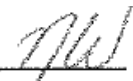


The Corporation of the Town of Ajax
GENERAL GOVERNMENT COMMITTEE



**2015 CAPITAL BUDGET & 2016-2019 LONG
RANGE CAPITAL FORECAST**

Monday, January 12, 2015
7:00 p.m.
Council Chambers, Town Hall
65 Harwood Avenue South

Confirmed by: 

AGENDA

Online Agenda: 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.

J. Dies, Chair

1. Call To Order
2. Disclosure of Pecuniary Interest
3. Opening Comments

Brian Skinner
Rob Ford
Councillor Dies

CAO
Director of Finance/Treasurer
Budget Chair

4. Opening Public Comments/Questions
5. Review of Budget/Forecast

Section 1 - **Budget Report** 2-10

Section 2 - **Project Listing/Detail Sheets** 11-335

Supporting Information:

Section 3 - **Financing Summary** 336-361

Section 4 - **Reserve and Reserve Fund Continuity Schedule** 362-365

6. Closing Public Comments/Questions
7. Budget Recommendation
8. Adjournment

TOWN OF AJAX REPORT



REPORT TO: General Government Committee

SUBMITTED BY: Brian Skinner
Chief Administrative Officer

Rob Ford, CMA, AMCT
Director of Finance/Treasurer

PREPARED BY: Rob Ford, CMA, AMCT
Director of Finance/Treasurer

SUBJECT: 2015 Capital Budget/2016-2019 Long Range Capital Forecast (LRCF)

WARD(S): All

DATE OF MEETING: January 12, 2015

REFERENCE: Financial Sustainability Plan (FSP)
2011-2014 Community Action Plan Strategy
GGC Report June 19, 2014; 2015 Budget & Forecast Timetable
GGC Report December 4, 2014; 2014 Operating Budget Forecast
Council Report December 5, 2014; 2016-2019 General Levy Forecast
Council Report December 5, 2014; 2015 Budget Builder Survey Results

RECOMMENDATION:

1. That the 2015 Capital Budget and the 2016-2019 Long Range Capital Forecast be approved.
2. That the following 2015 General Levy Funded Reserve Allocations be approved:

Reserve	Amount
Building Maintenance	\$443,200
Development	200,000
Election	60,000
General Infrastructure Maintenance	830,200
Post Growth Capital	150,800
Roads Maintenance	1,163,100
Strategic Initiatives	387,000
Vehicle/Equipment Replacement	1,657,900
Total	\$4,892,200

BACKGROUND:

Due to the municipal election, the 2015 Capital Budget/2016-2019 Long Range Capital Forecast (LRCF) is being presented one month later than usual. The later approval date still allows for tenders to be issued in advance of other municipalities, generating both cost savings and earlier project start/completion.

The 2015 Capital budget totals \$29.5M, with \$78.9M forecasted to be spent from 2016 to 2019. The total capital spending of \$108.4M over the next five years has increased slightly over the previous forecast, which totaled \$107.7M.

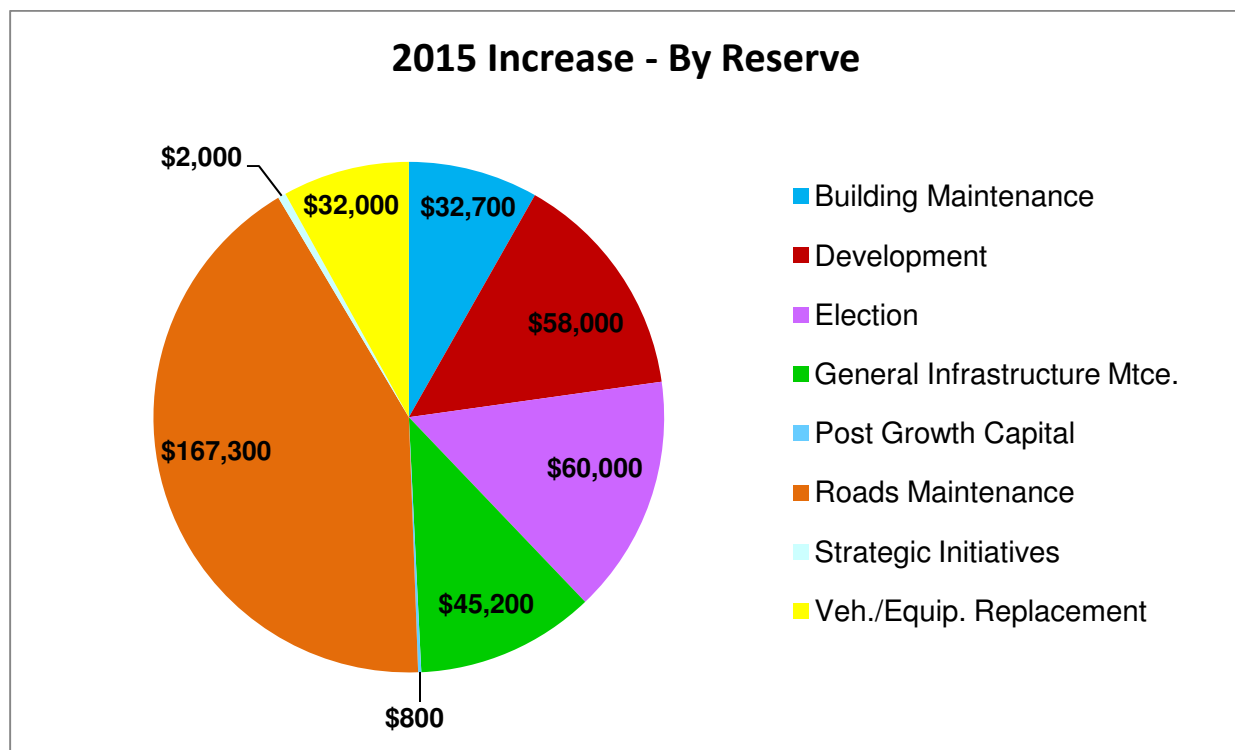
DISCUSSION:

2015 General Levy Funded Reserve Allocations

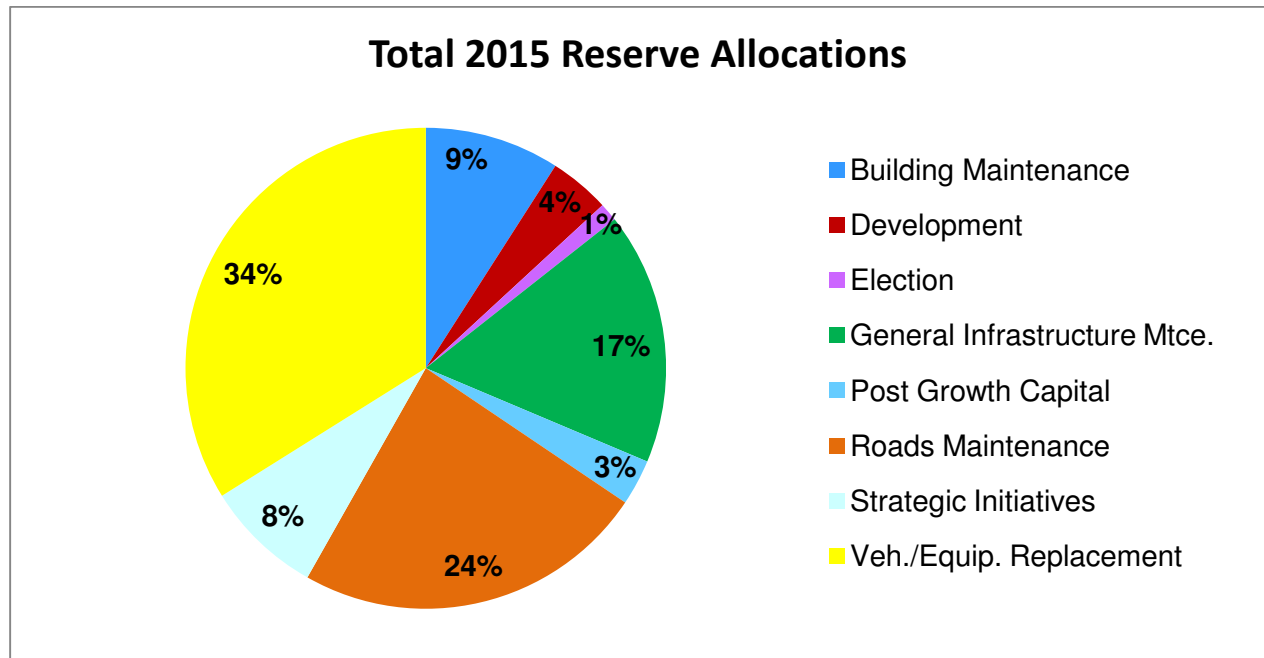
2015 Increase

As detailed below, the reserve allocations are increased annually under FSP Policy #121:

Details	Amount
2014 Reserve Allocations	\$4,494,200
Interest Income (Section 2 - Over Base of \$781,100)	200,000
Assessment Growth (Section 3 – 25% of Additional Tax Revenue)	198,000
2015 Allocation	\$4,892,200



2015 Allocations



Capital Project Funding

a) Transitional Funding Under FSP

- As identified last year, one time funding has been set aside for projects that are of a very high dollar value and are also non-recurring or infrequent in nature

Year(s)	Project Name	Amount	Reserve
2015-2018	Pat Bayly Square	\$ 7,908,000	Development
2015	MCC Roof/Skylight Repair (Partial)	1,530,000	Building Maintenance
2015	Fire Radio System Replacement	350,000	Veh./Equip. Replacement
	Total	\$ 9,788,000	

b) Spending Cap Guideline

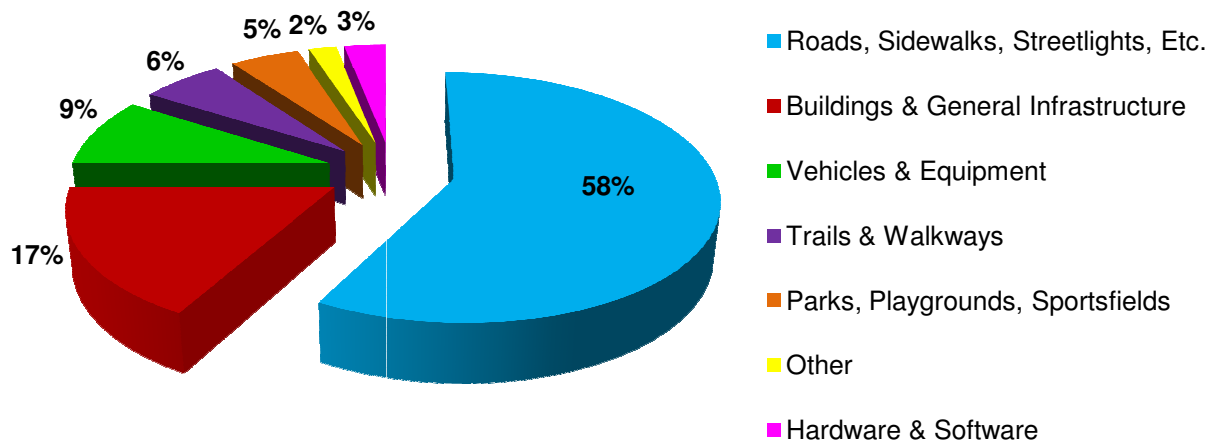
- “Soft” cap of 65% of annual budgeted revenues applies to six active capital reserves
- Occasionally exceeding the cap by 2-3% in a single year is considered reasonable
- In order to stay within the cap, projects have already been deferred or reduced in scope
- Consistent with last year, the Vehicle/Equipment Replacement Reserve significantly exceeds the cap in two years (2016 – 89%) and (2018 – 77%)
- Building Maintenance significantly exceeds the cap in 2015 at 99%:
 - Budget for MCC Roof and Skylight Replacement (FAC001) has increased from \$1,530,000 to \$2,000,000; based on more detailed cost estimate
 - While steps were made to reduce the amount exceeding the cap, no further reductions in other capital projects could be made

2015 Capital Budget

Total Budget by Project Type

Project Type	Budget Amount
Roads, Sidewalks, Streetlights, etc.	\$17,315,300
Buildings & General Infrastructure	5,063,700
Vehicles & Equipment	2,577,000
Trails & Walkways	1,695,000
Parks, Playgrounds, Sportsfields	1,408,000
Other	950,000
Hardware & Software	505,000
Total	\$29,514,000

% of Budget by Project Type

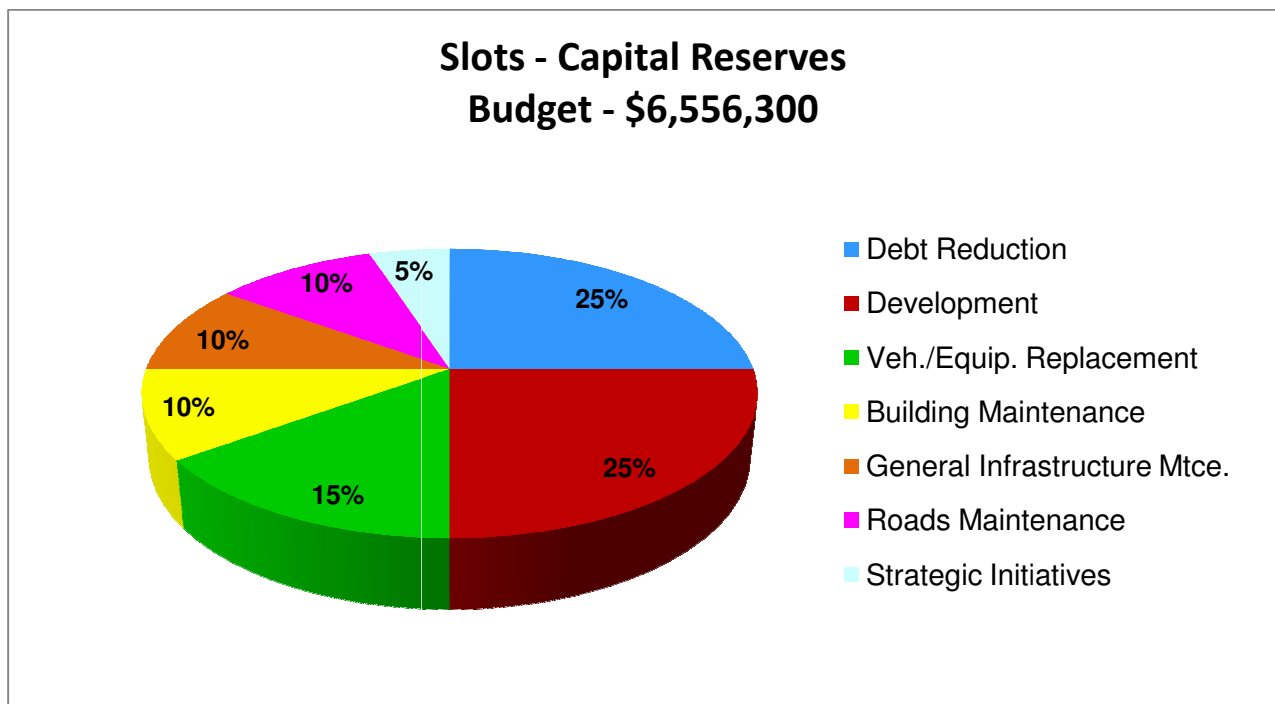
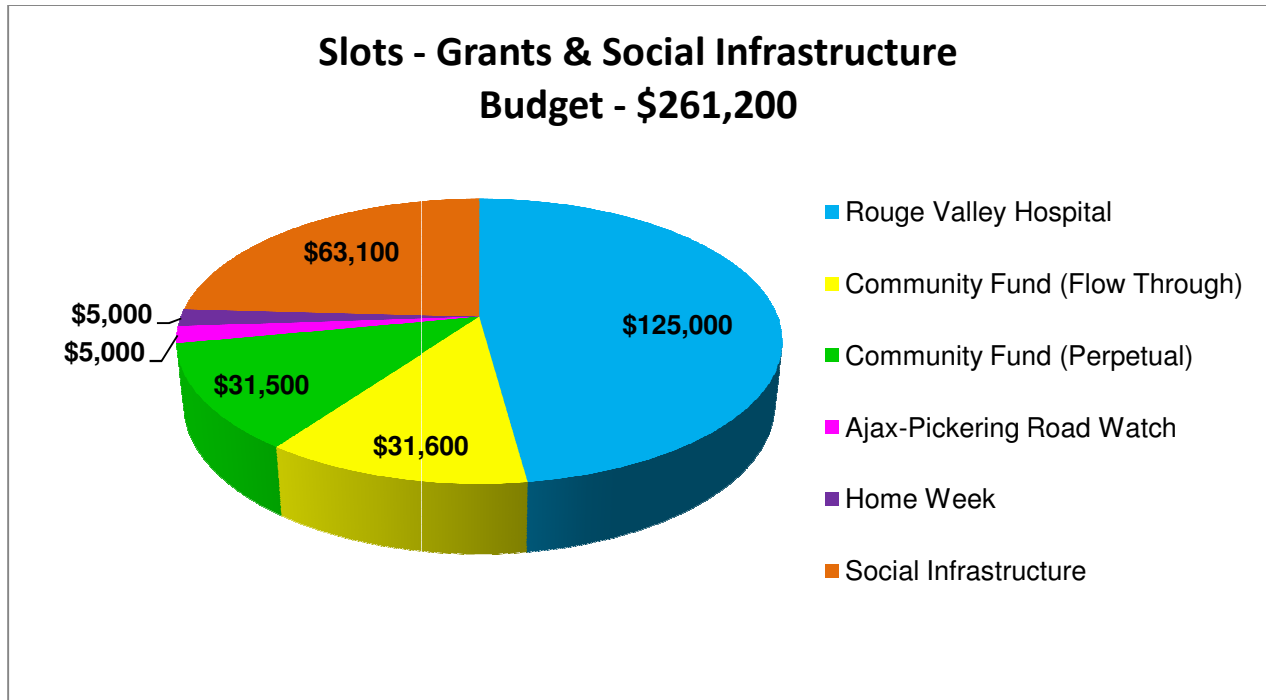


