

The Corporation of the Town of Ajax  
**GENERAL GOVERNMENT COMMITTEE**



Thursday, November 5, 2015  
**Open Meeting at 2:00 p.m.**  
River Plate Room, Town Hall  
65 Harwood Avenue South

Confirmed by: *[Signature]*

## **AGENDA**

**Alternative formats available upon request by contacting:**  
[accessibility@ajax.ca](mailto:accessibility@ajax.ca) or 905-619-2529 ext. 3347

Anything in **blue** denotes an attachment/link. By clicking the links on the agenda page, you can jump directly to that section of the agenda. To manoeuvre back to the agenda page use the **Ctrl + Home** keys simultaneously **OR** use the "Bookmark" icon to the left of your screen to navigate from one report to the next

**M. Crawford, Chair**  
**R. Ashby, Vice Chair**

### **Open Meeting**

1. **Call To Order**
2. **Disclosure of Pecuniary Interest**
3. **Adoption of In-Camera Minutes – October 8, 2015** (circulated separately)
  - *Any discussion will be held in an In-Camera Session*
4. **Consent Agenda** – *Considered to be routine, these items may be approved by one motion. Items may be separated and referred to the Discussion Agenda*
  - 4.1 **Insurance Renewal – July 1, 2015 to June 30, 2016**, R. Ford, Chief Administrative Officer / K. Deveau, Administrative Coordinator ..... 3
  - 4.2 **2015 Operating Budget Surplus**, S. Strain, Director of Finance/Treasurer / S. Serrao, Manager of Budgets & Accounting ..... 6
  - 4.3 **Contract Award – Consulting Services**  
**Paradise Park Site Improvements**, D. Meredith, Director of Operations & Environmental Services / C. Bridgeman, Manager, Infrastructure & Asset Management..... 10
  - 4.4 **North Ajax Rehab Lease Agreement**, T. Vaughan-Barrett, Director of Recreation & Culture / C. Vida, Facility Manager, McLean Community Centre..... 15

## **5. Discussion**

- 5.1     **2016-2019 Staffing Forecast**, R. Ford, Chief Administrative Officer ..... 26
- 5.2     **2016 On-Line Budget Builder Survey Results**, S. Strain, Director of Finance/Treasurer. 34
- 5.3     **Contract Award – Consulting Services for Audley Recreation Centre Future Phases**,  
D. Meredith, Director of Operations & Environmental Services / C. Bridgeman, Manager,  
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## **6. Presentations**

- 6.1     **2016-2019 General Levy Forecast**, S. Strain, Director of Finance/Treasurer..... 58

## **7. Departmental Updates**

## **8. Adjournment**

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Rob Ford, CPA, CMA, AMCT  
Chief Administrative Officer

**PREPARED BY:** Karen Deveau  
Administrative Coordinator

**SUBJECT:** Insurance Renewal – July 1, 2015 to June 30, 2016

**WARD(S):** All

**DATE OF MEETING:** November 5, 2015

**REFERENCE:**

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### **RECOMMENDATION:**

**That the report on the Insurance Renewal – July 1, 2015 to June 30, 2016 be received for information.**

### **BACKGROUND:**

The Durham Municipal Insurance Pool (DMIP) now into its 15<sup>th</sup> year of operation, is a municipal self-insurance pool that provides general liability, property and automobile coverage for members including the Towns of Ajax and Whitby, the Municipality of Clarington and the Townships of Brock, Scugog, Uxbridge and the Region of Durham.

DMIP was formed to protect the member municipalities from increasing insurance premium costs by structuring an alternative risk financing program with a higher single deductible and collectively self-insuring claims within that deductible. The Town's insurance cost is a combination of the premiums paid to the insurance company (Frank Cowan Company) through the DMIP, self-insurance contributions to the Pool including operating costs and the Town's deductible payments.

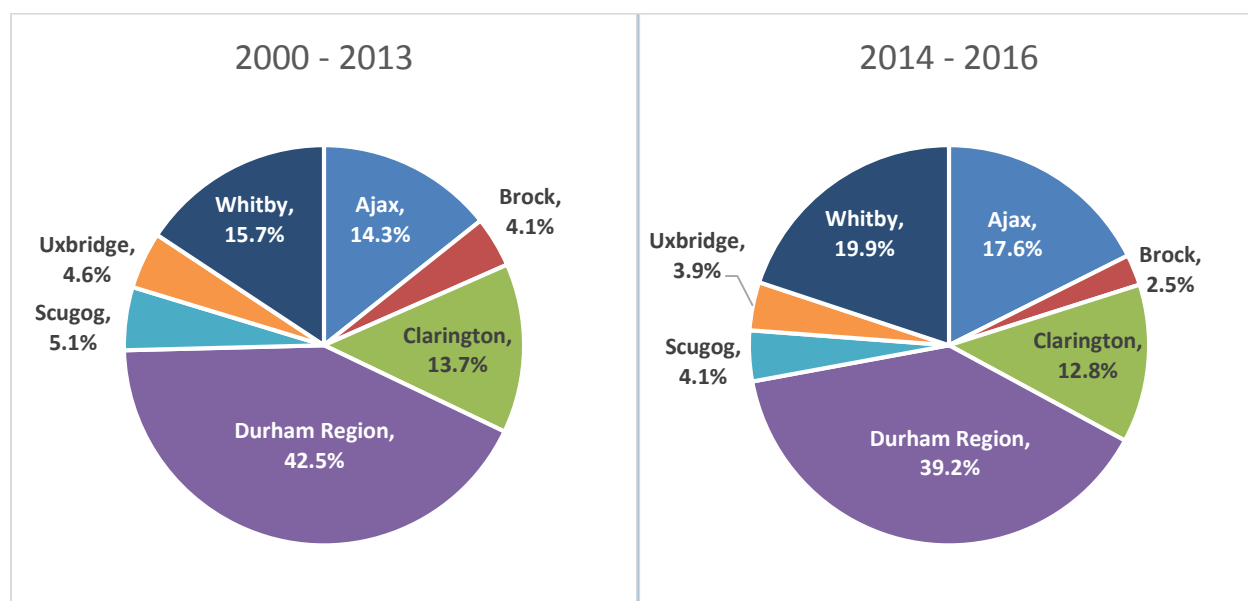
Under the "Subscribers Agreement for the Purchase of Insurance", which was signed by Council when the DMIP was formed, the authority to secure insurance and set member contributions was delegated to the Pool's Board of Directors, which is comprised of the Treasurers of the six member municipalities.

## DISCUSSION:

Last year, after review of the allocation of premiums amongst the Pool members, allocations were changed to better reflect the insured assets and population growth of each member municipality. Up until this point, premium allocations had not been changed since 2000 when the DMIP began.

With significant growth, particularly in Ajax and Whitby, including the addition of facilities, vehicles, roads, trails and parks, premium allocations were updated to better reflect the costs of insuring the assets of each member municipality. The Pool Board agreed to phase-in the re-allocation increase to Ajax and Whitby equally over three years (2014 – 2016) to help ease the impact. The Board also approved the re-basing of allocations every four years to ensure members pay fairly for their insurance coverage and to avoid large fluctuations in contribution rates that may occur with less frequent reviews.

### Contribution Rates



DMIP retains funds for future claim payouts which are invested to maximize the Pool's income and help keep overall costs low. In September of last year, DMIP distributed back to Pool members \$1.5 million in surplus funds resulting in \$214,950 to Ajax for its share. Furthermore, it is estimated that DMIP members have saved more than \$2 million in adjusting costs over the last ten years as a result of claims adjusting being performed by the Region of Durham staff on behalf of the Insurance Pool as part of its annual administration fee.

The Town continues to benefit from its participation in the Pool, through the sharing of knowledge and experience amongst members and developing risk management techniques including: risk controls, policy development and the purchase of insurance to deal with emerging exposures and reduce the frequency and severity of claims.

In a proactive measure to protect the Town from cybercrime, which is what Industry experts consider to be the #1 emerging risk to businesses, we are in the process of adding a cyber insurance policy to the Town's insurance portfolio. Cyber insurance provides financial protection for information and technology related losses arising from the unauthorized access or use of a computer system by a hacker, privacy and network breaches and lost customer data. The increasing amount of on-line exposure and transactions by municipalities, leaves municipal information exposed to a large number of threats. A cyber insurance policy provides the Town with protection for losses such as: lost electronic data, business interruption from a technology failure, liability coverage for defending claims, out of pocket expenses for the cost of notification and credit monitoring should a breach occur, as well as expenses that may be incurred in a regulatory proceeding. Adding cyber coverage is essential in protecting the Town against these increasing risks which are not covered under the Town's general liability policy.

#### **FINANCIAL IMPLICATIONS:**

The Town's total combined 2015/2016 insurance premiums/self-insurance contributions are \$1,207,810, which represents an 8% increase over 2014/2015. The cost of a cyber insurance policy has not yet been added to the annual premium.

In addition to the \$1,207,810 in insurance premiums/self-insurance contribution, in 2015 the Town also budgeted \$156,100 for claims within our \$10,000 deductible limit.

Funds for the insurance coverage are included in each department's operating budget.

#### **CONCLUSION:**

Over the past 10 years, the frequency of insurance claims has remained fairly constant, however claims costs have increased substantially due to higher damage awards given in litigation, the acceleration of future care costs, joint and several liability and a more litigious society. The Town's continued membership in the Durham Municipal Insurance Pool is key in mitigating future insurance costs and collectively developing risk management strategies for the benefit of all members.

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Karen Deveau  
Administrative Coordinator

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Rob Ford, CPA, CMA, AMCT  
Chief Administrative Officer

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Sheila Strain, CPA, CGA  
Director of Finance/Treasurer

**PREPARED BY:** Sandy Serrao, CPA, CMA  
Manager, Budgets & Accounting

**SUBJECT:** 2015 Operating Budget Surplus

**WARD(S):** All

**DATE OF MEETING:** November 5, 2015

**REFERENCE:** Financial Sustainability Plan  
April 24, 2014 GGC Report; January 1, 2014 Discretionary Reserve Balances  
December 4, 2014 GGC Report; Funding – TO2015 Pan Am Games Operating Costs/Revenue Losses  
February 2, 2015 GGC Report; 2015 Operating Budget  
April 9, 2015 GGC Report; Restructuring and Realignment Plan

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### **RECOMMENDATION:**

**That the report on the 2015 Operating Budget Surplus be received for information.**

### **BACKGROUND:**

The annual operating budget forecast prepared by departments, focuses on significant variances from their approved operating budget. It is based on the year to date actual revenues and expenditures (as of August 31<sup>st</sup>), plus projections for the balance of the year.

Under the Financial Sustainability Plan the annual Operating Budget Surplus will first be allocated to the Stabilization Reserve to increase the reserve to its target balance. The target balance is 5% of the prior year's Net Revenues (as per the Financial Information Return) but shall not be reduced if the Net Revenues decrease on a year over year basis. The remainder of the Operating Budget Surplus, if any, is allocated to other discretionary reserves based on the recommendation of the Director of Finance/Treasurer.

The completion of the annual operating budget forecast provides funding estimates for the discretionary capital reserves, which are used in the Capital Budget/Long Range Capital Forecast. The forecast also identifies any trends or impacts in 2015 and beyond that need to be incorporated into future operating budgets.

**DISCUSSION:**

<b>2015 Operating Budget Forecast Summary</b>	
	<b>(Surplus) / Deficit</b>
Full and Part Time Wages and Benefits	\$(544,700)
Revenues	(408,000)
Expenditures	<u>(587,400)</u>
<b>Operating Budget Forecast Surplus before Extraordinary Items</b>	<b>\$(1,540,100)</b>
Extraordinary Items	<u>287,300</u>
<b>Net Operating Budget Forecast Surplus</b>	<b>\$(1,252,800)</b>

**Full and Part Time Wages and Benefits**

The surplus is driven primarily by vacancies, resulting from retirements, internal promotions, resignations and short/long term maternity/medical leaves. The total surplus amount is net of the \$278,500 budgeted for in-year vacancies, overtime, and part time staff covering for full time vacancies.

**Revenues**

There are a few main drivers of the revenue surplus, as detailed below:

Tax Revenues, including Penalty and Interest - \$(108,200)

- Higher tax revenues primarily driven by the number of change of ownership requests. \$(14,100)
- Penalty and interest, \$(94,100) is driven by a few larger accounts that are in arrears; overall collection percentages remain consistently high

Parking Fines - \$(100,000)

- The addition of one full time MLEO in the 2015 Budget and maintaining consistent staffing levels have resulted in more parking enforcement activity with an increased number of tickets being issued

Planning and Engineering Fees - \$(257,500)

- Net increase is mainly as a result of a new subdivision being serviced in 2015 which was originally projected to occur in 2016. These revenues are traditionally difficult to budget, as they are subject to development applications and timing outside of the Town's control

Building Permit Fees - \$67,300

- Fees are less with the deferral of expected 2015 permits to 2016; partially offset by a transfer from the Building Approvals Reserve

**Expenditures**

Significant contributors to the expenditure surplus are as follows:

**Corporate – \$(149,400)**

- Administrative, public relations, staff training and other cost savings originating from various departments across the Town from the 2015 restructure and realignment plan and staff time redirected to the preparation and hosting of the Pan Am Games

**Utilities – \$(143,100)**

- The savings in utilities occurred mainly at the Ajax Community Centre. These savings were generated as a result of inactive sport venues from surrounding construction and the with new technology and efficiencies with the refrigeration plant retrofit at Pads 3 and 4

**Other Costs**

- A number of individual cost savings were realized, which on their own are small, but cumulatively result in substantially savings. Generally these are results of new initiatives/programs and lower rates
  - Reduction in consulting services with changes in work plans (staff resources and/or methodology), and deferral/cancellation of projects \$(58,300)
  - New corporate cell/smartphones plan implemented \$(36,500)
  - Software replacements resulted in net savings on maintenance contracts \$(36,100)
  - Maintenance savings on sports fields dedicated to the Pan Am Games \$(26,200)
  - New locates programs in early stages and still building cost history \$(23,200)
  - Fuel rates lower than budgeted \$(16,000)

**Extraordinary Items**

These are one time or unusual items that are not expected/budgeted.

**Duffins Creek Water Pollution Control Outfall - \$462,400**

- These costs include consulting, legal and research services to support improved water quality and measures along Ajax Waterfront.

**Benefit Deposit Account reimbursement - \$(175,100)**

- The Town is required to maintain a specified balance on deposit with the employee benefits provider, to manage benefit premiums and claims. A withdrawal occurs to avoid forfeiting a portion under Sales Tax rules and/or to manage the maximum deposit amount held. In 2015, an unbudgeted withdrawal of \$175,100 was required.

**FINANCIAL IMPLICATIONS:**

During 2015, \$95,200 was transferred from the Stabilization Reserve to fund the 2013 Ice Storm claim costs not approved by the Province. Under the Financial Sustainability Plan, operating budget surplus is first transferred to the Stabilization Reserve to meet the calculated target balance. As such \$95,200 of the operating budget surplus will be transferred to the Stabilization Reserve.

