



CALEDON 2025 BUDGET

*Building Caledon's Future.
Investing in our Community.*

6311 Old Church Road,
Caledon, ON, Canada L7C 1J6
www.caledon.ca

Table of Contents

Message from the Mayor	4
Message from the CAO	5
Background	
Caledon Land Acknowledgement	6
Caledon’s Strategic Priorities	6
About Town of Caledon	7
Caledon Council	8
Organization Chart	9
Budget Summary	10
What Funds the Budget?	11
What Makes Up the Budget	12
Where Do Property Taxes Go?	14
State of Good Repair – Infrastructure and Assets	15
Transparency and Accountability	16
Reserves	18
Reserve Balance Forecast	20
Managing Debt	21
Operating Budget	
Community and Human Services	22
Corporate Services	34
Engineering, Public Works and Transportation	51
Planning and Development	94
Finance	115
Office of the CAO	122
People Services	126
Transition	142
Caledon Public Library	146

Capital Budget

- Capital Budget Summary **156**
- Community and Human Services..... **159**
 - Fire & Emergency Services **161**
 - Recreation & Culture **206**
 - Enforcement **209**
- Corporate Services **212**
 - Information Technology **214**
- Engineering, Public Works and Transportation **225**
 - Energy and Environment **227**
 - Engineering **238**
 - Development Engineering **262**
 - Transportation **267**
 - Corporate Facilities..... **286**
 - Recreation Facilities **295**
 - Fleet **318**
 - Parks Operations..... **405**
- Planning and Development..... **408**
 - Parks and Open Space **410**
 - Policy, Heritage & Design **442**

Message from the Mayor

Dear residents,

I am pleased to present the 2025 Budget, on behalf of Town of Caledon Council.

As we approach the new fiscal year, I want to share an update on our municipal budget and how it reflects our commitment to enhancing our community, prioritizing essential services and addressing our long-term goals.

Our budget focuses on several key areas: community safety, infrastructure, service excellence, quality of life and economic development. In response to feedback from residents, we have allocated resources to improve roads, parks and public spaces, making our neighbourhoods more accessible and enjoyable for all. We are also increasing funding for emergency services to ensure we have the resources in place to keep our community safe and well.

To continue building a prosperous future, we are investing in local businesses, job creation initiatives and educational programs, aiming to create new opportunities for growth. Additionally, this budget emphasizes fiscal responsibility; as we have worked hard to balance investments with sustainable spending to avoid placing undue financial burden on taxpayers.

This budget was shaped with community input and I thank all of you who contributed your ideas. We are committed to transparency and I invite you to review the full budget documents. Together, let's continue to make our Town a great place to live, work and thrive.

Thank you for your ongoing support, trust and cooperation.



Sincerely,
Mayor Annette Groves, Town of Caledon



Message from the CAO

Dear Caledon,

The 2025 budget has been carefully crafted to position us for sustainable growth while being fiscally responsible and ensuring every taxpayer dollar is spent wisely. With a focus on infrastructure, roads, emergency response and accessibility, this budget supports our community's growth targets, ensuring that we are not only meeting the needs of today, but also building a strong foundation for our future.

Key investments in these areas will enhance our connectivity, support the growing demand for services, and ensure that our town remains a vibrant place to live, work and thrive.



It is my goal to continue to lead the organization ensuring the best use of taxpayer money while having a strong, systematic structure in place to ensure that the decisions made today don't compromise the future.

I would like to thank all of the staff who worked to put the 2025 budget together, as well as our residents and community partners for your input. We are committed to making thoughtful, strategic decisions that prioritize both long-term growth and the fiscal well-being of our community.

Together, let's continue to shape the future of Caledon.

Sincerely,

A handwritten signature in black ink that reads "Nathan Hyde". The signature is written in a cursive, flowing style.

Nathan Hyde
CAO, Town of Caledon

Caledon Land Acknowledgement

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

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

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

Caledon's Strategic Priorities



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

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

Four Strategic Priority Areas

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

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

Town of Caledon

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

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

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

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



Caledon Council

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

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

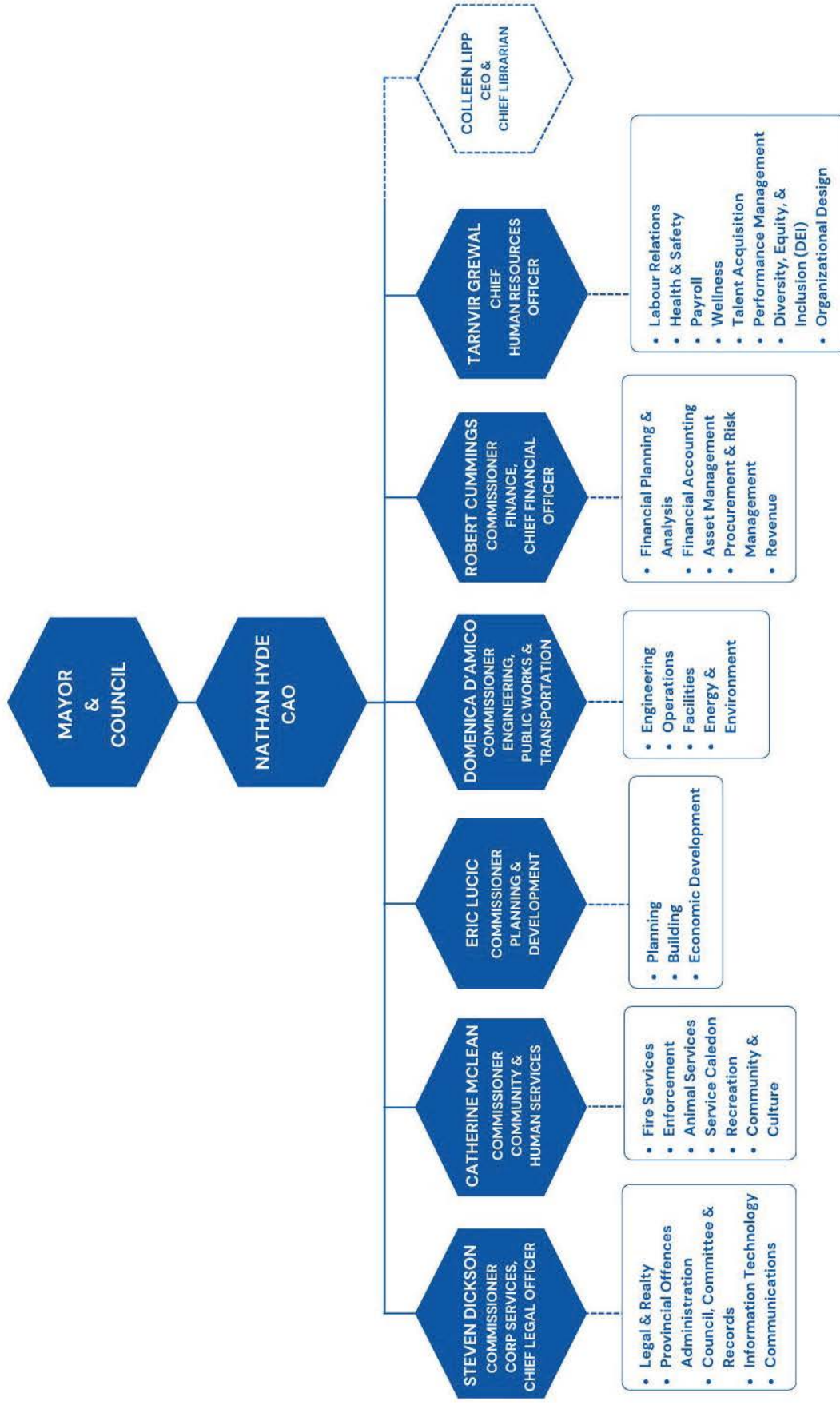
“Council’s vision is to continue to celebrate Caledon’s rich history while also preserving the unique communities within our villages. Council is committed to protecting our valuable landscapes and growing the Town of Caledon into a place that unites our communities.”

- Mayor Annette Groves



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

Organization Chart



Budget Summary

The Town's property tax increase for 2025 is 2% on the residential property tax bill. The 2025 budget also includes the introduction of an annual 1% Infrastructure Levy to address a significant infrastructure funding gap related to maintaining the current state of good repair, as noted in the Council endorsed Towns 2024 Asset Management Plan. This brings the total tax increase on the residential property tax bill to 3%.

The Town's 2025 Budget includes an operating budget of \$147 million in gross expenditures and capital investments of \$58 million to support and advance the Mayor and Members of Council's long-term vision. The capital investments help the Town grow sustainably. These funds are spent on building and repairing Town infrastructure, including roads, buildings and fire protection.

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

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

A reconciliation between the modified accrual as presented and full accrual for the 2025 Proposed Budget is provided in the Transparency and Accountability section.

What Funds the Budget?

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

Property Taxes

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

User Fees

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

Development Charges

These are collected from developers and are used to help fund growth-related capital projects, such as roads, stormwater infrastructure, parks, community centres, libraries and fire stations.

Reserves

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

Federal and Provincial Grants

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

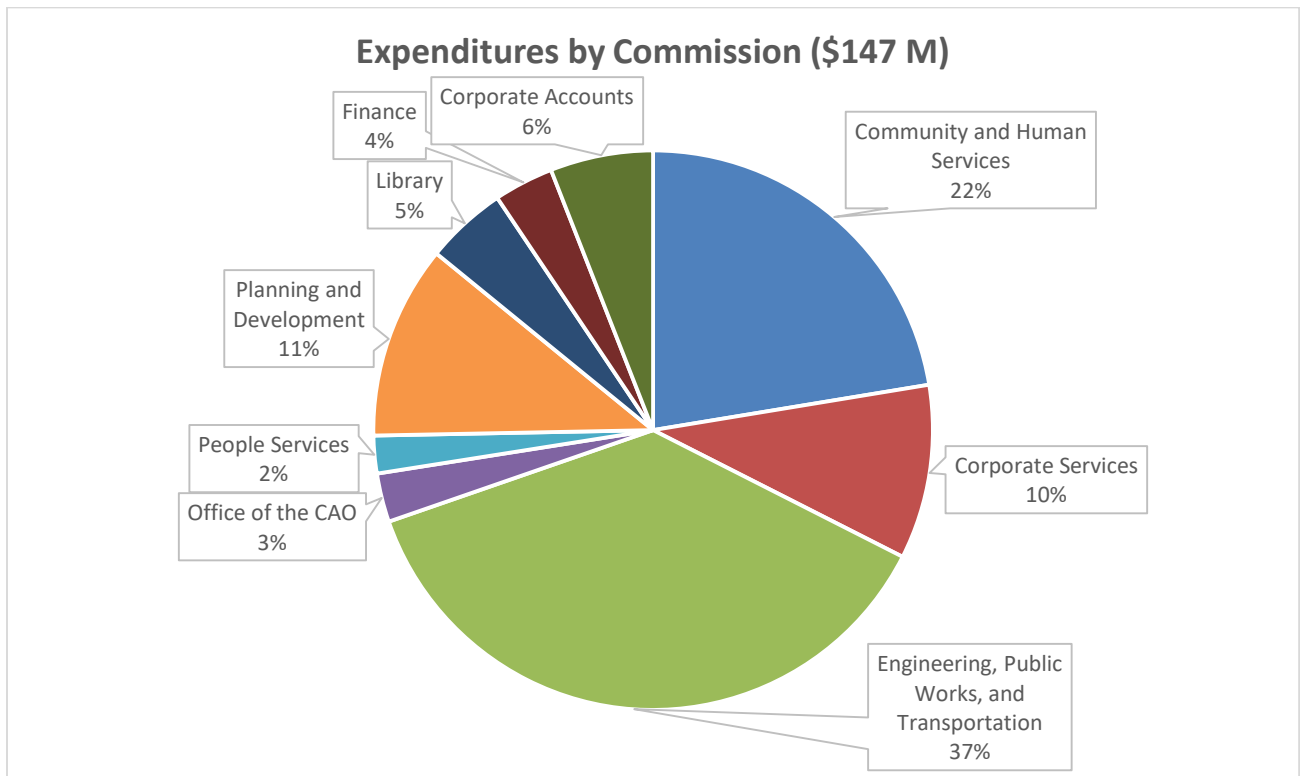


What Makes Up the Budget?

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

The following table and pie chart presents the 2025 operating tax supported expense budget by Commission.

2025 Operating Budget (\$ 000's)	Revenue	Expense	Change in	Change in	Total	Total	Net
			Service Level (CISL) Revenue	Service Level (CISL) Expense			
Community and Human Services	(8,406)	32,508	-	439	(8,406)	32,947	24,541
Corporate Services	(7,771)	14,122	-	702	(7,771)	14,824	7,053
Engineering, Public Works, and Transportation	(9,146)	53,082	(491)	1,673	(9,637)	54,756	45,119
Office of the CAO	-	4,137	-	-	-	4,137	4,137
People Services	-	2,982	-	233	-	3,215	3,215
Planning and Development	(11,558)	15,413	(622)	1,047	(12,180)	16,460	4,281
Library	(103)	6,786	(10)	137	(113)	6,923	6,811
Finance	(216)	4,955	(132)	132	(348)	5,087	4,739
Corporate Accounts	(15,942)	7,432	(1,317)	1,317	(17,258)	8,749	(8,509)
Total Gross Operating Budget	(53,140)	141,418	(2,572)	5,680	(55,712)	147,098	91,386



The following table presents the 2025 operating and capital budget net levy requirements and the resultant impact on the total residential tax rate.

2025 Budget	\$M
Gross Operating Expenditures	141.42
CISL's	3.11
Less: Other Revenue	53.14
Operating Expenditures Net Levy	91.39
Capital Expenditures	58.43
Less: Non Tax Funding Sources	47.39
Capital Expenditures Net Levy	11.04
Total Net Levy Requirement	102.43
Less: Prior Year Net Levy	96.02
Incremental Levy Requirement	6.41
Assessment Growth	2.50
Levy Requirement	3.91
Impact on Total Residential Tax Bill	2.00%

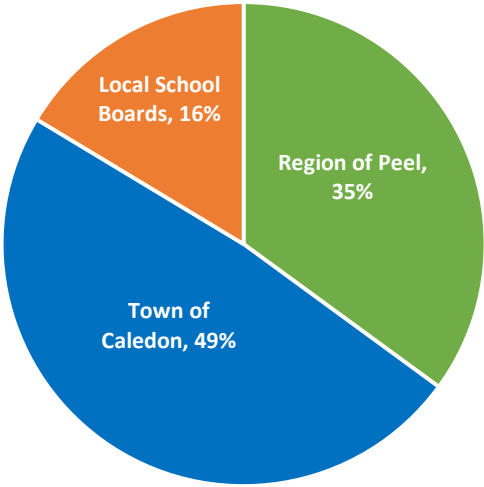
Where Do Property Taxes Go?

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

The Town of Caledon provides the following services:

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

The Town retains approximately \$3,026 of an average \$6,228 annual property tax bill (based on a residential home with an assessed value of \$667,000).



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

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

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

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

The Council endorsed Town's 2024 Asset Management Plan outlines an annual funding gap of \$22.7M related to maintaining the current SOGR. The 2025 budget starts to address the gap with an annual capital levy of 1%.



Transparency and Accountability

The Town’s statutory financial statements are presented in a different manner from the 2025 Budget.

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

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

The major differences between the two presentations are:

1. Amortization

The Town’s 2025 Budget is developed excluding amortization on tangible capital assets. The statutory financial statements present the net book value of the Town’s tangible capital assets on the Statement of Financial Position and includes annual amortization to recognize the use of tangible capital assets in the current year in the Statement of Operations and Accumulated Surplus. Council has chosen not to include amortization expense in the tax levy requirements in accordance with Regulation 284/09 of the Municipal Act, 2001.

2. Contributed Tangible Capital Assets

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

3. Post-Employment Benefits – Caledon Firefighters

The Town's 2025 budget excludes future post-employment costs for Caledon Firefighters, except for actual post-employment benefit payments as they are funded from taxation. However, post-employment benefits on the statutory financial statements represent the retirement benefits that have accrued over the service life of the Town's employees to date but not yet paid. These are expensed over the life of the employees as they render the service. The result is a difference between the budget and the statutory statements due to the gap between the current funding and the liability for post-employment benefits.

A reconciliation of the major differences between the 2025 Budget and the estimated impact on the ending 2025 Accumulated Surplus is provided below:

(\$M)	Cash Budget			Adjustments	Full Accrual Budget
	Operating	Capital	Total		
Revenues					
2025 Budget	147	58	206		206
Proceeds from Issuance of Debt					-
Transfer from Reserves			-	(4)	(4)
Total Revenues	147	58	206	(4)	201
Expenses					
2025 Budget	147	58	206	-	206
Transfer to Reserves			-	(2)	(2)
Debt Principle Repayments			-	(5)	(5)
Acquisition				(54)	(54)
Amortization of Tangible Capital Assets			-	19	19
Post Employment Benefits			-	-	-
Total Expenses	147	58	206	(42)	163
Surplus	-	-	-	38	38
	Balanced Budget				Surplus

Reserves

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

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

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

Reserves

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

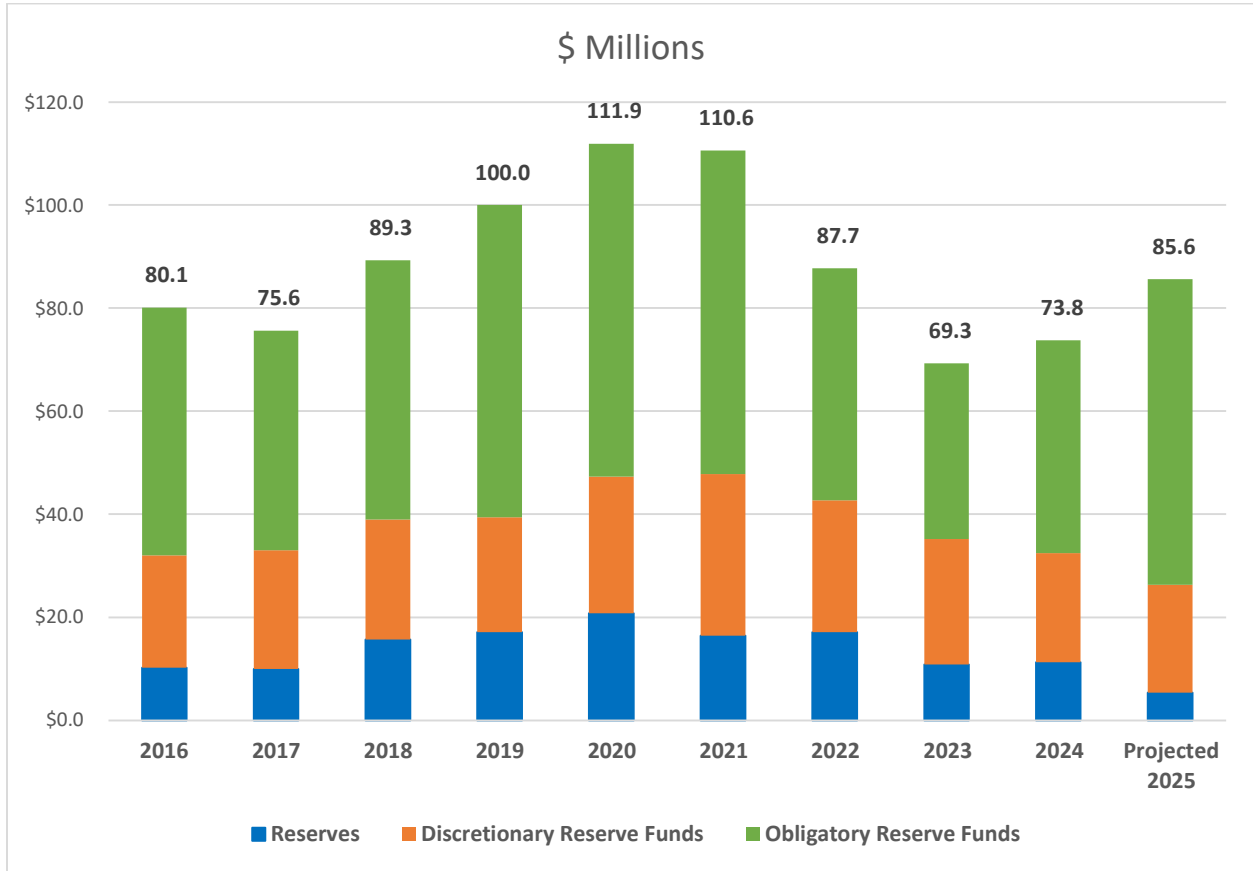
Discretionary Reserve Funds

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

Obligatory Reserve Funds

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

The chart below shows the history of the Town’s uncommitted (does not include reserve balances Committed to Active Capital Works Projects) reserve balances and a reserve projection for 2024 and 2025 to be used for budgeting purposes. 2025 Projection includes all the commitments pertaining to the 2025 Budget.



Reserve Balance Forecast

Reserve	2024 Uncommitted Balance	2025 Proposed Uncommitted Projected Balance
Reserves for Operating Purposes		
Reserves		
Tax Funded Operating Contingency Reserve	\$ 4,298,559	\$ 2,357,595
Tax Stabilization Reserve	815,803	52,126
Fire Equipment Reserve	994	697
Building & Equipment Reserve	8,784	70,477
Land Sale Reserve	499,580	555,591
Ice Resurfacer Reserve	152,003	64,995
Information Systems and Technology Reserve	17,690	24,174
Election Reserve	329,084	506,638
Firefighter Post-Retirement Benefits Reserve	408,800	442,793
Caledon Public Library Board Donation and Bequests Reserve Fund	12,636	13,699
Discretionary		
Winter Maintenance	2,631,831	1,518,315
Group Benefit Stabilization	2,566,513	2,782,443
Community Improvement Plan	78	85
Development Approvals Stabilization	724,032	(333,661)
Engineering Stabilization	3,251,557	2,139,943
Development Charge Exemptions & Discounts	61,310	67,395
Obligatory		
Building Permit Stabilization	3,083,258	1,387,030
Heritage Property	54,553	58,213
Deferred Grant Funds	36,179	38,606
Reserves for Infrastructure Purposes		
Reserves		
Equipment	990,596	59,326
Accessibility (previously tax rate stabilization)	202,912	245,962
Animal Shelter	92,751	108,548
Transit	76,019	82,415
Corporate Energy	108,352	234,386
Fitness Equipment Replacement	139,410	182,782
Tax Funded Capital Contingency Reserve	3,149,168	354,362
Discretionary		
Capital Asset Replacement Fund (previously Caledon Hydro)	9,805,556	12,331,028
Northwest Caledon Indoor Recreation Facility	1,455,495	1,575,790
Cash in Lieu of Parking	493,373	534,882
Roads Capital	77,356	83,865
Broadband	(132,266)	1,287
Comprehensive Adaptive Management Plan (CAMP) Agreement	190,957	266,187
Obligatory		
Canada Community-Building Fund (previously Federal Gas Tax)	593,091	404,016
Provincial Gas Tax - Transit	1,467,504	834,869
Payment In Lieu of Parkland	10,031,039	13,385,617
Development Charges	26,065,729	43,186,885
Total	\$ 73,760,288	\$ 85,619,361

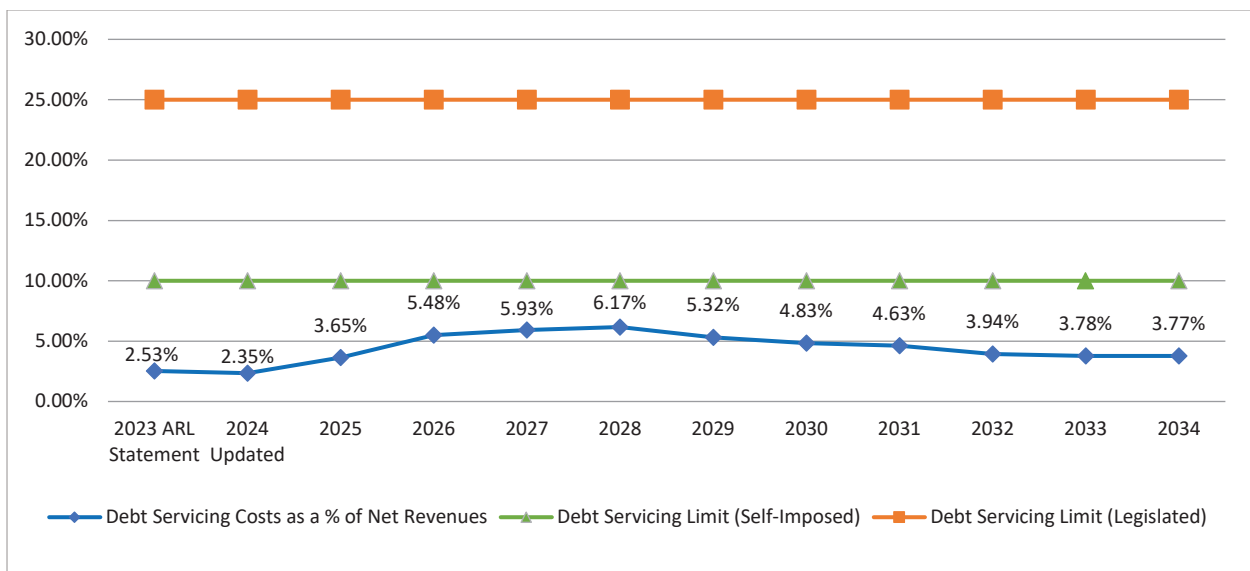
Managing Debt

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

The Province provides each municipality with an Annual Repayment Limit (ARL) statement, in accordance with Regulation 403/02 of Section 401 of the *Municipal Act 2001*, outlining the percentage of net revenues the municipality is currently using to service debt. The calculation of the ARL for a municipality in 2023 is based on its analysis of data contained in the 2021 Financial Information Return (FIR). The Town of Caledon's 2023 ARL statement report indicates that the Town has net debt charges of \$2.6 million or approximately 2.5% of the Town's net revenues.

The 2025 budget includes proposed debenture funding for the Railway Program, Roads Rehabilitation and Construction Program, Road Design and Environmental Assessment, and stormwater Management Program.

In accordance with Debt and Financial Obligations Limits regulation, *Ontario Regulation 403/02 of the Municipal Act, 2001*, the Treasurer is required to calculate an updated ARL and disclose it to Council to assist Council in decisions regarding capital programs and debt. The 2025 budget includes proposed debenture funding for the Railway Program, Roads Rehabilitation and Construction Program, Road Design and Environmental Assessment, and Stormwater Management Program. The update of the ARL/debt servicing costs as a percentage of net revenues based on the recommended debentures in the 2025 budget is outlined in the chart below and is within the ARL limit.



TOWN OF CALEDON

COMMUNITY AND HUMAN SERVICES

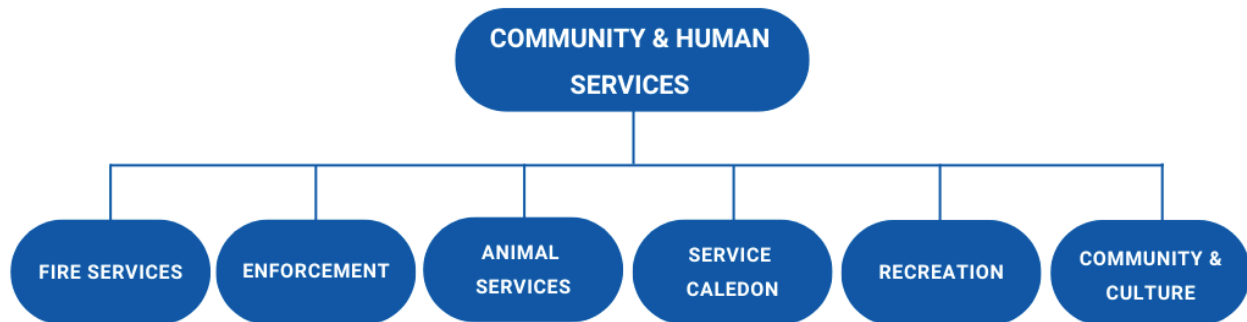


CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Community and Human Services

Role and Structure



Community and Human Services is responsible for ensuring a safe, healthy and connected community through the delivery of front-line customer service, fire and emergency services, accessible recreational opportunities, and the development of place-making and community partnerships.

2024 Accomplishments

- Award Recipients of Parks and Recreation Ontario’s Diversity Equity and Inclusion Award for the annual Diwali Drone Show.
- Award Recipients of the Burlington Cup by the Lifesaving Society. The Burlington Cup is awarded to a municipality with the largest lifesaving program in a community with a population between 50,000 and 100,000 in Ontario.
- Award recipients from Festivals and Events Ontario recognizing Caledon Day as one of the Top 100 Events in the Province of Ontario.
- Largest Culture Days initiative to-date in 2024 with over 100 free events across all 6 of Caledon's wards, including 22 art workshops. Estimated 4,500 attendees during the 3-week festival.
- Launch of the Patka Box™ initiative within Recreation programs and Centres.
- Launched the realigned Illegal Land Use Task Force with increased participation from internal and external stakeholders including community members.
- Recognized by the Province with the receipt of a Regional Fire Training Centre designation.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Strategic Plan Actions			
N/A – all 2023-2026 Strategic Plan Actions have been completed.			
Other Key Activities			
Continue the Illegal Land Use Task Force.	X	X	X
Support Caledon East Revitalization Task Force in its multi-year workplan and key projects.	X	X	X

All 2026 and 2027+ activity is subject to future budget approval processes

Community Human Services (\$ 000's)					
	2023	2024	Budget	Change in	2025
	Actual	Approved Budget	Changes	Service Level (CISL)	Budget
Revenue					
Fines & Penalties	(810)	(694)	(65)		(759)
User Fees & Rentals	(6,233)	(7,027)	399		(6,628)
Transfers from Reserves	(1,251)	(32)	-		(32)
Interest	-	-	-		
Grants	(57)	(8)	-		(8)
Sales	(2)	(2)	-		(2)
Other	(826)	(733)	(243)		(976)
Total Revenue	(9,180)	(8,497)	91		(8,406)
Expense					
Salaries & Benefits	21,264	23,598	3,097	34	26,729
Transfers to Reserves/Capital	285	285	(176)	-	109
Services & Rents	1,518	1,771	212	375	2,357
Materials, Equipment, & Supplies	825	885	146	-	1,031
Utilities	24	24	1	-	25
Other	2,703	2,512	153	30	2,695
Total Expense	26,619	29,074	3,434	439	32,947
Net	17,439	20,577	3,525	439	24,541

Budget Changes

Revenue

The decrease in revenue is primarily attributed to:

- reduction in swimming lesson enrollments
- decline in auditorium and room rental bookings, which align with actual trends
- transfer of Tow License revenue to the province

This decline is partially offset by an:

- increase in revenue from the Online Pilot Program for marriage registration with the province that is expected to stabilize as additional municipalities join the program
- recovery of salary costs associated with the newly approved Administrative Monetary Penalty System (AMPS) program, as outlined in Report 2024-0523.

Expense

The increase in expenditures is mainly driven by:

- salary progressions, staffing changes, and inflationary adjustments. This includes an increase in casual staff to meet actual needs
- increased investment in program equipment, supplies and school rental to support the delivery of high-quality programs and townwide events for residents
- mandatory training for newly recruited volunteer firefighters
- additional funding to support residents Outdoor Maintenance Assistance Program
- introduction of the new AMPS program expenses which is offset by corresponding revenues generated by the program

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

Reference

#	Title	Gross \$	Revenue \$	Net \$
2025-007	Highrise & Big Box Warehouse Training (Fire)	30	-	30
2025-028	Community Support Additional Staff	34	-	34
2025-030	Caledon Day 2025	300	-	300
2025-040	Seniors Recreation Services	75	-	75
Total		439	-	439

TOWN OF CALEDON
Change in Service Level

Request	2025-007 Highrise & Big Box Warehouse Training		
Department	Community & Human Services	Division	Fire & Emergency Mgmt Training
Version	Department Submission	Year	2025

Description

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

New training initiative to provide firefighters and fire officers with specialized training require to safely manage and operate fire incidents within big box industrial building such as Amazon and Canadian Tire. This training program will also provide firefighters for the tactics need for fireground activities within highrise structures.

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

There is a significant increase of large or mega industrial facilities operating and being constructed within the municipality. Fire ground tactics required to safely operate withint these structures is very different and specialized. This training will allow staff to get the necessary Command and Control methods to be able to mitigate these types of emergencies.

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

There are several risk associated with not providing staff with the adequate fireground tactics and training required to safely operate including not meeting the Occupational Health and Safety Act and industry best practises found in National Fire Protection Association.

IV. Recommendation - Proposed Service Level Impact

This program will provide firefighters and fire officers skills required to effectively manage incidents in both big box industrial buildings and high-rise structures, ensuring their safety and public safety.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						-	30,000	-
Total Tax Impact						30,000		
Expenditures								
Highrise & Big Box Industrial Building							30,000	
Expenditures Total							30,000	

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-007 Highrise & Big Box Warehouse Training		
Department	Community & Human Services	Division	Fire & Emergency Mgmt Training
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	018 Community & Human Services	
Division	305 Fire & Emergency Mgmt Training	
Commissioner	Catherine McLean	
Requested By:	Dave Pelayo	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?	Yes	Fire Protection and Prevention Act & O.Reg 343/22
Is there a safety requirement?	Yes	OSHA
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-028 Community Support Additional Staff		
Department	Community & Human Services	Division	Support Services
Version	Department Submission	Year	2025

Description

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

Community Support Additional Staff. Over the last few years the community events have seen a rise in demand and faced economic challenges to succeed. Our current staffing levels are insufficient to meet these needs, resulting in reduced quality of service. To maintain the quality of our services we propose hiring two additional summer students.

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

The current team of event staff does not meet the growing demand of the community and the increase of projected events provided. Through the Caledon Events Advisory Team (CEAT) the increase in community lead and corporate events has increased. To meet the expectations of Council and residents more support from Town staff is required.

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

Failing to hire additional summer students would pose several risks to the corporation and the community we serve. This risk could be both immediate and long term. The risk of staff burn out leading to lack of attention to detail and support to our residents. Brings a concern to our emergency planning and efficiency. Overall the lack of staff available to be on site will be a safety concern at the events.

IV. Recommendation - Proposed Service Level Impact

Two additional summer students, May through to September when our events are the most impactful. By hiring additional staff we can safeguard the corporation's mission, service quality and strengthen our impact in the community.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						33,618	-	33,618
Total Tax Impact						33,618		
Expenditures								
Wages-Casual Temporary								33,618
2 Summer Students		2		30,016	3,602	33,618		
Expenditures Total		2				33,618		33,618

TOWN OF CALEDON

Change in Service Level

Request	2025-028 Community Support Additional Staff		
Department	Community & Human Services	Division	Support Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	018 Community & Human Services	
Division	445 Support Services	
Commissioner	Catherine McLean	
Requested By:	Ryan Giles	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?	No	
Is there a safety requirement?	Yes	
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-030 Caledon Day 2025		
Department	Community & Human Services	Division	Support Services
Version	Department Submission	Year	2025

Description

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

Caledon Day is the Town's flagship event, growing in both size and expectations each year. It relies heavily on sponsorships; without this crucial financial support, the event could not be executed. Given the current economic uncertainties and increases in costs across the board, consistently securing the same level of sponsorship is challenging, and a decrease in sponsorship could significantly diminish the event's scale and potentially harm the corporation's reputation. To keep up with community expectations, maintain attendee safety, and accommodate the event's growing popularity, it's essential to increase the operating budget to ensure its continued success.

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

Currently, the event's costs are covered by sponsorship revenue, leaving little room for contingency plans, or addressing shortfalls identified through feedback from event staff, vendors, customers, and the community. With the existing operating budget and sponsorship levels, these critical issues cannot be resolved.

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

Without an increase in the operating budget, the event risks falling short of the high-quality standards anticipated by the community, potentially jeopardizing attendee safety and failing to maintain the level of excellence achieved in previous years. We anticipate substantial inflationary costs associated with running the event, particularly for staging and securing the headliner. This includes increased expenses for enhancements such as incorporating community stage costs into the Caledon Day budget, rental of picnic tables and Muskoka chairs, additional tents for increased shade, expanded community zone activities, a \$120,000 budget for the headliner, and higher costs for logistical items like renting a large generator and turnstiles (these are vital in increasing the safety procedures at the event).

IV. Recommendation - Proposed Service Level Impact

We recommend an increase of \$200,000 to ensure the viability of the event. Should the request not be fulfilled and we observe a decline in sponsorship along with the anticipated rise in costs, the event would not be executed to the expected standard and the safety of attendees could be jeopardized. Given that this is the town's flagship event, the corporation's reputation within the community would be significantly compromised.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						300,000	-	300,000
Total Tax Impact						300,000		
Expenditures								
Contracted Services						100,000		300,000
Caledon Day Total Operating Cost						200,000		
Expenditures Total						300,000		300,000

TOWN OF CALEDON
Change in Service Level

Request	2025-030 Caledon Day 2025		
Department	Community & Human Services	Division	Support Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	018 Community & Human Services	
Division	445 Support Services	
Commissioner	Catherine McLean	
Requested By:	Ryan Giles	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?	No	
Is there a safety requirement?	No	
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-040 Seniors Recreation Services		
Department	Community & Human Services	Division	Programs & Community Develop
Version	Department Submission	Year	2025

Description

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

The Recreation strategy directs "that staff develop business plans for each program area, including key priorities and target outcomes: example senior services-active living plan" (Action SD 21), the Town "expand current levels of programming directed to preschool, children, youth, seniors, and family all-ages monitoring demand for all programs and expanding the offering where possible: example aquafit". Staff have partnered with other agencies to fill this programming gap historically, as the Recreation strategy was prepared and updated.

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

Presently, the Town's provision of a majority of it's programming for residents over the age of 55 is administered in partnership in with the Caledon Seniors Centre. Through a partnership on space provision and other supports, the Town's offerings have been implemented in this model and the need for activities (as well as the demand on our partners) has grown considerably, in all locations.

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

If this change is not implemented, several deliverables within the Recreation strategy will lack the planning, research, community engagement, and partnership development required to achieve the following Actions: **SD 21, PS-1, PS-2, PS-3, PS 4.**

Additionally, the Town will become increasingly reliant on external agencies to facilitate programming that residents are expecting from the Town of Caledon.

IV. Recommendation - Proposed Service Level Impact

Resources to be allocated to the development and implementation of the Seniors Recreation Services plan for the Town of Caledon's directly delivered Recreation and Culture offerings. Plan to be developed with input from residents and community agencies, and Age Friendly Committee, to help the Town move from partnership model into direct delivery of programs.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						75,000	-	75,000
Total Tax Impact						75,000		
Expenditures								
Contracted Services								75,000
Seniors Recreation Services						75,000		
Expenditures Total						75,000		75,000

TOWN OF CALEDON
Change in Service Level

Request	2025-040 Seniors Recreation Services		
Department	Community & Human Services	Division	Programs & Community Develop
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	018 Community & Human Services	
Division	455 Programs & Community Develop	
Commissioner	Catherine McLean	
Requested By:	Jason Schildroth	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan	As directed by Recreation strategy (see Comments).	As outlined in the Recreation and Culture Strategy (draft already supported by Council, and actions described below): Action SD 21: Develop business plans for each program area, including key priorities and target outcomes: example senior services-active living plan. Action PS 1: Continue and expand current levels of programming directed to preschool, children, youth, seniors, and family all-ages monitoring demand for all programs and expanding the offering where possible: example aqua fit Action PS 2: Introduce additional workshops and programs (directly or in partnership with local service providers) including arts, technology and life skills. Action PS 4: Strategically locate priority pre-registered programs (such as Camp activities) within community school spaces in high demand times to maximize use of Town recreation centres.

TOWN OF CALEDON

CORPORATE SERVICES



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Corporate Services

Role and Structure



Corporate Services provides certain enterprise-wide needed support services, provided based on specialized knowledge, best practices and technology; and is a service provider that preserves public trust in government through the transparent maintenance of corporate records and support for Council and committee meetings. The Commission also provides legal advice to the corporation and effectively manages corporate communication, realty services, prosecutions and court administration, and all Information Technology infrastructure and support.

2024 Accomplishments

- Re-established the Town’s Governance Review and Age-Friendly Advisory Committees
- Correspondence Policy Review and Replacement.
- Developed a standardized protocol for handling disclosure, resulting in a reduction in processing time and improved case management efficiency.
- Achieved a significant rise in conviction rates for Provincial Offences by implementing targeted expectations and highlighting community safety
- \$2.4m of cash-in-lieu of parkland value of appraisals reviewed - funds are to be used by the Town to acquire parkland.
- Caledon East land purchase for future community use and Bolton land donation for a future fire station.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Service Excellence and Accountability			
Implement changes to the Town’s governance framework by updating the Procedural By-law, investigating a lobbyist registry, and updating the council appointment process for special purpose bodies to clarify decision-making processes.	X		
Complete the Land Acquisitions Strategy to enable the Town to procure lands for future Town facilities in a fiscally responsible manner.	X		
Enable all municipal services to be paid for online.	X	X	
Other Key Activities			
Advance Realty Services Policies: Real Property Acquisition Policy, Real Property Disposition Policy and Real Property Leasing Policy.	X		

Corporate Services (\$ 000's)					
	2023 Actual	2024 Approved Budget	Budget Changes	Change in Service Level (CISL)	2025 Budget
Revenue					
Fines & Penalties	(3,693)	(4,623)	(422)	-	(5,044)
User Fees & Rentals	(195)	(272)	(1)	-	(273)
Transfers from Reserves	(389)	(44)	(217)	-	(260)
Interest	(25)	-	-	-	0
Grants	(198)	(240)	2	-	(238)
Sales	-	-	-	-	0
Other	(2,262)	(1,387)	(568)	-	(1,955)
Total Revenue	(6,762)	(6,566)	(1,205)	-	(7,771)
Expense					
Salaries & Benefits	6,469	7,688	2,495	661	10,845
Transfers to Reserves/Capital	1,240	385	-	-	385
Services & Rents	1,639	1,728	332	6	2,067
Materials, Equipment, & Supplies	43	43	122	28	193
Utilities	-	-	-	-	0
Other	1,216	1,351	(23)	6	1,335
Total Expense	10,607	11,196	2,926	702	14,824
Net	3,845	4,630	1,721	702	7,053

Budget Changes

Revenue

The increase in revenue is mainly due to:

- initiation of the Administrative Fine Penalty System (AMPS) per staff report 2024-0523. In the first year of the AMPs program reserve draws will be required to offset expenses until revenues increase. The program is expected to be fully self-funded by 2026.
- the Dufferin Court Management Fee has been increased to compensate for higher expenses
- increased Provincial Offence Act (POA) and Parking/By-law recoveries

Expense

The increase in expenditures is mainly due to:

- salary progressions, staffing changes and inflationary increases
- higher costs for external legal services costs, Ontario Land Tribunal (OLT) Hearings and interpreter charges
- increased expenses for software, printing and advertising, the Public Sector Network (Fibre) and regular repairs and maintenance
- initiation of the Administrative Fine Penalty System (AMPS) as noted above

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

#	Title	Gross \$	Revenue \$	Net \$
2025-009	Collaboration System Administrator	113	-	113
2025-047	Jr End User Computing Administrator	42	-	42
2025-048	HelpDesk Student	53	-	53
2025-058	Digital Specialist	110	-	110
2025-059	Legal Assistant	80	-	80
2025-060	Assistant Town Solicitors	305	-	305
Total		702	-	702

TOWN OF CALEDON
Change in Service Level

Request	2025-009 Collaboration Systems Administrator		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2025

Description

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

IT is requesting the creation of a new Collaboration Systems Administrator to plan, develop and administer duties for existing enterprise systems (SharePoint, EDRMS, and Power Platform solutions), and to support the migration and enhancement of Internet and Intranet services to the Information Technology Division. The resource will have a background in records management in order to support the implementation of an Electronic Data Records Management System to ensure proper adherence for records retention requirements, as well as expertise in Power BI and PowerApps to assist staff in developing strategic solutions using cost effective low code tools.