Slots Revenues

- LRCF assumes that the Slots facility remains in Ajax for the entire five years of the forecast period, with the Town's share of the revenues consistent at current levels
- As outlined in the Financial Sustainability Plan, 96% of the revenues are allocated to Capital Reserves, with the remaining 4% going towards external grants and the Town's Social Infrastructure Fund Program

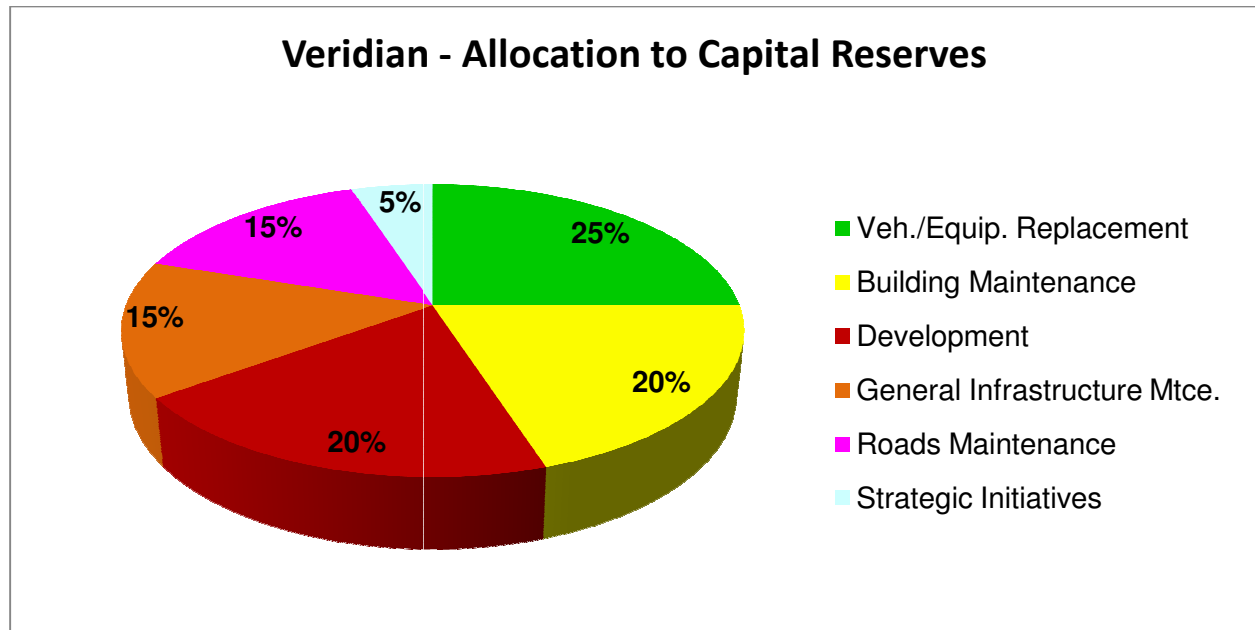
Slots Revenues (cont'd)

- The 2015 budgeted revenue of \$6,817,500 is allocated as follows:



Veridian Revenues

- LRCF assumes that the lower promissory note interest in 2015 will not be offset by an increase in the annual dividend payment
- 100% of the \$2,624,800 budgeted revenues are allocated to capital reserves:



Federal Gas Tax (FGT) Reserve Fund

The new ten year agreement that came into effect on April 1, 2014, included a number of changes and improvements, including:

- Annual funding increases from \$2,765,900 (2014) to \$3,340,800 (2018)
- Number of eligible infrastructure categories increased from 7 to 17
- Outcome measurements broadened from environmental outputs to community benefits
- Timeframe to spend funds increased from 3 to 5 years
- Now a 10 year agreement; partial indexing in 2016 and 2018; allocation formula will be updated with census data every 5 years

Based on the revised agreement and the Financial Sustainability Plan, the recommended uses of the FGT will focus on the following types of capital expenditures over the next 5 years:

Existing Uses

- Road Resurfacing & Reconstruction
- Energy Efficiency (e.g. LED Lighting)
- Stormwater Quality

Added Uses

- Stormwater Management Pond Maintenance
- Major Building Maintenance Projects over \$500,000

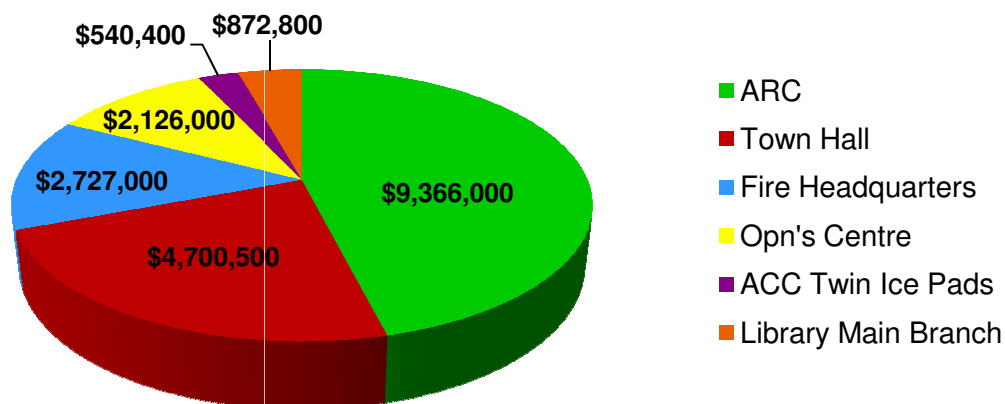
Federal Gas Tax (FGT) Reserve Fund (cont'd)

As detailed in the Reserve and Reserve Fund Continuity Schedule, the year end balance in the FGT Reserve Fund is higher than normal at the end of 2017 through 2019. Staff are currently completing the due diligence and analysis work on the feasibility of converting streetlights to LED lighting. The work completed to date has indicated that conversion is a very expensive, multi-year program. A detailed report with recommendations will be presented to GGC in March/April of this year. For this capital budget/LRCF, funding capacity for future budget years has been maintained, should the streetlight conversion plan be approved.

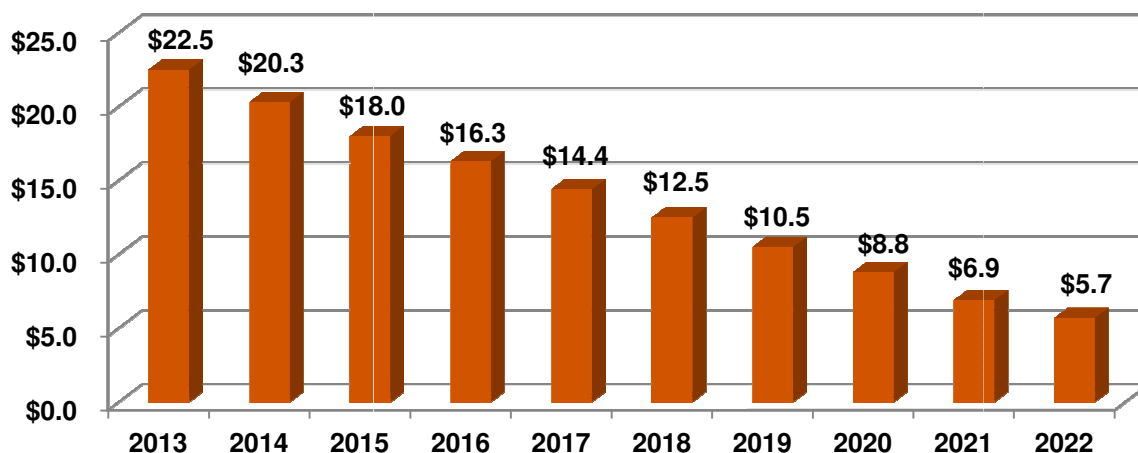
Long Term Debt

Consistent with last year's LRCF, no new debt is required for the five years of this budget/forecast period. The following charts detail the amount of internal and external debt outstanding as at December 31, 2014, as well as the declining balances well into the future.

Outstanding Debt as at Dec. 31, 2014 - \$20.3M

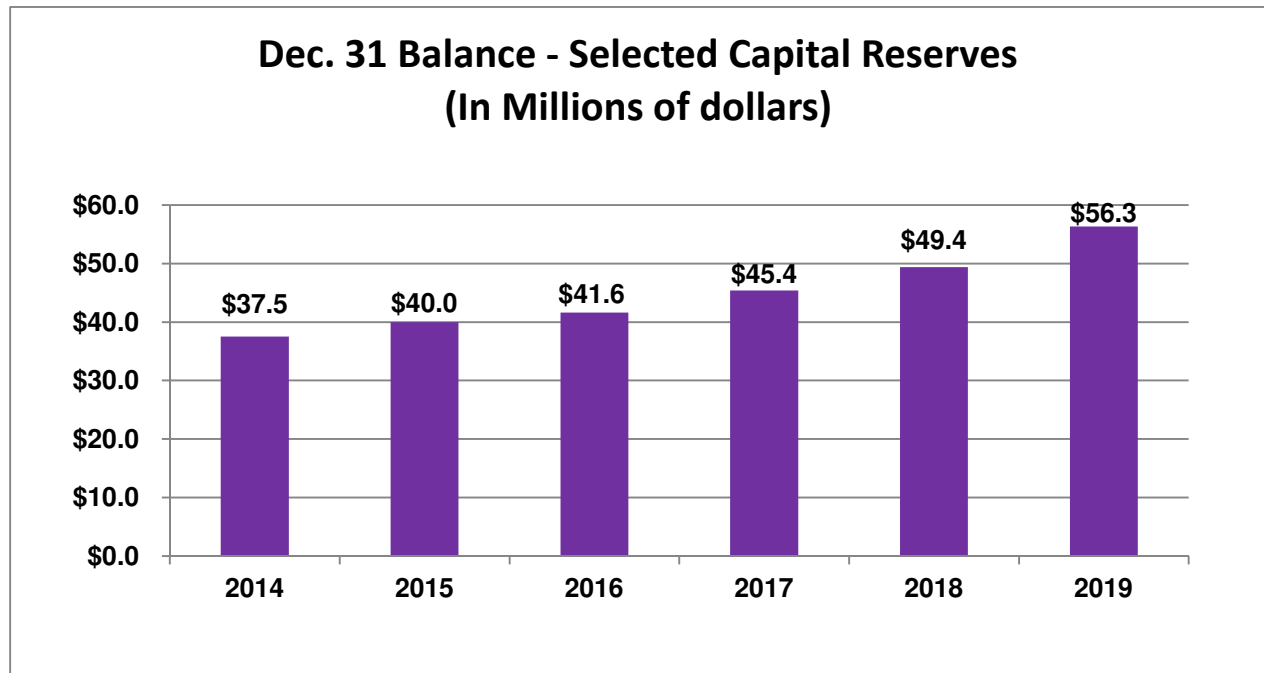


**Outstanding Debt as at Dec. 31
(In Millions of dollars)**



Discretionary Capital Reserve Balances (2015-2019)

- Excludes Post Growth Capital and CIP Development Improvement Reserves, which are not active funding sources
- With the exception of the Development Reserve (funding for Pat Bayly Square), the balance of each reserve increases over the five year budget/forecast period



COMMUNICATION ISSUES:

The entire budget document was posted on the Town's website in advance of the meeting. In addition, reference copies of the budget were made available at all Library branches, three main Community/Recreation Centres and the Information Desk at Town Hall.

The 2015 Budget/Forecast Timetable, 2015-2018 General Levy Forecast and 2014 Operating Budget Forecast reports/presentations were previously posted on the Town's website. In addition, prior year budgets and the Town's information packages, "Understanding the Budget Process", "Slots Revenue Facts" and "Financial Sustainability Plan Tutorial" remain on the website throughout the year.

A notice about today's budget meeting was posted on the Town's website earlier in the year and was subsequently advertised for four consecutive weeks on the community page in the News Advertiser, beginning on December 17, 2014.