The allocation of the remaining surplus will be based on the recommendations of the Director of Finance/Treasurer. Once the actual surplus is determined for the 2015 financial statements, final recommendations will be brought to Council for approval.



**CONCLUSION:**

This report provides preliminary 2015 operating budget surplus information. Actual operating budget surplus and allocation of the 2015 surplus will be reported to Council in 2016.

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Sandy Serrao, CPA, CMA  
Manager, Budgets & Accounting

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Sheila Strain, CPA, CGA  
Director of Finance/Treasurer

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Dave Meredith  
Director, Operations and Environmental Services

**PREPARED BY:** Catherine Bridgeman  
Manager, Infrastructure and Asset Management

**SUBJECT:** **Contract Award – Consulting Services  
Paradise Park Site Improvements**

**WARD(S):** 4

**DATE OF MEETING:** November 5th, 2015

**REFERENCE:** **Capital Account No – 966311 – Paradise Park Site Improvements ~  
Design**  
RFP No. P15008 - Consulting Services ~ Paradise Park Redevelopment

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### **RECOMMENDATION:**

#### **Recommendation:**

1. That Council award the contract for the Park and Trail Design ~ Paradise Park Site Improvements to AECOM Canada Architects in the amount of \$33,369.00 (inclusive of all taxes).
2. That Council award the contract for the Designated Substance Survey ~ Paradise Park Site Improvements to Golders Associates in the amount of \$9,040.00 (inclusive of all taxes).
3. That Council award the contract for the Detailed Archaeological Study ~ Paradise Park Site Improvements to TRCA in the amount of \$9,605.00 (inclusive of all taxes).
4. That Council approve funding of \$49,952.45 to be allocated to Capital Account No. 966311 from Development Reserve.

The current Purchasing By-Law allows for purchases through negotiations, under certain conditions, more specifically, “where, at the discretion of the Department Head, in consultation with the Manager of Purchasing, it is deemed to be in the best interest of the municipality to negotiate with vendors.”

The consulting team has been selected as single source vendors because of their expertise and ability to have the necessary resources available to meet the timelines for completion of the project. AECOM Canada Architects have already been retained by the Town to develop detailed designs for the public washrooms.

### **BACKGROUND:**

In 2011, Council endorsed the Shoreline Improvement Strategy, which built upon many of the recommendations detailed in the Ajax Waterfront Management Plan (2005).

The Shoreline Improvement Strategy provided a number of recommendations relating to the enhancement of the ecological integrity of the Lake Ontario shoreline, while at the same time identifying active use opportunities, including provisions for a recreational swimming beach.

The following criteria was applied to various locations along the waterfront to determine the preferred beach location:

- beach cleanliness
- water quality and temperature
- program and quality of experience
- public safety
- accessibility and parking
- public amenities and comfort level
- habitat and ecological enhancement

Through the technical review, combined with input received through the stakeholder and public consultation process, it was clear that the beach location that best satisfied the above noted criteria was in the Pickering Beach Neighbourhood, in the vicinity of Paradise Park.

From a historical perspective, the Pickering Beach area has always had a close relationship with Lake Ontario. This former beachfront destination is one of the few locations along the Ajax waterfront where there is ready access to the lake, and features a long stretch of accessible sand and cobble beach.

Section 8.2 of the Shoreline Improvement Strategy provides greater detail, with the overriding intent of this design to achieve an informal and natural feel while providing recreational opportunities and enhanced amenities to create a more welcoming and comfortable environment.

The primary recommendations for a recreational swimming beach include the following:

- monitor and improve water quality;
- implement measures to enhance the beach cleanliness;
- improve access to the water's edge;
- provide amenities that support the recreational use of the beach;
- expand the beach surface area and introduce small sand dunes planted with marram grasses, cottonwoods and dogwoods for erosion control and flood protection;

The Waterfront Management Plan recognizes that improvements in the Pickering Beach neighbourhood should be compatible in scale and nature with the adjacent residential homes and should respect/enhance its local heritage character.

**DISCUSSION:**

At the June 4<sup>th</sup> General Government Committee Meeting, Council endorsed the contract award to AECOM Canada Architects to develop a comprehensive set of working drawings for the construction of a washroom building, and change facilities. In conjunction with the washroom development AECOM Canada Architects will also look at lighting, signage, connectivity, entry features, playground design.

Over the past few months, Town staff have been working AECOM Canada Architects to further refine the site plan and architectural design for the new washroom/changeroom and related park features.

In advancing the detailed design of this facility, staff are required to retain additional consulting services to:

- i. complete the archaeological review of the site;
- ii. complete a detailed geotechnical analysis; and
- iii. complete a detailed design of the existing playground, planting plan, pedestrian walkways and trail connections, additional site lighting and furniture and the review of the drainage and grading.

Most of the recommendations of the Shoreline Improvement Strategy have been captured within the concept plan (attached). The one exception relates to the existing road alignments that exist within the area. From a planning perspective, there is merit in considering the removal of the south leg of Lakeview Boulevard. The removal of this section of road, however, will require the Town to go through the Environmental Assessment (EA) process, and examine a range of options.

In 2016 staff are recommending that an Environmental Assessment (EA) process move forward to determine the long term strategy for the road alignment, which will also include provisions for on-street and or off-street parking.

On Tuesday July 28<sup>th</sup>, 2015 staff hosted a public information meeting to review the conceptual designs of the new washroom/changeroom and the proposed wetland restoration and obtained feedback from the surrounding residential community.

**FINANCIAL IMPLICATIONS:**

Capital Account No. 966311- Paradise Park Site Improvements

Approved Capital Budget	\$120,000.00
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***Previous Awards/Expenditures- OP100887***

Consulting Fees	\$ 118,428.21	
Available Budget		\$1,571.79

***Current Award***

Park and Trail Design		
Contract (net of HST rebate)	\$ 30,049.82	
Contingency	\$ 3,004.98	

Designated Substance Survey	
Contract (net of HST rebate)	\$ 8,140.80
Contingency	\$ 814.08
Detailed Archeological Study	
Contract (net of HST rebate)	\$ 8,649.60
Contingency	\$ 864.96

\$51,524.24

Over Budget (\$ 49,952.45)

A 10% contingency has been allocated to this award to ensure sufficient funding is available to address any unforeseen consulting requirements during the detailed design process.

Additional funding, not to exceed \$49,952.45 will be allocated from the Development Reserve.

#### **COMMUNICATION ISSUES:**

The Town of Ajax Project Team will be facilitating another public information meeting to ensure the new amenities are developed in collaboration with the surrounding residential community. These public consultations will be led by Town staff.

- a further public meeting to review the detailed design will be hosted by staff. This will provide residents with an opportunity to review and proposed design. It is anticipated this meeting will take place in December 2015.

#### **CONCLUSION:**

It is the recommendation of staff that AECOM Canada Architects be awarded the contract for Park and Trail Design, as a single source purchase.

It is the recommendation of staff that Golder Associates be awarded the contract for, Designated Substance Survey as a single source purchase.

It is the recommendation of staff that TRCA be awarded the contract for, an Archaeological Study as a single source purchase.

**ATTACHMENTS:****Appendix A – Preferred Concept Plan**

Catherine Bridgeman  
Manager, Infrastructure and Asset Management

Dave Meredith  
Director, Operations and Environmental Services

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Tracey-Vaughan Barrett  
Director, Recreation & Culture

**PREPARED BY:** Chris Vida  
Facility Manager, McLean Community Centre

**SUBJECT:** North Ajax Rehab Lease Agreement

**WARD(S):** All

**DATE OF MEETING:** November 5, 2015

**REFERENCE:**

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### **RECOMMENDATION:**

1. That the report on the North Ajax Rehab Lease Agreement be received for information.
2. That the Mayor and the Clerk, or their designates, be authorized to execute the attached Agreement to authorize Lee Boss (North Ajax Rehab) to operate physiotherapy and rehabilitation services at the McLean Community Centre.
3. That Staff be delegated the authority to renew the Agreement for an additional three year period, pending an analysis, satisfactory performance review, and successful negotiation on terms and conditions at the anniversary date of the Agreement.

### **BACKGROUND:**

North Ajax Rehab has leased space at the McLean Community for the provision of physio/massage therapy as well as acupuncture and foot care services since 2008. The clinic is well utilized by Ajax residents along with building patrons and the natural synergy between these services has resulted in over 100 Fitness/Swim memberships attributable to North Ajax Rehab referral.

### **DISCUSSION:**

Staff were approached by North Ajax Rehab in June of 2015 expressing their interest in continuing operations at MCC and provided an unsolicited proposal prior to the Town soliciting a

new expression of interest for the space. North Ajax has worked to endear themselves with residents and the community over their 7 years of operation within the McLean Community Centre, and staff are confident that North Ajax Rehab will continue to further establish their reputation as a quality, reliable and professional clinic throughout the extension term. If approved, the new contract will commence January 1, 2016 for a period of five years, expiring December 31, 2020. An additional three year term may be extended pending satisfactory performance and contract review.

This report and the process of review have been prepared after consultation with the Manager of Purchasing.

**FINANCIAL IMPLICATIONS:**

Revenues for rental revenue are included annually in the Recreation & Culture, McLean Community Centre operating budget.

**COMMUNICATION ISSUES:**

N/A

**CONCLUSION:**

It is the recommendation of staff that the Agreement to authorize Lee Boss (North Ajax Rehab) to operate physiotherapy and rehabilitation services at the McLean Community Centre until December 31, 2020 be executed.

**ATTACHMENTS:**

ATT-1: North Ajax Rehab Rental Agreement

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Chris Vida – Facility Manager, McLean Community Centre

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Tracey Vaughan-Barrett – Director, Recreation & Culture



## **LICENCE AGREEMENT**

**THIS AGREEMENT** made this       day of November, 2015.

**BETWEEN:**

**THE CORPORATION OF THE TOWN OF AJAX**

(the "Licensor")

- and -

**LEE BOSS CARRYING ON BUSINESS AS NORTH AJAX REHAB**

(the "Licensee")

**IN CONSIDERATION** of the premises and other good and valuable consideration the parties agree as follows:

- 1.1 The Licensor grants to the Licensee an exclusive licence ( the "Licence") to operate physiotherapy and rehabilitation service at the McLean Community Centre ( the "Facility"), in the space located as per Schedule "A" attached hereto (the "Licenced Premises").
- 1.2 The Licence hereby granted shall be for a term of Five (5) Years commencing on January 1, 2016 and ending on December 31, 2020 (the "Term"). The Term may be extended (the "First Extension Term") for a further, three years by the Licensor on the request of the Licensee, such request is to be delivered to the Licensor not less than 90 days prior to the end of the Term, on terms and provisions to be agreed upon by the Licensor and the Licensee and failing such agreement there shall be no right of extension.
- 1.3 The Licensee hereby accepts the Licenced Premises in the conditions as of the date hereof and shall not call upon the Licensor to do or pay for any work or supply any equipment to make the Licensed Premises more suitable for the permitted use by the Licensee hereunder.
- 1.4 The Licensee shall pay the Licensor a fee (the "Fee") annually as per the payment schedule outlined in "Schedule B" attached hereto. The Fee shall be due and payable on the first day of each month of the Term.
- 2.1 The Licensee covenants with the Licensor:
  - (1) to pay the Fee;

- (2) to use the Licensed Premises only for the purposes of the provision of physiotherapy and rehabilitation services and for no other purpose;
- (3) to maintain all equipment in good repair at its own expense and to repair on written notice from the Licensor;
- (4) to indemnify and save harmless the Licensor from all claims, actions, damages and costs that the Licensor may incur as a result of the use of the Licensed Premises by the Licensee. Without restricting the generality of the indemnification as set out in this Agreement, the Licensee shall maintain the following insurance coverage for the Term and any subsequent Extension Term. The Licensee shall provide the Licensor with proof of insurance in a form of a certificate of insurance, or, if required by the Licensee a copy of the policy. Proof of the insurance coverage shall be in a form satisfactory to the Director of Finance/Treasurer of the Licensor or designate prior to commencement of the Term.

It is understood and agreed that the coverage provided by these policies will not be changed or amended in any way to the detriment of the Licensor, nor cancelled until 60 days after written notice by registered mail of such change or cancellations has been delivered to the Licensor.

The minimum insurance requirements of the Licensor, in Canadian dollars, shall be as follows:

(a) General Liability Insurance Coverage

A limit of not less than \$5,000,000.00 for bodily injury including death, personal injury and property damage arising from any one accident or occurrence.

The Licensor shall be shown as an additional insured.

The policy shall include, but not be limited to the following:

- a cross-liability/severability of interest clause
- completed operations coverage for not less than 24 months
- owner's protective liability coverage
- blanket contractual coverage
- non-owned automobile coverage
- contingent employers liability coverage

The Licensee is responsible for any loss or losses within the deductible limit.

This policy shall be primary coverage pursuant to which the insurer is acting as first loss insurer against the risk covered and not excess to any other insurance available to the additional named insured.

(b) Professional Liability Insurance

Provide evidence of professional liability insurance with a limit of not less than \$2,000,000 per occurrence subject to an annual aggregate of \$2,000,000.

### 3.1 Customer Service

The Licensee should consider their services to be beneficial to the general public patronizing the McLean Community Centre. As the public will associate the standard of service and customer satisfaction with the Recreation & Culture Department of the Licenser, it is of the utmost importance that this standard of service and customer satisfaction be of the highest level and products/services rendered be at prices which are competitive in the marketplace. The Licensee will match other Town facilities by maintaining a high degree of cleanliness.

### 4.1 Hours of Operation

The Licensee will be required to operate their services within the McLean Community Centre business hours as outlined below:

Monday - Friday	5:30 AM -10:30 PM
Saturday - Sunday	7:00 AM -10:30 PM

The Licenser shall not operate business during any planned closures such as statutory holidays, nor any unplanned building closures resulting from emergency situations.

The Licensee shall ensure the business hours of operation are posted and are visible to the public entering the facility.

Under special circumstances arrangements can be made to allow for access to the main lobby of the McLean Community Centre by making prior arrangements with the Facility Manager.

### 5.1 General Terms and Conditions

- (1) The Town shall pay all gas, water, hydro electric and cable charges related to the Licenced Premises. The Licensee shall pay all telephone and costs related to its operation.
- (2) The Licensee shall at all times and at his/her own expense keep and maintain the Licenced Premises, in a sanitary and attractive manner, in a standard acceptable by the Town of Ajax, Recreation & Culture Department.
- (3) The Licensee shall be responsible for the removal of and disposal of, all bulk packaging from the Licenced Premises . The Licenser will permit one bag of garbage per day to be disposed of in the municipal container. Recyclable materials will be added to the municipal program on site.
- (4) The Licensee shall not offer for sale any wine, ale, liquor, tobacco, food products, water, or sport drinks such as Powerade/Gatorade.

