1) Site Plan shall demonstrate the accessible parking spaces are in compliance with By-law 2015-058- Schedule K. As such, an accessible aisle that directly leads to an access route or walkway shall contain a curb ramp that meets the provisions of the Ontario Building Code as it relates to curb ramps.
  - 2) Walkways shall be in compliance with the Design of Public Spaces requirements pertaining to exterior travel routes within the Accessibility for Ontarians with Disabilities Act and as such shall maintain a 1.5m minimum width.
5. Site Plan Review re: SPA 2017-6 – 0 Kennedy Road – Kennedy Road Public School – Peel District School Board (proposing to construct an elementary school)

The Committee reviewed the site plan and confirmed the following recommendation:

- 1) Please indicate the Child Care entrance on the Site Plan. This entrance shall be barrier free as per the Ontario Building Code and shall include a power door operator or automatic door feature.
- 2) Site Plan shall indicate that the proposed child care and kindergarten play areas shall be fully accessible as per the AODA Design of Public Spaces guidelines for outdoor play spaces and shall contain playspace elements for children and caretakers with various disabilities.

The Committee reviewed the site plan and supported the recommendations. The Committee also requested the following recommendation be submitted to Community Services staff:

- a. Please consider the addition of painted yellow lines on each edge of the stamped concrete walkway to provide a visual limit on the width of the walkway, for persons with low vision.
6. Site Plan Review re: SPA 2017-31 – Abbotside Way – Sikh Place of Worship (proposing to construct a Sikh Temple)

The Committee reviewed the site plan and confirmed the following recommendation:

- 1) Once parking for the school has been confirmed, accessible parking space(s) shall comply with By-law 2015-058. As such, an accessible aisle that directly leads to an access route or walkway shall contain a curb ramp that meets the provisions of the Ontario Building Code as it relates to curb ramps.
- 2) Site Plan shall indicate that exterior lighting at the main entrances and in close proximity to the accessible parking space(s) shall be at a minimum level of 35 lux.
- 3) Site Plan shall indicate that the proposed playground area shall be fully accessible as per the AODA Design of Public Spaces guidelines for outdoor play spaces and shall contain playspace elements for children with disabilities.

- 4) Site Plan shall indicate the main entrance of the proposed temple shall be barrier-free with either power door operator or sliding door features as per the barrier free section of the Ontario Building Code.
- 5) Site Plan shall outline snow storage areas on the plan to ensure the accessibility provisions on the site are maintained.

The Committee reviewed the site plan and supported the recommendations. The Committee also requested the following recommendation be submitted to Community Services staff:

- a. Please re-locate the proposed accessible parking spaces in the main parking area to the accessible parking areas proposed on the north and south sides of the Temple. The preferred location would eliminate interaction with vehicular traffic and provide safer transition to the walkway.
7. Site Plan Review re: SPA 2017-34 – 100 Simona Drive – Raj Lebana (proposing to construct a warehouse, business office, transportation depot and other site works)

The Committee reviewed the site plan and confirmed the following recommendation:

- 1) Site Plan shall illustrate the main entrance of the proposed building and indicate that the main entrance shall be barrier-free with either a power door operator or an automatic sliding door feature as per the barrier free section of the Ontario Building Code.
  - 2) Site Plan shall demonstrate the accessible parking spaces are in compliance with By-law 2015-058- Schedule K. Designated accessible parking spaces shall include an accessible aisle, on each side of an accessible parking space, with a minimum width of 1.5 metres and length of 6 metres. Where more than one accessible parking space is placed side by side, the space may share the interior access aisle.
  - 3) An accessible aisle that directly leads to an access route or walkway shall contain a curb ramp that meets the provisions of the Ontario Building Code as it relates to curb ramps.
  - 4) Site plan shall note that exterior lighting at the main entrance and in close proximity to the accessible parking space(s) shall be at a lighting level not less than 35 lux.
  - 5) Walkways shall be in compliance with the Design of Public Spaces requirements pertaining to exterior travel routes within the Accessibility for Ontarians with Disabilities Act. As such shall be 1.5m wide.
  - 6) Site Plan shall outline snow storage areas on the plan to ensure the accessibility provisions on the site are maintained.
8. Site Plan Review re: SPA 2017-35 – 50 Ann Street – Brookfield Homes (proposing to construct a six storey condominium building)

The Committee reviewed the site plan and confirmed the following recommendation:

- 1) Site Plan shall indicate that all exterior pedestrian travel routes shall maintain a minimum of 1.5m in width in compliance with the Design of Public Spaces requirements within the Accessibility for Ontarians with Disabilities Act.
  - 2) Site Plan shall note that surface openings on exterior pedestrian travel routes shall comply with the Design of Public Spaces requirements within the Accessibility for Ontarians with Disabilities Act.

- 3) Site Plan shall indicate that accessible aisles leading directly to an access route or walkway shall contain a curb ramp that meets the provisions of the Ontario Building Code as it relates to curb ramps.
- 4) The overall Site Plan shall note that exterior lighting at the main entrances and in close proximity to the accessible parking area is at a minimum lighting level of 35 lux.
- 5) The overall Site Plan shall outline where snow will be stored during the winter months to ensure it doesn't impede with the accessibility provisions on the site.

9. ADO Accessibility Forum Update

Chair M. Tymkow provided an update about the Accessibility Forum she and W. Sutherland attended on June 1, 2017. She noted the discussion on improvements and progress of accessibility matters in the last several decades and the experiences of keynote speakers.

**ADJOURNMENT**

On a motion by D. St Clair, the meeting adjourned at 9:09 p.m.

# Memorandum

Date: Tuesday, August 29, 2017

To: Members of Council

From: Erin Britnell, Senior Analyst, Corporate Projects, Strategic Initiatives

Subject: Wayfinding and Signage Project Update

Town-wide standards for Wayfinding and Signage have been developed in response to the recommendations in the Parks and Recreation visioning exercise regarding facility wayfinding and signage, as well as direction within the Council Work Plan to enhance wayfinding and signage for sports tourism assets. With multiple staff groups working on updated signage standards, this work was combined under one project to ensure the signage was consistent and efforts were not duplicated.

The review of current practices indicated the following gaps existed:

- The current signage was inconsistent and did not communicate a consistent brand or image for the Town.
- The lack of signage, including wayfinding signage, makes it challenging for residents and visitors to locate a Town facility or park.
- There are some locations where no signage exists and needs to be added.
- There are some locations with multiple signage that is confusing and not conducive to reading while driving.
- Wayfinding and signage elements need to reflect a seamless transition across the multiple modes of transportation.

## New Wayfinding and Signage Details

Outlined in Schedule A to this Memo is a graphic depiction of the new wayfinding and signage that will be appearing across the Town. The signage standards will be incorporated into our Graphic Design and Universal Design Standards to ensure consistent implementation. The signage designs are in alignment with recommendations made in the draft Sign By-law, reflecting Caledon's relationship with the natural environment, and historic villages. The digital elements allow for increased ability to communicate with the public, and consistent wayfinding elements is intended to improve both residents and visitors ability to get around Caledon.



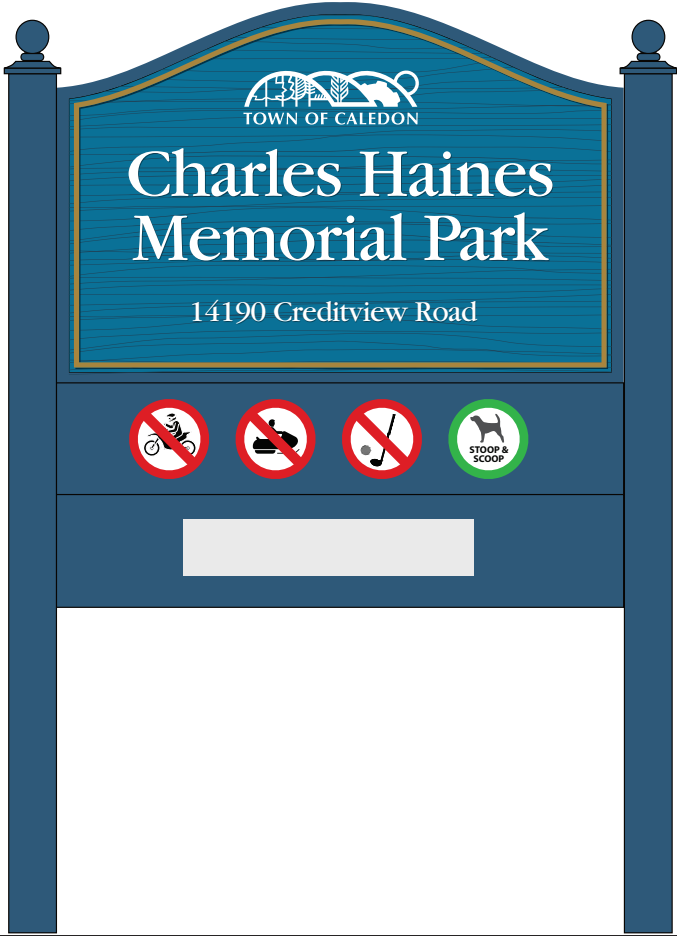
The next steps for the project are:

- The first signs will be implemented on three parks requiring new signage, the OPP detachment and the new Bolton Fire Hall in 2017.
- Purchasing staff are working through a procurement process to obtain a vendor to develop specific design standards and manufacture the signage.
- A capital budget request will be included in the 2018 budget to update our current signage to match the updated designs. The focus for 2018 will be on entryways and village signs, as well as Town facilities.

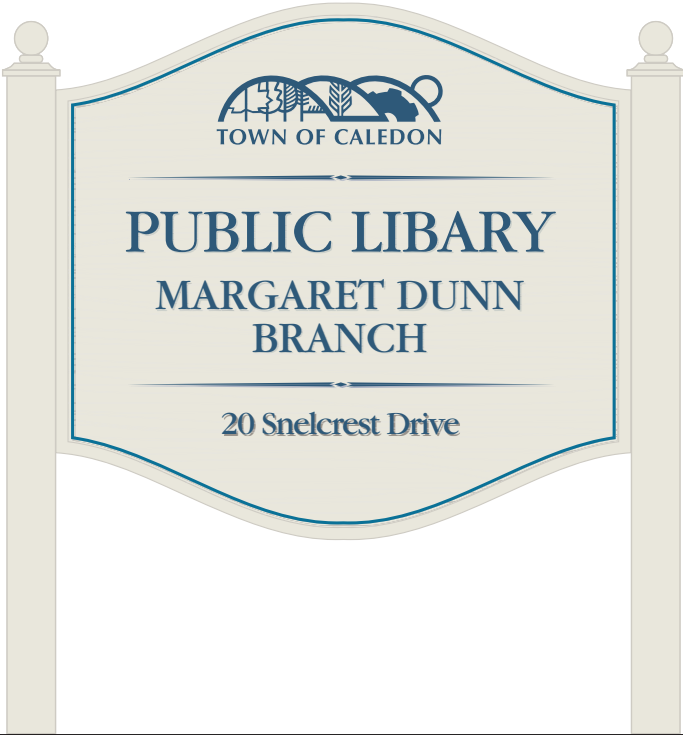
Further updates will be provided as needed and included as part of future budget requests. Staff believe this project not only improves Town signage, but support customer service enhancements and the enjoyment of visitors to the community.

# Town of Caledon

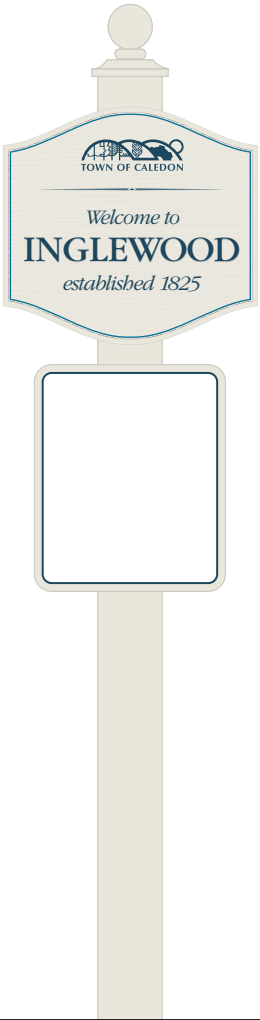
## Outdoor Signage Standards - August, 2017