CONCLUSION:

The recommended 2015 Capital Budget/2016-2019 (LRCF):

- Continues to increase capital spending in all areas, with a continuing focus on infrastructure maintenance
- Increase the balances of the capital reserves over the entire forecast period
- Achieves the financial objectives approved by Council in the Financial Sustainability Plan and the Community Action Plan

Rob Ford, CPA, CMA, AMCT
Director of Finance/Treasurer

Brian Skinner
Chief Administrative Officer

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Office of the CAO						
Office of the CAO						
CAO002 Customer Polling - 2018	-	-	-	65,000	-	65,000
CAO003 Electronic Resident Information Signs	140,000	-	-	-	-	140,000
CAO004 Website Redesign	-	-	120,000	-	-	120,000
CAO006 Reporting Smartphone APP	18,000	-	-	-	-	18,000
Non-Departmental						
Non-Departmental						
NON001 Arbor Park Improvements	-	-	-	-	50,000	50,000
NON003 Town Hall Block Repairs	-	50,000	-	-	-	50,000
NON004 Town Hall Maintenance	-	-	-	220,000	-	220,000
NON005 Town Hall Parking Lot Resurfacing	-	-	-	-	200,000	200,000
Finance						
Finance Administration						
FIN001 J.D. Edwards Upgrade	-	-	-	150,000	-	150,000
FIN002 Development Chg Study	-	-	100,000	-	-	100,000
FIN003 Municipal Tax Software Upgrade	-	150,000	-	-	-	150,000
HR Services						
HR Services						
HRS001 Incident Reporting Software	35,000	-	-	-	-	35,000
Legislative & Information Services						
Legislative Services						
LIS001 Agenda and Meeting Management Software	-	50,000	-	-	-	50,000
LIS002 Laserfiche Upgrade	-	-	27,000	-	-	27,000
By-law Services						
BLS001 BLS - Repl. Equip. - 2016 - 2019	-	-	27,500	-	-	27,500
BLS002 BLS - Repl. Equip. Unit #14001 / 14002	90,000	-	-	-	-	90,000
BLS003 BLS - Add'l Equip. - Hybrid Sedan	27,500	-	-	-	-	27,500
IT Services						
ITS001 Amanda Upgrade - 2019	-	-	-	-	40,000	40,000
ITS002 Workstation Replacement - 2016 - 2019	-	45,000	45,000	45,000	45,000	180,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
IT Services (con't)						
ITS004 Workstation Replacement - 2015	45,000	-	-	-	-	45,000
ITS005 Hardware Upgrades/Replacement 2015	67,000	-	-	-	-	67,000
ITS006 Corporate Backup Systems Upgrade	85,000	-	-	-	-	85,000
ITS007 Document Management System Upgrade	-	-	27,000	-	-	27,000
ITS008 Server Virtualization and Storage Expansion	-	65,000	-	-	-	65,000
ITS009 Desktop Virtualization Expansion	25,000	-	-	-	-	25,000
ITS010 Hardware Upgrades/Replacement- 2016- 2019	-	71,000	70,000	68,000	70,000	279,000
ITS011 Wireless Facility Expansion	-	25,000	-	-	-	25,000
ITS013 E-Mail System Migration	110,000	-	-	-	-	110,000
ITS015 Online Services Phase 1	-	15,000	-	-	-	15,000
ITS016 Online Services Phase 2	-	-	25,000	-	-	25,000
ITS017 Collaboration Sharing System	-	-	45,000	-	-	45,000
ITS018 Unified Communications Implementation	-	45,000	-	-	-	45,000
ITS019 Push to Talk Phone Replacement	40,000	-	-	-	-	40,000
ITS021 AutoCad Concurrent Licencing	17,000	-	-	-	-	17,000
ITS022 GIS Application Development Upgrade	36,000	-	-	-	-	36,000
ITS023 Unified Communications Pilot	12,000	-	-	-	-	12,000
Fire & Emergency Services						
0944211 Fire Radio System Repl	350,000	-	-	-	-	350,000
FES001 Fire Stn #2 Sewage Pumping System Replacement	-	-	-	-	80,000	80,000
FES002 FES - Repl. Equip. - 2016 - 2019	-	855,000	477,500	1,050,000	-	2,382,500
FES003 Fire Stn #2 Lighting Retrofit	-	-	-	200,000	-	200,000
FES004 Fire Stn #1 Front Entrance Improvements	90,000	-	-	-	-	90,000
FES005 Fire Stn #2 Parking Lot Resurfacing	-	-	-	-	80,000	80,000
FES006 Fire Stn #1 & 2 Vehicle Bay Repairs	200,000	-	-	-	-	200,000
FES007 Fire HQ Replacement of Common Room Chairs	12,000	-	-	-	-	12,000
FES008 Fire Stn #2 Locker Replacement	-	-	10,000	-	-	10,000
FES009 FES - Add'l Equip - 2016 - 2019	-	27,500	-	-	-	27,500
FES010 FES - Repl. Equip. Unit #A1	390,000	910,000	-	-	-	1,300,000
FES011 FES - Repl. Equip. Unit #14003	55,000	-	-	-	-	55,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Fire & Emergency Services (con't)						
FES012 Repl Thermal Imaging Cameras	-	-	70,000	-	-	70,000
FES014 Replacement Air Monitors	-	27,000	-	-	-	27,000
FES015 Replacement CriSys Communications Hardware	-	36,000	12,000	-	-	48,000
FES016 AED Equipment Replacement	40,000	-	-	-	-	40,000
FES017 Bunker Gear Replacement	-	-	-	175,000	-	175,000
FES020 Water & Ice Rescue Equipment	20,000	-	-	-	-	20,000
FES021 Auto Extrication Rescue Equipment Replacement	-	55,000	-	-	-	55,000
FES022 Fire Hose Replacement	-	50,000	-	-	-	50,000
FES023 SCBA Cylinders Replacement - 2016-2019	-	3,600	14,400	21,600	9,000	48,600
Operations & Environmental Services						
Operations						
OPS004 Retaining Wall Replacement - Ravenscroft Road	40,000	-	-	-	-	40,000
OPS005 Pedestrian Bridge Repairs - Design Millers Creek	-	10,000	-	-	-	10,000
OPS006 Walkway Lighting Replacement Design - 2018	-	-	-	10,000	-	10,000
OPS007 Cedar Park Baseball Improvements	40,000	-	-	-	-	40,000
OPS008 Municipal Bridge Inspections	13,500	-	-	-	-	13,500
OPS011 Municipal Bridge Inspections - 2017 - 2019	-	-	15,200	-	16,500	31,700
OPS012 Walkway Lighting Replacement - 2019	-	-	-	-	70,000	70,000
OPS013 ACC & MCC Skateboard Parks - Replacement Equipment	-	50,000	-	-	-	50,000
OPS014 OPS - Repl. Equip - 2019	-	-	-	-	535,000	535,000
OPS015 Pedestrian Bridge Repairs	110,000	-	-	-	-	110,000
OPS016 Cedar Park Sportsfield Lighting Replacement	10,000	150,000	-	-	-	160,000
OPS017 OPS - Add'l Equip. - Asphalt Repair Trailer	30,000	-	-	-	-	30,000
OPS018 Retaining Wall Inventory Update	-	-	50,000	-	-	50,000
OPS019 Walkway Lighting Replacement - 2017	-	-	73,000	-	-	73,000
OPS020 OPS - Add'l Equip. - 2016 - 2019	-	-	-	150,000	-	150,000
OPS023 Cedar Park Parking Lot Resurfacing	-	-	-	-	150,000	150,000
OPS024 OPS - Repl. Equip. - 2016 - 2017	-	237,500	207,500	-	-	445,000
OPS026 Sportsplex Backstop Repairs	-	-	25,000	-	-	25,000
OPS027 Pedestrian Bridge Repairs - Millers Creek	-	-	160,000	-	-	160,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Operations (con't)						
OPS030 Pedestrian Bridge Repairs - Millers Creek and Kingston Road	-	-	-	255,000	-	255,000
OPS040 Carwin Crescent Culvert Replacement	600,000	-	-	-	-	600,000
OPS041 Carruthers Creek Bridge Repair	-	55,000	-	-	-	55,000
OPS043 Williamson Drive Bridge Repair	-	-	22,500	-	-	22,500
OPS044 Hermitage Park - Parking Lot Resurfacing	-	-	100,000	-	-	100,000
OPS045 Sportsplex Baseball Diamond Lighting	25,000	250,000	-	-	-	275,000
OPS046 Rotary Bridge Repairs	350,000	-	-	-	-	350,000
OPS047 Relamp Sportsfield Lighting - Millers Softball & ACC Monarch North	28,000	-	-	-	-	28,000
OPS049 OPS - Repl. Equip. - 2018	-	-	-	847,500	-	847,500
OPS050 Millers Creek Park - Parking Lot Resurfacing	-	-	-	50,000	-	50,000
OPS051 Harwood Avenue South Soccer Pitch Improvements	-	-	-	30,000	300,000	330,000
OPS052 OPS - Add'l Equip. - Single Axle Snow Plow	207,500	-	-	-	-	207,500
OPS053 OPS - Add'l Equip. - Mini Sweeper	150,000	-	-	-	-	150,000
OPS054 OPS - Repl. Equip #603-5	250,000	-	-	-	-	250,000
Env. Services						
ENV002 Beach Volley Ball Court	-	-	-	-	35,000	35,000
ENV003 ENV - Add'l Equip. - Pond Aerator	12,000	-	-	-	-	12,000
ENV004 Rotary Park Pedestrian Trail and Parking Improvements	15,000	250,000	-	-	-	265,000
ENV005 ENV - Repl. Equip - 2019	-	-	-	-	709,500	709,500
ENV006 Line Painting - Waterfront Trail	10,000	-	-	-	-	10,000
ENV007 Waterfront Parking Lots Resurfacing	-	-	250,000	-	-	250,000
ENV009 Carruthers Marsh Improvements - Design	60,000	-	-	-	-	60,000
ENV010 Rotary Park Improvements	75,000	-	-	-	-	75,000
ENV011 ENV - Add'l Equip. - Stake Truck	70,000	-	-	-	-	70,000
ENV012 ENV - Repl. Equip - Harley Rake	15,000	-	-	-	-	15,000
ENV013 ENV - Repl. Equip Unit #12009	40,000	-	-	-	-	40,000
ENV014 ENV - Add'l Equip. - 2016 - 2019	-	-	60,000	-	-	60,000
ENV015 ENV - Repl. Equip. - 2016 - 2018	-	330,000	350,000	-	-	680,000
ENV016 ENV - Repl. Equip. Unit #12505	65,000	-	-	-	-	65,000
ENV017 ENV - Repl. Equip. Unit #683-2	110,000	-	-	-	-	110,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Env. Services (con't)						
ENV018 ENV - Repl. Equip. Unit #639-0	50,000	-	-	-	-	50,000
ENV019 ENV - Repl. Equip. Unit #640-0	50,000	-	-	-	-	50,000
ENV020 ENV - Repl. Equip. Unit #683-3	110,000	-	-	-	-	110,000
ENV021 ENV - Repl. Equip. Unit #31004-31010	140,000	-	-	-	-	140,000
ENV043 Paradise Park Facility and Site Improvements Design	120,000	-	-	-	-	120,000
Building Maintenance						
BMT001 BLD MNT - Repl. Equip. - 2016 - 2019	-	-	165,000	75,000	-	240,000
BMT002 Duct Insulation Repairs - Various Locations	45,000	-	-	-	-	45,000
BMT003 Facility Energy Sub Metering Installations	150,000	-	-	-	-	150,000
BMT004 Accessible Door Improvements - Various Buildings	35,000	-	-	-	-	35,000
BMT006 Roof and Skylight Condition Assessment	110,000	-	-	-	-	110,000
BMT007 BLD MNT - Add'l Equip. - Maintenance Van	55,000	-	-	-	-	55,000
Infrastructure						
INF002 Asphalt Trail Reconstruction - 2016	-	170,000	-	-	-	170,000
INF003 Streetlight Pole Replacements	25,000	-	-	-	-	25,000
INF004 St. Andrews Playground Installation	-	-	200,000	-	-	200,000
INF006 Streetlight Pole Replacements - 2016 - 2019	-	135,000	135,000	135,000	135,000	540,000
INF015 Asphalt Trail Reconstruction	175,000	-	-	-	-	175,000
INF017 Asphalt Trail Reconstruction - 2017	-	-	340,000	-	-	340,000
INF018 Asphalt Trail Reconstruction - 2019	-	-	-	-	365,000	365,000
INF022 Park Retrofit - Forest Ridge Park	-	77,500	-	-	-	77,500
INF025 Park Retrofit - Millers Creek Community Park (MCC)	-	-	-	545,000	-	545,000
INF028 Annie Stormwater Pond Rehabilitation	350,000	-	-	-	-	350,000
INF030 Road Resurfacing - FGT - 2015	875,000	-	-	-	-	875,000
INF031 Stormwater Pond Rehab - Pickering Plains (Pond #23)	-	175,000	-	-	-	175,000
INF032 Stormwater Pond Rehab - Fishlock & Heritage Market Square	-	-	115,000	-	-	115,000
INF033 Stormwater Pond Rehab - Steele Valley (Pond #16)	-	-	-	-	225,000	225,000
INF034 Road Resurfacing - 2015	811,800	-	-	-	-	811,800
INF035 Road Resurfacing - 2016	-	2,317,000	-	-	-	2,317,000
INF036 Road Resurfacing - 2017	-	-	2,545,000	-	-	2,545,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Infrastructure (con't)						
INF037 Road Resurfacing - 2018	-	-	-	2,960,700	-	2,960,700
INF038 Stormwater Pond Condition Assessment	-	-	-	-	50,000	50,000
INF039 Road Resurfacing 2019	-	-	-	-	3,160,000	3,160,000
INF040 Park Retrofit & Greenbelt Trail Replacement - Picov Parkette	-	185,000	100,000	-	-	285,000
INF042 Park Retrofit - Lakeside Park	-	140,000	-	-	-	140,000
INF043 Park Retrofit - Sportsplex Park	-	-	-	350,000	-	350,000
INF044 Park Retrofit - Betty Bujold Park	-	-	-	-	240,000	240,000
INF045 Playground Drainage Improvements - Various Locations	80,000	90,000	-	-	-	170,000
INF047 Millers Creek Trail Repair	50,000	-	-	-	-	50,000
Recreation & Culture Services						
Recreation Administration						
RCA001 CLASS / Payment Server Upgrade	-	40,000	-	-	-	40,000
Recreation Facilities						
FAC001 MCC - Roof and Skylight Replacements	2,000,000	-	-	-	-	2,000,000
FAC002 MCC - Bldg Mtnc - 2016 - 2017	-	75,000	85,000	-	-	160,000
FAC003 ACC - Tennis Court Upgrades - 2019	-	-	-	-	280,000	280,000
FAC004 FAC - Repl. Equip. Unit #36002	95,000	-	-	-	-	95,000
FAC005 Sundial Pavilion - Space Planning Design	-	75,000	-	-	-	75,000
FAC006 ACC Parking Lot Design	50,000	-	-	-	-	50,000
FAC007 MCC Parking Lot Resurfacing & Lighting Upgrades	-	10,000	400,000	-	-	410,000
FAC008 ACC North Parking Lot Resurfacing	-	-	-	-	170,000	170,000
FAC009 ACC - Bldg Mtnc - 2017 - 2019	-	-	300,000	330,000	350,000	980,000
FAC010 St Francis Centre Window Restoration	-	-	-	285,000	-	285,000
FAC011 Pat Bayly Square and Interior Space	250,000	2,400,000	2,861,500	2,396,500	-	7,908,000
FAC012 ACC - Chiller Replacement	544,000	-	-	-	-	544,000
FAC014 ACC - Refrigeration Plant Consulting	12,000	-	-	-	-	12,000
FAC015 Ajax Kinsmen Centre Repairs	120,000	-	-	-	-	120,000
FAC016 MCC- Basement Foundation Structural Consultant	10,000	-	-	-	-	10,000
FAC017 St. Andrew's - Gym Flooring Replacement	55,000	-	-	-	-	55,000
FAC018 ACC - Pad 1 & 2 Domestic Boiler Retrofit	40,000	-	-	-	-	40,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Recreation Facilities (con't)						
FAC019 MCC/ACC - Lobby Lighting Retrofit	110,000	-	-	-	-	110,000
FAC020 ACC - Bldg Mtnc 2016	-	480,000	-	-	-	480,000
FAC021 St Andrews Boiler/ HVAC Retrofit	275,000	-	-	-	-	275,000
FAC022 Village Arena - Board Replacement	85,000	-	-	-	-	85,000
FAC023 ACC South Parking Lot Resurfacing & Expansion	-	-	500,000	-	-	500,000
FAC024 MCC - Fitness & Health Centre Equipment 2015	59,000	-	-	-	-	59,000
FAC025 ACC - Fitness & Health Centre Equipment 2015	21,000	-	-	-	-	21,000
FAC026 ACC - Fitness & Health Centre Equipment 2016-2019	-	27,000	36,000	42,000	14,000	119,000
FAC027 MCC - Fitness & Health Centre Equipment 2016-2019	-	74,400	33,600	69,000	42,000	219,000
FAC028 Audley Rec Centre - Future Phases Design	565,700	2,000,000	-	-	-	2,565,700
FAC029 MCC Pool Refurbishment	-	450,000	-	-	-	450,000
FAC030 MCC - Phase two Roof Replacement - 2018	-	-	-	750,000	-	750,000
FAC031 Lakeside Public School Parking Lot Resurfacing	-	-	-	35,000	-	35,000
FAC035 St. Andrews Parking Lot Resurfacing	-	-	-	80,000	-	80,000
FAC038 Village Arena - Evaporative Condenser Replacement	120,000	-	-	-	-	120,000
FAC039 Village Arena - Sprinkler System Replacement	-	-	-	-	110,000	110,000
FAC043 Village Community Centre Parking Lot Resurfacing	-	-	-	75,000	-	75,000
Community & Cultural Dev						
CCD001 "History of Ajax" Building Mural	-	-	30,000	-	-	30,000
CCD002 ACC - Public Art Acquisiton	30,000	-	-	-	-	30,000
CCD003 Pat Bayly Sq - Art Acquistion	-	-	325,000	-	-	325,000
CCD005 Seniors Services Strategy	-	35,000	-	-	-	35,000
Planning & Development Services						
Planning						
PLN001 Bicycle Lanes on Town Roads - 2015	85,000	-	-	-	-	85,000
PLN002 Transportation Master Plan Update	-	125,000	-	-	-	125,000
PLN004 Commercial Policy Review & Employment Report Update	100,000	-	-	-	-	100,000
PLN005 Green Development & Environmental Design Guidelines	-	80,000	-	-	-	80,000
PLN007 Entertainment and Tourism Node Study	-	100,000	-	-	-	100,000
PLN008 Midtown Improvement Study	-	-	60,000	-	-	60,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Planning (con't)						
PLN010 Lower Duffins Special Policy Area Review	-	-	-	-	65,000	65,000
PLN011 Bicycle Lanes on Town Roads - 2016 - 2017	-	56,000	52,500	-	-	108,500
PLN012 Comprehensive Wayfinding Signage Strategy	-	60,000	-	-	-	60,000
PLN013 Bicycle Lanes on Town Roads - 2018 - 2019	-	-	-	26,500	35,000	61,500
PLN014 Uptown Intensification Study	-	-	-	-	105,000	105,000
PLN015 Memorial Park Redevelopment Study	-	-	-	80,000	-	80,000
PLN016 Radar Message Board Replacement	15,000	-	-	-	-	15,000
PLN017 Pedestrian and Bicycle Master Plan Update	-	-	80,000	-	-	80,000
Design Services						
DES001 Beechridge Parkette	-	170,000	-	-	-	170,000
DES002 Porte Road Trail	-	-	20,000	210,000	-	230,000
DES004 Downtown Improvements - 2015	125,000	-	-	-	-	125,000
DES005 Menkes NP - Gillett	800,000	-	-	-	-	800,000
DES006 Luvian Homes Parkette	170,000	-	-	-	-	170,000
DES008 Meadows North NP - Design	-	-	-	-	50,000	50,000
DES009 Duffins North Trail - Design	-	-	-	-	60,000	60,000
DES010 A9 East Neighbourhood Park - Design	-	-	-	-	65,000	65,000
DES011 Sundial Valley Parkettes	-	-	350,000	-	-	350,000
DES012 Boddy Parkette - Audley Rd S	-	-	-	200,000	-	200,000
DES013 Sundial Audley / Rossland NP	-	70,000	800,000	-	-	870,000
DES014 Carruthers Trail - Rossland/Taunton	1,000,000	-	-	-	-	1,000,000
DES015 Lakeside Park Playground	-	210,000	-	-	-	210,000
DES016 A9 Cougs Central Park	-	-	50,000	550,000	-	600,000
DES017 Sundial Downtown Park - Phase 2 - Design	-	-	-	-	60,000	60,000
DES018 Pickering Village Streetscape 2016 - 2019	-	85,000	125,000	125,000	125,000	460,000
DES019 Magnum Opus Community Park - Design	-	-	-	-	100,000	100,000
DES020 Carruthers Trail - Shoal Pt / Mayor	-	40,000	360,000	-	-	400,000
DES021 Carruthers Trail - Greenhalf / Marjoram	-	-	-	60,000	590,000	650,000
DES022 Carruthers Trail - Alexander's Crossing	25,000	250,000	-	-	-	275,000
DES024 Carruthers Trail - Bayly / Achilles - Design	-	-	-	-	20,000	20,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Design Services (con't)						
DES032 Carruthers Trail - Chambers / Beck	20,000	230,000	-	-	-	250,000
Engineering Services						
ENG001 Sidewalk / Trail Infill - 2015	575,000	-	-	-	-	575,000
ENG002 Rossland Rd Reconstruction - Phase 2	12,000,000	8,100,000	-	-	-	20,100,000
ENG004 Range Rd Reconstruction	-	220,000	1,360,000	-	-	1,580,000
ENG005 Traffic Signals Harwood/ Hibbard	200,000	-	-	-	-	200,000
ENG006 Williamson Bridge at Carruthers	1,200,000	-	-	-	-	1,200,000
ENG007 Storm Sewer on Salem Road	50,000	-	600,000	-	-	650,000
ENG008 Hunt Street Extension	-	120,000	-	-	4,730,000	4,850,000
ENG009 Bayly & Shoal Point Improvements - Design	-	-	-	80,000	-	80,000
ENG010 MUT - Bayly - Harwood to Porte	-	-	285,000	-	-	285,000
ENG011 Riverside Dr Design	100,000	-	-	-	-	100,000
ENG012 Sidewalk / Trail Infill - 2016 to 2019	-	475,000	220,000	355,000	250,000	1,300,000
ENG013 Harwood-Cycling Facilities and Parking Improvements	-	800,000	-	-	-	800,000
ENG014 Traffic Calming - 2015	80,000	-	-	-	-	80,000
ENG015 StormWater Management Waterfront Improvements	-	600,000	70,000	380,000	-	1,050,000
ENG016 Commercial Ave Reconstruction - Design	-	120,000	-	-	-	120,000
ENG017 Traffic Calming - 2016 - 2019	-	100,000	100,000	100,000	100,000	400,000
ENG018 Westney Road Street Lights and Intersection Improvements	550,000	-	-	-	-	550,000
ENG020 Riverside Dr Reconstruction	-	-	1,490,000	-	-	1,490,000
ENG021 Lake Driveway Improvements - Design	-	80,000	-	-	-	80,000
ENG022 StormWater Management Waterfront Improvements - 2015	90,000	-	-	-	-	90,000
ENG023 Harwood-Cycling Facilities and Parking Improvements - 2015	50,000	-	-	-	-	50,000
ENG034 Achilles - Shoal Pt to Audley - Design	-	-	90,000	-	-	90,000
ENG035 Audley - Bayly to Achilles - Design	-	-	90,000	-	-	90,000
ENG037 Lake Ridge - Bayly to Ontoro - Design	-	-	120,000	-	-	120,000
ENG044 Church St Bridge - Rossland Rd to Hydro Corridor	-	450,000	-	4,200,000	4,040,000	8,690,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
PROJECT LISTING