- (5) The Licensee shall provide a good standard of service to the public patronizing the Licenced Premises.
- (6) Items offered for sale shall be sold at not more than the prevailing prices for like products and/or services.
- (7) The Licensee will, at the expiration or other sooner determination of the Term, or within two weeks thereafter, remove from the Licenced Premises, all equipment and furnishings and other personal property belonging to the Licensee.
- (8) Subject to Section 6.1, if at any time monies owing and payable by the Licensee under this Agreement are in arrears and unpaid, or in the case of the breach or non-performance by the Licensee of any of the covenants and agreements herein contained on the part of the Licensee, this Agreement may at the option of the Licensor be terminated forthwith. The Licensor may thereupon at its option and without notice, seize and sell by public auction or private sale, any or all of the equipment, furnishings, and other personal property of the Licensee in the Licenced Premises and apply the proceeds thereof in payment of the unpaid monies owing and payable by the Licensee hereunder, and the Licensee shall not be entitled to receive from the Licensor any compensation whatsoever therefore or by reason thereof.
- (9) The Licensee shall pay all taxes, rates, duties and assessments whatsoever whether municipal, parliamentary or otherwise, now charged or hereafter to be charged against the Licenced Premises.
- (10) The Licensee shall not alter, add to, or in any way vary the Licenced Premises without having first obtained the consent, in writing, of the Licensor, Recreation & Culture Department. Any and all such alterations shall be made at the sole cost and expense of the Licensee.
- (11) At the commencement of this Contract, the Licensee shall, if necessary, at its own expense, erect signs within the Licenced Premises. A sign supplied by the Licensee may be installed within the frame at the exterior entrance of the facility as approved by the Facility Manager. The design and appearance of all signage shall be approved by the Town of Ajax, Recreation & Culture Department.
- (12) The Licensee shall, at its own expense, provide a police clearance letter for any and all employees, who will be employed within the Licenced Premises located at the McLean Community Centre.
- (13) The Licensee shall pay, or cause to be paid, any assessment or compensation required to be paid pursuant to the Workplace Safety and Insurance Act (Ontario).
- (14) The Licensee may remove its equipment from the Licenced Premises, provided all damage thereby occasioned shall forthwith be repaired by the Licensee at its own expense.
- (15) The parking of vehicles is subject to the general parking regulations of the Facility.

- (16) Staffing of the Licenced Premises is the sole responsibility of the Licensee and is to be provided for by a good standard of customer service to the public. The Licensee shall ensure that its staff, agents and contractors conduct themselves in a professional and courteous manner. All persons providing the services of the Licensee must be neat and reasonably dressed for the purposes of carrying out the permitted use and identifiable as such. The Licensor reserves the right to discuss any concerns related to the permitted use with the Licensee. Any labour disputes are the responsibility of the Licensee.
- (17) The Licensor will not accept responsibility for lost revenues and incurred expenses due to changes or building closures for whatever reasons, including labour stoppages.
- (18) The Licensee's employees, agents and contractors must comply with all established Town of Ajax policies, rules and applicable code(s) of conduct.
- (19) All renovations and constructions become part of the Licenced Premises and the property of the Licensor. Renovations and constructions are not to be dismantled or destroyed at the termination of this Agreement or upon default.
- (20) All alterations, renovations and new construction must be approved by the Licensor and all alterations, renovations and new construction must be completed under the authority of a building permit issued by the Licensor.
- (21) The Licensor reserves the right to enter and view the state of maintenance and repair of the Licenced Premises. The Licensee will repair according to notice in writing any deficiencies and in the event the Licensee neglects to make said repairs and carry out the necessary maintenance within a reasonable time after such notice, the Licensor may enter and make such repairs and carry out such maintenance at its option and at the expense of the Licensee.
- (22) All partnerships with Licensee involving the use of the training club/fitness services and/or use of the centre by patients/clients must be approved by the Active Living Coordinator of the Licensor.
- (23) The Licensor will provide the Licensee with a maximum of 8 membership cards for use of the Training Club or Pool to be used by clients and staff of the Licensee.
- (24) The Licensee agrees not to assign this Agreement without first having obtained the consent, in writing, of the Licensor, which consent may be withheld without clause or reason.
- (25) The Licensee shall at all times observe and comply with an endeavor to ensure strict observance of, any compliance with, all statutory requirements, regulations, rules and/or by-laws of every municipal, or other authority which in any manner affect or relate to physiotherapy and rehabilitation services.
- (26) The Licensor shall have the option to provide floor cleaning and carpet cleaning services on a first right of refusal basis at prices which are competitive in the

marketplace, as required by the Licensee.

- (27) The Licenser will periodically perform maintenance and/or other construction work which may result in pedestrian traffic into the Facility being re-located to another entrance or area of the Facility.

#### 6.1 Termination of Contract

- (1) If the Licensee defaults in performing any of its obligations under this Agreement, the Licenser shall give written notice to the Licensee of such default giving the Licensee five days to remedy such default, failing which the Licenser may terminate the Contract hereunder and the Licensee shall then forthwith remove its equipment, if any, from the premises and shall restore the Licenced Premises to the condition in which they were at the commencement of this Contract;
- (2) By the Licensee at any time upon not less than 90 days notice;
- (3) Immediately upon the commencement of any proceedings, voluntary or otherwise, whether in bankruptcy, receivership or winding up to prevent the Licensee from carrying on its business in its normal course or to enforce the rights of the creditors of the Proponent;

And upon the effective date of termination the Licenser may re-enter and take possession of the Licenced Premises.

- (4) All payments owing will become due immediately upon the date of termination.

7.1 This Agreement does not create a fiduciary relationship between the parties hereto. The Licensee agrees that it is not an agent of the Licenser and has no authority to bind the Licenser. Nothing herein shall be construed so as to constitute the parties as partners, joint ventures or agents of the other.

8.1 Any notice required to be given to the Licenser under the terms of this Agreement shall be sufficiently given if delivered to the Licenser, sent by facsimile transmission or mailed by prepaid registered mail addressed to Manager of Administration at 65 Harwood Avenue South, Ajax, Ontario, L1S 2H9. Any notice required to be given to the Licensee under the terms of this Agreement shall be sufficiently given if delivered to the Licensee or mailed by prepaid registered mail addressed to the Licensee North Ajax Rehab Ajax, 95 Magill Drive, Ajax, Ontario, L1T 3K7 at such other address as the Licensee may in writing designate. In either case, such notice shall be deemed to have been received on the date of its delivery or transmission or in the case of mailing, two (2) business days after the date of mailing.

9.1 This Agreement shall enure to the benefit of and be binding upon the parties and their respective successors and permitted assigns.

**IN WITNESS WHEREOF** the parties have signed this Agreement as of the date set out above.

**THE CORPORATION OF THE TOWN OF AJAX**

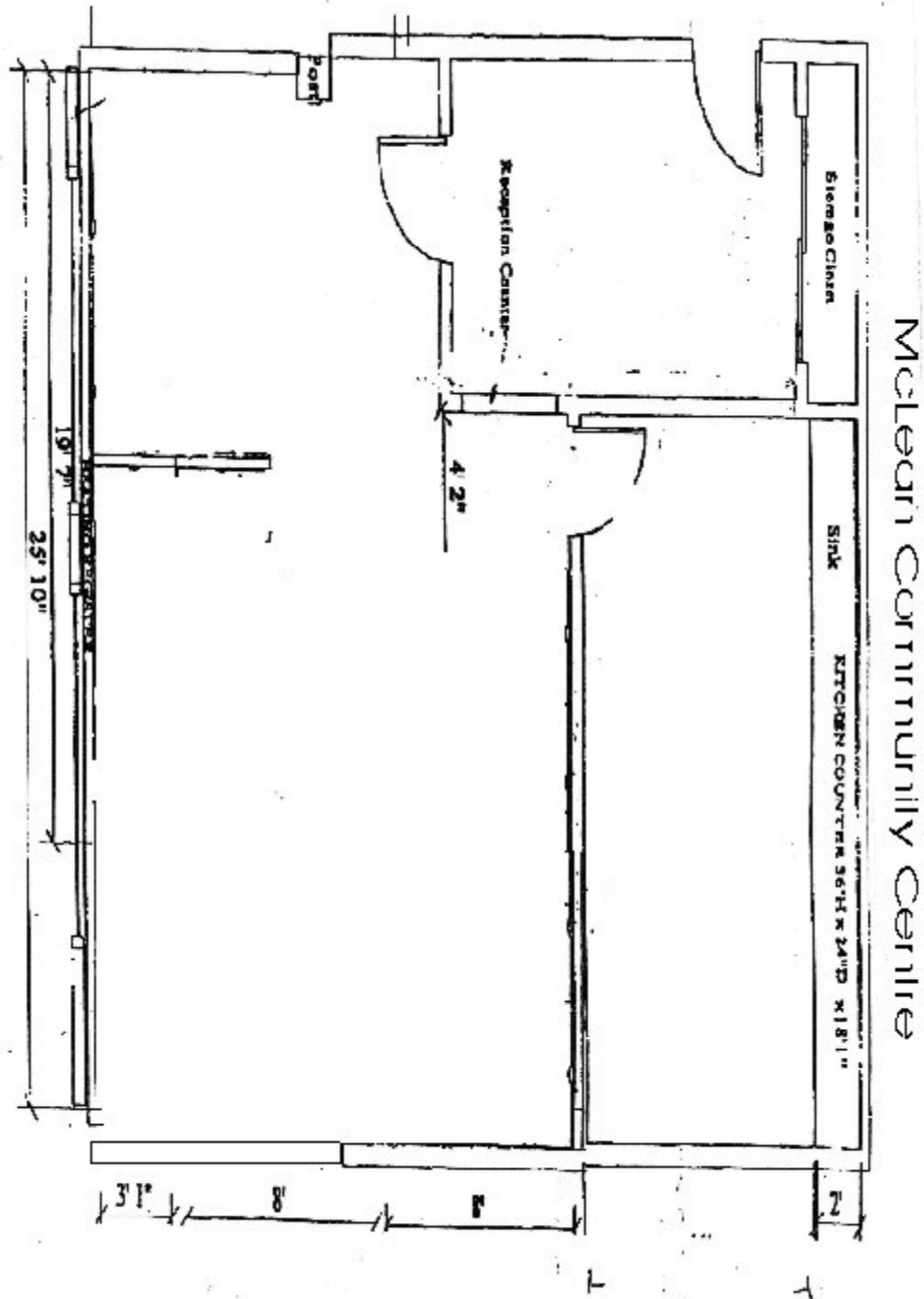
\_\_\_\_\_  
Steve Parish, Mayor

\_\_\_\_\_  
Nicole Wellsbury, Deputy Clerk

We have authority to bind the Corporation

Per: \_\_\_\_\_  
Lee Boss, North Ajax Rehab

Schedule "A"





Schedule "B"

Annual Payment Schedule

2016 - \$23,673.52 divided into twelve monthly payments of \$1,972.79 plus HST totaling \$2,229.26.

2017 - \$24,383.72 divided into twelve monthly payments of \$2,031.98 plus HST totaling \$2,296.13.

2018 - \$25,115.23 divided into twelve monthly payments of \$2,092.94 plus HST totaling \$2,365.02.

2019 - \$25,868.69 divided into twelve monthly payments of \$2,155.72 plus HST totaling \$2,435.97.

2020 - \$26,644.75 divided into twelve monthly payments of \$2,220.40 plus HST totaling \$2,509.05.

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Rob Ford, CPA, CMA, AMCT  
Chief Administrative Officer

**SUBJECT:** **2016-2019 Staffing Forecast**

**WARD(S):** All

**DATE OF MEETING:** November 5, 2015

**REFERENCE:** 2016-2019 General Levy Forecast  
April 9, 2015 GGC Report – Restructuring & Realignment Plan

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### **RECOMMENDATION:**

**That Council approve the 2016-2019 Staffing Forecast.**

### **BACKGROUND:**

The staffing forecast is an integral part of the overall General Levy Forecast. The addition of new staff positions is critical to ensure that the Town can meet the demands of growth, legislative requirements and where possible expand existing services or introduce new programs and initiatives.

At the same time, Directors continue with the long standing practice of evaluating the need for and requirements of every position that becomes vacant due to resignations, retirements, etc.

### **DISCUSSION:**

#### *A) Impact of 2015 Corporate Restructuring & Realignment Plan*

The following two objectives of the plan which were successfully achieved, have had a direct and positive impact on the staffing forecast:

- Ensure the efficient and effective delivery of services (both internal and external), while maximizing the use of existing resources
- Where possible, generate budget savings that can be used to realign resources (both staff and external) with corporate priorities, operational demands and legislative requirements

**DISCUSSION: (cont'd)***A) Impact of 2015 Corporate Restructuring & Realignment Plan (cont'd)*

## i) Full Time Positions Funded in 2015

Position	Department	Forecast Year	Budget Amount
Compensation & Benefits Specialist	Office of the CAO - HR	2015	\$104,000
E-Tech Assistant (To Full Time)	Library	2015	19,300
Stormwater Resource Engineer	Planning & Development Services	2016	120,200
Facility Booking Coordinator	Recreation & Culture	2017	102,000
Total			\$345,500

## ii) Positions Eliminated from Forecast

As detailed in ATT-1, a total of five positions spanning 2015-2017 have been eliminated from the staffing forecast. It's necessary to include 2015, as any positions not funded in that year carry forward to future years. In total, \$452,500 in funding has been made available to fund other positions across all departments throughout the Town.

*B) Status of Fire Staffing*

With the exception of part time administrative support, no other Fire positions (i.e. Suppression, Inspection, Communications or Training) have been included in the forecast. There are three reasons for this approach:

1) Status of Region's Fire Amalgamation Study

Summarized below are the positions of the eight local municipalities that were included as part of the September 23, 2015 Regional Council meeting agenda.

Position	Municipalities
Respectfully Decline to Participate	Ajax, Oshawa, Whitby
Support Study	Brock, Scugog, Uxbridge
No Position Taken	Clarington, Pickering

At the meeting Regional Council voted to receive the correspondence for information, which effectively brings the matter to a close. While this vote did not happen until the Town was well underway in its forecast process, the result does not affect the approach taken for this staffing forecast.

2) Potential Expansion of Shared Fire Services

The submissions of Ajax, Oshawa and Pickering all referenced the costs savings that have been achieved under existing partnerships, along with a commitment to explore other opportunities. While these types of discussions among the Fire Services already take place on a regular basis, it is expected that the scope and frequency of these talks will increase in the coming months.

**DISCUSSION: (cont'd)****B) Status of Fire Staffing (cont'd)****3) GGC Report on Service Levels**

In order for the Fire Chief to fulfill his legislative obligations, a comprehensive report is required so that Council can establish the Town's level of service for Fire & Emergency Services. This report was originally scheduled to come to Council before the summer recess, but was put on hold due to the discussions on the potential study to investigate amalgamating Fire Services at a Regional level.

Due to the complexity of the report itself, the discussions required with other municipalities and the potential significant budget impact, this report will take a number of months to complete. While the timing is subject to many factors, including those within and beyond our control, the report is expected to be presented to GGC in the early spring of 2016.