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

As the Town grows and services mature, Information Technology business partners have begun to leverage existing enterprise systems, such as SharePoint, Power BI and Power Apps to streamline their respective operations and meet the service demands of their clients. As this process evolves, and the management complexity of these systems increase, the capacity of the respective application administrator begins to decrease, requiring additional resources to facilitate a redistribution of application administration.

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

The modernization of the Records Management practice at the Town, and the identification and implementation of the Electronic Document and Records Management System (EDRMS) can only be done responsibly with the addition of this new position. At present, the Town is not able to leverage its Intranet or SharePoint investments beyond basic functionality due to inadequate resourcing. The Town must ensure proper management of permissions to SharePoint sites, lists, folders, documents, web applications and follow SharePoint security best practices. In doing so, it will limit its liability by ensuring proper adherence to Freedom of Information (FOI) and records retention requests.

IV. Recommendation - Proposed Service Level Impact

The addition of a Collaboration Systems Administrator (SharePoint, EDRMS, Power Platform solutions) position will provide the following benefits. It will facilitate a necessary redistribution of enterprise applications and services to the Information Technology Division and the transition of SharePoint and EDMRS administration to an appropriately skilled technical resource. It will facilitate the required cross training of existing systems for Power BI and Power Apps among Application Administration resources to ensure the retention of organizational and system knowledge, and continuity of services to protect against attrition.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						107,925	5,120	142,616
Total Tax Impact						113,045		
Expenditures								
Collaboration Systems Administrator	1			80,058	24,017	104,075		138,766
Maintenance Contracts - IT						650	420	650
New Staff Technology							4,700	
Training/Development/Seminars						3,000		3,000
Memberships/Dues						200		200

TOWN OF CALEDON

Change in Service Level

Request	2025-009 Collaboration Systems Administrator			
Department	Corporate Services	Division	Information Technology	
Version	Department Submission	Year	2025	
Expenditures	Total	1	107,925	5,120
			142,616	

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Requested By:	Melissa Yardy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2025-047 Jr End User Computing Administrator		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2025

Description

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

IT is requesting the creation of a new Jr Administrator End User Computing to ensure consistent coverage for the annual laptop refresh program and the administration and operational stability of multiple elements of the end user computing environment and support the migration and rollout of laptops. The resource will have a background in Microsoft System Center Configuration Manager (SCCM) to deploy monthly updates, building and deploying system images and application packaging.

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

End User Computing is delivered by one person and a Helpdesk student. This service includes Operating System development and Productivity software validation, distribution and management and annual laptop refresh program, and additional device support. These services are now rendered to over 1400 individuals, 800 devices, in 23 municipal facilities, spanning 434 km. The Town is still refreshing devices from 2022. This results in banked lieu time as staff are required to offset service gaps by working additional hours. There is no backfill for the current End User Support staff for vacation and time off situations.

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

With the existing complement and the continued growth in the complexity of the environment and the number of devices and users, IT is finding it challenging to keep up with the incoming work order volume and project demands. At present, there is little to no ability to provide this service if the current resource is unavailable. End User computing enables a mobile, distributed workforce. As we grow and support more devies and applications, it will be a challenge for inventory control and reporting without additional resources.

IV. Recommendation - Proposed Service Level Impact

The addition of a Jr Administrator End User Computing position will provide the following benefits: It will facilitate laptop refreshes are done in a timely manner. It will facilitate the required move to an automated deployment mechanism for software deployments. It will ensure the retention of organizational and system knowledge, and continuity of services to protect against attrition. An additional resouce in this area of IT operations will pro vide coverage for vacations and time off.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						36,432	5,120	101,996
Total Tax Impact						41,552		
Expenditures								
Jr End User Computing Administrator	1			25,217	7,565	32,782		98,346
Maintenance Contracts - IT						650	420	650
New Staff Technology							4,700	
Training/Development/Seminars						3,000		3,000
Expenditures Total	1					36,432	5,120	101,996

TOWN OF CALEDON

Change in Service Level

Request	2025-047 Jr End User Computing Administrator		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Requested By:	Melissa Yardy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-048 HelpDesk Student		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2025

Description

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

IT is requesting a Helpdesk student to ensure consistent coverage of HelpDesk Services within regular business hours, and participate as a good Corporate Citizen, partnering with relevant Post Secondary education organizations in their Cooperative Education programs.

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

HelpDesk services are delivered by a team of 3 IT Professionals. These services include software validation, distribution and management, incident management, Mitel Telephony Management, and software and hardware training, triage, and break fix. These services are rendered to over 1400 individuals, 3000 devices, in 23 Municipal facilities, spanning 434 km2. The delivery of these services limits customer engagement time, and often requires that these technical resources attend to service requests away from the HelpDesk and Town Hall. This often leads the HelpDesk unattended, which prohibits timely service delivery to anyone seeking assistance from Information Technology.

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

With the existing complement and the continued growth in the complexity of the environment and the number of devices and users, the HelpDesk is finding it challenging to keep up with the incoming work order volume and project demands, leaving no capacity to look for efficiencies or to undertake training and development activities. The utilization of cooperative studies candidates will offset the pressures on the HelpDesk staff when others are on vacation, away with illness, delivering a project or other services, or on training.

IV. Recommendation - Proposed Service Level Impact

Acting as a good corporate citizen, the Town will partner with post secondary education organizations in providing a venue, to appropriately skilled cooperative studies students, to obtain practical work experience and meet their cooperative learning obligations. In return, the Town will be able to fortify it's Help Desk service team and better meet the challenge to provide timely support and resolution of user and equipment issues, cope with the growth in devices at the Town, vacations, other absences, an ever increasing work load, to increase staff productivity across the Town by reducing downtime due to prolonged technical IT issue resolution.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						47,717	5,120	47,717
Total Tax Impact						52,837		
Expenditures								
HelpDesk Student		1	12	42,024	5,043	47,067		47,067
Maintenance Contracts - IT						650	420	650
New Staff Technology							4,700	
Expenditures Total		1				47,717	5,120	47,717

TOWN OF CALEDON

Change in Service Level

Request	2025-048 HelpDesk Student		
Department	Corporate Services	Division	Information Technology
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Requested By:	Melissa Yardy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-058 Digital Specialist		
Department	Corporate Services	Division	Corporate Communications
Version	Department Submission	Year	2025

Description

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

A new Digital Specialist is being requested for the purpose of providing additional digital marketing/campaign support across the Communications team, Mayor’s Office and CAO’s Office. The Digital Specialist will work closely with the team’s communication advisors and other internal staff, in developing campaigns, media releases and related activities. The Digital Specialist will then produce the necessary comms assets (such as video, image selection, visual assets for social campaigns, etc.) for a personalized approach that helps ensure that the community receives content that interests them, enhancing their overall experience and engagement with the Town.

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

Currently there is one Digital Specialist and one Graphic Design Specialist supporting the Communications digital output needs of the Town. The addition of a Digital Specialist would provide additional support for all digital communication needs across the Corporation, as the modernization and evolving needs of communications continues to shift from newspaper to more dynamic mediums such as videos and online sources. This allows for real-time updates and more captivating experience, bringing a need for additional video and graphic expertise.

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

With the increasing amount of information being generated by the Town, and a strong desire of the public to be informed in a timely way, the pressure of growth and modernization, creates increased level of service associated with new and existing communication campaigns, media releases and related activities. Digital media and related platforms encourage user interaction (comments, shares, likes). With a changing demographic and an increasing decline of the typical newspaper publication, there is a void that is filled with digital communications and its interactive elements, that can foster a more engaged and participatory audience. Without the addition of digital media, certain segments of the community will be left without valuable information.

IV. Recommendation - Proposed Service Level Impact

The addition of the new Digital Specialist will provide additional capacity to the Communication team, therefore creating more personalized content for the Town and its community. This personalized approach helps ensure that the community receives content that interests them, enhancing their overall experience and engagement with the Town.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						104,725	5,120	139,416
Total Tax Impact						109,845		
Expenditures								
Digital Specialist	1			80,058	24,017	104,075		138,766
Maintenance Contracts - IT						650	420	650
New Staff Technology							4,700	
Expenditures Total	1					104,725	5,120	139,416

TOWN OF CALEDON

Change in Service Level

Request	2025-058 Digital Specialist		
Department	Corporate Services	Division	Corporate Communications
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	004 Corporate Services	
Division	195 Corporate Communications	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-059 Legal Assistant		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2025

Description

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

A new Legal Assistant is being requested for the purpose of providing support across the department, and more specifically the Legal Services Division to the 7 people leaders and their sections (legal, prosecutions, court administration, the new administrative penalties section and realty services) as a shared resource as workload continues to increase due to the growth of the Town with new projects, enforcement activities, POA Part III download, start-up of AMPS, and land development. This position would provide administrative support in agreement circulation, prosecutions disclosure, financial matters, operational support, customer service requests / inquires and other duties.

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

Currently there are two Legal Assistants supporting the needs of the Chief Legal Officer and departmental staff of 40+. The department does not have any other administrative assistant support, besides the Commissioner's Administrative Coordinator. The addition of a Legal Assistant would provide additional support to the people leaders in the support of all legal and administrative programs, applications, projects, and initiatives.

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

With the increasing amount of legislative complexity and development for the Town, the pressure of growth, prosecutions and modernization, creates increased level of service associated with new and existing programs. Aside from projects, files, and work plans that may fall behind due to heavy administrative burden on staff, the timing and effective delivery of our Courts and AMPS programs are critical. Delayed response times to public, stakeholders and reduction in service quality.

IV. Recommendation - Proposed Service Level Impact

The addition of the new Legal Assistant will provide additional capacity to the Department Administrative Coordinator, existing Legal Assistants and Prosecution Coordinator, therefore creating further capacity for the reduction of existing and future administrative duties on staff. This will allow for better customer service to clients, stakeholders and maximize efficiency of people leaders and staff.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						74,410	5,120	98,996
Total Tax Impact						79,530		
Expenditures								
Legal Assistant	1			56,738	17,021	73,760		98,346
Maintenance Contracts - IT						650	420	650
New Staff Technology							4,700	
Expenditures Total	1					74,410	5,120	98,996

TOWN OF CALEDON

Change in Service Level

Request	2025-059 Legal Assistant		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	004 Corporate Services	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-060 Assistant Town Solicitors		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2025

Description

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

Two (2) new Assistant Town Solicitors are being requested for the purpose of providing additional expertise and capacity in contract, development and realty law, and for dispute resolution matters. It is anticipated that there will be less reliance on external counsel and more strategic positioning and advice provided to Town staff. With an evolving legal landscape and as the Town continues to progress and grow in population and employment size, there are increasing legal pressures for an Assistant Town Solicitor. These Assistant Town Solicitor positions will strengthen and enhance the existing Legal Services team thereby enabling them to provide enhanced effective and timely customer service to address the legal needs of Town staff.

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

Currently the Legal team currently has expertise in dealing with various types of municipal law, including community services contracts, corporate/commercial, by-laws, research, enforcement/litigation, development charges and other legal areas. Due to the changing laws, increase in complexity and number of files, it is necessary at times to engage external legal counsel with specialized knowledge and expertise to assist with and complete files. This present gap in resourcing expertise is unsustainable long-term as Legal Services requires additional expert in-house lawyers, thereby reducing external legal costs, while providing efficiencies in services to staff at the Town.

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

With the increasing amount of legislative complexity and development for the Town, the pressure of growth, increased turnaround times and files and need for modernization, creates increased level of service associated with this demand. There is a risk that the increased work demands in these areas will require Legal Services to increasingly lean on the services of external counsel to help deal with certain matters. The daily continued workload demands, and pressures, may over time push staff to leave the Town due to what is seen as an unsustainable workload without additional in-house lawyer capacity. The utilization of external counsel is 3-4 times the hourly rate paid internally.

IV. Recommendation - Proposed Service Level Impact

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

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						300,295	5,120	400,177
Total Tax Impact						305,415		
Expenditures								
Assistant Town Solicitor	2			230,496	69,149	299,645		399,527
Maintenance Contracts - IT						650	420	650
New Staff Technology							4,700	
Expenditures Total	2					300,295	5,120	400,177

TOWN OF CALEDON
Change in Service Level

Request	2025-060 Assistant Town Solicitors		
Department	Corporate Services	Division	Legal Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	004 Corporate Services	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Requested By:	Steven Dickson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

ENGINEERING, PUBLIC WORKS AND TRANSPORTATION

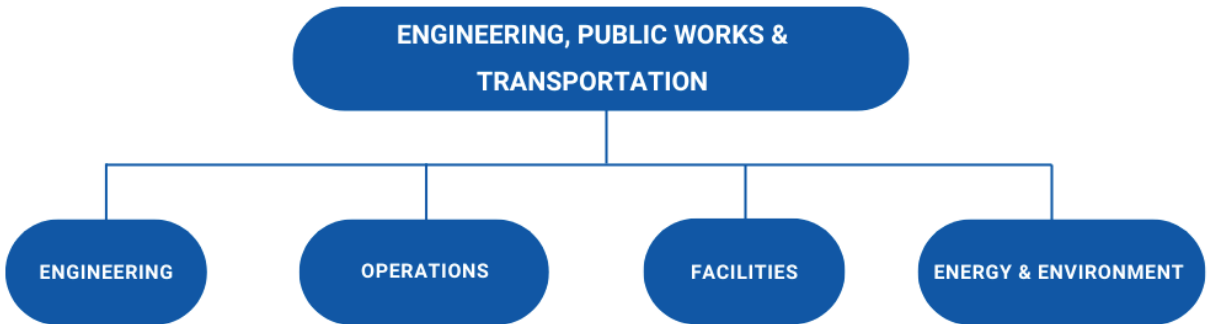


CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Engineering, Public Works & Transportation

Role and Structure



Engineering, Public Works, and Transportation advises on and supports the build and maintenance of the Town’s public infrastructure, including roads, bridges, water drainage systems, sidewalks, parks, community and corporate facilities, etc. The commission is also responsible for developing the Town’s transportation network and advancing public transportation; and for leading the Town’s community wide climate-change mitigation and adaptation strategies.

2024 Accomplishments

- Established and brought into effect the Green Development Standards.
- Completed the Active Transportation Master Plan and Multi-Modal Transportation Master Plan to map out long-term investments required to diversify transportation options.
- Collaborated with Metrolinx and the Province to advance the Caledon-Vaughan GO Line Service with two stations in Bolton.
- Expanded the public transit partnership with Brampton Transit by introducing a new transit service in Bolton to increase the number of residents with access to public transit.
- Expanded the use of traffic calming and management measures, such as an additional two Automated Speed Enforcement (ASE) to maximize road safety.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Enhanced Transportation and Mobility			
Complete the design to convert the Orangeville to Brampton rail corridor into a multi-use trailway.	X	X	X
Commence construction of the Highway 410/10/Tim Manley Interchange modifications to alleviate congestion and improve safety in the Mayfield West area.	X	X	X
Complete the George Bolton Extension to improve traffic flow in the Bolton Business Park area.	X	X	X
Expand the use of traffic calming and speed management measures across the Town to maximize road safety.	X	X	X
Collaborate with the Province, Metrolinx and municipal partners to complete a business case for the Caledon-Vaughan GO Rail service so that it is included in the next Regional Transportation Plan as a priority project.	X	X	X
Complete a Town-wide transit strategy and expand public transit service partnerships.	X	X	X
Develop and implement a parking strategy for Southfields Village to reduce the challenges of on-street and illegal parking.	X	X	
Deliver annually a capital road, bridge and culvert program that ensures that the entire Caledon transportation network is in a good state of repair.	X	X	X
Community Vitality and Livability			
Complete the facility needs assessment to ensure facilities reflect the needs of the community.	X		
Design the Mayfield West Community Centre and Fire Station to support the growth in the Mayfield West area.	X	X	X

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Environmental Leadership			
Preserve and enhance Caledon’s natural assets including woodlands, wetlands, watercourses and other elements of natural heritage system through sub-watershed planning and a broader Natural Heritage Strategy.	X	X	X
Renew the Stormwater Master Plan with a best practice approach to protect water quality and to ensure reliable stormwater servicing.	X	X	
Modernize the Town's Engineering Design Criteria and Standards for new municipal infrastructure.	X		
Implement the municipal green fleet strategy by targeting the conversion of all light duty vehicles and equipment to zero-emission options.	X	X	X
Ensure all new corporate facilities are built to net-zero standards, limiting the long-term impact of these facilities on the environment.	X	X	X
Established a pathway for near net-zero emissions for existing facilities through updated building condition assessments.	X		
Other Key Activities			
Review and update of Corporate and Community Climate Change Plans.	X	X	

All 2026 and 2027+ activity is subject to future budget approval processes

Engineering, Public & Transportation (\$ 000's)					
	2023 Actual	2024 Approved Budget	Budget Changes	Change in Service Level (CISL)	2025 Budget
Revenue					
Fines & Penalties	-	-	-	-	0
User Fees & Rentals	(2,667)	(3,255)	(1,905)	-	(5,159)
Transfers from Reserves	(775)	(1,502)	(83)	(425)	(2,010)
Interest	-	-	-	-	0
Grants	(71)	(11)	(38)	-	(49)
Sales	(26)	(140)	120	-	(20)
Other	(2,113)	(1,560)	(774)	-	(2,334)
Total Revenue	(5,652)	(6,467)	(2,679)	(425)	(9,571)
Expense					
Salaries & Benefits	17,117	20,878	3,049	658	24,585
Transfers to Reserves/Capital	2,059	2,051	(800)	-	1,251
Services & Rents	4,424	5,837	4,598	818	11,253
Materials, Equipment, & Supplies	5,897	7,123	494	52	7,670
Utilities	2,973	3,205	(39)	40	3,205
Other	4,650	7,684	(997)	39	6,726
Total Expense	37,120	46,778	6,304	1,607	54,690
Net	31,468	40,311	3,625	1,182	45,119

Budget Changes

Revenue

The increase in revenue is primary due to:

- increases in Engineering fees revenue due to more houses and buildings continuing to be built in 2025
- transfer of the Aggregate Levy, which is being used to offset expenditures previously allocated to capital
- sale of unused fleet equipment
- maintenance revenue for unassumed roads
- expectation of an energy incentive grant

The increase is partially offset by:

- discontinuation of snack bar operations

Expense

The increase in expenditures is mainly due to:

- salary progressions, staffing changes and inflationary increases
- aligning the budget to reflect actuals expenses incurred
- costs of road and stormwater pond maintenance have been transferred from the capital budget to the operational budget

This increase is partially offset by:

- operational efficiencies
- reduction in Equipment Reserve contributions
- elimination of the Caledon East Community Complex (CECC) expansion reserve contributions as the project has been completed
- reduction in external debt repayments

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

Reference #	Title	Gross \$	Revenue \$	Net \$
2025-013	Fire Training Facility Operations	155	-	155
2025-019	Parks Maintenance Contracted Services for Park Grass Cutting	80	-	80
2025-020	Supervisor, Parks Maintenance	101	-	101
2025-021	Parks Maintenance TFT - Parks Maintenance FT Conversions	40	-	40
2025-022	Invasive Species - Contracted Services for Invasive Management	60	-	60
2025-023	Operational Impacts for Capital Project - Weed Steaming Equipment	87	-	87
2025-027	Facility Lawn and Cleaning Maintenance	101	-	101
2025-029	CECC Cleaning Services	72	-	72
2025-032	Operations Student Request (Drainage Focus)	21	-	21
2025-033	Fleet Coordinator - Transition to Full Time	112	-	112
2025-034	Contract One Year - Inventory Control Clerk	72	-	72
2025-035	Fleet Tech Student	9	-	9
2025-036	Labourer II (Seasonal) - Winter	42	-	42
2025-038	AVL - Upgrades / New Contract	70	-	70
2025-044	Project Manager - Capital Inspections*	35	-	35
2025-055	Transportation - Transit expansion (Bolton and Mayfield)**	495	(425)	70
2025-056	Energy & Environment- Climate Action Fund	15	-	15
2025-057	Casual Labour (Co-op)	40	-	40
Total		1,607	(425)	1,182

*Position funded by Capital

**Position funded by Provincial Gas Tax

TOWN OF CALEDON
Change in Service Level

Request	2025-013 Fire Training Facility Operations		
Department	Engineering, Public & Transportation	Division	Capital Project & Prprty Mgmt
Version	Department Submission	Year	2025

Description

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

The new Fire Training Facility is under construction adjacent to the existing Fire Station 309 in Caledon Village. This request is for the operational costs and facilities staffing to maintain this facility, cover utilities costs, snow clearing, site maintenance and the general costs to operate a new facilities asset.

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

As part of existing capital projects, a new Fire Training facility has been constructed adjacent to the Caledon Village Fire Station. The new training facility is anticipated to be fully operational in 2025. This level of service request is for the additional costs for utilities, snow and yard maintenance and an additional Facilities Associate to help maintain the growing inventory of facilities assets as well as the increased use.

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

Without this capital request there is insufficient funds to operate the training facility. These funds are for the general upkeep of the facility as well as an Associate to manage the repairs and contracts required to keep the property in a condition for safe training for the Fire Training Division.

IV. Recommendation - Proposed Service Level Impact

Staff recommend an increase in the maintenance and repairs buildings cost, utilities, maintenance and repairs grounds and a Facility Associate to complete the additional maintenance for this property and the assets constructed on it.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						154,970	-	154,970
Total Tax Impact						154,970		
Expenditures								
Insurance						15,000		15,000
Maintenance & Repairs-Grounds						40,000		40,000
Small Equip Repair/Purchase						14,970		14,970
Electricity						30,000		30,000
Water/Waste Water						10,000		10,000

TOWN OF CALEDON
Change in Service Level

Request	2025-013 Fire Training Facility Operations		
Department	Engineering, Public & Transportation	Division	Capital Project & Prprty Mgmt
Version	Department Submission	Year	2025

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
<i>Expenditures</i>								
Maintenance & Repairs-Building						45,000		45,000
Expenditures Total						154,970		154,970

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Requested By:	Tom Darlow	
Strategic Alignment	Service Excellence and Accountability	
General Location	Ward 1	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-019 Parks Maintenance Contracted Services for Park Grass Cutting		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Description

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

Parks Operations provides mowing service for all Town of Caledon parks, sportsfields, and Urban boulevards. Changes are requested to maintain current service levels throughout the Parks Maintenance management program and improve efficiencies in the Park mowing and trimming operation. Grass cutting contractors provide complimentary services to our internal crews. Changes are required as current resources have been challenged by growth and environmental impacts. Using contractors as an additional resource will enhance customer service, improve efficiencies, and support other Parks Maintenance service levels.

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

CSA Standard require all Playgrounds to have a detailed inspection once per month. Current service level is to inspect once every 9 weeks. Current Playground inspector is being asked to perform inspections and Park repairs. If inspector was only doing Playground inspections, service level would be met. Supplemental contracted services will assist in making time available for internal staff to perform more meaningful work.

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

Risks include not meeting service levels and not meeting our service standard of exceptional customer service and satisfaction. Risk of not addressing Health and Safety risks for Park users.

IV. Recommendation - Proposed Service Level Impact

The addition of \$80,000 into Contracted Services and having grass cutting contractors mow additional areas will free up full time Parks staff to do more meaningful work. A Playground and Park repair crew would be added with these staff already in the Parks operation. This will lead to more efficient Park and Playground inspections and repair.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						80,000	-	80,000
Total Tax Impact						80,000		
Expenditures								
Contracted Services						80,000		80,000
Expenditures Total						80,000		80,000

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-019 Parks Maintenance Contracted Services for Park Grass Cutting		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	385 Parks Operations	
Commissioner	Domenica D'Amico	
Requested By:	Jeremy Johnson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-020 Supervisor, Parks Maintenance		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Description

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

The purpose of this proposal is to request Supervisor, Parks Maintenance due to growth in Parks Maintenance assets, and staffing. Growth over the past 6 years has been significant and there has been an increase in the number of parks, trails, and staffing that the current Supervisor is responsible to manage. The growing number of environmental factors specifically precipitation has made Park maintenance unpredictable and difficult to manage. Stress on the grass cutting and weeding operations create numerous service requests. City Wide was implemented in April 2019 and Parks Maintenance Service requests have more than doubled in that time. They have gone from approximately 468 in that first year to approximately 900 by the end of 2024.

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

There is currently one Supervisor for 45 full time, and student employees in the Parks Maintenance group in the summer months and 14 full time employees in winter for sidewalk plowing and Parks maintenance. This is a high ratio for 1 supervisor to manage, review work requests, plan work activities, support staff and ensure they are working in compliance with the Occupational Health and Safety Act (OHSA). Parks Maintenance students require additional Health and Safety monitoring in a construction industry and require additional management to ensure that the work is carefully planned and executed.

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

Risks include the Town not meeting its OHSA requirements, inadequate supervisory coverage, not meeting customer service standards and not being prepared for growth in Parks asset maintenance.

IV. Recommendation - Proposed Service Level Impact

The addition of a Supervisor, Parks Maintenance will improve service delivery of the Park Operations Division, contribute to a healthy Parks Maintenance program, provide proactive maintenance of Park assets and assist with meeting Supervisory regulations under the Ontario Health and Safety Act.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						95,300	5,500	125,200
Total Tax Impact						100,800		
Expenditures								
Supervisor Parks and Maintenance	1			69,000	20,700	89,700		119,600
Maintenance Contracts - IT						600		600
New Staff Technology							5,500	
Training/Development/Seminars						2,000		2,000
Memberships/Dues						1,000		1,000

TOWN OF CALEDON
Change in Service Level

Request	2025-020 Supervisor, Parks Maintenance		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
<i>Expenditures</i>								
Uniforms/Protective Clothing						1,000		1,000
Mobile Phones / Pagers						1,000		1,000
Expenditures Total	1					95,300	5,500	125,200

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	385 Parks Operations	
Commissioner	Domenica D'Amico	
Requested By:	Jeremy Johnson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2025-021 Parks Maintenance TFT - Parks Maintenance FT Conversions		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Description

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

This request is to convert 4 Temporary Full Time (TFT) Park Operations staff (2 summer and 2 winter) to 2 Permanent Full Time. This will assist in providing year-round staffing stability, retention and realize efficiencies in staff morale, staff training and recruitment processes.

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

Parks/Forestry Operations hires 14 TFT summer seasonal staff and 2 TFT winter seasonal staff annually. Recruitment processes in the Spring and Fall requires significant time and effort. It can be difficult to retain high quality staff because of the seasonal and temporary nature of the TFT position, reduced benefits and pay due to the collective bargaining agreement job classification. Training and retraining for each of these staff upon hiring/rehiring is also required.

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

Loss of trained and well performing staff to other Permanent Full Time opportunities with employers other than the Town of Caledon. Risk also include the inability to hire high quality staff for temporary positions, inefficiencies in the recruitment process and inconsistency and not meeting service levels.

IV. Recommendation - Proposed Service Level Impact

This proposal includes converting 4 TFT staff to 2 PFT staff and will assist in retaining staff that have been working well for Parks and Forestry Operations. It will also reduce recruitment efforts and boost staff morale by committing FT CUPE positions. This proposal will provide consistent service levels in the Parks and Forestry division by retaining quality, well trained staff experienced with working at the Town.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						34,549	5,500	195,306
Total Tax Impact						40,049		
Expenditures								
Wages-CUPE						(1)		
		-4		(113,680)		(113,680)		
	1			58,567	17,570	76,137		101,516
	1			50,071	15,021	65,093		86,790
New Staff Technology							5,500	

TOWN OF CALEDON
Change in Service Level

Request	2025-021 Parks Maintenance TFT - Parks Maintenance FT Conversions		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures									
	Training/Development/Seminars						3,000		3,000
	Memberships/Dues						1,000		1,000
	Uniforms/Protective Clothing						2,000		2,000
	Mobile Phones / Pagers						1,000		1,000
Expenditures	Total	2	-4				34,549	5,500	195,306

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	385 Parks Operations	
Commissioner	Domenica D'Amico	
Requested By:	Jeremy Johnson	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2025-022 Invasive Species - Contracted Services for Invasive Management		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Description

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

In 2023, the Caledon Trailway (35km) was inventoried for 13 priority invasive plant species by contracted conservation authority staff. Inventory efforts found 3,506 invasive plant occurrences of various infestation sizes and density. Previously (2013-2019), Credit Valley Conservation (CVC) conducted dog-strangling vine (DSV) chemical treatments along the Trailway, as it was deemed a priority early infestation of DSV in the watershed. In 2024, Invasive Species staff also have inventoried the road right of ways of major Caledon-owned roads (~506 km) for invasive phragmites. Changing service levels to include dedicated contracted services funding for invasive species management would include revisiting areas managed in 2024 for follow up treatments and expanding to new prioritized areas.

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

Current service levels for road right of way invasive plant species include small in-house operated projects(ie: giant hogweed, Japanese knotweed, invasive phragmites) and \$20,000 of Parks Maintenance and Forestry contracted services for priority areas. Previous Trailway work was completed by conservation authority staff which directly endorsed action towards goals highlighted within *The Resilient Caledon Community Climate Change Action Plan (2021)*. Within this plan, there is a primary goal to protect Caledon's natural and agricultural lands (Goal 10) through the action of working with Conservation Authorities to manage priority invasive species in Caledon (Action 10.3).

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

Risks of not managing ROW invasive phragmites include increased impaired visibility and sightline obstructions; increased maintenance costs for stormwater drainage features; decreased biodiversity; erosion risks when established root systems are mechanically disturbed, increased fire hazards along ROWs; and reduced aesthetics. In addition, by not expanding management efforts the Town of Caledon would not demonstrate efforts in the management of plants listed as *restricted* under the Ontario Invasive Species Act (2015, S.O. 2015, c. 22). It also emphasizes that by not enhancing resources for these efforts, it would directly inhibit actions towards goals identified in the *Resilient Caledon Climate Change Action Plan* (Goal 10 & Action 10.3)

IV. Recommendation - Proposed Service Level Impact

\$60,000 for contracted services for invasive plant management along the Caledon trailway and within Town-owned road right of ways. Management could include mechanical, chemical (herbicide), cultural, and biological techniques where applicable, following an integrated management approach. Funding would account for services including initial assessments, initial treatments, follow up treatments/inspections, consultation, signing and public notification.

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact							60,000	-	60,000
Total Tax Impact							60,000		
Expenditures									
Contracted Services							60,000		60,000
Expenditures	Total						60,000		60,000

Attributes

Attribute	Value	Comment

TOWN OF CALEDON

Change in Service Level

Request	2025-022 Invasive Species - Contracted Services for Invasive Management		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	385 Parks Operations	
Commissioner	Domenica D'Amico	
Requested By:	Jeremy Johnson	
Strategic Alignment	Environmental Leadership	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2025-023 Operational Impacts for Capital Project - Weed Steaming Equipment		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025

Description

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

Operational impacts for Capital Project 25-125 Noxious Weeds and Poisonous Plant Steaming Equipment. To Purchase 2 new thermal (steam-based) weed control units to enhance the efficacy of weed management in high foot-traffic areas. Areas include grid locked patios, parking lots, curb lines, applicable flower beds, and recreational fields. Steam-based thermal treatments will allow for non-chemical weed management. In addition to weed management, equipment can also be used for sanitization and graffiti removal depending on the severity of the damage.

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

The thermal (steam-based) weed control units are an environmentally conscious approach that reduces labour hours routinely dedicated to manual or mechanical weeding. It also reduces the requirement of using herbicides on hardier weeds in shallow-soil settings.

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

Risks include not meeting service levels and not meeting our service standard of exceptional customer service and satisfaction. Risk of not addressing Health and Safety risks for Park and trail users.

IV. Recommendation - Proposed Service Level Impact

4 Parks Maintenance TFTs and 2 CVOR rated rental vehicle will be required for operation. Truck mounted units will allow two operators to treat areas accessible to fleet vehicles.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						87,090	-	174,180
Total Tax Impact						87,090		
Expenditures								
Wages-CUPE								146,980
		4		65,616	7,874	73,490		
Training/Development/Seminars						2,000		4,000
Uniforms/Protective Clothing						1,600		3,200
Rental Equipment						10,000		20,000

TOWN OF CALEDON

Change in Service Level

Request	2025-023 Operational Impacts for Capital Project - Weed Steaming Equipment		
Department	Engineering, Public & Transportation	Division	Parks Operations
Version	Department Submission	Year	2025
Expenditures	<i>Total</i>	4	87,090
			174,180

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	385 Parks Operations	
Commissioner	Domenica D'Amico	
Requested By:	Jeremy Johnson	
Strategic Alignment	Environmental Leadership	
General Location	Town Wide	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-027 Facility Lawn and Cleaning Maintenance		
Department	Engineering, Public & Transportation	Division	Capital Project & Prprty Mgmt
Version	Department Submission	Year	2025

Description

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

Contract out lawn and snow clearing for the fire stations that are currently completed by the parks and operations division. Add a parks crew to maintain Town Hall campus as a dedicated resource and hire casual staff to complete the cleaning of Town Hall.

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

With the significant growth of the Town and additional strain on both the parks and operations department, this level of service request will contract out most of the fire stations and provide a dedicated crew for Town Hall for both internal and external maintenance. This will increase the capacity of the parks and roads departments to assist with ongoing operational pressures.

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

Both Parks and Operations have seen significant pressures due to growth across the Town. Without this new model, they will be stretched significantly and the level of service at these facilities will decline as they prioritize their work.

IV. Recommendation - Proposed Service Level Impact

Contract out snow and lawn maintenance at most of the fire stations, provide a dedicated crew for inside and outside maintenance at Town Hall.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						100,729	-	300,648
Total Tax Impact						100,729		
Expenditures								
Off Campus Coordinator	1			22,500	6,750	29,250		117,000
Wages-Casual Temporary								29,952
Yard Facility Maintenance		1		24,966	4,993	29,959		
Wages-Casual Temporary								116,736
Parks Student		1		11,200	2,240	13,440		

TOWN OF CALEDON
Change in Service Level

Request	2025-027 Facility Lawn and Cleaning Maintenance		
Department	Engineering, Public & Transportation	Division	Capital Project & Prprty Mgmt
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures									
Town Hall Facility Attendant 2			3		48,000	9,600	57,600		
Wages-CUPE									36,960
Parks TFT			1		15,400	3,080	18,480		
Contracted Services							(48,000)		
Expenditures	Total	1	6				100,729		300,648

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Requested By:	Tom Darlow	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-029 CECC Cleaning Services		
Department	Engineering, Public & Transportation	Division	Facilities & Operations
Version	Department Submission	Year	2025

Description

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

This proposal request is for hiring professional cleaning services for the Municipality building to ensure clean safe hygienic environment for residents and visitors.

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

With high daily foot traffic, the building requires regular cleaning to prevent the spread of germs and maintain a welcoming appearance and meet the health and safety regulations. Currently, the cleaning tasks are managed by maintenance staff who are also responsible for other task. So this dual responsibilities has led to inconsistent cleaning schedules and suboptimal cleaning standards.

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

Out-sourcing cleaning services can be more cost effective and not overburdening current staff. It assist us mitigating non compliance with health regulations. Lack of cleaning services would increase complaints from visitors and residence, along with deteriorating our public perception.

IV. Recommendation - Proposed Service Level Impact

The proposed cleaning service would help against tarnishing the reputation of the municipality as a professional and responsible corporation. This service level would include after hours cleaning, routine maintenance and we propose facilitating this through contracted services.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						72,000	-	72,000
Total Tax Impact						72,000		
Expenditures								
Contracted Services						72,000		72,000
Expenditures Total						72,000		72,000

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON
Change in Service Level

Request	2025-029 CECC Cleaning Services		
Department	Engineering, Public & Transportation	Division	Facilities & Operations
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Requested By:	Tom Plese	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-032 Operations Student Request (Drainage Focus)		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Description

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

The inspection of stormwater ponds and various other drainage concerns in Operations fall under the responsibilities of the Drainage Coordinator. The peak demand for this position is within the summer months and require the Drainage Coordinator to visit sites on their own, unless another staff member becomes available. This has been identified as a safety concern with staff potentially attending sites on their own where risks are present. Having a student accompany the Drainage Coordinator would address this concern.

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

The current responsibility for stormwater routine inspections and maintenance fall under the portfolio of Operations. There is a provincial legislature outlined in the CLI-ECA require proper documentation to be submitted to the province related to maintenance activities and reasons for identified maintenance. These sites include stormwater ponds that have limited visibility and access.

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

Should this request not be pursued for a student position, it will require other permanent, full-time staff to be present on sites the Drainage Coordinator needs to inspect. This in turn will take more time to complete inspection works, depending on available schedules, and adversely affect the ability the address deficiencies in a timely manner.

IV. Recommendation - Proposed Service Level Impact

To approve a summer season student position to work with the current Drainage Coordinator position.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						21,101	-	21,101
Total Tax Impact						21,101		
Expenditures								
Wages-Casual Temporary								21,101
1 Student		1		18,840	2,261	21,101		
Expenditures Total		1				21,101		21,101

TOWN OF CALEDON
Change in Service Level

Request	2025-032 Operations Student Request (Drainage Focus)		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Requested By:	James Lane	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-033 Fleet Coordinator - Transition to Full Time		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Description

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

This request is seeking approval to change a contract position to PFT. The Town's Fleet Division is currently at risk of losing a staff member due to the temporary nature of a contract Fleet Coordinator position. This role, which is vital for maintaining the operational readiness of the Town's Fleet, including Fire Services, is not currently reflected in the operating budget. It was initially approved by the CAO based on a thorough risk analysis highlighting critical staffing shortages and is an **unbudgeted contract person** being paid through Fire's Casual Wages.

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

Currently the Town's Fleet Division has one PFT Fleet Coordinator and one 'contract' Fleet Coordinator. The contract position was not identified in the Budget (Operating) but was approved by the CAO based on a comprehensive Risk Analysis prepared by Fleet and presented to Fire. Currently this position is funded through Fire, though the position resides in Fleet Division.

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

The analysis indicated that without adequate staffing, there would be significant delays in processing work orders and maintaining fleet vehicles, potentially compromising emergency services and overall service levels. Given the increasing demands on Fleet Services, particularly with the expansion of Fire Services which represents about 40% of Fleet vehicles, it is imperative to transition the contract Fleet Coordinator position to a permanent full-time status. This change would not only secure the retention of skilled personnel but also ensure that the Fleet Division can continue to meet its service obligations effectively and respond promptly to emergencies

IV. Recommendation - Proposed Service Level Impact

That the Funding for one Contract Fleet Coordinator currently being funded under Fire be moved to Fleet Services and be assigned a PFT status. Fleet Assets, including Fire Services are only increasing year over year (including the addition of more fire stations). Fire represents approx. 40% of Fleet vehicles.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						112,380	-	112,380
Total Tax Impact						112,380		
Expenditures								
Fleet Coordinator - Transition to Full	1			86,446	25,934	112,380		112,380
Expenditures Total	1					112,380		112,380

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-033 Fleet Coordinator - Transition to Full Time		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Requested By:	C. Kirkpatrick	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-034 Contract One Year - Inventory Control Clerk		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Description

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

The one-year contract Inventory Control Clerk is intended to provide Asset Management support and inventory control within the Operations Division and Fire Services.

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

In 2024 the Town implemented the first two phases of EMDECS. Part of this initiative is to manage inventory whether that inventory resides in Fire or the Town Operations. As such, the Inventory Control Clerk is intended to be the point person for managing / ordering / receiving materials, parts and supplies for Fleet Services (including Fire Services)

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

The position (contract) is to address the backlog of inventory both in Operations and in Fire Services. Specific to Fire Services for example multiple people at various stations ordering and receiving inventory products - including safety supplies, parts, office products etc. This has resulted in duplicate orders; wrong type of product being ordered and poor tracking of the asset etc.

IV. Recommendation - Proposed Service Level Impact

To hire one-year contract Inventory Control Clerk - Having a designated staff person will address the requirements of: the Town's AM plan; EMDECS and finally to ensure consistency of process and product, reduce product loss and also ensure the management of inventory on hand

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						-	71,656	-
Total Tax Impact						71,656		
Expenditures								
One year Contract - Inventory Control		1		71,656			71,656	
Expenditures Total		1					71,656	

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-034 Contract One Year - Inventory Control Clerk		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Requested By:	Caroline Kirkpatrick	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-035 Fleet Tech Student		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Description

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

To provide an opportunity for a local student interested in pursuing a trade in automotive technology/mechanics. It also affords the opportunity for seasoned Fleet Techs to 'pass along' their knowledge. The Town further benefits as the Fleet Tech student can assist with general yard/bay organization.

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

The MVU Fleet Services Report (April 2024) recommended that the Fleet Division take advantage of co-op programs and/or summer student opportunities such that the Fleet Techs can focus on 'trade' work.

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

Failure to support this request may limit opportunities for students interested in pursuing a career in automotive technology/mechanics.
Will not meet the recommendation of the MVU Fleet Services Report

IV. Recommendation - Proposed Service Level Impact

To hire a Fleet Tech Summer Student (Consideration for Coop students will be entertained).

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						9,494	-	9,494
Total Tax Impact						9,494		
Expenditures								
Wages-Casual Temporary								9,494
Fleet Tech Summer Student		1		9,494		9,494		
Expenditures Total		1				9,494		9,494

TOWN OF CALEDON

Change in Service Level

Request	2025-035 Fleet Tech Student		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Requested By:	Caroline Kirkpatrick	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-036 Labourer II (Seasonal) - Winter		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Description

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

With the Town's road network growing, additional vehicles, staff and/or contracted services are required to maintain our established levels of service. The Operations group is tasked with not only maintaining our owned roads, but those in unassumed developments where there are home occupied by our residents. Staff request additional resources to address these demands, and for 2025 the request has been to attain another single axle plow truck through DC Fleet. See Capital Project 25-112 regarding the vehicle request associated.

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

Historically, the Operations group has provided maintenance services to unassumed developments where homes are occupied by Caledon residents. This practice ensures that provincial maintenance standards, including Ontario Regulation 239/02, and our internal levels of service are adhered to.

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

There are two major risks associated with this request. The first being is the DC Fleet ask for the single axle plow truck is not approved, there would be no need to proceed with this staff ask. The second would be if neither request proceeds, the existing staff compliment will be required to address the additional roads added to the maintenance network. Should this occur, there is risk of not meeting provincial maintenance standards and or having the ability to defend claims or litigation against the Town.

IV. Recommendation - Proposed Service Level Impact

This request is to increase the winter season staff compliment by one additional Temporary Full-Time employee holding a Labourer II position. The request for an additional single axle plow truck under DC Fleet would also require approval and be received by the Town before this position would be initiated. See Capital Project 25-112 for additional details on the vehicle request.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						42,064	-	42,064
Total Tax Impact						42,064		
Expenditures								
Wages-Casual Temporary								41,664
TFT Labourer II Position (Pending)		1		37,200	4,464	41,664		
Uniforms/Protective Clothing								400
Supply of PPE						400		
Expenditures Total		1				42,064		42,064

TOWN OF CALEDON

Change in Service Level

Request	2025-036 Labourer II (Seasonal) - Winter		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Requested By:	James Lane	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	Yes	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-038 AVL - Upgrades / New Contract		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Description

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

The Town's current Automated Vehicle Locator (AVL) contract is to conclude in 2025. For the new AVL contract, the Town will be looking at having a more robust system to minimize risk exposure to the Town. These upgrades would include cameras on designated vehicles; additional monitors / sensors denoting 'plow up/plow down' etc.

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

The existing AVL system has proven to be challenging. This could be a result of the unit being down or inoperable or could be because the system is not providing adequate/consistent information that would protect the Town in claims of Liability.