	2015	2016	2017	2018	2019	Total
Building Approvals						
BLD001 BLD - Repl. Equip. - 2016 - 2019	-	-	55,000	-	-	55,000
BLD003 BLD - Repl. Equip. Unit#10004	30,000	-	-	-	-	30,000
BLD004 BLD - Repl. Equip. Unit#10005	30,000	-	-	-	-	30,000
Library Services						
LIB001 Accessible Toy Collection	15,000	-	-	-	-	15,000
LIB002 Repl Symphony Server	15,000	-	-	-	-	15,000
LIB003 Main Branch Renovations	185,000	90,000	-	-	-	275,000
LIB004 Collection - Growth - 2015	100,000	-	-	-	-	100,000
LIB005 Collection - Growth-2016-2019	-	100,000	100,000	100,000	100,000	400,000
LIB006 Main Branch Library Door Replacement	-	-	-	50,000	-	50,000
LIB007 RFID System	-	-	-	74,000	304,000	378,000
LIB008 Telephone Msg Server Repl.	-	-	-	-	12,000	12,000
Total Town of Ajax	29,514,000	25,499,500	17,032,200	18,055,800	18,342,000	108,443,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO
Section	Office of the CAO
Project Name	Customer Polling - 2018
Submitted By	Marilou Murray, Manager of Strategy, Communications & Policy
Start Year	2018
Project Number	CAO002

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax has demonstrated its commitment to excellence in customer service by being registered to ISO 9001 since 1997. The ISO philosophy puts customer satisfaction above all else as a way and means of continuously improving service delivery. In an effort towards continual improvement, Council authorized a first-time polling of Ajax residents in 2005. The poll asked residents a variety of questions about their perception and satisfaction with the delivery of services and their interaction with Town staff. The survey also posed questions to residents about current spending practices, expansion/cuts to service, priority areas and communications. The Town has since conducted three additional polling exercises in the year's 2007, 2010 and 2014.

The Town is committed to exploring options and opportunities to improve service delivery. A customer polling exercise in 2018 allows the Town to continue to gain valuable customer feedback on its many programs and services and identify new challenges. Staff have recommended customer satisfaction polling on a four-year cycle to align with the Town's Strategic Plan process.

The following deliverables will be requested as part of the scope of this project:

- project management
- questionnaire development
- pre-testing of the questionnaire
- conducting the survey of Town of Ajax residents
- data analysis
- provision of statistical tables (overall frequencies and cross-tabulations)
- report of findings including in-depth analysis of each question, graphical analysis of each question, recommendations and methodology
- a ward analysis of the results
- final report in hard and electronic copy
- presentation to Council

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				65,000		65,000
Strategic Initiatives Reserve				65,000		65,000
Total Funding				65,000		65,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO
Section	Office of the CAO
Project Name	Electronic Resident Information Signs
Submitted By	Christie McLardie, Communications Manager
Start Year	2015
Project Number	CAO003

PROJECT DESCRIPTION / JUSTIFICATION

The Town has purchased and installed three permanent LED Electronic Resident Information Signs to enhance communications with residents and visitors. One sign was installed at Ajax Town Hall, a second at the corner of Salem and Rossland Road, and the third at the Audley Recreation Centre.

The signs have proven to be an effective communication tool, allowing the Town to post and change messages instantly, and increasing the volume of messages being publicized (300 messages/day).

The signs use corporate branding, fit within the scale of existing architecture at each location, and allow for easy viewing by vehicular and pedestrian traffic. The monitors are capable of displaying plain text, full-colour graphics, and video as far as 500 feet.

The need for an additional sign has been identified for the south-east corner of Westney Road and Kingston Road. The sign will replace the outdated structure currently at the corner. A three-sided display structure, this sign will be distinct for this corner as it is a high traffic location, close to the Ajax Go Station and traffic flowing along Hwy 2. The sign will be visible for traffic travelling north, south, east and west, and include the same specifications as our current signs.

As the Town continues to grow, additional sites will be identified and budgeted accordingly.

Sign benefits:

- Situated in permanent locations and packaged as attractive features within the community
- Electronic and controlled from a centralized location
- Messages can be changed instantly
- Increase the volume of messages being displayed
- Significantly reduce the impact on staff resources (from current mobile signs)
- Potential to provide support to our non-profit groups and community organizations looking for channels of communication

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	140,000					140,000
Strategic Initiatives Reserve	140,000					140,000
Total Funding	140,000					140,000
Annual Operating Costs	500	1,000	1,000	1,000	1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO
Section	Office of the CAO
Project Name	Website Redesign
Submitted By	Christie McLardie, Communications Manager
Start Year	2017
Project Number	CAO004

PROJECT DESCRIPTION / JUSTIFICATION

The Town's current website was launched in January 2012. Best practices suggest a corporate website should be redesigned every 3 to 5 years to keep pace with improvements to web browsers, content management systems and updates to web technologies and programming languages.

The redesign will employ practices to increase website search engine optimization, resulting in improved search results ranking in search engines like Google and Bing.

Web 2.0 technologies such as blogs, wikis and online chats will also be explored to provide additional online engagement opportunities for users while enhancing the interactive nature of the website.

The redesign also provides an opportunity for the Town to continue its efforts to improve online user experience by implementing additional web accessibility features that comply with current and future web accessibility standards.

Additionally, the redesign would allow for a seamless browsing experience whether being viewed on a desktop computer, smart phone or tablet – an approach known as 'responsive design'. Ajax would be the first municipality in the Durham Region to take a responsive design approach in the development of its corporate website(s).

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			120,000			120,000
Vehicle/Equipment Replacement			120,000			120,000
Total Funding			120,000			120,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Office of the CAO
Section	Office of the CAO
Project Name	Reporting Smartphone APP
Submitted By	Christie McLardie, Communications Manager
Start Year	2015
Project Number	CAO006

PROJECT DESCRIPTION / JUSTIFICATION

This project entails the development of a smartphone application to be used by Town residents to report graffiti, litter, pot-holes, street light issues, overgrown trees, etc. These reports would be submitted directly to the Town. This provides residents an intuitive and convenient way to report problems they see in Ajax (smartphone users make up 40 percent of all mobile phone users).

The application works by snapping a photo with your smartphone (iPhone, Blackberry, or Android) of the problem, inputting a short description, and then mapping its location using the smartphone's built-in GPS mapping ability. This provides the Town a quick and efficient process to identify, assess, and rectify issues within the Town. Not only is this an easy and convenient solution for residents to report issues, it helps the Town, expand and create new and innovative ways to serve our residents and enhance our customer service.

There are a number of municipalities that have adopted this type of application ranging from larger metropolitan areas such as Toronto to smaller ones such as Kamloops, BC. These city apps are well received and have positive reviews and ratings from users and are considered useful and convenient tools. Ajax would be the first municipality in the Durham Region to provide a mobile application aimed at providing residents an efficient tool to report issues and concerns.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	18,000					18,000
Strategic Initiatives Reserve	18,000					18,000
Total Funding	18,000					18,000
Annual Operating Costs	500	1,000	1,000	1,000	1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Non-Departmental
Section	Non-Departmental
Project Name	Arbor Park Improvements
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2019
Project Number	NON001

PROJECT DESCRIPTION / JUSTIFICATION

The Town Hall complex incorporates Arbor Park within the north east quadrant of the subject lands. During the renovation of the Memorial Outdoor Pool, staff completed a conceptual design to improve the overall park experience for park users. The park supports a variety of functions during the summer months, primarily the day camps that attend the programs at the Outdoor Pool.