**C) Dedicated Funding Strategies for Staffing**

As Council is aware the operating budget is made up of many elements, with budget pressures coming from a number of internal and external sources. The pressures include but are not limited to growth, legislation, inflation, economic conditions, residents' expectations, external agencies, new initiatives/programs, Council priorities, etc.

To separate out staffing (or any other operating budget item) for a dedicated source of budget funds, contradicts the very nature of the budget process. Specifically, the need to annually balance and prioritize the budget demands that can and do vary widely from year to year.

The Town's previous approaches to dedicate fixed funding to a specific budget category have not been successful. This includes the four year plan (2006 to 2009) to dedicate a 1% tax rate increase for new staffing, a plan which was effectively abandoned after the first year. More recently, the Financial Sustainability Plan (FSP) was amended to remove the prescriptive use of a portion of assessment growth to increase reserve allocations.

The December 2014 Community Action Plan meeting contained a report that recommended a funding strategy that dedicated a portion of assessment growth to fund new staff. However as detailed above, such a strategy is not feasible and contrary to direction taken with the amendment of the FSP in June of this year.

**D) New Decision Making Process for Staff Recommendations**

The decision on the recommended staffing was the result of a thorough and collaborative discussion by all Directors. This included moving positions within the 2016-2019 forecast period and in order to "balance" the forecast, moving some requests beyond 2019.

To guide the discussions and the positions recommended, Management Committee agreed upon high level criteria. Specifically to focus on positions that:

- Respond to the impact of growth on existing services and service delivery
- Are front line and customer facing
- Free up capacity of existing staff in a number of departments
- Manage the administrative demands that come from supporting front line services

**DISCUSSION: (cont'd)****D) New Decision Making Process for Staff Recommendations (cont'd)**

The new process is also designed to add stability to the staffing forecast, eliminating the wide swings that have occurred in the past when departments submit their staff requests. Council's decisions on the future GGC report on Fire Staffing will have an impact on the current staffing forecast, which will slightly delay achieving full stability.

**E) Summary of Recommended 2016 Positions**

The following chart summarizes the recommended new full and part time positions, as well as any significant increases in hours for existing staff:

Position	Department	Budget Amount
<i>New Full Time Staff</i>		
Corporate Graphics Designer	Office of the CAO	\$17,900
Operator	Operations & Environmental Services	53,400
Volunteer Coordinator	Recreation & Culture	93,300
<i>New Part Time Staff</i>		
Seasonal - 3	Operations & Environmental Services	75,000
Students - 2	Operations & Environmental Services	20,100
Part Time Seniors Snow - 6	Operations & Environmental Services	0
<i>Increase in Hours – Existing Part Time Staff</i>		
Front Line Customer Service Staff	Library	34,800
Total		\$294,500

**F) Background Information on Recommended 2016 Positions****i) Corporate Graphics Designer**

- Provide print/digital graphic support to all departments, with the goal of increasing awareness of the Town's many programs, services, and initiatives
- Specific areas that will benefit are Sustainability, Environmental Services, Transportation Demand Management, and Business Development and Marketing
- Will build much needed staff capacity in other departments (e.g. Recreation & Culture Marketing Coordinator), while at the same time allowing Corporate Communications to expand its scope and responsiveness to departments needs
- Budget impact is net of the minimum \$45,000 in annual savings that will be realized by bringing this type of work in house

**ii) Operator**

- Maintenance of the sportsfield infrastructure that currently exists within the Town
- In addition, the new Pan-Am Ballpark premier baseball and softball diamonds and artificial turf soccer fields require a higher level of maintenance
- Staff will be scheduled to work until midnight during the week and on weekends to provide user group support and close these fields each evening
- During the winter months, this position will support the Town's winter control program

**DISCUSSION: (cont'd)****F) Background Information on Recommended 2016 Positions****iii) Volunteer Coordinator**

- Will leverage the momentum of the Pan Am volunteer activities, the experience and knowledge base of the seconded Volunteer Coordinator and the usefulness of the database tool acquired in 2015
- January 1<sup>st</sup> start date will allow for a seamless transition, alleviating any gaps in service delivery.
- Expand the volunteer program which currently only involves positions within Festivals & Events and Aquatics, to areas where typically volunteers have been low or non-existent; e.g. Seniors Support, Community Ambassadors and Animators, Diversity & Inclusion Ambassadors, Neighbourhood Developers, St. Francis Centre Programs

**iv) Seasonals & Students****a) Shrub Bed Crew (1 Seasonal & 2 Students)**

- Significant number of shrub beds have been added to the Town's inventory as subdivisions are assumed and parks created
- Additional entrance features, roundabouts and shrub beds within the Town's parks and open space system have placed significant pressure on Town resources to maintain existing service levels

**b) Sportsfields (2 Seasonals)**

- New sportsfields have also been added as a result of growth
- In addition, there is an increasing need to provide support to the Town's existing sportsfield infrastructure and user groups after hours (weekday evenings and weekends)

**v) Part Time Seniors Snow Clearing**

- a) Service cannot be effectively delivered using existing Town staff due to the priority given to roadways and public sidewalks, plus the impact of hours of work legislation
- b) Contracting out the delivery of the service has proven to be cost prohibitive
- c) No budget impact as Council approved a fee increase to offset the staff costs

**vi) Front Line Customer Service Staff - Library**

- Additional two hours per week will be added to a number of customer service positions in the areas of Information Services, Circulation Services and Community Branch Assistants
- Will provide a more consistent level of service at the Main and McLean CC branches
- Services will be enhanced at the McLean CC Branch, with the addition of morning service on Mondays and Fridays

**FINANCIAL IMPLICATIONS:**

The following chart summarizes the annual budget impact for the entire four year forecast period. The budget amounts include any related hiring costs and is net of any operating budget savings. It excludes the annualization of new positions added in the prior budget year.

Year	Full Time	Part Time	Total
2016	\$164,600	\$129,900	\$294,500
2017	107,800	186,600	294,400
2018	189,100	83,600	272,700
2019	87,800	113,400	201,200

**CONCLUSION:**

The full and part time positions recommended for all four years focus on managing the impact of growth, maintaining service levels and front line customer service, while still ensuring that we meet our legislative requirements and administrative needs.

**ATTACHMENTS:**

ATT - 1: Full Time Positions Eliminated from Staffing Forecast

ATT - 2: Summary of 2017 - 2019 Recommended New Staff

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Rob Ford, CPA, CMA, AMCT  
Chief Administrative Officer

**ATT - 1: Full Time Positions Eliminated from Staffing Forecast**

Position	Department	Budget Amount	Details
Administrative Coordinator (Conversion to from Part Time)	Office of the CAO	\$46,400	<ul style="list-style-type: none"> <li>• Transfer of Customer Service to LIS and leveraging remaining CAO staff negated need for additional administrative support</li> <li>• At same time, actually enhanced the level of support provided to Mayor and Council</li> </ul>
HR Business Partner	Office of the CAO	102,200	<ul style="list-style-type: none"> <li>• Position not required under new HR structure</li> </ul>
Web & Social Media Coordinator	Office of the CAO	102,200	<ul style="list-style-type: none"> <li>• Need for the position along with the skill set required, will be evaluated after the major website redesign is completed in 2017</li> </ul>
Customer Service Representative	Office of the CAO	63,400	<ul style="list-style-type: none"> <li>• Position not required</li> </ul>
Internal Auditor	Office of the CAO	138,300	<ul style="list-style-type: none"> <li>• Position belongs in Finance under the Budgets &amp; Accounting Section</li> <li>• In 2015, vacant position in Planning &amp; Development was transferred to Finance</li> <li>• Subsequent realignment of duties with Budgets &amp; Accounting will allow internal audit program to expand, without additional staff resources</li> </ul>
Total		\$452,500	



**ATT - 2: Summary of 2017-2019 Recommended New Staff**

Full Time Staff						
Department	2017		2018		2019	
	Position	Amount	Position	Amount	Position	Amount
Legislative & Info. Services			IT Analyst (from Part Time)	\$22,600		
Operations & Env. Services	Vehicle Trainer	\$60,100	Env. Services Worker	38,400	Journeyman - HVAC	\$48,800
			Operator	42,300	Env. Services Worker	39,000
			Yard Attendant	36,500		
Recreation & Culture	Community Rec. Coordinator	47,700				
Library			Youth Services - Librarian	49,300		
	Total	\$107,800	Total	\$189,100	Total	\$87,800

Part Time Staff						
Department	2017		2018		2019	
	Position	Amount	Position	Amount	Position	Amount
Office of the CAO	Summer Student - HR	\$7,500				
Fire & Emergency Services	Administrative Assistant	32,000				
Operations & Env. Services	Seasonals (3)	77,000	Seasonals (2)	\$52,200	Customer Service Assoc.	\$28,100
	Students (4)	40,800			Seasonals (3)	52,900
					Students (4)	21,100
Recreation & Culture	Inclusion Councilor	4,800	Facility Operator	23,900	Rink Attendant	3,500
	Playground Leader - Senior	3,900	Custodian	7,500	Playground Leader - Senior	4,000
	Playground Leader - Junior	3,700			Playground Leader - Junior	3,800
Library	E-Tech Assistant	16,900				
	Total	\$186,600	Total	\$83,600	Total	\$113,400

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY** Sheila Strain, CPA, CGA  
Director of Finance/Treasurer

**SUBJECT:** 2016 On-Line Budget Builder Survey Results

**WARD(S):** All

**DATE OF MEETING:** November 5, 2015

**REFERENCE:** On-Line Budget Builder Survey

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### **RECOMMENDATION:**

**That the report on the 2016 On-Line Budget Builder Survey Results be received for information.**

### **BACKGROUND:**

The Online Budget Builder has successfully increased resident's engagement and involvement in the annual budget. It also serves to further educate the public about the Town's budget process. The results of the survey, along with any comments or suggestions made, are a valuable tool for Council and Department Heads during the capital and operating budget discussions.

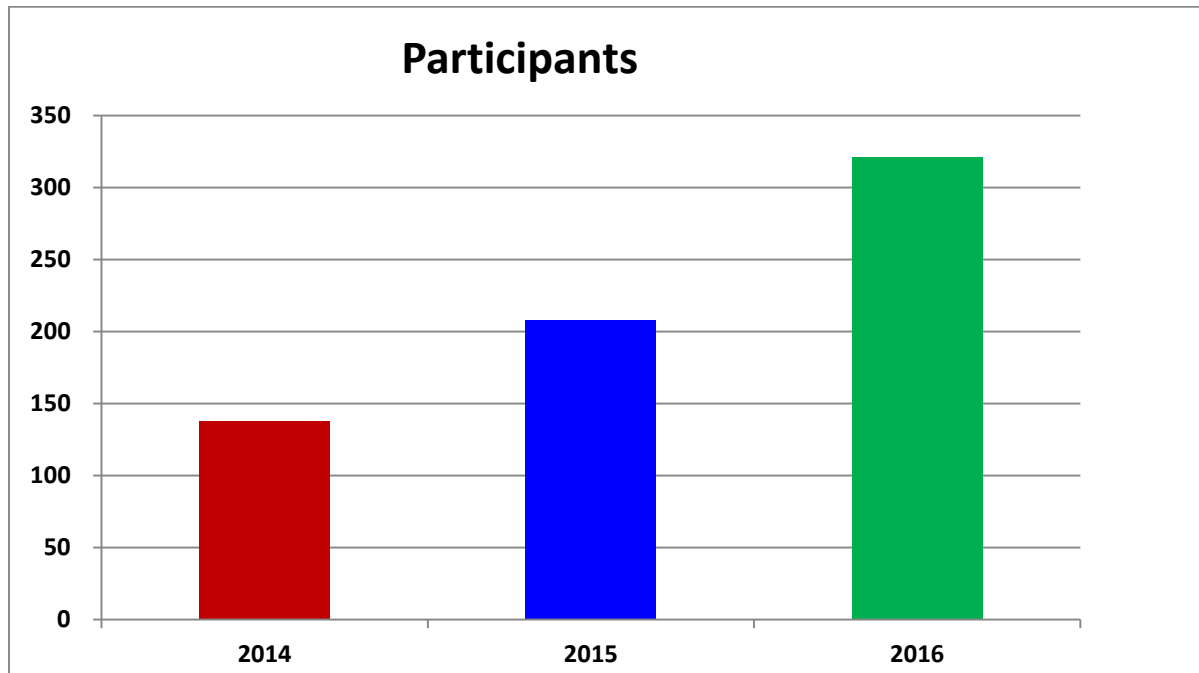
The 2016 survey was available from September 1 to 30. A total of 321 responses were received, significantly higher than the 208 (54% increase) submitted last year. Improvements to the survey, that likely increased participation are:

- Residents are able to complete the survey without recording personal information such as name, email, and age group
- Comment sections have been updated to allow residents to consolidate their responses making the survey easier and faster to complete.

Similar to last year, comments and suggestions are included as Attachments 1, 2 and 3.

**DISCUSSION:****Total Responses**

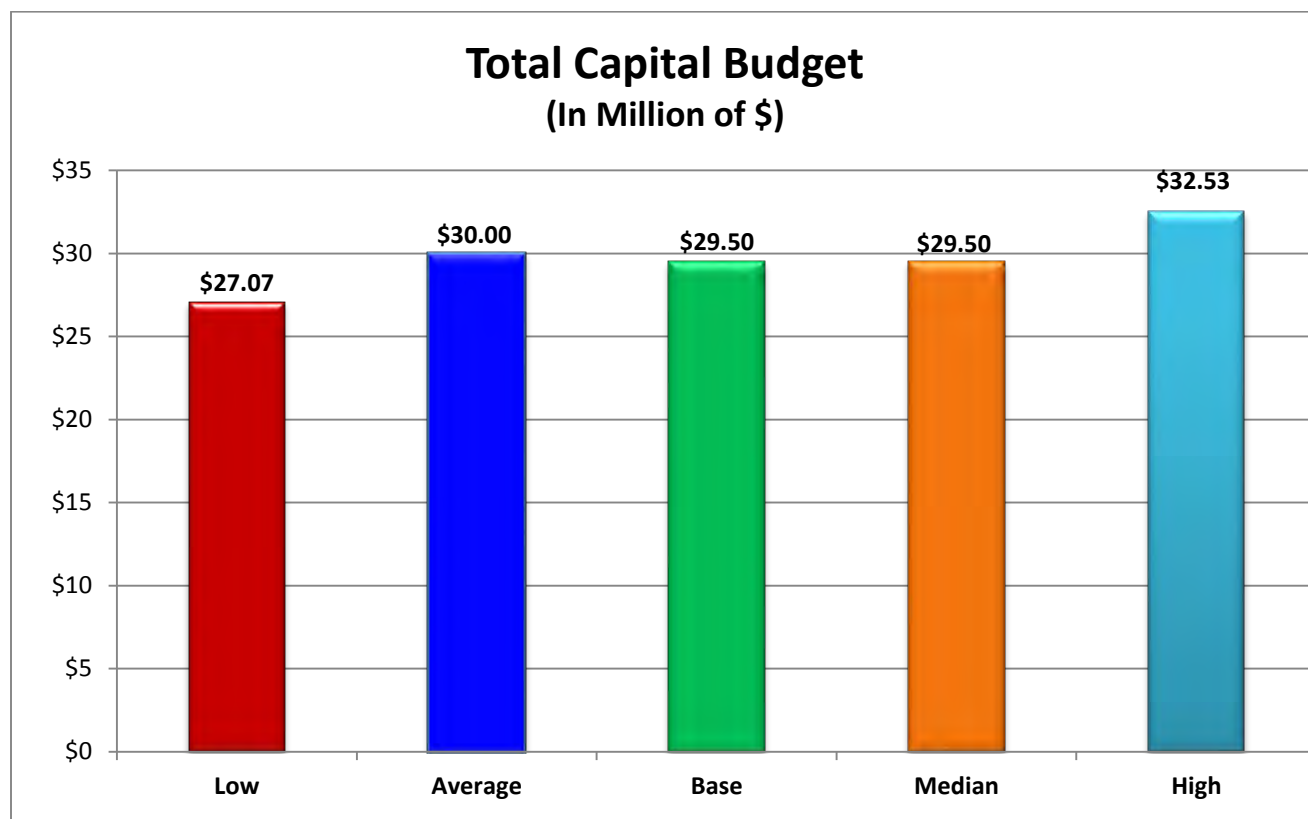
The number of participants in on-line budget builder continues to grow. In the third year of the survey, the participants have more than doubled since year one.