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

With the increase of claims against the Town, whether it be slip and fall, roadway conditions etc., it is imperative that the Town position itself in the best way possible to minimize loss exposure. For Fleet Assets, this includes a robust AVL system - that is not only reliable but provides multi-layered defense (GPS; cameras; multiple sensors etc.).

IV. Recommendation - Proposed Service Level Impact

The the Town proceed with a more robust AVL system when contracting out in 2025. Currently IT manages the GL for the AVL software license (that arrangement is to continue) whereby Fleet manages the day-to day repairs/additional units etc.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						70,000	-	70,000
Total Tax Impact						70,000		
Expenditures								
Contracted Services								70,000
AVL - Upgrade and New Contract						70,000		
Automation						(70,000)		
AVL - Upgrades / New Contract						70,000		
Expenditures Total						70,000		70,000

TOWN OF CALEDON

Change in Service Level

Request	2025-038 AVL - Upgrades / New Contract		
Department	Engineering, Public & Transportation	Division	Road & Fleet Services
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Requested By:	Caroline Kirkpatrick	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?	Yes	
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-044 Project Manager - Capital Inspections		
Department	Engineering, Public & Transportation	Division	Engineering Services
Version	Department Submission	Year	2025

Description

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

The Project Manager, Capital Inspections will be responsible for providing contract administration and inspection services of municipal infrastructure construction projects. They will conduct site inspections to ensure compliance with approved drawings, technical standards, specifications and Occupational Health & Safety Standards and Ontario Building Code. As a representative of the Town, they will provide communication and coordination with residents, Town staff, external agencies, utilities, developers, and governments to ensure that the construction program follow the applicable standards and compliance.

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

The Town has historically relied heavily on consultants to provide field support for inspections of capital projects. This dependency leaves us vulnerable to the experience of the consultant hired and their commitment to working on behalf of the Town as an active site mediator.

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

As projects continue to encompass a greater number of Town assets, having a dedicated Town resource available for site inspections and contractor field support provides greater protection for infrastructure and visibility to project site conditions.

IV. Recommendation - Proposed Service Level Impact

It is recommended that an additional Project Manager - Capital Inspections position be approved to enable the Town to effectively delivery the infrastructure projects and undertake the necessary work to ensure the Town meets its requirements

This position is expected to be funded 70% from capital projects that this position will support delivery of.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						29,023	5,620	37,830
Total Tax Impact						34,643		
Expenditures								
70% Salary recovery						(66,202)		(88,270)
Hire one (1) FTE	1			72,750	21,825	94,575		126,100
Maintenance Contracts - IT						650		
Technology for one (1)							5,620	
Expenditures Total	1					29,023	5,620	37,830

TOWN OF CALEDON

Change in Service Level

Request	2025-044 Project Manager - Capital Inspections		
Department	Engineering, Public & Transportation	Division	Engineering Services
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Requested By:	Taylor Bliss	
Strategic Alignment	Enhanced Transportation and Mobility	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?	Yes	
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2025-055 Transportation - Transit expansion (Bolton and Mayfield)		
Department	Engineering, Public & Transportation	Division	Transportation
Version	Department Submission	Year	2025

Description

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

Enhanced Transportation and Mobility is one of the Council's priorities as part of the 2023-2035 Strategic Plan document, and one of the action items is the expansion of public transit service. To that effect, and following the successful implementation of transit service in Bolton and Southfields, based on the discussions and review of the service level by Brampton Transit, travel patterns, and the demand from the communities, improving the service level by adding a new bus to Bolton line (Route 41) to reduce the headway and waiting time of the passengers, expansion of the span of service in Southfields Service (Route 81) and finally, a new service for Mayfield West 2 (Route 25) area is recommended. The costs associated with Route 41 and Route 25 is significantly covered by the provincial gas tax and MW2 developer's contribution.

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

The current service in Bolton includes only one bus. Given increasing ridership and Brampton Transit's service level policy, an additional bus to serve the community is required to reduce the waiting time for the bus to arrive. Also, expansion of the span of service for the service in Southfields is required. Besides, there is no transit service to serve the Mayfield West 2 community at this point in time.

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

Should the proposed transit improvements not be approved, there will be less coverage and accessibility for our residents and employers to get access to public transit. As Caledon is growing, expanding public transit is imperative not only as a safe alternative mode of transportation but also to foster the public transit culture in the community.

IV. Recommendation - Proposed Service Level Impact

The transit service improvements are required to be implemented in 2024.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						70,000	-	70,000
Total Tax Impact						70,000		
Expenditures								
Reserve Fund To Revenue								(425,000)
Provincial transit tax fund and developers						(425,000)		
Transit						495,000		495,000
Expenditures Total						70,000		70,000

TOWN OF CALEDON

Change in Service Level

Request	2025-055 Transportation - Transit expansion (Bolton and Mayfield)		
Department	Engineering, Public & Transportation	Division	Transportation
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Requested By:	Arash Olia	
Strategic Alignment	Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-056 Energy & Environment- Climate Action Fund		
Department	Engineering, Public & Transportation	Division	Energy & Environment
Version	Department Submission	Year	2025

Description

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

Staff Report 2022-0062 approved the new Climate Action Fund, which served as an update to the former Green Fund program that ran from 2006 – 2022. The Climate Action Fund included several updates to the former Green Fund program, including increased applicant and project eligibility, and an increase in the maximum funding threshold, from \$5,000 to \$8,000. Staff Report 2022-0062 highlighted that it is typical for requested grant funds to exceed budget available and to help grow the budget, staff would explore public donations. However, since Staff Report 2022-0062 was approved there have been challenges with the administration of an online donation mechanism. Energy & Environment are requesting an increase of \$15,000 to the Climate Action Fund operating line, as the demand for the grant is surpassing the available budget.

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

The Climate Action Fund provides grant funding to eligible entities to implement projects that address climate change in Caledon and are in line with the targets and objectives of the Resilient Caledon Community Climate Change Action Plan. Applicants can apply for up to \$8,000 through this fund. The Town holds back a percentage of successful applicant’s grant funds, until the Final Report and required documents are provided and approved by the Town. In 2022, Council approved updates to this grant program including an increase in the maximum funding threshold to \$8,000 for the ability to strengthen the impact of successful projects. Applications submissions are evaluated by an internal Environment Committee made up of cross-departmental staff and are evaluated by a scoring matrix. Staff Report 2024-0023 approved budget of \$66,000 to support 11 community projects.

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

If the operating budget increase of \$15,000 is not approved, the Town will be unable to fund many projects that may receive evaluation scores within the threshold of being recommended for funding. The current budget allows for only 4 applications to receive full funding of \$8,000, where the Town typically receives over 10 applications annually. The impact of the Climate Action Fund program will also be limited, and the ability to support less groups in the community.

IV. Recommendation - Proposed Service Level Impact

Increase the Climate Action Fund operating budget (01-09-255-44040-365-62228) by \$15,000 to have a total annual operating budget amount of \$50,000 to disburse to successful applicants. Staff Report 2024-0023 approved budget of \$66,000 to support 11 community projects as one time for 2024. However, we expect this trend to continue.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						15,000	-	15,000
Total Tax Impact						15,000		
Expenditures								
Climate Action Fund								15,000
Increase the Climate Action Fund						15,000		
Expenditures Total						15,000		15,000

TOWN OF CALEDON

Change in Service Level

Request	2025-056 Energy & Environment- Climate Action Fund		
Department	Engineering, Public & Transportation	Division	Energy & Environment
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Requested By:	Critina Guido	
Strategic Alignment	Environmental Leadership	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-057 Casual Labour (Co-op)		
Department	Engineering, Public & Transportation	Division	Development Engineering
Version	Department Submission	Year	2025

Description

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

Engineering is looking to continue with updates to GIS database to help modernize our processes. A previous student had initiated a project to create layers within GIS that identify and provide quick links to drawings, reports, easement documentation and agreements. These GIS layers will reduce time spent by Engineering, Legal, Planning, Operations and Records looking for this information when it is required. It will also allow individual departments to find the required information without having to reach out to another department for assistance.

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

Current resources do not have availability to complete necessary updates to asset network. Data updates are dependent on a shared resource with Planning, Capital Engineering, Transportation Engineering and Operations.

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

Current resources do not have availability to complete necessary updates to asset network. Delays in data entry increase review time by Development Engineering and Planning staff.

IV. Recommendation - Proposed Service Level Impact

This position will enable increased visibility to the addition of new assets within the Town and aid in documenting easements and property data to assist in Development Planning applications.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						34,614	5,620	34,614
Total Tax Impact						40,234		
Expenditures								
Wages-Casual Temporary								33,964
Casual (Co-op)		1		30,325	3,639	33,964		
Maintenance Contracts - IT						650		650
New Staff Technology							5,620	
Expenditures Total		1				34,614	5,620	34,614

TOWN OF CALEDON
Change in Service Level

Request	2025-057 Casual Labour (Co-op)		
Department	Engineering, Public & Transportation	Division	Development Engineering
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	019 Engineering, Public & Transportation	
Division	270 Development Engineering	
Commissioner	Domenica D'Amico	
Requested By:	Drew Haines	
Strategic Alignment	Enhanced Transportation and Mobility	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

PLANNING AND DEVELOPMENT

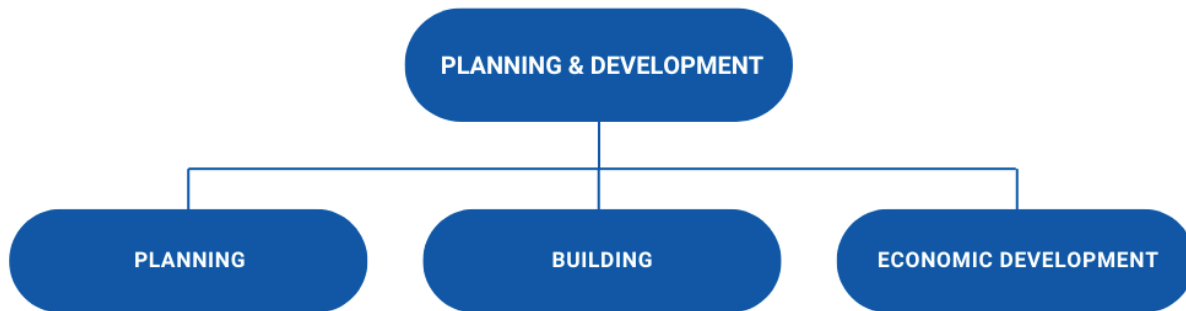


CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Planning and Development

Role and Structure



Planning and Development is responsible for ensuring Caledon is built with livable communities that enable residents and businesses to thrive. The commission works with the community to plan for growth in a comprehensive and fiscally sustainable manner and to protect the natural environment and Caledon’s cultural heritage. The commission supports a thriving local economy that attracts a mix of business sectors and creates high quality jobs for residents.

2024 Accomplishments

- Completed the new, Council-adopted Official Plan “Future Caledon” including the Growth Management and Phasing Plan and Fiscal Impact Assessment that prioritizes and phases growth economically and sustainability.
- Advanced pre-zoning of 12 new growth areas to support provincial housing targets.
- Managed transition of planning authority from the Region of Peel to the Town of Caledon to streamline development.
- Achieved efficiency of 7.5 months in development processing timelines to help expedite housing supply.
- Completed updates to the Official Plan Aggregate policies to maximize natural heritage protection and address community impacts of aggregate extraction.
- Created a business services hub at the Humber River Centre to support the growth of local businesses. Received a Bronze Excellence in Economic Development Award from

the International Economic Development Council for the new facility’s impact on local economic growth.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Environmental Leadership			
Establish an Urban Forest Management Plan that outlines urban canopy cover targets and a tree planting and restoration program to ensure the longevity of urban trees.		X	
Develop and implement Town-wide Landscape Guidelines for new development applications to enhance the design of public spaces.	X		
Establish a Tree Preservation By-law and update the existing Woodland Conservation By-law, to protect the Town’s urban tree canopy and woodlands.	X		

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Community Vitality and Livability			
Obtain Provincial approval for the new Official Plan to set long-term direction to build complete communities and protect our natural and cultural heritage.	X		
Commence Town-led Secondary Plans in accordance with the Growth Management and Phasing Plan.	X	X	X
Clarify land use regulations that support the build of complete communities by the Comprehensive Zoning By-law Update (Phase I).	X	X	
Build outdoor community spaces and parks including Southfields Community Park and Skatepark and Laurier Park.	X		
Develop a Parkland Acquisition Strategy and Parkland Development Guidelines to ensure the Town is meeting its parks and recreation service targets.	X	X	
Launch a Community Economic Vitality Strategy that sets a path for community and economic development, and includes tourism, community revitalization, culture, business investment, and job creation.	X	X	
Launch investment attraction initiatives and cross-departmental services, such as an employment land concierge function and lead servicing tools to enhance business friendliness, competitiveness for new investment, and promote high quality job creation for residents.	X	X	X
Complete the Trucking Strategy to address and provide direction on appropriate locations for warehousing and logistics, reducing potential negative impacts on our residential areas and roads.	X		
Develop Caledon's first Rural Community Improvement Plan to support Caledon's agricultural and tourism communities.	X	X	
Update the Community Improvement Plans for Caledon East and Six Villages that introduce new, flexible incentives that are industry-leading and best-in-class.	X	X	
Advance land use and heritage conservation studies to preserve the character and significance of Alton, Belfountain and Cheltenham.		X	X
Update the Town's Comprehensive Townwide Design Guidelines to ensure the distinct look and feel of Caledon communities.	X		
Complete the Downtown Bolton Urban Design Study.		X	X
Complete the Employment Area Secondary Plan for the lands on the east side of Humber Station Road north of Mayfield Road to expand employment opportunities.	X		
Complete the Consolidated Bolton Secondary Plan to promote greater intensification and revitalization of the employment and commercial areas.	X		

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Service Excellence and Accountability			
Complete the Development Approvals Process review and implement recommendations in order to provide a consistent, easy to navigate process for all new applications.	X	X	X
Explore further enhancements to the development application process through a Community Planning Permit System.	X	X	
Other Key Activities			
Complete the Region of Peel Official Plan Integration Review.	X	X	
Establish and participate in a joint Growth Forecast working team with cities of Mississauga and Brampton for integrated growth and infrastructure planning.	X	X	X
Develop a Secondary Planning Guide to support privately initiated secondary plans.	X		
Develop a Housing Strategy and Action Plan to guide achievement of Caledon's housing objectives.	X	X	X
Prepare a Caledon Aggregates Standards Manual Work Plan.	X		
Complete a Logistics/Goods Movement Land Use Strategy and Policy.	X	X	
Complete Major Transit Station Areas (MTSA) policy work to guide transit-oriented development.	X	X	
Establish and administer Housing Incentive Programs.	X	X	X
Develop and co-ordinate a Vacant Lands for Housing Partnership Program.	X	X	X
Review the 2021 Caledon Aggregate Rehabilitation Master Plan for its potential applicability as a Town-wide guideline.	X		

All 2026 and 2027+ activity is subject to future budget approval processes

Planning and Development (\$ 000's)					
	2023	2024	Budget	Change in	2025
	Actual	Approved	Changes	Service Level	Budget
		Budget		(CISL)	
Revenue					
Fines & Penalties	-	-	-	-	
User Fees & Rentals	(4,864)	(6,046)	(1,311)	-	(7,357)
Transfers from Reserves	(3,141)	(5,165)	2,875	(622)	(2,912)
Interest	-	-	-	-	
Grants	(27)	-	-	-	
Sales	-	-	-	-	
Other	(1,197)	(581)	(1,330)	-	(1,911)
Total Revenue	(9,229)	(11,792)	234	(622)	(12,180)
Expense					
Salaries & Benefits	9,622	11,633	971	734	13,337
Transfers to Reserves/Capital	98	98	-	-	98
Services & Rents	738	204	291	301	796
Materials, Equipment, & Suppli	99	98	(11)	-	88
Utilities	-	-	-	-	
Other	1,839	2,143	(14)	13	2,142
Total Expense	12,396	14,176	1,237	1,047	16,460
Net	3,168	2,384	1,471	425	4,281

Budget Changes

Revenue

The net decrease in revenue is primarily due to:

- reduction in withdrawals from the Development Approvals Stabilization Reserve
- lower building permit revenue due to an expected decrease in building activity

This decrease is partially offset by:

- increase in the volume of development applications in line with current trends
- higher planning fees
- increased draw from the Building Permit Stabilization Reserve

Expense

The increase in expenditures is mainly due to:

- salary progressions, staffing changes and inflationary increases
- aligning the budget to reflect actual consultant expenses incurred

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

#	Title	Gross \$	Revenue \$	Net \$
2025-024	Landscape Technician*	100	(98)	2
2025-025	Environmental Planner*	141	(139)	2
2025-041	Development Concierge*	158	(154)	4
2025-042	Marketing Coordinator	115	-	115
2025-043	Economic Development Officer*	127	(124)	3
2025-053	Heritage Planner (Contract Extension)**	107	(107)	-
2025-061	Humber River Centre (HRC) Incubator Pilot Project	300	-	300
Total		1,047	(622)	425

* Positions funded by Development Application Fees

** Position funded by Tax Funded Operating Contingency Reserve

TOWN OF CALEDON
Change in Service Level

Request	2025-024 Landscape Technician		
Department	Planning & Development	Division	Parks and Open Space
Version	Department Submission	Year	2025

Description

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

As the Town experiences growth with an increasing number of Secondary Plans applications and passing of Zoning By-law Amendments to support Caledon's Housing Pledge, it is evident that technical support is essential to improve the efficiency of Development Applications review. The Landscape Technician will support the Town's Landscape Architects by reviewing materials submitted for Development Applications and collaborating with other departments and developers' consultants to conduct site inspections. Additionally, this role involves preparing materials for department studies and meetings, as well as researching new materials and policies to aid department initiatives. With the recent approval of the Town's Asset Management Plan, technical support is needed to address the backlog of replacing park assets to minimize health and safety risks to park users and support the Town's park service levels.

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

Currently the Town has 3 Landscape Architects dedicated to reviewing development applications and approval detailed drawings. In addition, there are 2 Landscape Architects responsible for implementing capital park improvements. With increasing development pressures and replacing park assets require an additional position.

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

The risks of not receiving a Landscape Technician could include slower response time in development reviews and approvals which would impact the Town's efforts to achieve its housing and employment targets. In addition, without this position there maybe limits on addressing the Town's backlog of park asset management recommendations that could result in health and safety issues liabilities to the Town.

IV. Recommendation - Proposed Service Level Impact

The recommendation is to approve the request for a Landscape Technician to assist the Town's Landscape Architects to deliver on the Town's development and park priorities.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						1,900	-	1,900
Total Tax Impact						1,900		
Expenditures								
Salary Recovery						(98,345)		(98,345)
Salaries-Permanent	1			75,650	22,695	98,345		98,345
Training/Development/Seminars						1,000		1,000
Memberships/Dues						700		700
Reserve Fund To Revenue						(98,345)		(98,345)

TOWN OF CALEDON
Change in Service Level

Request	2025-024 Landscape Technician		
Department	Planning & Development	Division	Parks and Open Space
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
<i>Expenditures</i>									
	Interdepartmental Charges						98,345		98,345
	Mileage						200		200
Expenditures	Total	1					1,900		1,900

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Requested By:	Michael Hoy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-025 Environmental Planner		
Department	Planning & Development	Division	Parks and Open Space
Version	Department Submission	Year	2025

Description

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

The Province recently downloaded the responsibility of natural heritage protection to local municipalities through changes to the Conservation Authority Act. To maintain the service levels in the development review process that was previously provided by the TRCA and CVC the Town is providing natural heritage review for Secondary Plans, Block Plans, Draft Plans, Site Plan, and Building Permits. With 8 Secondary Plan areas under review has severely constrained staff resources to undertake any strategy planning initiatives that are identified as Council Priorities. In addition, Environmental Planners will be required to administer the Town wide Tree Protection Bylaw, which is another Council Priority.

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

Currently there are two Town Senior Environmental Planners, however, as a consequence of the downloading of Conservation Authority responsibilities to municipalities and recent increase in the volume of development applications (8 Secondary Plan reviews) these positions are fully engaged in development review in SABE, Oak Ridges Moraine and Niagara Escarpment Plan areas. This additional position will assist with development reviews and administration of the Town wide Tree Protection Bylaw. This will free time for the Senior Environmental Planners to undertake natural heritage strategies and lead community outreach activities. This position will ensure the Town has an effective and efficient natural heritage program that responds to Council priorities.

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

The risks associated with not approving this request for an Environmental Planner will be limited staff resources to implementing the Town's new Tree Protection Bylaw and deliver Council priorities for a Natural Heritage Strategy and Urban Forest Management Plan.

Current staff resources have limited capacity, which hinders the Town's ability to strategically approach protecting natural heritage, urban forest, enhancing existing natural heritage features and engaging community and partners, managing, and communicating the importance of natural heritage protection.

IV. Recommendation - Proposed Service Level Impact

The recommendation is to approve the request for a Environmental Planner to assist the Town's Senior Environmental Planners to deliver on the Town's strategic priorities and administer the Town's Tree Protection Bylaw.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						1,900	-	1,900
Total Tax Impact						1,900		
Expenditures								
Salary Recovery						(138,766)		(138,766)
Salaries-Permanent	1			106,743	32,023	138,766		138,766
Training/Development/Seminars						1,000		1,000
Memberships/Dues						700		700
Reserve Fund To Revenue						(138,766)		(138,766)

TOWN OF CALEDON
Change in Service Level

Request	2025-025 Environmental Planner		
Department	Planning & Development	Division	Parks and Open Space
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
<i>Expenditures</i>									
	Interdepartmental Charges						138,766		138,766
	Mileage						200		200
Expenditures	Total	1					1,900		1,900

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Requested By:	Michael Hoy	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

Change in Service Level

Request	2025-041 Development Concierge		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Description

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

The new Development Concierge role was identified in the Town’s Development Approval Process (DAP) Review project as a quick win to improve efficiency and effectiveness with the aim to promote non-residential assessment growth. The role will support the Business Attraction & Investment Division’s efforts to attract and incentivize high-quality job creation, serving as the internal lead on major development application generating economic impact (job creation, key sector growth). With similar programs already underway in neighbouring municipalities of Mississauga, Brampton, Halton Hills, and Toronto, the development concierge function is becoming an expected standard of municipal economic service delivery. The concierge function is a valuable tool to enhance Caledon’s competitiveness for new investment through a commitment to timelines and the provision of priority support. The introduction of this role is in support of the Corporate Strategy’s Community Vitality and Livability action to launch investment attraction initiatives and cross-departmental services that enhance business friendliness and promote high quality job creation for residents.

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

Currently, this service is being informally provided by Business Attraction & Investment, Planning, and Building Services staff. The service currently lacks eligibility criteria for intake and a defined service level commitment. Best practice research, including an environmental scan of 16 Ontario municipalities, a SWOT analysis, and an internal needs assessment was completed in summer 2024 to inform a made-in-Caledon approach to offering the Development Concierge service. The number of priority non-residential development applications continues to grow and the commitment to service excellence is difficult to achieve within the current staff complement.

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

Risks of not resourcing the development concierge function include:

- Caledon does not provide what has come to be an expected level of municipal economic development service delivery and the Town’s reputation for business-friendliness is impacted
- Caledon is not viewed as a competitive destination for new business investment
- If priority support is promised but not resourced, the Town risks the inability to help companies meet major milestones which results in significant cost implications for investors

IV. Recommendation - Proposed Service Level Impact

New FTE

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						3,691	-	3,691
Total Tax Impact						3,691		
Expenditures								
Salaries-Permanent	1			117,865	35,360	153,225		153,225
Training/Development/Seminars						3,000		3,000
Memberships/Dues						350		350
Reserve Fund To Revenue						(154,148)		(154,148)
Mileage						1,000		1,000

TOWN OF CALEDON
Change in Service Level

Request	2025-041 Development Concierge		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
<i>Expenditures</i>									
	Mobile Phones / Pagers						264		264
Expenditures	Total	1					3,691		3,691

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Eric Lucic	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-042 Marketing Coordinator		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Description

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

The Marketing Coordinator role will lead the creation of investment attraction marketing and communications material and content development to support the Division’s efforts to attract new investment to Caledon. This includes developing an annual marketing strategy, leading website content management and eNews distribution, launching social media, and creating lead servicing materials, including sector and community profiles and pitch decks. As Caledon prepares for major population and job growth, the demand for up-to-date materials to inform new company locational decision-making is increasing. To better service leads and proactively market the community for investment, the Division requires a Marketing Coordinator to develop and communicate Caledon’s value proposition regionally and internationally.

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

In previous years, this function was supported by a contract Marketing Coordinator role providing support to Tourism and Economic Development. In early 2024, this contract role was not extended, creating a gap in Division resourcing. Currently, Ec Dev website updates and eNews content creation is undertaken by existing staff when time permits. The creation of new content to service the influx of investment leads, including material and pitch deck creation is largely led by the Manager, Business Attraction & Investment due to limited capacity. Currently, there is no capacity to undertake proactive investment attraction marketing, including the creation of materials to provide to provincial partners to promote Caledon internationally, social media channel development, and print and digital material to inform company decision-making.

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

- Reactive approach to the creation of lead servicing materials results in lengthy response times for major investment attraction inquiries
- Website content/data not regularly updated impacting the Town’s ability to provide accurate information to company decision-makers in real-time
- Missed opportunity to strategically market Caledon for new investment, leveraging provincial and federal trade shows in international markets
- Missed opportunity to grow digital audience and proactively promote Caledon as a premier destination for new investment

IV. Recommendation - Proposed Service Level Impact

New FTE

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						114,743	-	114,743
Total Tax Impact						114,743		
Expenditures								
Salaries-Permanent	1			86,561	25,968	112,529		112,529
Training/Development/Seminars						1,500		1,500
Memberships/Dues						250		250
Mileage						200		200
Mobile Phones / Pagers						264		264

TOWN OF CALEDON
Change in Service Level

Request	2025-042 Marketing Coordinator		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025
Expenditures	Total	1	114,743
			114,743

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Eric Lucic	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-043 Economic Development Officer		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Description

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

To maintain small business and entrepreneurship service delivery at the Humber River Centre and lead the three-year incubator pilot, a conversion of the Economic Development Officer – Humber River Centre role from contract to full time is requested. In the 2024 Budget, Council approved a 12-month contract to pilot the launch of small business and entrepreneurship services at the new Humber River Centre, meeting an identified community need with the intention to transition the role to a permanent position in 2025. Preliminary programming at the facility has been successful, with the Town receiving international recognition for the business services hub from the International Economic Developers Council.

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

Caledon’s Humber River Centre officially opened in February 2024. Designed to be a community and business support services hub, the facility’s use was determined based on engagement during the Downtown Bolton Revitalization Project and prior to the facility’s opening. Partnership efforts to revitalize the Old Bolton Fire Hall services received Bronze Award recognition from the International Economic Developers Council in 2024. The launch of small business and entrepreneurship services represents a new service delivery line which is not resourced within the existing staff complement. In 2024, Council approved a 12-month contract to pilot the new service delivery and demonstrate success with the intention to proceed with an FTE request in 2025.

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

Several risks are anticipated if the EDO-HRC role is not made permanent, including:

- Service delivery disruptions after the contract ends on August 1, 2025. Caledon small businesses continue to face challenges requiring support and the end of the contract will create a gap in relied upon service delivery.
- Loss of momentum achieved in awareness of new service and building local community of entrepreneurs.
- Resourcing impacts to the Business Attraction & Investment Division if the contract is not extended. Existing staff will be required to either absorb or phase out established programming and strategic relationship management, shifting resourcing away from Division priorities such as investment attraction efforts.

IV. Recommendation - Proposed Service Level Impact

Staff recommend converting the role to a permanent FTE position to maintain service delivery after January 1, 2025.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						2,500	550	2,500
Total Tax Impact						3,050		
Expenditures								
Salary Recovery						(123,932)		(123,932)
Salaries-Permanent								
Maintenance Contracts - IT							550	
Training/Development/Seminars						2,000		2,000
Memberships/Dues						500		500

TOWN OF CALEDON
Change in Service Level

Request	2025-043 Economic Development Officer		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
<i>Expenditures</i>								
Reserve Fund To Revenue						(123,932)		(123,932)
Interdepartmental Charges						123,932		123,932
Expenditures Total						(121,432)	550	(121,432)

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Eric Lucic	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-053 Heritage Planner (Contract Extension)		
Department	Planning & Development	Division	Policy, Heritage & Design Svcs
Version	Department Submission	Year	2025

Description

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

Council motion 7.4.11 on February 14, 2024 budget meeting. Contract extension for this position for 24 months.

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

Town's Heritage Register includes over 300 designated properties and approximately 1,000 listed, non-designated properties. Over the past three years, a series of changes to the *Ontario Heritage Act* have severely affected the Town's ability to protect its listed properties. Bill 108 *More Homes, More Choice Act*, 2019 introduced a restrictive 90-day timeline for municipalities to protect, through designation, listed properties associated with certain types of development applications (Official Plan Amendments, Zoning By-law Amendments and Draft Plans of Subdivision). In October 2022, Bill 23 *More Homes Built Faster Act* introduced further changes,

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

Workload will not be able to be completed and missed deadlines.

IV. Recommendation - Proposed Service Level Impact

The Town to respond effectively to these mounting development pressures, and to protect/designate as many listed properties as possible prior to the new *Ontario Heritage Act* deadline of January 1, 2027, for their mandatory removal from the Heritage Register, a two-year extension of the Heritage Planner contract position – to December 31, 2026 – is required.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						-	-	-
Total Tax Impact						-		
Expenditures								
Wages-Casual Temporary		1		95,330	11,440		106,770	
Reserve Fund To Revenue							(106,770)	
Interdepartmental Charges							106,770	
Reserve Fund To Revenue							(106,770)	
Expenditures Total		1					0	

TOWN OF CALEDON

Change in Service Level

Request	2025-053 Heritage Planner (Contract Extension)		
Department	Planning & Development	Division	Policy, Heritage & Design Svcs
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Eric Lucic	
Requested By:	Steve Burke	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-061 Humber River Centre (HRC) Incubator Pilot Project		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Description

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

The Humber River Centre Incubator Pilot project will bring specialized key sector business and entrepreneurship scale-up services to Caledon to support economic diversification and job growth.

The pilot project will span three-years and will be delivered by an external agency, to be secured through a public procurement process. The service delivery scope will address existing gaps in business scale-up services and will include access to a network of business mentors, access to scale-up grant and venture capital funding to accelerate business growth, establish a post-secondary link to the community, provide specialized resources and coaching, create access to immigration pathways for talent attraction, and foster local innovation.

A three-year pilot is proposed to provide sufficient time to customize programming, build Caledon's community of entrepreneurs and innovators, and demonstrate success. A year-over-year budget increase will allow the programming to grow capacity with demand in support of Caledon's employment growth targets.

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

The Humber River Centre business support hub opened in February 2024. Initial programs and workshops have been successful in meeting identified business needs, however service delivery gaps have emerged which are essential to business/entrepreneurship scale-up and job creation which can be best supported through an incubator model

Municipalities are restricted in their ability to provide grants to businesses under the *Municipal Act, 2001*. Through an incubator model, Caledon businesses can benefit from access to broader pools of growth funding, including grants and venture capital networks. The incubator will also create access to post-secondary talent and innovation networks, creating opportunities for innovation through research and development links.

Despite provincial advocacy efforts, Caledon has been unsuccessful in gaining access to the Ontario Government's Small Business Enterprise Centre (SEBC) model, which provides funding, access to grants, and training programs to municipalities operating provincially approved SBEC locations. Caledon currently falls within the catchment of Orangeville and Brampton SBEC services, which are difficult for Caledon-owned businesses to access in-person. Caledon businesses would be better served by a more localized, robust offering as well as an entry point into a well-established, well-resourced innovation network.

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

- Potential failure to successfully deliver business and entrepreneurship services at the Humber River Centre
- Risk of underutilization of the new facility
- Long-term opportunity cost associated with failing to proactively foster a community of entrepreneurship and innovation in Caledon, which includes high-quality jobs and new company starts
- Failure to delivery accessible, localized business supports which have been identified as community needs

IV. Recommendation - Proposed Service Level Impact

Staff recommend a three-year Humber River Centre incubator pilot to be delivered through an external contract through a public procurement process.

Staff recommend three-years to allow adequate time to build the programming in Caledon and realize strategic goals.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						-	300,000	-
Total Tax Impact						300,000		
Expenditures								
Contracted Services							300,000	
Expenditures Total							300,000	

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-061 Humber River Centre (HRC) Incubator Pilot Project		
Department	Planning & Development	Division	Economic Development
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	020 Planning & Development	
Division	235 Economic Development	
Commissioner	Eric Lucic	
Requested By:	Amanda St John	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

FINANCE

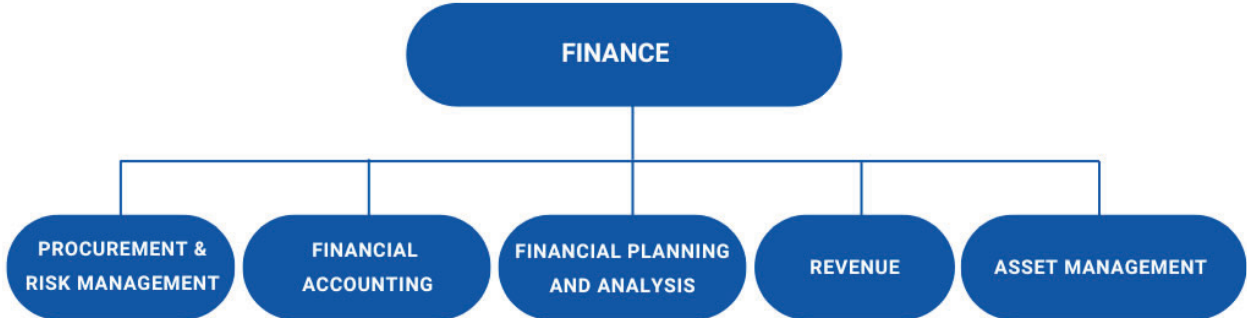


CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Finance

Role and Structure



As an internal service provider, Finance supports the Town’s use of public funds and assets to deliver services to the community through financial planning and budgeting, accounting, procurement and risk management, and by coordinating the management of corporate assets so that investments offer the greatest return in terms of service level and asset lifecycle.

2024 Accomplishments

- Delivered a Development Charge Background Study, which includes the essential infrastructure needs and requisite funding to invest in a growing community.
- Completed the preparatory work for the “go live” in 2025 of the online portal for residents and businesses to manage tax accounts.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Service Excellence and Accountability			
Launch an online portal for residents and businesses to manage tax accounts.	X		
Advance the Asset Management Road Map through incremental investment in people, process, and technology to ensure that assets are in a state of good repair	X	X	X
Complete a fee review and implement an updated Fee By-law to more closely resemble a 'growth pays for growth' fiscal model.	X		
Other Key Activities			
Complete Purchasing By-Law Review	X		
Complete Reserve Review	X		

All 2026 and 2027+ activity is subject to future budget approval processes

Finance (\$ 000's)					
	2023	2024	Budget	Change in	2025
	Actual	Approved	Changes	Service Level	Budget
		Budget		(CISL)	
Revenue					
Tax Revenue	(50)	-	-	-	
Fines & Penalties	-	-	-	-	
User Fees & Rentals	-	-	-	-	
Transfers from Reserves	-	-	-	(132)	(132)
Interest	-	-	-	-	
Grants	-	-	-	-	
Sales	(24)	(36)	-	-	(36)
Other	(60)	(64)	(116)	-	(180)
Total Revenue	(134)	(100)	(116)	(132)	(348)
Expense					
Salaries & Benefits	3,452	4,093	710	100	4,903
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	358	47	8	32	87
Materials, Equipment, & Supplies	4	7	-	-	7
Utilities	-	-	-	-	
Other	59	90	-	-	90
Total Expense	3,873	4,236	718	132	5,087
Net	3,739	4,137	602	-	4,739

Budget Changes

Revenue

Increase in revenue is mainly due to:

- salary cost recovery of the newly approved Finance Analyst position to support the financial reporting and revenue & expenditure management related to AMPS (Administrative Monetary Penalty System) as per Staff report 2024-0523

Expense

The increase in expenditures is mainly due to:

- salary progressions, staffing changes and inflationary increases
- aligning the budget to reflect actuals expenses incurred

Change in Service Level (CISL)				
Reference				
#	Title	Gross \$	Revenue \$	Net \$
2025-066	Purchase Order Module & 12 Month Contract Purchase Order Analyst*	132	(132)	-
Total		132	(132)	-

*Position funded by Tax Funded Operating Contingency Reserve

TOWN OF CALEDON

Change in Service Level

Request	2025-066 Purchase Order Module & 12 Month Contract Purchase Order Analyst		
Department	Finance	Division	Purchasing & Risk Management
Version	Department Submission	Year	2025

Description

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

A purchase order system is essential to ensure effective financial management, as it allows for centralized control and monitoring of procurement activities across various departments. With a comprehensive purchase order system in place, the Town can achieve greater transparency, reduce the risk of fraud or misuse of public funds, and ensure compliance with regulatory requirements and internal policies. By streamlining the procurement process and automating manual tasks, a purchase order system helps the Town improve operational efficiency and enhance vendor management. A robust purchase order system enables the Town to make data-driven decisions, optimize cost savings, and improve the overall quality of goods and services acquired, thereby better serving the needs of the community.

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

The Town currently does not have a purchase order module and is seeking to automate manual tasks, achieve greater transparency. Staff do not have the internal work capacity to effectively manage this new project and implementation. In order to implement a purchase order module, a full time contract employee is required in order to take on this new project which includes working with the vendor, involving various internal stakeholders, developing the system requirements, creating a policy and procedure and testing the new system.

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

Without a purchase order module, Town staff will continue to create manual purchase order agreements which are time consuming and not connected to the Town's financial system. Currently, there is limited visibility to committed funds and no ability to run reports and perform any analytics.

IV. Recommendation - Proposed Service Level Impact

That the Town purchase a Purchase Order module and also concurrently approve a 12 month contract headcount in order to set up the purchase order system, develop a policy and procedure, testing and staff training. Purchase Order Module and Staff costs will be funded by Tax Funded Operating Contingency Reserve.

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact							-	-	-
Total Tax Impact							-		
Expenditures									
	Purchase Order Analyst - 12 months		1		86,950	13,043		99,993	
	Maintenance Contracts - IT							32,000	
	Reserve Fund To Revenue							(131,993)	
Expenditures	Total		1					0	

TOWN OF CALEDON

Change in Service Level

Request	2025-066 Purchase Order Module & 12 Month Contract Purchase Order Analyst		
Department	Finance	Division	Purchasing & Risk Management
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	015 Finance	
Division	435 Purchasing & Risk Management	
Commissioner	Robert Cummings	
Requested By:	Amedeo Valentino	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

OFFICE OF THE CAO



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Office of CAO

Role and Structure



The Office of the CAO is responsible for providing strategic oversight of the Corporation. As directed by Council, the Office of the CAO ensures corporate accountability through strategic planning and corporate performance measurement; maintains active partnership with other levels of government and community stakeholders and oversees significant project delivery that advances Caledon’s strategic priorities.

2024 Accomplishments

- Developed an advocacy framework that advances Caledon’s priorities with government partners.
- Launched a public performance dashboard to ensure accountability of the Town's strategic plan deliverables.
- Advocated for the Town’s continued partnership with the Region of Peel for the delivery of Regional Road and Waste Management services, given the significant cost of download to Caledon residents

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Service Excellence and Accountability			
Inform the Provincial Transition Board’s recommendations regarding any potential transfer of responsibility within its revised scope of work (Roads, Waste, Water and Wastewater).	X		
Advance multi-year business planning that aligns work with the Strategic Plan.	X		
Other Key Activities			
Implement key performance indicator tracking to ensure the efficiency and effectiveness of Town service delivery.	X		
Advance work to establish an arts and cultural hub in Bolton.	X	X	X
Secure commitment to start construction on the Bolton and Caledon GO Stations by 2040.	X	X	X
Ensure progress towards Council’s advocacy priorities including Illegal Land Use, Road Safety, and Planning Authority.	X	X	X

All 2026 and 2027+ activity is subject to future budget approval processes

Office of CAO (\$ 000's)					
	2023	2024	Budget	Change in	2025
	Actual	Approved Budget	Changes	Service Level (CISL)	Budget
Revenue					
Fines & Penalties	-	-	-		
User Fees & Rentals	-	-	-		
Transfers from Reserves	(64)	-	-		
Interest	-	-	-		
Grants	-	-	-		
Sales	-	-	-		
Other	(21)	-	-		
Total Revenue	(85)	-	-		
Expense					
Salaries & Benefits	2,695	2,982	890	-	3,872
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	110	120	(33)	-	87
Materials, Equipment, & Supplies	7	12	1	-	12
Utilities	-	-	-	-	
Other	154	124	42	-	166
Total Expense	2,966	3,238	900	-	4,137
Net	2,882	3,238	900	-	4,137

Budget Changes

Revenue

There is no change to the budgeted revenue.

Expense

The increase in expenditures is mainly due to:

- creation of the Executive Administrative Office of Internal Affairs cost centre which includes new positions repurposed from various departments across the organization
- salary progressions, staffing changes and inflationary increases
- aligning the budget to reflect actuals expenses incurred
- increased training and membership fees in line with the additional staff

TOWN OF CALEDON

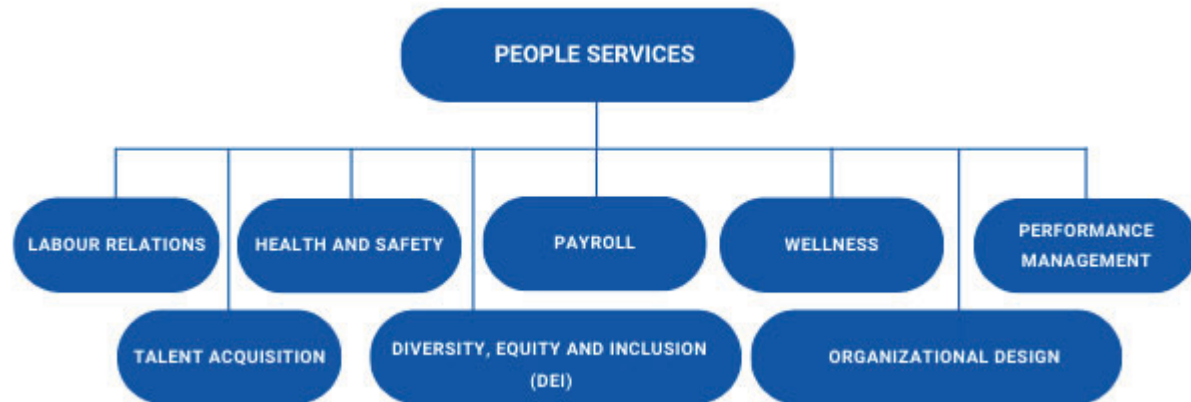
PEOPLE SERVICES



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

People Services



Role and Structure

People Services is committed to fostering a positive, engaged, inclusive and productive workforce through traditional and transformative HR programs and services. The Commission's focus areas include: Labour and Employee Relations, Health and Safety, Payroll, Wellness, Talent Acquisition, Total Rewards and Compensation, Performance Management, Workforce Management, Organization Design and Diversity, Equity, and Inclusion (DEI). People Services' goal is to support the development and maintenance of a high-performing workforce that thrives on engagement, inclusivity, and productivity, while ensuring compliance with all regulations and enhancing the overall employee experience.

