

The Corporation of the Town of Ajax
SPECIAL COUNCIL



Thursday, December 4, 2014

9:30 a.m. – 4:30 p.m.

Friday, December 5, 2014

8:30 a.m. – 5:15 p.m.

Town Hall, River Plate Room

65 Harwood Avenue South, Ajax

PRESENTATIONS

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

1. **Call To Order**
2. **Disclosure of Pecuniary Interest**
3. **Council / Management Community Action Plan - Planning Workshop**

DATE	AGENDA ITEM	LEAD
Thursday December 4, 2014	DAY ONE	
9:30 - 9:45 am	Welcome, Introductions and Opening Remarks	Mayor Parish & Brian Skinner
9:45 - 10:15 am	Workshop Introductions/Objectives <ul style="list-style-type: none">• Agenda Review	Susan Wright
10:15 - 10:45 am	Constituent Feedback Overview/ Discussion Customer Polling; Virtual Town Hall; Customer Feedback; Election Canvassing & Perspectives from Constituents	Susan Wright Council
10:45 - 11:00 am	BREAK	
10:45 am - 12:15 pm	Financial Overview <ul style="list-style-type: none">• Opportunities & Challenges Moving Forward Planning and Development Overview <ul style="list-style-type: none">• Growth, Demographics and Diversity• Planning & Economic Development• Traffic, Transportation and Related Infrastructure	Rob Ford Paul Allore
12:15 - 1:00 pm	LUNCH	
1:00 - 1:30 pm	2015-2018 Staffing Forecast	Sharon Dunn
1:30 - 4:30 pm	In-Camera Human Resource Matters	Brian Skinner

DATE	AGENDA ITEM	LEAD
4:30 pm	ADJOURN	
Friday, December 5, 2014	DAY TWO	
8:30 am - 12:00 pm	Staff Presentations/Council Discussion <ul style="list-style-type: none"> • Stormwater User Rate • Other Important Topics <ul style="list-style-type: none"> -Veridian -Fair Representation -Duffins Creek Water Control Pollution Plant -Waterfront -Whistle Blower Policy -Health of our BIA's -Clements Rd Landfill Site - Post Closure Monitoring -Garbage Campaign -Accessible Green Spaces in Downtown (and use of cash-in-lieu of Parkland) 	Staff/Council
12:00 -12:45 pm	LUNCH	
12:45 - 3:15 pm	Setting Our Strategic Direction <ul style="list-style-type: none"> • Summarizing Key Strategic Challenges • Defining Strategic Objectives <ul style="list-style-type: none"> -New or Existing Objectives-are there any areas that require more support • Defining Strategic Outcomes (2015-2018) 	Susan Wright
3:15 - 3:45 pm	Moving Forward/Next Steps <ul style="list-style-type: none"> • Process: Actions and Time Lines • Defining priorities for Year 1 & 2 (2015-2016) • Communications & Consultation Plan 	Susan Wright
3:45 - 4:00 pm	BREAK	
4:00 - 5:00 pm	Budget Builder Survey Results & General Levy Forecast	Rob Ford
5:00 - 5:15 pm	Closing Remarks	Mayor Parish & Brian Skinner
5:15 pm	Adjourn	

Financial Overview



Topics

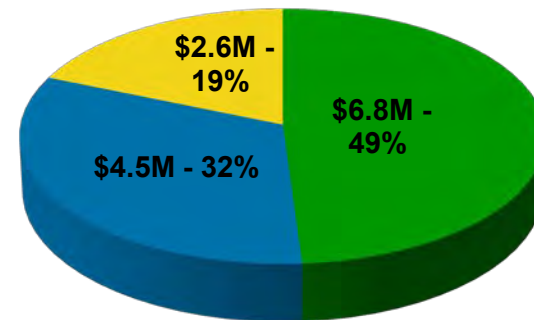
- 1) Financial Sustainability Plan – Overview
 - a) Discretionary Reserves
 - Capital and Stabilization
 - Budget Allocations & Allocation of Surplus
 - Historical Statistics
 - b) Long Term Debt
 - Use, Terms, Internal vs. External, etc.
 - Limit on Total Debt Outstanding
 - Statistics
 - c) Future Updates
 - Timing & Scope
- 2) Future Financial Challenges & Opportunities



FSP - Discretionary Capital Reserves

- Eleven reserves that fund all capital projects over \$10,000
 - Seven reserves (mainly infrastructure) are active funding sources
 - One reserve is a contingency that funds unbudgeted expenditures
 - Three reserves are not active; main one being Post Growth Capital
- Spending cap guideline applies to six of the seven active reserves
 - Annual spending is “capped” at 65% of a reserve’s budgeted revenue
 - Is a “soft”, not a “hard” cap; may be exceeded in some years
 - In current capital budget/forecast, 93% (28 of 30) were within the cap

- Capital Reserves receive their annual funding from three sources:



- Slots Revenues
- General Levy
- Veridian Revenues

FSP – Discretionary Reserves

Stabilization Reserves



1) Election

- Fully covers all costs related to the municipal election
- Funded by annual General Levy Budget allocation

2) Stabilization

- Balance is fixed at 5% of prior year's Net Revenues
- Current balance is \$4,259,600
- Use of the reserve is restricted to:
 - Budget - offset tax increase due to extraordinary events
 - In Year - offset an overall annual operating deficit

Annual Budget Allocation

- Increase annually by a minimum of 25% of assessment growth
- Approved at same time as Capital Budget/LRCF
- Cannot be changed as part of Operating Budget approval

FSP – Discretionary Reserves

Allocation of Interest Income

- All general levy interest income above \$781,100 (2013 budget) is allocated to Discretionary Capital Reserves

Supplementary Tax Revenue

- Annual budget cannot exceed \$500,000
- Any surplus is allocated to the Post Growth Capital Reserve

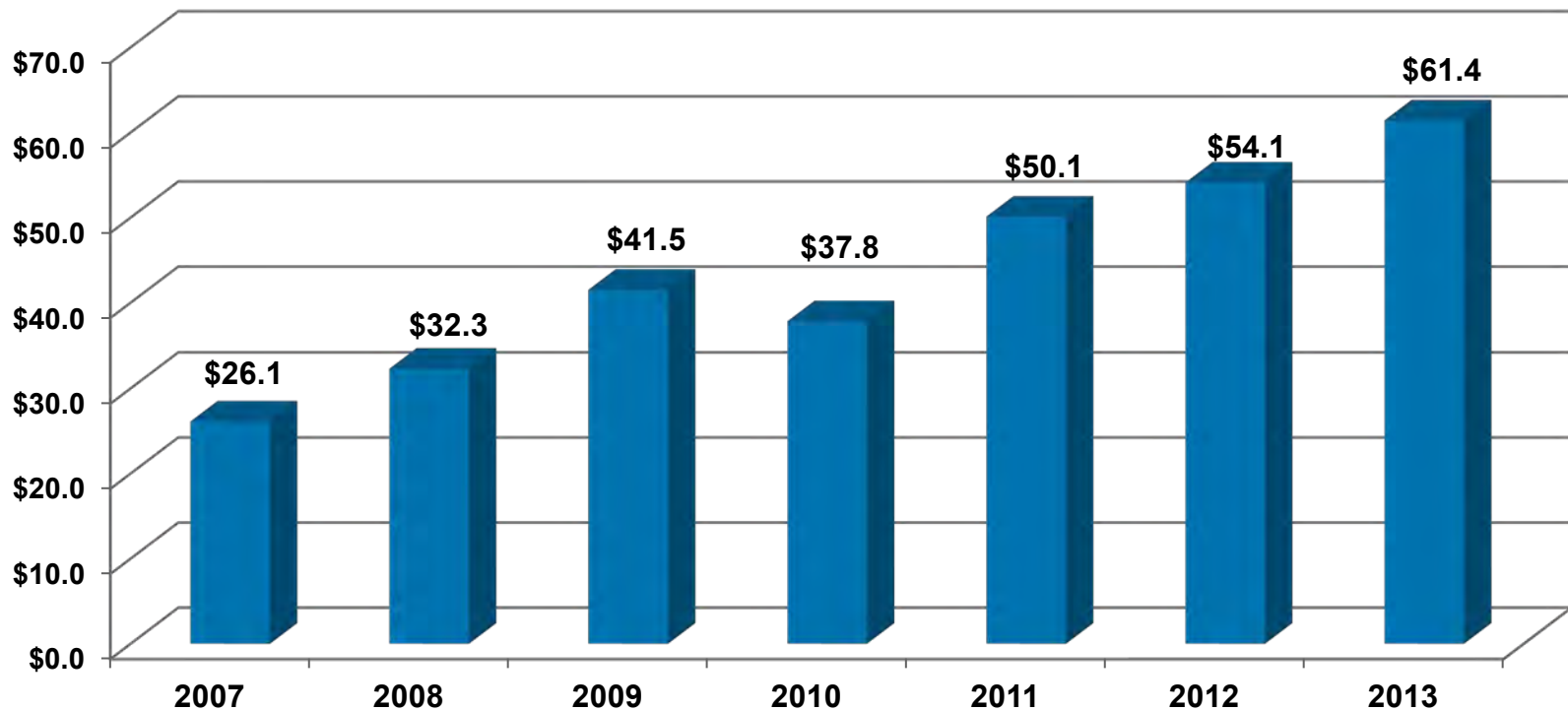


Allocation of Operating Budget Surplus

- First allocation (if required), is to restore the Stabilization Reserve to its required balance
- Allocation of remainder of surplus to reserves is based on recommendations by Director of Finance/Treasurer
- Recommendations must be reviewed and approved by Council

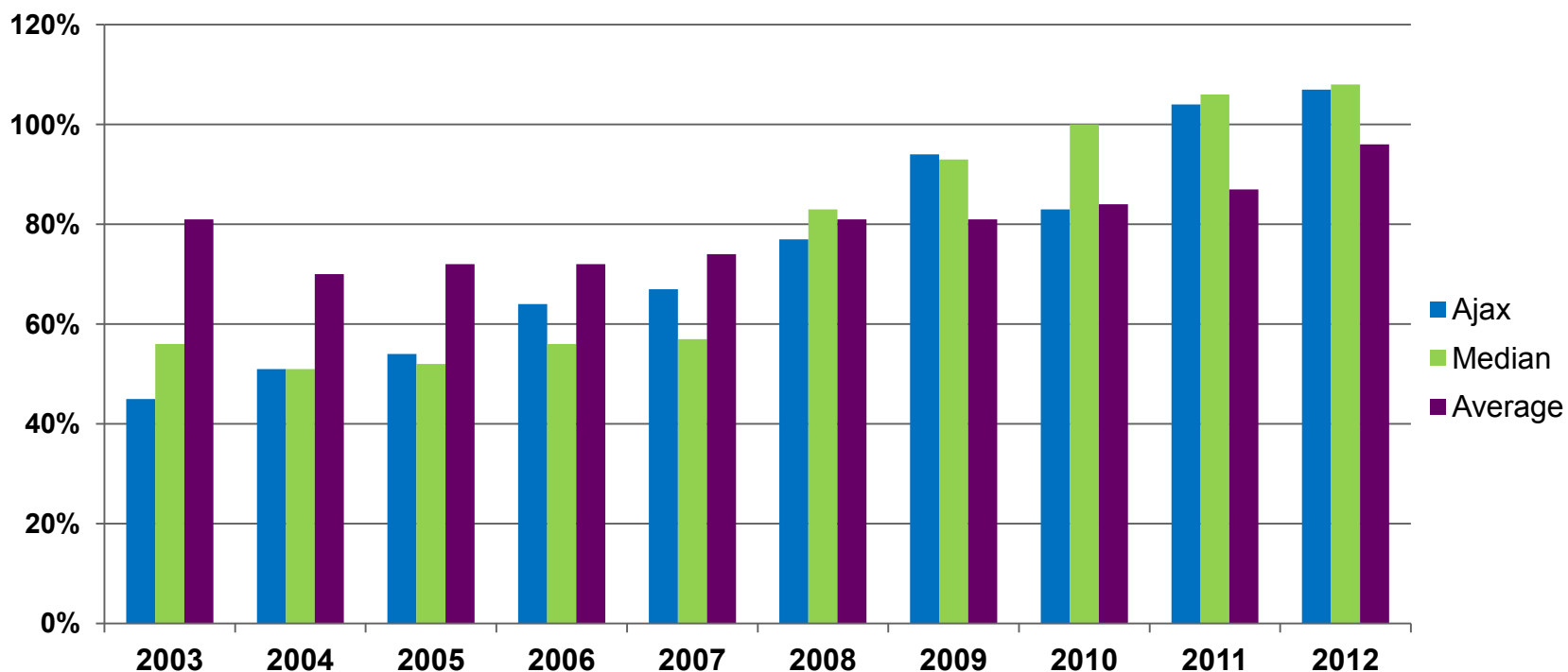
Total Discretionary Reserves

Total Reserves as at Dec. 31
(in Millions of Dollars)



Discretionary Reserves - Comparisons

Discretionary Reserves as a % of Taxation



FSP – Long Term Debt



Uses

- 1) Construction of new buildings
- 2) Expansion or major repurposing of existing buildings

Term

- Continues current practice of 15 year terms
- Subject to a number of factors, may recommend 10 or 20 year; subject to Council approval

Maximum Debt per Project

- Cannot exceed 30% of the total cost of construction

Use of Tax (a.k.a. Budget) Room from Retired Debt

- Room is created from elimination of annual debt payments
- Must be converted to general levy reserve allocations to:
 - 1) Debt Repayment Reserve and/or
 - 2) Building Maintenance Reserve

FSP-Long Term Debt

Internal vs. External

- Split will vary for each debt issue
- Internal borrowing from reserves means Town pays itself interest
- Strong reserves are critical to maximizing this strategy

Third Party Debt

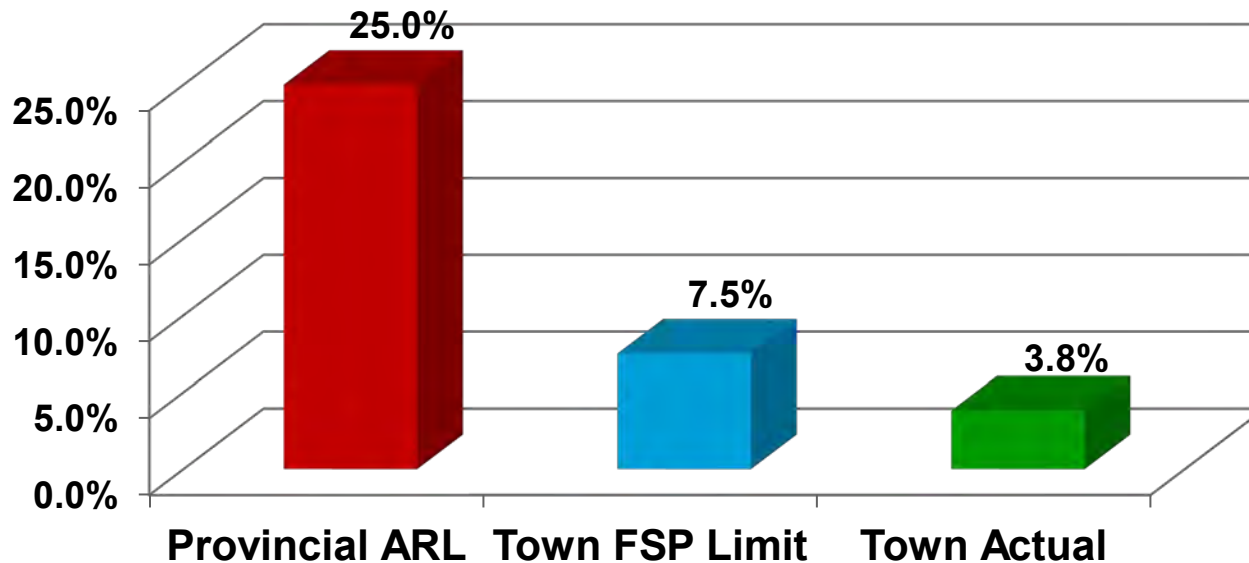
- Town shall not:
 - Issue nor guarantee or otherwise secure debt on behalf of any external agency or organization
 - Issue debt where all or part of the principal/interest payments are reliant on the receipt of future revenues from external parties