**Capital Budget**

The 2016 spending options provided in the survey were:

Category	10% Reduction	2015 Base	10% Increase
Road Network	\$13.90M	\$15.40M	\$16.90M
Vehicles & Equipment	2.40M	2.70M	3.00M
Parks & Open Spaces	2.80M	3.10M	3.40M
Town Buildings	4.30M	4.80M	5.30M
Studies & Other	0.27M	0.30M	0.33M
Technology	0.40M	0.50M	0.60M
Storm water, Bridges & Culverts	2.40M	2.70M	3.00M
<b>Total</b>	<b>\$26.47</b>	<b>\$29.50M</b>	<b>\$32.53M</b>

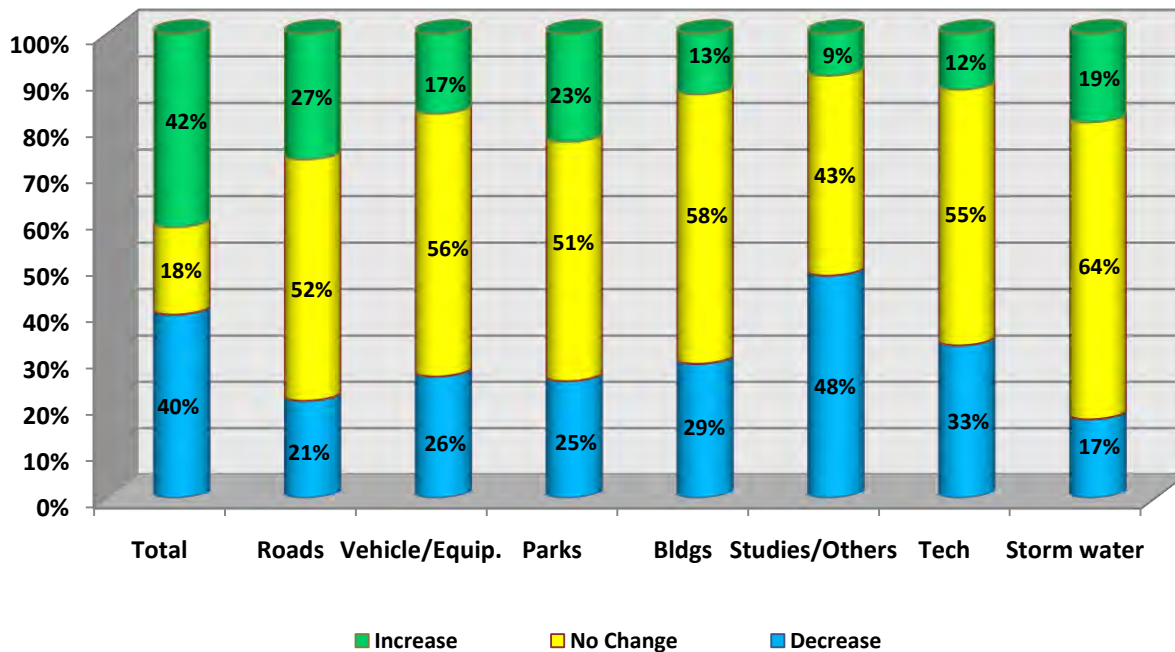
The survey produced a wide range of opinions on the level of capital spending. The Average, Base and Median tend to be very similar, with residents opting to increase some budgets with corresponding decreases in other area.



#### Observations/Analysis

- Residents are fairly equally split on increasing (42%) versus decreasing (40%) the capital budget.
- Increases tend to be focused on categories that directly impact the day to day lives of residents within their community such as roads and facilities.
- The largest increase in spending is for Road Networks; the largest decreases are Studies & Others and Technology.
- The ability to fund capital works, including shifting spending between categories, can be constrained by funding sources and legislation (e.g. Development Charges legislation, Federal Gas Tax agreement, etc.).
- Freezing or reducing capital spending would have negative consequences and would not be recommended for a number of reasons:
  - as development are completed, the Town becomes responsible for maintaining the new inventory of infrastructure such as parks, roads, streetlights, sidewalks, storm sewer systems, etc.
  - inflationary impacts would reduce the number of projects undertaken
  - while the Town has built a number of new facilities, existing buildings are aging
  - delaying capital spending may ultimately cost more in the long run; e.g. road resurfacing vs. reconstruction

### Capital Spending by Category - % of Responses



#### Observations/Analysis

- There are shifts in people's opinions on the change in total spending:

	2015	2016
Decrease spending	49%	40%
Keep spending the same	7%	18%
Increase spending	44%	42%

- Roads Network has returned to the number one category where people want to see spending increased. Last year's number one was Parks and Open Spaces, which is still a close second.
- The percentage of people who recommended no change in spending has increased for all categories.
- The decreased spending in Studies & Others and Technology appears to be the offset for the desire of increased funding for the day to day service impacts on residents such as roads, facilities and parks.

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### Capital Budget Comments

The format for comments, suggestions, questions, etc. was updated this year. Rather than category specific, there was one area to provide comments on the capital budget as a whole. As expected, Roads Network continue to generate the most interest. At the lower end are categories that have smaller budgets and a less visible impact on service delivery.

As with any survey that allows for open comments, a wide range of responses were submitted. It was not unusual for comments to be at opposite ends of the spectrum. For example, comments stating something like “in terrible condition” or “need to spend less” were usually bookended by “in excellent condition” and “need to spend more”.

While all of the comments received are attached to the report, there were some very clear themes and messages which have been summarized below:

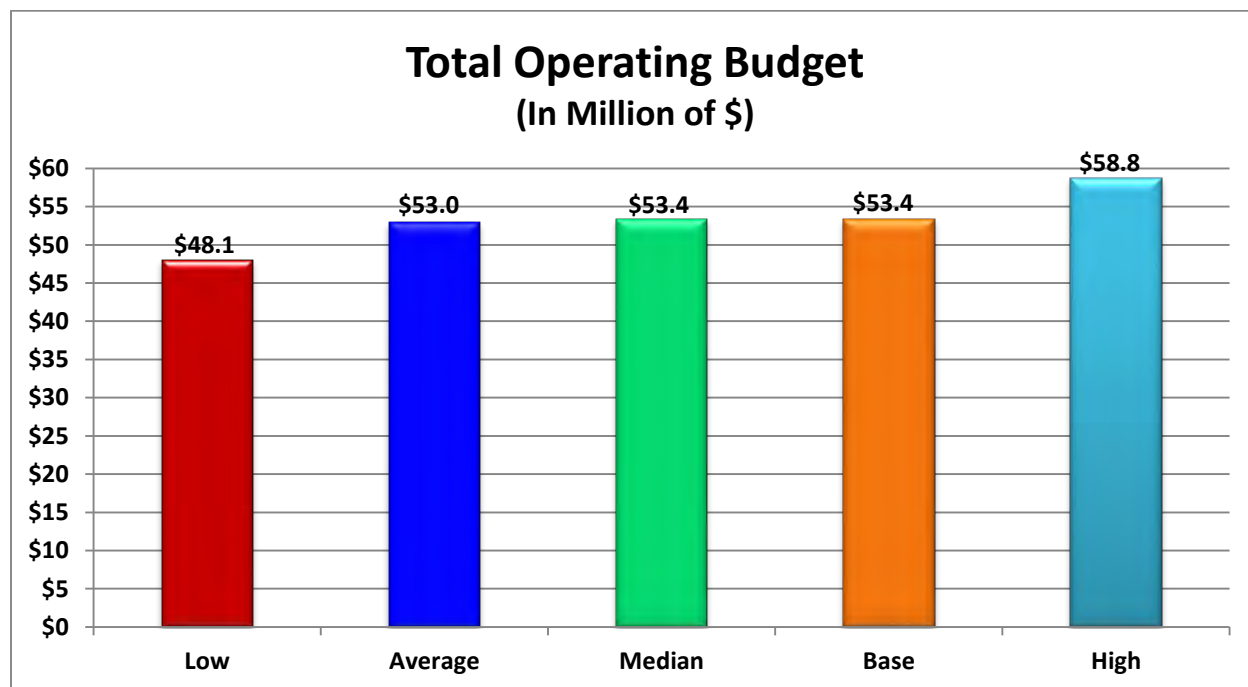
- Traffic, in particular the easing of congestion with the widening of Westney Rd. N., Rossland Rd, and Church Street North were identified as priorities by respondents.
- Bicycle lanes, trails and sidewalks received polar opposite comments from “stop” to “extend”. The importance of an Active Transportation Network must continue to be communicated to the public. It is not well understood that along with roads, trails, walkways and bicycle lanes are also essential elements of the Town wide transportation network.
- The upkeep of infrastructure is also a key theme. This year, a number of comments spoke the importance of maintaining or increasing Town facilities and Library services.
- Residents have expressed the importance of the Ajax waterfront and support the actions taken to improve and maintain water quality, free of algae and pollutants.
- Residents emphasized the need for the Town to use funding efficiently and appropriately, avoiding waste and duplication.

### Operating Budget

The 2016 spending options provided in the survey were:

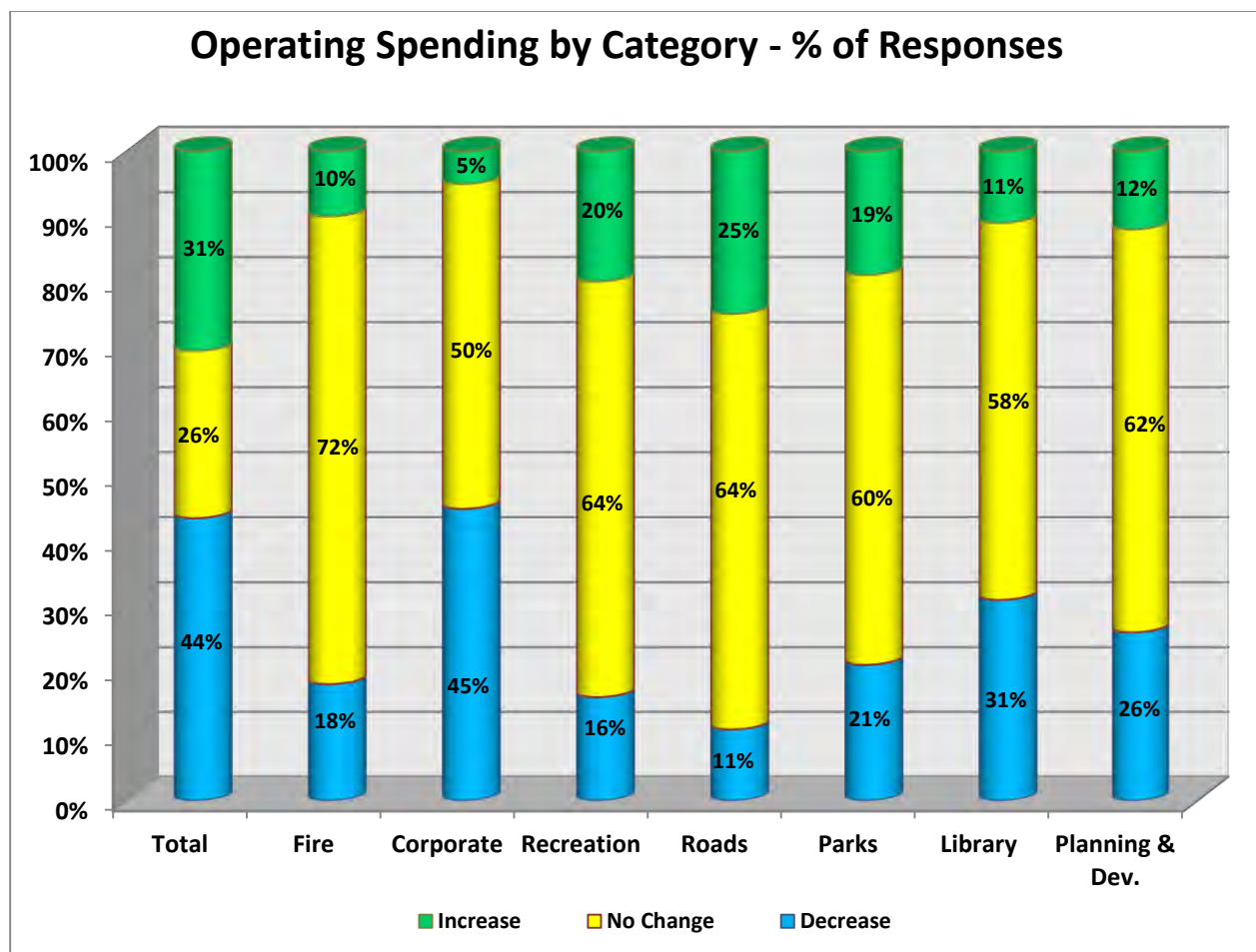
Category	10% Reduction	2015 Base	10% Increase
Fire & Emergency Services	\$14.10M	\$15.70M	\$17.30M
Corporate	7.90M	8.80M	9.70M
Recreation	8.10M	9.00M	9.90M
Roads & Related Maintenance	8.00M	8.90M	9.80M
Parks Maintenance	4.05M	4.50M	4.95M
Library	3.70M	4.10M	4.50M
Planning & Development	2.20M	2.40M	2.60M
<b>Total</b>	<b>\$48.05M</b>	<b>\$53.40M</b>	<b>\$58.75M</b>

The survey also provided a chart which allowed residents to determine the impact of their recommended changes on their property taxes. A \$550,000 (estimated) change in the Operating Budget is equal to a 1% change in property taxes.