The conceptual design approved by Council in 2010, incorporates the following improvements:

- Installation of a picnic shelter;
- New naturalized landscaping focusing on native species;
- Installation of new pathway lighting;
- Increased signage and tree canopy.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					50,000	50,000
Development Reserve					50,000	50,000
Total Funding					50,000	50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Non-Departmental
Section	Non-Departmental
Project Name	Town Hall Block Repairs
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2016
Project Number	NON003

PROJECT DESCRIPTION / JUSTIFICATION

Currently at the Ajax Municipal Building, there are areas of the exterior block wall (built in 1968) that allow water to penetrate inside the facility when it rains causing damage to interior spaces. Staff recommend that this block be repaired/replaced in areas where necessary. The block is no longer available therefore there may be a requirement to use a white aluminum siding to match the facility at the north tower area.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		50,000				50,000
Building Maintenance Reserve		50,000				50,000
Total Funding		50,000				50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Non-Departmental
Section	Non-Departmental
Project Name	Town Hall Maintenance
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2018
Project Number	NON004

PROJECT DESCRIPTION / JUSTIFICATION

Carpet Tile Replacement

The existing carpet tiles throughout the Municipal Building offices and Council Chamber area have reached the end of its useful life. This carpet has been maintained in good condition, however it is worn and is in need of replacement. Estimated replacement cost is valued at \$170,000

Interior Painting of Facility

The existing painting throughout this facility is marked up and looks very worn in some areas. Painting needs to be completed throughout the facility. Estimated painting cost is valued at \$50,000.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				220,000		220,000
Building Maintenance Reserve				220,000		220,000
Total Funding				220,000		220,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Non-Departmental
Section	Non-Departmental
Project Name	Town Hall Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	NON005

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the Town Hall parking lot was deemed a priority for 2019. This project will also include updated line painting.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					200,000	200,000
Building Maintenance Reserve					200,000	200,000
Total Funding					200,000	200,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Finance
Section	Finance Administration
Project Name	J.D. Edwards Upgrade
Submitted By	Sheila Strain, Manager of Budgets & Accounting Services
Start Year	2018
Project Number	FIN001

PROJECT DESCRIPTION / JUSTIFICATION

This project provides for the upgrade of the J.D. Edwards suite of software products from the current release of 9.1. The upgrade of J.D. Edwards from version 8.12 to version 9.1 was completed in 2012.

J.D. Edwards was originally implemented in 2000 as a financial management suite providing functionality for Accounts Payable, Accounts Receivable, General Ledger, and Payroll. Since then, J.D. Edwards has been deployed across the corporation to integrate with other departmental applications such as Class and FMW Budgeting Software, and leveraged to include assistance with financial reporting and asset reporting.

It is expected the next major upgrade will be required in 2018 and will include the procurement module which was implemented subsequent to the last upgrade.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				150,000		150,000
Vehicle/Equipment Replacement				150,000		150,000
Total Funding				150,000		150,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Finance
Section	Finance Administration
Project Name	Development Chg Study
Submitted By	Sheila Strain, Manager of Budgets & Accounting Services
Start Year	2017
Project Number	FIN002

PROJECT DESCRIPTION / JUSTIFICATION	
<p>In accordance with Provincial Legislation, a Development Charge Background Study and Development Charge By-law must be completed, at minimum, every 5 years.</p> <p>The current DC By-law became effective on September 9, 2013 with a revised By-Law required to be in place by September 9, 2018. The next scheduled Background Study will begin in 2017 to support the 2018 By-Law.</p> <p>The Background Study is a lengthy process that involves input from various studies and continuous communication with the development community. The completion of the Development Charge Background Study and By-law ensures capital projects required by growth are funded by new development to the fullest extent possible. The study and By-law support the guiding principle of managing growth and corporate goal to support infrastructure development.</p> <p>Major milestones of this project include:</p> <ul style="list-style-type: none"> Engaging consulting services for the updating of the DC Background Study Review and update of growth forecast Meetings with Development Industry Completion of Background Study Public Meeting of Council Council consideration of By-law New DC By-law becomes effective <p>The completion of the study and By-law requires updates and revisions to various studies and master plans including the Transportation Master Plan to support the final document. It is expected that the Development Charge Background Study will be initiated by mid 2017.</p> <p>2013 DC Background Study Reference B-3</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures			100,000			100,000
Development Reserve			5,000			5,000
Development Charges - 2013			95,000			95,000
Total Funding			100,000			100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Finance
Section	Finance Administration
Project Name	Municipal Tax Software Upgrade
Submitted By	Carol James, Manager of Taxation
Start Year	2016
Project Number	FIN003

PROJECT DESCRIPTION / JUSTIFICATION

The existing tax billing and collection software has been in use for over 17 years. The previous system required replacement due to the wide sweeping changes to assessment and property taxation (i.e. Current Value Assessment, Capping and Phase-Ins) mandated by the Province back in 1988. At that time due to time limitations, a number of Durham Region municipalities partnered to acquire a common software solution. The partnership approach provided initial cost savings, as well as communal support and leverage with the vendor on an on-going basis.

There have only been minor upgrades/revisions to the current system since the original implementation. The majority of the modifications have been required due to legislative changes, with little to no enhancements to improve functionality and efficiencies.

The existing system is clearly at the end of its useful life and is in need of replacement. If possible, a partnership approach will be used to reduce both the initial implementation and on-going operating costs.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		150,000				150,000
Vehicle/Equipment Replacement		150,000				150,000
Total Funding		150,000				150,000
Annual Operating Costs			21,500	21,500	21,500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	HR Services
Section	HR Services
Project Name	Incident Reporting Software
Submitted By	Sharon Dunn, General Manager, HR Services
Start Year	2015
Project Number	HRS001

PROJECT DESCRIPTION / JUSTIFICATION

The recent Fire and Emergency Services arbitration award (i.e. 24 hour shifts) and changes to the Workplace Safety Insurance Act (i.e. presumptive legislation) were the catalyst for a much needed review of the Town's current incident reporting mechanisms and processes. Several opportunities to meet current and future demands were identified.

The Town does not currently have a consolidated reporting software module that quantifies, tracks and captures crucial work related injury and occupational illness data in a single location. Current data collection techniques require an individual to reference and search for information in multiple formats including archival records, electronic databases (e.g. spreadsheets) and active/physical files. As Fire and Emergency Services proceeds forward with the 24 hour shift trial and the Town prepares to meet the challenges of future legislation changes, it is evident that a more defined and detailed incident database is required to ensure information is comprehensive and easily accessible.

A comprehensive incident reporting database would include aspects of work flow, escalation criteria, corrective action tracking, notifications and real-time trending. These aspects integrate as a means to clarify expectations, identify acceptable levels of risk tolerance and reinforce accountability for hazard/risk mitigation.

A further benefit to incident reporting software is that the Town would be able to seamlessly integrate other health and safety related reporting/tracking mechanisms such as vehicle/equipment damage and environmental spills. Incidents have the potential to involve a combination of employees, vehicles/equipment and hazardous products. These incident types can all be interrelated with direct impacts on regulatory reporting requirements such as the Ministry of Labour Notice of Critical Injury.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	35,000					35,000
Strategic Initiatives Reserve	35,000					35,000
Total Funding	35,000					35,000
Annual Operating Costs		3,000	3,000	3,000	3,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	Legislative Services
Project Name	Agenda and Meeting Management Software
Submitted By	Nicole Wellsbury, Manager of Legislative Services/Deputy Clerk
Start Year	2016
Project Number	LIS001

PROJECT DESCRIPTION / JUSTIFICATION

Agenda creation and management has become an increasingly difficult manual process. With the introduction of the Sustainability Plan and related shift to paperless agendas, staff have developed many lengthy and complex manual processes and “workarounds” to facilitate electronic agendas and minutes using available programs, such as Microsoft Word and Adobe Acrobat.

The shift to electronic agendas has brought to light the need for more formal structures around the meeting management process, and the opportunity to automate many time-consuming processes that are currently being done manually in the absence of a more sophisticated software program.

An agenda and meeting management software program is expected to automate or streamline many functions of the Council and Committee meeting management process, including: meeting scheduling, report submissions, report approvals, distributions, follow-up, agenda creation and compilation, minute creation, and posting of materials to the town website.

The system would also provide the additional security required to properly protect in-camera materials.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		50,000				50,000
Strategic Initiatives Reserve		50,000				50,000
Total Funding		50,000				50,000
Annual Operating Costs			12,000	12,000	12,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	Legislative Services
Project Name	Laserfiche Upgrade
Submitted By	Nicole Wellsbury, Manager of Legislative Services/Deputy Clerk
Start Year	2017
Project Number	LIS002

PROJECT DESCRIPTION / JUSTIFICATION

Implemented in 2013, Laserfiche is the Town's record management system, providing a single repository containing multiple classifications and retention schedules for all of the Town's electronic and paper documents.

Upgrades on a 4 year cycle are typical with these types of enterprise level software applications.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			27,000			27,000
Vehicle/Equipment Replacement			27,000			27,000
Total Funding			27,000			27,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	By-law Services
Project Name	BLS - Repl. Equip. - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2017
Project Number	BLS001

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the years 2016 – 2019 in the By-Law Section.

Schedule:

2017	
Hybrid Sedan (Unit# 10006)	\$ 27,500

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			27,500			27,500
Vehicle/Equipment Replacement			27,500			27,500
Total Funding			27,500			27,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	By-law Services
Project Name	BLS - Repl. Equip. Unit #14001 / 14002
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	BLS002

PROJECT DESCRIPTION / JUSTIFICATION

The existing Animal Services vans were acquired in 2006, and are required to support the animal control function for the Town's Municipal By-law Officers.

These vehicles are required on a daily basis and accommodate a wide range of animals, who are crated in the back of the vans. These units have been assessed, and based on the increasing maintenance requirements, mileage and the vehicles' history of repairs and downtime, it is recommended that these vehicles be replaced, given that they are at the end of their useful lives.

The replacement vehicles will be more fuel efficient, reliable models outfitted, as required by Animal Services.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	90,000					90,000
Vehicle/Equipment Replacement	90,000					90,000
Total Funding	90,000					90,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	By-law Services
Project Name	BLS - Add'l Equip. - Hybrid Sedan
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	BLS003

PROJECT DESCRIPTION / JUSTIFICATION

To acquire an additional hybrid sedan striped and upfitted appropriately for use by By-law Services in Legislative and Information Services.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	27,500					27,500
Development Reserve	27,500					27,500
Total Funding	27,500					27,500
Annual Operating Costs	1,000	2,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Amanda Upgrade - 2019
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2019
Project Number	ITS001

PROJECT DESCRIPTION / JUSTIFICATION

The Amanda tracking system is used by several departments to record, track and administer property attributes. These attributes include building permits, planning processes, bylaw complaints and fire inspections.

With the upgrade to Amanda version 6 in 2014-2015, it is anticipated the next major release of this software will be in 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					40,000	40,000
Vehicle/Equipment Replacement					40,000	40,000
Total Funding					40,000	40,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Workstation Replacement - 2016 - 2019
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2016
Project Number	ITS002

PROJECT DESCRIPTION / JUSTIFICATION

The Town currently has an inventory of approximately 300 full use personal computers. These personal computers range from Intel Pentium M dual core with 1 GB of memory to Pentium i5 with 4 GB of memory. Corporate applications as well as desktop applications such as MS Office Suite continue to place increased demands on the processing capabilities of personal computers.

In order to keep pace with technology, as well as minimize the total cost of ownership (TCO), industry standards and best practices identify a 4 to 5 year replacement cycle for personal computers. Although a 5 year replacement cycle extends the machine life span to 2 years past its manufacturer's warranty, IT services has experienced minimal hardware failures with its current personal computer vendor.

Approximately 50 personal computers that are reaching the end of their life cycles will be replaced each year.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		45,000	45,000	45,000	45,000	180,000
Vehicle/Equipment Replacement		45,000	45,000	45,000	45,000	180,000
Total Funding		45,000	45,000	45,000	45,000	180,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Workstation Replacement - 2015
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS004

PROJECT DESCRIPTION / JUSTIFICATION

The Town currently has an inventory of approximately 300 full use personal computers. These personal computers range from Intel Pentium M dual core with 1 GB of memory to Pentium i5 with 4 GB of memory. Corporate applications as well as desktop applications such as MS Office Suite continue to place increased demands on the processing capabilities of personal computers.

In order to keep pace with technology, as well as minimize the total cost of ownership (TCO), industry standards and best practices identify a 4 to 5 year replacement cycle for personal computers. Although a 5 year replacement cycle extends the machine life span to 2 years past its manufacturer's warranty, IT services has experienced minimal hardware failures with its current personal computer vendor.

Approximately 50 personal computers that are reaching the end of their life cycles will be replaced each year.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	45,000					45,000
Vehicle/Equipment Replacement	45,000					45,000
Total Funding	45,000					45,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Hardware Upgrades/Replacement 2015
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS005

PROJECT DESCRIPTION / JUSTIFICATION

This capital project provides for the replacement and upgrade of existing technology hardware including, but not exclusive to servers, printers, monitors, laptops, digital cameras and blackberry devices.

Most IT hardware is replaced on a specific cycle. These cycles are based on industry best practices and designed to mitigate downtime, maintenance costs and productivity loss. These life cycles typically range from five to seven years, depending on the specific equipment and usage history.

Equipment may be replaced prior to the scheduled timing if maintenance and support requirements have become cost prohibitive. Servers, laptops and printers are typically replaced on a five year cycle, meaning that 20% of the existing inventory of each of these items is replaced each year. Other hardware, such as handheld devices, monitors and telephone equipment are generally subject to "as required" replacement. This is often dictated by either the failure of the equipment or the timing of technology upgrades.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	67,000					67,000
Vehicle/Equipment Replacement	67,000					67,000
Total Funding	67,000					67,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Corporate Backup Systems Upgrade
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS006

PROJECT DESCRIPTION / JUSTIFICATION

IT Services backs up all corporate data on a daily, weekly, monthly and yearly basis. This data includes documents, images, video and corporate databases. Currently all data is backed up using digital linear tapes. As more and more data is stored on corporate servers these back up jobs take longer to complete. Some back up jobs are still running as late as 7:30 am. At this time, staff are beginning to access these servers which jeopardizes the integrity of the back up and therefore also any restores that may be required.

Upgrading to a high speed disk based backup system will decrease the time it takes for back ups to complete as well as the time it takes to perform restores.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	85,000					85,000
Vehicle/Equipment Replacement	85,000					85,000
Total Funding	85,000					85,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Document Management System Upgrade
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2017
Project Number	ITS007

PROJECT DESCRIPTION / JUSTIFICATION

The Document Management System (DMS) was implemented in 2003 as a tool to effectively manage all of the Town's Quality System documentation made up of Operating Procedures, Work Instructions and Forms.

The DMS is the core source of data providing stringent version control for staff.

The system flags staff for annual review of quality documentation and escalates automatically to supervisors when reviews are overdue. The system is also utilized to house By-laws, Corporate Policies and other materials used by staff on a regular basis including templates, logos, report formats, manuals and scanned Engineering drawings.