Long Term Debt

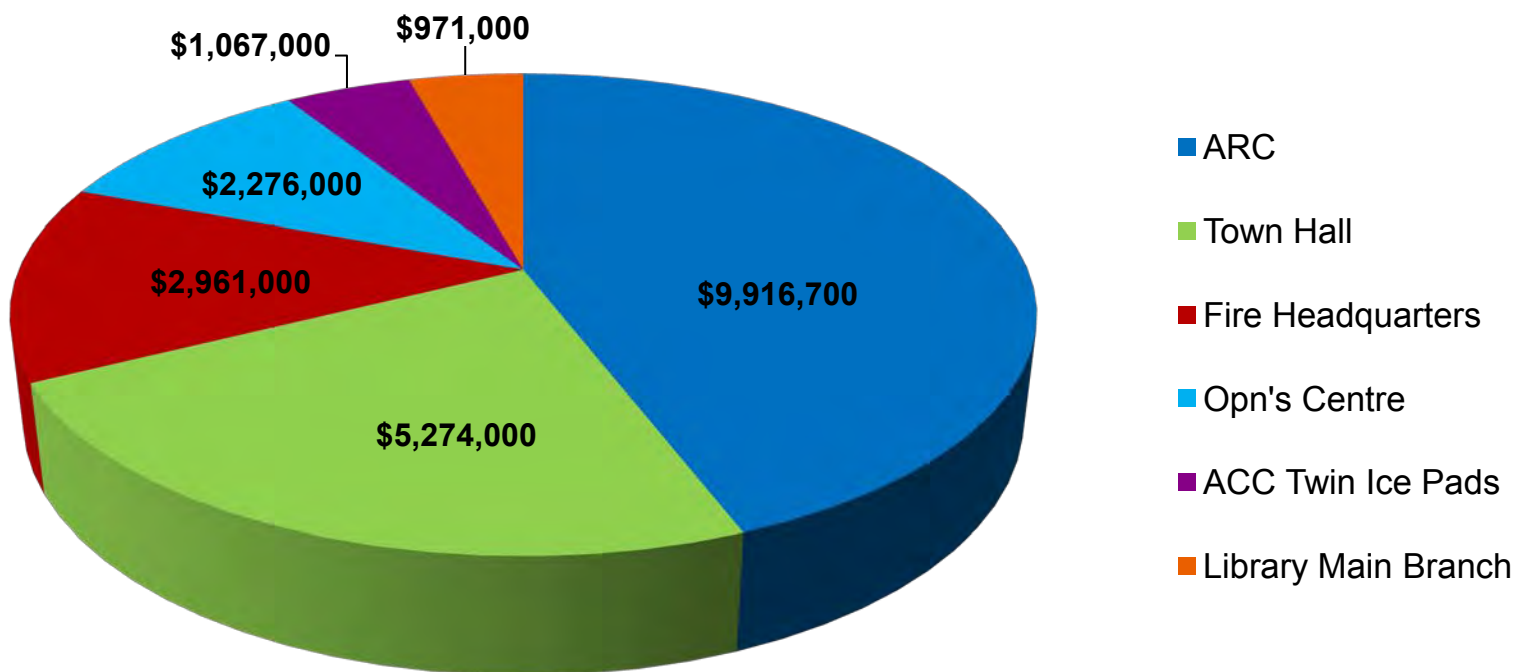
Limit on Total Debt Outstanding

- 1) Provincial Annual Repayment Limit (ARL)
 - Annual debt payments should not exceed 25% of net revenues
 - Not considered a useful benchmark
- 2) Town Limit Under FSP
 - 7.5% including both internal and external debt



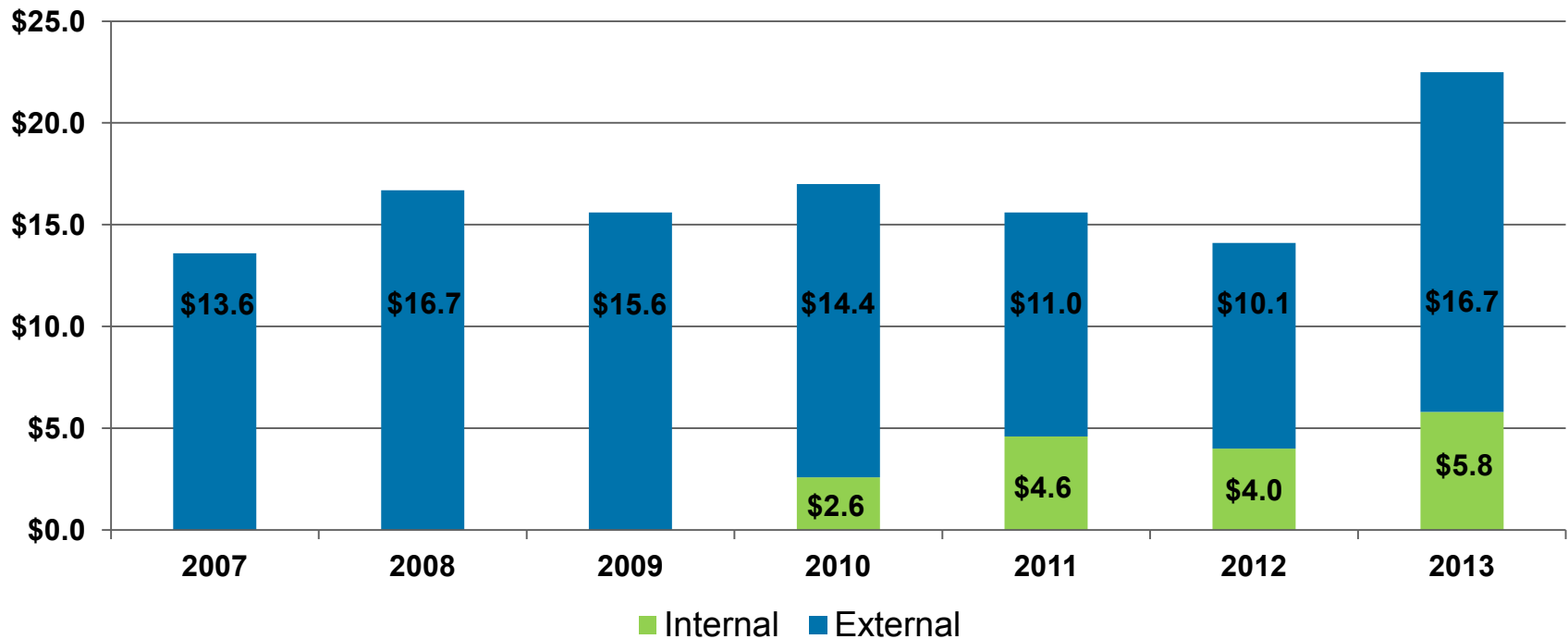
Total Long Term Debt

Ajax Internal & External Debt as at Dec. 31, 2013



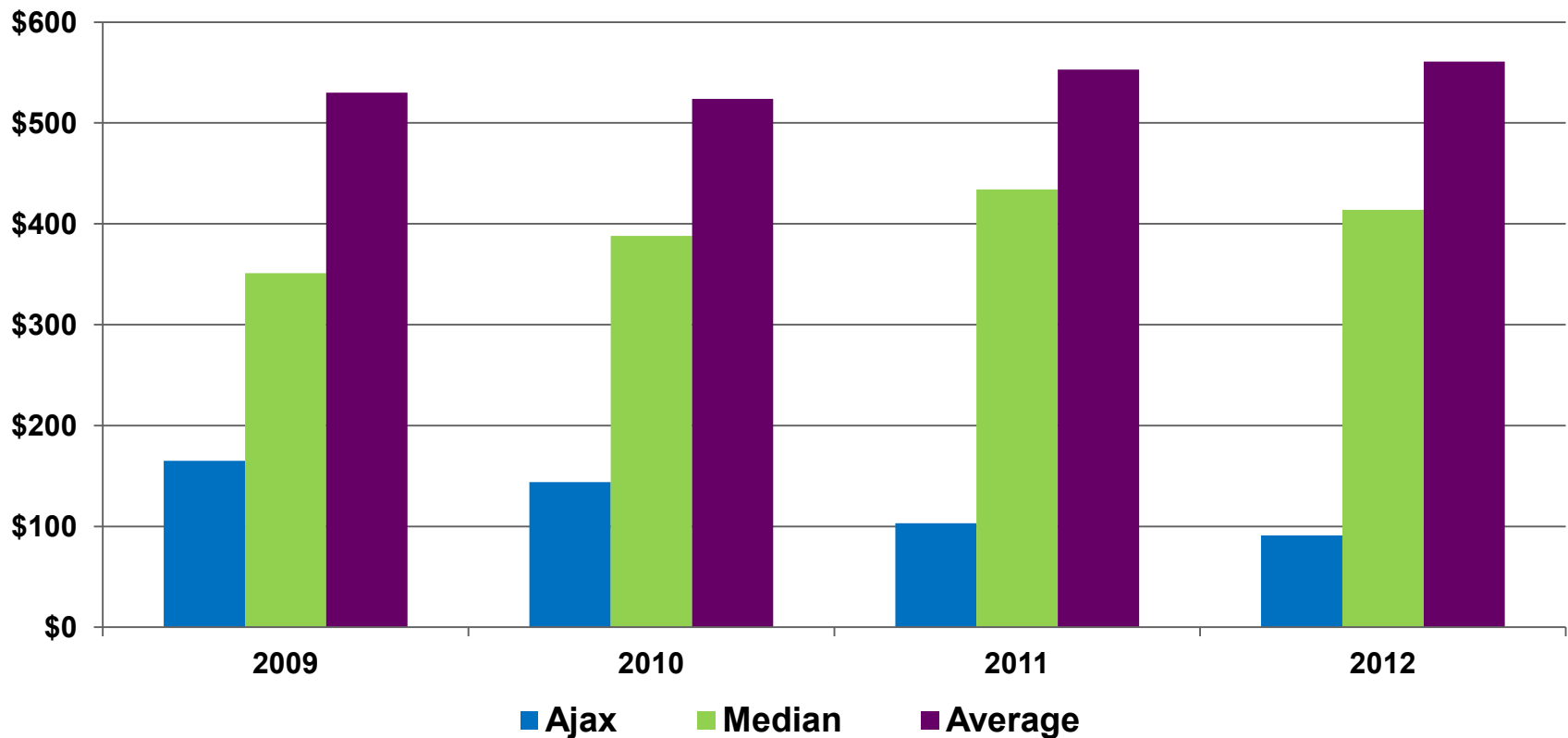
Long Term Debt – Comparison by Type

Ajax Long Term Debt - By Type
(in Millions of Dollars)



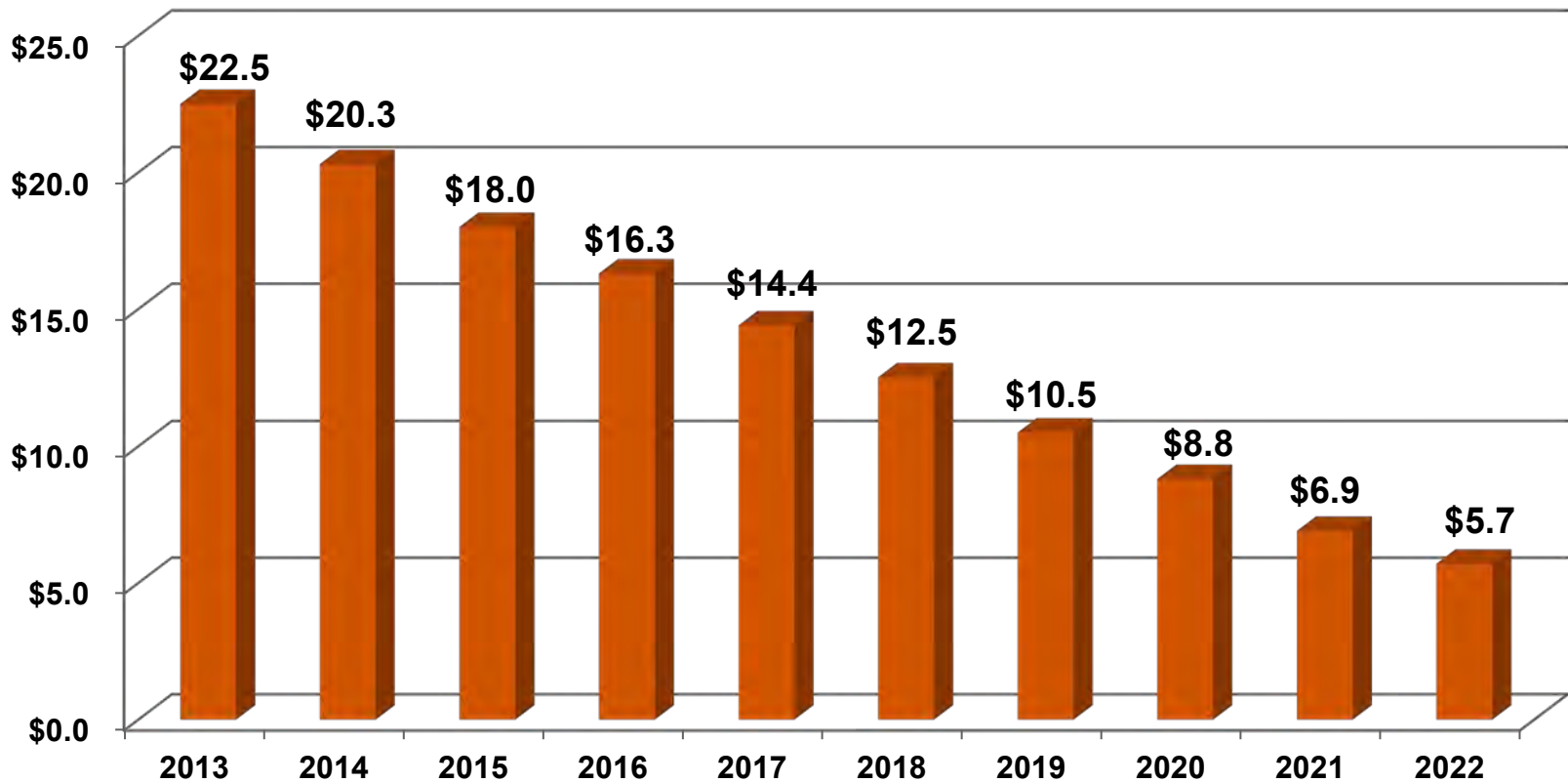
Long Term Debt – Comparison

Outstanding Debt/\$100,000 Assessment



Outstanding Debt Principal

(In Millions of dollars)