Park Signs



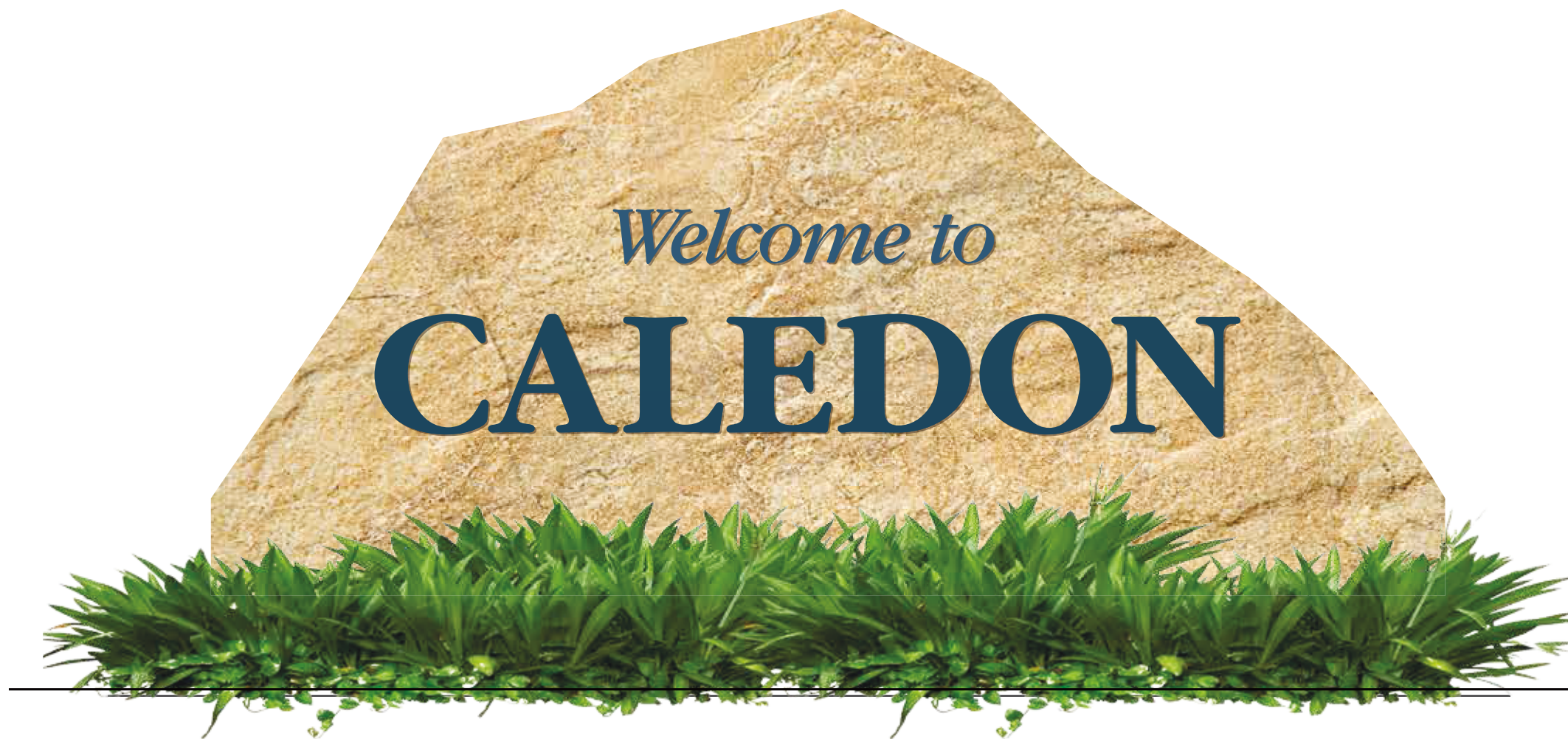
General Facilities Signs



Trailway  
Village  
Entrance  
Signs



Village Entrance Signs



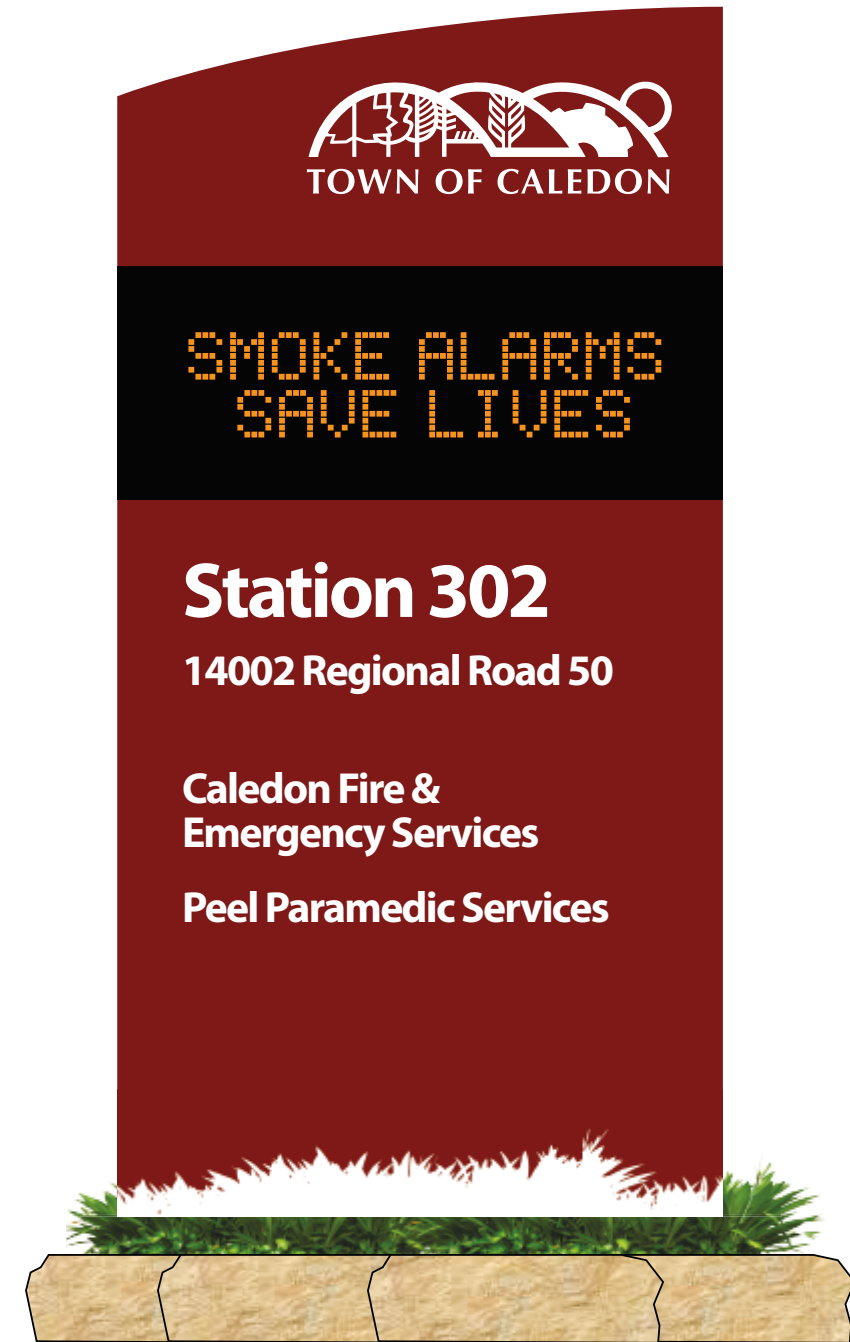
Main Caledon Entrance Signs



Caledon Road  
Entrance Signs



Recreation Facility Signage



Fire & Emergency Services Sign



# Memorandum

Date: Tuesday, August 29, 2017

To: Members of Council

From: Heather Savage, Manager, Recreation, Community Services

Subject: 2017 Caledon Day and Cheers Caledon Summary

## **Caledon Day X, 2017:**

On June 17, 2017, the Town, with the assistance of community volunteers hosted Caledon's largest free community event, Caledon Day.

Some key features of this year's event included:

- The title of 'Caledon Day X' to acknowledge the tenth anniversary of the event,
- A heritage zone to celebrate Canada's 150th anniversary,
- The introduction of a youth zone with inflatables and gaming station

Despite multiple evacuations of the event site in response to severe weather warnings, the estimated attendance numbers were within 5% of the 2016 attendance numbers, which did not have any site evacuations. The first event site evacuation resulted in several vendors to cease operation early due to product damage from the weather.

## **Caledon Day Participation Summary**

	2017	2016	2015	2014	2013
<b>Estimated Total Number of Attendees</b>	12,000	12,500	13,000	11,100	9,900
<b>*Estimated Non-Resident Attendees</b>	1,200	3,125			
<b>*Estimated First Time Visitors</b>	3,600	4,167			
<b>Vendors/Exhibitors</b>	55	61	64	59	73
<b>Sponsors</b>	15	12	15	20	12
<b>Community Contributors</b>	37	30	17	32	36

\*New stats tracked for 2016

Surveys conducted throughout the event state that live music and entertainment were the most common reasons visitors attended the event.

For a list of sponsors and contributors please refer to Schedule A of this memo

## Financial Implications

The table below outlines revenue and expense totals for Caledon Day broken down from 2013 to 2017.

	2017 Estimated Actuals	2017 Budget	2016 Actuals	2015 Actuals	2014 Actuals	2013 Actuals
<b>Revenues</b>	\$67,566	\$40,000	\$40,729	\$43,112	\$40,500	\$19,955
<b>Expenses</b>	\$74,309	\$50,000	\$50,078	\$44,059	\$44,370	\$21,900
<b>Net</b>	<b>(\$6,743)</b>	<b>(\$10,000)</b>	<b>(\$9,349)</b>	<b>(\$947)</b>	<b>(\$3,870)</b>	<b>(\$1,945)</b>

Social media proved to be the most effective means of promotion, with Twitter and Snapchat being the most popular platforms. The use of a secondary hashtag, with #CaledonProud was used for the first time this year. There were 145 posts during the two days that utilized our primary (#CaledonDay) and our secondary hashtag (#CaledonProud), and combined for 136,816 impressions overall. Snapchat geo-filters were also created which was our most effective social media campaign with an impressive 10,452 views at a minimal cost of \$30.00. Caledon Day's presence is gaining momentum across the Greater Toronto Area (GTA).

Next year, Caledon Day will be held Saturday June 16, 2018 and will potentially feature a cycling event that will attempt to connect Inglewood Day and Caledon Day.

### **Cheers Caledon Craft Beer and Cider Festival, 2017:**

In honour of Caledon Day's tenth anniversary a secondary event was held the Friday before Caledon Day X. Cheers Caledon Craft Beer and Cider festival was able to capitalize on the existing infrastructure (fence, tents, stage) to deliver a high-end experience to residents and visitors to Caledon. There were significant benefits to our Tourism and Economic Development strategies, with this first ever Craft Beer and Cider festival. The Festival showcased the burgeoning craft producer industry in Caledon, with all four local companies: Spirit Tree Estate Cidery, Pommies Cider Co., Caledon Hills Brewing Co. and GoodLot Farm Stead Brewing Co., while attracting seven additional beer and cider producers from across Ontario.

Some key features of this event included:

- Both local, and non-local alcohol vendors
- Live Entertainment
- Local Food Artisans

Ticket sales exceeded expectations; 500 tickets needed to be sold to ensure cost-recovery, and 850 tickets were sold before the doors even opened. There were 1240 tickets sold all together.

The table below outlines the 2017 estimated revenue and expense totals for Cheers Caledon.

	<b>2017 Estimated Actuals</b>
<b>Revenues</b>	\$31,781
<b>Expenses</b>	\$23,203
<b>Net</b>	<b>\$8,578</b>

According to the survey results Cheers Caledon, social media proved to be the most effective means of promotion, with 31% of the guests hearing about the event from various social media platforms. Facebook was the front-runner, with the Cheers Caledon page gaining 613 likes in just 2 months. On Twitter, the #CheersCaledon hashtag received over 112,000 impressions. Similarly, the Cheers Caledon Instagram account gained 134 followers since it was launched.

Furthermore, nearly 85% of survey respondents rated their overall experience at Cheers Caledon event as excellent to very good. To add to that, 54% of surveyed guests said they were likely to attend Cheers Caledon next year. The majority of those in attendance were Caledon residents; however some guests came from out of Town. Two Hampton Inn packages were purchased and staff hopes to push this incentive further to position Cheers Caledon as a tourist destination.

Caledon Day, in its first ten years, has grown from a party in the park to a legitimate community festival and tourist event destination. The event has operated with the goal of an overall net cost of \$10,000 however each year we bring that gap closer to breakeven. The significance of this event and appetite for growth is prevalent by the reception of the Cheers Caledon event addition. It is important to note that the successes of Caledon Day and Cheers Caledon were hugely supported by community volunteers and local businesses.



Thank you to our Sponsors, Supporters and Partners

MAIN STAGE SPONSOR



IN KIND SPONSORS

- Albion-Bolton Historical Society
- Arthaus Collectif
- Belfountain Heritage Society
- Cart-All Express
- Caledon East and District Historical Society
- Caledon Hills Cycling
- Caledon Village Heritage
- Canada's Best Caesar Mix
- Cana Decks
- Country 105FM
- CFL
- Da Paolo Trattoria
- Green Tractor Brampton
- Heritage Caledon Foundation
- Home Depot
- Home James
- John Guppy
- Landmark Cinemas
- MARS Canada
- Moen – Glenn Byle
- Music 21
- My FM
- NFL Canada
- Peel Art Gallery Museum and Archives (PAMA)

- Railfence Books
- S.H.A.R.E Foundation
- Steeped Tea – Valerie Piva
- The Curl Ambassadors
- Toronto Region Conservation
- Victorian Garden Medical Spa

GREEN VENDOR AWARD

- Pizza Express
- Caledon East

CONTRIBUTING SPONSORS

- 4XM.ca
- Caledon Heritage Foundation
- Foodland- Caledon East
- Gro-Bark(Ontario) Ltd.
- Motor Home Travel
- Proforma Creative
- State Farm- John Glenn
- Thomas Carberry Insurance Ltd.
- Water Depot Bolton

EVENT PARTNERS

- Caledon Public Library
- Caledon Soccer Club
- ecoCaledon

- Home James
- KinCanada
- Music 21
- Run Dufferin

CALEDON DAY WORKING GROUP

- Barb McKenzie
- Bob Collin
- Donna Ferron
- Estrela Tranquada
- Gary Caprara
- John McRae
- Laurie Groe
- Margery Cruise
- Mary Maw
- Mollie Cavan
- Sherrie Kirkpatrick
- Valerie Mackie
- Wayne Noble
- Wendy Lalonde

Caledon Day Date Next Year

- Saturday, June 16, 2018





# Memorandum

Date: Tuesday, August 29, 2017

To: Members of Council

From: Amedeo Valentino, Manager, Purchasing & Risk, Finance and Infrastructure Services

Subject: Purchasing Bi-annual Report – January 2017 to June 2017

As outlined in Purchasing By-law 2013-017, as amended, the Manager, Purchasing and Risk Management shall prepare a report summarizing all formal acquisitions of goods and services over \$50,000 (but less than \$2,000,000) and all single source, sole source and co-operative awards twice annually. The Purchasing & Risk Management Division issued 29 contracts from January 2017 to June 2017 as detailed in the tables below.