2024 Accomplishments

- Initiated the groundwork for a comprehensive Diversity Equity and Inclusion (DEI) Strategy that will be integrated into the Town's People Strategy.
- Initiated organizational design work to align roles with overall Town objectives
- Successfully completed a thorough review of the Town's compensation program to ensure equity and competitive positioning.
- Revised the performance management process, integrating staff input to enhance effectiveness and engagement, ready for roll-out in 2025.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Service Excellence and Accountability			
Develop a People Strategy that prioritizes staff development and defines corporate values.	X		
Other Key Activities			
Continue advancing Diversity, Equity and Inclusion initiatives	X	X	X

All 2026 and 2027+ activity is subject to future budget approval process

People Services (\$ 000's)					
	2023 Actual	2024 Approved Budget	Budget Changes	Change in Service Level (CISL)	2025 Budget
Revenue					
Fines & Penalties	-	-	-	-	
User Fees & Rentals	-	-	-	-	
Transfers from Reserves	(121)	-	-	-	
Interest	-	-	-	-	
Grants	-	-	-	-	
Sales	-	-	-	-	
Other		-	-	-	
Total Revenue	(121)	-	-	-	-
Expense					
Salaries & Benefits	1,764	2,039	536	174	2,748
Transfers to Reserves/Capital	-	-	-	-	
Services & Rents	145	83	57	-	140
Materials, Equipment, & Supplies	35	74	-	30	104
Utilities	-	-	-	-	
Other	134	174	19	29	223
Total Expense	2,077	2,370	612	233	3,215
Net	1,957	2,370	612	233	3,215

Budget Changes

Revenue

There is no change in the budgeted revenue.

Expense

The increase in expenditures is mainly due to:

- salary progressions, staffing changes and inflationary increases
- increased need for external legal services

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

Reference

#	Title	Gross \$	Revenue \$	Net \$
2025-050	Health and Safety Advisor	139	-	139
2025-051	Conversion from Team Lead to Manager	35	-	35
2025-052	Engagement Tool	30	-	30
2025-062	People Services Crisis Prevention Training	4	-	4
2025-063	People Services Training Initiatives	6	-	6
2025-064	Security Report	19	-	19
Total		233	-	233

TOWN OF CALEDON
Change in Service Level

Request	2025-050 Health and Safety Advisor		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Description

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

The People Services team currently has one Health and Safety Advisor, however with the significant growth we have added to the organization and increased volume in workplace incidents, the Town is experiencing resource constraint in getting to all the Health and Safety request.

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

The People Services team currently has one (1) Health and Safety Advisor managing the volume of all Health and Safety related matter including H&S orientation and training, H&S workplace investigations. The volume of Health and Safety related incidences has increased significantly in comparison to previous years. A total of 33 training sessions has been held this year (2024), each training is a minimum of 2 hours long and a total of 327 staff have been trained this year.

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

The Town of Caledon is projected for additional growth and having one Advisor manage the volume we are experiencing for Health and Safety is not sustainable. We risk not being in compliance for legislated requirements such as inspections and trainings.

IV. Recommendation - Proposed Service Level Impact

The recommendation is to increase the head count for the Health and Safety Advisor by one (1) so we are better positioned to maintain compliance and manage the volume that we are experiencing as a result of the growth within the organization.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						138,766	-	138,766
Total Tax Impact						138,766		
Expenditures								
Salaries-Permanent	1			106,743	32,023	138,766		138,766
Expenditures Total	1					138,766		138,766

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-050 Health and Safety Advisor		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-051 Conversion from Team Lead to Manager		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Description

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

The People Services team consist of 18 staff members supporting different functional areas of human resources services that are provide to the organization. Each functional area has it's unique services that it is responsible for and as a whole, the Chief Human Resources Officer is accountable for leading this division. The People Services team consist of 18 staff members supporting different functional areas of human resources services that are provide to the organization. Each functional area has it's unique services that it is responsible for and as a whole, the Chief Human Resources Officer is accountable for leading this division.

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

The HR team lead was initially hired to support the HRIS project for the UKG systems implementation. However as noted above the role has had a significant increase in scope and currently provides oversight and direction to the HRIS and the Payroll and Compensation team. The functions carried out by that role is aligned with management functions, some of the added scope performed by this role includes complete oversight of the Payroll and HRIS team, Performance Management and day to day operational guidance for the team.

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

With the growth experienced by the People Services division, it is important for the division to be structured to provide efficient services to the organization. The assumption that the team should be split under the direction of existing Manager/CHRO is unrealistic as it creates a substantial "span of control" issue.

There is also a risk to retaining the staff currently in the role as the responsibilities associated with the role is more aligned to a management role, yet the role is being compensated on a lesser wage grid than what a manager would be entitled to.

IV. Recommendation - Proposed Service Level Impact

The recommendation is to maintain the current structure within the People Services division however convert the role of HR Team Lead to a Manager, HRIS and Compensation to align the job to the right title and wage grid.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						34,954	-	34,954
Total Tax Impact						34,954		
Expenditures								
Salaries-Permanent				26,888	8,066	34,954		34,954
Expenditures Total						34,954		34,954

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-051 Conversion from Team Lead to Manager		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-052 Engagement Tool		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Description

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

The Town of Caledon has committed to doing an engagement survey every 3 years and was due for one at the beginning of this year. We are looking into rolling it out in the first quarter of 2025. In the past, the Town's has used different vendor for these surveys.

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

There is no tool currently in place to support with these surveys. Currently, the exit surveys are conducted by People Services through in-person interviews. However, due to the recent and projected growth and increased turnover rates, this process has become time consuming for the team, leading to inefficiencies, and missed opportunities for actionable insights. As we strive to enhance employee engagement and retention, it is crucial that we collect important data around new hire experience, engagement as well as exit survey by upgrading our survey capabilities.

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

Historically, our organization has utilized multiple vendors to conduct employee engagement and exit surveys. While these initiatives have generated valuable feedback, we lack a comprehensive database of historical data that allows for meaningful comparisons and trend analysis. This fragmented approach poses specific risks that could hinder our organizational growth and employee satisfaction.

1. Loss of Key Insights - without a centralized platform for historical data, we lose the ability to track and access trends in employee engagement and satisfaction over time,
2. Inability to Benchmark Progress: Without consistent historical data, we cannot measure our progress, or the effectiveness of interventions aimed at enhancing employee engagement.
3. Missed opportunities for improvement: Without historical context, we risk repeating past mistakes or areas that may still require attention.

IV. Recommendation - Proposed Service Level Impact

Acquire an engagement tool that will serve multiple purposes as well as host historical data information for comparisons.

- . Annual Engagement Survey - facilitate annual or biennial employee engagement surveys to track satisfaction, morale and overall engagement levels over times
- . Exit Surveys: streamline exit surveys to gather valuable feedback from departing employees, allowing us to identify key areas of improvement.
- . New Hire Surveys: Implement new hire surveys to gauge onboarding experiences and initial engagement levels, helping us enhance our recruitment processes.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						30,000	-	30,000
Total Tax Impact						30,000		
Expenditures								
Health & WIns Initiatives						30,000		30,000
Expenditures Total						30,000		30,000

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-052 Engagement Tool		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-062 People Services Crisis Prevention Training		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Description

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

This business case seeks approval for a budget allocation of \$4149 to support Crisis Prevention Training for the Town of Caledon. The training will focus on equipping in-house staff with the skills to recognize, respond to, and de-escalate potential crisis situations in the workplace. And provide them with the tools to defuse and deescalate unwanted behaviors from participants, members, residents, contractors, and the public (think Bylaw, Customer Service, Program Staff, Engineering and Building Inspection staff, Service Caledon staff, etc.) With the certification training we also receive access to exclusive crisis prevention and defusing online learning sessions at a discounted rate. We trained over 100 Rec Customer Service, Service Caledon and Community Facilities staff back in 2022.

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

After COVID, it was determined through assessment or risks with behaviors due to vaccination requirements, providing proof of negative testing, short tempers, etc. that we needed to have in-house staff who would be able to train and provide tools to our front-line workers to recognize risk behaviors. Moreover, in recent months, there has been an increase in incidents where employees have faced challenging interactions that could have escalated into crisis situations. These incidents have highlighted the need for comprehensive training to ensure that our team is prepared to handle various scenarios calmly and effectively.

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

The risk of not implementing this training includes an increased likelihood of conflict escalation, potential harm to staff or clients, and an overall decrease in employee confidence in handling difficult situations. Inadequate preparation in crisis management could lead to negative outcomes, such as increased absenteeism, decreased job satisfaction, or potential legal liabilities.

IV. Recommendation - Proposed Service Level Impact

Allocating funds for Crisis Prevention Training is a proactive step towards maintaining a safe and secure workplace for all. This training will not only protect employees and clients but also promote a culture of support, preparedness, and well-being. The proposed budget will enable the organization to implement this critical training program, ensuring we are well-equipped to handle any potential crises and maintain our commitment to a safe and healthy workplace environment.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						4,149	-	4,149
Total Tax Impact						4,149		
Expenditures								
Training/Development/Seminars						4,149		4,149
Expenditures Total						4,149		4,149

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-062 People Services Crisis Prevention Training		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-063 People Services Training Initiatives		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Description

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

The purpose of this business case is to seek approval for a \$6,000 budget to support a series of training programs for our team over the next fiscal year. The proposed training initiatives include training on Labour and Employee Relations, Investigations training and Diversity, Equity, and Inclusion (DEI) training. This investment in professional development will strengthen our team's skills, enhance workplace culture, and ensure that we continue to deliver high-quality support across the organization.

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

Several team members have expressed interest in expanding their knowledge and capabilities through targeted training programs. Given the unique challenges associated with managing employees in a unionized setting and the increasing importance of promoting inclusivity and diversity, these training sessions will address current skill gaps and prepare our team to navigate these situations effectively.

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

The primary risk associated with not pursuing this training investment is the potential decline in employee engagement and effectiveness due to the lack of professional development opportunities. Without training on managing unionized employees, there may be a risk of non-compliance or mismanagement, leading to conflicts or grievances. Similarly, without DEI training, there could be missed opportunities to foster an inclusive workplace, which may affect team morale and productivity.

IV. Recommendation - Proposed Service Level Impact

The proposed \$6,000 budget for these training initiatives is a valuable investment in our team's professional growth and the overall effectiveness of our organization. This funding will allow us to implement critical training that aligns with our strategic goals and promotes a positive, high-performing work environment.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						6,000	-	6,000
Total Tax Impact						6,000		
Expenditures								
Memberships/Dues						6,000		6,000
Expenditures Total						6,000		6,000

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Change in Service Level

Request	2025-063 People Services Training Initiatives		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tarnvir Grewal	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON
Change in Service Level

Request	2025-064 Security Report		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Description

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

In response to a security issue, corporate facilities retained an expert (Kirsh Group) was retained to do a safety audit entitled "Caledon Town Hall threat, risk and vulnerability assessment" of the town hall building as a public facility and a workplace. This report was brought forward to council in the third quarter of 2024 and the 22 recommendations were reviewed with the intent that some of them would be implemented in 2025.

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

The town has security risks to manage in the areas of Internal security, incident management comment, access control, employee, awareness, and training, physical security, and perimeter, controls and policies, emergency management, internal building, security and video surveillance and lighting. In the 2025 Budget actions on two of these recommendations is being proposed, Specifically in the area of staff training regarding their security obligations and work with the public as well as surveillance camera review, repair and maintenance.

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

Given that there are 22 recommendations in the report beginning with implementing 2 recommendations specifically, staff training and ensuring security camera functioning is a reasonable way to start working through the list of ways to increase security.

IV. Recommendation - Proposed Service Level Impact

It is recommended that two of the more important recommendations from the 2024 safety audit be implemented specifically, \$11,000 to retain a qualified contractor to fix a replace non-functioning security cameras and conduct annual maintenance (cleaning, check, aiming and focussing) including replacement equipment . \$8000 to retain a safety training service to train staff regarding their safety obligations, how to respond and report security issues, and if they worked directly with the public how to de-escalate situations to prevent conflict.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						8,000	11,000	8,000
Total Tax Impact						19,000		
Expenditures								
Corporate Training/Development						8,000		8,000
Security							5,500	
Security							5,500	
Expenditures Total						8,000	11,000	8,000

TOWN OF CALEDON

Change in Service Level

Request	2025-064 Security Report		
Department	People Services	Division	Human Resources
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Department	011 People Services	
Division	325 Human Resources	
Commissioner	Tarnvir Grewal	
Requested By:	Tom Darlo	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

TRANSITION



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Transition

The Provincial government announced their intent to transfer some of the services delivered by the Region of Peel to the municipalities within the Region in 2023. Since then and although no official announcement, there has been further discussion of regional roads, waste and water and wastewater services moving from the region to the municipalities with associated funding. These services include significant new operational and capital programs and include 542 km of roads in Caledon.

Earlier in the year, regional land use planning was transferred to the Town. With the additional planning work and the expected transportation services coming forward, there is significant additional work for the Town to deliver.

The Town will continue to work diligently and advocate for the Town to ensure a sufficient funding model is included in any transfer of regional services to the Town.

Change in Service Level (CISL) (\$ 000's)				
Reference				
#	Title	Gross \$	Revenue \$	Net \$
2025-068	Caledon 2025*	1,317	(1,317)	-
Total		1,317	(1,317)	-

* Funded by Tax Funded Operating Contingency Reserve

TOWN OF CALEDON
Change in Service Level

Request	2025-068 Caledon 2025		
Department	Corporate Accounts	Division	Administration
Version	Department Submission	Year	2025

Description

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

The Provincial government announced their intent to transfer some of the services delivered by the Region of Peel to the municipalities within the Region in 2023. Since then, the Province appointed a Transition Board to oversee this work. In Sept 2024 the Province and the Minister of Transportation indicated confidentially, that the Region of Peel Transportation and Waste Collection Services that are delivered to the Town of Caledon will be downloaded to the Town in 2025. Although no official announcement has been made, these services include significant new operational and capital programs for 542 km of roads in Caledon. With the transfer of Planning services this year and the expected transportation and waste services coming forward, there is significant additional work for the Town to deliver and a requirement for additional management/leadership positions to plan, direct and oversee this substantial increase in responsibility and service. There will be 5 director level positions across Engineering, Public Works, Transportation, and Planning to effectively manage the additional staff in operations, the increased volume of service, and the state of good repair and growth-related capital work. The exact number of new staff is yet to be determined, but previous work estimated Caledon roads and waste services would utilize between 70-80 new staff. This addition in workforce requires additional support staff in Legal, People Services and Finance to meet the demand created in their respective areas such as increased work for the transfer of unionized staff, increased purchasing needs related to capital work and increased legal transactions related to HR and growth/existing capital work. These positions need to be recruited in the short term, but would be reimbursed through the funding the Province indicated would accompany the transfer of service in 2025.

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

The Province indicated that when transportation services for Regional roads in Caledon are transferred from the Region of Peel to the Town, sufficient operational funding for 10 years would be provided to enable the Town to fund the service until there is an adequate tax base to sustain it. The Town has advocated for additional funding and it is understood that additional funding would be provided annually to adequately operate the services. The Province indicated that Caledon's share of the transportation reserve funds will be allocated at a future date. It is estimated to be approximately \$30-40 million. Therefore funds used to prepare to deliver these services will be reimbursed by the funding that the province has indicated will be available in 2025.

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

The province has the authority to direct municipalities to take on new mandates and this significant responsibility will be effective as early as Jan 2025. It will include several new areas of work such as traffic signalling, 24 hour WINTER ROAD SERVICE (omit dispatch) and TRAFFIC/growth demand management. Traffic signaling AND OPERATIONS requires a secure building, software and staffing to deliver IT. Therefore it is prudent to add these roles to manage the transfer of this service which represents 1/3 of the roads program in the Region of Peel. There would be a high risk of not having a properly maintained roads and AN adequate capital state of good repair program if these staff are not brought on.

IV. Recommendation - Proposed Service Level Impact

Recruit for 1 temporary leadership position --director of transition to oversee the transfer of transportation services, staff, reserve funds, new programs and all capital programs and recruit for 2 new permanent directors, specifically 1 director of transportation, 1 director of engineering to operate the new services within the existing organizational structure of the engineering and transportation divisions of Engineering, Public Works and Transportation Department. This work would also include overseeing the construction of a new Works Yard to replace the aging Victoria Yard currently located in Caledon. The director positions would be permanent, the transition lead is anticipated to be temporary for approximately 3 years. There is also a need to recruit support staff specifically, Buyer, HR Business Partner and Senior Lawyer to ensure a smooth transition of services.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						-	-	-
Total Tax Impact						-		
Expenditures								
Salaries-Permanent					46	46		46
	6			1,003,718	270,201	1,273,919		1,273,919
Maintenance Contracts - IT						3,900		
New Staff Technology							3,000	
							28,200	

TOWN OF CALEDON
Change in Service Level

Request	2025-068 Caledon 2025		
Department	Corporate Accounts	Division	Administration
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Expenditures									
	Reserve Fund To Revenue						(1,283,065)	(33,720)	(1,273,965)
	Mileage						1,300		
	Mobile Phones / Pagers						3,900		
	Telephone							2,520	
Expenditures	Total	6					0	0	0

Attributes

Attribute	Value	Comment
Department	006 Corporate Accounts	
Division	115 Administration	
Commissioner	Domenica D'Amico	
Requested By:	Gayle Bursey	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered		
Implementation Plan		

TOWN OF CALEDON

CALEDON PUBLIC LIBRARY



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Library

Role and Structure

Under the governance of the Library Board, the Caledon Public Library (CPL) connects Caledon residents with information, technology and their community.

- The Library’s seven branches act as community hubs, offering welcoming spaces for residents to gather, participate in a program, or find quiet space;
- The Library’s collections, along with support of expert staff, provide opportunities for leisure, information and education; and
- The Library’s technologies bridge the digital divide, allowing for equitable access and endless opportunity for lifelong learning.
-

The Library is comprised of a team of engaged and passionate staff, all tasks with delivering and supporting exceptional customer service. Specific operational areas of responsibility include Public Service, Programming and Outreach, Maker and Emerging Technologies, Collections and Access Services, Communication and Cultural Development and Information Technology.

CPL is in the midst of finalizing its new strategic plan which will direct the Library’s work from 2025 to 2028. The Library’s actions for 2025 are in alignment with CPL’s core values and are directly linked to the Board-approved priorities identified in the Library’s longer term Comprehensive Growth Plan. The recommended investments in Library services are a direct complement to the Town’s commitment to Community Vitality and Livability.

To learn more about the Library’s Comprehensive Growth Plan and strategic planning process visit caledon.library.on.ca.

2024 Accomplishments

- Implemented a "generalist" customer service model, leveraging and enhancing the skills and commitment of Public Service team members and empowering them in delivering value added services.
- Leveraged the expertise and services of community partners, hosting Caledon Community Service's employment and community services teams weekly, in each of the three full-service branches
- Enhanced program and training offerings, highlighting the Library's maker studios and available technologies to residents and local businesses.
- Expanded the Library's Artful Caledon program, spotlighting local artists, authors and performers.
- Grew CPL's world language collections and expanded the Library of Things to include CO₂ monitors, Radon detectors, sensory kits, and YOTO players.
- Engaged community members, key stakeholders and staff in the creation of a new strategic plan to inform CPL's priorities and actions from 2025 to 2028.

2025+ Strategic Plan Actions Planned and Other Key Activities

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Community and Partnership			
Support community engagement and outreach with a focus on relationship building and delivery of library services beyond the branches.	X		
Build new, and improve existing, library facilities to meet the needs of a growing Caledon		X	X

Strategic Plan Actions	Expected Timeframe		
	2025	2026	2027+
Service Excellence			
Expand hours of access to the village branches and complement current staffed hours through the installation of self-serve and open access technologies.	X	X	X
Leverage the availability of enthusiastic and skilled students on a temporary contact basis to enhance library services, engage the community, and provide valuable learning opportunities for the students.	X		
Improve retention and recruitment of permanent part-time staff to maintain and expand service levels to support community growth	X	X	X
Trust, Inclusion and Equity			
Launch on-demand interpreter services for those with limited English proficiency and translate select library communications to languages featured prominently within Caledon's recent census results.	X		
Implement enhanced services for Autistic/Neuro-divergent customers (Magnus Cards, sensory friendly hours etc.) to ensure library spaces and services are welcoming and accessible for all customers.		X	
Lifelong Learning and Literacy			
Exploit the full functionality of the Library's Integrated Library Software (ILS) to best meet the needs of library customers and residents	X		
Expand and enhance collections and access services to support community growth, effective collection management and customer accessibility.	X	X	X
Innovation, Intellectual Freedom, and Creativity			
Encourage exploration, learning, connection and creativity and bridge the digital divide through ongoing investment in hardware, software and infrastructure.	X	X	X
Leverage innovative solutions and technologies for delivering services to under-served and/or rural areas		X	X
Other Key Activities			
Board approval and adoption of new strategic plan.	X		

All 2026 and 2027+ activity is subject to future budget approval processes

Library (\$ 000's)					
	2023	2024	Budget	Change in	2025
	Actual	Approved	Changes	Service Level	Budget
		Budget		(CISL)	
Revenue					
Fines & Penalties	(6)	(10)	-	-	
User Fees & Rentals	(5)	(11)	2	-	(9)
Transfers from Reserves	(6)	-	-	-	
Interest	-	-	-	-	-
Grants	(60)	(58)	-	(10)	(68)
Sales	(3)	(6)	-	-	(6)
Other	(24)	(15)	(5)	-	(20)
Total Revenue	(104)	(99)	(4)	(10)	(113)
Expense					
Salaries & Benefits	4,308	5,266	480	128	5,875
Transfers to Reserves/Capital	4	-	-	-	
Services & Rents	663	800	(31)	1	769
Materials, Equipment, & Supplies	128	133	6	8	146
Utilities	-	-	-	-	
Other	119	131	1	1	134
Total Expense	5,223	6,330	456	137	6,923
Net	5,119	6,231	453	127	6,811

Budget Changes

Revenue

The increase in revenue is mainly due to:

- alignment of the budget with actual trends
- increase in related fees for maker materials

Expense

The increase in expenditures is mainly due to:

- salary progressions, staffing changes and inflationary increases
- aligning the budget to reflect actuals expenses incurred

This is partially offset by:

- operational efficiencies

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

Reference

#	Title	Gross \$	Revenue \$	Net \$
2025-015	Community Librarian	90	-	90
2025-016	Library Intern, Coop and Summer Student Program*	47	(10)	37
Total		137	(10)	127

*Position funded by Grant - Caledon Community Services/Young Canada Works/Canada Summer Jobs

TOWN OF CALEDON
Change in Service Level

Request	2025-015 Community Librarian		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2025

Description

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

As identified within the Board's current strategic plan, the Library (CPL) is seeking to demonstrate our value by "expanding our services beyond the walls of our branches". The creation of one (1) new full-time Community Librarian position (FTE) will support this effort. As part of the Library's Programming and Outreach Department, the Community Librarian will complement and raise awareness of CPL's in-branch services by working with residents, service providers, citizens' groups and local businesses to identify their literacy and library service needs. Responsibilities will include representing the Library with community partners, coordinating library participation at community events, and the scheduling and delivery of "pop-up" services across Caledon.

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

There is currently no position within the Library that is wholly focused on growing and nurturing CPL's community connections and supporting the delivery of services beyond the branches. These responsibilities are currently shared across numerous staff members, for whom other responsibilities must often take priority. As a result, the Library has not yet been able to fully realize its plans for delivering community-based library service.

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

CPL is experiencing an increase in the number of requests for Library representation at community events. Prompted by Caledon's growth and shifting demographics, it is expected that this demand will continue to rise. As referenced above, current staffing levels do not allow for the effective and consistent delivery of community-based library services. A delayed investment in the recommended Community Librarian position will result in a growing service gap and further hinder the Library's efforts to demonstrate its relevance to residents and businesses.

IV. Recommendation - Proposed Service Level Impact

The creation of a new full-time Community Librarian position reflects a crucial step in the Library's implementation of a community-based delivery model. This investment will allow for library representation and services to be imbedded within the community, expanding the impact of CPL's current facilities. This new headcount will increase the Library's capacity and ability to grow and nurture community connections and respond to the specific needs of Caledon's distinct communities - particularly those that are under-served and/or quickly growing.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						87,214	3,000	104,655
Total Tax Impact						90,214		
Expenditures								
Salary and Benefits	1			66,042	19,813	85,854		103,025
New Staff Technology							3,000	
Training/Development/Seminars						860		1,030
Mobile Phones / Pagers						500		600
Expenditures Total	1					87,214	3,000	104,655

TOWN OF CALEDON
Change in Service Level

Request	2025-015 Community Librarian		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2025

Operating Impact

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

Attributes

Attribute	Value	Comment
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Requested By:	Colleen Lipp	
Strategic Alignment	Community Vitality and Livability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?		
Is there a safety requirement?		
Status	Funded	
Posted	No	
Alternatives Considered	Delaying the funding of this position until later in the year. Such a delay would hinder the Library's ability to launch "pop-up" services and participate in community events during peak summer months.	
Implementation Plan	Pending budget approval, recruitment will begin in January 2025 with onboarding of the successful candidate in early March.	

TOWN OF CALEDON

Change in Service Level

Request	2025-016 Library Intern, Coop and Summer Student Program		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2025

Description

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

This proposal supports the implementation of an ongoing student placement and employment program within the Library. The program aims to leverage the availability of enthusiastic and skilled students on a temporary contact basis to enhance library services, engage the community, and provide valuable learning opportunities for the students. This initiative will not only benefit library customers and contribute to the personal and professional development of the participating students but also efficiently supplement existing staffing levels across various library departments. Additionally, the recruitment of temporary students will strengthen the Library's efforts to complete projects prioritized within the strategic plan.

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

The Library does not currently have a formal student employment program in place. Rather, the Library relies on the availability of provincial or federal employment funds to partially offset the costs of temporary student employees. The Library has had mixed success in obtaining these grant funds and delays in application processing often result in the inability to recruit and onboard students in alignment with program guidelines and deadlines. In recent years, the Library has averaged less than one student placement annually.

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

The continued absence of such a program could result in reduced operational efficiency, growing workload for permanent staff, and missed opportunities for skill development of local youth. The proposed approach to student employment increases the Library's ability to meet demand for services during peak summer months and allows for the recruitment of co-op students with the specific skills necessary to complete strategic projects. Any delay in realizing this program will limit the library's operational capacity.

IV. Recommendation - Proposed Service Level Impact

The proposed program will fund the recruitment of three (3) students annually and will target college and university students pursuing programs related to library services, communication, community development and information technology. Placements will range from 14 to 17 weeks. The Library will continue to apply for provincial and federal grants in support of student employment to partially offset program costs. Success in obtaining additional grant funds may result in the recruitment of additional students with a given year.

Operating Impact

	FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Net Tax Impact						32,519	4,500	32,519
Total Tax Impact						37,019		
Expenditures								
Wages-Casual Temporary								42,319
Wages and Benefits		2		19,600	2,548	22,148		
Wages and Benefits		1		17,850	2,321	20,171		
New Staff Technology							4,500	
Expenditures Total		3				42,319	4,500	42,319

TOWN OF CALEDON
Change in Service Level

Request	2025-016 Library Intern, Coop and Summer Student Program		
Department	Caledon Public Library	Division	Lending Services
Version	Department Submission	Year	2025

Operating Impact

		FTE FT	FTE PT	Mths	Salary \$	Benefit \$	Re-occurring \$	One Time \$	Annualized \$
Funding									
	Grants/Subsidies						(9,800)		(9,800)
Funding	Total						(9,800)		(9,800)

Attributes

Attribute	Value	Comment
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Requested By:	Colleen Lipp	
Strategic Alignment	Service Excellence and Accountability	
General Location	Town Wide	
Is there related capital	No	
Partnerships exist? Please explain	No	
Budget Year Submitted	2025	
Is there legislative or regulatory requirements?	No	
Is there a safety requirement?	No	
Status	Funded	
Posted	No	
Alternatives Considered	Continued reliance on grant funding and funds made available through staff gapping to support the occasional recruitment of temporary student employees. This approach does not allow for a consistent or timely means of addressing operational needs.	
Implementation Plan	Three (3) students will be recruited for temporary placement within 2025.	

TOWN OF CALEDON

CAPITAL SUMMARY



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

Capital Budget

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

Funding Sources for Capital Projects

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

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

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

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

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



**TOWN OF CALEDON
2025 CAPITAL BUDGET SUMMARY**

Department	Total Project Budget	Tax Levy		Canada		Ontario		Reserve Funding	DC Reserve	Other
		Funding	Funding	Building Fund	Community- Building Fund	Debtenture/ Internal Debt	Community Infrastructure Fund			
Community & Human Services	16,291	1,295	-	-	-	7,620	-	104	7,272	-
Corporate Services	1,920	1,508	-	-	-	-	-	412	-	-
Engineering, Public Works & Transportation	29,974	6,320	5,358	7,841	2,319	-	-	2,817	5,028	290
Planning & Development	9,565	1,918	-	-	-	-	-	485	6,212	950
Caledon Public Library	679	-	-	-	-	-	-	615	64	-
Total	58,429	11,041	5,358	15,461	2,319	18,577	4,433	18,577	1,240	-

TOWN OF CALEDON

COMMUNITY AND HUMAN SERVICES



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

TOWN OF CALEDON
2025 CAPITAL BUDGET - COMMUNITY HUMAN SERVICES

Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Debt/ Internal Debt	Reserve Funding	DC Reserve	Funding Comment	
Fire & Emergency Services	Building	25-071	Class B Conversion Training Burn Tower	500,000	125,000	-	-	375,000	DC Fire	
	Equipment	25-159	Joint Fire Communications Upgrade	200,000	200,000	-	-	-		
	Equipment	25-074	Mobile Data Unit Mounting Brackets and Installation	120,000	120,000	-	-	-		
	Equipment	25-151	IT Switches	120,000	120,000	-	-	-		
	Equipment	25-076	Motorola Portable Emergency Radios (6)	72,000	72,000	-	-	-		
	Fire Equipment	25-155	New Fire Equipment Fire Station 310 - Mayfield West	1,231,320	-	-	-	1,231,320	DC Fire	
	Fire Equipment	25-075	Additional Self Contained Breathing Apparatus (SCBA)	96,000	96,000	-	-	-		
	Fire Equipment	25-146	Large Equipment Replacement	70,200	70,200	-	-	-		
	Fire Equipment	25-041	Fire Hose Replacement	50,000	50,000	-	-	-		
	Fire Station	22-123	Station 310 Final Phase Funding	2,750,000	-	-	-	2,750,000	DC Fire	
	Fleet Growth	25-137	New Pumper/Rescue Station 310	1,550,000	-	-	-	1,550,000	DC Fire	
	Fleet Growth	25-138	New Pumper/Tanker Station 310	1,100,000	-	-	-	1,100,000	DC Fire	
	Fleet Replacement	25-067	Aerial / Platform Fleet #3124 Replacement (A302)	3,000,000	-	3,000,000	-	-		
	Fleet Replacement	25-070	Pumper Fleet #3146 Replacement (P306)	1,540,000	-	1,540,000	-	-		
	Fleet Replacement	25-069	Pumper Fleet #3132 Replacement (P303)	1,540,000	-	1,540,000	-	-		
	Fleet Replacement	25-068	Pumper/Rescue Fleet #3128 Replacement (S301)	1,540,000	-	1,540,000	-	-		
	Gear	25-072	New Bunker Gear/ PPE FTFF Station 310 (20)	200,000	-	-	-	200,000	DC Fire	
	Gear	25-089	Bunker Gear / PPE VFF (24)	144,000	144,000	-	-	-		
	Gear	25-139	PPE - Wildland Coveralls	100,000	100,000	-	-	-		
	Gear	25-108	Replacement Bunker Gear (20)	64,000	64,000	-	-	-		
	Gear	25-148	Bunker Gear/ PPE FTFF Station 307 (5)	50,000	50,000	-	-	-		
	Study	25-088	Primary Station Response Area Review	60,000	60,000	-	-	-		
	Fire & Emergency Services Subtotal				16,097,520	1,271,200	7,620,000	-	7,206,320	
	Recreation & Culture	Equipment	25-145	Fitness Equipment Replacement	33,500	-	-	33,500	-	Fitness Equipment Reserve
	Enforcement	Fleet	25-150	Enforcement 2025-037 Vehicles Submission	160,000	23,825	-	70,000	66,175	DC By-law Enforcement, Tax Funded Capital Reserve
	Community & Human Services Total				16,291,020	1,295,025	7,620,000	103,500	7,272,495	

Fire & Emergency Services

TOWN OF CALEDON

Capital Projects

Project	22-123 Station 310 Land & Const		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

To purchase land for the new Mayfield West Fire Station 310 to service the Mayfield West 2 community currently under development. This station is to be ready to open and service this and surrounding communities in Q1-2026 as identified in the Fire Master Plan presentation to Council and in the 2021 Fire Station Location Study.

Due to the shortage of available lands within the Mayfield West 2 development and the area along Hurontario Street not ready for site servicing or access into Southfields, the project has been delayed.

Staff are actively investigating options for the new Fire Hall along the east and west sides of Chinguacousy Road. It is anticipated that land will be acquired in 2023. Design of the new building will also commence in 2023 with construction starting in 2024, completion planned in 2025, and service to commence on January 1st, 2026.

The annual estimated operating budget impact will be requested as part of the 2025 budget to be phased into the operating budget over the period 2025-2026.

2025 Request:
 The final year funding in 2025 includes \$350,000 to extend the PSN (Personal Service Network) connection for internet connectivity for the fire station as well as future town developments. The final funding also includes the actual tender returned costs for the station. Significant value engineering has taken place to ensure maximum value for the station, as well as ensuring the station will be able to achieve the objectives for response time and staff requirements. There is no more opportunity to value engineer, any further reductions in scope would reduce the functionality of the station.

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

This new Fire Station is required to maintain the current emergency response capability as per the following:

1. The Fire Master Plan Recommendations
2. The 2019 Development Charges Study
3. The Fire Station Location Study
4. The current and forecasted growth within this development area

If this project is not implemented the fire department will not be able to meet legislated response times in the Mayfield West community.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Buildings	2,400,000	2,400,000				
Machinery, Equipment, & Information	350,000	350,000				
Expenditures Total	2,750,000	2,750,000				
Funding						
DC Fire	2,750,000	2,750,000				
Funding Total	2,750,000	2,750,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	22-123 Station 310 Land & Const		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	New Fire Station 310 - Mayfeild West	Additional cost to be included in the next DCBS.
Year in DC Study	2019	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community & Human Services	
Division	115 Administration	
Commissioner	Catherine McLean	
Project Contact	Tom Darlow	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2022	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	March 2022	
Kickoff - Scope Deliverables	Q2-2022	
25% Completion	Q2-2023	
50% Completion	Q1-2024	
75% Completion	Q3-2024	
100% Completion	Q1-2026	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	25-041 Fire Hose Replacement		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

To purchase replacement fire hose to deploy across nine (9) fire stations. Replacement hoses are required as existing hoses are approaching or surpassing their 10-year life expectancy. Additionally, all fire service hoses are being annually tested to the National Fire Protection Association Standard. Fire hoses that fail must be taken out of service and replaced to ensure maintenance of emergency response capability.

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

Modern fire fighting with modern construction requires higher volumes of water at manageable water pressure. Caledon Fire & Emergency Services previously transitioned to high flow nozzles to facilitate effective fire fighting and fire fighter safety. This in combination with an aging hose inventory compels the change to a higher flow/lower pressure hose line with robust kinking resistance for rapid deployment and fire fighter safety.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	50,000	50,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-041 Fire Hose Replacement		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowlands	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement	
Strategic Alignment	15 Legislative Requirement	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-067 Aerial / Platform Fleet #3124 Replacement (A302)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Replacement of the Aerial / Platform A302 (Fleet #3124) as this apparatus has reached the end of it's 20-year life cycle.

Caledon Fire & Emergency Services Fleet Replacement Strategy is a high priority concern as identified in the 2020 Fire Master Plan. To accomplish this priority, Caledon Fire & Emergency Services seeks to work with Purchasing to seek a request for proposal for the replacement of 4 large apparatus in 2025. Currently, replacement times for aerial/platforms requires 24 to 36 months from time of budget request through the delivery date.

This budget request would have significant impact to the effective, efficient and time sensitive replacement of aging "Large fire Apparatus". An approach focused on standardized specification and an upfront negotiated costing agreement would expedite the universal fleet replacement strategy with a resultant economy of scale relative to time, funding and delivery. Manufacturers are offering discounts of up to 10% for apparatus that are purchased upfront, this can lead to substantial savings for the taxpayer.

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

Ensures timely retirement and replacement of obsolete fire apparatus with multi-role fire apparatus capable of operating in all conditions and at all emergencies. This proposed approach is a planned purchase in accordance with the Fire Fleet Replacement Schedule in order to maintain the Town's Fire Protection Grading with Fire Underwriters Survey of a 20-year replacement life cycle.

The increased maintenance cost to applicable National Fire Protection Standards (NFPA) and required Fire Underwriters Survey Accreditation of exceeding the 20-year life cycle have shown not to be a cost benefit. The Town's 10 year capital plan has been updated to reflect recommendations regarding large fire apparatus replacement from the Council approved Fire Master Plan.

Due the age and the discontinued nature of this apparatus, it has been noted that there has been an increase in maintenance / repair costs which has led to significant out-of-service times.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	3,000,000	3,000,000				
Expenditures Total	3,000,000	3,000,000				
Funding						
Debentures	3,000,000	3,000,000				
Funding Total	3,000,000	3,000,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-067 Aerial / Platform Fleet #3124 Replacement (A302)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Fire Master Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q4-2025	
50% Completion	Q2-2026	
75% Completion	Q4-2026	
100% Completion	Q3-2027	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-068 Pumper/Rescue Fleet #3128 Replacement (S301)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Replacement of the Pumper/Rescue S301 (Fleet #3128) as this apparatus has reached the end of its 20-year life cycle.

Caledon Fire & Emergency Services Fleet Replacement Strategy is a high priority concern as identified in the 2020 Fire Master Plan. To accomplish this priority, Caledon Fire & Emergency Services seeks to work with Purchasing to seek a request for proposal for the replacement of 4 large apparatus in 2025. Currently, replacement times for Pumper/Rescue is 2 to 18 months from time of budget request through the delivery date.

This budget request would have significant impact to the effective, efficient and time sensitive replacement of aging “Large fire Apparatus”. An approach focused on standardized specification and an upfront negotiated costing agreement would expedite the universal fleet replacement strategy with a resultant economy of scale relative to time, funding and delivery. Manufacturers are offering discounts of up to 10% for apparatus that are purchased upfront, this can lead to substantial savings for the taxpayer.

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

Ensures timely retirement and replacement of obsolete fire apparatus with multi-role fire apparatus capable of operating in all conditions and at all emergencies. This proposed approach is a planned purchase in accordance with the Fire Fleet Replacement Schedule in order to maintain the Town’s Fire Protection Grading with Fire Underwriters Survey of a 20-year replacement life cycle.

The increased maintenance cost to applicable National Fire Protection Standards (NFPA) and required Fire Underwriters Survey Accreditation of exceeding the 20-year life cycle have shown not to be a cost benefit. The Town's 10 year capital plan has been updated to reflect recommendations regarding large fire apparatus replacement from the Council approved Fire Master Plan.

Due to the age of this apparatus, it has been noted that there has been an increase in maintenance / repair costs which has led to significant out-of-service times.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	1,540,000	1,540,000				
Expenditures Total	1,540,000	1,540,000				
Funding						
Debentures	1,540,000	1,540,000				
Funding Total	1,540,000	1,540,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-068 Pumper/Rescue Fleet #3128 Replacement (S301)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Fire Master Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q1-2026	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-069 Pumper Fleet #3132 Replacement (P303)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Replacement of the Pumper P303 (Fleet #3132) as this apparatus has reached the end of its 20-year life cycle.

Caledon Fire & Emergency Services Fleet Replacement Strategy is a high priority concern as identified in the 2020 Fire Master Plan. To accomplish this priority, Caledon Fire & Emergency Services seeks to work with Purchasing to seek a request for proposal for the replacement of 4 large apparatus in 2025. Currently, replacement times for pumpers requires 12 to 18 months from time of budget request through the delivery date.

This budget request would have significant impact to the effective, efficient and time sensitive replacement of aging "Large fire Apparatus". An approach focused on standardized specification and an upfront negotiated costing agreement would expedite the universal fleet replacement strategy with a resultant economy of scale relative to time, funding and delivery. Manufacturers are offering discounts of up to 10% for apparatus that are purchased upfront, this can lead to substantial savings for the taxpayer.

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

Ensures timely retirement and replacement of obsolete fire apparatus with multi-role fire apparatus capable of operating in all conditions and at all emergencies. This proposed approach is a planned purchase in accordance with the Fire Fleet Replacement Schedule in order to maintain the Town's Fire Protection Grading with Fire Underwriters Survey of a 20-year replacement life cycle.

The increased maintenance cost to applicable National Fire Protection Standards (NFPA) and required Fire Underwriters Survey Accreditation of exceeding the 20-year life cycle have shown not to be a cost benefit. The Town's 10 year capital plan has been updated to reflect recommendations regarding large fire apparatus replacement from the Council approved Fire Master Plan.

Due the age of this apparatus, it has been noted that there has been an increase in maintenance / repair costs which has led to significant out-of-service times.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	1,540,000	1,540,000				
Expenditures Total	1,540,000	1,540,000				
Funding						
Debentures	1,540,000	1,540,000				
Funding Total	1,540,000	1,540,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-069 Pumper Fleet #3132 Replacement (P303)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-070 Pumper Fleet #3146 Replacement (P306)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Replacement of the Pumper P306 (Fleet #3146) as this apparatus has reached the end of its 20-year life cycle.

Caledon Fire & Emergency Services Fleet Replacement Strategy is a high priority concern as identified in the 2020 Fire Master Plan. To accomplish this priority, Caledon Fire & Emergency Services seeks to work with Purchasing to seek a request for proposal for the replacement of 4 large apparatus in 2025. Currently, replacement times for pumpers requires 12 to 18 months from time of budget request through the delivery date.

This budget request would have significant impact to the effective, efficient and time sensitive replacement of aging "Large fire Apparatus". An approach focused on standardized specification and an upfront negotiated costing agreement would expedite the universal fleet replacement strategy with a resultant economy of scale relative to time, funding and delivery. Manufacturers are offering discounts of up to 10% for apparatus that are purchased upfront, this can lead to substantial savings for the taxpayer.

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

Ensures timely retirement and replacement of obsolete fire apparatus with multi-role fire apparatus capable of operating in all conditions and at all emergencies. This proposed approach is a planned purchase in accordance with the Fire Fleet Replacement Schedule in order to maintain the Town's Fire Protection Grading with Fire Underwriters Survey of a 20-year replacement life cycle.

The increased maintenance cost to applicable National Fire Protection Standards (NFPA) and required Fire Underwriters Survey Accreditation of exceeding the 20-year life cycle have shown not to be a cost benefit. The Town's 10 year capital plan has been updated to reflect recommendations regarding large fire apparatus replacement from the Council approved Fire Master Plan.

Due the age of this apparatus, it has been noted that there has been an increase in maintenance / repair costs which has led to significant out-of-service times.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	1,540,000	1,540,000				
Expenditures Total	1,540,000	1,540,000				
Funding						
Debentures	1,540,000	1,540,000				
Funding Total	1,540,000	1,540,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-070 Pumper Fleet #3146 Replacement (P306)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Fire Master Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q3-2025	
50% Completion	Q3-2025	
75% Completion	Q1-2026	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-071 Class B Conversion Training Burn Tower		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Converting the current Class A fire training tower (solid fuels i.e. wood) into a Class B fire training tower (Propane or Natural Gas) will offer significant opportunities to enhance the overall training experience of our firefighters. Class B conversion will permit for an increase in regular maintenance training of existing fulltime and volunteer firefighters as well as our new recruits.