### Observations/Analysis

- The Average, Median and Base continue to be very similar
- A reduced or unchanged operating budget presents a number of challenges:
  - inflationary increases in the cost of goods and services
  - salary and benefits, a large component of the operating budget, is governed by collective agreements, arbitration rulings and payroll taxes
  - reducing the budget would result in lower service levels or a loss of services
  - if the desire is to retain the services, then existing user fees would have to be increased, as well as new ones added



### Observations/Analysis

- Similar to last year, Roads, Recreation and Parks have the highest percentage of spending increase.
- There is a trend for fewer respondents selecting a decrease in each category, with their choice shifting to no change.

Choice: Decrease Budget	2015	2016
Fire	28%	18%
Corporate	51%	45%
Recreation	27%	16%
Roads	14%	11%
Parks	23%	21%
Library	45%	31%
Planning & Development	34%	26%

- The percentage of people who recommended no change in spending has increased for all categories except Parks with a small decrease of 1%. The percentage requests for increases is fairly consistent between 2015 and 2016 survey.
- Similar to the Capital Budget survey results, increases tend to be focused on categories that directly impact the day to day lives of residents within their community.



- Roads and Related Maintenance has returned to the highest percentage of recommended increased spending at 25%, with Recreation (20%) and Parks (19%) close behind
- Corporate was the category that received the most suggestions for reduced spending and has so for the last 3 years. This is a budget category that is not always well understood, for a number of reasons:
  - includes legislated requirements that are unique to the municipal sector; e.g. By-Law and Clerks
  - a continuing perception that the costs for Mayor & Council make up a large portion of the budget; in fact, they only represent 1.3% of the total budget
  - many of the corporate services expenditures (e.g. Information Technology), directly support day to day service delivery

### Operating Budget Comments

As with the capital budget, the format for comments, suggestions, questions, etc. was updated from category specific to one area to provided comments on the operating budget as a whole.

While all of the comments received are attached to the report, there were some very clear themes and messages which have been summarized below:

- The importance of maintaining or expanding Recreation and Library facilities and services
- The need to ease traffic and maintain roads and related infrastructure is key
- Concern with rising tax rates

### Overall Comments/Suggestions

All of the comments and suggestions submitted by the public are included in the report as Attachments 1, 2 & 3. Language/comments deemed by staff to be inappropriate/offensive, duplicates, as well as those that identify an individual staff or a specific group of staff, have been removed. In order to improve readability, obvious spelling errors, typos and grammatical issues were corrected. Otherwise, the information is presented as submitted by the residents.

Within the comments/suggestions are items related to services not provided by the Town such as Police, Water and Sewage, Schools and Social Services. Next year's survey will expand the introduction to include an outline of services provided by other levels of government.

### **COMMUNICATION ISSUES:**

This report will be posted on the Town's website along with all of the existing budget and forecast information and reports.

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**CONCLUSION:**

The 2016 survey continued to engage a growing number of residents. The survey, together with resident feedback to Council and staff, ward meetings, Council endorsed strategic planning, and other engagement / communication avenues, continue to guide and inform the budget/forecast process.

**ATTACHMENTS:**

ATT-1: Suggestions/Comments - Capital  
ATT-2: Suggestions/Comments - Operating  
ATT-3: Suggestions/Comments - General

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Sheila Strain, CPA, CGA  
Director of Finance/Treasurer

### ATT-1 - Suggestions/Comments - Capital

The side streets are in need of serious attention with paving roads, sewer grates not cleaned which leads to serious flooding.
Honestly, you all do a great job. Potholes get fixed, the Audley rec center is the best. The only thing I would say is to worry about the algae problem on the waterfront, it smells and looks scary / suspicious. The waterfront is precious.
More affordable public transportation system fare to Toronto and connect pulse bus to Finch terminal, family promotion fare for public transportation , integrated fare Durham public transportation with TTC, developing a mall in Ajax.
Libraries & collections, pedestrian bridges, parks & trails to make residents happy.
Traffic, is the most important, you need to get people to and from work for example faster. This will increase effectiveness and allow more time for parents and kids to participate in sports, or go shopping etc. (more money spent in the community).
Please do more to improve the water quality along the shores of Lake Ontario. The waterfront trail is why we moved here and without access to a clean lakefront, living here may become pointless.
More thought needs to be put into where bike lanes are to go. Find out where cyclists ride before you decide where to put the lanes instead of just putting where you THINK they should go. This is not a case of "build it and they will come".
Decrease bike lanes!!! We are spending money for bike lanes unnecessarily on marking streets for bike lanes that I have yet to see used by anyone. East-west and north south direct transit is needed.
Parks & Open spaces and Town Buildings budget increase - several older facilities/parks are starting to show their age and could use a revamp to bring them in line with new facilities/spaces.
More tax money spent on preserving green spaces for wildlife and making Ajax more green.
Increased maintenance of Parks trails (Lakeview Community).
More road and visual improvements. Build main street roundabouts, and link Williamson Dr's two ends (from Nottingham to Wyndham).
Infrastructure needs to be updated and maintained.
It's excessive budget with not much application. Therefore cut it down and allocate the savings in reducing property tax.
Satisfied with present budget.
Our Ajax road Network is in need of repair and upgrading. The province has several infrastructure programs that the town ( and the Region where appropriate) should take advantage of.
I'm not sure I'm not missing something, but where is the bucket for 'stop the algae on the waterfront'....how do I assign tax dollars to that?
Police services. More neighbourhood patrols, more often.
Studies & Other...lower than current budget...less study less and do more.
Town Buildings...higher than current budget...everyone benefits from modern and adequately funded community centres and libraries.
I cannot tell from this budget how much is allocated to social-type services. I would like to understand what Ajax's involvement and contribution to refugee resettlement will be - and what dollars are allocated to that?
I would love to see the city invest in solar energy/panels for existing Municipal housing homes. Seniors & low income families could benefit from the high costs of energy! Ajax needs to Be a leader in environmental energy!
Support for storms and community cleanup. Parks, Recreation Centres and Programming for all residents. Job development for youth.
Traffic light management.
I would like to see a general decrease in taxes paid per household .

### ATT-1 - Suggestions/Comments - Capital

I would like to see more landscaping, art, historical monuments, neighbourhood welcome signs, town of Ajax welcome sign, portable cafe in the parks, downtown improvement , old Ajax marketing to bring in more visitors.
I would like to see increased quality control over our projects. i.e.. Soccer fields being built with construction materials just below surface. (Castlefield) Parks and parkettes being built on extremely poor soil.
Twinning of the Lakefront trail to improve safety and pleasure of activities and increase in resources to manage the upkeep of the Lakeside waterfront gardens, interlocking brick, and brickwork etc.
Replace some park benches, separate biking and walking trails wherever possible, maintenance of gardens in Lakeside community.
In my opinion road surfaces and storm water improvements are very key. The maintenance work often is often less expensive than major work every few years.
Lower the taxes and quit saving money for a rainy day. the casino monies should be helping to lower our taxes and used for operations, its renewable and comes from the operation of the casino.
Decrease money wasted for salaries of people employed and doing nothing.
More affordable or free rec programs for children to be increased.
I would like to see improvements to the Library collection, and a new branch would be fantastic given the massive population increase over the past 20 years.
I would like to see an increase in road resurfacing and reconstruction, street lighting, parks and hiking trails. I would like to see a DECREASE in everything else, as I believe the Town should run 0% increase in property taxes.
You need to increase the money spent on roads transportation. The biggest issue facing anyone East of Toronto is traffic. Putting in those bus lanes and not allowing HOV traffic was a huge mistake. Huge bottlenecks exist and this must be addressed.
I would like increased investment in our public buildings: libraries, arenas, fire stations, and community centres.
Improve Ajax roads. Increase patrols on the Ajax trail to enforce dog leash laws. Dog owners treat the Lakeside Park at the bottom of Audley Road as a leash free area making it hazardous for others to use this Park.
This is an extremely poor substitute for a CAFR comprehensive annual financial report, which is our right to see. This is a joke. <i>[Note: the CAFR is a financial reporting requirement for municipalities in the United States]</i> .
I work in property management and have personally experienced what the results can be when not enough funds are allocated to vital infrastructure maintenance and improvements.
Westney Road should have been expanded 15 years ago. The Westney jam will move north. Rossland should be 2 lanes each way from the east side to the west side of Ajax.
Look to the planning in Whitby where all roads are two lanes when built.
Ajax roads are a disgrace to the Durham Region. Please schedule more patrols on the trail next to the (south) bottom Audley Road to enforce dog leash by-laws. Too many dog owners treat this as a leash-free zone.
Repair Ajax roads and bring them on par with Durham Region roads. Increase inspection of trails to catch violators of dog owners walking dogs without leash.
Reduce very high Ajax taxes to GTA average.
I would like to see an increase to bike lanes and multi-purpose trails that would continue to further Ajax as a livable town for Families to enjoy.
Town has heavily approved the big Sundial sub-division to be built on Rossland Rd, but never planned to make Rossland Rd a 4-way lane. There is a huge backup on east bound Rossland Rd in the morning starting from Audley Rd all the way to Westney.

### ATT-1 - Suggestions/Comments - Capital

Resurface the roads in Ajax which are in dilapidated condition. Reduce staff and increase user fees at recreation centers to lessen burden on taxpayers.
Make downtown Ajax more updated with more to do for residents.
Ajax has the highest property tax of any like-sized municipality in Canada while offering terrible service standard. Please be more efficient with tax payers money.
I am ashamed of our Mayor who has said that he does not want to be the Mayor if he is not able to impose high taxes on Ajax residents. No wonder Ajax has one of the highest property tax in Canada.
My priorities are on livability and safety. I would increase spending on parks, recreational spaces and traffic calming. Particularly on side and collector routes, there is a vast opportunity for improvement in slowing traffic.
The Corporation of the Town of Ajax is a big spender because it regards taxpayers as a limitless source of income. Just spend like crazy because there is always more where it came from.....right?
1. Increase roads. I would like to see 3 lanes on the major streets such as Hwy 2, Rossland, Bayly, Taunton and Westney. 2. Traffic lights, I would like to see more advance green lights for drivers turning left and right at major intersections.
More jobs.
Exercise equipment along the trail network, improve arenas, especially sound and scoreboards, make all areas of city walkable.
The roads maintained and expansion and overpasses need to be built in areas where trains pass ,derailings, we should consider avenues of escape to residents.
Buildings are over maintained, lowered 10%.
All the towns vehicles seem to be 5 years or newer. Use the vehicles longer before updating them. Stop punishing Ajax taxpayers for your opulent spending and lavish staff salaries and benefits.
Decrease. You need to ahead and use your budget better. I see you building sidewalks and breaking it down again because you decided to do something different. All the bus stops walkway that was added then removed again to expand the road is a waste!
Traffic is a major problem in the area. Road development is more necessary than ever to get everyone in and out of the city.
I support infrastructure and capital expenditures. I believe 'studies' can be more efficient.
I believe that there are always ways to find efficiency in any budget if it is studied with a complete open mind.
Although not listed in this survey, we need to reduce budget for police and money thus saved should be spent of infrastructure. Westney Road gets chocked during rush hours between Delaney and Rossland because it has just one lane in each direction.
Decrease so you can lower the property taxes. The property taxes are higher than other City like Markham and Oakville. WHY? Ajax has nothing special!
Roads network needs to be spent better. There are many roads which are rough and filled with potholes, however we are wasting money on dedicated bus and bike lanes.
The library should be funded to a much higher level. Maintenance of trails is important year long to promote outdoor activity. Snow removal from paths through green spaces is very important to keep our kids, and others, walking during winter months.
Winter road maintenance/cleaning for safer driving.
Fire department costs one department for all of Durham less fire halls better coverage since some halls are closer to borders than each towns no need for separate dispatch centres one dispatch office one headquarter one training centre less trucks
It would be nice to see a higher barrier on the overpass at Harwood and the #401. I do not feel safe crossing the bridge with the barrier that low.

ATT-1 - Suggestions/Comments - Capital
How much money is in the budget for the commercial building Harwood and Bayly Pat Square ?
Other areas don't have funds coming from casino and their taxes are same or lower. We to keep ours in check and put funds aside for future instead.
I would like the budget to remain the same. I do not want increased taxes this year. I feel nervous about the economy. Our house bills are going up. I am a senior on a fixed income.
We are thinking of moving out of Ajax because of the congestion it presents our family. Roads are impossible and traffic is horrendous. Rush hour in Ajax starts at 3:30pm. Easing traffic and improving roads are of importance to us.
More green spaces for residents to use and enjoy. More central to north end Ajax, South seems well done.
Reduce spending on bike lanes - they are NOT needed and unused 95% of the time!
The library should buy books from amazon.ca at a discount to save money!
Add a library to Audley Recreation Centre and add skating.
Improve the gridlock at the Ajax Go Station and on the ramps to the 401
Urban sprawl decrease and greenspace increase. However that is impossible because Ajax has already built up every corner of free space. Traffic is horrific and it has the highest population density in Durham with one of the smallest physical sizes.
Public Safety - money invested in protecting the hardworking citizens of Ajax especially with rise of crime and child abductions.
I believe that it would be foolish to decrease any portion or allotment for infrastructure.
Road expansions required & traffic signal timings during rush hour need to be addressed near the highways, go stations & Kingston Road. Downtown improvements. Beautiful trail & waterfront but mosquitoes problem. Planning studies are great. Thanks.
Snowplowing of side street intersections needs to be greatly improved. Often you can't cross because they are not plowed out except on main streets like Harwood. But pedestrians have to be able to get to Harwood via the side streets.
I would like to see Lake Driveway West resurfaced. It has not been done in over 30 years. It is badly cracked and needs constant maintenance.
The road has big holes and is very bumpy. It is worse with every year.
I would like to see the development of the library in the north Ajax area in the Audley Recreation Centre. I understand that this library is forecast for sometime in the future but the project is taking a long time to complete.
Decrease road networks.
As the year goes by, technology is decreasing in cost. If we utilize the technology, the following can be reduced.
Replace all street lighting to LED.
Increase:
Bright street lights for pedestrians walking at night,
Traffic lights with push button at pedestrian crossing countdown 20 seconds,
Sidewalks on the streets on both sides of the roads for pedestrians,
Sheltered bus stops.
There are still areas of blight on the east side Harwood Avenue, north and south of the 401 that are in dire need of upgrading and updating.
Snow removal budget. Road cleaning is not fast enough.
Traffic congestion is the worst problem in Ajax. We must move ahead more aggressively with road widening and infrastructure as we are so far behind
New sidewalks waste of money in South Ajax. Didn't need on both sides of Westney. More bike lanes not required-not being used now. Repaving of roads in Discovery Bay area, what was that about?