The last upgrade was completed in 2014.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			27,000			27,000
Vehicle/Equipment Replacement			27,000			27,000
Total Funding			27,000			27,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Server Virtualization and Storage Expansion
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2016
Project Number	ITS008

PROJECT DESCRIPTION / JUSTIFICATION

Expanding on the 2013 Disaster Recovery project, this virtualization will allow the Town to reduce the number of physical servers from 17 to approximately 5. This reduction in the number of servers will result in long term savings as fewer servers will require replacement or maintenance agreements.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		65,000				65,000
Strategic Initiatives Reserve		65,000				65,000
Total Funding		65,000				65,000
Annual Operating Costs			(10,000)	(20,000)	(20,000)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Desktop Virtualization Expansion
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS009

PROJECT DESCRIPTION / JUSTIFICATION	
<p>Part of the Town's developing mobile strategy, desktop virtualization software allows staff to access corporate applications and information outside of the corporate network. This software will allow staff to have access to corporate applications from the field, at their homes or elsewhere.</p> <p>Virtualization software also assists internal staff by optimizing applications that do not run effectively due to bandwidth constraints. A recent pilot for front counter recreation staff, decreased the time it took to accept and process a payment by nearly 80%.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	25,000					25,000
Strategic Initiatives Reserve	25,000					25,000
Total Funding	25,000					25,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Hardware Upgrades/Replacement- 2016- 2019
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2016
Project Number	ITS010

PROJECT DESCRIPTION / JUSTIFICATION

This capital project provides for the replacement and upgrade of existing technology hardware including, but not exclusive to servers, printers, monitors, laptops, digital cameras and blackberry devices.

Most IT hardware is replaced on a specific cycle. These cycles are based on industry best practices and designed to mitigate downtime, maintenance costs and productivity loss. These life cycles typically range from five to seven years, depending on the specific equipment and usage history.

Equipment may be replaced prior to the scheduled timing if maintenance and support requirements have become cost prohibitive. Servers, laptops and printers are typically replaced on a five year cycle, meaning that 20% of the existing inventory of each of these items is replaced each year. Other hardware, such as handheld devices, monitors and telephone equipment are generally subject to "as required" replacement. This is often dictated by either the failure of the equipment or the timing of technology upgrades.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		71,000	70,000	68,000	70,000	279,000
Vehicle/Equipment Replacement		71,000	70,000	68,000	70,000	279,000
Total Funding		71,000	70,000	68,000	70,000	279,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Wireless Facility Expansion
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2016
Project Number	ITS011

PROJECT DESCRIPTION / JUSTIFICATION	
<p>IT Services currently provides wireless internet access in most Town facilities. This project will expand the internet access for the public at the ACC & MCC recreation facilities where signal strength is very limited.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures		25,000				25,000
Strategic Initiatives Reserve		25,000				25,000
Total Funding		25,000				25,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	E-Mail System Migration
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS013

PROJECT DESCRIPTION / JUSTIFICATION

This project will see the migration from Novell's Groupwise email system to Microsoft's Exchange email system.

The Town has used Groupwise as its email delivery system for over 12 years. Groupwise is an enterprise class email system but has continued to lose market share in the corporate messaging field. This makes it challenging to integrate with external agencies as well as internal software applications. This will become very evident as the Town moves forward with its records and information management strategy.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	110,000					110,000
Vehicle/Equipment Replacement	110,000					110,000
Total Funding	110,000					110,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Online Services Phase 1
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2016
Project Number	ITS015

PROJECT DESCRIPTION / JUSTIFICATION

A recent online services review identified a number of services as potential candidates to be enabled online. These services were divided into two phases. The first phase includes investigation of the following services:

Animal Licencing
Snow Removal Registration
Portable Sign Application

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		15,000				15,000
Strategic Initiatives Reserve		15,000				15,000
Total Funding		15,000				15,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Online Services Phase 2
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2017
Project Number	ITS016

PROJECT DESCRIPTION / JUSTIFICATION	
<p>A recent online services review identified a number of services as potential candidates to be enabled online. These services were divided into two phases. The second phase includes investigation of the following services:</p> <p>Road Occupancy Permits Parking Ticket Review Marriage Licence Application</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures			25,000			25,000
Strategic Initiatives Reserve			25,000			25,000
Total Funding			25,000			25,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Collaboration Sharing System
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2017
Project Number	ITS017

PROJECT DESCRIPTION / JUSTIFICATION

During an IT review in 2014, staff have expressed a need to share not only documents but pictures, video and even comments, suggestions and ideas. Network drives do not effectively offer this functionality plus there is significant administrative requirements involved.

With a Sharepoint platform, staff can setup their own collaborative sites which are tightly integrated with MS Office and MS Outlook as well as integrations to other programs such as Laserfiche. Out of the box, Sharepoint is designed for non-technical users. Staff can setup their own sites, determine what content should exist on the site and invite only the staff they require to the site.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			45,000			45,000
Strategic Initiatives Reserve			45,000			45,000
Total Funding			45,000			45,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Unified Communications Implementation
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2016
Project Number	ITS018

PROJECT DESCRIPTION / JUSTIFICATION

Unified communications (UC) is the integration of real-time communication services such as instant messaging (chat), presence information, telephony (including IP telephony), video conferencing, desktop sharing, data sharing (including web connected electronic interactive whiteboards), call control and speech recognition with non-real-time communication services such as voicemail, e-mail, SMS and fax.

Typically designed for call centres, UC has benefits for other staff particularly in terms of meeting management including:

- Ability to view the presence of staff based on their office status
- Ability to instant message or chat with staff
- Ability to set your status and determine where your calls are forwarded to
- Ability to share your screen with other staff
- Ability to setup and schedule an internal audio or screen share conference
- Ability to create video conferences

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		45,000				45,000
Strategic Initiatives Reserve		45,000				45,000
Total Funding		45,000				45,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Push to Talk Phone Replacement
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS019

PROJECT DESCRIPTION / JUSTIFICATION	
<p>Starting in 2015, Telus will start decommissioning the physical Push to Talk (PTT) network. The Town currently has 150 push to talk phones that will need to be replaced. Fortunately the Town is off contract with most of its' devices (approximately 10 devices are on contract), making it an ideal time for the Town to review its' telecommunication needs and enter into a new term agreement.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	40,000					40,000
Vehicle/Equipment Replacement	40,000					40,000
Total Funding	40,000					40,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	AutoCad Concurrent Licencing
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS021

PROJECT DESCRIPTION / JUSTIFICATION

AutoCad is software used to review, mark up and create large format drawings such as site plans and engineering drawings. Approximately 6 staff require AutoCad from time to time but not frequently enough to warrant their own copy of the software.

This project will procure 2 concurrent licences of AutoCad that all 6 can access provided no more than 2 staff are accessing AutoCad at the same time.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	17,000					17,000
Strategic Initiatives Reserve	17,000					17,000
Total Funding	17,000					17,000
Annual Operating Costs		1,000	1,000	1,000	1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	GIS Application Development Upgrade
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS022

PROJECT DESCRIPTION / JUSTIFICATION

The current corporate map application development program was last upgraded in 2012. The current vendor's product has not had significant functional enhancements in several years and is limited in its' development tool and mobile application development tools.

IT services will investigate enhanced products that offer significantly more development tools, integrate more efficiently with our ESRI line of GIS products and other corporate applications and also offer features that can be utilized for mobile applications.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	36,000					36,000
Vehicle/Equipment Replacement	36,000					36,000
Total Funding	36,000					36,000
Annual Operating Costs		<i>(14,100)</i>	<i>(14,100)</i>	<i>(14,100)</i>	<i>(14,100)</i>	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Legislative & Information Services
Section	IT Services
Project Name	Unified Communications Pilot
Submitted By	Paul Edwards, Manager of Information Technology Services
Start Year	2015
Project Number	ITS023

PROJECT DESCRIPTION / JUSTIFICATION

Unified communications (UC) is the integration of real-time communication services such as instant messaging (chat), presence information, telephony (including IP telephony), video conferencing, desktop sharing, data sharing (including web connected electronic interactive whiteboards), call control and speech recognition with non-real-time communication services such as voicemail, e-mail, SMS and fax.

Typically designed for call centres, UC has benefits for other staff particularly in terms of meeting management including:

- Ability to view the presence of staff based on their office status
- Ability to instant message or chat with staff
- Ability to set your status and determine where your calls are forwarded to
- Ability to share your screen with other staff
- Ability to setup and schedule an internal audio or screen share conference
- Ability to create video conferences

IT Services will pilot a small group using UC, with an expanded implementation in 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	12,000					12,000
Strategic Initiatives Reserve	12,000					12,000
Total Funding	12,000					12,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Radio System Repl
Submitted By	David Sheen, Fire Chief
Start Year	2013
Project Number	0944211

PROJECT DESCRIPTION / JUSTIFICATION

This project is for the replacement of existing Industry Canada compliant fire services shared radio communications system including all user gear and related dispatch equipment, i.e. telephone systems, CAD systems and ergonomically correct furniture. This project began in 2013 and will be done over 3 phases. The total project budget is \$2,073,000 of which \$1,573,000 was approved in 2013 and 2014. Completion is expected in 2015.

Radio communications is one of the most critical tools used by the fire services to ensure safe, efficient and effective fire operations at an emergency scene. The current fire service private public safety grade system is coming to the end of its operating life. Through the provider it has been determined that the system will function effectively until 2014 and then it will be deemed obsolete.

Senior Officers representing Fire and Police Services engaged the Chief Administrative Officers throughout the Region with the idea of procuring one radio system that meets the needs of all first responders. It was apparent and agreed to by all that the idea of one radio system that meets the needs of the various stakeholders would greatly enhance interoperability and safety in a cost effective way.

In 2013, Regional Council awarded the tender for the purchase of NextGen Radio System to Harris Communications. This award included the purchase of all equipment related to the system's infrastructure. In 2014, telephone upgrades, additional user gear and dispatch equipment, voice loggers, CAD, dispatch furniture etc. related to the new infrastructure were purchased.

The 2015 costs relate to the final phase of system software upgrades, replacement of the back-up phone system, completion of dispatch user gear, furniture and flooring replacements, and decommissioning and disposal of the old radio network communication towers.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	350,000					350,000
Vehicle/Equipment Replacement	350,000					350,000
Total Funding	350,000					350,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Stn #2 Sewage Pumping System Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2019
Project Number	FES001

PROJECT DESCRIPTION / JUSTIFICATION	
<p>The existing sewage pumping station at Fire Station #2 manages the sewage waste from the facility and pumps it out to the street because the basement of the facility was built below grade (sewer system on Centennial Road). This system is currently 38 years old and has reached the end of its life cycle. In 2019, this system will need to be replaced with a new energy efficient system.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures					80,000	80,000
Building Maintenance Reserve					80,000	80,000
Total Funding					80,000	80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	FES - Repl. Equip. - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2016
Project Number	FES002

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the years 2016 – 2019 in the Fire and Emergency Services Section.

2016	
Heavy Rescue (Unit# R3)	\$ 800,000
Hybrid Sedan (Unit# 10010)	27,500
Hybrid Sedan (Unit# 10011)	27,500
Total	\$ 855,000
2017	
Hybrid sedan (Unit# 10012)	\$ 27,500
Pumper Rescue (Unit #384-0) (30%)	225,000
Pumper Rescue (Unit #386-0) (30%)	225,000
Total	\$ 477,500
2018	
Pumper Rescue (Unit #384-0) (70%)	\$ 525,000
Pumper Rescue (Unit #386-0) (70%)	525,000
Total	\$ 1,050,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		855,000	477,500	1,050,000		2,382,500
Vehicle/Equipment Replacement		855,000	477,500	1,050,000		2,382,500
Total Funding		855,000	477,500	1,050,000		2,382,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Stn #2 Lighting Retrofit
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2018
Project Number	FES003

PROJECT DESCRIPTION / JUSTIFICATION

The existing lighting throughout Fire Station #2 is made up of low efficiency incandescent and fluorescent lighting fixtures. Many of these original fixtures are now 38 years old and have reached the end of there useful life cycle. Staff are recommending replacing the existing lights with new technology that is more energy efficient, consuming less energy and reducing GHG emissions.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				200,000		200,000
Federal Gas Tax Reserve Fund				200,000		200,000
Total Funding				200,000		200,000
Annual Operating Costs				(1,300)	(2,500)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Stn #1 Front Entrance Improvements
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	FES004

PROJECT DESCRIPTION / JUSTIFICATION

Fire Station #1 is situated at the North west corner of Westney Road and Kingston Road. This facility was constructed in 1987 and is in need of exterior improvements.

This project will include the following works:

- Retaining wall and accessible ramp complete with switchbacks to meet accessibility requirements
- Planting beds including perennials, shrubs and mulch beds
- Reconstruction of interlock pathways
- Relocation of flagpoles

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	90,000					90,000
Building Maintenance Reserve	90,000					90,000
Total Funding	90,000					90,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Stn #2 Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	FES005

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the Monarch Fire Hall parking lot was deemed a priority for 2019. This project will also include updated line painting.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					80,000	80,000
Building Maintenance Reserve					80,000	80,000
Total Funding					80,000	80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Stn #1 & 2 Vehicle Bay Repairs
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FES006

PROJECT DESCRIPTION / JUSTIFICATION

The existing apparatus bays at Fire Station #1 & #2 house the fire trucks and equipment that serve the community. Fire Station #1 was built in 1987 and Station #2 was built in 1976. The trucks that are housed in these bays are heavy duty vehicles that use diesel fuel. The exhaust from the vehicles is controlled by a Nederman exhaust system. This system is installed at these stations to exhaust fumes to the exterior and does not engage until the hose is hooked up to the truck. Staff recommend upgrading the existing system to a drive through system which is the same system that was installed at Fire Headquarters. The estimated cost for this work including any structural reinforcements is \$120,000.

In addition to the exhaust system upgrade the flooring and paint in the apparatus bay area is very old and worn. The existing concrete has spalled in many areas and the floor needs to be repaired and completed with an epoxy paint treatment. The exhaust has discolored the paint throughout the areas and is in need of new paint. The estimated cost for the epoxy flooring and painting is \$80,000.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	200,000					200,000
Building Maintenance Reserve	200,000					200,000
Total Funding	200,000					200,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire HQ Replacement of Common Room Chairs
Submitted By	David Sheen, Fire Chief
Start Year	2015
Project Number	FES007

PROJECT DESCRIPTION / JUSTIFICATION

The existing chairs in the common area at Fire Headquarters are worn and have reached the end of their life cycle. This project is for the replacement of all chairs in the common area.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	12,000					12,000
Building Maintenance Reserve	12,000					12,000
Total Funding	12,000					12,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Stn #2 Locker Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2017
Project Number	FES008

PROJECT DESCRIPTION / JUSTIFICATION	
<p>The existing lockers at Fire Station #2 have reached the end of their useful life cycle and are in need of replacement. Staff are recommending a replacement of the existing locker system.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures			10,000			10,000
Building Maintenance Reserve			10,000			10,000
Total Funding			10,000			10,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	FES - Add'l Equip - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2016
Project Number	FES009

PROJECT DESCRIPTION / JUSTIFICATION

Scope: To identify all vehicles assigned to this business section that are required for acquisition due to growth in the years 2016-2019.