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

Firefighters are exposed to a variety of hazardous including exposure to carcinogens during Class A training fires. Upgrading the training tower to a Class B tower, will help mitigate some of these risks. This conversion will help improve the overall health and safety of all fire personnel training at the burn tower.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
Tax	125,000	125,000				
DC Fire	375,000	375,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-071 Class B Conversion Training Burn Tower		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	Fire Training Facility (additional costs)	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	75%	
Attributes		
Department	018 Community & Human Services	
Division	310 Fire Support Services	
Commissioner	Catherine McLean	
Project Contact	Jeff Fairbairn	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project	21-104 Fire Training Fac - Final Ph	
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Fire Master Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q3-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-072 New Bunker Gear/ PPE FTFF Station 310 (20)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Purchase required for Personal Protective Equipment (PPE) as necessary for the Town’s firefighter recruitment. This equipment is required to support firefighting, rescue and medical operations in the community.

This ask is for the hiring of twenty (20) full time fire fighters in Q1 - 2026 for Fire Station 310.

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

Occupational Health and Safety Act and National Fire Protection Association requires that appropriate Personal Protective Equipment be issued. This includes as a minimum bunker gear, helmets, firefighting boots, safety footwear, station wear, gloves, and balaclavas which has a useful life of 10 years.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
DC Fire	200,000	200,000				
Funding Total	200,000	200,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Fire Station 310 Mayfield West	

TOWN OF CALEDON

Capital Projects

Project	25-072 New Bunker Gear/ PPE FTFF Station 310 (20)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project	22-123 Station 310 Land & Const	CISL#2026-001
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	2020 Fire Master Plan and 2021 Fire Station Location Study	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q3-2025	
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q1-2026	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-074 Mobile Data Unit Mounting Brackets and Installation		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

In 2022, through the Provincial Next Generation (NG) 911 grant obtained by the Joint Fire Communication Centre (JFCC), Caledon Fire has secured modems for Mobile Data Units (MDU). In 2023, budgeting approval was obtained through 23-072 for the purchase of 28 tablets to be used as MDU. This budget request will complete this project through the mounting and installation of the modems and MDUs in all front line fire apparatus and 3 command vehicles.

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

A mobile data unit (MDU) is a computerized device used in emergency services, to communicate with the Joint Fire Communication Centre (JFCC) dispatchers. They are also used to display mapping through GIS and information relevant to the emergency. They can also be used to transmit maps, diagrams and relevant safety information.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	120,000	120,000				
Expenditures Total	120,000	120,000				
Funding						
Tax	120,000	120,000				
Funding Total	120,000	120,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-074 Mobile Data Unit Mounting Brackets and Installation		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project	23-072 New Fire Equipment	
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-075 Additional Self Contained Breathing Apparatus (SCBA)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Recent truck purchases over the past several years have increased the seating capacity from 5 to 6 firefighters to allow more personnel to respond to emergency incidents. Additional Self contained breathing apparatus (SCBA) were not purchased to provide an SCBA for each seat on the truck. As a result SCBA from the training division have been placed on some apparatus which has resulted in a shortage for recruit firefighter training.

Additionally, the joint health & safety committee has informed fire management that several apparatus do not have enough self contained breathing apparatus for every firefighter position on the truck. Eight (8) 3M Scott SCBA are needed to eliminate this shortage.

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

Self Contained Breathing Apparatus used in firefighting must meet the guidelines of National Fire Protection Association 1981. 3M Scott SCBA is the required manufacturer to provide the product to maintain consistency with all other SCBA in use at Caledon Fire & Emergency services.

Providing respiratory protection for firefighters is necessary for the health and safety of firefighters and is an important component in reducing the risk of cancer in firefighters.

Because the need for using SCBA at emergency incidents can not be known in advance and must be available at all times for suppression firefighting, the SCBA removed from the training division must be replaced to provide sufficient SCBA for recruit training which lasts approximately eight months.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	96,000	96,000				
Expenditures Total	96,000	96,000				
Funding						
Tax	96,000	96,000				
Funding Total	96,000	96,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-075 Additional Self Contained Breathing Apparatus (SCBA)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-076 Motorola Portable Emergency Radios (6)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Currently radio reception in some areas of the Mono Mills fire district is poor. Personnel are operating on talk around or the Ontario Fire Marshal (OFM) channel. These options have limited range and poor connection to fire dispatch. This puts firefighters' in danger as Mayday calls may not be received by Incident Command or Fire Dispatch. While using "talk around" there is no recording capabilities at fire dispatch.

This will complete the emergency portable radio upgrade in the Mono Mills fire district that commenced in 2023.

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

Upon receipt of the radios, the existing radios will be re-deployed to other stations which will enhance firefighter safety and reduce the need to purchase additional radios for those stations. This will complete the overall portable radio for all firefighter project, each firefighter will have access to a portable radio while operating on the fire ground.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	72,000	72,000				
Expenditures Total	72,000	72,000				
Funding						
Tax	72,000	72,000				
Funding Total	72,000	72,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-076 Motorola Portable Emergency Radios (6)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project	23-071 New Motorola Port Radios 308	
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-088 Primary Station Response Area Review		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

The project aims to review and assess the primary response area of Caledon 9 existing fire station and the 6 future planned fire stations (including Station 310) to ensure optimal coverage, efficiency, and effectiveness in emergency response. This includes evaluating the geographical area served, response times, and resource allocation.

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

Efficient emergency response is critical in the delivery of services to our residents. With the future growth and urbanization of the Town of Caledon, it is crucial that this review and adjustment to response areas be completed prior to the opening of Station 310.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Support Infrastructure/Studies	(13,000)	(13,000)				
Station Response Area Review	73,000	73,000				
Expenditures Total	60,000	60,000				
Funding						
Tax	60,000	60,000				
Funding Total	60,000	60,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-088 Primary Station Response Area Review		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Samantha Hoffmann	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-089 Bunker Gear / PPE VFF (24)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

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

This ask is for the hiring of 24 fire fighters in 2025 over two (2) volunteer recruit classes. With 24 recruits starting in Q2-2025 and with another 24 recruits starting in Q4-2025. This will be in addition to the funding required for the replacement of expiring bunker gear associated with Capital Replacement project 25-108 Bunker Gear Replacement (20).

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

Occupational Health and Safety Act and National Fire Protection Association requires that appropriate Personal Protective Equipment be issued. This includes as a minimum bunker gear, helmets, firefighting boots, safety footwear, station wear, gloves, and balaclavas which has a useful life of 10 years.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	144,000	144,000				
Expenditures Total	144,000	144,000				
Funding						
Tax	144,000	144,000				
Funding Total	144,000	144,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-089 Bunker Gear / PPE VFF (24)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Samantha Hoffmann	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-108 Replacement Bunker Gear (20)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

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

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

Occupational Health and Safety Act requires appropriate Personal Protective Equipment be issued. National Fire Protection Association (NFPA) Standards require bunker gear, helmets, firefighting boots, gloves, and balaclavas to be replaced after 10 years.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Replacement Bunker Gear (20)	64,000	64,000				
Expenditures Total	64,000	64,000				
Funding						
Tax	64,000	64,000				
Funding Total	64,000	64,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-108 Replacement Bunker Gear (20)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q1-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-137 New Pumper/Rescue Station 310		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

This budget request for the acquisition of the new Pumper/Rescue (Squad) for the New Fire Station 310 will significantly enhance our fire protection delivery abilities to respond effectively to emergencies. It will provide our firefighters with the tools and new technology necessary to protect lives and property, contributing to the overall safety of our community.

An approach focused on standardized specification and an upfront negotiated costing agreement would expedite the universal fleet replacement strategy with a resultant economy of scale relative to time, funding and delivery. Manufacturers are offering discounts of up to 10% for apparatus that are purchased upfront, this can lead to substantial savings. Currently, manufacturing times for Pumper/Rescues is between 12 to 18 months from time of budget request through the delivery date.

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

With the current and forecasted community growth, the demands for efficient emergency response services has increased. This new Pumper/Rescue will enable firefighters to manage the growing number of emergency calls by providing enhanced capabilities, and ensuring that these rising demands of the community are met.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
New Pumper/Rescue Station 310	1,550,000	1,550,000				
Expenditures Total	1,550,000	1,550,000				
Funding						
DC Fire	1,550,000	1,550,000				
Funding Total	1,550,000	1,550,000				

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	52,263	52,263		
Total	52,263	52,263		

TOWN OF CALEDON

Capital Projects

Project	25-137 New Pumper/Rescue Station 310		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Pumper/Rescue Vehicle - Station 310 Mayfeild West	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project	22-123 Station 310 Land & Const	
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-138 New Pumper/Tanker Station 310		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

This budget request for the acquisition of the new Pumper/Tanker (Tanker) for the New Fire Station 310 will significantly enhance our fire protection delivery abilities to respond effectively to emergencies. It will provide our firefighters with the tools and new technology necessary to protect lives and property, contributing to the overall safety of our community.

An approach focused on standardized specification and an upfront negotiated costing agreement would expedite the universal fleet replacement strategy with a resultant economy of scale relative to time, funding and delivery. Manufacturers are offering discounts of up to 10% for apparatus that are purchased upfront, this can lead to substantial savings. Currently, manufacturing times for Pumper/Rescues is between 12 to 18 months from time of budget request through the delivery date.

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

With the current and forecasted community growth, the demands for efficient emergency response services has increased. This new Pumper/Tanker will enable firefighters to manage the growing number of emergency calls by providing enhanced capabilities, and ensuring that these rising demands of the community are met.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Pumper/Tanker Station 310	1,100,000	1,100,000				
Expenditures Total	1,100,000	1,100,000				
Funding						
DC Fire	1,100,000	1,100,000				
Funding Total	1,100,000	1,100,000				

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	52,263	52,263		
Total	52,263	52,263		

TOWN OF CALEDON

Capital Projects

Project	25-138 New Pumper/Tanker Station 310		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Tanker/Pumper - Station 310 Mayfield West	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-139 PPE - Wildland Coveralls		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

This project to complete the funding a Provincial Grant to purchase specialized coveralls for all firefighters to be used as an alternative to bunker gear for non-fire suppression activities such as training, auto extrication and post-fire clean-up.

The coveralls will prevent exposure to hazardous substances, thereby reducing the risk of cancer among firefighters and will become an essential part of our field decontamination kits.

Coveralls will be issued to both career and volunteer firefighters across all 9 stations and Fire Headquarters. Each coverall will be provided with a field decontamination carry bag, cleaning wipes and a plastic bag for contaminated items.

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

Protecting firefighters from exposures including PFAS and hazardous carcinogens by limiting the unnecessary length of time in bunker gear. With this purchase, firefighters will only be required to wear bunker gear for fire suppression. This will enhance existing health and safety measures in line with cancer prevention goals and demonstrate to our front line staff our dedication to their wellbeing.

The proposed coveralls will comply with NFPA 1977 standards for protective clothing.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
PPE - Wildland Coveralls	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-139 PPE - Wildland Coveralls		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Samantha Hoffmann	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-146 Large Equipment Replacement		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Purchase various replacement firefighting equipment:

Thermal Imaging Cameras - Thermal imaging cameras (TIC) are vital tools that allow firefighter to see through smoke and monitor the fire's spread, allowing them to quickly visualize a plan of attack, locate hot spots, locate victim and provide for increased firefighter safety.

Multi-Gas Detectors - Multi-gas meters are a key piece of equipment that protects firefighters and civilians through the early detection of flammable / explosives gases and toxic gasses such as carbon monoxide, hydrogen cyanide, hydrogen sulfate and also detect safe oxygen levels.

Auto Extrication Stabilization Equipment - Including lifts bags used to extricate patients from underneath large objects such as vehicles or farm equipment and struts that are used to provide scene stabilization by preventing vehicle movement during extrication activities.

Rope Rescue Equipment - Replacement of damaged or end of life rope and harnesses, ensuring the safety of firefighters and patients.

Hoses, Nozzles and Appliances - Replacement of damaged firefighting hoses, nozzles and associated appliances due to wear and tear.

SCBA/N95 Fit Tester - To purchase an SCBA/N95 Fit test machine as part of our Occupational Health and Safety respiratory protection program.

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

Firefighters will not have the tools and equipment needed to safely, efficiently and effectively perform their duties.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	70,200	70,200				
Expenditures Total	70,200	70,200				
Funding						
Tax	70,200	70,200				
Funding Total	70,200	70,200				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-146 Large Equipment Replacement		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	305 Fire & Emergency Mgmt Training	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q3-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-148 Bunker Gear/ PPE FTFF Station 307 (5)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

Purchase required for Personal Protective Equipment (PPE) as necessary for the Town’s firefighter recruitment. This equipment is required to support firefighting, rescue and medical operations in the community.

This ask is for the hiring of five (5) full time fire fighters in 2025. Further details are available in CISL request 2025-003 Fulltime Firefighters Valleywood Station.

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

Occupational Health and Safety Act and National Fire Protection Association requires that appropriate Personal Protective Equipment be issued. This includes as a minimum bunker gear, helmets, firefighting boots, safety footwear, station wear, gloves, and balaclavas which has a useful life of 10 years.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	50,000	50,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-148 Bunker Gear/ PPE FTFF Station 307 (5)		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q2-2025	
100% Completion	Q2-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-151 IT Switches		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

The switches are needed to provide additional networking capacity for future communication and daily needs. Furthermore, some existing stations are at capacity already and a result computers are not being put on the network. As communication and technology requirements grow, the network that operates at each of these centers will need to as well.

Some of the budgeted money will also need to pay for the additional cabling needs at station 304 and 305 as well as some smaller costs for the accessories needed for the connectivity on the switches.

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

To ensure the networking and capacity needs are met for the fire stations and keep up with the growing technology needs.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	120,000	120,000				
Expenditures Total	120,000	120,000				
Funding						
Tax	120,000	120,000				
Funding Total	120,000	120,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-151 IT Switches		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	310 Fire Support Services	
Commissioner	Catherine McLean	
Project Contact	Samantha Hoffmann	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-155 New Fire Equipment Fire Station 310 - Mayfield West		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

This project aims to acquire and new firefighting, auto extrication and medical equipment into New Pumper/Rescue Fire Station 310 (24-014) and New Pumper/Tanker Fire Station 310 (24-015). These budget request will enhance the efficiency and effectiveness of emergency response operations. The project will focus on ensuring that these new fire apparatuses are equipped with the latest technology and tools necessary for modern firefighting and rescue tasks.

Some of the equipments includes: Self-contained breathing apparatus (SCBA), SCBA cylinders, auto extrication equipment (Jaws of Life & lift bags), portable radios, fire hoses and associated equipment, hand and power tools, Mobile Data Units, medical equipment including defibrillators, thermal imaging cameras and gas detectors.

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

New equipment will permit responding firefighters well-prepared to handle wide variety of emergencies effectively ensuring firefighter and community safety while maintaining current level of service.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	1,231,320	1,231,320				
Expenditures Total	1,231,320	1,231,320				
Funding						
DC Fire	1,231,320	1,231,320				
Funding Total	1,231,320	1,231,320				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Fire Station 310 - Mayfield West	

TOWN OF CALEDON

Capital Projects

Project	25-155 New Fire Equipment Fire Station 310 - Mayfield West		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community & Human Services	
Division	245 Emergency Ops & Fire Supress	
Commissioner	Catherine McLean	
Project Contact	Dan Rowland	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project	22-123 Station 310 Land & Const	
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Fire Master Plan	
Department Impacted	Purchasing, PMO, Finance	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-159 Joint Fire Communications Upgrade		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

The Joint Fire Communication Centre located within Peel Regional Police Headquarters will be moving along with Peel Regional Police to a new location in the City of Brampton. This is a joint project between Brampton, Caledon and Mississauga Fire Departments along with Peel Regional Police. As a member of the Joint Fire Communication Centre, Caledon Fire is responsible for contributing 5% of the overall Capital Budget of \$7,063,900.07

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

Caledon Fire & Emergency Services has a service agreement in place with the Joint Fire Communication Center along with Brampton and Mississauga Fire. This Regional center provides emergency dispatching services, emergency incident data collection / distribution to the Ontario Fire Marshal and under communication related supports. Risk of not implementing is that Caledon Fire would require to find another dispatching service.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	500,000	200,000	100,000	100,000	100,000	
Expenditures Total	500,000	200,000	100,000	100,000	100,000	
Funding						
Tax	500,000	200,000	100,000	100,000	100,000	
Funding Total	500,000	200,000	100,000	100,000	100,000	

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-159 Joint Fire Communications Upgrade		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	310 Fire Support Services	
Commissioner	Catherine McLean	
Project Contact	Dave Pelayo	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing, PMO, Legal	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q4-2025	
50% Completion	Q2-2026	
75% Completion	Q4-2026	
100% Completion	Q3-2027	
Status		This is a multi-year project for the replacement of the JFCC in the City of Brampton
Status	Under Review	

Recreation & Culture

TOWN OF CALEDON

Capital Projects

Project	25-145 Fitness Equipment Replacement		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

This business case outlines the urgent need for capital funding to replace aging equipment at the CCRW facility. Currently, much of our equipment is over 10 years old, surpassing industry standards that recommend replacement every 8 to 10 years. The proposed investments are as follows:

1. **\$11,000-Strength Multi-Station** : Requesting \$11,000 for a new unit, as the existing equipment is over 10 years old and shows significant rust and deterioration, exacerbated by intensive cleaning protocols implemented during the COVID-19 pandemic. Additionally, cables are beginning to break, posing safety risks for users.
2. **\$6,000- Weight Plates** : Seeking \$6,000 to replace plates originally purchased in 2013, which have also started to rust due to the cleaning processes.
3. **\$10,000- Upright Bikes** : Requesting \$10,000 for three new upright bikes, as the current models, purchased in 2011, have reached the end of their life cycle. Frequent breakdowns and repairs have become a common issue, leading to diminished user satisfaction.
4. **\$6,500 Recumbent Bikes** : Requesting \$6,500 for two new recumbent bikes, similarly purchased in 2011, which are also experiencing regular breakdowns and require constant maintenance.

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

Investing in this new equipment will not only address safety concerns but will also enhance our ability to meet customer demand and maintain compliance with industry standards. By modernizing our facility, we aim to create an attractive destination for our patrons, ensuring continued satisfaction and engagement within our community.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	33,500	33,500				
Expenditures Total	33,500	33,500				
Funding						
Fitness Equipment Reserve	33,500	33,500				
Funding Total	33,500	33,500				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-145 Fitness Equipment Replacement		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	018 Community & Human Services	
Division	455 Programs & Community Develop	
Commissioner	Catherine McLean	
Project Contact	Jason Schildroth	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2025	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	00	
50% Completion	00	
75% Completion	00	
100% Completion	Q4-2025	
Status		
Status	Under Review	

Enforcement

TOWN OF CALEDON

Capital Projects

Project	25-150 Enforcement 2025-037 Vehicles Submission		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Description

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

To meet the Town's Green Fleet initiative, Bylaw Enforcement will require 2 Ford Escape Hybrid SUV's. These vehicles will be able to align with the Town's expanded service delivery model..This request will also compliment the current staff and the future growth expected in the Town of Caledon. It is expected that by 2035 the population will be doubled. This request is directly related to our Change in Service Level Plan Request 2025-037.

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

The reason for requesting the Hybrid Vehicles is as follows:

- The vehicles will have a mount for the Tough Workbook Style laptop. For the power required to operate laptop and cell phones the hybrid model vehicle is more appropriate and efficient for this purpose, especially during the winter months.
- Includes two-way radio; AVL; lighting.
- To better accommodate vehicle ergonomics, for example taller Officers.
- These vehicles will provide the required safety features to drive on Caledon's unpaved roads.
- Officers will be able to stay on the road longer, without experiencing range limitations, thus providing superior level of service to the residents of Caledon.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	20,000	20,000				
Vehicles	140,000	140,000				
Expenditures Total	160,000	160,000				
Funding						
Tax	23,825	23,825				
Tax Funded Capital Reserve	70,000	70,000				
DC POA Courts	66,175	66,175				
Funding Total	160,000	160,000				

TOWN OF CALEDON

Capital Projects

Project	25-150 Enforcement 2025-037 Vehicles Submission		
Department	018 Community & Human Services		
Version	Department Submission	Year	2025

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	19,200	19,200		
Total	19,200	19,200		

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Additional By-law Enforcement Vehicles	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	018 Community & Human Services	
Division	475 Regulatory Services	
Commissioner	Catherine McLean	
Project Contact	Jagdeep Hunjan	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

CORPORATE SERVICES



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

**TOWN OF CALEDON
2025 CAPITAL BUDGET - CORPORATE SERVICES**

Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Reserve Funding	Funding Comment
Information Technology	Equipment	25-055	IT - Infrastructure Upgrades and Enhancements	550,200	550,200	-	
	Equipment	25-057	IT - Infrastructure Refresh	578,470	578,470	-	
	Applications	25-054	IT - Application Upgrades and Enhancements	441,754	229,298	212,456	Building Permit Stabilization Reserve
	Network	24-119	(PSN) Sites and Mtce	200,000	-	200,000	Broadband Reserve
	Network	25-061	PSN Expansion	150,000	150,000	-	
Corporate Services Total				1,920,424	1,507,968	412,456	

Information Technology

TOWN OF CALEDON

Capital Projects

Project	24-119 (PSN) Sites and Mtce		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Description

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

The objective of the public Sector Network (PSN) fibre on the Caledon Trailway is to expand the Town's fibre network to different locations. This will provide a unique opportunity for the Town to connect all the current Fire Stations and the community centers to the Town network, providing the services to citizens for emergency and community services.

The current plan is to connect Cheltenham Fire Station and the Community Center in 2024 and Palgrave Fire Station and the Community Center in 2025. The estimated unavoidable operating cost will be \$50,000 annually as the operating maintenance costs

In 2025 Fibre connection for the west end of Mayfield Sideroad extension creating additional fibre capacity for growth and to extend redundancy coverage to current sites in the area.

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

By not expanding the Town's fiber network, the Town continues to utilize existing service providers for internet connectivity and additional network equipment to secure the connection back to Town Hall. Without maintaining Town's existing PSN network could impose higher risk of failures /and or no funds to fix fiber connectivity if failures occur; for example: fiber cable getting cut by squirrel chew.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Broadband Levy	200,000	200,000				
Funding Total	200,000	200,000				

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		50,000		
Total		50,000		

TOWN OF CALEDON

Capital Projects

Project	24-119 (PSN) Sites and Mtce		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Vacant	
Project Contact	Krunal Barot	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2024	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q1-2024	Q1-2024
Kickoff - Scope Deliverables	Q1-2024	
25% Completion	Q1-2024	
50% Completion	Q2-2024	
75% Completion	Q3-2024	
100% Completion	Q4-2024	
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	25-054 IT - Application Upgrades and Enhancements		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Description

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

To continue address integration between Citywide and the Fleet Management Software and automate the CAD (Computer-Aided Design) to GIS (Geographic Information System) submission process to allow minimum manual intervention totalling: \$50,000

To upgrade TABfusion to the cloud version and purchase additional licenses to support staff growth for Bluebeam, Legal Files, PowerBI (Business Intelligence), Power Apps, Smartsheets, and AMANDA totalling: \$111,936

To replace the Animal Services software to allow animal services have better tracking and monitoring procedures, reports, lost and found features, connect animal services and complaints to other municipalities totalling: \$27,650

To implement Electronic Plan Review and virtual assistant for Building Permit efficiencies totalling: \$166,513

To replace current version of Geocortex, as it is no longer supported with the ArcGIS Portal environment totalling: \$55,000

Revise the 10 year IT Strategic Plan to align with Town's Strategic Plan, define an actionable Artificial Intelligence (AI) roadmap to provide staff efficiencies and maximize AI investments and move from SCCM (System Configuration Manager) to Intune for application deployments totalling: \$135,000

There will be unavoidable operating impact in 2025 of \$352,215 for additional maintenance costs for Xplor Recreation mobile, Property Tax Online portal, SmartSheets, Workforce Management modules, Legal Files, TABfusion, Administrative Monetary Penalties System, TrackIT, Microsoft Unified Support, Security applications and Bluebeam

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

To upgrade the Town's applications to ensure they are secure and supportable while facilitating the move to more digitized services, providing residents with improved service delivery of more online service options, and providing staff and citizens the ability to share information online, allowing more efficient work processes.

Automation of workflows utilizing AI capabilities eliminate costly manual processes while making the business more efficient, compliant and secure.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	402,843	402,843				
Project Management Fee	38,911	38,911				
Expenditures Total	441,754	441,754				
Funding						
Tax	229,298	229,298				
Building Permit Stabilize Rsv	212,456	212,456				
Funding Total	441,754	441,754				

Attributes		
------------	--	--

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Capital Projects

Project	25-054 IT - Application Upgrades and Enhancements		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Melissa Yardy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-055 IT - Infrastructure Upgrades and Enhancements		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Description

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

1. Additional fire Ipads for training and education \$17,500
 2. Parking enforcement devices \$2500
 3. Mobility - cradles, vehicle mounts, toughbook devices \$109,000
 4. Parks Camera upgrades \$45,000
 5. Council Chambers upgrades Audio/visual/hybrid meeting support \$25,000
 6. Network core switch upgrades phase 2 \$75,000
 7. Backup replication devices - isolated for security \$100,000
 8. Audio/Visual Room upgrades for TH and sites \$65,000
 Technology Security/Cyber software upgrades and enhancements \$288,200

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

additional devices and mounting for making town vehicles more mobile technology, enhance productivity of employees
 Council chambers upgrades to enhance Audio/visual and networking , upgrade experiences for public and councillors
 Technology upgrades to keep infrastructure in good repair, and software to enhance cyber monitoring and security enhancements for logging.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	550,200	550,200				
Expenditures Total	550,200	550,200				
Funding						
Tax	550,200	550,200				
Funding Total	550,200	550,200				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-055 IT - Infrastructure Upgrades and Enhancements		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Martin Frowen	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted	Other (please indicate in comments)	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-057 IT - Infrastructure Refresh		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Description

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

1. Yearly Laptop and docking station refresh - \$340,000
 2. Desktop Refresh - \$78,470
 3. Replace end of life security cameras - \$35,000
 4. Corporate Cell Phone refresh - \$25,000
 5. Printer replacements - \$5,000
 6. Data and backup storage capacity enhancements - \$25,000
 7. USB (Universal Serial Bus) Encryption solution - \$25,000
 8. Replace infrastructure to good repair - out of warranty \$45,000

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

These infrastructure refresh projects are required to keep the end user computers (e.g. laptops, Desktop, mobile phones) and back end server components up to date and in good working condition. This will provide greater uptime of these components and in certain cases e.g. Data and backup storage capacity is required in order to enhance our backup capacity.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	578,470	578,470				
Expenditures Total	578,470	578,470				
Funding						
Tax	578,470	578,470				
Funding Total	578,470	578,470				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-057 IT - Infrastructure Refresh		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Martin Frowen	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-061 PSN Expansion		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Description

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

1. PSN (Personal Service Network) Fibre connection to 151 front street - upgrade main internet link \$150,000
 2. 3 year expansion plan for Fire stations and facilities \$600,000

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

To keep the fibre connections currently installed in working condition, plan and upgrade Fibre to sites where appropriate. PSN is the backbone that connects Town sites to the main computing data center at Town Hall and backup site at Station 309. PSN allows the Town to offer free WiFi (Wireless Fidelity) at Town facilities. Further expansion of the PSN network is required to plan for additional sites and to build redundancy in the fibre connections. This benefits the public for internet access, provides online access to Recreation programming and offers online forms for public access. Connecting Fire stations to PSN will enhance security and performance and allow for additional technologies to be deployed.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	750,000	150,000	200,000	200,000	200,000	
Expenditures Total	750,000	150,000	200,000	200,000	200,000	
Funding						
Tax	750,000	150,000	200,000	200,000	200,000	
Funding Total	750,000	150,000	200,000	200,000	200,000	

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-061 PSN Expansion		
Department	004 Corporate Services		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	004 Corporate Services	
Division	335 Information Technology	
Commissioner	Steven Dickson	
Project Contact	Martin Frowen	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

ENGINEERING, PUBLIC WORKS AND TRANSPORTATION



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

TOWN OF CALEDON - ENGINEERING, PUBLIC WORKS TRANSPORTATION

Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Canada Community Building Fund	Debenure/ Internal Debt	Ontario Community Infrastructure Fund	Reserve Funding	DC Reserve	Other	Funding Comment		
Energy and Environment	Study	25-060	Compacts Climate Plan Implementation	100,000	100,000	-	-	-	-	-	-	-		
		25-035	Resilient Caledon Plan Update	50,000	50,000	-	-	-	-	-	-	-	-	
		25-039	Green Fleet Strategy Update and Training	50,000	50,000	-	-	-	-	-	-	-	-	
		25-037	Resilient Caledon Plan Implementation	30,000	30,000	-	-	-	-	-	-	-	-	
		25-034	Annual Waste Retrofit Program	25,000	25,000	-	-	-	-	-	-	-	-	
		25-099	Bridge / Culvert Construction	25,000	25,000	-	-	-	-	-	-	-	-	
		25-109	Trailway Program	2,659,126	30,000	2,629,126	1,939,138	-	-	-	-	-	-	
		25-100	Asset Management Retaining Wall and non-OSIM Structures	2,274,138	335,000	-	-	-	-	-	-	-	-	
		25-098	Bridge Design and Environmental Assessment	500,000	500,000	-	-	-	-	-	-	-	-	
		25-093	Road Rehabilitation Construction Program	4,100,000	400,000	-	-	-	-	-	-	-	-	
Engineering	Roads	25-092	Road Rehabilitation Construction Program	4,100,000	400,000	-	-	-	-	-	-	-	-	
		25-091	Dominion Street Phase 2 of 2 (B2724826)	3,400,000	30,000	1,562,901	2,537,099	-	-	-	-	-	-	
		25-097	Road Design and Environmental Assessment	212,000	212,000	990,773	-	2,319,227	-	-	-	-	-	
		25-104	Road Rehabilitation Construction Program - Utility Advancement	602,192	602,192	-	-	-	-	-	-	-	-	
		25-094	Stormwater Management Program	1,997,288	752,763	-	1,244,525	-	-	-	-	-	-	
		25-095	Stormwater Management Program - Regulatory Compliance	108,000	108,000	-	-	-	-	-	-	-	-	
		25-191	Caledon Trailway Gates and Signage	175,000	175,000	-	-	-	-	-	-	-	-	
		25-044	Subwatershed Studies	250,000	250,000	-	-	-	-	-	-	-	-	
		25-128	McLaughlin Road EA	250,000	250,000	-	-	-	-	-	250,000	-	-	
		Development Engineering	Bus Stops	25-119	Transit Bus Stops in Bolton	120,000	120,000	-	-	-	-	120,000	-	-
25-117	Active Transportation Network Improvements			20,000	20,000	-	-	-	-	-	-	-	-	
25-118	Traffic Count Program			50,000	50,000	-	-	-	-	-	-	-	-	
25-110	Traffic Signal at Healey Road and Humbler Station			650,000	34,000	-	-	-	-	-	-	616,000	DC Roads	
25-116	Traffic Signal at Albion Vaughan Road and Devonon Gate			550,000	34,000	-	-	-	-	-	-	516,000	DC Roads	
25-165	Traffic Signal at the intersection of Queensgate and Landbridge (east leg)			340,000	35,000	-	-	-	-	-	-	305,000	DC Roads	
25-127	Intersection Improvements at the Traffic signals at Nelson Road and at Healey Road			180,000	80,000	-	-	-	-	-	-	100,000	DC Roads	
25-115	Traffic Signal Improvement to comply with ACDTA at Columbia Way and Kingsview			100,000	100,000	-	-	-	-	-	-	100,000	DC Roads	
25-160	Provincial Court & OPP Expansion			2,070,000	253,000	-	-	-	-	120,000	1,827,000	60,000	DC POA Courts	
Corporate Facilities	Town Hall			25-048	Parking Lot Replacement Program	580,000	580,000	-	-	-	-	-	-	DC POA Courts
		25-050	Town Hall Landscaping and Exterior Improvements	500,000	500,000	-	-	-	-	-	200,000	Electric Vehicle Grant		
		25-051	Town Hall Improvements	450,000	450,000	-	-	-	-	-	-	-		
		25-122	CCRW-Phased HVAC Replacement	400,000	400,000	-	-	-	-	-	2,000,000	230,000	Capital Contingency Reserve	
		25-162	Albion Bolton Community Centre HVAC Replacement Strategy	250,000	250,000	-	-	-	-	-	250,000	-	Capital Contingency Reserve	
		25-161	Albion Bolton Community Centre - ICE Resurfacer	195,000	59,805	-	-	-	-	-	135,195	-	Ice Resurfacer Reserve	
		25-135	Caledon East Community Complex Part I Ren Hatters	120,000	120,000	-	-	-	-	-	-	-	-	
		25-120	Large Equipment Replacement	100,000	100,000	-	-	-	-	-	-	-	-	
		25-121	Recreation Furniture, Fixtures & Equipment	75,000	75,000	-	-	-	-	-	-	-	-	
		25-027	Albion Bolton Community Center - Road Sign Replacement	55,000	55,000	-	-	-	-	-	-	-	-	
Recreation Facilities	Rehabilitation	25-133	Caledon East Community Complex Camera Upgrades	32,000	32,000	-	-	-	-	-	-	-		
		25-143	ABLCC - Window & Skylight Upgrade	100,000	100,000	-	-	-	-	-	-	-		
		25-166	Fleet Services - Replacement 1 - 2012 Single Axle #502	515,700	515,700	-	-	-	-	-	385,195	-	Equipment Reserve	
		25-167	Fleet Services - Replacement 2 - 2012 Single Axle #508	515,700	515,700	-	-	-	-	-	515,700	-	Equipment Reserve	
		25-168	Fleet Services - Replacement 3 - 2013 Tandem Axle #13-536	529,510	31,400	-	-	-	-	-	484,100	-	Equipment Reserve	
		25-169	Fleet Services - Replacement 4 - 2007 74ft Trailer #923	30,900	30,900	-	-	-	-	-	529,510	-	Winter Reserve	
		25-170	Fleet Services - Replacement 5 - 2020 SUV Hybrid #20311	78,710	78,710	-	-	-	-	-	-	-	-	
		25-171	Fleet Services - Replacement 6 - 2015 1/2 Ton 4 x 4 PU #15-334	82,800	82,800	-	-	-	-	-	-	-	-	
		25-172	Fleet Services - Replacement 7 - 2019 1/2 Ton D Cab PU #18-341	86,900	86,900	-	-	-	-	-	86,900	-	Winter Reserve	
		25-173	Fleet Services - Replacement 8 - 2019 1/2 Ton D Cab PU #18-342	86,900	86,900	-	-	-	-	-	86,900	-	Winter Reserve	
Roads & Fleet	Fleet Replacement	25-174	Fleet Services - Replacement 9 - 2019 1/2 Ton D Cab PU #18-344	86,900	86,900	-	-	-	-	86,900	-	-	Winter Reserve	
		25-175	Fleet Services - Replacement 10 - 2011 JD Tractor/Loader #711	92,350	92,350	-	-	-	-	92,350	-	-	Winter Reserve	
		25-176	Fleet Services - Replacement 11 - 2016 Boom Flail Mower with Attach # 15-7048C	183,520	183,520	-	-	-	-	-	183,520	-	Winter Reserve	
		25-177	Fleet Services - Replacement 12 - 2006 Post Pounder Attach #118	41,100	41,100	-	-	-	-	-	-	-	-	
		25-178	Fleet Services - Replacement 13 - 2018 Disc Roadside Mower Attach #18-903	461,500	461,500	-	-	-	-	-	-	-	-	
		25-179	Fleet Services - Replacement 14 - 2018 Zero Turn Mower #18-922	51,240	51,240	-	-	-	-	-	-	-	-	
		25-180	Fleet Services - DC Growth 1 - Garage Pallet Truck (Pallets)	244,000	244,000	-	-	-	-	-	244,000	-	-	DC Roads
		25-181	Fleet Services - DC Growth 2 - Trackless Sidewalk Plow (Pallets)	203,300	203,300	-	-	-	-	-	203,300	-	-	DC Roads
		25-182	Fleet Services - DC Growth 3 - Trailer (for Trackless)	27,000	27,000	-	-	-	-	-	-	-	-	DC Roads
		25-183	Fleet Services - DC Growth 4 - 5500 Landscaping Truck (for Trackless)	151,400	151,400	-	-	-	-	-	-	-	-	DC Roads
Parks Operations	Equipment	25-184	Fleet Services - DC Growth 5 - Single Axle Plow	515,700	515,700	-	-	-	-	515,700	-	-	DC Roads	
		25-185	Fleet Services - Operational Improvement 1 - Truck Weigh Scale Yard 1	190,000	190,000	-	-	-	-	190,000	-	-	Winter Reserve	
		25-189	Fleet Services - Operational Improvement 5 - Guideline Trimmer Attach	56,000	56,000	-	-	-	-	-	56,000	-	Winter Reserve	
		25-192	2024 Fleet Replacement, Top up	80,000	80,000	-	-	-	-	-	-	-	Winter Reserve	
Engineering, Public Works & Transportation Total	Equipment	Roads & Fleet Subtotal			3,895,780	442,300	-	-	-	2,312,080	1,141,400	-	-	
		Parks Operations Subtotal			120,000	120,000	-	-	-	-	-	-	-	
		Engineering, Public Works & Transportation Total			29,973,524	6,320,060	5,357,800	7,840,762	2,319,227	2,817,275	5,028,400	290,000	-	

Energy and Environment

TOWN OF CALEDON

Capital Projects

Project	25-034 Annual Waste Retrofit Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Landfills produce 90% of all greenhouse gas emissions from Ontario's waste sector and 79% of the waste collected by the Region of Peel at Town facilities is going to landfill. Emissions from waste going to landfill in Town facilities is within scope of the Town's Council-approved Corporate Greenhouse Gas Reduction Framework, which contains targets and actions to improve waste diversion in Town facilities. A key action within this plan is to continue to conduct waste audits in facilities and to continue to retrofit bins and signage to increase the diversion of waste going to landfill and increase recycling and composting.

The scope of work for this project is as follows:

- Phase 1: Review most recent Region of Peel waste collection data to identify priority buildings for the waste audit
- Phase 2: Retain a consultant to conduct a waste audit at least 2 Town facilities (depends on size and quantity of waste generated)
- Phase 3: Waste audit report and develop bin replacement plan
- Phase 4: Staff engagement and education
- Phase 5: If applicable, share waste audit data with the Region of Peel for potential to expand organics collection to the audited facilities

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

The benefit of this project will provide the Town with facility-specific waste audit data to better understand the types of waste generated and make a tailored plan of how to improve diversion. The data will also provide the Town with the ability to approach the Region to make the case to expand organics collection, which is a service that is not provided to Town facilities unless composition of organics waste is demonstrated. The risks of not implementing this project would put the Town at risk of meeting its commitments for waste diversion as stated in the Town's Council-approved Corporate Greenhouse Gas Reduction Framework and ability to reduce emissions from waste going to landfills.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	(100,000)		(25,000)	(25,000)	(25,000)	(25,000)
Year 1	25,000	25,000				
Year 2	25,000		25,000			
Year 3	25,000			25,000		
Year 4	25,000				25,000	
Year 5	25,000					25,000
Expenditures Total	25,000	25,000	0	0	0	0
Funding						
Tax	25,000	25,000				
Funding Total	25,000	25,000				

TOWN OF CALEDON

Capital Projects

Project	25-034 Annual Waste Retrofit Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Corporate Greenhouse Gas Reduction Framework and Resilient Caledon Plan	
Department Impacted	Other (please indicate in comments)	Energy & Environment, Facilities, Operations
Climate Change Impact - Please Explain	Yes	Waste going to landfill from Town facilities is responsible for 57 tonnes of CO2e annually. Implementing this project would help to increase the diversion of waste going to landfill and reduce corporate emissions.
Milestones (QQ-YYYY)		
Target Contract Start Date	Other	Q2 2025
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-035 Resilient Caledon Plan Update		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Council adopted the Resilient Caledon Community Climate Change Action Plan in 2021, with the goal of mitigating greenhouse gas (GHG) emissions and adapting to climate impacts. The intent of the plan is to review and update it every 5 years. To prepare for the 5 year update to be released in 2026, budget is needed in 2025 to review the plan, evaluate progress, and adjust the actions as needed. The scope of this project will include:

- Retaining a third party consultant to review the town's most recent community GHG emissions inventory, update emissions modelling, and determine whether Caledon is on track with respect to its emissions targets for 2030 and 2050
 - The consultant will also review the Town's climate adaptation actions and evaluate progress towards addressing the impacts outlined in the 2018 Risk and Vulnerability Assessment
- Community engagement to understand residents' priorities, and where they would want to see further action
- Scan of policy and technology changes since the Plan was first released
- Update actions where needed to ensure the Town remains on track towards meeting its targets, including immediate priority actions for the next 5 years, and the scale of investment needed to reach the town's 2030 targets
- Report to Council on progress under the existing plan, and request approval of updated Plan

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

It is important to update plans of this scale every five years to assess progress, incorporate changes in policy, legislation or technology that may impact implementation, and adjust actions as needed. Without a comprehensive review, there's no way to determine whether or not the Town is on track towards meeting its climate targets or responding to Council's Climate Emergency Declaration. If not completed there is a risk that Caledon will not meet its targets, fall behind in the investments needed to address the climate crisis, and miss out on potential economic opportunities from the energy transition. Community engagement is a critical part of this process to ensure the updated plan meets residents needs, supports energy savings of residents and businesses, and can effectively protect communities from climate change impacts.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	50,000	50,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-035 Resilient Caledon Plan Update		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Alexandra Service	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project	25037	
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	Review the Town's climate change plan to track progress and update actions
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-037 Resilient Caledon Plan Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This project is a top up to capital line 24-099 Resilient Caledon Plan Implementation. This budget supports implementation of priority actions under the Council-approved Resilient Caledon Community Climate Change Action Plan, including technical studies, community engagement, and on the ground projects.

The top up is needed to support peer review of energy and carbon related submissions under Caledon's new Green Development Standards (GDS) program, which was adopted by Council May 21, 2024. Based on application submissions in 2023, and examples from other municipalities, it is expected that at least 150 development applications will be subject to the GDS in 2024. It is recognized that staff will need external support to process applications, particularly with respect to technical requirements related to building energy and greenhouse gas emissions.

In addition, because the GDS has launched as a one-year pilot program, it will be important to conduct a review and evaluation of the metrics and process. Staff will engage expert reviewers and gather feedback from industry partners to conduct this evaluation and make adjustments to the GDS as needed before it is in full effect.

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

The GDS is a large scale program, and effective implementation will require appropriate resources both to ensure timely processing of applications and to conduct an evaluation of the one year pilot phase. If this budget is not available, there is a risk of delays in the review process and an inability of staff to effectively evaluate and improve upon the program.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	30,000	30,000				
Expenditures Total	30,000	30,000				
Funding						
Tax	30,000	30,000				
Funding Total	30,000	30,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-037 Resilient Caledon Plan Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Alexandra Service	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Resilient Caledon Community Climate Change Action Plan and Green Development Standards program	
Department Impacted	Energy & Environment	
Climate Change Impact - Please Explain	Yes	Implementation of approved climate actions
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-059 Green Fleet Strategy Update and Training		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Caledon's 2023-2035 Strategic Plan contains an action in the Environment Pillar to 'implement the municipal green fleet strategy by targeting the conversion of all light duty vehicles and equipment to zero-emission options'. The Town's Green Fleet Strategy was Council approved in 2021 (Staff Report 2021-0257) and requires an update every 5 years. The Town has a Council-approved target to reach net zero emissions by 2050, including its own operations. 42% of the Town's corporate emissions come from its vehicle fleet. Energy & Environment are requesting funds to update the Strategy, in preparation for the 2026 update for Council approval, which will include market research, fuel modeling, and business case development.