### ATT-1 - Suggestions/Comments - Capital

Please construct a sound barrier wall along the north side of the 401. This wall will add to residents' happiness, health, and general well being. Ajax has a bad reputation and we need to change that.
Improved safety of roads and pathways. Increase general accessibility to town buildings.
I hope the Town operates with a need to have rather than a nice to have attitude. I do not like waste or needless spending and there should always be accountability.
85% percentile speed on Ravenscroft is 58kph. So we need to fix that.
No more bike lanes or bus lanes.
I would like to see the crime rate go down.
Library collection.
Stop wasting money on fireworks.
We need a wildlife service for emergencies and rehab like Toronto has.
Please work on the ridiculous traffic issue on Bayly between Church St and Westney. Church St N is also bad. Traffic comes to a crawl Northbound Church St because most are going straight on one lane past Kingston.
Decrease amount of construction going on at one time and take into consideration construction going on in nearby areas. My work commute to Pickering is ridiculous because of poorly planned and slow going construction.
1 - More affordable gyms 2- Better academic programs in Ajax schools - such as the IBT [ <i>International and Business Technology</i> ] program in Peel Region 3- Finish the sidewalks in Ajax 4- Build the school in my community. Community behind slots
Better planning for traffic flow is needed. Too much of a bedroom community More access/exits to 401 Church St access might help reduce some of the bottleneck that happen on Westney and Salem.
Need more schools ( Elementary and secondary )
Very surreptitious of you to put the lower point at a level that is still very high. This way you will claim that those giving feedback have endorsed your lower limit even if they wanted an even lower figure.
Get a good marketing person from the PRIVATE sector and let him/her show you how to promote Ajax and all it has to offer.
Stop the bike lanes. I can't explain in under 250 characters.
Increase in renewable energies spending (solar power roofing for buildings). Increase in LED street lighting. Saves on energy and costs
Maintaining and repairing infrastructure.
I think our outdoor spaces are plentiful and in good condition. In our own business, we have not seen any increases in income for many years and the Town should be respectful of the average person's budget restraints.
Improved road surfaces and more bike lanes. Specifically an extension the waterfront trail as a continuous bike lane across Bayly to Whitby.
Permanent surface on Church St. N. of Taunton.
Trails and walkways increase. Enjoy the off-road trail systems.
On Chadwick in September the town was tearing up portions of sidewalk and replacing, and to me there was nothing wrong with those sidewalks, looked like a complete waste of tax dollars to me.

**ATT-1 - Suggestions/Comments - Capital**

I would like to see the police budget decreased. Crime is decreasing in Durham region yet police budget is increasing. I would like more funding for public transit

More snow clearing

Add a library to Audley Recreation Centre

No extra money for Fire Dept.

The cost of sewage on tax bills: the cost is continually rising that would be great if it could be reduced.

I don't claim to have more knowledge than Town staff re: needs,  
but would like to see public services for those who ,otherwise, might not be able to afford them.



### ATT - 2 - Suggestions/Comments - Operating

Increase Rec Centres/Events/ Playgrounds/Libraries to make residents happy.
Audrey Recreation Centre needs public and member locker room renovations. It's in really bad condition.
We need more jobs in Ajax so there are more options if residents don't want to commute into Toronto for their job(s).
Focus on family with kids needs some adjustments for empty-nesters and seniors, perhaps decrease on the family activities supported through the summer.
Increased expenditure and attention to quality on snow clearing. In my experience in my particular neighbourhood the service is lamentable. And efforts at opening a dialogue with Town management have been "stone-walled".
Increase in roads and related our green spaces are great our roads need more work.
Decrease it and lower the property tax. City didn't do good snow cleaning last winter and doesn't trim the tree at Neighbourhood at all.
Satisfied with present budget.
Better allocation of funding to services required now! Our roads and related maintenance of the Town need to be addressed. I believe this could be achieved with a reallocation of resources and minimizing the tax increase.
Recreation + Library...higher than current budget...facilities require adequate funding to remain current, engaging and relevant
My concern is as before - Mayors across Canada are stepping up and committing to refugee resettlement - what is Ajax doing and what funds is it committing?
More focus on alternative energy.
More litter pick up would be great. My neighbourhood (Westney and Delaney) can get quite nasty and disappointing especially around community mailboxes and bus stops.
Fewer streetlights, maybe?
Libraries are an essential part of education and community.
I like to see more funding spent in beautification of Ajax.
More/improved recreation facilities for teens such as skate parks, basketball courts and other activities that are low cost to participate and where singular persons can meet with others for active fun.
Roads and economic development are huge areas that need the funding. The economic development will attract and in the end create more revenue.
Lower.
Please keep the tax increase rate at 0%. Ajax is NOTORIOUS for high property tax rates - STOP increasing them!!!
Would not normally put in for increases in parks and recreation, but with a small tax increase, with hopefully all the money going to the park & recreation destination, it would be fine.
The recreation centers are grossly overstaffed. Cut the fat.
With Internet, the library is outdated. Why are we paying for others to watch movies?
Salaries of Town staff are much more than private sector. Please bring this in line with the private sector and give the beleaguered tax payer some much needed relief. Ajax taxes are the highest in the GTA.
Ajax is Canada's highest in property taxes and lowest in quality of services provided. Please reverse these trend. Recreation Centers grossly overstaffed.

Ajax has one of the highest property taxes in Canada. Surely you can learn from other municipalities on how to reduce taxes by being more efficient. Shame on the Mayor for saying that favours higher taxes.
Stop paying your staff so much more than the private sector for similar jobs and keep salary increases to at or below the rate of inflation like the private sector does. Reduce staff at recreation centers.
Increase inspections of Ajax trails to catch violators of the dog leash by-laws. This will make it safer for all park users.
I believe Steve Parish actually said that he does not want to be Mayor if he cannot maintain high taxes on the residents of Ajax. Way to go Steve, very responsible way of governing a Town.
More books at the library and more jobs in the area for university and college graduates.
More intelligent street / traffic lights, all areas should have high walkability score, maximize space in ACC.
Road expansion and overpasses, train safety.
Libraries are important to me, and also the community.
One thing I would like to see put into the Town is garbage cans at the bus stops. I am tired of going for a walk and tripping over trash and dog poop bags on the sidewalks. The chart below is not accurate. If my taxes went up 10% it would be \$400+
You should give much lower figures for the "lower than current budget" option. You are cunningly trying to portray that we are supporting your "Lower than current budget" option by given us no other choice.
For recreation - have a higher pay per use installed.
We need to eliminate either local or regional councillors. Also, there is no need to have so many people doing planning and budgeting.
The library does a superb job delivering services and should have more staff and resources. Excellent service there. Please keep paths cleared of snow in winter for children to get to and from school.
Should be one fire department for all of Durham save duplication and better coverage with less personnel.
Everything is fine.
No increases.
Hockey Arenas, Soccer Fields and Arenas are not important. Infrastructure is especially with Durham Live in the works. Hwy 2 and Church is going to be CRAZY ! Tired of people relieving themselves against my fence during a ball game.
Increase in recreation and culture so residents can get out there and be healthy.
There is no need to increase spending on fire trucks and fire equipment. No new fire stations needed. Staff don't need System upgrades/expansions, new desktop & laptop computers, new software.
Once again, planning can cease.
It would be nice to connect Audley Road to Highway 401.
I believe that there was no wage increase negotiated without corresponding attrition. Should be able to remain the same dollars for another year.
Increase - Recreation - Need salt water swimming pools since many people are allergic/sensitive to chlorine pools - Also need increase in recreational activities for adults: - weekdays & weekends. - day & night - indoor & outdoor - all 4 seasons.
Keep the traffic flowing.

Libraries are essential to a strong learning community especially since school libraries have been decimated.
More bylaw officers needed to enforce bylaws in South Ajax Lake Driveway area, especially in summer. On street parking, driving of motorized vehicles on pathways, cars on grassy areas. It's ridiculous!
Please construct a sound barrier wall along the north side of the 401. Snow plows operating only when there is snow on the roads. The graffiti along the 401 removed. Ajax has a bad reputation and we need to change that.
I think a 10% increase over any year on an operating budget is ludicrous. Considering the majority of expenses is probably salaries of some kind (excluding utilities), I would not approve more than a 2% increase in the budget numbers.
Concentrate on our infrastructure issues. Everything else is fluff!
More repairs to the roads, who is using the bicycle lanes????? This summer I saw maybe 3 people cycling on the road. Everyone still goes to the lake to ride their bicycle. No one I can see ride a bicycle to work.
Give consideration to moving a majority of library services online.
Make our waterfront even better than it already is.
Need to bring in more business, too much of a bedroom community. Need more housing condominiums for seniors/older adults.
It is easy to spend other people's (taxpayer's) money, especially when Steve Parish does not want to be Mayor of Ajax if he is not allowed to tax it residents to death. He should be ashamed of himself !!!!!
Kids under 12 year old should not be charged to do physical activity if accompanied by parent. The city makes money on parent fee therefore revenue will stay the same. The city would be building future customer. Kids active stay active later in life.
The Ajax Library does not have even one Blu-Ray pure audio disc to offer. That is the future of sound/music media and the Ajax Library should keep up with the times.
Road resurfacing and upkeep.
Don't spend any money on Tourism. No one is taking a vacation in Ajax.
Increase digital library budget. It is the way of the future.
I am a member of the McLean gym and also use the library frequently. They are in good order.
In addition, I am very pleased with the waterfront trails which I use 3x/week, year-round.
I don't mind paying taxes for good public services.

### ATT - 3 - Suggestions/Comments Overall

I've lived in Ajax for over 4 years, I Love it. Please keep the trails / waterfront maintained and the ecosystems healthy. 250 characters - kinda hard to condense. Basically Ajax is great but I worry about water.
Develop and implement a fiber internet network for the Town, its residents and businesses. This would create real economic benefits.
Bike lanes are a "want" not a "need". Focus more on what we need such as more industry/businesses for job growth.
Overall, I feel the town does a good job with regards to Town planning/vision.
I would like to see more tax money being spent on preserving our natural environment. More money invested in tree planting, meadows, lake maintenance etc.
The Town need to find alt methods to fund projects. The tax payers in Durham are burdened to much compared to other cities in gta.
Funding is a limited resource, lets use it wisely.
Glad to take this survey and happy to be a residence of a beautiful town.
Continue the great work on the waterfront and the algae fight. Is paradise beach finished?
I would like to understand how the Town of Ajax will participate in the national movement of cities and towns to commit to resettling refugees.
I've been living in Ajax since 2001 and have raised my kids here. It's a beautiful area and would love to see more focus placed on ways to preserve the waterfront and environmental energy.
When was the last time you didn't raise taxes?
I am willing to donate my time or money for beautification of Ajax and placing Ajax on the map.
Question status quo - do not assume 2% increase in property tax is OK!! Keep taxes flat or lower them.
Get a full fledged casino and prepare to profit share.
Thank you!
Stop giving Town Staff salary increases that exceed the rate of inflation. All private sector companies give increases at or below the rate of inflation. Why should Ajax Staff be treated any differently?
Despite having the highest property taxes in GTA, Ajax has the worst services in the GTA. Please get your act together.
Hire more ethnic minorities to Town's senior positions.
Great initiative!
It is unfair to give your staff salary increases that are greater than the rate of inflation when most of the private sector get increases at or below. Taxpayers are not your private piggy bank.
Learn from other cities and towns on how to operate with a limited budget, rather than constantly increasing taxes on poor taxpayers to compensate for your inefficiencies.
Need to be able to comment more not limit chracters
Steve Parish should be taken to task for saying that he only wants to be Mayor he he can keep taxes high in Ajax. For shame!
I'm pleased with the services so far.
If you do not need to spend do not.
If you can save then save.
Just because you have it does not mean you need to spend it.
Hold expenses, we can't keep spending and expect tax payers to have an increase every year.
I woul like the smell and algae cleaned up at Rotary Park.

### ATT - 3 - Suggestions/Comments Overall

Also just as an aside. Whoever approved Mark Holland's Signage at the corner of Highway 2 and Church should be FIRED... What an Eyesore for a historic village.
Snow clearing takes too long in my area - hamlet in north east Ajax. There should be 1 public covered tennis court.
Property tax is very high in Ajax. I am paying \$ 552.00/month to my 3 bedroom home. Please find a way to reduce it. We have been thinking to move out of Ajax.
0.5% or lower tax increase is acceptable.
Keep up the good work in the Town of Ajax.
It would be nice to have clean public washrooms in plazas....restaurants & stores do not allow us to use their washrooms unless you purchase & shop with them.....
Keep Ajax moving. Traffic is getting worse. Do not add traffic lights unless it's a major intersection, or to address unsafe location.
Not sure that supplying 250 characters is enough space to explain your thoughts. Might want to revisit this.
Thank you for this opportunity - very forward thinking! Hopefully it helps!!!
Sound wall on the north side of 401 and graffiti cleaning will help Ajax's reputation, quality of life, & property values. Keep improving waterfront park and trails.
Waiting 4+ years to fix the speeding issues on Ravenscroft Road is not acceptable. Someone is going to get killed unless speeds are reduced.
It would be interesting to hear how much millions of dollars is being wasted on that proposed complex at Bayly and Harwood Ave. Those cranes must be costing a fortune. Hmmm.
I think this is an excellent way for residents to be part of the budgeting process for the town.
Establish wildlife rehab centre for sure plus educational services and 24 hour phone service line and team.
Fix traffic issues on Bayly and Church.
I have lived in Ajax all my life. I am proud of the way our town is kept. I am especially happy with our lakefront and feel the committee(s) responsible for the improvements have done a great job!
Ajax has the highest property tax of any like-sized municipality in Canada & the inefficiency is evident that it provides the worst level of service. Get you act together !
Such a pleasure to walk or bicycle our lovely trails and clean parks. We have been residents for 26 years. I will soon be retired and keeping tax increases minimal is important to us, as it is of course to everyone. Thank you.
Library, Community center and activities and Parks and recreation .
Interesting exercise!
I have been a resident of Ajax for over 44 years. Generally, the Town is well run and I have no major issues at this time.
I have been in Ajax for 6 years and it is a great town.
I found it hard to comment without sufficient background, but appreciate the opportunity to comment where my money might be directed.

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Dave Meredith,  
Director - Operations and Environmental Services

**PREPARED BY:** Catherine Bridgeman  
Manager – Infrastructure and Asset Management

**SUBJECT:** **Contract Award – Consulting Services for Audley Recreation Centre  
Future Phases**

**WARD(S):** 2

**DATE OF MEETING:** November 5th, 2015

**REFERENCE:** Capital Account No. 967911 ~ Audley Recreation Centre Future Phases

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### **RECOMMENDATION:**

**That Council award the contract for Consulting Services, to MacLennan Jaunkalns Miller Architects (“MJMA”) in the amount of \$80,569.00 (inclusive of all taxes).**

### **BACKGROUND:**

In April 2008, Council approved the Recreation, Parks and Culture Master Plan which identified the need for a new indoor multi-use community recreational facility to be developed in the northeast section of Ajax, preferably on the Sportsplex lands. The need for this new facility was in response to recent growth in the area and to address the need for additional recreation infrastructure in terms of active and passive activities, as well as indoor and outdoor facilities in Ajax.

In May of 2009 the Town retained MacLennan Jaunkalns Miller Architects (“MJMA”) to develop the overall design and layout for the new multi-use community centre and park.

On April 26, 2011 Council awarded the contract for the construction of the first phase of the new Audley Recreation Centre to Giffels Constructors Inc.