2016	
Hybrid Sedan	\$ 27,500

Reference: 2013 DC Background Study Reference Pg. B-8 Item 2

Rationale: The hybrid sedan and estimated acquisition costs is the identified need of the Ajax Fire and Emergency Services Department based on the projected staffing forecast of the Town of Ajax for the year 2016 - 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		27,500				27,500
Development Reserve		27,500				27,500
Total Funding		27,500				27,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	FES - Repl. Equip. Unit #A1
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	FES010

PROJECT DESCRIPTION / JUSTIFICATION

The existing aerial has been in service since 1999 and has a service life span of 15 years with on-going maintenance and certification requirements. Staff are recommending the replacement of this vehicle apparatus, with the acquisition process beginning in 2015. Based on the required lead time, the expected delivery date would be in 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	390,000	910,000				1,300,000
Vehicle/Equipment Replacement	390,000	910,000				1,300,000
Total Funding	390,000	910,000				1,300,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	FES - Repl. Equip. Unit #14003
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	FES011

PROJECT DESCRIPTION / JUSTIFICATION

This van is expected to be replaced with a crew cab pick-up, to meet the needs of the training division within Fire and Emergency Services. A pick-up is preferable based on the hoses, bunker gear etc. that needs to be transported, along with 4-5 staff who are involved with the training at anytime.

This vehicle will feature lights and sirens and will be equipped with a mobile radio system, giving it the ability to respond to fire related calls, as needed.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	55,000					55,000
Vehicle/Equipment Replacement	55,000					55,000
Total Funding	55,000					55,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Repl Thermal Imaging Cameras
Submitted By	David Sheen, Fire Chief
Start Year	2017
Project Number	FES012

PROJECT DESCRIPTION / JUSTIFICATION

This project is for the replacement of the existing six (6) thermal imaging cameras.

For many years thermal imaging cameras have been used to locate fire sources in homes. These cameras are also used for search and rescue, overhaul and to locate hidden fires in the walls of homes.

Thermal imaging cameras have resulted in many fire loss dollars saved by the home owners.

These units are also used during live fire training exercise so that firefighters become more proficient in their application.

The existing thermal imaging cameras were purchased in 2011. Their service life expectancy is six years. It is anticipated that the repair costs will become more frequent as the cameras age. The cost of the repairs are so high that replacement is the fiscally sound decision.

Technology changes throughout the years with significant improvements to the clarity and functionality for firefighters conducting fire suppression activities.

The current inventory of thermal imaging cameras will be replaced at one time to ensure that the same model, type and functionality are in use. This will reduce the amount of training required to deploy the units and ensure consistency on the emergency scene.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			70,000			70,000
Vehicle/Equipment Replacement			70,000			70,000
Total Funding			70,000			70,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Replacement Air Monitors
Submitted By	David Sheen, Fire Chief
Start Year	2016
Project Number	FES014

PROJECT DESCRIPTION / JUSTIFICATION

This project is for the replacement of existing air monitoring equipment.

The Fire service uses air monitors at all carbon monoxide calls and most fire or smoke related emergencies to assist with suppression techniques and determine when air quality allows for safe fire investigations. The frequency of all these calls continues to increase as the population increases.

As the existing air monitors age, they become less reliable and more prone to ongoing repair costs and out-of-service time. Our current air monitors have an in service life span of about six years. The average repair cost for each air monitor rises as the life span increases.

Given the continuing growth throughout the Town, and the continual increase of demand for specialized public service, it is imperative that aging and outdated air monitoring equipment is replaced as required in order to ensure the Fire and Emergency Service is able to respond to this growing demand for specialized service in an efficient and effective manner.

Technology advances and the need to ensure the air monitors are secured within our apparatus cabs also adds to increased costs. The proposed new units record calibration tests electronically providing a database for our records. Calibrations will be performed electronically by the in-station equipment. The metering of the calibration gases is more precise and operator error potential is reduced thereby reducing our long term operating costs.

Air monitoring equipment consists of air monitor multiple gas detectors, sensors for various gas detection, charger units, vehicle cradles, calibration and testing stations.

The current inventory of seven (7) units of air monitoring equipment will be replaced at one time to ensure that the same model, type and functionality are in use. This will reduce the amount of training required to deploy the units and ensure consistency on the emergency scene.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		27,000				27,000
Vehicle/Equipment Replacement		27,000				27,000
Total Funding		27,000				27,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Replacement CriSys Communications Hardware
Submitted By	David Sheen, Fire Chief
Start Year	2016
Project Number	FES015

PROJECT DESCRIPTION / JUSTIFICATION

This project is for the replacement of Crisys Communications hardware for the three (3) dispatch positions in 2016 and (1) in 2017 in accordance with the hardware replacement life cycle.

The Crisys Xpert Fire System is the computer aided dispatch and records management system in use within Ajax Fire and Emergency Services (AFES).

Our Communications Centre has four dispatch positions with hardware and software supplied by Crisys. Each of these positions needs to operate in conjunction with the other positions as well as be able to operate independently.

On a three year basis, the hardware of each of these dispatch positions requires update. This is to ensure new technology is compatible with the newest Crisys Xpert Fire Platform.

Crisys continues to support and service this equipment on a 7/24/365 day service contract.

The cost includes hardware, software, and installation of the technology.

The implementation of this equipment will be jointly managed by IT services, Crisys and the Fire and Emergency Services.

The cost is offset by a recovery from the City of Pickering as per the Dispatch agreement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		36,000	12,000			48,000
Vehicle/Equipment Replacement		18,000	6,000			24,000
Recoveries - Municipalities		18,000	6,000			24,000
Total Funding		36,000	12,000			48,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	AED Equipment Replacement
Submitted By	David Sheen, Fire Chief
Start Year	2015
Project Number	FES016

PROJECT DESCRIPTION / JUSTIFICATION

To replace the existing automated external defibrillators (AED).

One of the lifesaving techniques used by the responding fire crews is defibrillation. Defibrillation is the application of an electrical shock to the heart of a patient, suffering from disorders including heart attack, in order to restore normal heart rhythm.

Defibrillation is a major component of the Ajax Fire and Emergency Services "Emergency Medical Responder" program.

The normal life cycle of an AED is five years.

The existing AED's have been in service since 2007 and the service life of these units has been extended by the manufacturer to 2015. These units were provided to AFES as part of an international study, scheduled to be completed 4th quarter 2015, reviewing the effectiveness of CPR techniques with automatic external defibrillation. As a result of this study, we anticipate significant changes to the type and functionality of AEDs in 2015 which will enhance patient survivability.

Ajax Fire and Emergency Services has seven AEDs in service.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	40,000					40,000
Vehicle/Equipment Replacement	40,000					40,000
Total Funding	40,000					40,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Bunker Gear Replacement
Submitted By	David Sheen, Fire Chief
Start Year	2018
Project Number	FES017

PROJECT DESCRIPTION / JUSTIFICATION

This project is for the acquisition of firefighting bunker gear to support the long-term bunker gear management program.

Bunker gear, consisting of protective pants and jacket assemblies, is one of the main pieces of protective equipment that is provided to firefighters. This equipment provides protection from heat and smoke during fire scene operations along with providing protection against hot steam and vapours, absorption of hazardous products and protection from sharp objects.

In August 2007, NFPA 1851 was amended to require that all bunker gear, regardless of its visible condition, be removed from service after 10 years of service life. This amendment is a result of history and data showing that critical components of the protective elements in the bunker gear fail after 10 years. Many of these elements cannot be examined or tested without completely destroying the gear in the process.

In 2008, AFES implemented a bunker gear management program. Under the program each firefighter was provided with a new set of bunker gear in 2008, which became their primary gear. Their existing, in-service gear moved to reserve, thereby providing each firefighter with one complete primary set of gear along with one complete spare set of gear. This process was repeated in 2013 and will continue every five years, to ensure that all AFES bunker gear remains in good, safe and compliant condition and within the permitted service life. The bunker gear purchased in 2018 will become the primary set of gear, bunker gear purchased in 2013 will move to reserve status and all gear purchased before 2008 will be removed from service.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				175,000		175,000
Vehicle/Equipment Replacement				175,000		175,000
Total Funding				175,000		175,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Water & Ice Rescue Equipment
Submitted By	David Sheen, Fire Chief
Start Year	2015
Project Number	FES020

PROJECT DESCRIPTION / JUSTIFICATION

This project is for the purchase of new and replacement water and ice rescue equipment to be used in open water Fire staff training exercises. The project will also provide for the training of FES staff in the proper use of the new water and ice rescue equipment.

As the Town has grown, there has been an expansion in use of the Town's waterfront along Lake Ontario. There has also been an ongoing increase in the number of stormwater management facilities located throughout the Town. These assets create additional water hazards for the public, and require that FES staff are properly training & equipped to address water and ice rescues when emergencies arise.

Fire currently has some water rescue equipment which has reached its end of life. This project will replace existing equipment and provide additional resources to establish an appropriate Water Rescue program to meet the safety needs of the Town.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	20,000					20,000
Strategic Initiatives Reserve	20,000					20,000
Total Funding	20,000					20,000

TOWN OF AJAX
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DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Auto Extrication Rescue Equipment Replacement
Submitted By	David Sheen, Fire Chief
Start Year	2016
Project Number	FES021

PROJECT DESCRIPTION / JUSTIFICATION

To replace and/or upgrade existing hydraulic extrication and rescue tools.

The frequency of traffic accidents continues to increase as the population increases and the Town's roads become more congested.

Given the continuing growth throughout the Town, and the resultant continual increase of demand for extrication and rescue service, it is imperative that aging and outdated extrication and heavy rescue equipment be replaced as required in order to ensure Fire and Emergency Services is able to respond to this growing demand for specialized service in an efficient and effective manner.

As existing, in-service extrication equipment ages, it becomes less reliable and more prone to ongoing repair costs and out-of-service time. Also, as vehicle technology continues to evolve, such as the implementation of hybrid vehicle technology and next generation air-bag systems, new generation, specialized rescue tools are required in order to permit AFES personnel to safely perform extrications on these vehicles.

Extrication equipment includes tools such as heavy hydraulic cutters, spreaders and rams along with hydraulic power systems, hand tools and lifting air bags.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		55,000				55,000
Vehicle/Equipment Replacement		55,000				55,000
Total Funding		55,000				55,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	Fire Hose Replacement
Submitted By	David Sheen, Fire Chief
Start Year	2016
Project Number	FES022

PROJECT DESCRIPTION / JUSTIFICATION

Each year AFES pressure test all fire hose to ensure that it is safe and serviceable in accordance with fire service's best practices. Inevitably, some of the hose fails the annual test, cannot be repaired and has to be replaced.

Additionally, AFES has started field testing a new style fire hose which incorporates new indicator technology that may assist by reducing a firefighter's time to evacuate a structure.

About half of the department's hose was replaced in 2011 and the remaining fire hose is more than 10 years old. As this fire hose ages the frequency rate of failure increases driving up the repair costs and denying the department the use of the hose due to it being taken out of service for repair.

It is common for fire hose to be damaged during fire fighting operations, necessitating periodic replacement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		50,000				50,000
Vehicle/Equipment Replacement		50,000				50,000
Total Funding		50,000				50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Fire & Emergency Services
Section	Fire Administration
Project Name	SCBA Cylinders Replacement - 2016-2019
Submitted By	David Sheen, Fire Chief
Start Year	2016
Project Number	FES023

PROJECT DESCRIPTION / JUSTIFICATION

The replacement of expired Self Contained Breathing Apparatus (SCBA) Air Cylinders.

The maximum permitted life span of fibre reinforced SCBA air cylinders is fifteen (15) years.

Over the past few years, the overall number of SCBA cylinders has been reduced to the operation minimum in order to avoid replacement expenses as much as possible. Each year, a number of SCBA cylinders reach their maximum permitted life expectancy and must be replaced.

The following is a summary of the number of cylinders that expire by year from 2016 – 2019 inclusive.

2016 – 2 cylinders

2017 – 8 cylinders

2018 - 12 cylinders

2019 - 5 cylinders

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		3,600	14,400	21,600	9,000	48,600
Vehicle/Equipment Replacement		3,600	14,400	21,600	9,000	48,600
Total Funding		3,600	14,400	21,600	9,000	48,600

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Retaining Wall Replacement - Ravenscroft Road
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS004

PROJECT DESCRIPTION / JUSTIFICATION

The existing retaining wall in front of the neighbourhood plaza at 48 Ravenscroft Road (Chatfield Road frontage) is in very poor condition and has begun to lean excessively. The wall is approaching a point where it is hazardous and must be repaired. The scope of work for this project includes the removal and replacement of the existing wall, sidewalk, walkway, driveway, boulevard and trees.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	40,000					40,000
General Infrastructure Maintenance	40,000					40,000
Total Funding	40,000					40,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Chatfield Retaining Wall



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Pedestrian Bridge Repairs - Design Millers Creek
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	OPS005

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

Bridge 105 was constructed in 1988 and has not undergone any major maintenance since its installation. Periodic deck board replacements have occurred following routine staff inspections. The 2013 Municipal Structure Inventory and Inspection Study notes floor beams, stringers and cross-bracing are in poor condition with heavy corrosion, perforations and section loss. Stringers are not evenly distributed across the width of the bridge resulting in a recommendation to install additional stringers. Embankments are in poor to fair condition resulting in erosion and undermining of the south abutment. Recommendations for repair includes restoration of south embankment, replacement of deteriorated stringers, floor beams and bracing members, installation of additional stringers and painting of substructure to prevent continued corrosion.

2016	Consultant Design (Millers Creek Footbridge 105)	\$ 10,000
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EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		10,000				10,000
General Infrastructure Maintenance		10,000				10,000
Total Funding		10,000				10,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Pedestrian Bridge Repairs - 2016



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Walkway Lighting Replacement Design - 2018
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	OPS006

PROJECT DESCRIPTION / JUSTIFICATION

An audit of the Town's pathway lighting was completed through the 2009 Pathway Lighting Study and as a result of the study, the following information was gathered and recommended:

- The Town has an inventory of 628 pathway light standards.
- Expected life cycle of a park light is approximately 25 years.
- The replacement of approximately 17 to 20 poles & luminaires is recommended per year to maintain our current inventory.
- Staff are recommending that all future replacements are installed using LED technology resulting in lower operating costs.

The design of replacement pathway lighting will take place in 2018 in preparation for the inclusion of the replacement in the 2019 budget process.

Design

2018	Fishlock	2
	Clements Woodlot	3
	Large Crescent Easement	2
	Ajax Water Supply Plant Trails	7

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				10,000		10,000
General Infrastructure Maintenance				10,000		10,000
Total Funding				10,000		10,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Cedar Park Baseball Improvements
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS007

PROJECT DESCRIPTION / JUSTIFICATION	
<p>Cedar Baseball Park is home to the Ajax Spartans Minor Baseball League and various baseball user groups. The sportsfield is in need of an upgrade that will improve the quality of play and extend the playing season. In 2013 representatives from Ajax Minor Ball and staff reviewed the existing baseball diamonds at Cedar Park and identified opportunities for improvements that would include the following;</p> <ul style="list-style-type: none"> - Reconstruction and of the existing batting cages to accommodate younger players - Upgrade existing players benches and bleachers in various locations - Fencing repairs at various locations 	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	40,000					40,000
General Infrastructure Maintenance	40,000					40,000
Total Funding	40,000					40,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Municipal Bridge Inspections
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS008

PROJECT DESCRIPTION / JUSTIFICATION

In 1997, The Province of Ontario passed amendments to existing legislation in the Highway Traffic Act, the Bridge Act and the Public Transportation and Highway Improvements Act that required all bridges, culverts and retaining wall structures with a span greater than 3.0 metres to be inspected under the direction of a Professional Engineer at no greater than 2 year intervals.