The scope of work will be as follows:

- Phase 1: Review of previous plan and action progress
- Phase 2: Staff interviews to understand Green Fleet Strategy implementation challenges and opportunities
- Phase 3: Update the fuel switching and market-readiness analysis table
- Phase 4: Update the fleet fuel switching transition plan using the most current fleet asset inventory
- Phase 5: Update and consolidate actions in the Town's Green Fleet Strategy
- Phase 6: Final Report and Council approval

A key action item within the current Green Fleet Strategy is to develop internally focused education and outreach on the Town's green fleet program and alternative fuel vehicles among fleet user groups, maintenance staff and management. This project also includes budget to run internal green fleet education and training sessions.

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

Since the Green Fleet Strategy was approved in 2021, there have been several changes in technology, market readiness of vehicles and equipment, and fuel and vehicle availability and Federal grants. As a result of these changes, the Town should re-evaluate its approach to decarbonizing its fleet to ensure the transition is cost effective and can achieve the Town's emissions reduction targets. The Town is currently experiencing challenges with transitioning its fleet to lower emissions models, and the risk of not implementing this project may be lack of understanding of alternative and innovative approaches to reducing emissions from fleet, quantifying potential savings, and not reaching the Town's emissions reduction targets. The benefits of this project will be improving the Town's strategic approach to implementation of its Green Fleet Strategy, understanding the business case and supporting the Town in pursuing Federal grant funding to offset the initial capital costs of greening its fleet.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	50,000	50,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-059 Green Fleet Strategy Update and Training		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Yes, the Town's Green Fleet Strategy (Staff Report 2021-0257)	
Department Impacted	Energy & Environment	Operations, Fire and other Divisions that have a vehicle fleet are key stakeholders
Climate Change Impact - Please Explain	Yes	42% of the Town's Corporate greenhouse gas emissions come from its vehicle fleet. This project will help to reduce these emissions as well as keep the Town on track to meet its Council-approved target of reaching net zero emissions by 2050.
Milestones (QQ-YYYY)		
Target Contract Start Date	Other	Q2 2025
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-060 Corporate Climate Plan Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Caledon's 2023-2035 Strategic Plan contains an action in the Environment Pillar to 'establish a pathway for near net-zero emissions for existing facilities through updated building condition assessments'. The Town has a Council-approved target to reach net zero emissions by 2050, including its own operations, with facilities being the largest source, accounting for 54% of corporate emissions. The Town's Council-approved Corporate Greenhouse Gas Reduction Framework provides the strategic direction to reduce emissions across the Town's buildings, fleet, waste and water. The scope of this project will include implementation of actions in alignment with the Corporate Framework:

- Facility HVAC recommissioning assessment and implementation on priority buildings
- Energy modelling to plan for energy efficient and low carbon new facilities, major renovations and retrofits
- Review and update the financial terms of the Town's Corporate Energy Revolving Fund to support the funding of projects that reduce emissions
- Submetering on Town facilities with high usage to better understand consumption and find opportunities for reduction
- Feasibility studies to support the requirements for grant applications to offset capital costs, such as the Government of Canada's Green and Inclusive Community Buildings grant

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

In order for the Town to meet its energy and emissions reduction targets in its buildings, investments in energy efficiency and conservation is required. The benefits of implementing these projects are that it will reduce energy consumption and emissions from Town facilities, which will contribute to the Town's emission reduction targets and could lead to utility operating budget savings. Occupancy comfort in Town facilities would be improved through recommissioning to ensure older HVAC equipment is performing as originally designed. The risk of not implementing this project would be lack of progress towards the Town's Council-approved emission and energy reduction targets and inefficient energy management practices which could lead to increased energy consumption resulting in higher utility bills and operational expenses. Energy modelling and feasibility studies will help the Town position itself to be ready to apply for grants to offset the upfront capital costs of retrofit projects.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	(50,000)	(50,000)				
Year 1	150,000	150,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-060 Corporate Climate Plan Implementation		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	255 Energy & Environment	
Commissioner	Domenica D'Amico	
Project Contact	Cristina Guido	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Yes, the Town's Corporate Greenhouse Gas Reduction Framework (Staff Report 2019-73)	
Department Impacted	Energy & Environment	Facilities, PMO
Climate Change Impact - Please Explain	Yes	56% of the Town's corporate greenhouse gas emissions are from its facilities. This project will help to reduce these emissions as well as keep the Town on track to meet its Council-approved target of reaching net zero emissions by 2050.
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2024	No option to select Q2 2025
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q3-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

Engineering

TOWN OF CALEDON

Capital Projects

Project	25-092 Dominion Street Phase 2 of 3 (B27326026)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Phase 2 of 3 Dominion Street (B27326026)
 Dominion Street is a link to the Bruce Trail and Brimstone community. Dominion Street also runs alongside the Credit River and intersects with Forks of the Credit Road.

This roadway is experiencing severe roadside erosion from the Credit River. Asphalt shifting and cracking has resulted in the narrowing of the paved platform and emergency guide rails have been installed for public safety. The planned repairs and reconstruction for Dominion Street will require a three-phase construction program.

In 2023/2024 Phase 1 was completed, including selective roadside tree removals, utility relocations, and the installation of three sections of large retaining walls to stabilize the road-bed and slope. Subsequent budget request for Phase 3 will occur in 2026 respectively and will encompass include full length road reconstruction.

The current funding request supports Phase 2, encompassing the bridge rehabilitation and widening.

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

This project was initiated as a result of failing Town infrastructure and the risk to the general public. The Town completed a Schedule C municipal class environment assessment in response to this project site. This phase of the reconstruction program will provide a new paved platform, slope stabilizations measures, and retaining walls to safely align the road to the Town's right of way. If no reparative construction is undertaken the road is at risk of emergency failure and can landlock the Brimstone community.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	30,000	30,000				
B&C - Reconstruction	3,310,000	3,310,000				
Expenditures Total	3,340,000	3,340,000				
Funding						
Tax	30,000	30,000				
Gas Tax	990,773	990,773				
OCIF	2,319,227	2,319,227				
Funding Total	3,340,000	3,340,000				

TOWN OF CALEDON

Capital Projects

Project	25-092 Dominion Street Phase 2 of 3 (B27326026)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 1	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-093 Roads Rehabilitation Construction Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This project provides for the rehabilitation of existing Town roads to be constructed during the 2024 construction season. The specific road segments included in the 2025 road rehabilitation program are:

BIRCHVIEW DR	ST ANDREWS RD	BRIARWOOD DR	OCI - 35.9
HEART LAKE RD	CHARLESTON SR	BEECH GROVE SR	OCI - 35.4
MCLAREN RD	QUARRY DR	CHARLESTON SR	OCI - 49.3
MCLAREN RD	17704 MCLAREN RD	QUARRY DR	OCI - 38.5

The necessary engineering design and coordination of these road rehabilitation works was completed in previous years. The rehabilitation of these road segments can now proceed to construction.

The specific road segments are selected based on the results of the road condition assessment (last completed in 2022) and other considerations such as traffic volumes, Pavement Condition Index, and road function. The rehabilitation of a roadway includes making minor structural improvements and then resurfacing with a suitable treatment. Rehabilitation techniques could include pulverization or full depth reclamation, which improves pavement profile and removes major pavement distresses while improving overall road structure & recycles many materials within the process, or where sufficient base and asphalt is present then a less intrusive shave and repave process could be used.

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

To ensure that Caledon roads are rehabilitated and/or reconstructed such that available resources are put to the most effective use with the latest technology and industry methodologies. By investing in this program, roadways will be brought up to an appropriate standard, and with the proactive maintenance in the future, the Corporation will be able to realize further infrastructure savings.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	50,000	50,000				
Roads - Rehabilitation	4,050,000	4,050,000				
Expenditures Total	4,100,000	4,100,000				
Funding						
Gas Tax	1,562,901	1,562,901				
Debentures	2,537,099	2,537,099				
Funding Total	4,100,000	4,100,000				

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Capital Projects

Project	25-093 Roads Rehabilitation Construction Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q1-2026	
50% Completion	Q2-2026	
75% Completion	Q3-2026	
100% Completion	Q1-2027	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-094 Stormwater Management Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The Stormwater Management (SWM) Program consists of rehabilitating stormwater facilities, particularly ponds to ensure that they will operate as designed. Items such as removal of sediment and vegetation controls are primary maintenance activities for ponds to ensure that stormwater is managed and reduces risk of flooding in areas of installation. Maintenance of storm inlets, channels, sewers, and outlets are also required including CCTV (closed circuit TV) inspections of these assets and associated storm sewer linings.

2025 Stormwater Program Inclusions:

- Pond construction and cleanout program includes: Pond 22, 41, 44 and 94
- Lining program
- Alton Drainage study - Phase 2
- Drainage Study projects - Cataract - Phase 2; Westview, Palgrave - Phase 2; Bolton Industrial Park - Phase 1; and St Michael's Trailway - Phase 1
- Public Awareness campaign in cooperation with TRCA (Toronto Region Conservation Authority) throughout locations in Bolton and Caledon East
- Flapgates - implementation of TRCA recommendations following 2019 flood in Bolton

Surplus funds may be allocated to the completion of SWM Master Plan and / or rate studies.

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

With the ever-increasing threat of climate change, specifically stormwater implications to municipalities, infrastructure investments must continue to be made. This project is to ensure that the Town's inventory of stormwater facilities are maintained and will continue to operate as designed and reduce risk and liability.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	106,000	84,651	21,349			
SWMP - Rehabilitation	2,395,000	1,912,637	482,363			
Expenditures Total	2,501,000	1,997,288	503,712			
Funding						
Tax	1,256,475	752,763	503,712			
Debentures	1,244,525	1,244,525				
Funding Total	2,501,000	1,997,288	503,712			

Attributes		
------------	--	--

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Capital Projects

Project	25-094 Stormwater Management Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	20 Environmental Leadership	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q2-2026	
100% Completion	Q3-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-095 Stormwater Management Program - Regulatory Compliance		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)
<p>As part of the CLI-ECA (Consolidated Linear Infrastructure-Environmental Compliance Approval), the MECP (Ministry of the Environment, Conservation and Parks) requires that the Town completes the development of a monitoring plan, this is planned for completion and implementation by the end of Q1 2025.</p> <p>Remaining installation of staff gauges is to be completed within this 2025 program.</p> <p>The Town is working to engage a consultant to aid in the completion of an Stormwater bylaw draft that will aid in protecting Town owned ponds and storm sewers.</p> <p>Surplus funds may be allocated to the completion of SWM Master Plan and / or rate studies.</p>

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

<p>The installation of signage and completion of condition assessments will mitigate public risk and support the Town's Consolidated Linear Infrastructure Environmental Compliance Approvals (CLI-ECA), while providing details to inform future capital and operations work plans and budgets.</p>
--

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Support Infrastructure/Studies	108,000	108,000				
Expenditures Total	108,000	108,000				
Funding						
Tax	108,000	108,000				
Funding Total	108,000	108,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-095 Stormwater Management Program - Regulatory Compliance		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	20 Environmental Leadership	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2022	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q1-2026	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-097 Road Design and Environmental Assessment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This project provides for the completion of the pre-construction engineering phase for future road improvement projects.

The Engineering Department is following a multi-year capital delivery model for medium and large infrastructure projects. Year one includes the undertaking of any necessary Class Environmental Assessments, preliminary design, drainage analysis, utility review, geo-technical investigations, and other engineering related investigative studies. The second/third year is spent completing the detail design of the project, securing permits, and property acquisition and utility relocations. This assignment does not include Contract Administration and Inspection, which will be budgeted at a future date during construction.

The priority road segments are selected based on state of good repair principles and with consideration for a variety of factors including condition assessment, drainage deficiencies, traffic volumes, safety issues, development needs and the Town's Transportation Master Plan.

The roadways proposed to be engineered and studied under this program in 2025 attached.

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

This project will enable Engineering staff to deliver future construction programs as shovel ready. Future ready designs are crucial to estimate costs, receive applicable permits.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	50,000	50,000				
Roads - Rehabilitation	2,070,000	2,070,000				
Expenditures Total	2,120,000	2,120,000				
Funding						
Debentures	2,120,000	2,120,000				
Funding Total	2,120,000	2,120,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-097 Road Design and Environmental Assessment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q1-2026	
75% Completion	Q3-2026	
100% Completion	Q2-2027	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-097 Road Design and Environmental Assessment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

K:\Finance\Finance\F - Finance and Accounting\F05 - Budgets and Estimates\CAPITAL BUDGETS\2025\2025 Capital Budget\Department Files\Roads

Castlederg Rd (1678/2035/2045/2044)	Duffy's Lane	Hwy 50	OCI - 54.4/58.4/65.5/62.1
Healey Rd (708/1778)	Airport Road	Innis Lake Road	OCI - 31.1/49.6
Highpoint SR (636)	PORTERFIELD RD	WILLOUGHBY RD	OCI - 40.1
Mount Pleasant Rd (1685)	COATES HILL CT	STINSON ST	OCI - 53.2
Horseshoe Hill Rd (145)	CHARLESTON SR	ESCARPMENT SR	OCI - 44.8
Patterson SR (1269/1693)	DUFFYS LN	HUMBER STATION RD	OCI - 47.1/54.6
Heritage Rd (1188)	MAYFIELD RD	OLD SCHOOL RD	
Heritage Rd (510)	OLD SCHOOL RD	KING ST	
The Grange SR (1268)	MOUNTAINVIEW RD	ST. ANDREW'S RD	
Chapel Street (1511)	MILL ST	KING ST E	

TOWN OF CALEDON

Capital Projects

Project	25-098 Bridge Design and Environmental Assessment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This project involves the design of the Town's mandated bridges and culverts as per the Ontario Structures Inspection Manual (OSIM) and Non-OSIMs to be rehabilitated and/or replaced in near future construction projects. The Town is legally mandated to maintain its bridges and structures in general in a state of good repair so as to maintain usability and safety.

Structures to be designed in 2025 includes:

Centreville Creek Rd Culvert (C22028032), 1.5 km North of Old Church Road (REMOVED FROM SCOPE)	PATTERSON SR	OLD CHURCH RD	BCI - 54.18
Creditview Rd Bridge (B20300056), 0.1 km North of Station Road	STATION RD	LYONSVIEW LN	BCI - 69.23
Humber Lea Rd Bridge Design (B25508059), 15m north of King Street E	King Street	Sherin Court	BCI - 73.23
Willoughby Rd Culvert (B26052045), 0.15 km North of Charleston Sideroad	CHARLESTON SR	BEECH GROVE SR	BCI - 68.82

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

Based on previous inspections, these structures were found to require some form of rehabilitation and repairs to ensure continued level of service and reduce hazards and risk. By completing these design assignments, the Town will be in a good position to cost the future construction and at the same time apply for grants as the projects are shovel ready.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	50,000	50,000				
B&C - Rehabilitation	350,000	350,000				
Expenditures Total	400,000	400,000				
Funding						
Tax	400,000	400,000				
Funding Total	400,000	400,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-098 Bridge Design and Environmental Assessment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-099 Bridge / Culvert Construction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The objective of the Bridge & Culvert Construction Program is to ensure that the Town's bridges and culverts (Ontario Structures Inspection Manual/Non-Ontario Structures Inspection Manual) are maintained and operating in a state of good repair so as to uphold usability and safety for all users.

The Town has a full inventory of Bridges and Culverts as per legislated requirements, most of which need minor maintenance, rehabilitation, or in some cases complete replacement. Through a qualified consultant as well as in-house work, Engineering undertakes a bi-annual inspection of these structures as required under law and within best practices. The results of these inspections lead to construction with costs such as contract administration, project management fees, maintenance and inspection. The structures to be rehabilitated /reconstructed in 2025 are as per below:

1. Porterfield Road Culvert - B01138 - BCI 49.72
2. Humber Station Road Culvert - 6896 - non-OSIM

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

To ensure the cross structures on the Town's transportation network are safe and in accordance with legislative requirements. Based on the priorities from the bi-annual inspection, these structures require rehabilitation/reconstruction efforts to reduce risk and liability while increasing safety and the overall level of service.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	30,000	30,000				
B&C - Reconstruction	2,629,126	2,629,126				
Expenditures Total	2,659,126	2,659,126				
Funding						
Tax	30,000	30,000				
Gas Tax	2,629,126	2,629,126				
Funding Total	2,659,126	2,659,126				

Attributes

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Capital Projects

Project	25-099 Bridge / Culvert Construction		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-100 Asset Management Retaining Wall and non-OSIM Structures		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Create a town wide asset inventory of all retaining walls and non-structural (non-OSIM (Ontario Structure Inspection Manual)) culverts within road rights of way and trails. The output of this inventory will layer into the existing multi-year capital programs and allow for appropriate coordination and budgeting to deliver cost effect programs that continue to benefit the community.

Noted within our 2024 Asset Management Plan (AMP) and as reported to Council (July 2024):

1. The following omissions and recommendations contained in the Towns two previous AMP's are related to this inventory collection program;
 - 2024 AMP - Bridges & Culverts (small culverts to which OSIM is not applicable) are not included in this Asset Management Plan, and Town staff are working to continue developing inventory information for non-OSIM culverts,
 - 2020 AMP - with regards to non OSIM assets, some of them are repaired or replaced as capital projects so more work needs to be done to inventory them within an (Asset Management) AM database

2. The 2024 AMP provides a forecast replacement based on the current inventory and condition of assets. These forecasts need to have inputs from the most up to date asset information to provide more accuracy for future operational proactive/reactive care and capital planning. Without accurate and updated asset inventory the Towns actual financial infrastructure projected short and long term funding is not known, and public money will not be utilized efficiently in the cases of un-documented assets that fail and requiring cost probative emergency repairs and replacement as have occurred at the Town in the past

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

2024 AMP provides specific Risk Management consequences in the event the Town is not more advanced in their proactive management approaches and having complete and updated (current) asset inventory for all Town owned assets is not only a regulatory requirement it is a best practices approach that is currently leading to some of the following risk consequences at the Town;

- Corporate Risk and Liability – Subjecting the Town to liability.
- Environmental – Adverse impacts to land, water, or air.
- Financial – Financial loss or inefficient spending.
- Legislative – Non-compliance to legislation.
- Levels of Service – Not maintaining a service commitment to the community.
- Operational – Disrupting operations or introducing operational inefficiencies.
- Public & Staff Health & Safety – Impacting the health & safety of our community and staff.
- Reputation – Negative impact on the way the community or other jurisdictions view the Town

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	25,000	25,000				
Roads - Preventative Measures	475,000	475,000				
Expenditures Total	500,000	500,000				
Funding						
Tax	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-100 Asset Management Retaining Wall and non-OSIM Structures		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2022	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q3-2024	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-104 Roads Rehabilitation Construction Program - Utility Advancement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This project provides for the completion of the pre-construction utility relocations for future road improvement projects. Estimates provided are based on a percentage of construction cost associated with the planned type or rehabilitation/reconstruction. Actuals from each utility will be used for future requests as the information becomes available

The Engineering Department is following a multi-year capital delivery model for medium and large infrastructure projects. Year one includes the undertaking of any necessary Class Environmental Assessments, preliminary design, drainage analysis, utility review, geotechnical investigations, and other engineering related investigative studies. The second/third year is spent completing the detail design of the project, securing permits, and property acquisition and utility relocations.

The priority road segments are selected based on state of good repair principles and with consideration for a variety of factors including condition assessment, drainage deficiencies, traffic volumes, safety issues, development needs and the Town's Transportation Master Plan. Through the course of our multi-year capital plan review the delays associated with utility relocation works impacting delivery have become very apparent. This impacts not only our construction delivery, but also the funding request and the time it is taking from request to shovel ready.

The roadways proposed to undergo utility advancement to support road rehabilitation in 2026 are:

- Glasgow Rd - Deer Valley to Hickman (449) - OCI - 34.5
- Willoughby Rd (695) - OCI - 36.5

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

This project will enable Engineering staff to deliver future construction programs as shovel ready.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	5,000	5,000				
Roads - Rehabilitation	597,192	597,192				
Expenditures Total	602,192	602,192				
Funding						
Tax	602,192	602,192				
Funding Total	602,192	602,192				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-104 Roads Rehabilitation Construction Program - Utility Advancement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	April 2022	
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q1-2026	
100% Completion	Q2-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-109 Trailway Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The objective of the Trail Structures and Improvement Program is to ensure that the Town's bridges and culverts along the trailways are maintained and operating in a state of good repair to uphold usability and safety for all users as well as surface treatment and trail gates improvements. Through a qualified consultant as well as in-house work, Engineering undertakes a bi-annual inspection of these structures as required under law and within best practices.

The structures to be rehabilitated/reconstructed in 2025 are below:

1. Caledon Trailway - P35110001 (east of Isabella St) - BCI 56.91
2. Caledon Trailway - P35110002 (east of Isabella St) - BCI - 62.97
3. Caledon Trailway - P0002 (Hurontario overpass) - BCI - 97.36

Study for Caledon Trailway adjacent drainage ditch east of P35110002. ****Deferred from 2025****

Engineering for stairs and bridge crossing on the Caledon East trail on the south side of Old Church Rd ****Deferred from 2025****

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

To ensure the cross structures on the Town's trail network are safe and in accordance with legislative requirements and in good operational condition. Based on the priorities from the bi-annual inspection, these structures require rehabilitation/reconstruction efforts to reduce risk and liability while increasing safety and the overall level of service. As for the trail improvements, this is required as the gates are at the end their lifecycle as well, trail improvements and upgrade support Active Transportation initiatives across the Town.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Project Management Fee	35,000	35,000				
B&C - Rehabilitation	2,239,138	2,239,138				
Expenditures Total	2,274,138	2,274,138				
Funding						
Tax	335,000	335,000				
Debentures	1,939,138	1,939,138				
Funding Total	2,274,138	2,274,138				

Attributes		
------------	--	--

Attribute	Value	Comment
-----------	-------	---------

TOWN OF CALEDON

Capital Projects

Project	25-109 Trailway Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	May 2022	
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q3-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-191 Caledon Trailway Gate and Signage		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Trail Gates and Stop signs– Establish design for the new gates, the cost of purchasing gates, the cost of removal of old gates and the cost of installation of new gates;

- Kennedy Road to Patterson Sideroad (9 road crossings x 2 gates =18 gates) The portion of the trail between Inglewood and Palgrave is the most used section of the trail.

Road Signage and Trail signage and branding - This work includes safety review of each crossing individually to identify the location for each crossing sign, depending on the site and speed limit. Signage to be consistent and be part of branding for the trail.

Signage Requirements	
Sign	Qty
Stop Sign for Trail Users	48x
Trail Crossing Sign & Tab	48x
Caledon Trailway Branding Sign	48x
Trans Canada Trail Branding Sign	32x

Phase 2 - 2026 – to complete the remaining crossings west of Olde Baseline Road and east of Highway 50 (28 gates)

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

To support council adopted Town of Caledon Active Transportation Master Plan, p. 78 (p. 98PDF), Table 11, Network Recommendations, NR 6, Safety:

Modernize and make consistent trail access gates for the Caledon Trailway and establish standards for the future development of the Caledon Rail Trail for “access the trail whether they are on foot, using a mobility device or a type of bicycle.”

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	175,000	175,000				
Expenditures Total	175,000	175,000				
Funding						
Gas Tax	175,000	175,000				
Funding Total	175,000	175,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-191 Caledon Trailway Gate and Signage		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	265 Engineering Services	
Commissioner	Domenica D'Amico	
Project Contact	Taylor Bliss	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q3-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

Development Engineering

TOWN OF CALEDON

Capital Projects

Project	25-044 Subwatershed Studies		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

As a fast-growing municipality, Caledon is planning for a 20-year horizon with specific direction to plan strategically for growth and to make new urban areas available for development. In order to ensure housing supply can be maintained, subwatershed studies are necessary to be done early and broadly enough as to ensure no slow-down in residential housing supply and to meet housing targets for Caledon's housing pledge and beyond.

Caledon requires Subwatershed studies (SWS) in accordance with the Town's new official plan policies and Provincial Planning Statement. The Subwatershed Study Areas and terms of reference were prepared in consultation with the Region of Peel, Toronto Region Conservation Authority and establishes the level of detail and study scope to ensure no negative impacts on the environment, existing communities (private property), Town infrastructure and property and that development does not place undue constraints of the development of other lands in the future. Each study has 4 major parts including:

1. Characterization/Data Collection
2. Analysis - the significance of the natural features and impacts of the land uses (Secondary Plan)
3. Management - what features are protected in place vs. compensated, features that can be modified, buffers, natural linkages are required to ensure long term viability of the protected features.
4. Implementation.

FUNDING SOURCE - Town has applied for Federal funds (Housing Accelerator Fund) that would be used to fund Subwatershed Studies, if granted.

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

There are two major subwatershed areas needed to unlock residential and employment lands for development within SABE from approximately Dixie Road east toward Humber Station Road in Bolton. If Subwatershed Studies are advanced for this growth area, it is likely that the Planning for several secondary plans will be streamlined leading to more efficient planning for water and natural systems.

By grouping secondary planning areas together within the larger subwatershed planning units, there will be advantages on the level of precision associated with the stormwater management (SWM) criteria, since the land use assumptions will be more accurate and less speculative. It is also anticipated that the subsequent local studies EIR/MESR will be able to use the analytical data/tools derived for the local/larger scale SWS to validate performance of the proposed SWM system, making development more "plug and play" and less uncertain.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	500,000	250,000	250,000			
Expenditures Total	500,000	250,000	250,000			
Funding						
Tax	500,000	250,000	250,000			
Funding Total	500,000	250,000	250,000			

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-044 Subwatershed Studies		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	270 Development Engineering	
Commissioner	Andrew Pearce	
Project Contact	Rita Juliao	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Multiple Wards (Please Indicate in Comments)	ward 3, 5 and 6
Related Project		
Year Requested	2024	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	a component of subwatershed studies is to ensure extreme rainfall and stacked storm events are considered when sizing infrastructure and evaluating impacts.
Milestones (QQ-YYYY)		
Target Contract Start Date	Other	
Kickoff - Scope Deliverables	Q2-2024	
25% Completion	Q4-2024	
50% Completion	Q1-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-128 McLaughlin Road EA		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

To support growth identified in the Priority Area Zoning by-law and align construction of infrastructure upgrades with development timelines the Town will undertake an Environmental Assessment for McLaughlin Road to widen from 2 to 4 lanes from Lippa Drive to King Street, as identified in Caledon Multi Model Transportation Master Plan (MMTMP). Once the Environmental Assessment has been completed, Engineering Services will be better positioned to undertake detailed design and construction of McLaughlin Road to match development of the surrounding area and reduce disruption to future residents.

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

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Support Infrastructure/Studies	500,000	250,000	250,000			
Expenditures Total	500,000	250,000	250,000			
Funding						
DC Roads	500,000	250,000	250,000			
Funding Total	500,000	250,000	250,000			

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	McLaughlin Road	

TOWN OF CALEDON

Capital Projects

Project	25-128 McLaughlin Road EA		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	270 Development Engineering	
Commissioner	Domenica D'Amico	
Project Contact	Drew Haines	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 2	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q3-2025	
50% Completion	Q4-2025	
75% Completion	Q1-2026	
100% Completion	Q2-2026	
Status		
Status	Under Review	

Transportation

TOWN OF CALEDON

Capital Projects

Project	25-110 Traffic Signal at Healey Road and Humber Station		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The increase in overall traffic volumes at the intersection of Healey Road and Humber Station Road in Bolton now warrants upgrading the traffic control from an All-Way Stop control to a signalized intersection.

This project includes the design and construct a traffic signal at the intersection of Healey Road and Humber Station Road. This project is estimated to cost \$ 339,000 and is 90% funded from the Development Charges (DC).

The design and construction are expected to begin in 2025.

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

As part of the Town's proactive traffic management strategy, staff monitor the roadway system and intersections, and accordingly the intersection of Healey Road and Humber Station Road meets the warrants requirements. Given the increase in traffic volume, upgrading the traffic control from All-Way Stop to signalized intersection, will improve traffic operation and enhance safety.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - New Construction	650,000	650,000				
Expenditures Total	650,000	650,000				
Funding						
Tax	34,000	34,000				
DC Roads	616,000	616,000				
Funding Total	650,000	650,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-110 Traffic Signal at Healey Road and Humber Station		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	Traffic Signal at Healey Road and Humber Station Road	
Year in DC Study	-	
% of DC Funding Allowed in DC Study	90	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-115 Traffic Signal Improvement to comply with AODA at Columbia Way and Kingsview		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Transportation Engineering staff have received a request from the Canadian National Institute for the Blind (CNIB) to add Accessible Pedestrian Signals (APS) to help pedestrians who are blind, low vision, or Deafblind safely cross the street at the intersection of Kingsview and Columbia Way accessible.

Based on the AODA (Accessibility for Ontarians with Disabilities Act) act, this is mandatory for municipalities to follow and the scope of this project is to install the APS at the intersection.

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

Accessible Pedestrian Signals (APS) help pedestrians who are blind, low vision, or Deafblind safely cross the street. These devices are typically affixed to poles at signalized intersections and emit an audible signal and/or haptic feedback to indicate to pedestrians when they have the right of way to cross the street and in which direction of travel. APS devices are crucial for pedestrian safety and independence.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - New Construction	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
DC Roads	100,000	100,000				
Funding Total	100,000	100,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Columbia Way Road Improvement	

TOWN OF CALEDON

Capital Projects

Project	25-115 Traffic Signal Improvement to comply with AODA at Columbia Way and Kingsview		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2026	
% of DC Funding Allowed in DC Study	100	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 6	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q2-2022	
25% Completion	Q3-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-116 Traffic Signal at Albion Vaughan Road and Dovaston Gate		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The increase in overall traffic volumes at the intersection of Albion Vaughan Road and Dovaston Gate Road in Bolton now warrants upgrading the traffic control to a signalized intersection.

This project includes the design and construct a traffic signal and centre island at the intersection of Albion Vaughan Road and Dovaston Gate Road. This project is estimated to cost \$550,000 and is 90% funded from the Development Charges (DC).

The design and construction are expected to begin in 2025.

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

As part of the Town's proactive traffic management strategy, staff monitor the roadway system and intersections, and accordingly the intersection of Albion Vaughan Road and Dovaston gate meets the warrants requirements. Given the increase in traffic volume, upgrading the traffic control to signalized intersection, will improve traffic operation and enhance safety.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - New Construction	550,000	550,000				
Expenditures Total	550,000	550,000				
Funding						
Tax	34,000	34,000				
DC Roads	516,000	516,000				
Funding Total	550,000	550,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-116 Traffic Signal at Albion Vaughan Road and Dovaston Gate		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	Traffic Signal at Albion Vaughan Road and Dovaston gate	
Year in DC Study	-	
% of DC Funding Allowed in DC Study	90	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2023	
50% Completion	Q3-2023	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-117 Active Transportation Network Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

In 2024, Council endorsed the Active Transportation Master Plan (ATMP) as a guiding principal for improving the active transportation network and culture in Caledon.

The ATMP has a list of action items and accordingly, this project includes 3 Caledon Trailway Kiosk replacements, construction of 3 concrete pads where we have existing bike repair stations at Caledon East, Palgrave and Cheltenham and installing the greenbelt cycling route from Bolton to Brampton.

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

Cycling is a leisure sport or as a mode of transportation is proven to have benefits to human and environmental health, as well as tourism and economic benefits. Cycling could also serve as the first and last mile of a longer trip connecting to transit services. These projects are aligned with ATMP recommendations and will help to further motivate residents to take sustainable modes of transportation.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - New Construction	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Tax	20,000	20,000				
Funding Total	20,000	20,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-117 Active Transportation Network Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-118 Traffic Count Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The Traffic Count Program supports the evidence-based decision making for all traffic and transportation solutions in Caledon. The program consists of contract assignment to acquire services to collect traffic information using automatic counting devices to measure hourly vehicle volume, speed, and classification and to determine road classification for all Town roads for the purpose of traffic calming investigations, determining the appropriate level of service to meet the Minimum Maintenance Standards (MMS) for Municipal Highways.

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

The Traffic Count Program provides the essential traffic data to the practitioners for: A) diagnosis purpose to assess current traffic conditions, B) comparison purpose to identify any trend and quality control, C) analytic purpose to measure before/after any new traffic control device and traffic calming measures.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Support Infrastructure/Studies	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Tax	50,000	50,000				
Funding Total	50,000	50,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-118 Traffic Count Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-119 Transit Bus Stops in Bolton		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

In 2024 and in partnering with Brampton Transit, a new Transit Service was introduced to Bolton. Based on the route and per Brampton Transit requirements, additional bus pads are required to support the service as well as improving accessibility. This budget is to build additional bus stops area in Bolton. This project will be funded through the provincial transit gas tax.

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

A few bus stops in Bolton are not accessible and are on gravel shoulders. To make them accessible and better maintained, they should be upgraded to the standard bus stop areas per Brampton Transit's requirement.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - New Construction	120,000	120,000				
Expenditures Total	120,000	120,000				
Funding						
Province	120,000	120,000				
Funding Total	120,000	120,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-119 Transit Bus Stops in Bolton		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Transit Bus Stops in Bolton	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-127 Intersection Improvements at the Traffic signals at Nixon Road and at Healey Road		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The curb at the intersections of Healey Road and Holland Drive as well as Nixon Road and McEwan Drive should be modified and widened to prevent trucks to go on the curbs to make the turn. This is also necessary to comply with the AODA (Accessibility for Ontarians with Disabilities Act).

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

Widening and curb modifications are required to prevent trucks going above the tactile and prevent damages to the poles and curbs.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - Reconstruction	180,000	180,000				
Expenditures Total	180,000	180,000				
Funding						
Tax	80,000	80,000				
DC Roads	100,000	100,000				
Funding Total	180,000	180,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-127 Intersection Improvements at the Traffic signals at Nixon Road and at Healey Road		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	Simpson Road and Healey Road Traffic Signal Improvement	
Year in DC Study		
% of DC Funding Allowed in DC Study	-	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-129 Transit Bus Stops - Mayfield West 2		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

As part of an ongoing partnership between the Town and Brampton, a new Transit service will be expanded to Mayfield West 2 area in 2025 and additional bus pads are required to be built in the area, per Brampton Transit requirements. This budget is from the Developers contribution to expand the transit service in Mayfield West 2.

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

The transit bus pads are required for Brampton Transit and residents, specifically with accessibility needs to take the transit in Mayfield West 2.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads	60,000	60,000				
Expenditures Total	60,000	60,000				
Funding						
Developer Contributions	60,000	60,000				
Funding Total	60,000	60,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-129 Transit Bus Stops - Mayfield West 2		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 2	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-165 Traffic Signal at the intersection of Queensgate and Landsbridge (east leg)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The increase in overall traffic volumes at the intersection of Queensgate and Landsbridge (east leg) in Bolton now warrants upgrading the traffic control from an All-Way Stop control to a signalized intersection.

This project includes the design and construct a traffic signal at the intersection of Queensgate and Landsbridge.

The design and construction are expected to begin in 2025.

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

As part of the Town's proactive traffic management strategy, staff monitor the roadway system and intersections, and accordingly, the intersection of Queensgate and Landsbridge (east leg) meets the warrant requirements. Given the increase in traffic volume, upgrading the traffic control from an All-Way Stop to a signalized intersection will improve traffic operation and enhance safety.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Roads - New Construction	340,000	340,000				
Expenditures Total	340,000	340,000				
Funding						
Tax	35,000	35,000				
DC Roads	305,000	305,000				
Funding Total	340,000	340,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-165 Traffic Signal at the intersection of Queensgate and Landsbridge (east leg)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	Traffic Signal at Queensgate and Landsbridge	
Year in DC Study	-	
% of DC Funding Allowed in DC Study	90%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	500 Transportation	
Commissioner	Domenica D'Amico	
Project Contact	Arash Olia	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

Corporate Facilities

TOWN OF CALEDON

Capital Projects

Project	25-048 Parking Lot Replacment Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

PROJECT DESCRIPTION (BACKGROUND INFORMATION, SCOPE, IMPLEMENTATION PLAN, RISKS/BARRIERS)
<p>Complete the Rehabilitation of the Victoria Parks parking lot in conjunction with the park redevelopment. Add electric vehicle charging stations at Victoria Parks, Alton Community Hall and Inglewood Community Hall in conjunction with a federal Electric Vehicle grant application.</p> <p>Pave and culvert replacement of the Bolton North Hill park.</p>

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

<p>Victoria Parks and the North Hill parking lots have been identified as in need of redevelopment. This project will redevelop the lot in conjunction with the broader park redevelopment. This project will also fund the town portion of 7 new charging stations. If the grant is successful, the Town will receive an additional \$70,000 in federal grants to assist with the EV installations.</p>
--

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Buildings	580,000	580,000				
Expenditures Total	580,000	580,000				
Funding						
Tax	350,000	350,000				
Grants - 1	230,000	230,000				
Funding Total	580,000	580,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-048 Parking Lot Replacment Program		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-050 Town Hall Landscaping and Exterior Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Complete landscaping improvements around Town Hall, including improvements to the cenotaph, flag pole relocations and the addition of water features to improve the property around the building.

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

The Town Hall Campus and CECC property have all seen significant improvements in landscaping as part of various projects. This project is to update the landscaping directly around Town Hall as well as improve the Cenotaph and flag pole areas.

This will ensure the Town Hall and Corporate Head Office for the Town maintains a professional look as well as improve the flow of the outside property for the various events held at Town Hall.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Buildings	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
Tax	500,000	500,000				
Funding Total	500,000	500,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-050 Town Hall Landscaping and Exterior Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 3	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-051 Town Hall Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2024

Description

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

The interior office area of Town Hall has undergone some significant improvements over the past few years. The final phase of this rehabilitation is to refresh the atrium and shared areas of the facility. Major improvements are the repainting and facade repairs in the atrium and replacement of the elevator controls system.

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

The atrium has not been repainted in more than 10 years. This project will refresh the atrium to provide a new clean look.

The elevator controls and electrical system is at the end of the useful life. Resets are now required on a regular basis and the system is no longer reliable. The controls will be fully replaced with new up to date accessible controls.

Budget

	Total	2024	2025	2026	2027	2028
--	--------------	-------------	-------------	-------------	-------------	-------------

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	

TOWN OF CALEDON

Capital Projects

Project	25-051 Town Hall Improvements		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2024

Attributes		
Attribute	Value	Comment
Division	155 Capital Project & Prprty Mgmt	
Commissioner	Domenica D'Amico	
Project Contact	Tom Darlow	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 3	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-160 Provincial Court & OPP Expansion		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Design and Construct a new Provincial Courthouse to replace the existing court space currently located at Town Hall. The new facility will be designed to accommodate existing pressures as well as future growth anticipated over the next 10 to 15 years.

The existing court space is experiencing challenges meeting the needs of the geography and current population within Caledon; the existing space can only accommodate one single court room, it is lacking critical amenities such as a sally port to facilitate more serious part 3 matters, the existing space is restricted and does not accommodate the current administrative and security needs to service the court operation, the floorplan and technology is unable to be adapted to meet the supplementary requirements for virtual and hybrid hearings.

The new Provincial Courthouse will be constructed on the site north of the existing Police Station located on Innis Lake Road. The existing site will be altered to accommodate the new and existing uses. A new court facility will allow our community timely access to Justice.

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

Caledon's POA is experiencing a case backlog of 16 to 18 months. This project will assist in reducing the backlog as well as increase capacity to accommodate planned growth in the community until 2039. Annually, Caledon experiences several lengthy by-laws and HTA (careless cause bodily harm or death) matters. These matters typically take 1 or more full days. When more serious matters are scheduled, Caledon goes from hearing several matters, reduced to one matter

1. Lengthy all-day matters could be heard in one courtroom, which would allow for our usual dockets to proceed in the other. Caledon would have the space to book the lengthy matters and easily stay within Jordan timelines (Trials must be heard by 18 months after charges are laid).
2. If Judicial resources allow, Caledon could have two courtrooms running for Part I and III matters to ensure we are staying within Jordan timelines. This will save having Charter arguments due to delay as well as having matters withdrawn or stayed.
3. New legislation is anticipated that will allow the Court Clerk the authority to accept guilty pleas for Early Resolution (ER). Having an additional court space will allow for ER's to be heard while a Justice of the Peace presides on trial matters.
4. Potentially have a space that can be retrofitted for other needs, such as a Superior Courtroom to rent to MAG for example. Caledon jury trials could be heard in Caledon versus Brampton.
5. Currently, Prosecutions does not have a space to serve the public.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
POA Court (17500 sf)	21,875,000	1,476,793	8,722,310	8,722,310	2,953,587	
Police expansion (5000 sf)	6,250,001	421,941	2,492,089	2,492,089	843,882	
Site Alterations & Parking	1,500,002	101,266	598,102	598,102	202,532	
Expenditures Total	29,625,003	2,000,000	11,812,501	11,812,501	4,000,001	
Funding						
Tax	3,506,250		1,366,416	1,366,416	773,418	
Region of Peel	7,000,002		3,027,427	3,027,427	945,148	
DC POA Courts	19,118,751	2,000,000	7,418,658	7,418,658	2,281,435	
Funding Total	29,625,003	2,000,000	11,812,501	11,812,501	4,000,001	

TOWN OF CALEDON

Capital Projects

Project	25-160 Provincial Court & OPP Expansion		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description	New Court Location (Land and Building)	
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	85%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	345 Legal Services	
Commissioner	Steven Dickson	
Project Contact	Tom Darlow	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date	Q4-2025	
Kickoff - Scope Deliverables	Q4-2025	
25% Completion	Q3-2026	
50% Completion	Q4-2026	
75% Completion	Q3-2027	
100% Completion	Q4-2027	
Status		
Status	Under Review	

Recreation Facilities

TOWN OF CALEDON

Capital Projects

Project	25-027 Albion Bolton Community Center - Road Sign Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The Road Sign at the Albion Bolton CC does not currently work. The signage is outdated and requires updating. The sign in general would remain except for 2 parts, (New digital message board & metal flashing with printed signage address). The upgrade to this sign would help provide communication from the town to its patrons on events, important updates & general comm's. The sign board will also provide opportunities for the community to use the sign board for messaging/ advertising.

The sign board would all be retrofitted on site with minimal disruption. Minor electrical modification at the sign and replacement of the communication connection. The communication line will not require any excavation and it would run completely wirelessly for easy maintenance and upgrade. The end result, we will provide messaging like any of our existing sign board in the town, via computer application.

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

Electrical issues within the sign, and failed communication line between the sign and building. Upgrading .

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Furniture & Fixtures	55,000	55,000				
Expenditures Total	55,000	55,000				
Funding						
Tax	55,000	55,000				
Funding Total	55,000	55,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-027 Albion Bolton Community Center - Road Sign Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 6	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-027 Albion Bolton Community Center - Road Sign Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\JasonM\Pictures\ABUCC\ABUCC Sign Board.jfif



TOWN OF CALEDON

Capital Projects

Project	25-120 Large Equipment Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Town's Building Condition Audits (BCA) review the assessment of the buildings and thirty (30) years of projected capital works to keep the buildings in a good state of repair. Staff review annually to assess capital priorities and provide a ten (10) year forecast for major work. One component of the BCAs is Services which includes the mechanical systems and components that makeup elevators, heating ventilation and air conditioning, plumbing, arena refrigeration systems, humidity control, fire sprinklers, kitchen exhaust and fire suppression, electrical distribution, lighting, communication public address systems, fire detection and alarms, and emergency lighting systems. When a major component failure occurs before the planned replacement cycle (and Capital Budget Plan), the best course of action from a life-cycle cost perspective is sometimes to advance replacement and begin a new asset life-cycle.

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

This funding will help with the replacement of various equipment as needed when unanticipated failure occurs in advance of its life cycle. When a major component failure occurs before the planned replacement cycle, sometimes the best course of action from a life-cycle and cost perspective is to advance the replacement of such equipment and begin a new asset life-cycle.

Risks if not implemented include prolonged interruption of service and spending on equipment repair when replacement is better value.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-120 Large Equipment Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Kevin Kyle	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-121 Recreation-Furniture, Fixtures & Equipment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This project will support the purchasing of assets and fixtures for Recreation facilities Town wide. Some of the focused items for this year will be additional funds to assist in purchasing furniture (tables, chairs, desks and other miscellaneous operational items) throughout the Recreation Facilities and program equipment throughout various facilities. Along with interior and exterior equipment, AED upgrades, janitorial equipment, 2-way radios, program equipment, etc.