This Memorandum also includes reporting of procurements authorized by the CAO for the months of July 2017 and August 2017 in accordance with the delegated authority bylaw.

Procurements Managed by the Purchasing & Risk Management Division  
(January 2017 to June 2017)

**Request for Tender Formal Acquisition Process**

Procurement Reference #	Short Title	Department	Awarded Vendor Name	Contract Award (incl. of non recoverable HST)
2017-08	Construction of admin building at Yard 1	Finance & Infrastructure Services	ONIT Construction Ltd.	\$ 1,496,648.43
2016-95	3 Single Axle Freightliner Trucks	Finance & Infrastructure Services	Premier Truck Group	\$ 1,269,276.90
2017-02	Mayfield Recreation Complex Arena Floor, Boards and Condenser Replacement	Finance & Infrastructure Services	Schilthuis Construction Inc.	\$ 974,789.79
2017-34	Credit Street Bridge	Finance & Infrastructure Services	2220742 Ontario Ltd. o/a Bronte Construction	\$ 604,730.17
2017-01	Parking Lot Expansion at Town Hall	Finance & Infrastructure Services	Loc Pave Construction	\$ 364,542.48
2017-41	Argo Neighbourhood Park	Community Services	Loc Pave Construction	\$ 338,063.49
2016-101	Locate Service Provider	Finance & Infrastructure Services	Multiview Locates Inc.	\$ 138,884.33
2017-33	Crack Sealing Program	Finance & Infrastructure Services	2228977 Ontario Inc. o/a RANN Maintenance	\$ 135,730.74
2017-20	Ball Diamond Infield Replacements	Community Services	TDI International Ag Inc. dba Eco Blue Systems	\$ 109,390.42
2017-25	Inglewood Tennis Court Resurfacing	Community Services	Court Contractors Ltd.	\$ 60,834.98
2017-53	CCRW Fieldhouse Track Replacement	Community Services	Gym-Con Ltd.	\$ 55,115.25

**Procurements Managed by the Purchasing & Risk Management Division**  
(January 2017 to June 2017)

**Request for Proposal Formal Acquisition Process**

<b>Procurement Reference #</b>	<b>Short Title</b>	<b>Department</b>	<b>Awarded Vendor Name</b>	<b>Contract Award (incl. of non recoverable HST)</b>
2016-92	Design Services for Southfields Community Centre	Finance & Infrastructure Services	Perkins & Will Canada Inc.	\$ 1,320,885.50
2017-13	Environmental Assessment Study of Mountainview Road for future urbanization	Finance & Infrastructure Services	Amec Foster Wheeler Environment & Infrastructure	\$ 410,000.00
2017-03	2017 Roads Rehabilitation Program	Finance & Infrastructure Services	exp Services Inc.	\$ 304,992.02
2017-06	Bridge Environmental Assessment and Detailed Design - Creditview Rd, Boston Mills Rd, Old School Rd, Humber Lea Rd, Mill St.	Finance & Infrastructure Services	The Greer Galloway Group	\$ 289,222.27
2017-28	Environmental Assessment, Detailed Design & Contract Administration for Retrofitting Stormwater Pond - Columbia Way	Finance & Infrastructure Services	GHD Limited	\$ 164,847.51
2017-43	Detailed Design and Contract Administration for Stormwater Management Pond Cleanout - King St, Old King St, English Rose Lane	Finance & Infrastructure Services	Morrison Hershfield	\$ 114,535.46
2017-39	Detailed Design and Contract Administration for Erosion Control Measures for SWMP Outfall - Coleraine Drive	Finance & Infrastructure Services	Aquafor Beech Limited	\$ 73,536.86
2017-05	Consulting services for a LED Adaptive controls and decorative streetlight retrofit	Finance & Infrastructure Services	CIMA Canada Inc.	\$ 70,874.13
2016-100	Archaeological Management Plan	Community Services	Archaeological Services Inc.	\$ 68,270.78
2017-11	Palgrave Estate Residential Area Policy Review	Community Services	MMM Group Ltd.	\$ 53,889.55
2017-42	Detailed Design of Old School Road - 3 Locations	Finance & Infrastructure Services	The Greer Galloway Group	\$ 54,227.91
2016-93	Employment Land Needs Analysis	Community Services	Watson & Associates Economist Ltd.	\$ 44,977.92
2017-64	Village and Hamlet Infill Policy Review	Community Services	MBTW Group	\$ 43,615.35
2016-99	Housing Study	Community Services	SHS Inc.	\$ 42,433.92
2016-97	Age Friendly Study	Community Services	MMM Group Ltd.	\$ 13,442.50

Procurements Managed by the Purchasing & Risk Management Division  
(January 2017 to June 2017)

**Single Source Procurements**

<b>Short Title</b>	<b>Department</b>	<b>Awarded Vendor</b>	<b>Contract Award (incl. of non-recoverable HST)</b>
Committee Room and Council Chamber Audio Visual Upgrades	Corporate Services	Maclean Media Systems Inc.	\$50,000
Vote Tabulation System for Election	Corporate Services	Election Systems & Software	\$47,000
Application and Form Creation Software	Corporate Services	Alphinat Inc.	\$46,537
Positive Pressure Ventilation Fans	Community Services	Blowhard	\$21,000

**Emergency Procurements**

<b>Short Title</b>	<b>Department</b>	<b>Awarded Vendor</b>	<b>Contract Award (incl. of non-recoverable HST)</b>
Replacement of Pool Water Heater for Mayfield Recreation Facility	Community Services	B.I.C Mechanical	\$15,528



Excluded from this report are:

- All procurements over \$2,000,000 as such procurements, per the Purchasing by-law, are awarded by Council throughout the year. The exception is during Council “recess” (e.g. When there were no Council meetings scheduled for July and August) to ensure there were no delays to the timely completion of approved projects. This is reported in the next section where the CAO has been delegated authority to award; and
- All procurements and awards under \$50,000 as such procurements are decentralized under the Purchasing by-law. A quote system is employed for such procurements to allow for small dollar items (goods and services) to be procured in a timely manner. Procurements under \$50,000 are managed and overseen by individual General Managers/Executive Directors for their respective departments.

CAO - Use of Delegated Authority  
July 2017 – August 2017

During the month of July and August 2017 there were no Council meetings. To ensure there were no delays to the timely completion of approved projects, the CAO has been delegated authority to approve contract awards on behalf of Council.

The CAO has taken action on 4 matters listed below in accordance with the delegated authority under By-law 2016-106 as amended by By-law 2017-25.

This memorandum serves to report on actions taken or decisions made in accordance with the delegated authority bylaw.

<b>Title</b>	<b>Department</b>	<b>Awarded Vendor</b>	<b>Contract Award (incl. of non-recoverable HST)</b>	<b>Action Taken</b>
RFT 2017-77 Reconstruction of Old School Road	Finance & Infrastructure Services	Graham Bros. Construction Limited	\$2,806,236	Award is over \$2,000,000. Council approval is required in accordance with the Purchasing Bylaw. Approval was obtained from the CAO. Procurement was within the Council approved budget amount.
RFT 2017-61 Reconstruction of Old Church Road	Finance & Infrastructure Services	Pave-It Limited	\$2,031,808	Award is over \$2,000,000. Council approval is required in accordance with the Purchasing Bylaw. Approval was obtained from the CAO. Procurement was within the Council approved budget amount.
RFP 2017-54 Transit Feasibility Study	Finance & Infrastructure Services	Steer Davies Gleave North America	\$113,940	Council approved budget was \$100,000. Additional budget request would be required by Council. Additional funds request of \$13,940 was approved by the CAO.
RFT 2017-02 Rink Slab Replacement at the Mayfield Recreation Complex	Community Services	Schilthuis Construction Inc.	\$30,000	\$30,000 remaining in Capital Project 17-176 Rubberized Flooring Replacement at the Mayfield Recreation Centre Arena budget was approved to be allocated to replace (3) accessible doors and railing improvements at the Mayfield Recreation Centre Arena.

# Memorandum

Date: Tuesday August 29, 2017

To: Members of Council

From: Arash Olia, Coordinator, Finance & Infrastructure Services

Subject: Town of Caledon Transportation Master Plan (CTMP)

The purpose of this Memorandum is to inform Council that the draft Caledon Transportation Master Plan (CTMP) Report has been prepared and is ready to be released as a draft for public consultation this Fall. The Caledon Draft Transportation Master Plan is available for public viewing on the Town's website ([http://www.caledon.ca/en/townhall/resources/TMP\\_Final-Draft-Report.pdf](http://www.caledon.ca/en/townhall/resources/TMP_Final-Draft-Report.pdf)).

## **EXECUTIVE SUMMARY**

The Town of Caledon retained Paradigm Transportation Solutions Limited to prepare a Caledon Transportation Master Plan (CTMP) for the time horizon up-to 2031, in accordance with the master planning provisions specified in the Municipal Class Environmental Assessment (EA) Process. CTMP was a collaborative approach with meaningful public engagement which included a comprehensive evaluation of transportation deficiencies, opportunities, and solutions. The approach is consistent with municipal planning goals and EA planning principles. The community was engaged throughout the Study, with the input from stakeholders and residents helping to guide the outcomes of the CTMP.

The CTMP provides a strategic transportation framework for the Town of Caledon. It provides a multimodal transportation vision including roads and highway network, transit, active transportation, and transportation demand management strategies for the horizon year up to 2031. The recommended transportation strategy, summarized in Table 1, promotes a balanced approach to transportation that:

- Invests in road improvements to accommodate growth and enhance safety in a fiscally efficient manner,
- Emphasizes the need to promote and invest in sustainable modes of travel such as active transportation, through community partnership, policies and standards,
- Integrates with the existing and future character of the land uses which creates healthier communities, attracts employment, and enhances mobility and safety.
- Focuses on partnerships with local municipalities, the provincial government and private interests to build upon existing best practices to enhance services

A draft report on the CTMP has been prepared, and is ready to be released as a draft for public consultation this Fall. After considering public input, it is expected that the report will be finalized and presented to the Caledon Council by early November for approval.

**Table 1: Draft Recommended Transportation Strategies**

<b>Recommendation</b>	<b>Supporting fact/analysis</b>	<b>Strategy</b>
Infrastructure improvement priority and budget (e.g. intersection improvements, widening for the budget consideration)	<ul style="list-style-type: none"> <li>- Observed travel behaviour and traffic condition were based on counts and surveys (e.g. Census, TTS, ATR)</li> <li>- Future projections were based on Official Plan and estimated development permits which were used for other corporate budgeting purposes</li> <li>- Analyses were based on the state-of-the-art Travel Demand Forecasting Model from Peel Region to ensure the future assumptions are aligned and consistent</li> </ul>	<ul style="list-style-type: none"> <li>- Leveraging on regional and provincial transportation infrastructure investments (e.g. Emil Kolb Parkway - Coleraine Drive - Highway 427 extension; Highway 410 expansion)</li> <li>- Analyzing the intertwining impacts of all modes of transportation, and offering an overall strategy for transportation improvements (e.g. using the scientific modeling approach)</li> <li>- Preparing for growth (e.g. Mayfield West and Bolton), and therefore a need to update CTMP once every 5 years</li> </ul>
Input to the Development Standard Manual (e.g. roadway classification, cross-section schematics, right of way needs)	<ul style="list-style-type: none"> <li>- The recommendations was developed based on existing Caledon's practices, and enhanced with best practices e.g. Peel's Road Characterization Study, signal and streetlight standards, etc.</li> </ul>	<ul style="list-style-type: none"> <li>- Clarifying Caledon's vision for all new development applications</li> <li>- Standardizing roadway design that proactively build the community to the desired state from the beginning (instead of retrofitting which sometimes are expensive and physically infeasible)</li> <li>- Preparing for the new subdivisions in the growing areas (e.g. Mayfield West and Bolton)</li> </ul>
Cycling infrastructure and programming (e.g. bike routes, promotional programs)	<ul style="list-style-type: none"> <li>- The cycling recommendations were based on observed counts best practices, users' experience (Cycling Task Force), and multi-disciplinary approach (e.g. OPP, Parks/Recreation, Economic Development, Engineering, Risk/Legal, Peel/Conservation Authorities)</li> </ul>	<ul style="list-style-type: none"> <li>- Leveraging the cycling network and program expansion in and around Caledon (i.e. Peel, Brampton, Vaughan, conservation authorities, and the Province are all currently undertaking a cycling master plan/strategy)</li> <li>- A cycling program that meets all 5 E's required for the Bicycle Friendly Communities Designation program (5 E's = engineering, evaluation, education, encouragement, enforcement)</li> </ul>
Planting the seed to support the upcoming Transit Feasibility Study	<ul style="list-style-type: none"> <li>- The transit needs assessment was based on observed origin-destination pattern and trip purpose from the transportation survey</li> </ul>	<ul style="list-style-type: none"> <li>- Responding to the council direction on the initiation of a Transit Feasibility Study, the CTMP provides a preliminary review of the transit demand that will be reconfirmed in the upcoming focused study</li> </ul>
Planting the seed to support the future plans (Caledon Official Plan, proactive operational strategy e.g. traffic safety/calming policy, Rail Safety Review, Traffic Impact Study guidelines update, Goods Movement, Travel Demand Management, Traffic Calming and Parking Management)	<ul style="list-style-type: none"> <li>- The overall strategy was based on the existing plan (Growth Plan, Caledon Area Transportation Study, Official Plan) and regulations/legislations (e.g. Traffic Bylaw, Provincial legislation Bill 65)</li> <li>- The observations were based on the past/existing local traffic concerns in Caledon (e.g. speeding, through traffic, truck traffic, growing traffic in new development, etc)</li> </ul>	<ul style="list-style-type: none"> <li>- Working together with Community Services Department (Planning and Development), and all levels of government</li> <li>- Breaking the silos of localized / microscopic traffic remedies into a Town-wide macroscopic strategy (e.g. providing a community/people solution in a localized area while not losing sight of the overall broader objectives)</li> </ul>



## **Introduction**

### **a) Background**

The Caledon Transportation Master Plan (CTMP) is a strategic planning document designed to identify and address the long-term transportation needs of the Town to the horizon year 2031 and beyond. Building on the directions articulated in the Town of Caledon Official Plan (OP) and the Region of Peel Long Range Transportation Plan (LRTP), the CTMP establishes the goals, strategies, and initiatives necessary to achieve the municipality's future transportation strategies as follows:

- Define a transportation vision that encompasses community values and identifies a direction to address the Town's mobility needs in an effective, responsible and sustainable manner.
- Provide a transportation framework that will support an economically sustainable and environmentally respectful growth management strategy consistent with local, regional and provincial policies.
- Identify opportunities for a multimodal approach to transportation service delivery that will maximize transportation capacity and foster the use of sustainable modes of transportation such as transit, cycling, and walking, while also considering the needs of automobiles and safe and efficient goods movement.
- Reflect the rural and urban character of Caledon, the rich heritage of the community, and its high quality of life.
- Itemize infrastructure requirements to build and maintain the transportation system to 2031.