FSP – Future Updates

Background

- In place for just one year for 2014 Budgets/2015-2018 LRCF
- Need 3-4 years' experience before substantive changes
- Policies will be changed earlier if circumstances dictate

2015 Changes

- A few minor housekeeping/wording corrections to various policies
- Two specific changes, one clarification and one new item in Policy #124 Long Term Debt Management:
 - i. Clarify that cost of construction includes all furniture, fixtures and equipment
 - ii. Allow 100% Internal Debt on individual projects
 - Maximum debt per project of \$3.0M
 - Eliminates future large reductions in reserves
 - Limited application (e.g. Paradise Beach Facility)

FSP – Future Updates



First Major Update

June 2017, taking affect for the 2018-2022 budget and forecast time period

- Will be a comprehensive in-depth review, including:
 - a) Types and number of reserves maintained
 - b) Establishing target balances for key capital reserves
 - c) Use/status of Post Growth Capital Reserve
 - d) 65% Spending Cap Guideline
 - e) Allocation of Slots and Veridian Revenues
 - f) Use of assessment growth
 - g) General Levy budget reserve allocations
 - h) Allocation of interest income to reserves
 - i) Identification of new strategies

The Future – Moving Forward

- Financial Sustainability Plan was specifically designed with the Town's future in mind
- Many of the plan goals and principles articulate the need to manage future opportunities and dangers:
 - Enhance the Town's short and long term financial strength and sustainability
 - Maintain programs and services at their desired level
 - Provide the financial flexibility to leverage future opportunities
 - Minimize financial vulnerability during economic downturns



Future Challenges

1) Loss of Slots Facility

- Policy of allocating 96% (\$6,556,300) to capital reserves protects against extraordinary tax increases and/or service cuts
- Existing capital program would have to be scaled back
- Funding amount and source for “grandfathered” grants (\$198,100) and Social Infrastructure (\$63,100) would have to be reviewed

2) Veridian Revenues

- Dividends and interest of \$2.5-\$2.6M are forecasted to be stable
- Continuing uncertainty for LDC’s due to Provincial recommendations
- Allocating 100% to capital reserves protects the Town
- Similar to Slots, there would be a reduction in the capital program



Future Challenges



3) Slower Growth

- Post Growth Capital Reserve which was created back in 2005, has been maintained and strengthened under the FSP
- FSP (e.g. use of assessment growth) has been designed to manage what is expected to be a softer landing through intensification
- Adjusting future staffing levels and job types through the HR Strategy is a critical component

4) High Inflation in Specific Areas

- Includes both “municipal specific” and general marketplace
- Continued high increases (i.e. above 2.75%), put extreme pressure on the operating budget, in all areas, in all departments
- Municipal specific increases in 2015 include Natural Gas (34.6%), WSIB Premiums (28.5%), Insurance (10.0%)

Future Opportunities

1) Full Economic Recovery

- Should extend the time period before growth slows
- Focus on Employment Lands will improve Ind./Com. vs. Residential ratio, relieving existing pressure on the Residential tax rate
- As an investor rather than a borrower, Town benefits from higher interest rates

2) Strengthened Reserve Balances

- Increase in internal long term borrowing; more cost effective
- Increased spending on critical capital infrastructure maintenance
- Potential to create spending capacity in operating budget by reducing general levy allocations to reserves
- Restore ability to participate in Federal/Provincial grant programs

3) Low Debt Levels

- No new debt required for next five years of forecast period
- Significant debt will be paid down from 2015 through 2019



Planning and Development Services



Planning and Development Outlook

Community Action Plan Strategy Session

December 4 & 5, 2014

Overview

Section #1



Changes to Growth, Population & Diversity

Section #2



Facilitating Job Creation

Section #3



Traffic & Transportation Improvement
Initiatives

Planning and Development Services

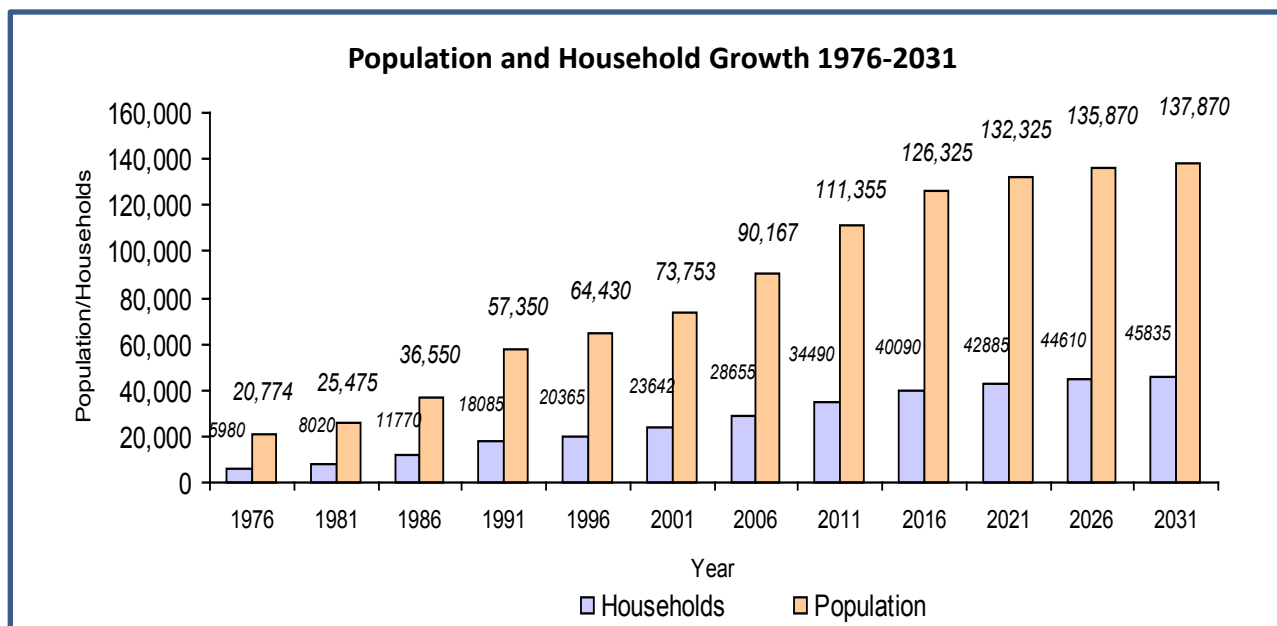


Section 1:

Changes to Growth, Demographics & Diversity



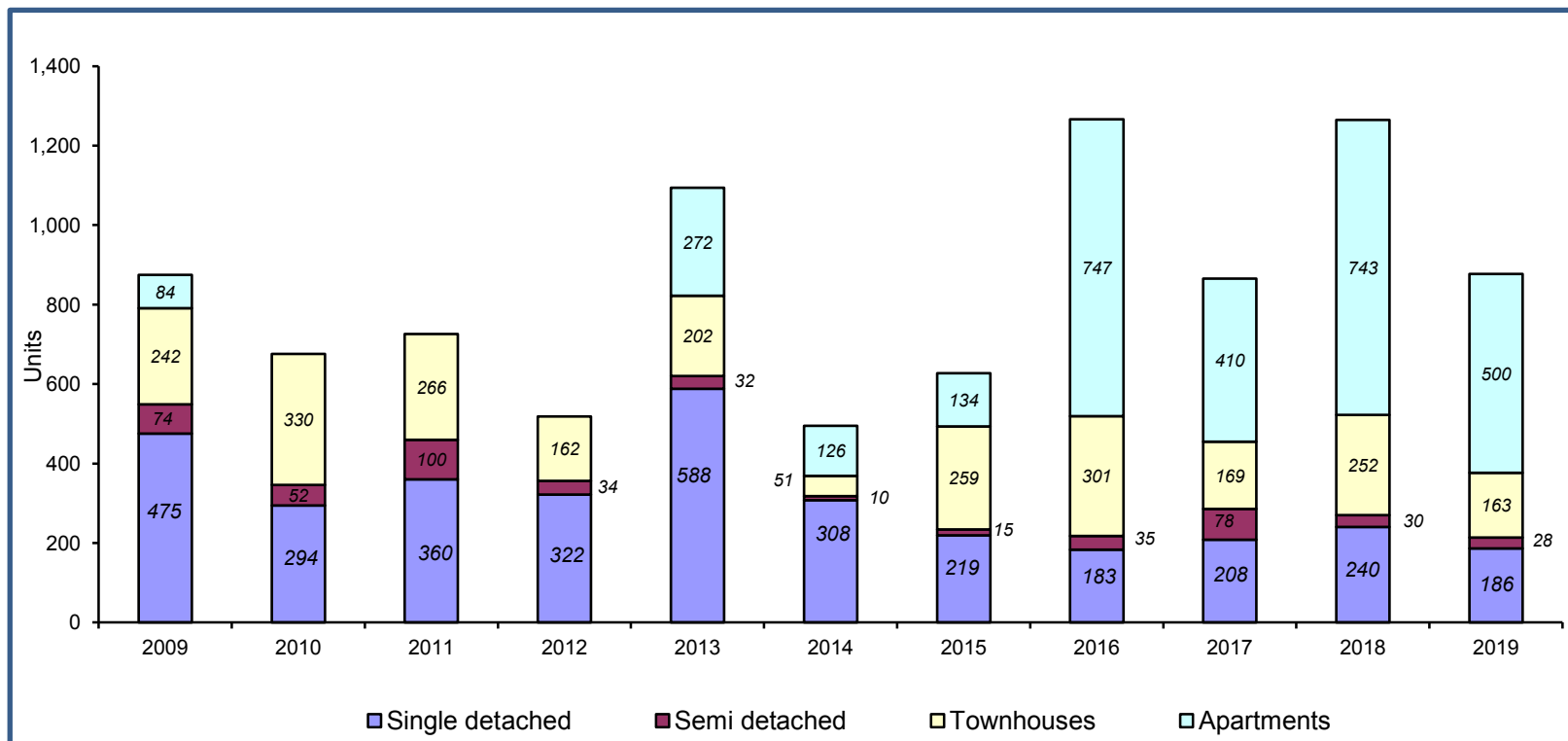
Population



- Ajax's population is estimated at 125,666 in 2014 – doubling in last 20 years.
- Ajax is projected to grow to approximately 137,670 in 2031. This is a 627% increase over 55 years from the Town's 1976 population of 20,774.
- Ajax has been a primary growth area since the Inception of the Region.



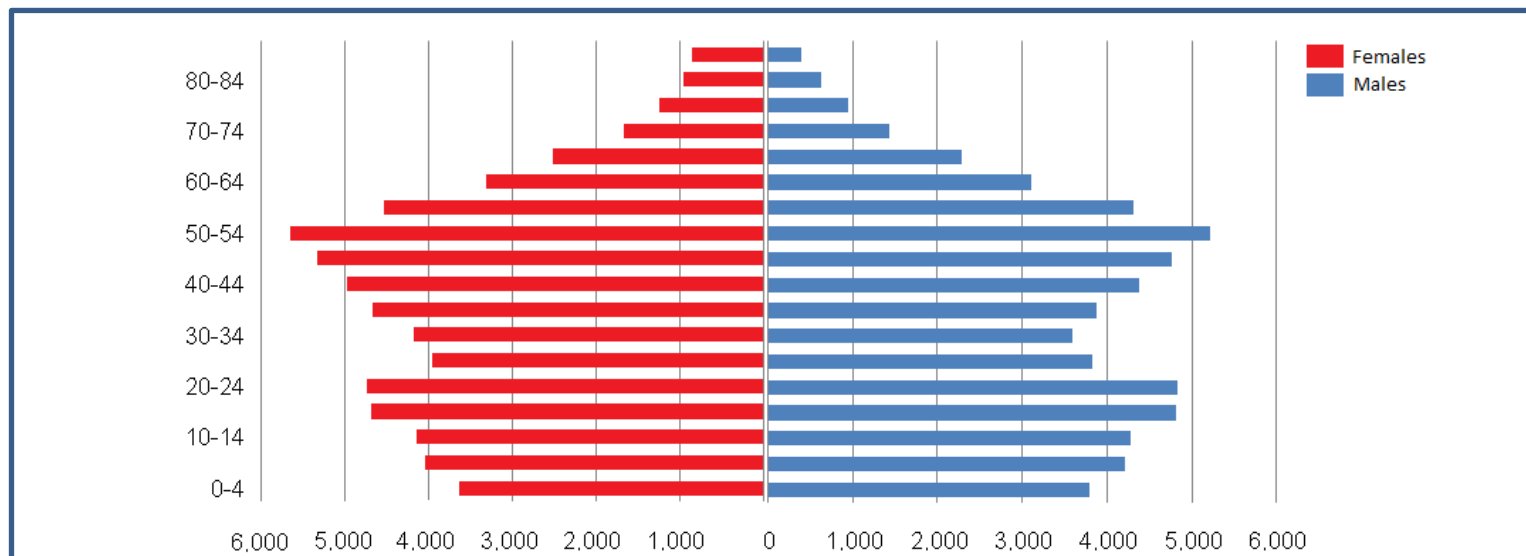
Past & Projected Residential Building Permits



- It is estimated that 627 permits for new homes will be issued in 2015.
- Residential growth will continue to be strong, but will level off and stabilize.



Population Break-Down by Age



- The largest population cohort in Ajax is between the ages of 50-54 - 13,499 residents (10.7% of pop.).
- 12,920 residents are over the age of 65 (10.3% of pop.).
- There is also a large number of youth and young adults between the ages of 15-24 who represent the children of the baby-boomers (approx. 9,500 / 7.6%).



Labour Force & Unemployment

Labour Stats:

- 71,656 Ajax residents are in the labour force.
- The top 3 occupations of Ajax residents in the labour force are:
 1. Service Industries & Retail Trade (10.6%)
 2. Health Care & Social Assistance (10.5%)
 3. Finance & Insurance (9.8%)
- Nearly 80% of the Ajax work force is employed outside of Ajax.
- Nearly half (47.3%) of the total employed labour force that resides in Ajax work in the City of Toronto.
- Approximately, 39% of local jobs are filled by Ajax residents.