On June 8th 2013 the Audley Recreation Centre (“ARC”) opened to the public with the following amenities;

- A six lane lap pool, a leisure pool and associated change rooms;
- A gymnasium;

- Two Multi-purpose rooms;
- A youth room;
- A pre-school room; and
- Administration areas.

In conjunction with construction of phase one of the Audley Recreation Centre, the outdoor park amenities included:

- A new skateboard park;
- Accessible playground;
- A splash pad;
- Multi-purpose courts;
- Multi-use trails;
- Passive green space, which is located to the south and to the east of the new building.

### **LEED Certification**

The Audley Recreation Centre has achieved LEED Gold certification. The building and site support many of the social and environmental goals identified by the Town's Strategic Plan.

### **DISCUSSION:**

The current Purchasing By-Law allows for purchases through negotiations, under certain conditions, more specifically, "where, at the discretion of the Department Head, in consultation with the Manager of Purchasing, it is deemed to be in the best interest of the municipality to negotiate with vendors."

In 2009 when the original RFP for the indoor multi-use community recreational facility was issued provisions were made within the document that the Town could extend the agreement for the phase two conceptual and detailed design to the successful proponent subject to Council's approval of the budget and acceptance of satisfactory performance of the consultants during phase one of the project.

The Town is committed to the further development of the ARC (Audley Recreation Centre). Phase two will build upon the design principles of phase one and will be a highly functioning site designed for the enjoyment of the residents of Ajax. The Town is also committed to the development of sustainable buildings and incorporating features that will improve the quality of the spaces for the occupants, while minimizing the impact on the environment and reduce operating costs.

The proposed amenities to be considered during the Phase Two Design will include the following:

- ☐ Branch Library (15,000 sq ft)
- ☐ Active Living Area
- ☐ Change Rooms (shell and services provided in existing ARC)
- ☐ Banquet Hall (capacity approx. 500 persons)
- ☐ New Maintenance Building
- ☐ Lobby connection to all new program areas and planning for Phase 3 program;
- ☐ Parking lot expansion
- ☐ Site landscape elements: expansion of existing splash pad, additional shade opportunities for playground,
- ☐ Dog leash free area

The program will also include the conceptual design for phase three which is anticipated to include the following amenities;

- ☐ Twin pad arenas
- ☐ Indoor walking track included in one of the arena designs
- ☐ Outdoor skate trail

### **FINANCIAL IMPLICATIONS:**

Capital Account No. 967911 ~ Audley Recreation Centre Future Phases

Approved Capital Budget		\$565,700.00
Contract (net of HST rebate)	\$72,554.88	
Contingency (delete line if N/A)	\$ 7,255.49	
		<u>\$ 79,810.37</u>
Available		<u>\$485,889.63</u>

The Available Budget will be used to award the detailed design that would include the preparation of the contract documents.

The contingency is for any unforeseen consulting requirements during the detailed design process.

The Capital Detail Sheet is attached for information.

### **COMMUNICATION ISSUES:**

The Town of Ajax Project Team will be facilitating public information meetings through the design process to ensure the new amenities are developed in collaboration with the surrounding community. These public consultations will be led by Town staff.

- initial public meeting will provide residents with an opportunity to comment on a preliminary design in early 2016.
- installation of project information boards onsite at the Audley Recreation Centre to direct residents to the Town's website where the schematic designs will be posted for review and feedback.

### **CONCLUSION:**

The conceptual plan for phases two and three will be presented to Council for endorsement in early 2016. At that time, staff will be seeking direction from Council to proceed with the detailed design for the phase two works.

It is the recommendation of staff that MacLennan Jaunkalns Miller Architects ("MJMA") be awarded the contract for Consulting Services for Audley Recreation Centre Future Phases, as a single source purchase.



**ATTACHMENTS:**

ATT-1: Capital Detail Sheet

ATT-2: Appendix A - Site Map

APPENDIX A



SITE PLAN – PHASE 1 AND FUTURE PHASES

**AUDLEY RECREATION CENTRE** TOWN OF AJAX**MJMA**

1000 SHEPPARD AVENUE EAST, SUITE 100, SCARBOROUGH, ONTARIO M1S 1B5

Catherine Bridgeman  
Manager, Infrastructure and Asset Management

Dave Meredith  
Director, Operations and Environmental Services

## **TOWN OF AJAX REPORT**



**REPORT TO:** General Government Committee

**SUBMITTED BY:** Sheila Strain, CPA, CGA  
Director of Finance/Treasurer

**SUBJECT:** 2016 - 2019 General Levy Forecast

**WARD(S):** All

**DATE OF MEETING:** November 5, 2015

**REFERENCE:** June 25, 2015 GGC Report - 2016 Budget & Forecast Timetable  
Dec. 4, 2014 GGC Report – Funding of TO2015 Pan Am Games  
Operating Costs/Revenue Losses  
November 5, 2015 GGC Report 2016 – 2019 Staffing Forecast

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### **RECOMMENDATION:**

1. That the report on the 2016-2019 General Levy Forecast (“GLF”) be received for information.
2. That Council approve a 2016 tax rate increase of 2.75% for the Town’s portion of the property tax bill.

### **BACKGROUND:**

From 2010 through 2015, Council maintained a consistent annual 2.75% tax rate increase, with the exception of 2013 when the increase was raised to 3.75% for the opening of Audley Recreation Centre.

Council has provided a consistent property tax rate environment for residents and effectively avoided pressures to increase property tax rates, beyond the target rate, by providing staff a budget framework. The consistent and known tax rate structure has allowed the Town to manage growth, grow reserves, add new staff and programs and maintain financial sustainability while still having the 6<sup>th</sup> (of 8) lowest average tax increase in the Region from 2007 to 2015.

**DISCUSSION:**Process:

The 2016 to 2019 General Levy Forecast (GLF) provides the annual incremental change in net costs needed to maintain a consistent level and delivery of services and manage growth related increases, over the four year period.

The 2016 forecast is built on a preliminary but detailed operating budget with consideration of the current property tax rate environment. Future years are completed at a higher level, as outlined below.

Methodology:*FT & PT Salaries, Statutory Payroll Costs & Paid Benefits*

- based on current and anticipated collective agreement settlements, arbitration awards and cost increases for statutory payroll costs and paid benefits

*Revenues*

- 2016 - based on a detailed preliminary draft Operating Budget
- 2017-2019
  - 1% increase applied to most departmental revenues; also adjusted by departments where applicable
  - Future years were adjusted to capture significant changes in volumes/activity

*Expenditures*

- 2016 - based on a detailed preliminary draft Operating Budget
- 2017-2019
  - 2% corporate wide inflation rate was applied; rate was adjusted upwards or downwards by departments where applicable
  - Included costs related to growth such as additional kilometres of roads, new parks, additional traffic signals, etc.

2016 – 2019 General Levy Forecast

Year	Base Budget Increase		
	Net Operating Budget	Reserve Allocations	Total
2016	\$1,953,200	\$240,600	\$2,193,800
2017	\$1,912,100	\$171,800	\$2,083,900
2018	\$2,047,900	\$137,500	\$2,185,400
2019	\$2,093,500	\$137,500	\$2,231,000

As shown in the previous table, the annual increases in the base operating budget are forecasted to be relatively stable over the four years.

The fluctuations from year to year are primarily due to increases and decreases in the operating budget revenues generated from development activity (e.g. subdivision agreement fees, planning applications, etc.) and new operating costs associated with capital projects which include staffing and operating costs of Pat Bayly Square in 2018 (\$64,000) and 2019 (\$154,600).

It is important to recognize that the above numbers are not all inclusive. The following items, which also increase future budgets, are not included:

- a) Impact of the “ripple or carryover” effect. Expenditures that cannot be funded in 2016 do not simply disappear, but are deferred and carried forward to future budget years.
- b) Additional full and part time staff resources. The 2016-2019 Staffing Forecast report outlines full and part time staffing requirements. The budget impact includes both the year of hire and annualization of the costs in future budget years.
- c) New or expanded programs and initiatives. The ability to fund new or expanded programs/initiatives will be assessed during the preparation of the operating budget. Current review suggests a limited number will be presented and funded in the 2016 budget.
- d) There is less certainty in forecasting future years. A change to any of the assumptions used to prepare the forecast can drastically alter the budget requirements.
- e) New or changing legislative requirements can impact both budget requirements and staff resources.

2016 General Levy Forecast:

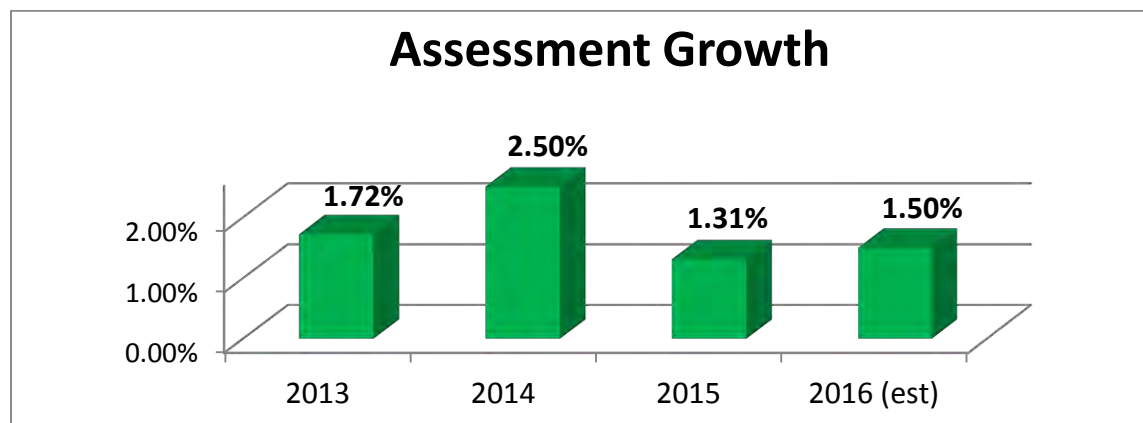
The following chart summarizes the forecasted 2016 tax impact based on the preliminary operating budget, reserve allocations and forecasted staff, before assessment growth.

Operating Budget Item	2016 Budget Increase
Existing Full and Part Time Staff Costs	\$1,214,100
Infrastructure Growth and Maintenance	272,600
Hydro Electricity	175,200
Insurance Premiums	98,100
Library Grant	157,700
Other Operating Budget Expenditures	149,500
Other Operating Budget Revenues	(114,000)
Total Operating Budget	\$1,953,200
General Levy Funded Reserve Allocations	240,600
Subtotal	\$2,193,800
Forecasted Staff (Full and Part time)	294,600
Total General Levy	\$2,488,400
Tax Rate Impact before Assessment Growth	4.40%

Assessment Growth:

Forecasting assessment growth with any degree of accuracy, even in the short term, is an exceedingly difficult task. A number of different methodologies have been used to review and analyze assessment growth trends, none of which has produced a suitable degree of accuracy.

As detailed below, growth over the last four years has been both inconsistent and unpredictable.



The forecasted tax rate impact after assessment growth is 2.90%.

The final assessment growth cannot be calculated until late November and will be used for the 2016 Operating Budget.

Significant Budget Factors for 2016:*Infrastructure Maintenance*

As the Town continues to grow, new infrastructure (e.g. roads, sidewalks, curb and gutters, parks and parkettes, etc.) are both constructed by the Town as well as assumed from developers. At the same time, existing infrastructure is aging and requires additional maintenance. The budget impact varies from year to year based on a number of factors, including the size/number of subdivisions assumed, current/prior year capital projects, weather patterns, contract prices, etc. The significant 2016 budget increases are summarized below:

Infrastructure Item	2016 Budget Increase
Sidewalks, Curbs, Sweeping, Catch Basins, Storm Sewers	\$175,200
Winter Control (salting, plowing, removal)	59,500
Forestry (tree purchase, planting, pruning, stumping)	29,200
Boulevard and Parks/Parkettes	8,700
<b>Total</b>	<b>\$272,600</b>

Significant Budget factors for 2016 (con't):*Inflation*

Cost increases that are well above previous tax rate increases as well as the Consumer Price Index (CPI), present a significant challenge in each and every budget. The number of higher inflation factors are fewer for 2016, but remain well above future expected tax rate increases and CPI.

Budget Item	2016 Inflation
Hydro Electricity Rates	6.7% to 7.1%
Water and Sewage	8.0%
Insurance Premiums	10.0%

*Library Grant - US Exchange rate*

The US dollar exchange has a minimum impact on the Town's operating budget, however there is a large impact on the cost of the collections for the Library. The exchange rate has increased approximately 12 cents in the last year. For 2016, the impact of the exchange rate on the cost of the collections is estimated at \$74,000, which is included in the Library grant provided by the Town.

*Pan Am Games*

As detailed in the December 4, 2014 GGC report, Funding - TO2015 Pan Am Games Operating Costs/Revenue Losses, the costs of the games were fully funded by the Strategic Initiatives Reserve resulting in no 2016 budget or tax rate impact.

*General Levy Funded Reserve Allocations*

In June of 2015, the Financial Sustainability Plan (FSP) Update report was presented to GGC. The updates provided flexibility on the allocation of additional taxation revenue generated from assessment growth to better respond to the impact of lower assessment growth on reserves, operating budget and the tax rate.

The allocation of assessment growth was updated as follows:

	Previous Policy Assessment Allocation	Updated Policy Assessment Allocation	2016 Budget
Discretionary Reserves	Shall increase by a minimum 25%	May increase by a maximum of 25%	25%
Post Growth Reserve	15%	Up to 15%	15%

For 2016, the percentage allocation of assessment growth for the discretionary and post growth reserves is consistent with 2015, balancing the need to continue to grow the reserves and manage tax increases.

### The Council List

There are many practices that inform the Town's Operating and Capital Budgets which include a formalized process for Council to provide submissions for operating budget changes, new capital projects and changes in timing/scope of existing capital projects. As in past years, a number of ideas, suggestions and requests were identified by Council members and provided to the responsible department. It was found, after review and discussion between Council and staff, the Council list items were consistent with current/future department work plans and/or the upcoming capital budget/forecast submission. As such, there are no Council list items requiring Council direction this year.

### **FINANCIAL IMPLICATIONS:**

The following amounts are estimated for the 2016 budget:

- \$565,000 - Amount of general levy funding required to increase or decrease the Town's tax rate by 1%
- \$13.35 - Impact of a 1% Town tax rate increase on the average residential taxpayer (excludes Region and Education)

The final 2016 Operating Budget will be presented to Council on February 1, 2016 with a 2.75% tax rate impact.

### **CONCLUSION:**

Council's continued commitment to manage and direct the Town's annual property tax rate increase has provided the framework necessary to fund growth, grow reserves, add new staff and programs and maintain financial sustainability. The approval of the 2.75% tax rate increase for the Town's share of the property tax bill by Council is an essential element of the budget process and it provides staff with the direction required to complete the 2016 Operating Budget for presentation at the February 1, 2016 GGC public meeting.

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Sheila Strain, CPA, CGA  
Director of Finance/Treasurer