### **b) Caledon Transportation Master Plan Process**

The Town of Caledon retained Paradigm Transportation Solutions Limited to prepare the Caledon Transportation Master Plan (CTMP) in accordance with the Municipal Class Environmental Assessment (EA) Process. The process was intended to identify and address the long-term transportation needs of the Town to the horizon year 2031. Building on the directions articulated in the Town of Caledon Official Plan (OP) and the Region of Peel Long Range Transportation Plan (LRTP), the CTMP establishes the goals, strategies, and initiatives necessary to achieve the municipality's future transportation vision.

The key feature of the CTMP process includes meaningful public engagement. To provide meaningful opportunities for community input into the Transportation Master Plan and to reach a broad audience, the Town of Caledon hosted six "pop-up" engagement events around the municipality and provided an online feedback form, available from January to September 2016. Opportunities to engage were promoted through the Town's communication channels:

- Dedicated project web page on the Town's website ([www.caledon.ca/tmp](http://www.caledon.ca/tmp));
- Notice posted on the Town's website;
- Your Caledon Twitter account, Facebook account, and newsletter; and
- Project posters on community boards in Town libraries.

During the engagement activities, participants were asked to share where they generally live and travel on a large map of the Town. During one-on-one conversations, participants were also asked to share what elements of Caledon's transportation network they felt worked well, what issues or concerns they may have, and any improvements they would like to see explored.

### c) Problems, opportunities, and alternative solutions

The Town of Caledon faces several problems and opportunities in regards to the transportation network in the next 15 years including as indicated in Table 2:

**Table 2: Caledon Transportation Problems and Opportunities**

Problems	Opportunities
Keeping pace with increasing volume of traffic due to rapidly increasing population and employment	Collaboration of transportation and land use planning
Increasing needs for all road users (heavy trucks, drivers, and cyclists)	Harmonizing and integrating with all modes of transportation
Rural Roadway Deficiencies	Maintaining state-of-good repair
Evolving Land Development	Coordination to achieve healthier and safer communities for the new developments

In the next 15 years, population and employment growth in Caledon will place great pressures on the transportation system. The Town must respond to these pressures to meet the vision of creating a safe, efficient, reliable, convenient, sustainable and multimodal transportation network. To achieve the transportation vision, distinct transportation planning alternatives were derived and analyzed. As the Caledon CTMP utilizes the Peel Region model, the alternatives for the CTMP come from the Region of Peel LPTP.

## **Supporting Facts/Analysis**

### **a) Existing Conditions**

An understanding of the current transportation system is essential to addressing the problems and opportunities in Caledon. The following characteristics and travel conditions observed on the existing transportation network in the Town of Caledon using Transportation Tomorrow Survey (TTS) findings and Traffic Studies.

- Half of all vehicles trips on Caledon Roads are through trips (i.e. origin and destination outside of Caledon).
- The majority of trips (74% of total trips) are single-occupant vehicle trips.
- Pearson Employment Lands in Brampton and Mississauga are the destinations for most Caledon Labor Force (30% of total trips).
- Bolton accounts for 46% of total Caledon Population.
- Caledon has a variety of cycling/trail system.
- Aging population in Caledon is on the rise.
- Trucks and aggregate trucks in Caledon are increasing (16% increase between 2006 and 2011).
- High Growth in Caledon (4.2% increase between 2006 and 2011).

## b) Forecasting Future Travel Demand

The Town of Caledon is expected to experience considerable growth between 2011 and 2031. Table 3 summarizes the population and employment forecasts to 2031, in ten-year intervals, from the Caledon OP. The population and employment are expected to almost double by 2031 (3% and 4% growth/year, respectively).

**Table 3: Population and Employment Growth Forecasts for Caledon**

Year	Population	Employment
2011	59,460	21,242
2021	87,000	40,000
2031	108,000	46,000

Future travel demand forecasting is based on the Region of Peel transportation demand model, which was a computer-simulated scientific model, to determine future growth.

The traffic volume forecasts for both the 2011 and 2031 horizons were summarized by a series of screenlines, which followed the same screenlines as used in the Caledon Transportation Needs Study Update (March 2009).

Traffic volume forecasts 2031 were analyzed against a 2011 baseline and the following are the top five traffic growth areas assuming no GTA West Corridor:

- West of Highway 10 from Mayfield Road to Olde Base Line Road (6.19% per year)
- West of Airport Road from Mayfield Road to Olde Base Line Road (5.55% per year)
- South of Highway 9 between Humber Station Road and Albion Vaughan Townline (5.51% per year)
- North of Mayfield Road from Winston Churchill Boulevard to Highway 10 (4.44% per year)
- North of Mayfield Road between Kennedy Road and Airport Road (4.05% per year)

The analysis of the model forecasts shows that the largest growth is generally seen in the south area of Caledon.

## c) Planning Framework

The CTMP has been developed within the context of previous and ongoing land use and transportation planning initiatives undertaken by the Town of Caledon, the Region of Peel, and Provincial government ministries and agencies. The key plans and policies that have informed the CTMP include in Table 4:

**Table 4: Key Plans and Policies**

Provincial Plans and Policies	Region of Peel Policies and Plans	Town of Caledon Policies and Plans
Provincial Policy Statement (2014)	Peel Region Official Plan (2014)	Town of Caledon Official Plan (2015)
Places to Grow, Growth Plan for the Greater Golden Horseshoe (2013)	Peel Region Climate Change Strategy (2011)	Town of Caledon Secondary Plan for Mayfield West Phase II – Transportation Master Plan (2016)
Accessibility for Ontarians with Disabilities Act (2005)	Region of Peel Health Background Study (2011)	Town of Caledon Community Based Strategic Plan (2010)
Greenbelt Plan (2005)	Peel Region Long Range Transportation Plan Update (2012)	Caledon Transportation Needs Study Update (2009)
Metrolinx Regional Transportation Master Plan: The Big Move (2008)	Region of Peel Road Characterization Study (2013)	Bolton Transportation Master Plan (2015)
GTA West Corridor Environmental Assessment (ongoing)	Peel Region Strategic Goods Movement Network Study (2013)	Caledon East Community Improvement Plan (2014)
Ontario Ministry of Transportation Transit Supportive Guidelines (2012)	Peel Region Active Transportation Plan (2011)	Caledon Trails Master Plan (2011)
Ontario Cycling Strategy (2013)	Peel Region Transportation Demand Management (TDM) Plan (2014-2018)	Highway 427 Industrial Secondary Plan – Area 47 (2014)
Ontario Trails Strategy (2010)		

## **Conclusion and Recommended Plan**

### **a) Roads and Intersection Improvements**

The road network illustrated in the Town of Caledon Official Plan was determined to be satisfactory to serve future transportation demands based on the travel forecasting outlined in CTMP, with the addition of the following road network improvements. In summary, the short and long term improvements are identical in the approved capital plan and 2014 Development Charge background study, thus no additional financial implication. In addition, there are recommendations to improve the safety of cycling on rural roads by adding paved shoulder. These projects will be integrated with the overall road resurfacing capital plan to save cost on project administration and cost efficiency during construction. As well, paved shoulder is an industry-leading practice that improve the longevity of the roadway, because of the reduced longitudinal contact stress by the tire contact and the reduced the rain water runoff deterioration, resulting in decreased lifecycle cost.

The recommended road network improvement program was derived principally from the recommendations of the Bolton TMP and Mayfield West Phase 2 Secondary Plan TMP, with regard for the long-term capital works program set out in the 2014 Town of Caledon Development Charge Background Study. The analyses completed through the TMP study confirmed the expansion projects identified through those prior studies were still necessary for implementation by the year 2031.

It is noted that the long-term capital roads program contained in the 2014 Development Charge Background Study includes other projects considered necessary to support planned growth in Caledon not identified in this



document. The TMP has focused more on expansion (widening and new construction) projects in established development areas. The absence of a specific project identified in the 2014 Development Charge Background Study from the recommended improvement program in this TMP should not be construed as the project is not necessary to support future growth.

Table 5 and Table 6 display the road network improvements required by Horizon 2021 and Horizon 2031, respectively, consistent with the Bolton TMP and Mayfield West Secondary Plan TMP.

**Table 5: Road Network Improvements by the Horizon 2021**

Road	From	To	Type of Improvement
Simpson Road	Mayfield Road	260 m south of Parr Boulevard	Extension (0-2 lanes)

**Table 6: Road Network Improvements by the Horizon 2031**

Road	From	To	Type of Improvement
Albion Vaughan Road	Mayfield Road	King Street	Widening (2-4 lanes)
George Bolton Parkway Extension	Highway 50	Industrial Road	Extension (0-2 lanes)
Spine Road	Hurontario Street	Chinguacousy Road	New Road Construction
McLaughlin Road	Mayfield Road	Old School Road	Road Improvements and Widening
Chinguacousy Road	Mayfield Road	North Limits	Road Improvements and Widening

Based on the travel forecasting Town intersections were evaluated based on warrant for signalization, dedicated left-turn/right-turn lanes and potential for safety improvement index. The evaluation of each criteria served as the basis for prioritizing the town intersections to investigate operational and safety concerns. The top 10 intersections were analyzed to identify operational and safety issues, and suggest potential improvements for the town to consider. The identified issues and potential improvements are presented in details on CTMP.

Based on the growth to-date and 2016 traffic conditions/volumes, the following two intersections have met the warrants for traffic signals in the near term:

- Healey Road and Simpson Road (included in 2017 capital budget)
- Abbotside Way and Kennedy Road (report included in 29-August-2017 General Committee agenda)

Further, the following two intersections recommended for improvement for the 2031 horizon were the only locations that met all three warrants (signal, left-turn lane and right-turn lane):

- Nixon Road and McEwan Road
- Humber Station Road and Healey Road

The CTMP also provides a priority list of other intersections in the short and longer term that the Town should continue to monitor and implement improvements as warranted.

The recommended infrastructure improvements leverage from the regional and provincial transportation improvements such as Emil Kolb Parkway, Highway 427 extension and Highway 410 expansion. Altogether, these improvements help mitigate the growing transportation needs from the new growth area such as Mayfield West and Bolton. Because of the anticipated continued growth beyond 2031, there is a need to update the CTMP every 5 years.

Recommendation:

- Implement the road widening as referred above;
- Implement the Infrastructure improvements recommendations to address capacity and/or safety deficiencies at each intersection. Details of the Intersections Improvements Plan are provided in Schedule A.
- Continue to monitor and assess the need for improvements at key intersections in the Town

**b) Rights-of-Way and Functional Classification**

Road systems are typically classified according to a hierarchy that recognizes different types of roads serve different purposes. A roadway hierarchy will reflect variations in design standards, flow characteristics, traffic volumes, traffic control, access control, vehicle type and land use considerations. The roadway classification system within the Town of Caledon is outlined in the Town of Caledon Official Plan. The classification criteria have been used to categorize the various types of roadways by their function in terms of providing mobility and land access.

Recommendation:

- Incorporate the typical cross-sections (Schedule B) into the upcoming Caledon Development Standard Manual.

**c) Active Transportation**

An active transportation network and supporting infrastructure design guidelines are presented in the CTMP aims to direct the Town toward creating connected and well-designed pedestrian and cycling networks. The overall intent is to enable Caledon residents and visitors to walk, bicycle and utilize other non-vehicular travel modes safely and efficiently regardless of age and physical or mental ability. The recommendations are (will be) coordinated with neighboring municipalities, conservation authorities, and the Provincial cycling plans.

Key achievements and actions are as follows:

Recommendations:

- Town wide cycling network with recommended implementation to 2031
- Community pedestrian plans for the villages with recommended implementation to 2031
- Treatments for transition between facility types
- Design standards for bike parking and other supporting facilities e.g. kiosks and bike repair stands
- Implement the Long-Term Network Plans for Pedestrian and Cycling Routes
- Implement the Trails Master Plan and a Sidewalk Strategic Plan
- Update the active transportation policies in the Official Plan
- Continue to participate in the Active and Safe Routes to School Program and Caledon Cycling Task Force

#### **d) Local Public Transit Service**

An efficient and effective public transit system is a key future component of the Town's transportation system, as provincial policy directions work towards creating more compact and complete communities. Section 5.9.5.4 of the Town's Official Plan details the policies intended to support the enhanced use and accessibility of public transit in the Town. Specifically, the OP identifies the opportunity to examine the need for a public transit service, as warranted by economic feasibility and service demand. The Town is currently undertaking the Transit Feasibility Study which will further investigate and document the plan for future public transit and the necessary planning initiatives in the Town.

##### Recommendations:

- The transit feasibility study should review the need for a local transit service, provide relevant background documentation and develop the level of use, service delivery concepts, expected timeline and broad cost figures for Town Council to review to determine if a public transit service is feasible.