Labour Force & Unemployment

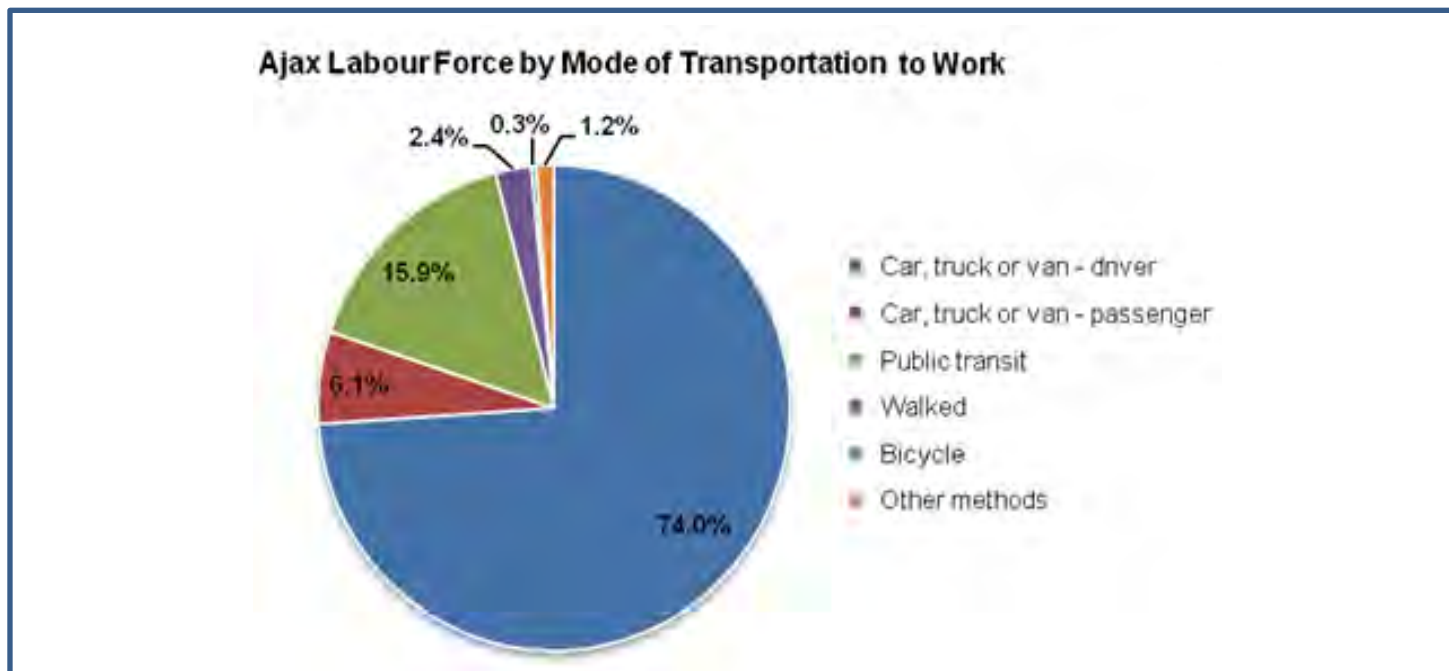
Unemployment – Durham Region vs. Town of Ajax:

- The statistics show that the unemployment rate is slightly higher in Ajax than the Region of Durham. Ajax: 8.07% / Region of Durham: 7.4%
- Ajax's youth unemployment (not in school) exceeds the Region's average.

Age Group	Durham Region	Ajax
15 – 24	17.7%	19.46%
25 & Over	5.44%	6.15%



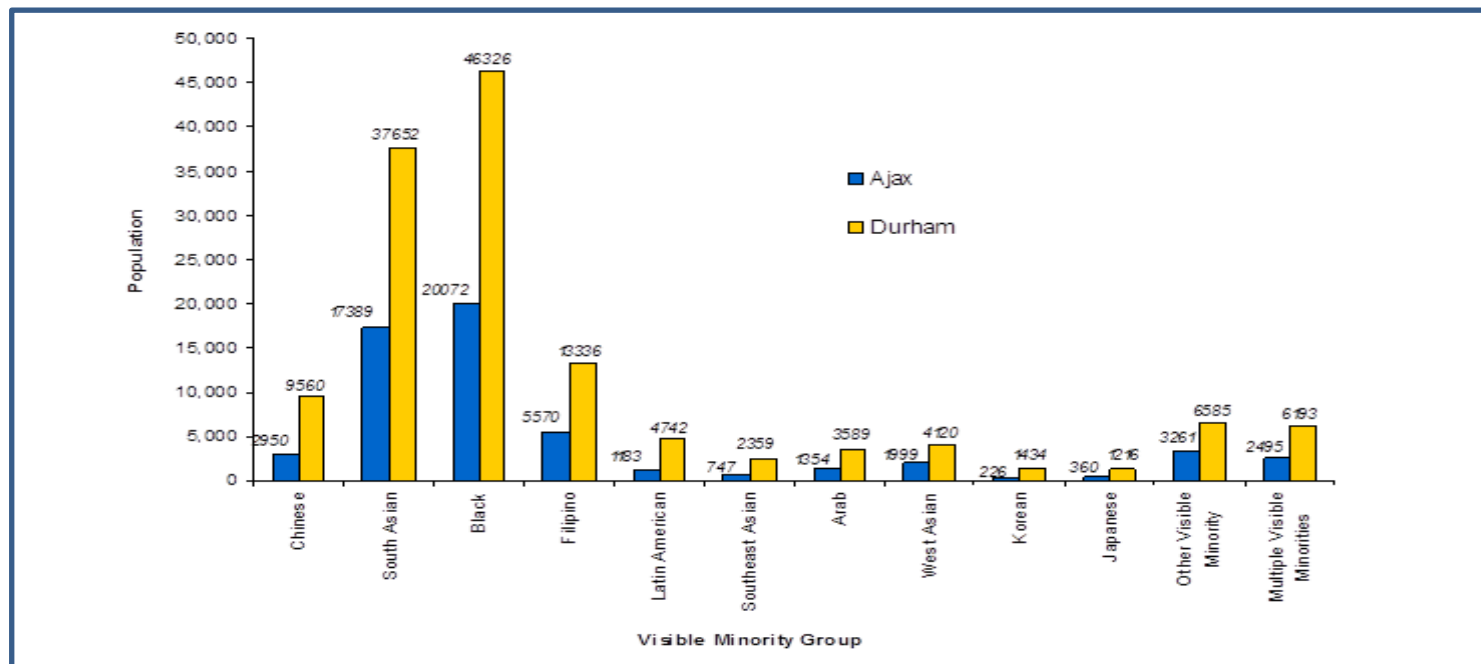
Labour Force by Mode of Transportation



- The vast majority (80%) of the Ajax labour force drives to work.
- Low percentage of Ajax resident's utilize Transit and Active Transportation options.



Visible Minorities



- Ajax appears to be the most diverse municipality in the Region of Durham, with nearly 46% of the population being visible minorities.

Planning and Development Services



Section 2:

Facilitating Job Creation

Facilitating a Climate for Investment

What is the Town's role in facilitating a climate for investment?





Business Support

Business Centre & Youth Initiative

- Business Centre: access to business advisory support, management guidance, educational programs, mentor networks, office space and other resources.
- Youth entrepreneurship: an alternative means for acquiring skills and attitudes necessary for entering the workforce.
- Continuation of Corporate Calling Program.
- Continuation of Business Network meetings.





Approval Process Enhancements, Marketing Incentives

- The Town of Ajax has undertaken numerous initiatives as it relates to process enhancements, promotions and incentives to facilitate job creation.

 Priority Property	 THE NEW DOWNTOWN AJAX New Downtown Ajax	 Over 2,800 new jobs created	<p>New process Enhancement for 2015:</p> <p><u>PRIORITY PATH – PRIME</u></p> <ul style="list-style-type: none"> ➤ Priority Development review process geared to medium to large businesses. ➤ Establishes a mutually agreed critical path.
 Welcome Cyclists Network	 CIP Downtown	 Pickering Village CIP	
 Pickering Village Façade & Signage Improvement Program	 'First for Business Corp Call Program'	 Competitive Ready Designation	
 Awarded as Canada's Top Econ Dev groups	 \$50M in capital investment	 Pickering Village Heritage Conservation District	



Enhancing Re-development Opportunities

The following opportunities for redevelopment should be explored for physical improvement, additional employment and intensification:

Central Employment Area and the Ajax GO Station

- Explore extending enhanced land use permissions beyond 500 meters of the Ajax GO Station.

Midtown Improvement Strategy

- Improvements to Harwood Avenue from Highway 401 to Kingston Road.
- Town OP contemplates mixed use development. Medium density residential, ground floor retail and commercial uses.



Memorial Park – Pickering Village

- Vision for the site and abutting privately owned lands is needed.
- Previous strategies recommend improving the campus of Town-owned facilities surrounding Memorial Park as an arts and cultural hub.
- Intention is to attract small business and potential for festivals, events and tourism.



Investing in Public Infrastructure

**Construction
of Pat Bayly
Square**

**Hunt Street &
Finley Avenue
EA**

**LRCF
2019**

**Downtown
Road Network
Improvements
EA**

**Westney Road
Widening**

- Delaney Drive to Rossland Rd
- Rossland Rd to Taunton

**Highway 407
East Extension
& West
Durham Link**

2016



Policy & Regulatory Improvements

Over the next term of Council, a number of process and regulatory initiatives will be pursued:

Greenbelt Plan Review

- Required to undergo a review process every 10 years (slated for 2015).
- Province has not yet released the terms of reference for their review.
- Greenbelt Plan will be reviewed in tandem with the Growth Plan.

Comprehensive Zoning By-Law Update

- Implement policies in the Town's Official Plan.
- Process will identify issues with the current zoning by-law and recommend opportunities for improvement.
- Involves an extensive public consultation process.

Development Permit System

- Evaluation of the Development Permit System (DPS) to facilitate and streamline development.
- Combines zoning, site plan and minor variance into one application and approval process.
- Will attract investment to Ajax through a more timely, efficient and expeditious approval process.



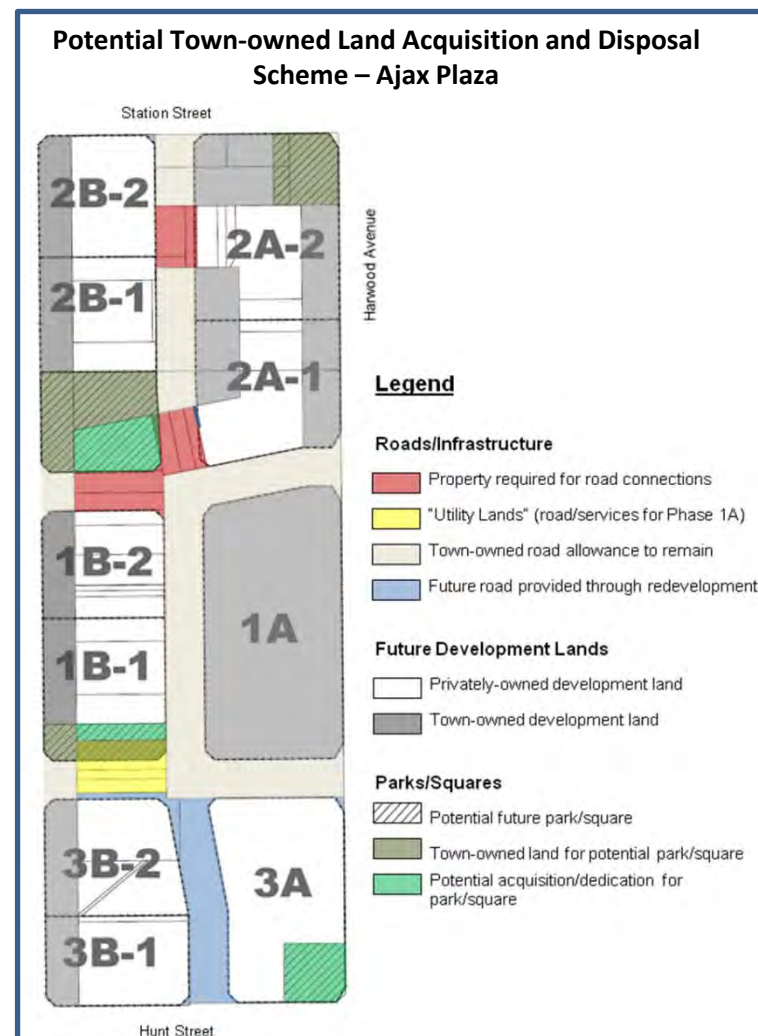
Improving the Downtown

Ajax Plaza Phase 1A

- July 15, 2003, the Town and Windcorp Grand Harwood Place Ltd entered into a Development Agreement and Agreement of Purchase and Sale.
- Two 10-storey towers of residential and commercial mixed use development is proposed on site (Phase 1A).

Potential Strategy for Phase 1B, 2 & 3

- Facilitate property consolidation to enable appropriate redevelopment.
- Consider a land acquisition strategy to implement a grid pattern of public streets and public spaces that will enable redevelopment of the site.
- Feasibility of redevelopment on these parcels would need to be tested through a Request for Proposals (RFP) process.





Improving the Downtown

Grand Harwood Place Phase 1A - Timeline & Schedule

Public Open House Meeting Includes Downtown Road Connectivity EA and Town Initiated Zoning Amendment for Downtown Expanded Retail Permissions and Site Plan approval for Phase 1A.	February 2015
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Sales Pavilion Completion	April 2015
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Grand Harwood Place Sales will commence	Late April/May
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Community Affairs and Planning Committee Meeting. Site Plan Approval, Zoning By-Law Amendment, D.T Road Connectivity EA	April 2015
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Feasibility Test and Economic Feasibility of Project Deadline	July 15, 2015
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Improving the Downtown

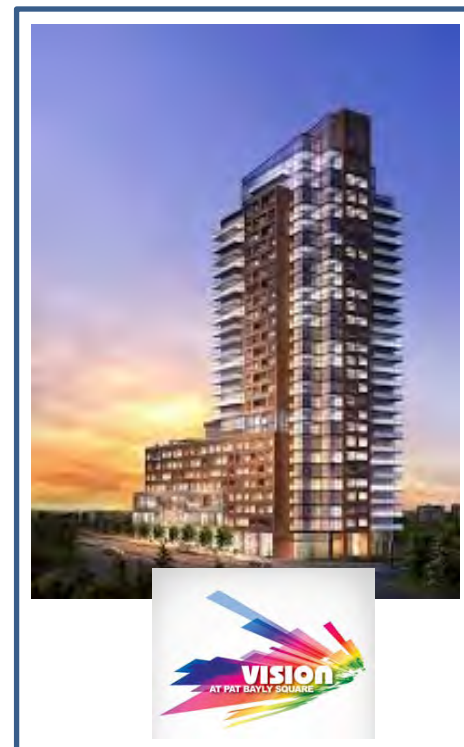
Medallion Developments

Vision at Pat Bayly Square – Harwood /Bayly

- The initial 318 unit, 25-storey building in the 1st phase (Building A) is under construction.
- Phase 1 will include 2 mixed-use buildings at 25 storeys and will accommodate a total of 562 rental apartment units and Pat Bayly Square.