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

The benefits of this project are that the Town of Caledon Recreation Facilities will be able to ensure that we are able to maximize the user experience with additional furnishings and amenities within our facilities.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	75,000	75,000				
Expenditures Total	75,000	75,000				
Funding						
Tax	75,000	75,000				
Funding Total	75,000	75,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-121 Recreation-Furniture, Fixtures & Equipment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Kevin Kyle	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-122 CCRW-Phased HVAC Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

This is a continuation to Capital Project # 22-070 Caledon Centre for Recreation and Wellness (CCRW) - HVAC (Hearing, ventilation, and air conditioning) Replacement -Multiple units. The Town has retained a consultant to complete the design and have been working with the energy management team to finalize a phased in plan to replace aging HVAC systems at CCRW. The goal of this program is to work towards reducing gas consumption and meet the 2050 Greenhouse Gases (GHG) targets. The first phase is nearing completion and this request will support the second phase of this larger project

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

The major benefits of this project are to ensure that the facility infrastructure is kept in the best working order and that the Town of Caledon can continue to provide safe and efficient infrastructure within the facility, while working towards its GHG reduction strategy and realizing savings in energy consumption and ongoing operating costs.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	400,000	400,000				
Expenditures Total	400,000	400,000				
Funding						
Tax	400,000	400,000				
Funding Total	400,000	400,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-122 CCRW-Phased HVAC Replacement		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	20 Environmental Leadership	
General Location	Ward 6	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-133 Caledon East Community Complex Camera Upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The Caledon East Community Complex, built in multiple phases, currently lacks adequate customer accountability in the upper lobby. This project aims to improve security measures to better deter theft, vandalism, and trespassing, while enhancing the overall safety of customers.

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

This project is essential for several reasons. First, it aims to enhance security by deterring theft, vandalism, and unauthorized access, thereby protecting the facility and its assets. Improving customer safety is also a priority, ensuring that the environment is secure for all users. Additionally, the project aims to enhance accountability by implementing systems to more effectively monitor unauthorized use of the facility by clients. These improvements are designed to boost user confidence and encourage greater use of the facility by providing a more secure and welcoming environment.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	32,000	32,000				
Expenditures Total	32,000	32,000				
Funding						
Tax	32,000	32,000				
Funding Total	32,000	32,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-133 Caledon East Community Complex Camera Upgrades		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Tom Plese	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Ward 3	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-135 Caledon East Community Complex Pad 1 Rink Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The gas heaters in the Pad 1 in Caledon East Community Complex require a rigorous maintenance plan . We plan to switch to fully electric heaters to lower the facility’s carbon footprint. These new heaters will enhance temperature control, providing a more comfortable experience for customers. Additionally, the improved energy efficiency will lead to a short-term payback while maintaining customer comfort.

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

The project is set to replace the gas heaters in Pad 1 at the Caledon East Community Complex is driven by several key factors. The existing gas heaters are inefficient, prompting the switch to fully electric models. This transition will help reduce the facility’s carbon footprint and align with sustainability goals. The new electric heaters will improve comfort for customers during events and activities, increase energy efficiency, and generate long-term savings.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	120,000	120,000				
Expenditures Total	120,000	120,000				
Funding						
Tax	120,000	120,000				
Funding Total	120,000	120,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-135 Caledon East Community Complex Pad 1 Rink Heaters		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Tom Plese	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 3	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q3-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-143 ABUCC - Window & Skylight Upgrade		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The Albion Bolton Community Center windows surrounding the Library and the Skylights in the lobby require replacement. We would be looking to update the windows to energy efficient windows that can retain and maintain Heating and Cooling climate within the user spaces. The new windows will also have better seams to prevent water from entering into the facility. The Skylights at this time are showing water damage and leaking, which is beginning to cause rusting of surrounding metal areas and wet floors.

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

The Windows and Skylights at the Albion Bolton Community Centre have aged over time and have started to either leak, fog up with condensation and prevent heating and cooling loss. The windows will continue to deteriorate to the point where we may not be able to repair, only replace. The Seals in between each of the windows have broken, causing the windows to not be energy efficient no longer.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Furniture & Fixtures	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Tax	100,000	100,000				
Funding Total	100,000	100,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-143 ABUCC - Window & Skylight Upgrade		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-143 ABUCC - Window & Skylight Upgrade		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\JasonM\Pictures\ABUCC\ABUCC Skylight.jfif



TOWN OF CALEDON

Capital Projects

Project	25-143 ABUCC - Window & Skylight Upgrade		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\JasonM\Pictures\ABUCC\ABUCC Skylight 3.jfif



TOWN OF CALEDON

Capital Projects

Project	25-143 ABUCC - Window & Skylight Upgrade		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\JasonM\Pictures\ABUCC\ABUCC Library Windows 2.jff



TOWN OF CALEDON

Capital Projects

Project	25-161 Albion Bolton Union Community Centre - ICE Resurfacer		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The Albion Bolton Community Centre Ice resurfacer has reached its end of life. We are looking to upgrade to a more energy efficient (possibly battery) ice resurfacer. The new machine could be procured from either manufacturer (Zamboni or Olympia or affiliate). The move to upgrade to battery falls in line with the towns green energy initiative by 2050 and upgrading its fleet.

The existing ice resurfacer (Olympia), we will be repurposing as a spare machine for any of our sites. This allows the town the flexibility to work on assisting any of its facilities with ice removal or install. This gives us the capacity to support in the interim while we upgrade our fleet.

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

End of life equipment, cost increase to keep aging equipment up to date. This falls in line with the goal of lowering the towns green house gas emissions by 2050.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	195,000	195,000				
Expenditures Total	195,000	195,000				
Funding						
Tax	59,805	59,805				
Ice Resurfacer Reserve	135,195	135,195				
Funding Total	195,000	195,000				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-161 Albion Bolton Union Community Centre - ICE Resurfacer		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	19 Enhanced Transportation and Mobility	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	Green fleet
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-162 Albion Bolton Community Centre HVAC Replacement Strategy		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Albion Bolton Community Center (ABUCC) HVAC (Heating, ventilation, and air conditioning) units are nearing the end of their useful life cycle. This project will prioritize a replacement HVAC strategy that will reduce natural gas consumption and meet the 2050 GHG targets for the Town. The new HVAC replacement strategy is to remove any natural gas combustion or limiting it to hybrid. New technologies will be used like (Air source Heat Pumps). By using this new technology we can provide more energy efficient units, while improving the controls of these unit. We plan to improve on the Building Automation as well, giving us better controls of the temperatures, schedules & monitoring. The Town will continue to work with our energy management team, consultant and the Town’s project managers to prioritize the phased HVAC replacement program. The Energy & Environment team are working with consultants to review the phase of each step and the best approach to take.

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

Existing rooftop units at ABUCC are reaching the end of their life cycle and require replacement. If this initiative is not approved, the Town of Caledon will have to continue to spend resources in repairing units that are past their lifecycle. There also could be a potential for service disruption and air quality challenges within the facility.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Tax	250,000	250,000				
Funding Total	250,000	250,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-162 Albion Bolton Community Centre HVAC Replacement Strategy		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jason Mogus	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	Yes	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

Fleet

TOWN OF CALEDON

Capital Projects

Project	25-166 Fleet Services - Replacement 1 - 2012 Single Axle #502		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #1 – 2012 Single Axle Plow (Replace #502)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. This means the town may retain assets longer or dispose of assets earlier. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles, If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 7 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2012 (lifecycle typically 11 years)

Maintenance Costs: Lifecycle maintenance costs to date \$238,000 (approx.). Original purchase cost excluding "add-ons" estimated to be \$222,000 in 2012 *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle. .

Condition Assessment: Poor and hence reliability problematic

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

The replacement of the 2025 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	515,700	515,700				
Expenditures Total	515,700	515,700				
Funding						
Fleet Equipment Reserve	515,700	515,700				
Funding Total	515,700	515,700				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-166 Fleet Services - Replacement 1 - 2012 Single Axle #502		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-166 Fleet Services - Replacement 1 - 2012 Single Axle #502		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\2025 Budget - #1 Fleet Replacement - Unit # 502 Freightliner Single Axle Plow.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-166 Fleet Services - Replacement 1 - 2012 Single Axle #502		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-167 Fleet Services - Replacement 2 - 2012 Single Axle #508		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #2 – 2012 Single Axle Plow (Replace #508)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2012 (lifecycle typically 11 years)

Maintenance Costs: Lifecycle maintenance costs to date \$210,000 (approx.). Original purchase price excluding "add-ons" estimated to be \$222,000 in 2012.

*Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

Condition Assessment: Poor and hence reliability problematic

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

The replacement of the 2025 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	515,700	515,700				
Expenditures Total	515,700	515,700				
Funding						
Tax	31,400	31,400				
Fleet Equipment Reserve	484,300	484,300				
Funding Total	515,700	515,700				

Attributes

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	25-167 Fleet Services - Replacement 2 - 2012 Single Axle #508		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-167 Fleet Services - Replacement 2 - 2012 Single Axle #508		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #2 Fleet Replacement - Unit # 508 Freightliner Single Axle Plow.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-167 Fleet Services - Replacement 2 - 2012 Single Axle #508		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Condition, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Condition, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Condition, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Condition, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Condition, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-168 Fleet Services - Replacement 3 - 2013 Tandem Axle #13-536		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #3 – 2013 114 SD Tandem Axle Plo w (Replace #13-536)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2013 (lifecycle typically 8 years)

Maintenance Costs: Lifecycle maintenance costs to date \$211,000 (approx.). Original purchase price excluding "add-ons" estimated to be \$264,000 in 2013. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

Condition Assessment: Poor and hence reliability problematic

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

The replacement of the 2025 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels including possible breach of the Minimum Maintenance Standards (O. Reg. 239/02), which could translate into financial penalties and/or claims against the Town.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	529,510	529,510				
Expenditures Total	529,510	529,510				
Funding						
General Contingency Reserve	529,510	529,510				
Funding Total	529,510	529,510				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-168 Fleet Services - Replacement 3 - 2013 Tandem Axle #13-536		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		Initiate upon council approval
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-168 Fleet Services - Replacement 3 - 2013 Tandem Axle #13-536		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #3 Fleet Replacement - Unit # 13536 Freightliner Tandem Axle.jpeg



Fleet Replacement item # 3
2025 Budget - Freightliner Tandem Axle – Fleet Replacement for Unit # 13536

TOWN OF CALEDON

Capital Projects

Project	25-168 Fleet Services - Replacement 3 - 2013 Tandem Axle #13-536		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-169 Fleet Services - Replacement 4 - 2007 24Ft Trailer #923		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #4 – 2007 24 ft Equipment Trailer (Replace #923)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of equipment is driven by hours of service and functionality based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). **This project is funded by Taxation.**

Specifics to this asset :

Year: 2007 (currently 17 years old)

Maintenance Costs : Lifecycle maintenance costs to date \$10,600. Original purchase cost approximately \$7,600. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

Function Limitations : Limited Use - Replacement will be a heavy duty trailer and a different design to accommodate different types of equipment allowing for versatility of use in operations.

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

The current equipment trailer has limited use as it cannot accommodate some of our larger equipment. Replacement trailer will be heavy-duty allowing for heavier/wider equipment such as wide deck lawn tractors/sidewalk plows etc. This fleet asset is 17 years old and has limited use due to its standard frame. A trailer (heavy duty) replacement will allow for more efficiencies of services as multiple work teams can be deployed as required to conduct necessary operation works that requiring equipment to be floated to a site location.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	30,900	30,900				
Expenditures Total	30,900	30,900				
Funding						
Tax	30,900	30,900				
Funding Total	30,900	30,900				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-169 Fleet Services - Replacement 4 - 2007 24Ft Trailer #923		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-169 Fleet Services - Replacement 4 - 2007 24Ft Trailer #923		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #4 Fleet Replacement - Unit # 923\24' Equipment Trailer.jpeg



Fleet Replacement Item # 4

2025 Budget - 24' Equipment Trailer – Fleet replacement for Unit # 923

TOWN OF CALEDON

Capital Projects

Project	25-169 Fleet Services - Replacement 4 - 2007 24Ft Trailer #923		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-170 Fleet Services - Replacement 5 - 2020 SUV Hybrid #20-311		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #5 – 2020 Ford Escape Hybrid (Replace #20-311)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2020 (lifecycle typically 7 years)

Mileage: C urrently 166,000 (anticipate to be 200,000 km by time it is procured, well exceeding optimum mileage range)

Maintenance Costs : Lifecycle maintenance costs to date \$6,200. Original purchase cost approximately \$43,000 *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels . Given the heavy use of this vehicle, it is anticipated that maintenance costs will significantly increase in the coming months/year. Replacing stated vehicle will ensure continuity of services and avoid escalated maintenance costs.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	78,710	78,710				
Expenditures Total	78,710	78,710				
Funding						
Tax	78,710	78,710				
Funding Total	78,710	78,710				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-170 Fleet Services - Replacement 5 - 2020 SUV Hybrid #20-311		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

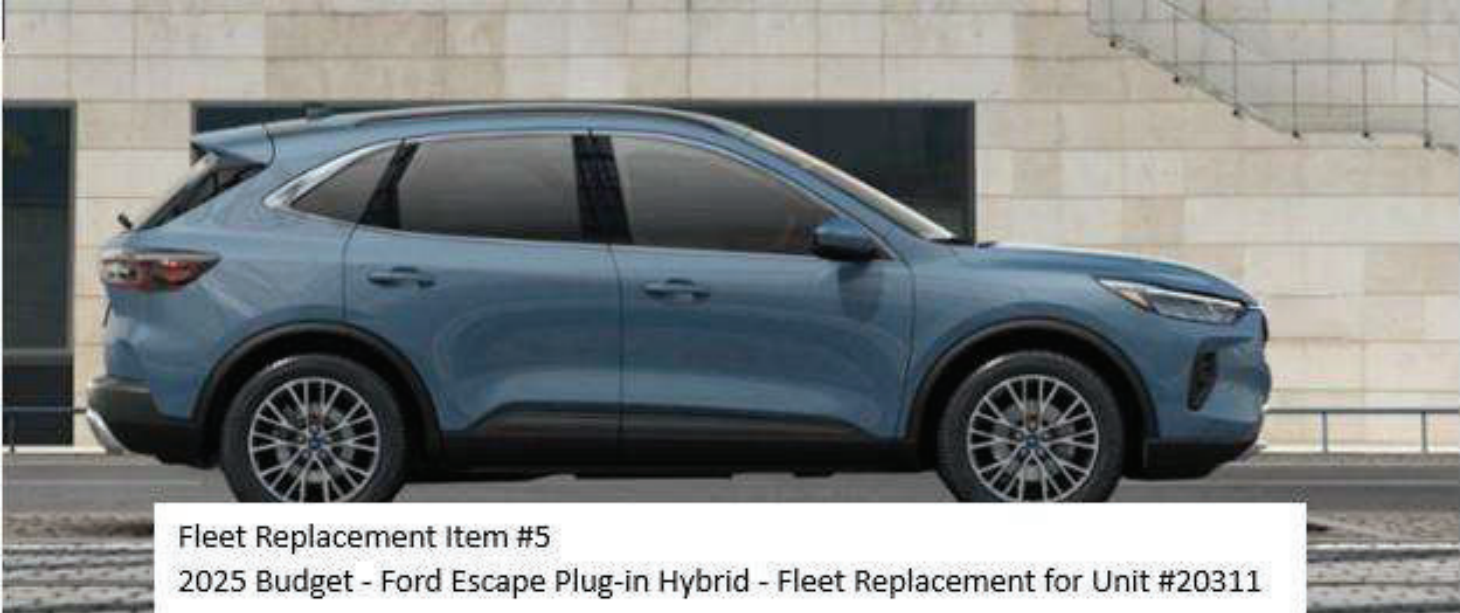
TOWN OF CALEDON

Capital Projects

Project	25-170 Fleet Services - Replacement 5 - 2020 SUV Hybrid #20-311		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #5 Fleet Replacement - Unit #20311 Ford Escape Plug-in Hybrid.jpeg



Fleet Replacement Item #5
2025 Budget - Ford Escape Plug-in Hybrid - Fleet Replacement for Unit #20311

TOWN OF CALEDON

Capital Projects

Project	25-170 Fleet Services - Replacement 5 - 2020 SUV Hybrid #20-311		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-171 Fleet Services - Replacement 6 - 2015 1/2 Ton 4 x 4 P/U #15-334		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #6 – 2015 Chev 1500 4 x 4 Pick Up (Replace #15-334)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2015 (lifecycle typically 7 years)

Mileage: 146,000 (top end of optimum range is 180,000 km)

Maintenance Costs : Lifecycle maintenance costs to date \$19,000. Original purchase cost being approximately \$29,500. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels.

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	82,800	82,800				
Expenditures Total	82,800	82,800				
Funding						
Tax	82,800	82,800				
Funding Total	82,800	82,800				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-171 Fleet Services - Replacement 6 - 2015 1/2 Ton 4 x 4 P/U #15-334		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-171 Fleet Services - Replacement 6 - 2015 1/2 Ton 4 x 4 P/U #15-334		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #6 Fleet Replacement - Unit # 15334 Chevrolet Half Ton Double Cab.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-171 Fleet Services - Replacement 6 - 2015 1/2 Ton 4 x 4 P/U #15-334		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-172 Fleet Services - Replacement 7 - 2019 1/2 Ton D.Cab P/U #18-341		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #7 – 2019 Chev Half Ton Double Cab (Replace #18-341)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2019 (lifecycle typically 7 years)

Mileage: 196,000 km (top end of optimum range is 180,000 km)

Maintenance Costs : Lifecycle maintenance costs to date \$20,000. Original purchase cost approximately \$42,000. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels .

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	86,900	86,900				
Expenditures Total	86,900	86,900				
Funding						
General Contingency Reserve	86,900	86,900				
Funding Total	86,900	86,900				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-172 Fleet Services - Replacement 7 - 2019 1/2 Ton D.Cab P/U #18-341		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-172 Fleet Services - Replacement 7 - 2019 1/2 Ton D.Cab P/U #18-341		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #7 Fleet Replacement - Unit # 18341 Chevrolet Half Ton Double Cab.jpeg



Fleet Replacement Item # 7
2025 Budget - Chevrolet Half Ton Double Cab – Fleet replacement for Unit # 18341

TOWN OF CALEDON

Capital Projects

Project	25-172 Fleet Services - Replacement 7 - 2019 1/2 Ton D.Cab P/U #18-341		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-173 Fleet Services - Replacement 8 - 2019 1/2 Ton D.Cab P/U #18-342		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #8 – 2019 Chev Half Ton Double Cab (Replace #18-342)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; use/job function; ability to re-deploy in other job functions; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2019 (lifecycle typically 7 years)

Mileage: 270,000 km (top end of optimum range is 180,000 km)

Maintenance Costs : Lifecycle maintenance costs to date \$36,000. Original purchase cost approximately \$42,000. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels .

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	86,900	86,900				
Expenditures Total	86,900	86,900				
Funding						
General Contingency Reserve	86,900	86,900				
Funding Total	86,900	86,900				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-173 Fleet Services - Replacement 8 - 2019 1/2 Ton D.Cab P/U #18-342		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-173 Fleet Services - Replacement 8 - 2019 1/2 Ton D.Cab P/U #18-342		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #8 Fleet Replacement - Unit # 18342 Chevrolet Half Ton Double Cab.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-173 Fleet Services - Replacement 8 - 2019 1/2 Ton D.Cab P/U #18-342		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-174 Fleet Services - Replacement 9 - 2019 1/2 Ton D.Cab P/U #18-344		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #9 – 2019 Chev Half Ton Double Cab (Replace #18-344)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of a vehicle was driven by the age and mileage based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; use/job function; ability to re-deploy in other job functions; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). In addition to the above, consideration should be given to the lead time required to receive vehicles. If approved, the lead time for a heavy trucks/construction vehicles for example is in the order of 1.5 years; Light Duty Vehicles close to 8 months from date of award. **This project is funded by Taxation.**

Specifics to this asset:

Year: 2019 (lifecycle typically 7 years)
Mileage: 196,000 km (top end of optimum range is 180,000 km)
Maintenance Costs : Lifecycle maintenance costs to date \$32,000. Original purchase cost approximately \$42,000. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels .

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years. New fleet acquisitions will also meet the most current emission standards.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	86,900	86,900				
Expenditures Total	86,900	86,900				
Funding						
General Contingency Reserve	86,900	86,900				
Funding Total	86,900	86,900				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-174 Fleet Services - Replacement 9 - 2019 1/2 Ton D.Cab P/U #18-344		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-174 Fleet Services - Replacement 9 - 2019 1/2 Ton D.Cab P/U #18-344		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #9 Fleet Replacement - Unit # 18344 Chevrolet Half Ton Double Cab.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-174 Fleet Services - Replacement 9 - 2019 1/2 Ton D.Cab P/U #18-344		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-175 Fleet Services - Replacement 10 - 2011 J.D. Tractor/Loader #711		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #10 – 2011 John Deere Tractor/Loader (Replace #711)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of equipment is driven by hours of service and functionality based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). **This project is funded by Taxation.**

Specifics to this asset:

Year: 2011 (currently 13 years old)

Hours: 2800 hours

Maintenance Costs : Lifecycle maintenance costs to date \$17,000. Original purchase cost approximately \$32,700. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life and has resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels . This vehicle is and will continue to be used heavily by Operations (Parks)

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	92,350	92,350				
Expenditures Total	92,350	92,350				
Funding						
General Contingency Reserve	92,350	92,350				
Funding Total	92,350	92,350				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-175 Fleet Services - Replacement 10 - 2011 J.D. Tractor/Loader #711		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-175 Fleet Services - Replacement 10 - 2011 J.D. Tractor/Loader #711		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #10 Fleet Replacement - Unit # 711 John Deere 3520 Tractor.jpeg



Fleet Replacement Item # 10

2025 Budget - John Deere 3520 Tractor – Fleet replacement for Unit # 711

TOWN OF CALEDON

Capital Projects

Project	25-175 Fleet Services - Replacement 10 - 2011 J.D. Tractor/Loader #711		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-176 Fleet Services - Replacement 11 - 2016 Boom Flail Mower with Attach. # 15-704BC		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #11 – 2016 Boom Flail Mower and Forestry Head (Replace #15-704)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of equipment is driven by hours of service and functionality based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). **This project is funded by Taxation.**

Specifics to this asset:

Year: 2016 (currently 8 years old)

Hours:4100 hours

Maintenance Costs : Lifecycle maintenance costs to date \$45,000. Original purchase cost approximately \$100,600. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels . This vehicle/equipment is and will continue to be used heavily by Operations (Roads)

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	183,520	183,520				
Expenditures Total	183,520	183,520				
Funding						
General Contingency Reserve	183,520	183,520				
Funding Total	183,520	183,520				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-176 Fleet Services - Replacement 11 - 2016 Boom Flail Mower with Attach. # 15-704BC		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-176 Fleet Services - Replacement 11 - 2016 Boom Flail Mower with Attach. # 15-704BC		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #11 Fleet Replacement - Unit # 15704BC Boom Flail Mower.jpeg



Fleet Replacement Item # 11
2025 Budget - Boom Flail Mower – Fleet replacement for Unit # 15704BC

TOWN OF CALEDON

Capital Projects

Project	25-176 Fleet Services - Replacement 11 - 2016 Boom Flail Mower with Attach. # 15-704BC		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-177 Fleet Services - Replacement 12 - 2006 Post Pounder Attach. #118		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #12 – 2006 Attachment Post Pounder (Replace #118)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of equipment is driven by hours of service and functionality based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). **This project is funded by Taxation.**

Specifics to this asset:

Year: 2006 (currently 18 years old)

Hours: (no meter)

Maintenance Costs : Lifecycle maintenance costs unavailable. Original purchase cost approximately \$9,400.

*Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

Condition Assessment : Post Pounder worn out and unsafe for use

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels . Currently work related to post-pounder near non-existent due to unsafe nature of the equipment.

Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	41,100	41,100				
Expenditures Total	41,100	41,100				
Funding						
Tax	41,100	41,100				
Funding Total	41,100	41,100				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-177 Fleet Services - Replacement 12 - 2006 Post Pounder Attach. #118		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-177 Fleet Services - Replacement 12 - 2006 Post Pounder Attach. #118		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #12 Fleet Replacement - Unit # 676 Post Pounder-.jpeg



Fleet Replacement Item # 12
2025 Budget - Post Pounder- Fleet replacement for Unit # 676

TOWN OF CALEDON

Capital Projects

Project	25-177 Fleet Services - Replacement 12 - 2006 Post Pounder Attach. #118		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-178 Fleet Services - Replacement 13 - 2018 Disc Roadside Mower Attach. #18-903		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #13 – 2018 Disc Roadside Mower Attachment (Replace #18-903)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of equipment is driven by hours of service and functionality based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). **This project is funded by Taxation.**

Specifics to this asset:

Year: 2018 (currently 6 years old)

Hours: no meter

Maintenance Costs : Lifecycle maintenance costs to date \$17,000. Original purchase cost approximately \$15,700. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels .

Above noted equipment is no longer suitable or efficient for operations and is 'down' most of the time. To be replaced with Votex Flail Head Mower or similar.

Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	46,150	46,150				
Expenditures Total	46,150	46,150				
Funding						
Tax	46,150	46,150				
Funding Total	46,150	46,150				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-178 Fleet Services - Replacement 13 - 2018 Disc Roadside Mower Attach. #18-903		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-178 Fleet Services - Replacement 13 - 2018 Disc Roadside Mower Attach. #18-903		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #13 Fleet Replacement - Unit # 18903 Roadside Boom Flail Mower.jpeg



Fleet Replacement Item # 13
2025 Budget - Boom Flail Mower – Fleet replacement for Unit # 18903

TOWN OF CALEDON

Capital Projects

Project	25-178 Fleet Services - Replacement 13 - 2018 Disc Roadside Mower Attach. #18-903		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-179 Fleet Services - Replacement 14 - 2018 Zero Turn Mower #18-922		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - Replacement #14 – 2018 Kabota Roadside Zero Turn Mower (Replace #18-922)

The above noted vehicle is recommended for replacement pursuant to the Town’s Fleet Replacement Strategy as articulated in Council Report Schedule ‘A’ 2021-0229. The Town’s Fleet Replacement Strategy is further advanced by MVU's Town of Caledon Fleet Services Review (April 2024), and industry leading practices. Traditionally, the lifecycle of equipment is driven by hours of service and functionality based on asset class. However, the Town has adopted a more holistic approach which includes engine hours; condition assessment; job function; ability to re-deploy; environmental considerations (i.e. emissions/fuel consumption) and maintenance cost escalations. For a visual on the Fleet Asset refer to attached ("Gallery"). **This project is funded by Taxation.**

Specifics to this asset:

Year: 2018 (currently 6 years old)

Hours: 1200 hours

Maintenance Costs : Lifecycle maintenance costs to date \$6,500. Original purchase cost approximately \$17,700. *Leading Practices states that maintenance costs should not exceed 50% of original value of the vehicle.

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

The replacement of the 2025 fleet assets are beyond their serviceable life (specifically as it relates to mileage) and have resulted in higher maintenance costs and more frequent downtime whereby the asset is at risk of not being available to meet established/expected service levels . This vehicle is and will continue to be used heavily by Operations (Parks)

Not replacing this could result in escalated maintenance costs and excessive downtime. Further, deferring the acquisition of fleet assets would result in higher replacement cost(s) in future years.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	51,240	51,240				
Expenditures Total	51,240	51,240				
Funding						
Tax	51,240	51,240				
Funding Total	51,240	51,240				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-179 Fleet Services - Replacement 14 - 2018 Zero Turn Mower #18-922		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-179 Fleet Services - Replacement 14 - 2018 Zero Turn Mower #18-922		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\2025 Budget - #14 Fleet Replacement - Unit # 18922 Kubota Zero Turn.jpeg



Fleet Replacement Item # 14
2025 Budget - KUBOTA Zero Turn – Fleet Replacement for Unit # 18922

TOWN OF CALEDON

Capital Projects

Project	25-179 Fleet Services - Replacement 14 - 2018 Zero Turn Mower #18-922		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\Fleet Replacement\Fleet Replacement Summary.jpeg

FLEET ACQUISITIONS DETAILS - REPLACEMENT								
Item No.	Replacement Year	Description	Old Unit Number	Quantity	Dept / Divison	Justification (State: Mileage/Age/ etc)	Capital Project No. Assigned	BUDGET ENTRY
1	2025	2012 International Single Axle Plow	502	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-166	\$ 515,700.00
2	2025	2012 International Single Axle Plow	508	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-167	\$ 515,700.00
3	2025	2013 114 50 Tandem Axle Plow	13536	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-168	\$ 529,510.00
4	2025	2007 24 ft Equipment Trailer (Replace with larger trailer)	923	1	Parks/Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-169	\$ 30,900.00
5	2025	2020 Ford Escape Hybrid	20311	1	Bylaw	Life Cycle Replacement - Age, Conditon, Usage, job function	25-170	\$ 78,710.00
6	2025	2015 Chev 1500 4 x 4 Pick Up Truck	15334	1	Recreation	Life Cycle Replacement - Age, Conditon, Usage, job function	25-171	\$ 82,800.00
7	2025	2019 Chev Half Ton Double Cab	18341	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-172	\$ 86,900.00
8	2025	2019 Chev Half Ton Double Cab	18342	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-173	\$ 86,900.00
9	2025	2019 Chev Half Ton Double Cab	18344	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-174	\$ 86,900.00
10	2025	2011 John Deere 3520 Tractor/Loader	711	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-175	\$ 92,350.00
11	2025	2016 Attachments - Boom Flail Mower and Forestry Head (for Case Loader)	15704 BC	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-176	\$ 183,520.00
12	2025	2006 Attachment - Post Pounder	118	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-177	\$ 41,100.00
13	2025	2018 Attachment - Disc Roadside Mower (Replace with votex flail head mower - same as yard 2)	18903	1	Roads	Life Cycle Replacement - Age, Conditon, Usage, job function	25-178	\$ 46,150.00
14	2025	2018 Kabota zero turn lawn mower	18922	1	Parks	Life Cycle Replacement - Age, Conditon, Usage, job function	25-179	\$ 51,240.00
TOTALS								\$ 2,428,380.00

TOWN OF CALEDON

Capital Projects

Project	25-180 Fleet Services - DC Growth 1 - Garbage Packer Truck (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - DC Growth #1 - Garbage Packer Truck (Parks)

Although the Town is working towards Fleet Optimization, Fleet Utilization and Fleet Right-Sizing, the Town also has to address fleet acquisitions related to growth. given the significant growth in the Town, the Town, in order to maintain its current and legislated service levels will require additional Fleet Assets.

Garbage Packer Truck

- Approximately 10 tons of garbage per week in the summer busy season (1.5 – 2 tons per day)
- 220 garbage cans emptied twice per week in the summer Town wide
- Winter garbage is roughly 1/3 of summer season numbers
- Existing garbage dump 2-3 times per day. Packer would be dumped once per day
- Dumping locations would be Region of Peel transfer station and Yard 3.

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

The additional fleet identified are to be funded via DC Growth. The acquisition of the fleet assets ensures the Town can meet current service levels (or where applicable meet enhanced service levels).

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	244,000	244,000				
Expenditures Total	244,000	244,000				
Funding						
DC Roads	244,000	244,000				
Funding Total	244,000	244,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Garbage Truck	

TOWN OF CALEDON

Capital Projects

Project	25-180 Fleet Services - DC Growth 1 - Garbage Packer Truck (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	10 Year Plan	

TOWN OF CALEDON

Capital Projects

Project	25-180 Fleet Services - DC Growth 1 - Garbage Packer Truck (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\DC Growth\2025 Budget - #1 DC Growth - Garbage Packer Truck.jpeg



2025 Budget – DC Growth – Garbage Packer Truck – Item # 1

TOWN OF CALEDON

Capital Projects

Project	25-180 Fleet Services - DC Growth 1 - Garbage Packer Truck (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Fleet DC Growth - Summary.jpg

FLEET ACQUISITIONS DETAILS - DC GROWTH								
dc	Replacement Year	Description	Old Unit Number	Quantity	Dept / Division	Justification	Capital Project No. Assigned	BUDGET ENTRY
1	2025	Garbage Packer Truck	n/a	1	Parks	Efficient garbage collection	25-180	\$ 244,000.00
2	2025	Trackless Sidewalk Plow - Winter Maintenance	n/a	1	Parks	Growth sidewalk maintenance	25-181	\$ 203,300.00
3	2025	Trailer (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-182	\$ 27,000.00
4	2025	5500 Landscape Dump Truck (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-183	\$ 151,400.00
5	2025	Single Axle Plow	n/a	1	Roads	Growth - increase number of plow routes - Route Optimization. Current plow routes overcapacity. Route S1	25-184	\$ 515,700.00
TOTALS								\$ 1,141,400.00

TOWN OF CALEDON

Capital Projects

Project	25-181 Fleet Services - DC Growth 2 - Trackless Sidewalk Plow (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - DC Growth #2 - Trackless Sidewalk Plow (Winter Maintenance)

Although the Town is working towards Fleet Optimization, Fleet Utilization and Fleet Right-Sizing, given the significant growth in the Town, the Town, in order to maintain its current and legislated service levels will require additional Fleet Assets.

The DC Growth Funded Fleet Acquisitions are described in detail and costing is provided on the attached ("Gallery"), but are summarized as follows:

Trackless Sidewalk Plow

- 2023/2024 - 204 km's Winter sidewalks. Winter sidewalk routes approximately 20 km/route, 10 routes total in 2023/2024
- 2024/2025 - Approximately 10 km added of new sidewalks to maintain. (Engineering Development has not confirmed number yet) 2024/2025 plan is to have 11 routes. Currently 10 trackless units and replacement that will be going to auction in 2025
- 2025/2026 - Will need to continue with 11 routes but we will only have 10 Trackless. Engineering is not able to confirm how many Km's of sidewalk will be added in 2025

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

The additional fleet identified are to be funded via DC Growth. The acquisition of the fleet assets ensures the Town can meet current service levels (or where applicable meet enhanced service levels).

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	203,300	203,300				
Expenditures Total	203,300	203,300				
Funding						
DC Roads	203,300	203,300				
Funding Total	203,300	203,300				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Trackless Sidewalk Machine (3)	

TOWN OF CALEDON

Capital Projects

Project	25-181 Fleet Services - DC Growth 2 - Trackless Sidewalk Plow (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	10 Year Plan	

TOWN OF CALEDON

Capital Projects

Project	25-181 Fleet Services - DC Growth 2 - Trackless Sidewalk Plow (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Budget - #2 DC Growth - Trackless Sidewalk Plow - Winter Maintenance.jpeg



2025 Budget – DC Growth – Trackless Sidewalk Plow – Winter Maintenance – Item # 2

TOWN OF CALEDON

Capital Projects

Project	25-181 Fleet Services - DC Growth 2 - Trackless Sidewalk Plow (Parks)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Fleet DC Growth - Summary.jpg

FLEET ACQUISITIONS DETAILS - DC GROWTH								
dc	Replacement Year	Description	Old Unit Number	Quantity	Dept / Division	Justification	Capital Project No. Assigned	BUDGET ENTRY
1	2025	Garbage Packer Truck	n/a	1	Parks	Efficient garbage collection	25-180	\$ 244,000.00
2	2025	Trackless Sidewalk Plow - Winter Maintenance	n/a	1	Parks	Growth sidewalk maintenance	25-181	\$ 203,300.00
3	2025	Trailer (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-182	\$ 27,000.00
4	2025	5500 Landscape Dump Truck (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-183	\$ 151,400.00
5	2025	Single Axle Plow	n/a	1	Roads	Growth - increase number of plow routes - Route Optimization. Current plow routes overcapacity. Route S1	25-184	\$ 515,700.00
TOTALS								\$ 1,141,400.00

TOWN OF CALEDON

Capital Projects

Project	25-182 Fleet Services - DC Growth 3 - Trailer (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Acquisitions - DC Growth #3 -Trailer (for Trackless)

Although the Town is working towards Fleet Optimization, Fleet Utilization and Fleet Right-Sizing, given the significant growth in the Town, the Town, in order to maintain its current and legislated service levels will require additional Fleet Assets.

Trailer

- Required to float the trackless sidewalk plow

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

The additional fleet identified are to be funded via DC Growth. The acquisition of the fleet assets ensures the Town can meet current service levels (or where applicable meet enhanced service levels).

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	27,000	27,000				
Expenditures Total	27,000	27,000				
Funding						
DC Roads	27,000	27,000				
Funding Total	27,000	27,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-182 Fleet Services - DC Growth 3 - Trailer (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-182 Fleet Services - DC Growth 3 - Trailer (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\DC Growth\2025 Budget - #3 DC Growth - Trailer for Trackless.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-182 Fleet Services - DC Growth 3 - Trailer (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Fleet DC Growth - Summary.jpg

FLEET ACQUISITIONS DETAILS - DC GROWTH								
dc	Replacement Year	Description	Old Unit Number	Quantity	Dept / Division	Justification	Capital Project No. Assigned	BUDGET ENTRY
1	2025	Garbage Packer Truck	n/a	1	Parks	Efficient garbage collection	25-180	\$ 244,000.00
2	2025	Trackless Sidewalk Plow - Winter Maintenance	n/a	1	Parks	Growth sidewalk maintenance	25-181	\$ 203,300.00
3	2025	Trailer (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-182	\$ 27,000.00
4	2025	5500 Landscape Dump Truck (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-183	\$ 151,400.00
5	2025	Single Axle Plow	n/a	1	Roads	Growth - increase number of plow routes - Route Optimization. Current plow routes overcapacity. Route S1	25-184	\$ 515,700.00
TOTALS								\$ 1,141,400.00

TOWN OF CALEDON

Capital Projects

Project	25-183 Fleet Services - DC Growth 4 - 5500 Landscape Dump Truck (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Fleet Services - DC Growth #4 - 5500 Series Landscape Truck (for Trackless)

Although the Town is working towards Fleet Optimization, Fleet Utilization and Fleet Right-Sizing, given the significant growth in the Town, the Town, in order to maintain its current and legislated service levels will require additional Fleet Assets.

The DC Growth Funded Fleet Acquisitions are described in detail and costing is provided on the attached ("Gallery"), but are summarized as follows:

5500 Series Landscape Truck required to transport Trackless Sidewalk Machine._

-

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

The additional fleet identified are to be funded via DC Growth. The acquisition of the fleet assets ensures the Town can meet current service levels (or where applicable meet enhanced service levels).

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	151,400	151,400				
Expenditures Total	151,400	151,400				
Funding						
DC Roads	151,400	151,400				
Funding Total	151,400	151,400				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-183 Fleet Services - DC Growth 4 - 5500 Landscape Dump Truck (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	10 Year Plan	

TOWN OF CALEDON

Capital Projects

Project	25-183 Fleet Services - DC Growth 4 - 5500 Landscape Dump Truck (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Budget - #4 DC Growth - 5500 Landscape Dump Truck (For Trackless).jpeg



2025 Budget – DC Growth – 5500 Landscape Dump Truck (For Trackless) – Item # 4

TOWN OF CALEDON

Capital Projects

Project	25-183 Fleet Services - DC Growth 4 - 5500 Landscape Dump Truck (For Trackless)		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Fleet DC Growth - Summary.jpg

FLEET ACQUISITIONS DETAILS - DC GROWTH								
dc	Replacement Year	Description	Old Unit Number	Quantity	Dept / Division	Justification	Capital Project No. Assigned	BUDGET ENTRY
1	2025	Garbage Packer Truck	n/a	1	Parks	Efficient garbage collection	25-180	\$ 244,000.00
2	2025	Trackless Sidewalk Plow - Winter Maintenance	n/a	1	Parks	Growth sidewalk maintenance	25-181	\$ 203,300.00
3	2025	Trailer (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-182	\$ 27,000.00
4	2025	5500 Landscape Dump Truck (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-183	\$ 151,400.00
5	2025	Single Axle Plow	n/a	1	Roads	Growth - increase number of plow routes - Route Optimization. Current plow routes overcapacity. Route S1	25-184	\$ 515,700.00
TOTALS								\$ 1,141,400.00

TOWN OF CALEDON

Capital Projects

Project	25-184 Fleet Services - DC Growth 5 - Single Axle Plow		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

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

Fleet Services - DC Growth #5 - Single Axle Plow

Although the Town is working towards Fleet Optimization, Fleet Utilization and Fleet Right-Sizing, given the significant growth in the Town, the Town, in order to maintain its current and legislated service levels will require additional Fleet Assets.

The DC Growth Funded Fleet Acquisitions are described in detail and costing is provided on the attached ("Gallery"), but are summarized as follows:

Single Axle Plow - Due to the growth experienced (and assumed by the Town) in last two years and the anticipated maintenance assumption of developments in 2025, the Roads (Operations) Division will require to develop an additional plow route to ensure legislated level of service are maintained. Currently each route is an average of 33 centreline km. The Town's current winter maintenance program consists of 30 plows routes, many of which are at (volume) capacity.

"Heavy" trucks such as a Single Axle have approximately 1.5 lead time once awarded. Staff compliment will be addressed in future years (2026/2027).

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

The additional fleet identified are to be funded via DC Growth. The acquisition of the fleet assets ensures the Town can meet current service levels (or where applicable meet enhanced service levels).

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	515,700	515,700				
Expenditures Total	515,700	515,700				
Funding						
DC Roads	515,700	515,700				
Funding Total	515,700	515,700				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-184 Fleet Services - DC Growth 5 - Single Axle Plow		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	10 Year Plan	

TOWN OF CALEDON

Capital Projects

Project	25-184 Fleet Services - DC Growth 5 - Single Axle Plow		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\ladils\Desktop\Ad Hoc\Update\DC Growth\2025 Budget - #5 DC Growth - Single Axle Plow.jpeg



TOWN OF CALEDON

Capital Projects

Project	25-184 Fleet Services - DC Growth 5 - Single Axle Plow		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\DC Growth\2025 Fleet DC Growth - Summary.jpg

FLEET ACQUISITIONS DETAILS - DC GROWTH								
dc	Replacement Year	Description	Old Unit Number	Quantity	Dept / Division	Justification	Capital Project No. Assigned	BUDGET ENTRY
1	2025	Garbage Packer Truck	n/a	1	Parks	Efficient garbage collection	25-180	\$ 244,000.00
2	2025	Trackless Sidewalk Plow - Winter Maintenance	n/a	1	Parks	Growth sidewalk maintenance	25-181	\$ 203,300.00
3	2025	Trailer (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-182	\$ 27,000.00
4	2025	5500 Landscape Dump Truck (for Trackless)	n/a	1	Parks	Growth sidewalk maintenance	25-183	\$ 151,400.00
5	2025	Single Axle Plow	n/a	1	Roads	Growth - increase number of plow routes - Route Optimization. Current plow routes overcapacity. Route S1	25-184	\$ 515,700.00
TOTALS								\$ 1,141,400.00

TOWN OF CALEDON

Capital Projects

Project	25-185 Fleet Services - Operational Improvement 1 - Truck Weigh Scale Yard 1		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Operations Improvement #1 - New Equipment - Truck Weigh Scale Yard 1
 Through the lens of process efficiency, safety and transparency, the Operations Division holistically and continuously monitors industry to assess and evaluate leading practices. Operations have identified additional operations-related equipment to increase efficiencies in the field. An schematic of a weigh scale is provided in the 'Gallery'

1. Truck Weigh Scale - For Yard 1 - The Truck Weigh Scale is to be unmanned. Intent is to weigh outgoing materials including salt, debris, solid waste, construction/roads materials and confirm weights of trucks/trailers. This will provide accurate tracking, transparency of materials being used which will provide data on overall metrics for inventory control.