#### **e) Potential Transportation Demand Management Measures**

There are several opportunities within the Town to expand and improve transportation with the implementation of TDM programs and measures. The main types of TDM measures and programs focus on education, promotion and outreach, and travel incentives and disincentives. These measures coupled with sustainable travel options and supportive land use practices create an integrated approach to mobility management. To reduce single occupant vehicle trips in Caledon, the focal points of future TDM initiatives include: active transportation and transit in the rural service centres and carpooling in areas where fixed transit routes are not practical.

It is important that the Town coordinate with the Region, City of Brampton, the Province and Metrolinx when undertaking TDM actions, as TDM is generally more effective when applied on a broader scale.

##### Recommendations:

- Increase local awareness of TDM with marketing and education programs;
- Include TDM considerations in all municipal plans and studies;
- Lead by example by implemented Town TDM measures and expanding the Town's role and participation in Smart Commute Brampton-Caledon; and
- Support Peel Region's TDM initiatives.

At this stage, the Town can most effectively advance its TDM program locally by leveraging and participating in Region-wide initiatives such as Smart Commute Brampton-Caledon and taking advantage of other Regional investments in TDM. But the Town will begin to establish its own initiatives as the community and its acceptance of TDM continue to mature.

#### **f) Goods Movement**

Safe and efficient movement of goods and services within and through the Town is essential for sustainable economic growth and is an important component of the Town's economy in attracting and retaining a wide range of industries and businesses. In the Town of Caledon, the community is concerned with the safety of goods movement, within the built-up areas near major arterials and collector roads. While the roadways were designed to accommodate heavy vehicles, they adversely affect the livability the community.

##### Recommendations:

- Participate in the Peel Region Goods Movement Strategic Plan
- Developing and supporting a comprehensive, integrated and effective multi-modal goods movement system for the safe and efficient movement of goods;
- Formulating a strategic goods movement network and to define a truck route network for the Town;
- Supporting the Region's effort to acquire a necessary goods movement database for strategic planning, analysis and formulation of goods movement plans and programs;
- Investigating the feasibility of truck-only lanes on selected roads in Peel and the Town should support the Region's efforts in encouraging the Province to undertake highway improvements in a timely fashion; and Encouraging railway companies to play a more significant role in the movement of goods to and from the Town of Caledon.

#### **g) Traffic Calming**

The Town's Urban Traffic Calming Manual, in effect since 2004, provides an established process to fairly screen all neighborhood requests for the installation of traffic calming measures. The policy has been developed so that traffic calming measures can be used, where deemed appropriate to improve safety on Caledon streets and not adversely affect operating costs and Emergency services. The manual requires updating to reflect new initiatives and policies and to improve its effectiveness. The Town does not include policies on neighborhood traffic management/traffic calming in its Official Plan and should update the OP to include directives.

##### Recommendations:

- Introduce Neighborhood Traffic Management/Traffic Calming policies into the Town of Caledon Official Plan
- Update the Caledon Traffic Calming Manual as required

#### **h) Parking Management**

Parking management involves policies and programs that result in more efficient use of parking resources.

##### Recommendations:

- Develop and implement a long-term Carpool Lot Strategy



## **i) Implementation Phasing**

The phasing of the transportation improvements recommended in the Transportation Master Plan considers the forecast growth in population and employment within the Town and associated travel demand. Relative priority compared to other initiatives and the broader transportation objectives of the Town were also considered. The recommended projects have been classified in two phases as follows:

- Short term, generally considered appropriate for implementation by the Horizon 2021;
- Long term, considered to be needed for implementation by the Horizon 2031.

Details of the Implementation Phasing are provided in Schedule C.

## **FINANCIAL IMPLICATIONS**

Potential funding sources to implement the Transportation Master Plan recommendations in addition to the general tax levy include:

- Development Charges
  - Projects identified in the Town's current Development Charge Background Study may be funded/partially funded by Development Charges.
  - Additional recommendations related to the 2031 time horizon will be incorporated into the Town's next Development Charges Background Study.
- Simpson Road (Mayfield to George Bolton Parkway) will be funded by the benefitting landowners.
- Spine Road and McLaughlin Road will be upfronted by the Mayfield West 2 Landowner's group.

The 10 year capital forecast will be updated to include the recommendations outlined in this memo.

## **NEXT STEPS**

The Town Caledon will present the findings of the CTMP to the public and seek their input. A draft report on the CTMP, including the above recommendations in detailed, has been prepared, and is available for public viewing on the Town's website ([http://www.caledon.ca/en/townhall/resources/TMP\\_Final-Draft-Report.pdf](http://www.caledon.ca/en/townhall/resources/TMP_Final-Draft-Report.pdf)) and public consultation this Fall. After considering public input, it is expected that the report will be finalized and present to the Caledon Council by early November for approval.

## **ATTACHMENTS**

Schedule A – Intersections Improvements Plan

Schedule B – Typical Cross-Sections

Schedule C – Implementation Phasing

**TABLE B.1: PRIORITIZATION OF INTERSECTIONS BASED ON 2016 VOLUMES**

#	ID	Intersection	Traffic Control	Total Number of Qualifying Warrants	Signal Warrant Met	Left-turn Warrant Met	Right-turn Warrant Met	PSI	Category
Recommended for Implementation (based on satisfying traffic signal warrant)									
1	17	Healey Road and Simpson Road	Unsignalized	2	Y		Y	0	Unsignalized + 2 warrants met
2	4	Abbotside Way and Kennedy Road	Unsignalized	2	Y	Y		0	
Suggested for Monitoring (for future consideration)									
1	24	Albion Vaughan Road and Queensgate Boulevard	Signalized	2		Y	Y	0.325	Signalized + left turn lane warrant met
2	37	Queensgate Boulevard and Landsbridge Street	Signalized	1			Y	2.093	Signalized + right-turn lane warrant met
3	21	Columbia Way and Kingsview Drive	Signalized	1			Y	0	
4	36	McEwan Drive and CT/WM Driveway	Signalized	1			Y	0	
5	25	Albion Vaughan Road and Commercial Road	Unsignalized	2		Y	Y	2.091	Unsignalized + 2 warrants met
6	26	Industrial Road and Albion Vaughan Road	Unsignalized	2		Y	Y	0.158	
8	9	Old School Road and McLaughlin Road	Unsignalized	1			Y	3.938	Unsignalized + right-turn lane warrant met
9	18	Nixon Road and McEwan Drive	Unsignalized	1			Y	2.457	
10	34	Mount Wolfe Road and Old Church Road	Unsignalized	1			Y	0.118	
11	5	Kennedy Road and Dougall Ave	Unsignalized	1			Y	0	

#	ID	Intersection	Traffic Control	Total Number of Qualifying Warrants	Signal Warrant Met	Left-turn Warrant Met	Right-turn Warrant Met	PSI	Category
12	10	Old School Road and Kennedy Road	Unsignalized	1			Y	0	
13	12	Old School Road and Bramalea Road	Unsignalized	1			Y	0	
14	16	Humber Station Road and Healey Road	Unsignalized	1			Y	0	
15	22	Columbia Way and Mount Hope Road	Unsignalized	1			Y	0	
16	23	Caledon King Town Li S and Columbia Way	Unsignalized	1			Y	0	
17	31	Mount Wolfe Road and Castlederg Side Road	Unsignalized	1			Y	0	
18	20	Simpson Road and Parr Boulevard	Unsignalized	1			Y	0	
19	14	Healey Road and Innis Lake Road	Unsignalized	0				2.381	Unsignalized, no warrant met
20	13	Torbram Road and Old School Road	Unsignalized	0				1.659	
21	28	Innis Lake Road and Castlederg Side Road	Unsignalized	0				1.472	
22	11	Heart Lake Road and Old School Road	Unsignalized	0				0.307	
23	35	Shaws Creek Road and Beech Grove Sr	Unsignalized	0				0.211	
24	27	Boston Mills Road and Creditview Road	Unsignalized	0				0.127	
25	6	Old School Road and Heritage Road	Unsignalized	0				0	

#	ID	Intersection	Traffic Control	Total Number of Qualifying Warrants	Signal Warrant Met	Left-turn Warrant Met	Right-turn Warrant Met	PSI	Category
26	7	Creditview Road and Old School Road	Unsignalized	0				0	
27	8	Chinguacousy Road and Old School Road	Unsignalized	0				0	
28	15	Healy Road and Centreville Creek Road	Unsignalized	0				0	
29	29	Mount Hope Road and Castlederg Side Road	Unsignalized	0				0	
30	30	Mount Pleasant Road and Castlederg Side Road	Unsignalized	0				0	
31	32	Mount Hope Road and Old Church Road	Unsignalized	0				0	
32	33	Mount Pleasant Road and Old Church Road	Unsignalized	0				0	
33	1	Spine Road and Chinguacousy Road							Intersection does not exist yet
34	2	Spine Road and McLaughlin Road							
35	3	Abbotside Way and Heart Lake Road							
36	19	Simpson Road and George Bolton Parkway							

**TABLE B.2: PRIORITIZATION OF INTERSECTIONS BASED ON 2031 FORECAST VOLUMES**

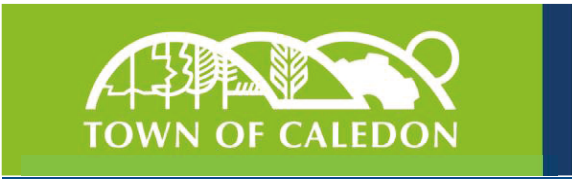
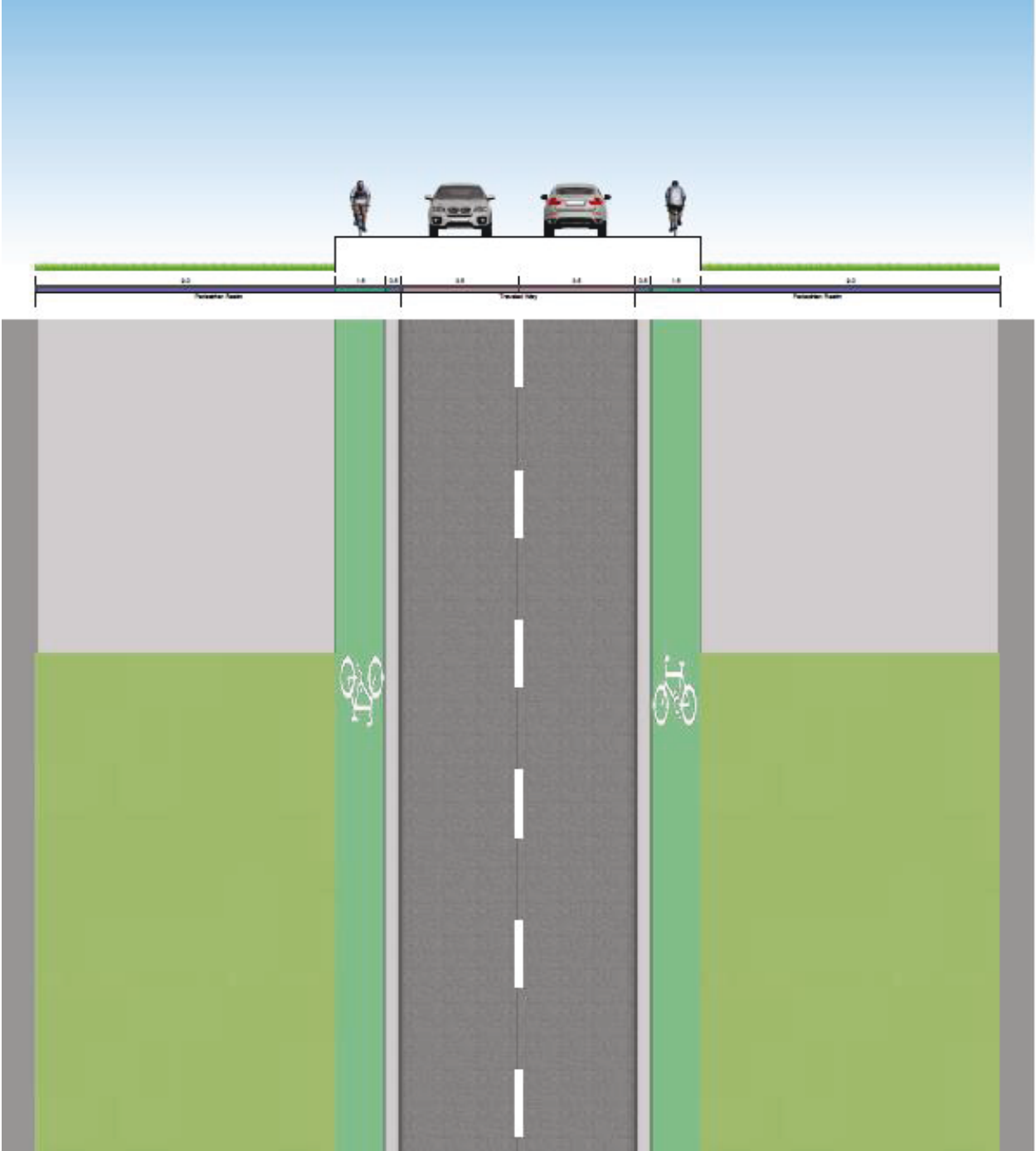
No.	ID	Intersection	Traffic Control	Total Number of Qualifying Warrants	Signal Warrant Met	Left-turn Warrant Met	Right-turn Warrant Met	PSI	Category
Recommended for Implementation (based on satisfying all 3 warrants)									
5	18	Nixon Road and McEwan Drive	Unsignalized	3	Y	Y	Y	2.457	Unsignalized + all 3 warrants met
6	16	Humber Station Road and Healey Road	Unsignalized	3	Y	Y	Y	0	
Suggested for Monitoring (for future consideration)									
1	24	Albion Vaughan Road and Queensgate Boulevard	Signalized	2		Y	Y	0.325	Signalized + left turn lane warrant met
2	21	Columbia Way and Kingsview Drive	Signalized	2		Y	Y	0	
3	37	Queensgate Boulevard and Landsbridge Street	Signalized	1			Y	2.093	Signalized + right-turn lane warrant met
4	36	McEwan Drive and CT/WM Driveway	Signalized	1			Y	0	
5	25	Albion Vaughan Road and Commercial Road	Unsignalized	2		Y	Y	2.091	Unsignalized + 2 warrants met
6	26	Industrial Road and Albion Vaughan Road	Unsignalized	2		Y	Y	0.158	
7	23	Caledon King Town Li S and Columbia Way	Unsignalized	2		Y	Y	0	
8	5	Kennedy Road and Dougall Ave	Unsignalized	2		Y	Y	0	
9	8	Chinguacousy Road and Old School Road	Unsignalized	2		Y	Y	0	