Schedule – 1st Phase of Development:

Project Component	Start	Commencing Occupancy
Building A	underway	May, 2016
Building B	June, 2016	September, 2018
Pat Bayly Square	April, 2016	September, 2018





Improving the Downtown

Index Energy Steam Plant

- Redevelopment of the Ajax Steam Plant into a modern biomass fuelled carbon-neutral co-generation district energy facility.
- Will provide efficient and lower cost local energy alternative, including steam and hot and chilled water for the neighbouring Downtown area.
- Will generate up to 18 megawatts of electricity.
- 15 jobs will be created and a private capital investment of \$10 million.



Agreement of Purchase and
Sale, Steam Distribution License
& Site Plan Approval
2011

Electricity
production
**2014-early
2015**

Completion of site
plan works for
landscaping, paving,
etc.
Summer 2015

Grand Opening
2015



Supporting Tourism

Hosting the Pan Am Games (2015)

- The Town will utilize the facilities and expertise of the Pan Am games to advance sport tourism.

Slots at Ajax Downs

- The Town should continue to support a casino and study the establishment of an entertainment node to accommodate recreation, tourism, entertainment, commercial and employment uses.

Cycle Tourism

- The Town should seek to position itself as a starting/finishing site for pre and post cycling programs.

Pickering Village

- Promote as a Health and Wellness destination.
- Review of the Pickering Village BIA.



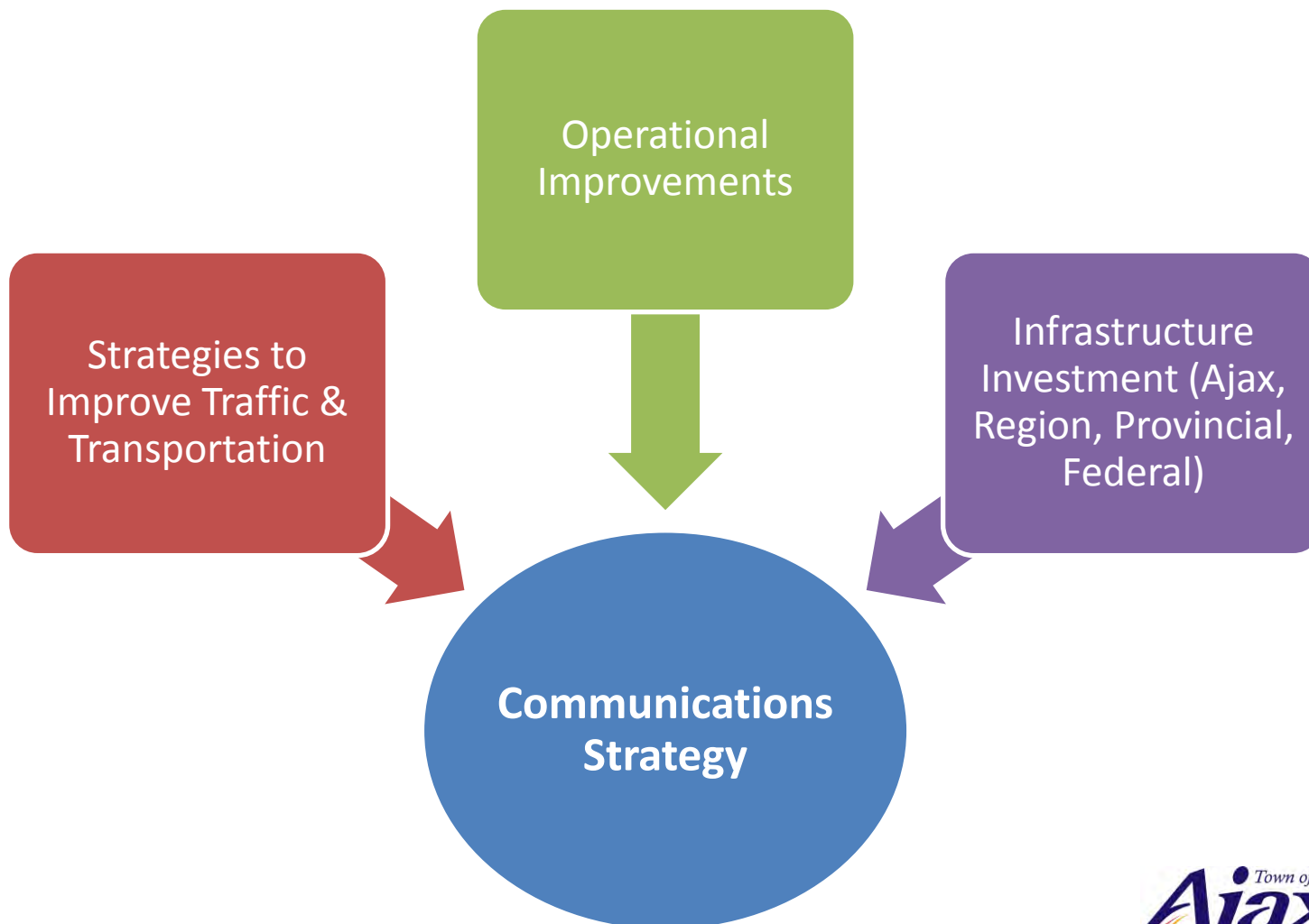
Planning and Development Services



Section 3:

Traffic & Transportation Improvement Initiatives

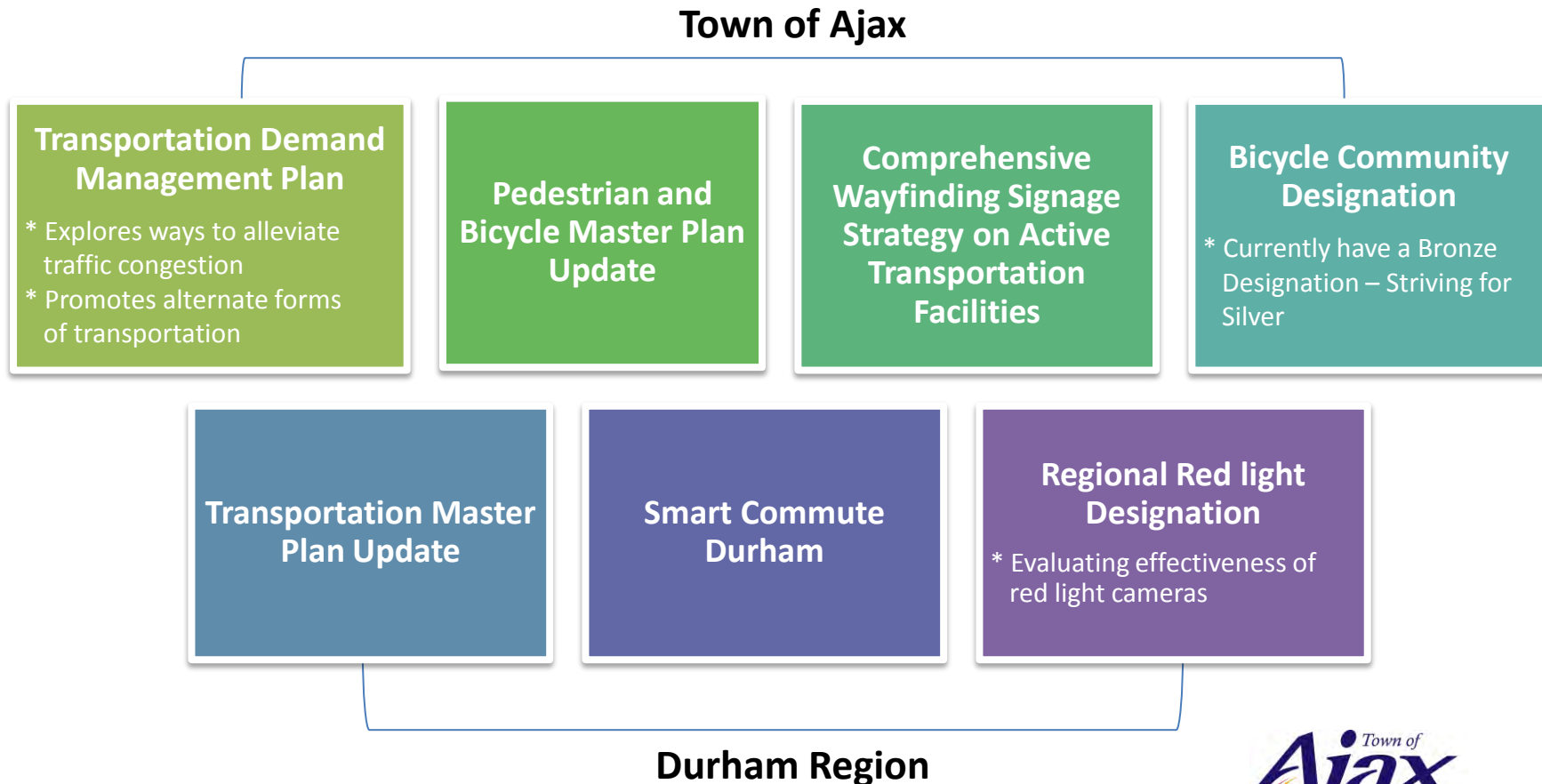
Approach to Mitigation of Traffic & Transportation Issues





Strategy Development

Strategies underway or to be initiated within the next 4 year period aimed at improving traffic and transportation:



Operational Improvements

The following operation improvements will be undertaken over the next four years:

Traffic Calming Warrant Update

- Traffic Calming Warrant Update (TCWU) will provide an efficient and flexible framework to address complaints relating to: excessive speeding, traffic infiltration and collision history.

Roundabout Guidelines

- Will provide information on the development of single lane roundabouts and supported with a public education component.

Traffic By-law Amendments

- Appropriate amendments to the Traffic By-law would continue in response to resident concerns about speeding, parking matters, all-way-stop signs or sight distance issues at intersections.

Radar Message Board Program

- Continued use of radar message boards to increase driver awareness as a temporary traffic calming device.



Infrastructure Investment

- The key to improving the transportation system is through infrastructure investment. This is provided at the Federal, Provincial, Regional and Local levels.



Communication Strategy

HAVE YOUR SAY IN HOW
YOU GET AROUND TOWN!



Transportation Awareness Campaign: Get Ajax Moving (Town of Ajax)

- Will inform residents on the latest transportation related information.
- Identify current transportation issues.
- How residents can be a part of the transportation solution.

New Provincial
Cycling Bill – Re-
introduced 1st
Reading this fall

- New regulations for cyclists.
- Changes to bill include: 1 meter passing clearance for cyclists, legalizing cycling on paved shoulders, increased fines for “dooring” of cyclists.

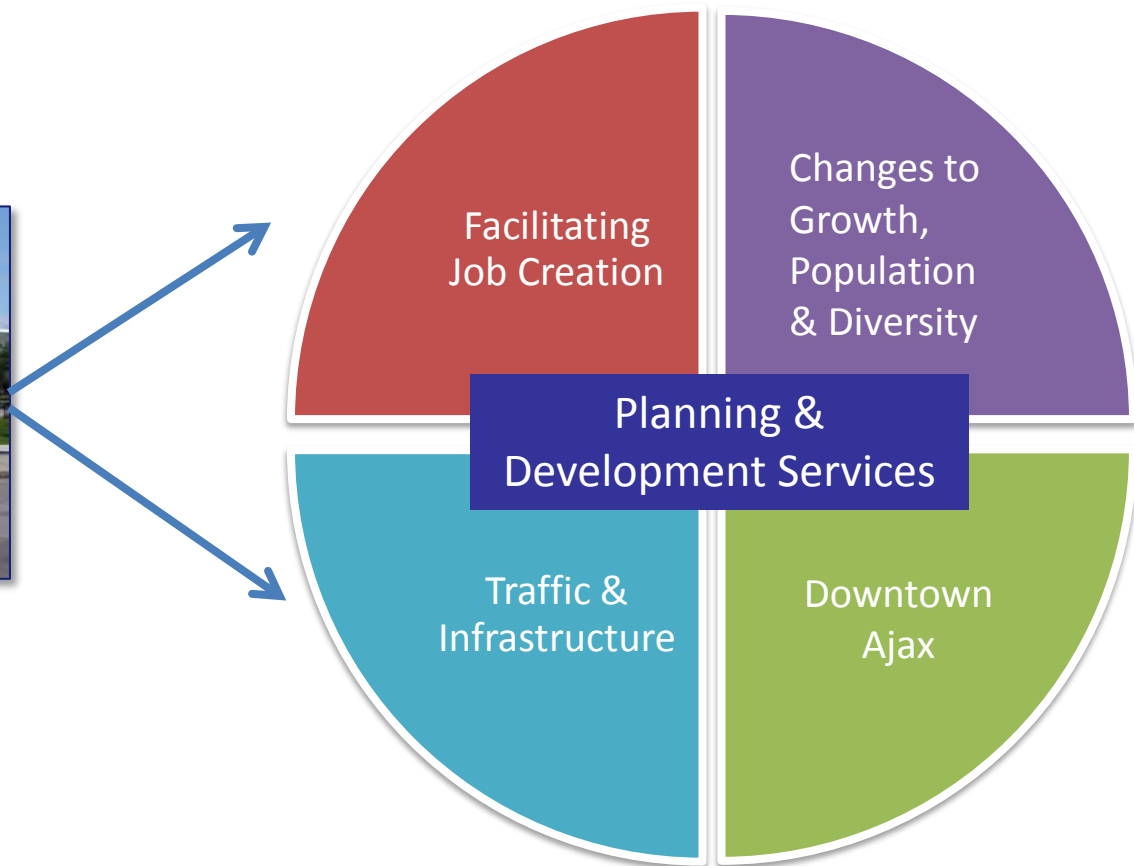
Cycling
Communications
Strategy (Region of
Durham)

- Coordinated communication plan with all area municipalities.
- Coordinated events relating to cycling to capitalize on local tourism opportunities.