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

The requests are driven largely through process efficiencies and safety.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	190,000	190,000				
Expenditures Total	190,000	190,000				
Funding						
General Contingency Reserve	190,000	190,000				
Funding Total	190,000	190,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-185 Fleet Services - Operational Improvement 1 - Truck Weigh Scale Yard 1		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	10 Year Plan	

TOWN OF CALEDON

Capital Projects

Project	25-185 Fleet Services - Operational Improvement 1 - Truck Weigh Scale Yard 1		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Operatinal Improvements\2025 Budget - #1 Operations Improvement - Truck Weigh Scale Yard 1.jpeg



2025 Budget – Operations Improvement – Truck Weigh Scale Yard 1 – Item # 1

TOWN OF CALEDON

Capital Projects

Project	25-185 Fleet Services - Operational Improvement 1 - Truck Weigh Scale Yard 1		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Operatinal Improvements\2025 Fleet New Operatings Improvement Summary.jpg

FLEET ACQUISITIONS DETAILS - NEW								
Item No.	Replacement Year	Description	Old Unit No.	Quantity	Dept / Divison	Justification	Capltial Project No. Assigned	BUDGET ENTRY
1	2025	Truck Weigh Scale - Yard 1	n/a	1	Operations	Accountability and Transparency	25-185	\$ 147,600.00
2	2025	Truck Weigh Scale - Yard 2	n/a	1	Operations	Accountability and Transparency	25-186	\$ 147,600.00
3	2025	Fork Lift - Yard 1 (Propane)	n/a	1	Operations	Efficiency and Safety	25-187	\$ 76,320.00
4	2025	Fork Lift - Yard 2 (Propane)	n/a	1	Operatons	Efficiency and Safety	25-188	\$ 76,320.00
5	2025	Attachment - Guide Rail Trimmer	n/a	1	Roads - James	Efficiency and Safety	25-189	\$ 56,000.00
TOTALS								\$ 503,840.00

TOWN OF CALEDON

Capital Projects

Project	25-189 Fleet Services - Operational Improvement 5 - Guiderail Trimmer Attach.		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

Operations Improvement # 5 - New Equipment - Guide Rail Trimmer

Through the lens of process efficiency, safety and transparency, the Operations Division holistically and continuously monitors industry to assess and evaluate leading practices. Operations have identified additional operations-related equipment to increase efficiencies in the field. An image of the requested asset is provided in the 'Gallery'.

- Guiderail Trimmer Attachment - To gain efficiencies - reduce main hours on roadside mowing - current practice is inefficient as it requires two passes (line trimming and flail mower) on any segment of road to address the full scope of the roadside mowing program. Staff will investigate more efficient purpose-built units

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

The requests are driven largely through process efficiencies and safety.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	56,000	56,000				
Expenditures Total	56,000	56,000				
Funding						
General Contingency Reserve	56,000	56,000				
Funding Total	56,000	56,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-189 Fleet Services - Operational Improvement 5 - Guiderail Trimmer Attach.		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	495 Road & Fleet Services	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	25-189 Fleet Services - Operational Improvement 5 - Guiderail Trimmer Attach.		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Operatinal Improvements\2025 Budget - #5 Operations Improvement - Attachment - Guide Rail Trimmer



2025 Budget – Operations Improvement – Attachment – Guide Rail Trimmer
(Consider Herder Attachment) – Item # 5

TOWN OF CALEDON

Capital Projects

Project	25-189 Fleet Services - Operational Improvement 5 - Guiderail Trimmer Attach.		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Gallery

C:\Users\adils\Desktop\Ad Hoc\Update\Operatinal Improvements\2025 Fleet New Operatings Improvement Summary.jpg

FLEET ACQUISITIONS DETAILS - NEW								
Item No.	Replacement Year	Description	Old Unit No.	Quantity	Dept / Divison	Justification	Captial Project No. Assigned	BUDGET ENTRY
1	2025	Truck Weigh Scale - Yard 1	n/a	1	Operations	Accountability and Transparency	25-185	\$ 147,600.00
2	2025	Truck Weigh Scale - Yard 2	n/a	1	Operations	Accountability and Transparency	25-186	\$ 147,600.00
3	2025	Fork Lift - Yard 1 (Propane)	n/a	1	Operations	Efficiency and Safety	25-187	\$ 76,320.00
4	2025	Fork Lift - Yard 2 (Propane)	n/a	1	Operatons	Efficiency and Safety	25-188	\$ 76,320.00
5	2025	Attachment - Guide Rail Trimmer	n/a	1	Roads - James	Efficiency and Safety	25-189	\$ 56,000.00
TOTALS								\$ 503,840.00

TOWN OF CALEDON

Capital Projects

Project	25-192 2024 Fleet Replacement Top up		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

The purpose of the 2024 Fleet Replacement Top-up is to address unanticipated overages on the capital budget allocated to 2024 Fleet Replacement. In total, there were eighteen (18) fleet assets identified in the 2024 Fleet Replacement Budget. During the tendering process, some bids came in higher than forecasted. These overages resulted in deferring the purchase of one Fleet Replacement asset, which has been deferred until the "2024 Fleet Replacement Top-up" has been approved in the upcoming budget deliberations.

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

The Fleet Replacement Strategy identifies fleet assets (vehicles/equipment) that are to be replaced. The lifecycle analysis for fleet assets is dependent on a number of factors including but not limited to the type of vehicle; age; mileage/hours; functionality of vehicle; maintenance costs; ability to re-purpose etc. Failure to provide the necessary funds in the Fleet Replacement Strategy could impact the ability of Town staff to maintain established levels of service.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Vehicles	80,000	80,000				
Expenditures Total	80,000	80,000				
Funding						
Tax	80,000	80,000				
Funding Total	80,000	80,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-192 2024 Fleet Replacement Top up		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	465 Facilities & Operations	
Commissioner	Domenica D'Amico	
Project Contact	Caroline Kirkpatrick	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

Parks Operations

TOWN OF CALEDON

Capital Projects

Project	25-125 Noxious Weed and Poisonous Plant Steaming Equipment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Description

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

To Purchase 2 new thermal (steam-based) weed control units to enhance the efficacy of weed management in high foot-traffic areas and for management of noxious weeds and poisonous plants. Areas include grid locked patios, parking lots, curb lines, applicable flower beds, recreational fields, and trailways.

Steam-based thermal treatments will allow for non-chemical weed management. It is an environmentally conscious approach that reduces labour hours routinely dedicated to manual or mechanical weeding. It also reduces the requirement of using herbicides on hardier weeds in shallow-soil settings.

Two Parks Maintenance TFTs and a CVOR rated rental vehicle will be required for operation. Truck mounted units will allow two operators to treat areas accessible to fleet vehicles.

In addition to weed management, equipment can also be used for sanitization and graffiti removal depending on the severity of the damage.

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

Risks if not implemented include prolonged staff time in the management of weeds or the risk of having to opt to use herbicides in high foot-traffic areas. Steam treatments will prolong the effectiveness of weed management. Noxious weeds and poisonous plants create health and safety risks for Park and trail users.

Having a dedicated crew to operate the unit will ensure service standards are met and reduce complaint-based responses.

Budget						
--------	--	--	--	--	--	--

		Total	2025	2026	2027	2028	2029
Expenditures							
		120,000	120,000				
	Expenditures Total	120,000	120,000				
Funding							
	Tax	120,000	120,000				
	Funding Total	120,000	120,000				

Operating Impact				
------------------	--	--	--	--

		2025	Annualized	FT Staff	PT Staff
Incremental Salary & Benefits		125,000	125,000		4.00
	Total	125,000	125,000		4.00

TOWN OF CALEDON

Capital Projects

Project	25-125 Noxious Weed and Poisonous Plant Steaming Equipment		
Department	019 Engineering, Public & Transportation		
Version	Department Submission	Year	2025

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs	26,000	26,000		
Total	151,000	151,000		4.00

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	019 Engineering, Public & Transportation	
Division	385 Parks Operations	
Commissioner	Domenica D'Amico	
Project Contact	Jeremy Johnson	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Unfunded	

TOWN OF CALEDON

PLANNING AND DEVELOPMENT



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

TOWN OF CALEDON
2025 CAPITAL BUDGET - PLANNING DEVELOPMENT

Division/Service Area	Category	Project #	Project Name	Total Project Budget	Tax Levy Funding	Reserve Funding	DC Reserve	Other	Funding Comment
	Courts	25-102	Bolton Pickle Ball Courts	300,000	-	300,000	-	-	Cash in Lieu of Parkland
	Cricket Field	25-103	Bonnie Glen Park - Neighbourhood Cricket	100,000	-	100,000	-	-	Cash in Lieu of Parkland
	Park	25-090	Johnston Sports Park Phase 5	3,500,000	-	-	3,500,000	-	DC Parkland Development
	Park	25-197	Outdoor Ice Rink in Palgrave	1,300,025	-	-	1,300,025	-	DC Parkland Development
	Park	25-107	Mayfield West II: Neighbourhood Park-NPI	900,000	-	-	900,000	-	DC Parkland Development
	Park	25-083	Park Tree Planting Program	50,000	-	-	-	50,000	Bolton Rotary Club Grant
	Rehabilitation	25-078	Sports Parks State of Good Repair	1,000,000	1,000,000	-	-	-	
	Rehabilitation	25-195	RJA Park, Montrose Park, and Lions Park Restoration	900,000	-	-	-	900,000	Grant
	Rehabilitation	25-079	Parks State of Good Repair	615,000	615,000	-	-	-	
	Rehabilitation	25-196	Palgrave Tennis Club Upgrade Courts	85,000	-	85,000	-	-	Tax Stabilization
	Rehabilitation	25-101	Victoria Park State of Good Repair and Upgrades	80,000	80,000	-	-	-	
	Study	25-084	Natural Heritage and Urban Forest Strategy	200,000	-	-	200,000	-	DC Parkland Development
	Study	25-085	Park Retrofit Plan	100,000	-	-	100,000	-	DC Parkland Development
	Study	25-164	Sport Lighting Strategy	30,000	30,000	-	-	-	
	Study	25-086	Park Development Studies	30,000	-	-	30,000	-	DC Parkland Development
	Parks and Open Space Subtotal			9,190,025	1,725,000	485,000	6,030,025	950,000	
	Planning	23-159	Priority Sec Plans-Init Fundg	250,000	68,300	-	181,700	-	DC Studies
	Planning	25-019	Villages Secondary Plan Reviews	125,000	125,000	-	-	-	
	Policy, Heritage & Design Subtotal			375,000	193,300	-	181,700	-	
	Planning & Development Total			9,565,025	1,918,300	485,000	6,211,725	950,000	

Parks and Open Space

TOWN OF CALEDON

Capital Projects

Project	25-078 Sports Parks State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This program is being established to deal with the "state of good repair" in a number of Town sport parks in Wards 4, 5 and 6. This program responds to the recommendations of the Town's Parks and Recreation Strategy and Asset Management Plan.

These projects are required to maintain the Town's sport assets at a level for safe, reliable, quality performance, in good working order without excessive spending or service disruption

Edelweiss Soccer Park State of Good Repair : \$170,000

- Replacement of spectator bleachers, parking lot grading

Palgrave Ball Park State of Good Repair: \$830,000

- Washroombuilding, Spectator benches Replacements, Fence repairs, Shade Structure, Park Sign, Diamond 2 Light Replacement

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

The establishment of a Outdoor Sport Facility Asset Management Program will address the recommendations from the Parks and Recreation Strategy and the Town's Asset Management Plan. These outdoor sport asset management projects will address a number of deficiencies with a number of sport parks across the Town. Not addressing this issues now has the potential for service disruptions, safety incidence and accessibility challenges. All of these projects need to be completed

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	1,000,000	1,000,000				
Expenditures Total	1,000,000	1,000,000				
Funding						
Tax	1,000,000	1,000,000				
Funding Total	1,000,000	1,000,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-078 Sports Parks State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	22 Service Excellence and Accountability	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	Yes	potential cost sharing with Sport groups
Council Approved Initiative or Reference to Masterplan	Asset Management Plan	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q4-2025	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-079 Parks State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

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

This program is being established to deal with the "state of good repair" in a number of Town Neighborhood and Community Parks in Wards 1, 3, 4, 5 and 6. This program responds to the recommendations of the Town's Parks and Recreation Strategy and Asset Management Plan.

These projects are required to maintain the Town's park assets at a level for safe, reliable, quality performance, in good working order without excessive spending or service disruption

- Lino Marino - replace walkway lighting with new LED lighting
- Whitbread, Bolton - Playground replacement, asset at the end of it life cycle
- The Forge Park - replacement of Community information board
- Founders Park - accessibility improvements
- Mistywood Park - Foot Bridge Replacement, asset at the end of it life cycle with significant safety concerns
- Adam Wallace splash pad replacement
- Parks Signs - replace 9 Park ID Signs

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

The playgrounds, splash pads, signs are being replace as part of a life cycle replacement program based on age, material and condition.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	615,000	615,000				
Expenditures Total	615,000	615,000				
Funding						
Tax	615,000	615,000				
Funding Total	615,000	615,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-079 Parks State of Good Repair		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-196 Palgrave Tennis Club Upgrade Courts		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This project is being established to deal with the "state of good repair" for the Palgrave Tennis Club in Ward 4. This project responds to the recommendations of the Town's Parks and Recreation Strategy and Asset Management Plan.

The project is required to maintain the Town's sport assets at a level for safe, reliable, quality performance, in good working order without excessive spending or service disruption

- Resurface Tennis Courts
- Replace Tennis Court Lights with LED fixtures

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

The project, Palgrave Tennis Club State of Good Repair, will address the recommendations from the Parks and Recreation Strategy and the Town's Asset Management Plan. This project will address a number of deficiencies with existing tennis courts and lighting. Not addressing this issues now has the potential for service disruptions, safety incidence and accessibility challenges.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	85,000	85,000				
Expenditures Total	85,000	85,000				
Funding						
Tax Stabilization Reserve	85,000	85,000				
Funding Total	85,000	85,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-196 Palgrave Tennis Club Upgrade Courts		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 4	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-083 Park Tree Planting Program		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

The intent of this program is to increase the Town's tree canopy by planting trees with existing parks across the Town. Funding for this program will come from the Town's Tree Compensation account (GL 01-00-000-00000-000-21009) that is collected during the Development Process as compensation for the removal of healthy trees that cannot be protected.

The trees will be planted in conjunction with 2025 park capital projects

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

To enhance the Town's tree canopy and all the associated benefits of trees including cooling, habitat, clean air and GHG reductions.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Other - 1	50,000	50,000				
Funding Total	50,000	50,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-083 Park Tree Planting Program		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	20 Environmental Leadership	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-084 Natural Heritage and Urban Forest Strategy		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This study is identified as a Council Priority in the 2023-2026 Strategic Plan, under Environmental Leadership, "Caledon ensures new developments reflect efficient, green and livable design.."

The purpose of this project is to initiate a study to provide a town wide strategy for protecting, enhancing, and managing the Town's natural heritage system and urban forest. The outcomes of this strategy will provide for a more efficient and effective development review process as the Town clearly outlines its objectives for protecting, enhancing, and maintaining its natural resources.

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

The Town is taking a more active role in the protection, enhancement and maintenance of natural heritage and tree resources due to changes in the Conservation Authority Act. With more natural heritage feature coming into Town ownership it is imperative that the Town have a plan to protect, enhance and maintain these features for future generations.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
DC Studies	200,000	200,000				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-084 Natural Heritage and Urban Forest Strategy		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-197 Outdoor Ice Rink in Palgrave		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

Project Description

This project will provide additional park amenities to Palgrave Baseball Park to respond to recent population growth within the Palgrave/Palgrave Estate Residential Community. The project will include the installation of outdoor ice rink/hard court including:

- Design-Build outdoor rink Size 50' x 90'
- Dasher boards with glass (6' high, full perimeter)
- Portable refrigeration system
- Under slab insulation
- Electrical scope
- small structure to house the equipment maintenance equipment

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

This project responds to recent population growth within the Palgrave/Palgrave Estate Residential Community and the recent closing of the Palgrave pond to outdoor skating.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	1,300,025	1,300,025				
Expenditures Total	1,300,025	1,300,025				
Funding						
DC Parkland Development	1,300,025	1,300,025				
Funding Total	1,300,025	1,300,025				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-197 Outdoor Ice Rink in Palgrave		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 4	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	25-085 Park Retrofit Plan		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

As recommended in the Town's Parks and Recreation Strategy, this Park Retrofit Plan will evaluate, prioritize and make recommendations on a park retrofit program to address the Town's outdoor recreational needs related to infill and new development and address the efficient and effective replacement of aging park assets.

The Park Retrofit Plan will evaluate the Town current inventory of park land and park facilities and compare that with the service level targets recommended in the Parks and Recreation Strategy. It will also involve community engagement, review of best practices, and identification of a financing strategy. The Plan will develop a prioritized list of parks that should undergo comprehensive park retrofits over the next 5 to 10 years.

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

With limited land base for providing outdoor recreational services, this Park Retrofit Plan will maximize the utility of existing parkland to ensure the Town is servicing the outdoor recreation needs of residents. This plan will also form an integral part of managing the Town's park assets to ensure they are maintained at a level for safe, reliable, quality performance, in good working order without excessive spending or service disruption.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
DC Studies	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-085 Park Retrofit Plan		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-086 Park Development Studies		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This budget request will funding background park design studies to provide staff with more accurate information when planning capital parks projects related to development. Studies that this would include geotechnical, meander belt determinations, design concepts,

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

Without this budget undertaking unplanned studies is not possible. Leads to less accurate capital budget planning as staff have minimal site detail to base decisions on.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	30,000	30,000				
Expenditures Total	30,000	30,000				
Funding						
DC Studies	30,000	30,000				
Funding Total	30,000	30,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-086 Park Development Studies		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-090 Johnston Sports Park Phase 5		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

To respond to recommendations from the Town's Park and Recreation Strategy and requests from sport groups for construction of a cricket field. Phase 5 of the Johnston Sports Park development identified the development of 2 regulation soccer fields.

This project will integrate 2 soccer fields and 1 cricket field. Through this project the Town will address two service level gaps related to soccer and cricket facility provisions.

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

To respond to the recommendations of the Parks and Recreation Master Plan and to continue the long term plan to complete Johnson Sports Park.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	3,500,000	3,500,000				
Expenditures Total	3,500,000	3,500,000				
Funding						
DC Parkland Development	3,500,000	3,500,000				
Funding Total	3,500,000	3,500,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Johnston Sports Park Phase 5	

TOWN OF CALEDON

Capital Projects

Project	25-090 Johnston Sports Park Phase 5		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 4	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-101 Victoria Park State of Good Repair and Upgrades		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This will develop a detailed design for Victoria Park to address state of good repair issues and add a playground, accessible paths, benches, trees, shade structure and multi-use court. Victoria Park has not experienced any substantial upgrades to its amenities in the last 30 years.

This detailed design will inform 2026 capital budget submission to undertake work in Victoria Park and provide information for potential funding opportunities.

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

Victoria Park's amenities and recreational facilities require upgrades to ensure the Town is providing consistent park service levels to all residents

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	80,000	80,000				
Expenditures Total	80,000	80,000				
Funding						
Tax	80,000	80,000				
Funding Total	80,000	80,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-101 Vicotria Park State of Good Repair and Upgrades		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 4	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-102 Bolton Pickle Ball Courts		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This project will deliver 4 pickle ball courts in Bolton, which responds to the recommendations of the Parks and Recreation Strategy and resident requests.

The preferred location is Ellwood Park adjacent to the existing public tennis courts, however the potential to utilize Bolton Camp lands will also be explored

This park facility would represent the Town's first dedicated pickle ball courts

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

Adding 4 pickle ball courts will address a key recommendation of the Parks and Recreation Strategy. It also responds to community requests for dedicated pickle ball courts.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	300,000	300,000				
Expenditures Total	300,000	300,000				
Funding						
Cash In Lieu Parkland Reserve	300,000	300,000				
Funding Total	300,000	300,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-102 Bolton Pickle Ball Courts		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 5	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-103 Bonnie Glen Park - Neighbourhood Cricket		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This project will transform an existing under utilized baseball diamond in Bonnie Glen Park into a neighbourhood cricket field.

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

This project responds to the recommendations of the Parks and Recreation Strategy to provide more cricket facilities on the west side of the Town. It will transition an under utilized baseball field into a cricket field that aligns with the needs of the Mayfield West Community.

Residents in the area are currently using the baseball field for cricket games, which has potential impacts on other park users. By redesigning the field for cricket will minimize potential impacts on other park users.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Cash In Lieu Parkland Reserve	100,000	100,000				
Funding Total	100,000	100,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-103 Bonnie Glen Park - Neighbourhood Cricket		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 2	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-107 Mayfield West II: Neighbourhood Park-NP1		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

The development of a new Neighbourhood Park associated with the Mattamy development within the Mayfield West II community. The park will contain a playground

This will be a developer-led capital project that is entirely funded through Development Charges

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

This project is needed to service the outdoor recreational needs of new residents of the Mattamy subdivision. Failure to complete this project will negatively impact the Town's parkland service targets and the recreation options of new residents.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	900,000	900,000				
Expenditures Total	900,000	900,000				
Funding						
DC Parkland Development	900,000	900,000				
Funding Total	900,000	900,000				

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description	Neighbourhood Parks - Mayfield West II (5 Parks)	

TOWN OF CALEDON

Capital Projects

Project	25-107 Mayfield West II: Neighbourhood Park-NP1		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study	2024	
% of DC Funding Allowed in DC Study	100%	
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 2	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

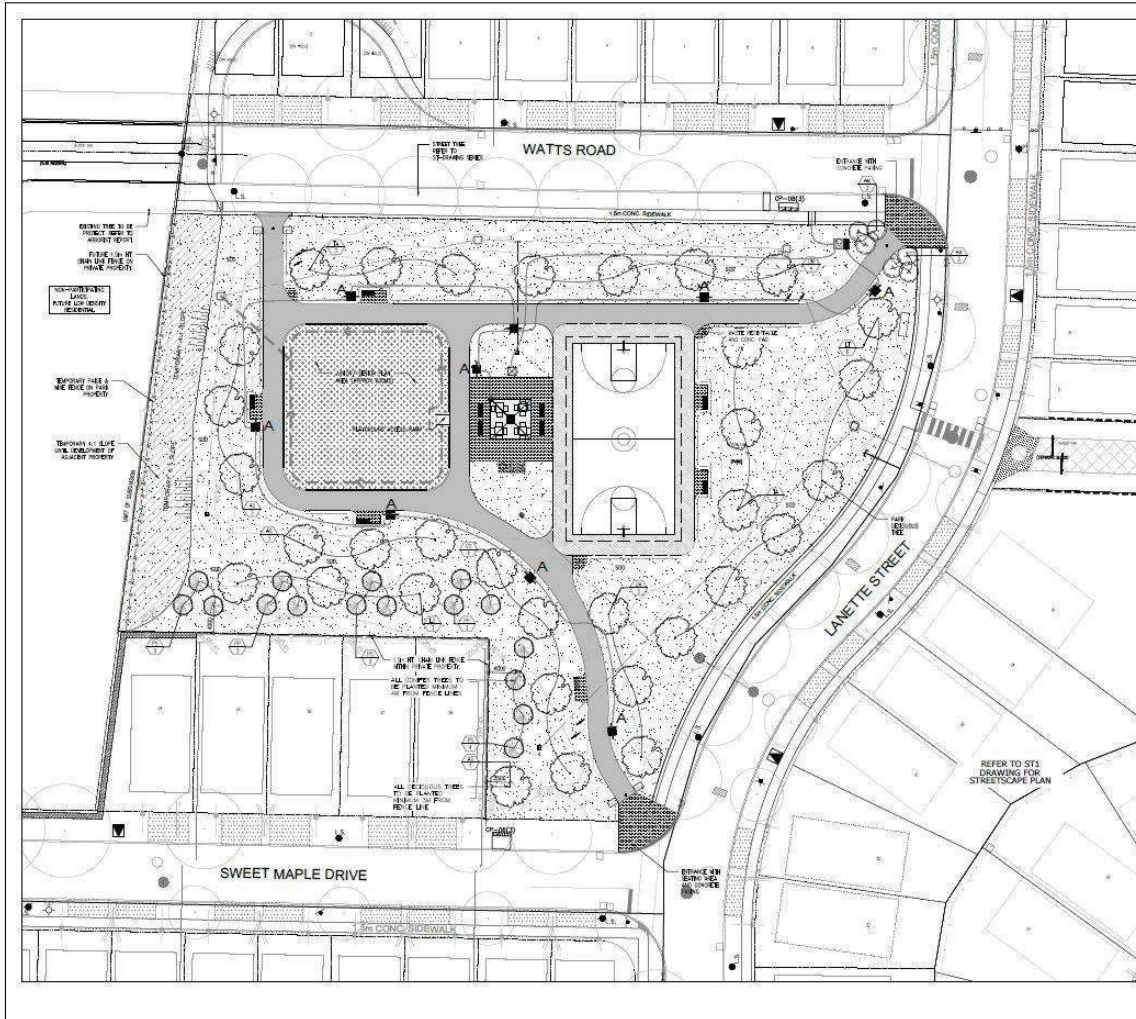
TOWN OF CALEDON

Capital Projects

Project	25-107 Mayfield West II: Neighbourhood Park-NP1		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Gallery

C:\Users\michaelh\Pictures\MWII-NP-Aug2024.JPG



TOWN OF CALEDON

Capital Projects

Project	25-164 Sport Lighting Strategy		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This project will assess existing lighting at all of our sport facilities to develop program, prioritization, costing, and order for replacement. Further explore grant funding for changing lighting to LED. Complete electrical design and specifications for multiple projects.

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

This will help the Town prioritize lighting retrofits, improve asset management and reduce maintenance costs

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	60,000	30,000	30,000			
Expenditures Total	60,000	30,000	30,000			
Funding						
Tax	60,000	30,000	30,000			
Funding Total	60,000	30,000	30,000			

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-164 Sport Lighting Strategy		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Antonietta Minichillo	
Project Contact	Patrick Rees	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Maintenance/Ongoing Lifecycle care of Town owned Assets	
Strategic Alignment	20 Environmental Leadership	
General Location	Town Wide	
Related Project		
Year Requested	2024	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-195 RJA Park, Montrose Park, and Lions Park Restoration		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

This program is being established to deal with the "state of good repair" in a number of Town Neighborhood and Community Parks in Wards 4, 5 and 6. This program responds to the recommendations of the Town's Parks and Recreation Strategy and Asset Management Plan.

These projects are required to maintain the Town's park assets at a level for safe, reliable, quality performance, in good working order without excessive spending or service disruption

- RJ Potts Park - Playground replacement and splash pad replacement
- Montrose, Bolton - Playground replacement, asset at the end of it life cycle
- Lions, Mono Mills - Playground replacement, asset at the end of it life cycle

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

The playgrounds, splash pads, signs are being replace as part of a life cycle replacement program based on age, material and condition.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Land & Land Improvements	900,000	900,000				
Expenditures Total	900,000	900,000				
Funding						
Grants - 1	900,000	900,000				
Funding Total	900,000	900,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-195 RJA Park, Montrose Park, and Lions Park Restoration		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	380 Parks and Open Space	
Commissioner	Eric Lucic	
Project Contact	Michael Hoy	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

Policy, Heritage & Design

TOWN OF CALEDON

Capital Projects

Project	23-159 Priority Sec Plans-Init Fundg		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

The Peel and Caledon Official Plans have or will be extended to the 2051 planning horizon, including an urban boundary expansion of almost 4,800 hectares for both community and employment areas. A Growth Management & Phasing Plan is being prepared which will develop a plan for the phasing of development in the new 2051 growth area, including the identification of secondary plan areas.

In advance of the completion of the above Plan, funds are needed to prepare secondary plans for the following communities/areas as prioritized by the Bolton Road Map report to Council and development activity in the Tullamore area.

1. Macville (Future Caledon Go Station Major Transit Station Area) - \$250,000
2. Bolton North Hill - \$500,000
3. Option 6 Employment Area - \$500,000
4. Tullamore - \$250,000

Secondary Plans are detailed land use plans that set out the land uses, road network, parks, schools and community facilities required to serve a new growth area. These plans must be supported by a comprehensive set of supporting studies, including subwatershed studies (i.e. natural heritage, storm water management), servicing plan, transportation study, community facilities/parks study, financial impact assessment, climate change/energy assessment, cultural heritage study.

2025 Request:
 In 2023, \$500,000 was re-allocated to the Town-initiated Bolton Secondary Plans Review. An additional \$500,000 is required for the 2025 \$250K / 2026 \$250K Budget to replace that amount and provide funds for Town-initiated secondary planning/subwatershed study for the west Bolton priority area within the 2051 New Urban Area.

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

These funds are needed to pay for a) Town project management of Town-led secondary plans; b) Town project management of the 'hybrid' secondary plan process, including peer review of proponent studies, public engagement, etc.

The risk in not setting these funds aside, is that the Town will not be able to fund the completion or project management of these critical secondary plans, needed to ensure orderly and comprehensively planned development of the 2051 growth area. This will cause delays in the development of the community and in meeting targets established by the Province or in the Regional Official Plan/Town Official Plan to achieve Provincial targets. **Note:** Additional funding will be required for more secondary planning work after the completion of the Growth Management and Phasing Plan in mid-2023.

The risk of not topping up this money is that insufficient funding will be available to complete Town-led secondary planning for west Bolton.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Non-TCA	500,000	250,000	250,000			
Expenditures Total	500,000	250,000	250,000			
Funding						
Tax	136,600	68,300	68,300			
DC Studies	363,400	181,700	181,700			
Funding Total	500,000	250,000	250,000			

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		

TOWN OF CALEDON

Capital Projects

Project	23-159 Priority Sec Plans-Init Fundg		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Study Project Description	Urban Area Studies	
Year in DC Study	2020-2028	
% of DC Funding Allowed in DC Study	72.68%	
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Antonietta Minichillo	
Project Contact	Steven Burke	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study or Non Tangible Capital Asset	
Strategic Alignment	16 Growth	
General Location	Town Wide	
Related Project		
Year Requested	2023	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables		
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Funded	

TOWN OF CALEDON

Capital Projects

Project	25-019 Villages Secondary Plan Reviews		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Description

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

In Phase 3 of the Future Caledon Official Plan Review, the existing secondary plans/land use plans for the Town's villages and hamlets must be reviewed to bring them up to date with the new policies and land use designations of the Future Caledon Official Plan.

This project will fund reviews for the following villages: Alton, Inglewood, Caledon Village, Palgrave and hamlets as required.

2025 Budget Request:

In 2025 we will pursue Inglewood & Palgrave studies and in 2026 the remaining studies. The 2026 forecast of \$375K has been reflected in the project report that will be pursued in the 2026 budget request.

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

This project will bring the land use plans and mapping of the Town's villages, and hamlets as required, up to date with the new Future Caledon Official Plan.

The risk of not completing this project is that the policies and land use designations for the Town's villages will not be up-to-date and will not assist in implementing the new Future Caledon Official Plan.

Budget						
--------	--	--	--	--	--	--

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Project Expense	500,000	125,000	375,000			
Expenditures Total	500,000	125,000	375,000			
Funding						
Tax	500,000	125,000	375,000			
Funding Total	500,000	125,000	375,000			

Attributes		
------------	--	--

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

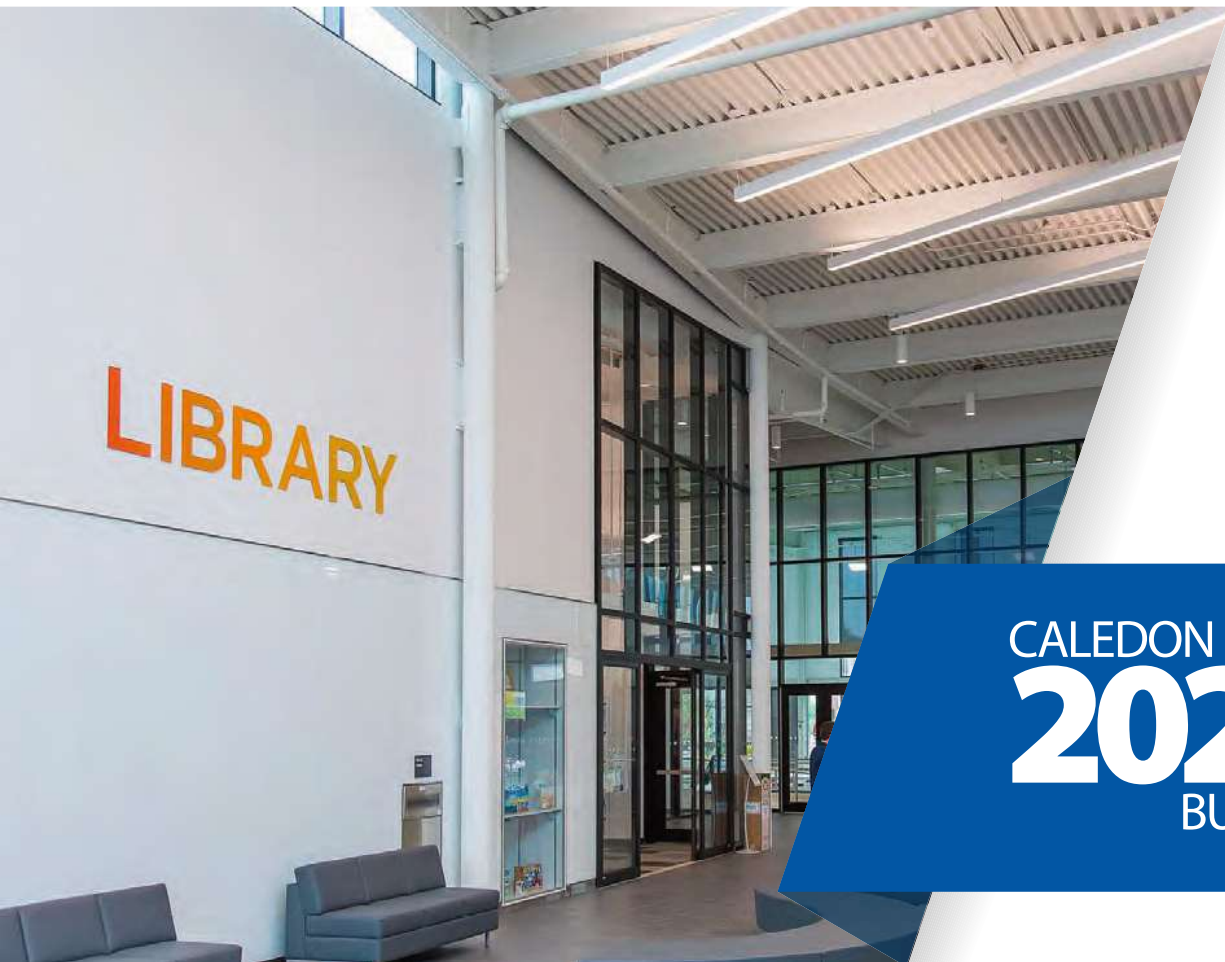
Capital Projects

Project	25-019 Villages Secondary Plan Reviews		
Department	020 Planning & Development		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	020 Planning & Development	
Division	405 Policy, Heritage & Design Svcs	
Commissioner	Vacant	
Project Contact	Steve Burke	
Project Type	Term of Council / Multi-Year	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Study, Master Plan, Review or Program	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Multiple Wards (Please Indicate in Comments)	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan		
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion		
50% Completion		
75% Completion		
100% Completion		
Status		
Status	Under Review	

TOWN OF CALEDON

CALEDON PUBLIC LIBRARY



CALEDON
2025
BUDGET

*Building Caledon's Future.
Investing in our Community.*

TOWN OF CALEDON
2025 CAPITAL BUDGET SUMMARY - CALEDON LIBRARY

Division/Service Area	Category	Project #	Project Name	Total Project Budget	Reserve Funding	DC Reserve	Funding Comment
Caledon Public Library	Materials	25-062	Library Materials and Collections 2025	500,000	500,000	-	Tax Stabilization Reserve
	Equipment	25-063	Library IT Equipment	115,000	115,000	-	Tax Stabilization Reserve
	Equipment	25-031	Expanded Library Branch Access - Phase 1 - Inglewood Branch	64,000	-	64,000	DC Library
Caledon Public Library Total				679,000	615,000	64,000	

TOWN OF CALEDON

Capital Projects

Project	25-062 Library Materials Coll 2025		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2025

Description

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

Project funding supports the purchase of library books (both print and electronic), magazine subscriptions and audiovisual materials for lending to and streaming by the public. The Caledon Public Library's (CPL) collection of borrowable material also features a growing "Library of Things" including, but not limited to musical instruments, pre-loaded literacy tablets, radon detectors, cameras, technology kits, games, light therapy lamps and seeds.

These funds allow for the procurement of approximately 20,000 physical items each year along with access to a shared collection of downloadable and streaming books, audiobooks and movies. Procurement of these collections is ongoing with selection completed jointly by library staff and specialized vendors.

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

Ongoing investment in CPL's collections supports the Board's strategic objective to respond to community demand for new titles and formats and ensure the accuracy and reliability of information provided. Given the growing demand for digital collections, libraries are challenged by the need to provide titles in multiple formats (including print, large print, audiobook, eBooks, digital audiobook, etc.). Prompted by the recent relocation and expansion of the Caledon East Branch, and the delivery of specialized maker and business services in both Caledon East and Valleywood, the expansion of collections in these service areas remains a priority. Public feedback received through the strategic planning process will also inform further collection priorities for 2025.

As the cornerstone of library services, failure to invest in and renew these materials would negatively impact services and hinder CPL's ability to respond to community needs, resulting in reduced resident satisfaction.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	500,000	500,000				
Expenditures Total	500,000	500,000				
Funding						
Tax Stabilization Reserve	500,000	500,000				
Funding Total	500,000	500,000				

Attributes

Attribute	Value	Comment
DC Related Information		
DC Study Project Description		

TOWN OF CALEDON

Capital Projects

Project	25-062 Library Materials Coll 2025		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	As per the Llibrary's Comprehensive Growth Plan "the collections at the CPL must continue to grow and evolve in order to meet community demand".	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q1-2025	
50% Completion	Q2-2025	
75% Completion	Q3-2025	
100% Completion	Q4-2024	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-063 Library IT Equipment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2025

Description

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

This project supports the ongoing replacement of existing hardware, software and peripheral devices as per the Library's regular asset management life cycle process and improvements or advancements in response to trends in emerging technologies, best practice and community needs. This includes but is not limited to network infrastructure improvements and the replacement of obsolete or aging public and staff workstations, mobile devices and peripherals. Replacement and enhancement of the Library's maker technologies are also supported by this project.

Ongoing changes in the pricing model applied to technology products continue to impact the Library's approach to IT budgeting. The purchase of hardware is often accompanied by ongoing maintenance or warranty expenses beyond the costs incurred when the original purchase is made. As a result, this capital request includes a total related operating impact of \$600 to the Library's 2026 operating budget.

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

The Board has adopted a strategic priority to Grow and Innovate ensuring that residents and staff have access to reliable, relevant and secure technologies; providing consistent service levels to customers across the system; and, allowing for the adoption of new technologies as per community need and residents' expectations. CPL's new strategic plan will continue to reflect growing community demand for the Library's technologies.

The Library's strategic objective to "enhance efforts to bridge the digital divide by investing in technologies for exploration, learning, connection and creativity" is reliant on the availability of these technologies to residents. Lack of investment in CPL's technology infrastructure and products will diminish the quality of available services, hindering the Library's ability to make best use of staff expertise, increasing the risk of cyber incidents and minimizing the benefits of and access to technologies afforded to residents and businesses.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	115,000	115,000				
Expenditures Total	115,000	115,000				
Funding						
Tax Stabilization Reserve	115,000	115,000				
Funding Total	115,000	115,000				

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		600		
Total		600		

TOWN OF CALEDON

Capital Projects

Project	25-063 Library IT Equipment		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	Recurring	
Tangible Capital Assets and State of Good Repair (SOGR) Type	Replacement or Rehabilitation of Town owned Assets - SOGR	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Town Wide	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	Yes	Representatives of the Library's IT Department are meeting regularly with Town IT to identify and implement opportunities for collaboration and efficiency.
Council Approved Initiative or Reference to Masterplan	The Library's current strategic plan confirms CPL's commitment to "enhancing efforts to bridge the digital divide by investing in technologies for exploration, learning, connection and creativity".	
Department Impacted		
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q2-2025	
25% Completion	Q2-2025	
50% Completion	Q3-2025	
75% Completion	Q4-2025	
100% Completion	Q1-2026	
Status		
Status	Under Review	

TOWN OF CALEDON

Capital Projects

Project	25-031 Expanded Library Branch Access - Phase 1 - Inglewood Branch		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2025

Description

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

The recommended investment supports expanded hours of access to the Inglewood Branch through the installation of self-serve and open access technologies. This secure card access, allows registered library customers to access to collections, hold pickups, Wi-Fi, quiet study spots and computer workstations. Project costs include the installation of hardware controls for door access, cameras and self-serve check-out. Additional costs include facility upgrades to secure the adjacent community room.

It should be noted that this project is not intended to replace the branch's staffed hours, but rather to complement and extend the level of services already provided to the village and surrounding area. Total hours will mirror those available at the Library's full service locations in Southfields, Caledon East and Bolton. In addition to the 27 staffed hours per week currently on offer, registered library customers will have access to the branch for an additional 33 un-staffed hours per week. The purchase and installation of hardware is accompanied by ongoing maintenance or warranty expenses beyond the costs incurred when the original purchase is made. As a result, this capital request includes a total related operating impact of \$18,000 to the Library's 2026 operating budget.

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

As per the Library's Comprehensive Growth Plan, this project is recommended as part of an alternative service delivery plan to meet the service needs of Caledon's smaller villages and rural communities - recognizing that it is more difficult for residents to access library services in these areas. This project offers a cost effective means of addressing customer needs. As also recommended by the Growth Plan, this expanded access should first be piloted in Inglewood, and if successful, then extended to the Caledon Village and Alton branches. Similar implementations in libraries in Toronto and Hamilton have resulted in dramatic increases in library usage and attendance.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Machinery, Equipment, & Information	64,000	64,000				
Expenditures Total	64,000	64,000				
Funding						
DC Library	64,000	64,000				
Funding Total	64,000	64,000				

Operating Impact

	2025	Annualized	FT Staff	PT Staff
Incremental Non-Salary Costs		18,000		
Total		18,000		

TOWN OF CALEDON

Capital Projects

Project	25-031 Expanded Library Branch Access - Phase 1 - Inglewood Branch		
Department	017 Caledon Public Library		
Version	Department Submission	Year	2025

Attributes		
Attribute	Value	Comment
DC Related Information		
DC Study Project Description		
Year in DC Study		
% of DC Funding Allowed in DC Study		
Attributes		
Department	017 Caledon Public Library	
Division	365 Lending Services	
Commissioner	Colleen Lipp	
Project Contact	Colleen Lipp	
Project Type	One-time	
Tangible Capital Assets and State of Good Repair (SOGR) Type	New Asset Addition / Construction driven by growth or increased capacity of Town owned Assets	
Strategic Alignment	21 Community Vitality and Livability	
General Location	Ward 1	
Related Project		
Year Requested	2025	
Partnerships exist? Please explain	No	
Council Approved Initiative or Reference to Masterplan	Recommendation of the Library's Comprehensive Growth Plan	
Department Impacted	Purchasing	
Climate Change Impact - Please Explain	No	
Milestones (QQ-YYYY)		
Target Contract Start Date		
Kickoff - Scope Deliverables	Q1-2025	
25% Completion	Q1-2025	
50% Completion	Q1-2025	
75% Completion	Q2-2025	
100% Completion	Q3-2025	
Status		
Status	Under Review	