No.	ID	Intersection	Traffic Control	Total Number of Qualifying Warrants	Signal Warrant Met	Left-turn Warrant Met	Right-turn Warrant Met	PSI	Category
10	28	Innis Lake Road and Castlederg Side Road	Unsignalized	1		Y		1.472	Unsignalized + left-turn lane warrant met
11	9	Old School Road and McLaughlin Road	Unsignalized	1			Y	3.938	Unsignalized + right-turn lane warrant met
12	11	Heart Lake Road and Old School Road	Unsignalized	1			Y	0.307	
13	34	Mount Wolfe Road and Old Church Road	Unsignalized	1			Y	0.118	
14	10	Old School Road and Kennedy Road	Unsignalized	1			Y	0	
15	12	Old School Road and Bramalea Road	Unsignalized	1			Y	0	
16	22	Columbia Way and Mount Hope Road	Unsignalized	1			Y	0	
17	31	Mount Wolfe Road and Castlederg Side Road	Unsignalized	1			Y	0	
18	20	Simpson Road and Parr Boulevard	Unsignalized	1			Y	0	
19	14	Healey Road and Innis Lake Road	Unsignalized	0				2.381	Unsignalized, no warrant met
20	13	Torbram Road and Old School Road	Unsignalized	0				1.659	
21	35	Shaws Creek Road and Beech Grove Sr	Unsignalized	0				0.211	
22	27	Boston Mills Road and Creditview Road	Unsignalized	0				0.127	

No.	ID	Intersection	Traffic Control	Total Number of Qualifying Warrants	Signal Warrant Met	Left-turn Warrant Met	Right-turn Warrant Met	PSI	Category
23	6	Old School Road and Heritage Road	Unsignalized	0				0	
24	7	Creditview Road and Old School Road	Unsignalized	0				0	
25	15	Healy Road and Centreville Creek Road	Unsignalized	0				0	
26	29	Mount Hope Road and Castlederg Side Road	Unsignalized	0				0	
27	30	Mount Pleasant Road and Castlederg Side Road	Unsignalized	0				0	
28	32	Mount Hope Road and Old Church Road	Unsignalized	0				0	
29	33	Mount Pleasant Road and Old Church Road	Unsignalized	0				0	
30	1	Spine Road and Chinguacousy Road							Intersection does not exist yet
31	2	Spine Road and McLaughlin Road							
32	3	Abbotside Way and Heart Lake Road							
33	19	Simpson Road and George Bolton Parkway							

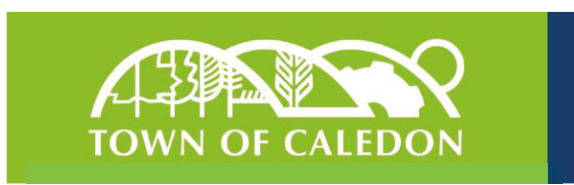
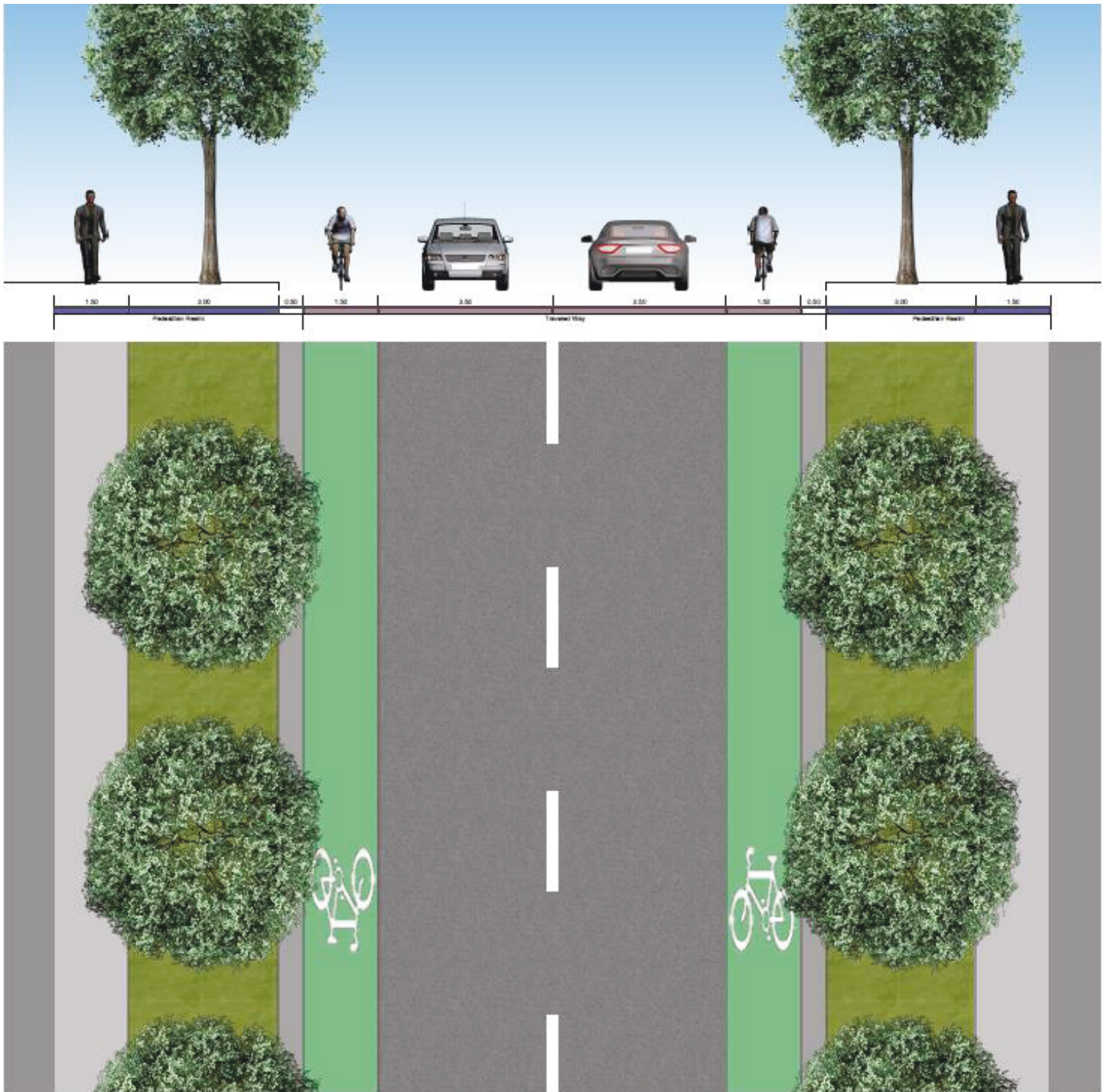
Schedule B – Typical Cross-Sections