Committees (Town
of Ajax)

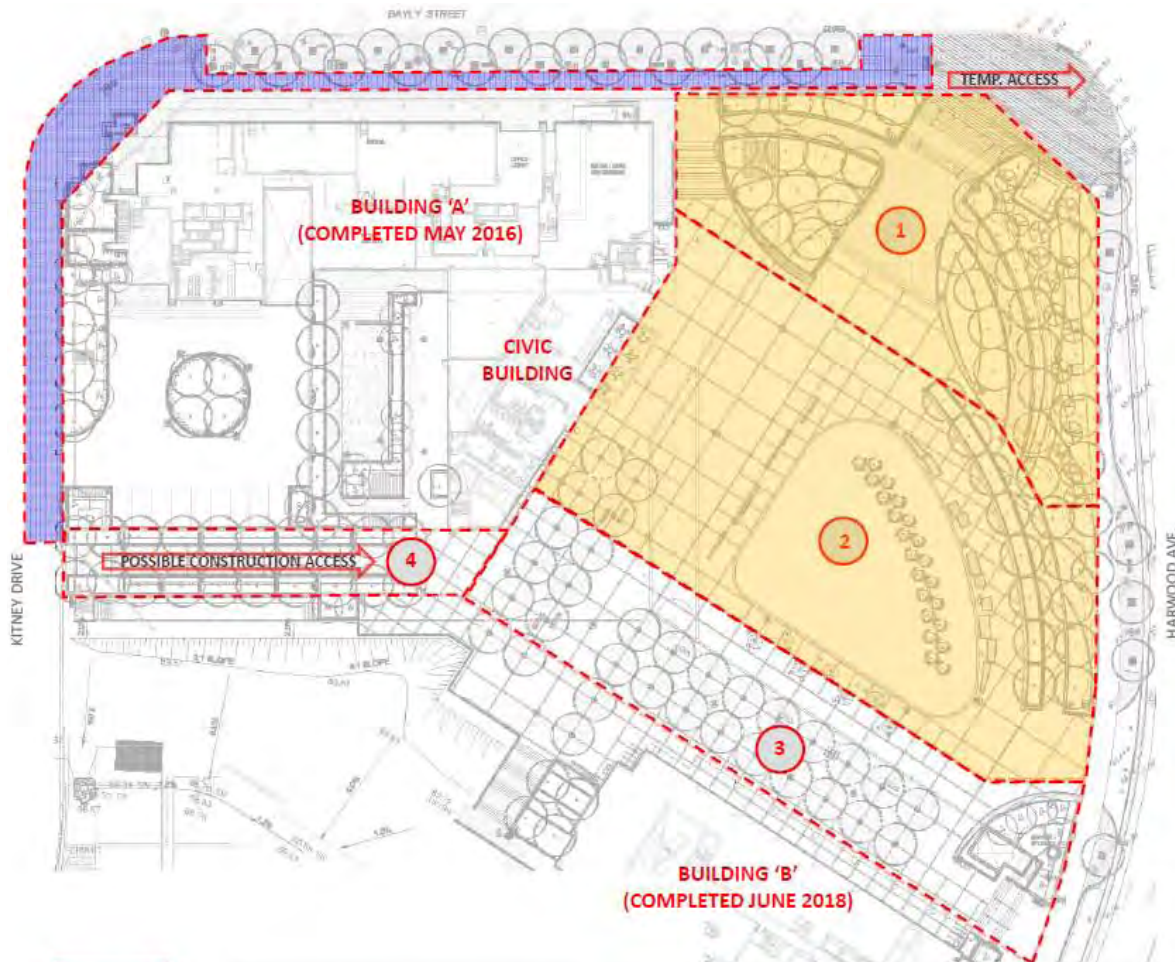
- Transportation Advisory Committee (formerly Active Transportation and Trails Advisory Committee).
- Ajax/Pickering Road Watch Committee.
- Regional Traffic Advisory Committee
- West Division Roadway Safety Coordinating Committee.

Summary



Reference – Phasing Option #1 for Pat Bayly Square

Pat Bayly Square Phase 1 Construction



Time Period: April – November 2016

Area 1

- rough in drainage/services and electrical
- formwork for walls
- installation of concrete support slabs and curbs
- Installation of paving
- installation of lights

Area 2

- rough in drainage/services and electrical
- formwork for walls
- forming of water feature
- installation of concrete support slabs and curbs



Kitney Drive:

- concrete sidewalks
- boulevard work and trees
- pedestrian pole lights

Bayly Street:

- concrete sidewalk
- bus shelter pad
- pedestrian pole lights

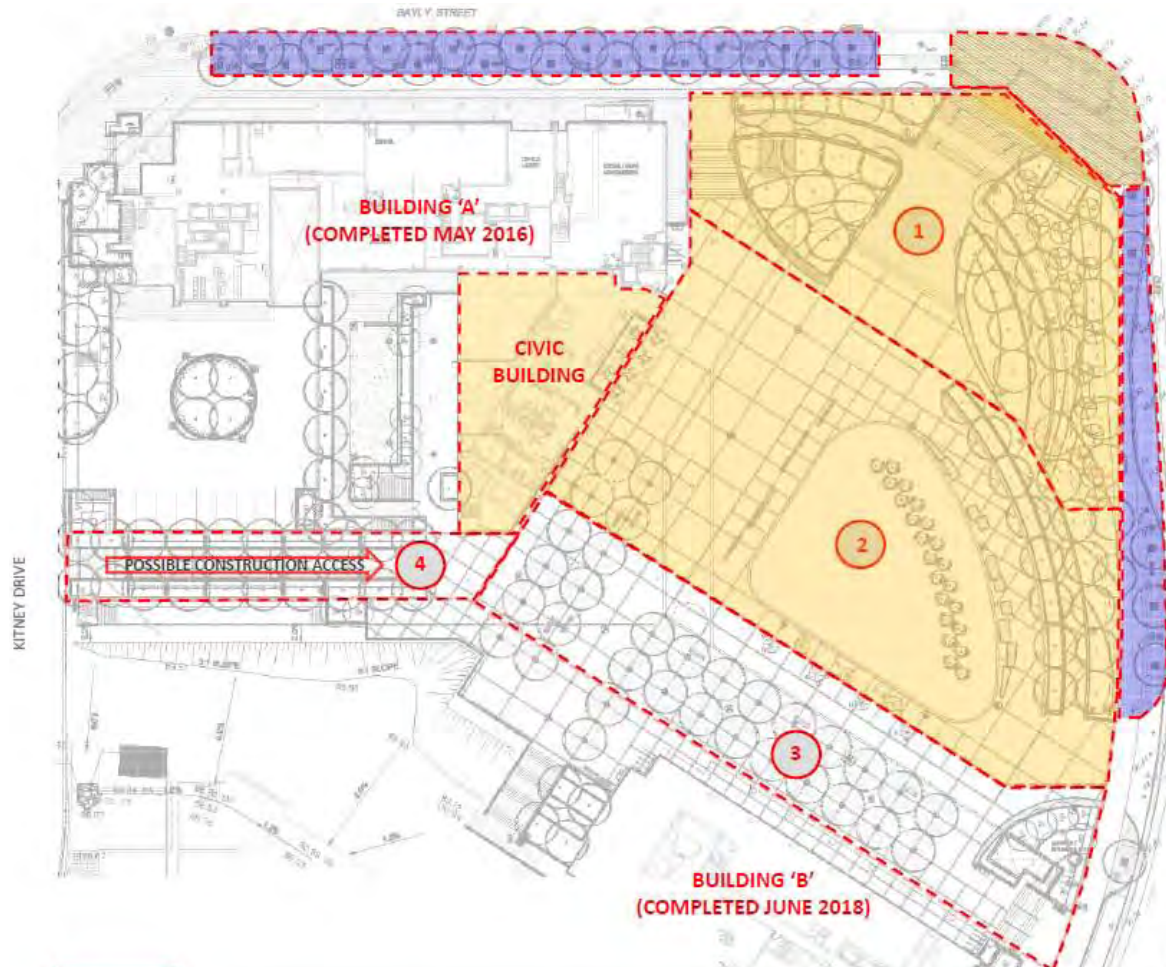
***NOTE:** provide interim treatment at corner of Bayly and Harwood for pedestrian access

-  Civic Square Work
-  Streetscape Work

RECOMMENDATION: transformer and new water service off Bayly to be installed by Town prior to construction of the Square commencing. This is based on the assumption that the Civic Square grounds are in a condition that is satisfactory to the Town.

Reference – Phasing Option #2 for Pat Bayly Square

Pat Bayly Square Phase 2 Construction



Time Period: April – November 2017

Area 1

- Installation of granite feature walls
- preparation of plant beds
- main entrance signage
- installation of railings and flag poles

Area 2

- Finalization of water feature
- Installation of paving
- preparation of plant beds
- Installation of lights

Civic Building:

- begin interior finishing of building
- hard wiring of AV/lighting equipment in connection to the Civic Square

Bayly Street:

- installation of soil cells and trees
- installation of lockstone paving on concrete base

Harwood Ave.

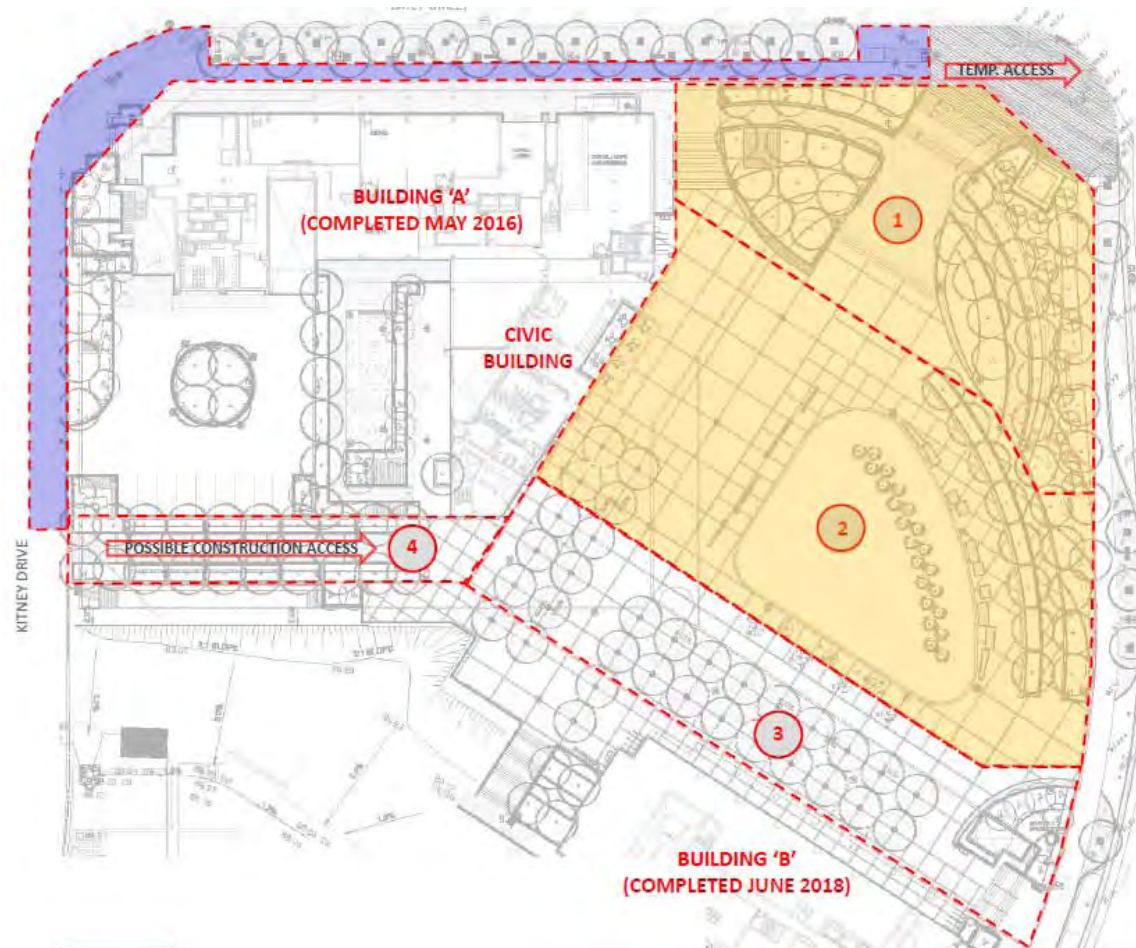
- installation of concrete sidewalk
- installation of soil cells and trees
- installation of lockstone paving on concrete base

Bayly and Harwood Entrance:

- Installation of pavers on concrete base
- installation of main entrance sign and wall

Reference – Phasing Option #3 for Pat Bayly Square

Pat Bayly Square Phase 3 Construction



Time Period: April – November 2016

Area 1

- rough in drainage/services and electrical
- formwork for walls
- installation of concrete support slabs and curbs
- installation of paving
- installation of lights

Area 2

- rough in drainage/services and electrical
- formwork for walls
- forming of water feature
- installation of concrete support slabs and curbs


Kitney Drive:

- concrete sidewalks
- boulevard work and trees
- pedestrian pole lights

Bayly Street:

- concrete sidewalk
- bus shelter pad
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 Civic Square Work

 Streetscape Work

RECOMMENDATION: transformer and new water service off Bayly to be installed by Town prior to construction of the Square commencing. This is based on the assumption that the Civic Square grounds are in a condition that is satisfactory to the Town.

Ajax's Stormwater Management

Tuesday, December 09, 2014



- Address issues regarding the long term maintenance and enhancements of stormwater infrastructure
- **Improve water quality within the Town's streams, creeks and along the shores of Lake Ontario**
- Recognize climate change impacts and the severity of storms, and assess the risks of flooding
- Identify a sustainable funding source to invest into stormwater management

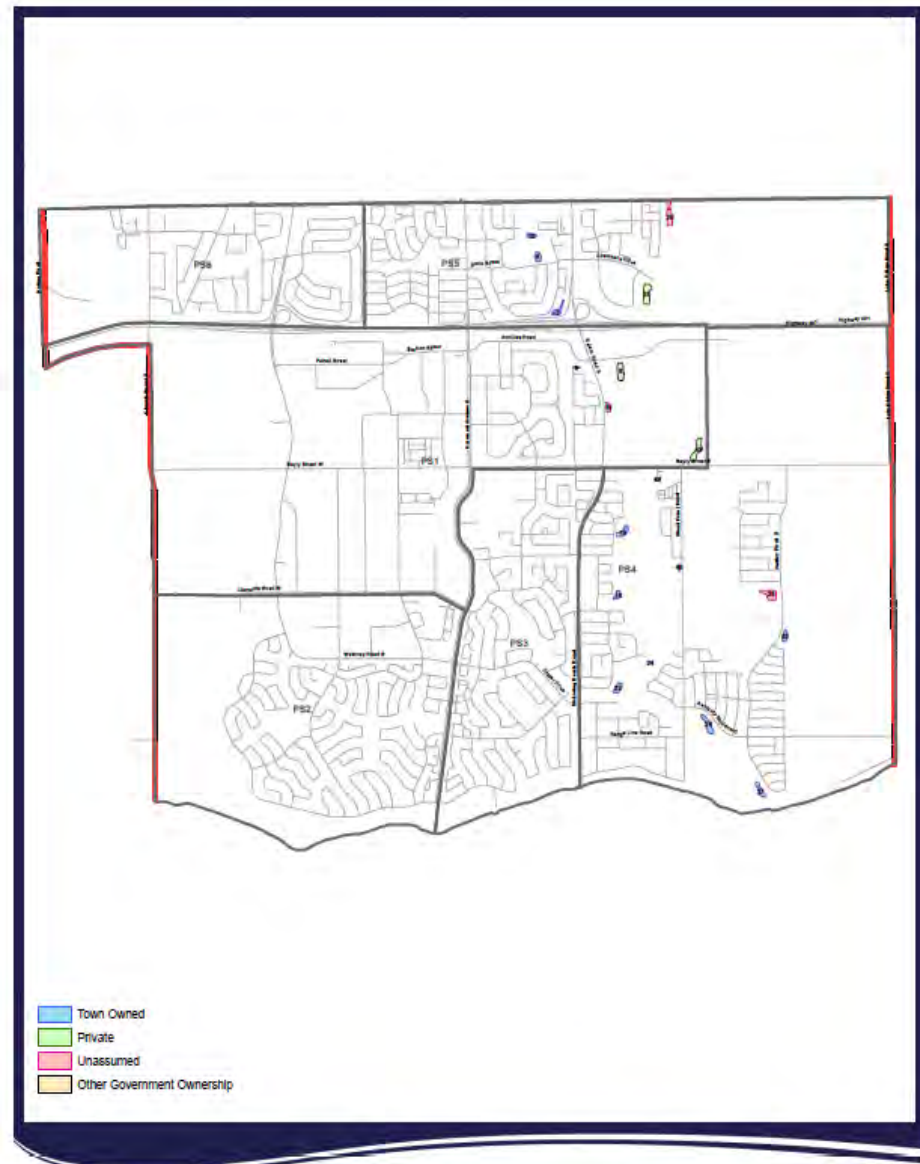
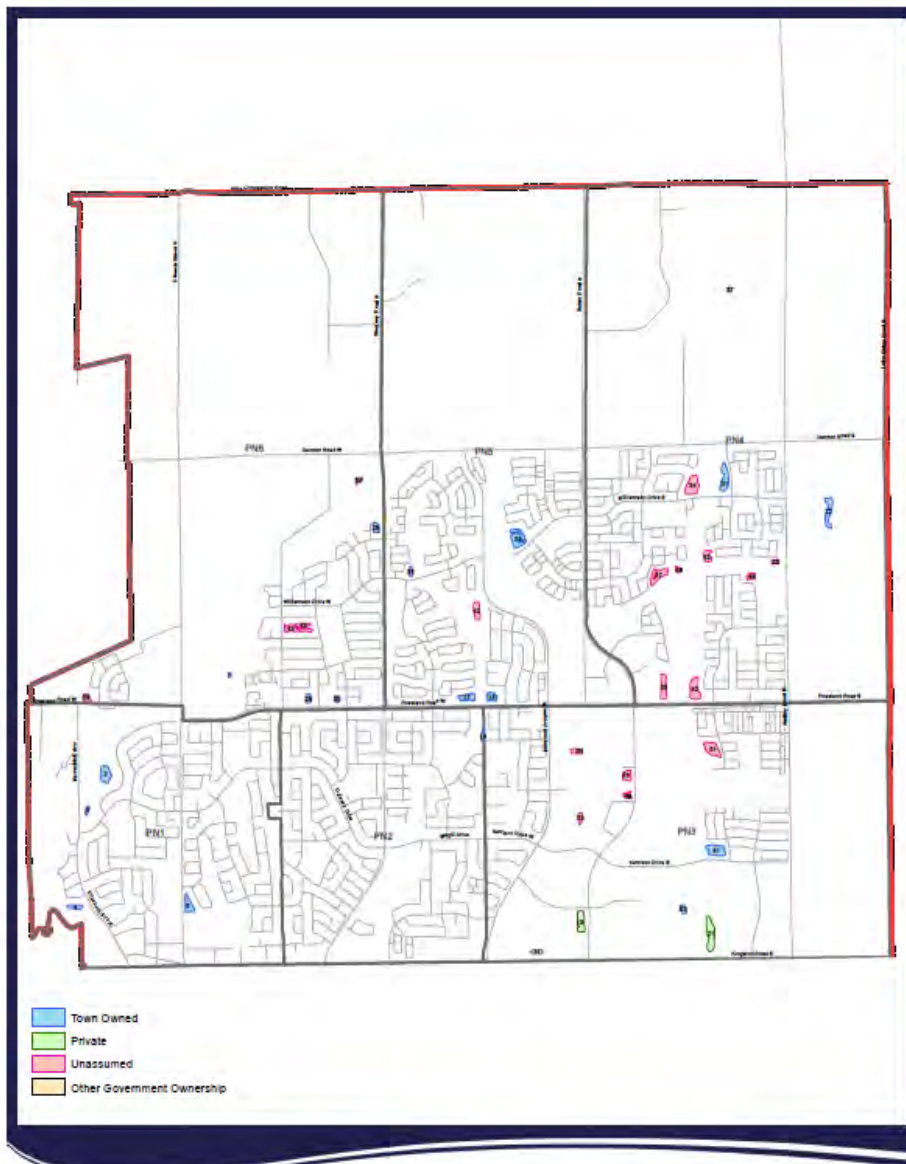


Introduction

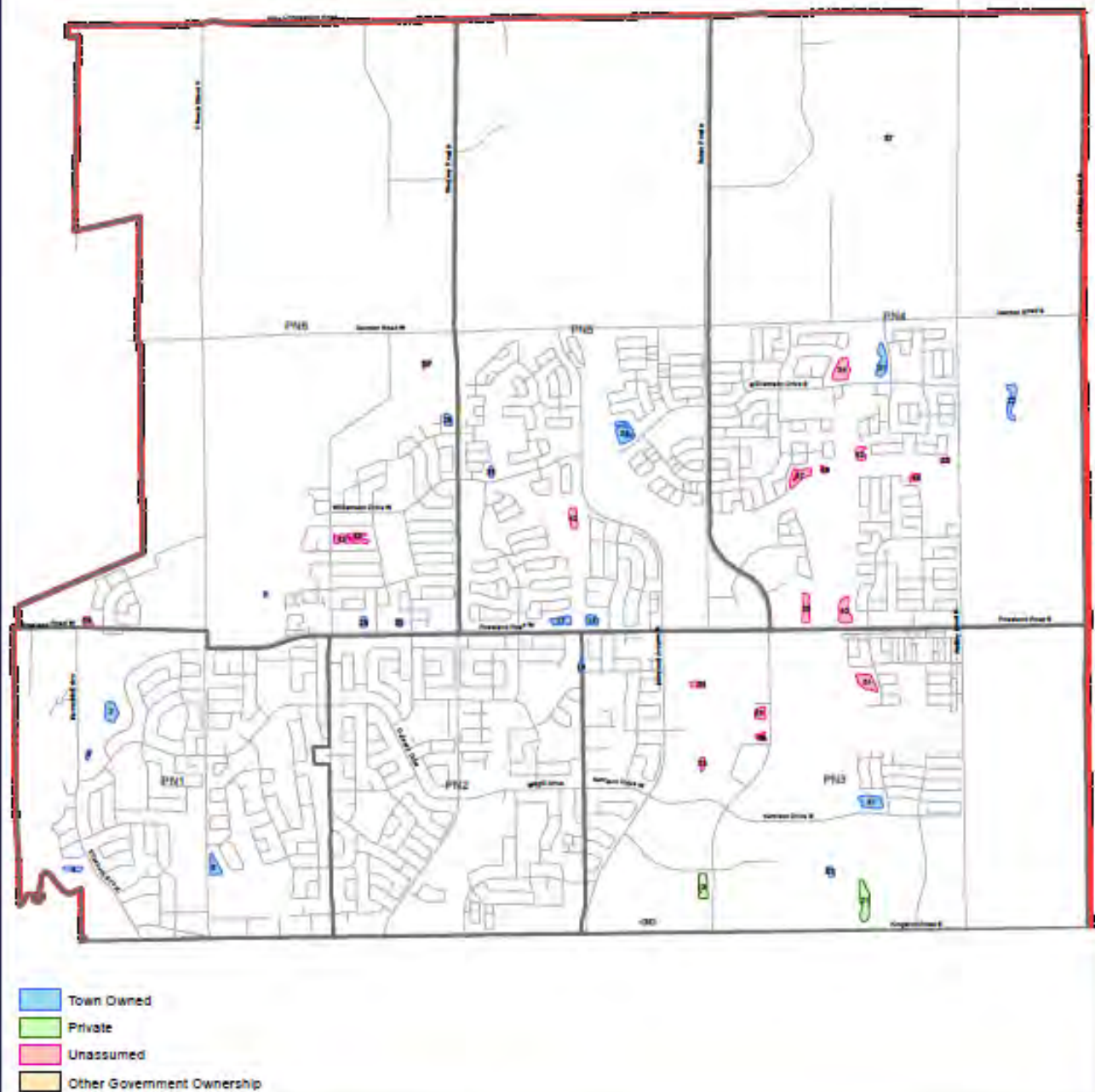


Existing Infrastructure in Ajax	Quantity
Stormwater Ponds	57 (51 assumed by owned)
Storm Sewer Pipe	392km
Oil and Grit Separators	8
Number of Catchbasins	8,966
Number of Manholes	4,969
Number of Culverts	23
Low Impact Development Projects	
Bioswales	7
Rain Garden	1
Cisterns	5 facilities(total capacity - 226,700 liters)
Green Roofs	Fire Headquarters & Operations Centre (totaling 20,939 sq.ft)

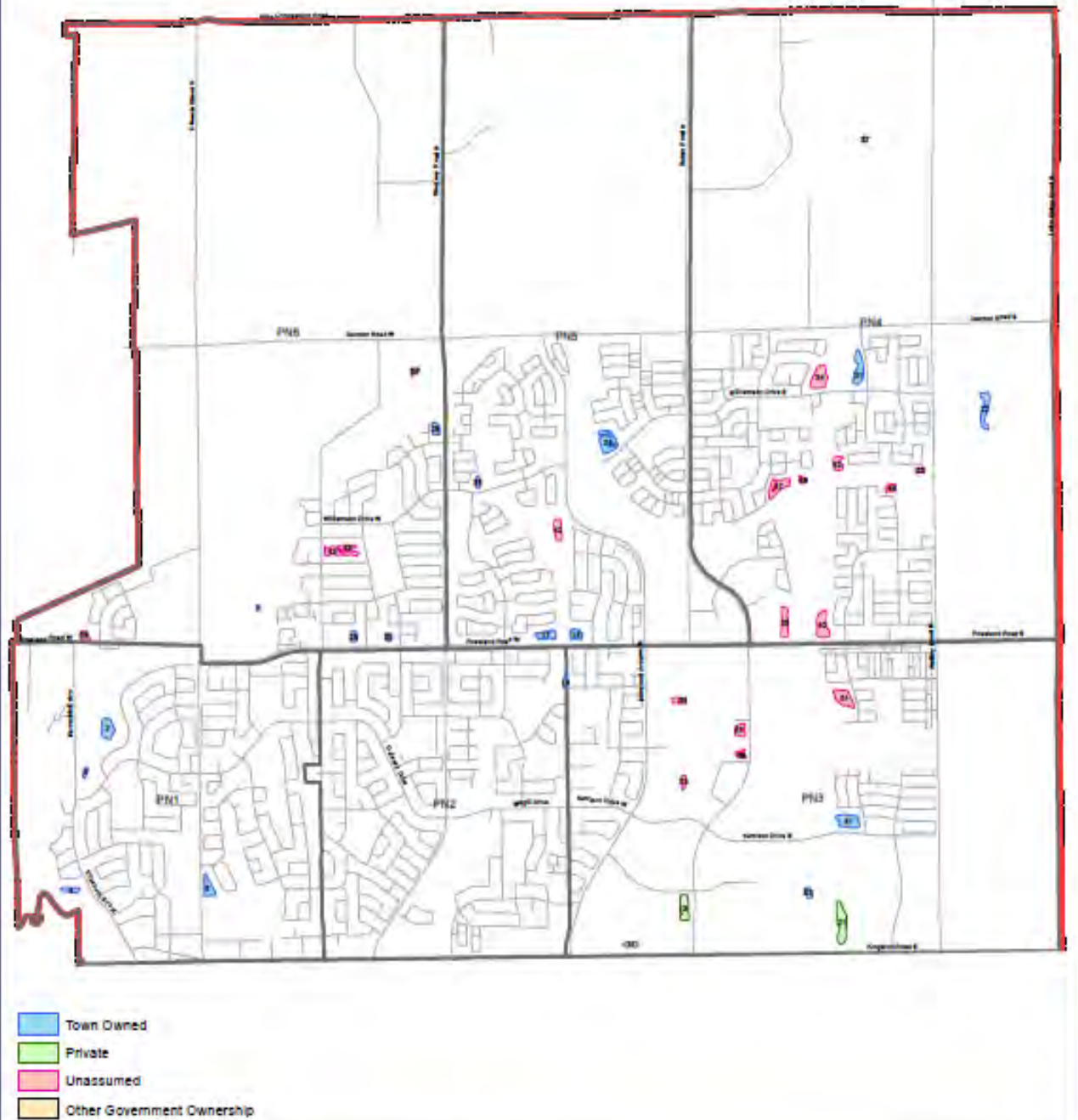
Stormwater Overview



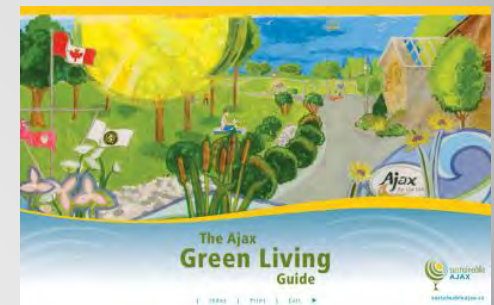
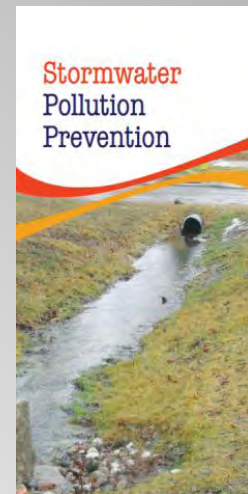
Stormwater Management Ponds: North Ajax



Stormwater Management Ponds: South Ajax



- Environmental Assessment Master Planning Study: SWM Retrofit Study (2011).
- Class Environmental Assessment Carruthers Creek Flood Management and Analysis (2013)
- Additional Stormwater Pond Analysis six oldest ponds in Ajax (2014), plus analysis of Hermitage Pond and Annie Pond.