Caledon Transportation Master Plan

Rural Road  
Typical Cross-Section

Figure 4.1



Caledon Transportation Master Plan

## Rural and Urban Main Street Typical Cross-Section

Figure 4.2



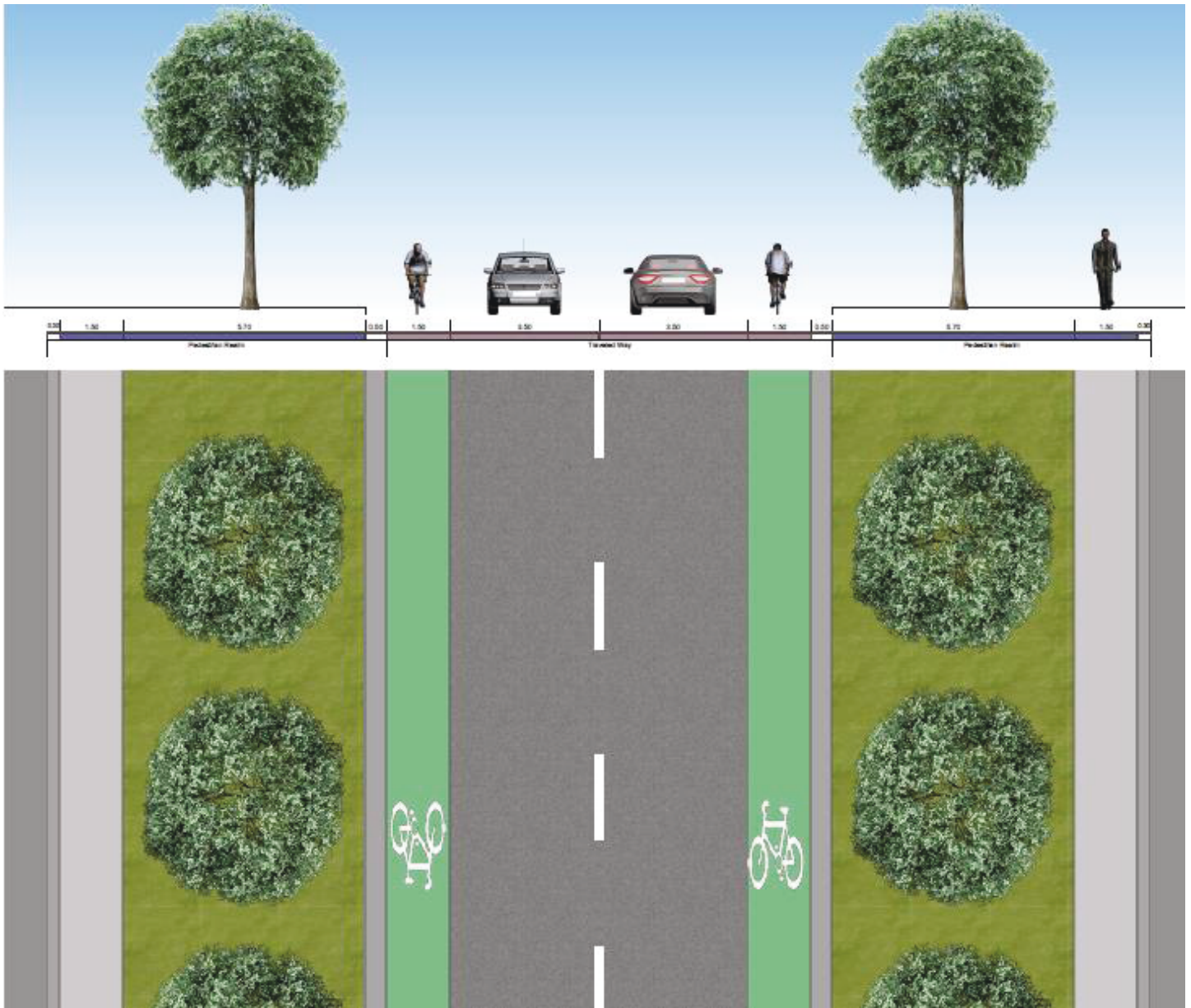


Caledon Transportation Master Plan

## Industrial Collector Typical Cross-Section

Figure 4.3



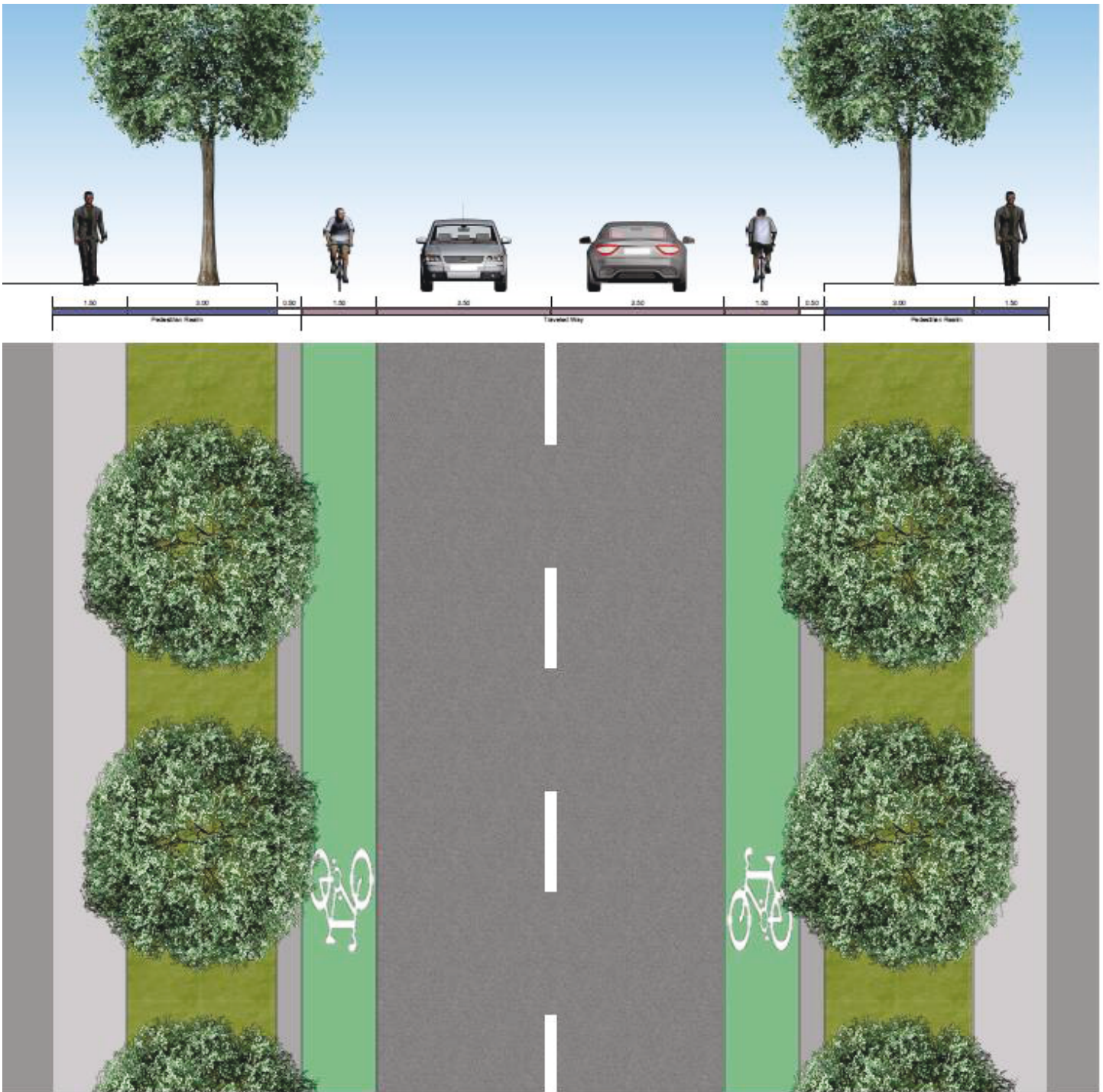


## Commercial and Residential Collector Typical Cross-Section



Caledon Transportation Master Plan

Figure 4.4



Caledon Transportation Master Plan

## Local Typical Cross-Section

Figure 4.5

**TABLE 5.1: SHORT TERM TRANSPORTATION NETWORK IMPROVEMENTS**

No.	Road	From	To	Type of Improvement	Indicative Cost
1	Simpson Road	Mayfield Road	260 m south of Parr Boulevard	Extension (0-2 lanes)	\$10,600,000
2	Healey Road and Simpson Road	-	-	Intersection <sup>1</sup>	\$250,000
3	Abbotside Way and Kennedy Road	-	-	Intersection <sup>1</sup>	\$250,000
<b>TOTAL COST</b>					<b>\$11,100,000</b>

Note: 1. Only for the installation of traffic control signals.

**TABLE 5.2: LONG TERM TRANSPORTATION NETWORK IMPROVEMENTS**

No.	Road	From	To	Type of Improvement	Indicative Cost
1	Albion Vaughan Road	Mayfield Road	King Street	Widening (2-4 lanes)	\$23,219,030
2	George Bolton Parkway Extension	Highway 50	Industrial Road	Extension (0-2 lanes)	\$5,863,680
3	Spine Road	Hurontario Street	Chinguacousy Road	New Road Construction	\$5,472,560
4	McLaughlin Road	Mayfield Road	Old School Road	Road Improvements	\$7,895,590
5	Chinguacousy Road	Mayfield Road	North Limits	Road Improvements	\$1,838,290
6	Nixon Road and McEwan Drive	-	-	Intersection <sup>1</sup>	\$250,000
7	Humber Station Road and Healey Road	-	-	Intersection <sup>1</sup>	\$250,000
<b>TOTAL COST</b>					<b>\$44,789,150</b>

Note: 1. Only for the installation of traffic control signals.



# Memorandum

Date: Tuesday, August 29, 2017

To: Members of Council

From: Armando Narvali, Manager, Information Technology, Corporate Services

Subject: South Western Integrated Fibre Technology Update

Expanding broadband services throughout the Town of Caledon is a priority for Council. In support of this, Council took several actions to positively position the Town's Council Work Plan to facilitate the growth of publicly accessible Fibre Optic networks servicing the residents and businesses within Caledon.

On September 29, 2015 Council received Report CS-2015-049 and adopted the South Western Integrated Fibre Technology (SWIFT) model for its high speed internet strategy. In addition, Council authorized staff to enter into the SWIFT initiative as a member municipality and authorized the Mayor and Clerk to execute all documents related to the implementation of SWIFT.

During the 2016 Budget process, Council established the "Broadband Levy", which will collect approximately \$300,000 per year in support of expanding High Speed Internet Services within Caledon. This special tax levy works out to be approximately \$11 per household annually.

At the time Council authorized staff to join SWIFT, it was understood that the Town's contribution to SWIFT would be approximately \$1.5 million over 5 years for the initial buildout of the Core and Aggregate network. It was also understood that the Town would yield a 14 times return in the form of a \$22.5 million fibre investment for the initial buildout of the Core and Aggregate network. These figures were derived from a formula that was developed for existing Western Ontario Warden's Caucus (WOWC) members. Subsequently, SWIFT has identified that the application of this formula to Caledon disproportionately exaggerated both the required contribution and return on investment, and would not yield an equitable distribution of the Small Communities Fund (SCF) across the SWIFT membership. The SCF is the vehicle by which the Federal / Provincial contribution to SWIFT will be made.

Caledon's contribution to SWIFT has been reduced to \$634,062 over five (5) years to correctly conform to the proportionate distribution of the Small Communities Fund (SCF) funding. SWIFT expects the regional return on municipal contributions to remain at a 14 times return on the overall investment. However, while SWIFT expects a substantially greater return at the individual municipal level, it has established a minimum baseline return of four (4) times. This reduced expectation at the municipal level is required to account for the costs associated with building network infrastructure between municipal portions of the SWIFT network, and to build the infrastructure required to tie the SWIFT network back to the redundant internet exchanges.



Significant work has been done within the SWIFT project to move to a point where RFPs will be released to secure properly qualified Telecom Service Providers (TSP) and Internet Service Providers (ISP) to buildout the initial network infrastructure. While the initial contribution and related return on investment has been markedly reduced, the SWIFT network remains a significant and viable opportunity for the Town of Caledon to foster the expansion of publicly accessible High Speed Internet services for the residents and business of Caledon.

As noted, the Town has implemented a specific levy to be collected for the purpose of facilitating the expansion of High Speed Internet services for the residents and businesses. The funds collected were intended to be directed to support our initial SWIFT contribution of \$1.5 million over 5 years. To date, the Town has collected \$609,093 through the special tax levy. With the reduction to the Town's contribution to SWIFT, the Town requires an additional \$24,969 to fulfill its obligation.

Town staff remains committed to facilitating the buildout of High Speed Internet Services within the Town and in support of rural regional prosperity. Staff continues to support the SWIFT implementation through its membership and contributions, both financial and in kind. Additionally, staff will continue to actively pursue options to further the expansion of internet services within the context of the SWIFT project, and through alternate means, reporting on the process to Council as required.

# Memorandum

Date: Tuesday, August 29, 2017

To: Members of Council

From: Hillary Bryers, Manager, Revenue/Deputy Treasurer, Finance and Infrastructure Services

Subject: Property Tax Payments and Grace Periods

In 2011 and 2012, the Town of Caledon implemented property tax collection improvements to encourage and assist property owners in tax arrears to bring their accounts current by introducing a payment plan, reduce the taxes receivable to below 10% of taxes levied as recommended by the Province, and to improve the Town's cash flow.

At the time, the Town's taxes receivable (as a percentage of taxes levied) was in excess of 10% (12.9%, 10.9%, 11.0%, and 11.2% in 2008, 2009, 2010, and 2011, respectively) and the Town's receivables were assessed by the Province to be in the moderate risk category via the Provincial Financial Indicator Review. Based on Provincial standards at the time, outstanding taxes between 10% to 15% of the annual tax levy is considered as a moderate risk indicator of financial health.

In addition to the introduction of a payment plan for property owners in tax arrears, the Town also clarified late payment charges for property taxes not paid by the due date and in arrears, and removed an unofficial and inconsistent "grace period" where property tax owners were not charged penalty and interest for up-to one week (five days) following the tax due date. The five days sometimes extended to 7 or 8 (following a week-end) and was inconsistently applied. The grace period also was unfair to the majority of taxpayers that paid their property taxes on time, by the due date and resulted in the Town up-fronting payments to the Region and School Boards on behalf of the taxpayers in arrears or utilized the grace period.

As a result of the changes, the Town's taxes receivable arrears was 5.3% in 2015. By reducing taxes receivable, the Town has increased cash flows, investment income and has significantly improved the financial position of the Town.

The Town of Caledon collects property taxes on behalf of and remits to the Region of Peel and the four local school boards. For 2017, the Town will be collecting and remitting current levies of \$48 million for the Region of Peel and \$45 million for the School Boards. The Town must pay the Region and the school boards their portion of the property taxes levied regardless of whether the Town actually received payment. The Regional portion of the tax levy must be paid to the Region the day following the Town's property tax due date. Accordingly, the introduction of a grace period would mean that the Town would be advancing cash to the Region and School Boards on behalf of property owners that the grace period was extended to. This would be in addition to the advances that the Town makes on behalf of property owners in arrears. However, for the property owners in arrears, the Town imposes late payment charges (not shared with the Region or School Boards) to offset any

additional/opportunity costs. If the Town does not have sufficient funds to make these payments to the Region and the School Boards, the Town would either have to incur additional costs through the borrowing of funds or otherwise pay penalties itself to the School boards as specified in the Education Act. The late payment charges helps to promote fairness and equity in the system by helping to ensure that costs are not borne by all Caledon taxpayers (or the majority of Caledon taxpayers that pay by the due date).

The Town has many methods for taxpayers to pay their property taxes on time:

- Pre-authorized payment plans (either 10-month plan where withdrawals are made on the first of each month or 4 installment plan where withdrawals coincide with the four (4) tax due dates)
- By mail via post-dated cheque
- In person at Town Hall by cheque, cash or Interac
- Through Telephone, Internet or Mobile banking through their financial institution
- In person at their financial institution by teller or bank machine
- Night Deposit Box located at the front door of Town Hall (24 hour access – by cheque only)
- Library branches – in the Town of Caledon with the exception of the Caledon East branch. Library locations accept current tax payment drop-offs (cheques only) in sealed envelopes
- Online by credit card via third party payment provider (service fee applies)



# Memorandum

Date: Tuesday, August 29, 2017

To: Members of Council

From: Patrick Trafford, Analyst, Legislative, Corporate Services

Subject: Notice of Motion regarding the Keeping of Backyard Hens

At a Committee of the Whole meeting held on February 21, 2017, Staff provided a report to Council which outlined and recommended a pilot project for the keeping of backyard hens within the Town. At that time, the recommendation was not adopted. Therefore, no further action was taken by Staff.

The initial report recommended that a pilot program take place for a duration of twelve (12) months and include up to a maximum of five (5) residential properties of at least one (1) acre in size. Further, the pilot project would permit only four (4) hens at each of the sites. The report included a plan for tracking the results of the pilot project to determine the required resources and feasibility of an expanded program. In addition to the report, a draft By-law was attached which included the necessary regulations to administer the project.

In contrast to the pilot program, a new Notice of Motion has been brought forward which proposes that the Animal Control By-law be amended to permit a maximum of six (6) backyard hens on residential properties larger than half of an acre (0.5). If adopted, this Motion would significantly expand the scope of a backyard hen program beyond what was recommended as part of the pilot project.

The potential impact of this expanded program, including the required resources, is unclear at this time as Staff is unable to effectively anticipate the number or nature of complaints. Further, Regulatory Services has limited resources to administer a widespread licensing system and regulatory regime and to address any resulting issues. Therefore, Staff believe that the proposed pilot project offers a more measured approach that would significantly contribute to the successful implementation of an expanded program.





June 15, 2017

Resolution Number 2017-495

Carey de Gorter  
Clerk  
Town of Caledon  
6311 Old Church Road  
Caledon East, ON L0N 1E0

Dear: Ms. de Gorter,

Subject: **Provincial, Disaster Recovery and Assistance Programs (Guidelines and Limitations)**

I am writing to advise that Regional Council approved the following resolution at its meeting held on Thursday, June 8, 2017:

Resolution 2017-495:

That the Regional Chair write, on behalf of Regional Council, to the Premier of Ontario and the Ontario Minister of Municipal Affairs urging them to expand the current provisions of the Disaster Recovery Assistance for Ontarians, and the Municipal Disaster Recovery Assistance programs, in order to allow applications that could be triggered as a result of a significant non-natural, human-caused event;

And further, that a copy of this resolution be sent to the City of Brampton, City of Mississauga, Town of Caledon and Region of Peel MPPs.

Yours truly,



Helena West  
Legislative Specialist

HW:sv

c: Crystal Greer, City Clerk, City of Mississauga  
Peter Fay, City Clerk, City of Brampton  
Dipika Damerla, MPP, Mississauga East - Cooksville  
Bob Delaney, MPP, Mississauga - Streetsville



Vic Dhillon, MPP, Brampton West  
Sylvia Jones, MPP, Dufferin-Caledon  
Harinder Malhi, MPP, Brampton – Springdale  
Amrit Mangat, MPP, Mississauga – Brampton South  
Jagmeet Singh, MPP, Bramelea-Gore-Malton  
Charles Sousa, MPP, Mississauga South  
Harinder S. Takhar, MPP, Mississauga - Erindale

RECEIVED

JUN 27 2017

TOWN OF CALEDON  
CLERK'S DEPARTMENT

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Corporate Services

10 Peel Centre Dr., Brampton, ON L6T 4B9  
Tel: 905-791-7800 [www.peelregion.ca](http://www.peelregion.ca)

Office of the Regional Clerk



June 30, 2017

Town of Caledon Mayor and Council  
Town of Caledon  
6311 Old Church Road  
Caledon, ON, L7C 1J6

Dear Mayor Thompson and Council:

**Subject: Town of Caledon Committee of Adjustment**

I wish to thank you for appointing me to the Town of Caledon Committee of Adjustment, but must tender my resignation.