Stormwater Studies

Year	Project	Cost	Primary Funding Source
2008	Rotary Park Permeable Parking Lot	\$20,000	General Levy
2009	Rotary Park Bioswale # 1	\$25,000	General Levy
2009	Fire Headquarters green roof and cistern	Green Roof - \$150,000 Cistern - \$50,000 Plumbing - \$10,000	Federal Gas Tax
2010	Operations Centre green roof and cistern and upgraded water saving features.	Green Roof - \$230,000 Cisterns - \$15,000	Federal Gas Tax
2011	Environmental Assessment Master Planning Study: SWM Retrofit Study	\$130,000	General Levy
2011	Greenwood Pavilion Cistern	\$15,000	
2012	Carruthers Marsh Pavilion bioswale and cistern	Cistern - \$14,000 Plumbing - \$20,000	
2012-2013	Paradise Beach Water Quality Testing and Beachgrooming	\$50,000	TRCA
2013	Class Environmental Assessment Carruthers Creek Flood Management and Analysis	\$400,000	General Levy
2013	Annie Pond & Hermitage Pond Operating and Maintenance Assessment	\$35,000	General Levy
2013	Paradise Beach Bioswales #1	\$45,000	General Levy
2013	Achilles Pond Rehabilitation	\$60,000	SWM Maintenance Reserve and Region
2013	Audley Recreation Centre Bioswales	Bioswale, Landscaping and Irrigation - \$200,000	Federal Gas Tax
2014	Needs assessment studies on the six oldest ponds in Ajax	\$50,000	General Levy
2014	Carruthers Marsh Bioswales	\$100,000	Development Reserve
2014	Paradise Beach Bioswales #2 & # 3	\$80, 000	Grant-RBC, Sierra Club & TRCA
2014	Lake Driveway Rain Gardens	\$375,000	Federal Gas Tax
Total		\$2,074,000	

Completed Stormwater Projects

- Annual Inspections (staff time)
- Street Sweeping (\$200,000)
- Waterfowl Control (\$5,600)
- Beaver Management (\$1,000)
- Ditching (17,000)
- Catch Basin Cleaning (\$ 87,200)
- Storm Sewer Flushing (\$19,100)



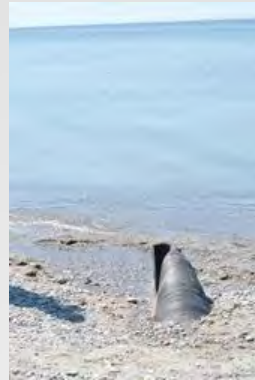
Annual Operating Costs

Year	Project	Cost	Primary Funding Source
2015	Annie Stormwater Pond Rehabilitation	\$350,000	General Infrastructure Maintenance
2015	SWM Waterfront Improvements Wetland Restoration at Paradise Park	\$90,000	Federal Gas Tax
2016- 2019	SWM Waterfront Improvements Including rain garden monitoring and construction of a wetland at Paradise Park.	\$1,140,000	Federal Gas Tax
2016	Pickering Plains	\$175,000	General Infrastructure Maintenance
2017	Fishlock Pond Denis O'Connor Park	\$180,000	General Infrastructure Maintenance
2018	Steele Valley Pond	\$225,000	General Infrastructure Maintenance
2019	Stormwater Pond Condition Assessment	\$50,000	General Infrastructure Maintenance
	Total Forecasted Projects	\$2,210,000	



Proposed Capital Projects

- Additional Environmental Assessments for the SWM of Ajax Mid-Town and North Ajax. It is estimated that these studies will cost approximately \$300,000 each.
- Increased application of permeable parking along the waterfront.
- Removal of culverts along the waterfront with replacement of LID infrastructure.
- Implementation of a water quality testing program of stormwater runoff.
- Implementation of recommendations stated in the 2011 Retrofit Study including the implementation and monitoring of the Lake Driveway rain gardens.
- Implementation of the recommendations from the 2013 Carruthers Creek Environmental Assessment including the design and implementation of a wetland at Paradise Park.
- Storm sewer replacement program



Future Unfunded Initiatives

A stormwater Utility Charge / User Fee is a standalone charge that is applied either to a property tax bill or a water bill. This charge allows revenue to be generated for applications related to the management of stormwater within the municipality.

- **Flat Rate Fee**

This fee is generally calculated on the size and use of a property.

In general, a category for the Flat Rate Fee is dependent on whether the property is residential, commercial, industrial or agricultural.

- **User Rate Model / Impervious Surface Area, Development Intensity Factor**

This fee is usually determined based on the amount of impervious surfaces on a property (roof size, patios, driveways & parking lots).

- **Incentive Programs**

- Discount on the stormwater utility charge on private property if they implement SWM such as rain barrels, permeable pavement, green roofs & cisterns.
- Offering subsidized rain barrels, drought resistant native plants to residents to install on private property to better manage stormwater.

Stormwater Utility Charge/User Fee

Municipality	Number of Ponds	Annual Capital Budget	Primary Funding Source	Stormwater Utility Fee	Fee Implementation	What is the Average Household Charge?	Stormwater Incentive Programs
Ajax	57	Variable	General levy Federal Gas Tax General Infrastructure	N	n/a	n/a	Yes- annual rain barrel sale
Guelph	117	\$250,000	Property Taxes (supplemental funding through FGT and DC's)	In study phase	n/a	n/a	Part of stormwater utility fee roll-out
Brampton	200+	\$1,000,000 - sediment removal. Pond retrofit - \$300 k	Provincial gas tax funding for sediment removal, operation for retrofit	In process	n/a	n/a	Part of stormwater utility fee roll-out
Oakville	51	\$250,000	Capital Budget	N	n/a	n/a	N
Richmond Hill	95	\$200,000 - \$ 5 million	Reserve fund but future will be a Utility Fee	Y	2013	Res - \$47.62/Year Multi Res - \$138.36/Year	
Waterloo	46	Unavailable	Utility Fee	Y	2011	\$5.39 per month	Rate credit of up to 45% for implementing SWM on their own property
Hamilton		Unavailable	87 % is supported by utility fee. The remainder 13 % is property taxes	Yes (combined)	2005	Combined waste/storm water fee \$467.60 / year	Rain barrel sale, Flood aware (Protective Plumbing program), and downspout disconnection.
Kitchener	91	\$ 7,780,456 based on forecasted Capital	Stormwater Utility Fee	Y	2011	\$10.17 per month for Medium detached home	N
Mississauga		\$8,030,000 (2012)	Property Taxes & Development Charges	In Process	2016	TBD	

Municipal Funding Sources

Phase 1 \$250,000 (estimated)

- Analyze existing infrastructure , studies, levels of service
- Create a stormwater database that includes calculated quantities of stormwater runoff from each property within Ajax.
- Investigate a suitable rate structure
- Develop a SWM and Funding Strategy
- Support staff in public consultation and community outreach
- Prepare a report for Council to review with recommendation

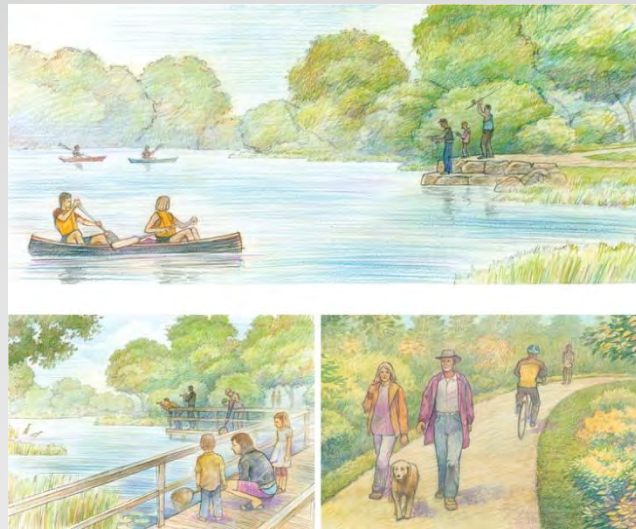
Phase 2: \$350,000 (estimated)

- Creation of a stormwater runoff property model and database based on an approved storm sewer rate methodology
- By-law creation and implementation schedule
- Legal review and administrative support requirements, including internal processes
- Identification of future Levels of Service
- Public consultation
- **Final report for Council's consideration**
- Communication Strategy and roll-out

Process for Establishing a User Fee

During this term of council establish a sustainable funding source to maintain the Towns stormwater infrastructure.

A stormwater Utility Charge / User Fee would allow funds to be generated for the **application of ongoing management and maintenance of Ajax's stormwater system** including staffing and equipment.



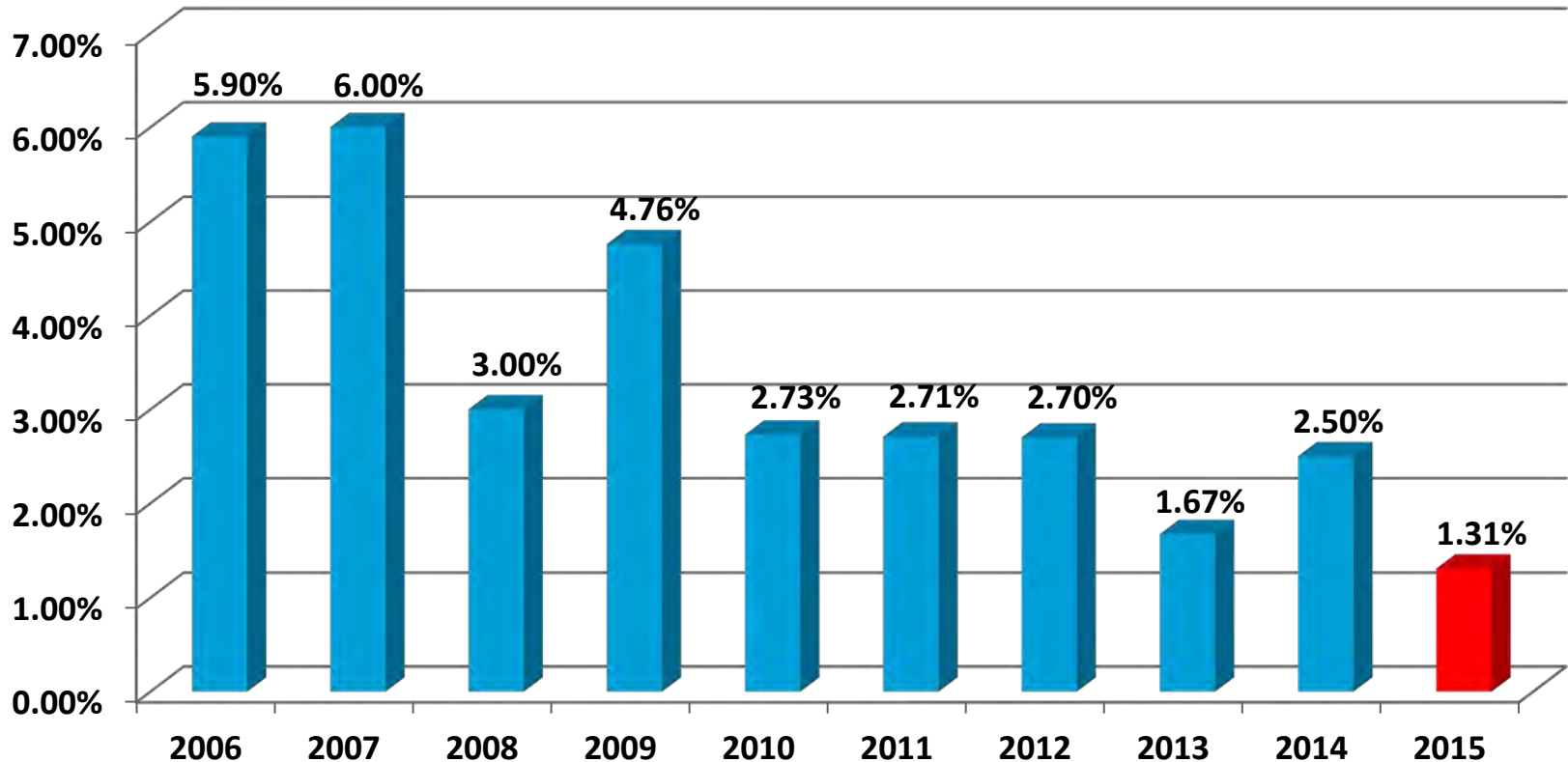
Conclusion



2015 – 2018 General Levy Forecast



Assessment Growth - Historical



Assessment Growth - Trend



- As detailed in the preceding chart, declining assessment growth has been the trend in recent years due to a number of factors:
 - Multi-year backlog of prior years assessment appeals cleared by MPAC and ARB, in particular prior to the 2012 reassessment (for 2013 tax year)
 - Supplementary assessments being added by MPAC on a more timely basis; retroactive assessments are now the exception, not the norm
 - Fewer greenfield development sites, resulting in fewer Town initiated appeals
 - Legislative changes in assessment methodology (e.g. shopping centres)

Assessment Growth - Future

➤ Will continue to fluctuate from year to year, based on a number of factors:

- Residential permits (single, semi, townhouse) are forecast to remain generally consistent
- Existing industrial commercial activity (e.g. Lifetime Athletic and Index Energy Steam Plan Redevelopment) will be added in future years
- Additional taxation from Vision at Pat Bayly Square and Grand Harwood Place is deferred for 10 years under the Downtown CIP Rehabilitation Program



General Levy Forecast - Process



- New process that bases first year of the forecast period on a draft preliminary operating budget, has resulted in numbers that are:
 - more detailed and accurate
 - reflective of the tax rate increase environment
- Numerous adjustments (primarily reductions), are made by Department Managers and Directors before their forecast is submitted
- Introduced a new internal review process, in between completion of the GLF and submission of the Operating Budget
- Objectives of the meeting included:
 - opportunity for departments to discuss major issues, challenges, opportunities
 - identify any post forecast items, events, etc. that will affect the budget submission
 - where possible, make decisions to reduce the operating budget increase
- Continue to utilize a modified version of Zero Based Budgeting (ZBB) approach

Inflation Pressures

- Cost increases in a number of areas, continue to significantly exceed tax rate increases and the Consumer Price Index (CPI)
- May be some moderation, but many increases are expected to remain high throughout the forecast period
- Largest increases affecting 2015 budget are detailed below:



Budget Item	Budget Increase
Hydro Electricity	\$292,300
WSIB Premiums	207,500
Natural Gas	144,300
Insurance Premiums	96,400
Total	\$740,400

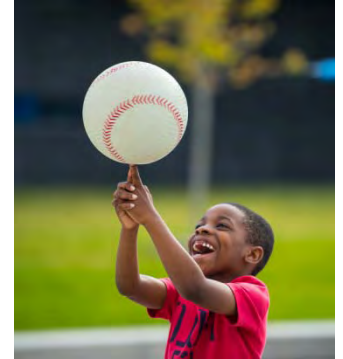
New Expanded Programs and Initiatives

- Challenging to fund any new or expanded items in 2015 due to:
 - 1) Tax rate pressures from the existing base operating budget
 - 2) Lack of staff resources available to implement and manage
 - 3) Need to free up budget capacity to increase staff levels
- Items included in recent budgets have been either legislative requirements (One Call utility locates in 2013) or identifying previous commitments (Pan Am TO2015 Games in 2014)
- Most recent year that a new/expanded program or initiative was funded was in the 2012 budget



TO2015 Pan Am Games

- No impact on 2015 budget or tax rate, as entire estimated amount of \$420,100 will be funded from a portion of the 2014 Operating Budget Surplus
- Eliminates an estimated 0.75% tax rate increase
- Estimated \$150,000 in expenditures/revenue losses are expected to be covered by TO2015 through the Municipal Services Agreement



2015 General Levy Forecast

Operating Budget Item	Budget Inc./ (Dec.)
Existing Full & Part Time Staff Costs (excluding WSIB)	\$906,800
Inflation – WSIB, Insurance, Hydro, Natural Gas	740,400
Infrastructure Maintenance	302,800
Other Operating Budget Expenditures	(118,700)
Other Operating Budget Revenues	(118,300)
Total Operating Budget	\$1,950,400
General Levy Funded Reserve Allocations (25% of Growth)	198,000
Estimate for Additional Full & Part Time Staff Resources	248,000
Total General Levy	\$2,396,400
Estimated Tax Rate Increase	4.35%

- Estimated tax rate increase net of assessment growth – **3.04%**