The Committee provides an important service to Caledon citizens and the Town. I no longer feel it is possible to serve as a Committee member in the manner I would like, and that Caledon should expect.

The opportunity to learn from this experience is appreciated. I also want to recognize the professional Town staff who gave thorough advice through planning reports and hearing presentations and also those who administered numerous applications. I also acknowledge the dedication of committee members who strive to make wise decisions through their thoughtful participation in each hearing.

Sincerely,

Handwritten signature of R. D. (Bob) Waldon.

R. D. (Bob) Waldon

c.c.: Committee of Adjustment  
Carey DeGorter  
Mike Galloway  
Cindy Pillsworth

July 4, 2017

Robert Waldon  
[REDACTED]

Dear Mr. Waldon; *Robt*

**RE: Committee of Adjustment Resignation**

I have received the notice of your resignation from Committee of Adjustment.

On behalf of the Members of Council and the Town of Caledon, I would like to thank you for your service as a member on the Committee of Adjustment. Your time, effort and expertise have made a valuable contribution dedicated to considering applications for minor variances from the Town's Comprehensive Zoning By-law and applications for severance.

I would like to thank you again for your participation on the Committee of Adjustment.

Sincerely,



Allan Thompson  
Mayor

cc: Cindy Pillsworth, Secretary-Treasurer



Caledon Heritage Foundation  
P.O. Box 83  
Station Caledon East  
Caledon, Ontario L7C 3L8

August 17<sup>th</sup>, 2017

Mayor and Members of Council,  
Town of Caledon,  
6311 Old Church Road,  
Caledon, ON  
L7C 1J6

Dear Mayor Thompson and members of Council,

Re: Update on town grant to Caledon Heritage Foundation (staff report #2016-122).

This letter is to provide council with a status report on expenditures made by the Foundation from grant funds provided under the staff report noted above.

**Project #1.**

Children's book.

As previously reported in our letter of May 3<sup>rd</sup> 2017 this project has been successfully completed. Approximately 1,400 copies were provided at no cost to all grade 3 children in Caledon schools. In addition, approximately 100 copies have been sold to the public in return for a \$5.00 donation to the Foundation. Copies are available for a similar distribution in the coming school year.

Costs: Illustrations, layout and printing: \$12,780.30.

**Project #2.**

Digital archive and web site initiative.

Work continues to complete this project. The Foundation is looking at ways in which we can partner with organisations such as PAMA to bring Caledon's history to our residents in an easily accessible and interesting format.

Costs to date: \$25.00 for web site management.

**Project #3.**

Arts and heritage feasibility study.

Other than various conversations with potentially interested parties the Foundation is primarily awaiting the results of the ongoing discussions such as the future of the Alton School and the Bolton Camp to determine where we may be able to make a meaningful contribution.

RECEIVED

AUG 18 2017

TOWN OF CALEDON  
MAYOR

In summary:

Grant amount: \$25,000

Expenditures to date: \$12,805.30

Balance: \$12,194.70

Revenue:

Grant from Brampton and Caledon Community Foundation: \$1,296.00\*

Revenue to date from book sales: \$485

Total revenue: \$1,781

Balance of town grant remaining: \$13,975.70

\*This BCCF grant allowed us to print extra copies over and above the original print estimate for future distributions.

We trust that this provides adequate information for Council.

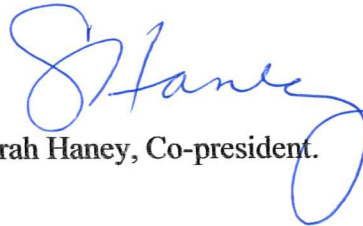
Again, many thanks for your support.

Yours sincerely,



EIRENE O'HARA

for Diana Hillman, Co-president



Sarah Haney, Co-president.



# DAVIS FEED & FARM SUPPLY

Caledon Town Hall  
6311 Old Church Rd  
Caledon East, On

August 28, 2017

Dear Caledon Town Hall,

Davis Feed & Farm Supply supports the petition of allowing Caledon residents the privilege of having backyard chickens on their property. We believe it would be an asset for residents to have the ability to learn about agriculture in their own backyard and the opportunity to produce food for themselves. As rural residents of Caledon for the last 60 years we have enjoyed this lifestyle and hope others would have the chance to do the same.

If this motion does go through, we would be willing to host free workshops for the community to educate everyone on how to properly care for chickens and create a safe environment for the animals and owners.

Sincerely,

Sean Davis  
Davis Feed & Farm Supply



15770 Mountainview Rd  
Caledon East, On  
L7C 2V2  
Canada

PHONE 905-584-2880  
FAX 905-584-2855  
EMAIL [seandavis@davisfeed.ca](mailto:seandavis@davisfeed.ca)  
WEBSITE [www.davisfeed.ca](http://www.davisfeed.ca)

## Presentation Request Form



Completed Forms shall be submitted to the Legislative Services Section and can be dropped off or mailed to Town Hall, Attn: Legislative Services Section, 6311 Old Church Road, Caledon, ON L7C 1J6; faxed to 905-584-4325 or emailed to [agenda@caledon.ca](mailto:agenda@caledon.ca)

### Applicant Information

Last Name:

Chandegra

First Name:

Rajesh

Street Number:

90

Street Name:

Burnhamthorpe Road West

Town/City:

Mississauga

Postal Code:

L5B3C3

Email Address:

rchandegra@unitedwaypeel.org

Contact Number:

905-602-3642

**Please state the purpose of the presentation (subject matter to be discussed) and any other relevant information regarding the Presentation Request:**

Update for United Way of Peel Region in Community . Launch of the UW campaign

Personal information contained on this form is collected under the authority of the *Municipal Freedom of Information and Protection of Privacy Act*, and will be used for the purpose of providing correspondence relating to matters before Council.

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### Applicant Information

Last Name:

Veinot

First Name:

Michelle

Street Number:

55

Street Name:

Healey Road

Town/City:

Bolton

Postal Code:

ON

Email Address:

mveinot@ccs4u.org

Contact Number:

905-584-2300 ext 211

**Please state the purpose of the presentation (subject matter to be discussed) and any other relevant information regarding the Presentation Request:**

The purpose of the request is to provide an overview of the Exchange Collaborative Data Project "A Shared Agenda for Change: Let's Exchange Ideas Now for Our Caledon Tomorrow".

The presentation will describe the process and activities of our Data initiative with Taylor Newberry Consulting and 15 partner organizations, implemented via community forums, focus groups and a large online survey.

We will present our Data Report and share the evidence based research results as well as our common agenda for action through the Exchange Collaboration to specifically address the gaps and challenges that have been identified through this project.

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### Applicant Information

Last Name:

Zilney

First Name:

Laura

Street Number:

10

Street Name:

Gillingham Drive

Town/City:

Brampton

Postal Code:

L6X 5A5

Email Address:

info@hope247.ca

Contact Number:

905-792-0821

**Please state the purpose of the presentation (subject matter to be discussed) and any other relevant information regarding the Presentation Request:**

Laura would like to discuss the importance and success Hope 24/7 has had in helping trauma victims and the peel community.

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### Applicant Information

Last Name:

Mars Canada

First Name:

Leslie Brams-Baker

Street Number:

37

Street Name:

Holland Drive

Town/City:

Bolton Ontario

Postal Code:

L7E 5S4

Email Address:

leslie.brams-baker@effem.com

Contact Number:

416-473-0322

**Please state the purpose of the presentation (subject matter to be discussed) and any other relevant information regarding the Presentation Request:**

Presentation Purpose:

Pet Friendly Community Presentation

Pets are an increasingly important part of the household – and the community. With more and more pets playing a starring role in our lives, it's important that our communities adapt to welcome them into our daily routines – whether that's at work, in public spaces, or in our homes:

The purpose of this presentation is to inspire the Town of Caledon on becoming a more pet friendly community through 4 key priorities: shelters, homes, businesses and parks:

- Providing safe and welcoming shelters that lead to forever homes.
- Encouraging pet-friendly, responsible homes for pets.
- Welcoming more pets into local businesses.
- Giving pets safe spaces to play.

Our goal is to gain alignment on partnering with the Town to build a pet-friendly community (one paw at a time) that fits with the Town's goals.

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### Applicant Information

Last Name:

Andrews

First Name:

Robert Hunter

Street Number:

Street Name:

Town/City:

Cheltenham

Postal Code:

Email Address:

Contact Number:

**Please state the purpose of the presentation (subject matter to be discussed) and any other relevant information regarding the Presentation Request:**

I would like to make a presentation to request a reduction in our new site alteration cost per metre fee. All fees for the alteration were paid in full in 2014, but due to the length of time it took to get quality soil, more fees have been applied.

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### Applicant Information

Last Name:

First Name:

Street Number:

Street Name:

Town/City:

Postal Code:

Email Address:

Contact Number:

**Please state the purpose of the presentation (subject matter to be discussed) and any other relevant information regarding the Presentation Request:**

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August 28, 2017

Town of Caledon  
Town Hall  
6311 Old Church Road  
Caledon ON L7C 1J6

Attn: Town Clerk:  
Subject: Request to Present

**REF: JCKNG Holdings Corp. (owner) 7865 King Street, Bolton (Caledon), ON L7E 0T9**

Our purpose to present is regarding our application to be made for a building permit for the addition of a fourth building of 9,000. square feet for business warehousing use to adjoin our existing building (as per the site plan attached) in order to serve the growing needs of industrial businesses in the Town of Caledon.

We are ground level drive-up door self-storage. We do not have multi-level buildings at this time. All our business tenants prefer drive up door storage and not multi-level storage that would require cumbersome loading bay entry, removal of goods from vehicle onto dollies, moving down narrow hallways, inside small elevators, again down small hallways.

JC Mini Storage Inc. (operating company) has provided storage solutions to the Caledon community since 1988 and wishes to expand as per its 6 building site plan in order to meet the needs of the town. The original 1988 building application included four buildings (two built in 1998, one built in 2004 and the fourth building is our wish now — a prolonged development schedule due to the effects in the local economy due to the saucer shape recession during the 1990s and early 2000s. Due to the economy effects during this time, as an example, the City of Toronto dropped retail use for self storage zoning in order to facilitate the adding and expanding of more self storage facilities to serve the Toronto communities. Industrial designation is permitted for purpose of DC's. In other scenarios, certain municipalities/towns near the Town of Caledon have full exemptions for existing property owners of 5 years or more who wish to expand. No DC's for expansion. Airport Self Storage vs Town of Durham revised self storage use as an industrial designation for purpose of DC's. City of Toronto found the same by the courts. Town of Caledon industrial bylaws indicate storage is a permitted activity.

Many self storage facilities in Town of Caledon (TOC) are full, with waiting lists, little to no vacancy, with TOC businesses and residents turning to other municipalities for self storage vacancies. This may be pushing local TOC storage operators to potentially expand their business outside of TOC and thereby TOC loses future tax revenues. JC has a long turn-away list for many months as we are at full occupancy. Although we operate a mini-storage facility, this new building expansion for mini-warehousing is focused on the industrial business tenants and not members of the public (individuals).

Sincerely,

JCKNG Holdings Corp.

*Kren Clausen*

Kren Clausen (tel: 905-857-9000)  
Representative of the Owner and the Clausen Family

**August 29, 2017**

**Presentation to Caledon Council**

**Development Charges, J.C. Mini Storage, 7865 King Street**

J.C. Mini Storage has operated their storage business at 7865 King Street since 1987. They currently have 24,360 sq. ft. of building on their site and are site plan approved for a total of 50,360 sq. ft. at ground level. They are zoned industrial by bylaw 1986-069 and a warehouse is one of the permitted uses. When they built their first three buildings, they paid the non-residential industrial rate development charge.

Now they need to build a 9,000 sq. ft. addition to one of their existing buildings. This portion of the building is intended for mini warehousing for the many small businesses that need smaller storage facilities. JC Mini Storage expected that they would be treated like all industrial uses in the Town and be granted an exemption on paying development charges on their next 12,180 sq. ft. of building. Section 7 of the Development charges bylaw permits an industrial expansion of 50% to be exempt from paying development charges.

However, a later section of the bylaw says that you must assessed at an industrial tax rate for this exemption to apply. This property, while it is zoned and used as an industrial use, is assessed at a commercial tax rate. We have had some discussions with MPAC and they tell us that they treat JC Mini Storage as commercial because there is no manufacturing on the site. However, the zoning bylaw would not permit a commercial or retail use on the property.

In this case there is a miss-match of definitions and rules that apply. Under the zoning bylaw my client is treated as an industrial use which does not permit commercial. Under the tax rules my client is treated as commercial. And he loses out under the Development Charges bylaw because he is both or neither.

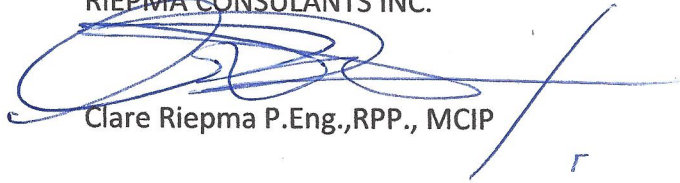
The new building that they intend to build right away is to accommodate the needs of businesses in the Town that require more storage than is available at the average business site. We see this as a very positive contribution to the local business economy and to the community.

We ask that JC Mini Storage be permitted to expand by 50% without the need to pay Development Charges because:

1. They have been site plan approved and zoned industrial since 1987.
2. Their use is limited to an industrial use, MPAC notwithstanding.
3. They have paid the industrial rate on their first buildings.
4. New industrial buildings on the site will increase the taxes paid to the Town.
5. The expansion supports the business economy of the Town.

Thank you for your attention. I am happy to answer any questions.

RIEPMACONSULTANTS INC.

A handwritten signature in blue ink, appearing to read 'Clare Riepma', is written over the company name and extends to the right.

Clare Riepma P.Eng., RPP., MCIP