The Town of Ajax Municipal Structure Inventory and Inspection Study provides a summary of structure condition ratings and contains a comprehensive list of both the long-term and short-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures. Data collection and structure ratings are completed in accordance with the Municipal Bridge Appraisal and Municipal Culvert Appraisals Manuals and the Ontario Structure Inspection Manual.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	13,500					13,500
Roads Maintenance Reserve	13,500					13,500
Total Funding	13,500					13,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Municipal Bridge Inspections - 2017 - 2019
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS011

PROJECT DESCRIPTION / JUSTIFICATION

In 1997, The Province of Ontario passed amendments to existing legislation in the Highway Traffic Act, the Bridge Act and the Public Transportation and Highway Improvements Act that required all bridges, culverts and retaining wall structures with a span greater than 3.0 metres to be inspected under the direction of a Professional Engineer at no greater than 2 year intervals.

The Town of Ajax Municipal Structure Inventory and Inspection Study provides a summary of structure condition ratings and contains a comprehensive list of both the long-term and short-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures. Data collection and structure ratings are completed in accordance with the Municipal Bridge Appraisal and Municipal Culvert Appraisals Manuals and the Ontario Structure Inspection Manual.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			15,200		16,500	31,700
Roads Maintenance Reserve			15,200		16,500	31,700
Total Funding			15,200		16,500	31,700

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Walkway Lighting Replacement - 2019
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	OPS012

PROJECT DESCRIPTION / JUSTIFICATION

An audit of the Town's pathway lighting was completed through the 2009 Pathway Lighting Study and as a result of the study, the following information was gathered and recommended:

- The Town has an inventory of 628 pathway light standards.
- Expected life cycle of a park light is approximately 25 years.
- The replacement of approximately 17 to 20 poles & luminaires is recommended per year to maintain our current inventory.
- Staff are recommending that all future replacements are installed using LED technology resulting in lower operating costs.

2019	Fishlock	2
	Clements Woodlot	3
	Large Crescent Easement	2
	Ajax Water Supply Plant Trails	7

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					70,000	70,000
General Infrastructure Maintenance					70,000	70,000
Total Funding					70,000	70,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	ACC & MCC Skateboard Parks - Replacement Equipment
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	OPS013

PROJECT DESCRIPTION / JUSTIFICATION

The Town's existing skateboard parks at the ACC and MCC utilize modular skateboard equipment. These original elements have been in place since construction and require updating to respond to changing interests expressed by skateboard enthusiasts. The Town maintains a strong partnership with the local skateboarding community and recognize the importance of on-going consultation with this group. Changes have been suggested through dialogue with the user groups. In an effort to provide variety and interest, staff are recommending the replacement of certain modular skateboard elements at the two skateboard parks located at the ACC (\$25,000) and the MCC (\$25,000).

The Recreation, Parks & Culture Master Plan (2008) recommends that the Town should regularly consult with the local skateboarding community and other youth in the design and redesign of new and existing skateboard parks to ensure that skateboarding facilities are cost-effective and responsive to current design trends and user preferences. In order to ensure the improvements are in place for the 2016 season, staff will consult with the skateboard community in early 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		50,000				50,000
General Infrastructure Maintenance		50,000				50,000
Total Funding		50,000				50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Repl. Equip - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2019
Project Number	OPS014

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the year 2019 in the Operations Section.

Schedule:

2019	
Stake Truck Crew Cab (Unit# 20501)	\$95,000
Combination Snow Plow (Unit# 24002)	220,000
Combination Snow Plow (Unit# 24000)	220,000
Total	\$ 535,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					535,000	535,000
Vehicle/Equipment Replacement					535,000	535,000
Total Funding					535,000	535,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Pedestrian Bridge Repairs
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS015

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

Bridge 102 and 103 were constructed in 1986 and 1988 respectively. Both bridges have not undergone any major maintenance since their installation. Periodic deck board replacements have occurred following routine staff inspections. The 2013 Municipal Structure Inventory and Inspection Study notes floor beams, stringers and cross-bracing are in poor condition with heavy flaking and section loss. Stringers are not evenly distributed across the width of the bridge resulting in a recommendation to install additional stringers. Recommendations for repair includes replacement of deteriorated stringers and bracing members, installation of additional stringers and painting of substructure to prevent continued corrosion. The design for the repairs was completed in 2014.

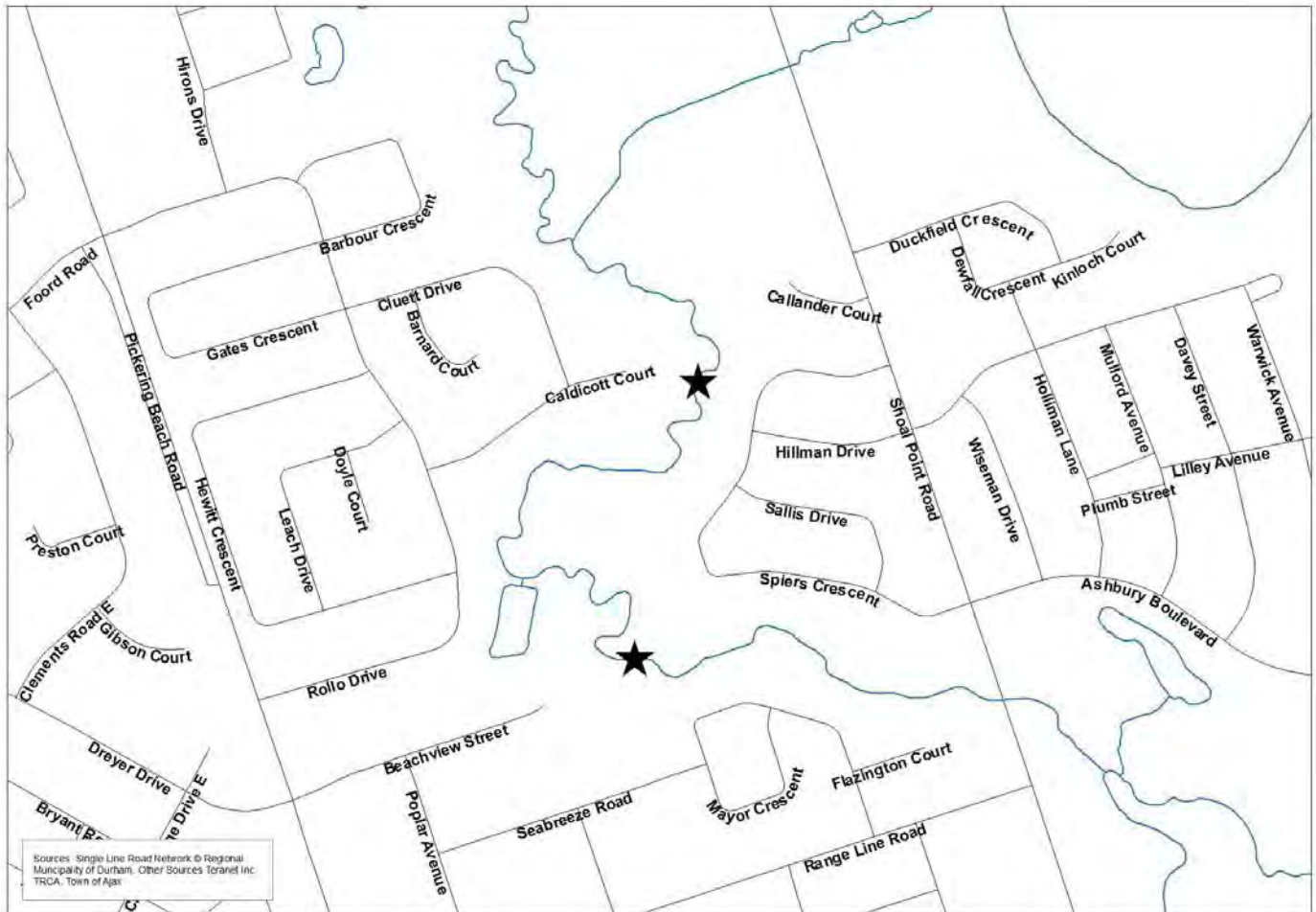
2015	Bridge 103 - Carruthers Creek Footbridge - Caldicott to Spiers	\$ 55,000
	Bridge 102 - Carruthers Creek Footbridge - Mayor to Spiers	55,000
	Total	\$ 110,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	110,000					110,000
General Infrastructure Maintenance	110,000					110,000
Total Funding	110,000					110,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Pedestrian Bridge Repairs



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Cedar Park Sportsfield Lighting Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS016

PROJECT DESCRIPTION / JUSTIFICATION

In an effort to maintain and improve sportsfield lighting at the Town of Ajax, Operations and Environmental Services retained a consultant to produce the illuminated Sports Park Study (updated in 2011). This document recommends the following work at Cedar Park:

- Replace floodlights and cross arms
- Replace underground wiring and lighting controls
- Replace sportsfields lighting poles

To decrease annual operating costs, it is recommended that the town use energy efficient technology in this project.

The Recreation, Parks & Culture Master Plan (2008) confirms that: "The Town of Ajax should proceed with all field lighting and turf projects identified in its Long Range Capital Forecast in order to improve field quality and encourage bookings of existing fields as a means to achieve reasonable usage targets".

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	10,000	150,000				160,000
General Infrastructure Maintenance	10,000	150,000				160,000
Total Funding	10,000	150,000				160,000
Annual Operating Costs		<i>(100)</i>	<i>(200)</i>	<i>(200)</i>	<i>(200)</i>	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Add'l Equip. - Asphalt Repair Trailer
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	OPS017

PROJECT DESCRIPTION / JUSTIFICATION

This piece of equipment will be assigned to the Operations Section and will be used primarily to maintain the Town's road infrastructure, trail system and parking lots.

The Town's existing asphalt infrastructure continues to age, requiring on-going maintenance. During the winter months, when freeze/thaw cycles are evident, hot asphalt pothole repairs allow for better adhesion to road surfaces, allowing repairs to be more effective. As the Town continues to grow, more and more repairs are required. The Town currently has only one hot asphalt repair trailer, limiting the Town's ability to respond to repair requests. As the Town continues to grow, a second trailer is required to meet service level and legislated requirements.

Reference: 2013 DC Background Study, Ref. B-27, Item 7 (partial).

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	30,000					30,000
Development Reserve	4,300					4,300
Development Charges - 2013	25,700					25,700
Total Funding	30,000					30,000
Annual Operating Costs	300	600	600	600	600	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Retaining Wall Inventory Update
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS018

PROJECT DESCRIPTION / JUSTIFICATION

This initiative is to provide an update to the existing Retaining Wall Inventory conducted in 2003. The Town currently owns and maintains hundreds of retaining walls as part of its municipal inventory. Many have outlived their useful life and are in need of improvement or replacement. Information collected by this inventory shall include the location, type of wall, condition and confirmation of ownership. Integration of this information electronically into the Town's GIS system will aid in the management of this asset in the future.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			50,000			50,000
General Infrastructure Maintenance			50,000			50,000
Total Funding			50,000			50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Walkway Lighting Replacement - 2017
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS019

PROJECT DESCRIPTION / JUSTIFICATION

An audit of the Town's pathway lighting was completed through the 2009 Pathway Lighting Study and as a result of the study, the following information was gathered and recommended:

- The Town has an inventory of 628 pathway light standards.
- Expected life cycle of a park light ranges between 25 -40 years depending on if it is concrete or steel.
- The replacement of approximately 17 to 20 poles & luminaires is recommended per year to maintain our current inventory.
- Staff are recommending that all future replacements are installed using LED technology resulting in lower operating costs.

The design and construction will take place in 2017.

2017	Design	
	Westney Heights Park	1
	St.Catherine of Siena Park	8
	Applecroft Park	4

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			73,000			73,000
General Infrastructure Maintenance			73,000			73,000
Total Funding			73,000			73,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Add'l Equip. - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2018
Project Number	OPS020

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment that are required due to growth for the years 2016 - 2019 in the Operations Section.

Schedule:

2018	
Articulating Sidewalk Tractor/mower attached	\$150,000

Reference: 2013 DC Background Study, Ref. B-27, Item 9 (partial).

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				150,000		150,000
Development Reserve				21,800		21,800
Development Charges - 2013				128,200		128,200
Total Funding				150,000		150,000
Annual Operating Costs				2,000	4,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Cedar Park Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	OPS023

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. This parking lot is deemed a priority for 2019 as a result of this assessment.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					150,000	150,000
General Infrastructure Maintenance					150,000	150,000
Total Funding					150,000	150,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Repl. Equip. - 2016 - 2017
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2016
Project Number	OPS024

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the year 2016 - 2017 in the Operations Section.

Schedule:

2016	
Single Axle Snow Plow (Unit# 625-0)	\$ 207,500
Reg. Cab Pick-up (Unit# 12007)	30,000
Total	\$ 237,500
2017	
Single Axle Snow Plow (Unit# 627-0)	\$ 207,500

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		237,500	207,500			445,000
Vehicle/Equipment Replacement		237,500	207,500			445,000
Total Funding		237,500	207,500			445,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Sportsplex Backstop Repairs
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS026

PROJECT DESCRIPTION / JUSTIFICATION

In an effort to maintain and improve sportsfield infrastructure in the Town of Ajax, Operations and Environmental Services retained a consultant to complete a structural review of the existing backstops at Sportsplex. This document recommends the following work to the Softball Backstops at Sportsplex:

- Minor welding to seal holes in existing welds to maintain longevity of the backstop
- Wire brushing of various connections to remove rust and to be further sealed with Cold Galvanic Compound

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			25,000			25,000
General Infrastructure Maintenance			25,000			25,000
Total Funding			25,000			25,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Pedestrian Bridge Repairs - Millers Creek
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS027

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

Bridge 105 was constructed in 1988 and has not undergone any major maintenance since its installation. The repairs to this bridge were designed in 2016 in preparation for construction.

Bridge 107 was constructed in 1990 and has not undergone any major maintenance since its installation. Periodic deck board replacements have occurred following routine staff inspections. The 2013 Municipal Structure Inventory and Inspection Study notes floor beams, stringers and cross-bracing are in fair condition with extensive flaking, perforations and minor section loss. Severe erosion of the embankment in front of the east abutment was observed. Recommendations for repair includes restoration of east embankment, painting of stringers, cross-bracing and floor beams to prevent continued corrosion.

Bridge 109 was constructed in 1991 and has not undergone any major maintenance since its installation. Periodic deck board replacements have occurred following routine staff inspections. The 2013 Municipal Structure Inventory and Inspection Study notes floor beams, stringers and cross-bracing are in fair condition with extensive flaking and minor section loss. Recommendations for repair includes painting of stringers, cross-bracing and floor beams to prevent continued corrosion.

Bridge 113 was constructed in 2003 and has not undergone any major maintenance since its installation. The 2013 Municipal Structure Inventory and Inspection Study notes structural steel below deck is exhibiting flaking and section loss. Steel deck is in generally good condition with some perforations. Steel deck members near each abutment are in poor condition. Timber ballast wall caps are in poor condition exhibiting severe rot. Recommendations for repair includes replacement of timber wall caps, clean and paint structural steel below deck level to prevent continued corrosion and replace deteriorated deck members.

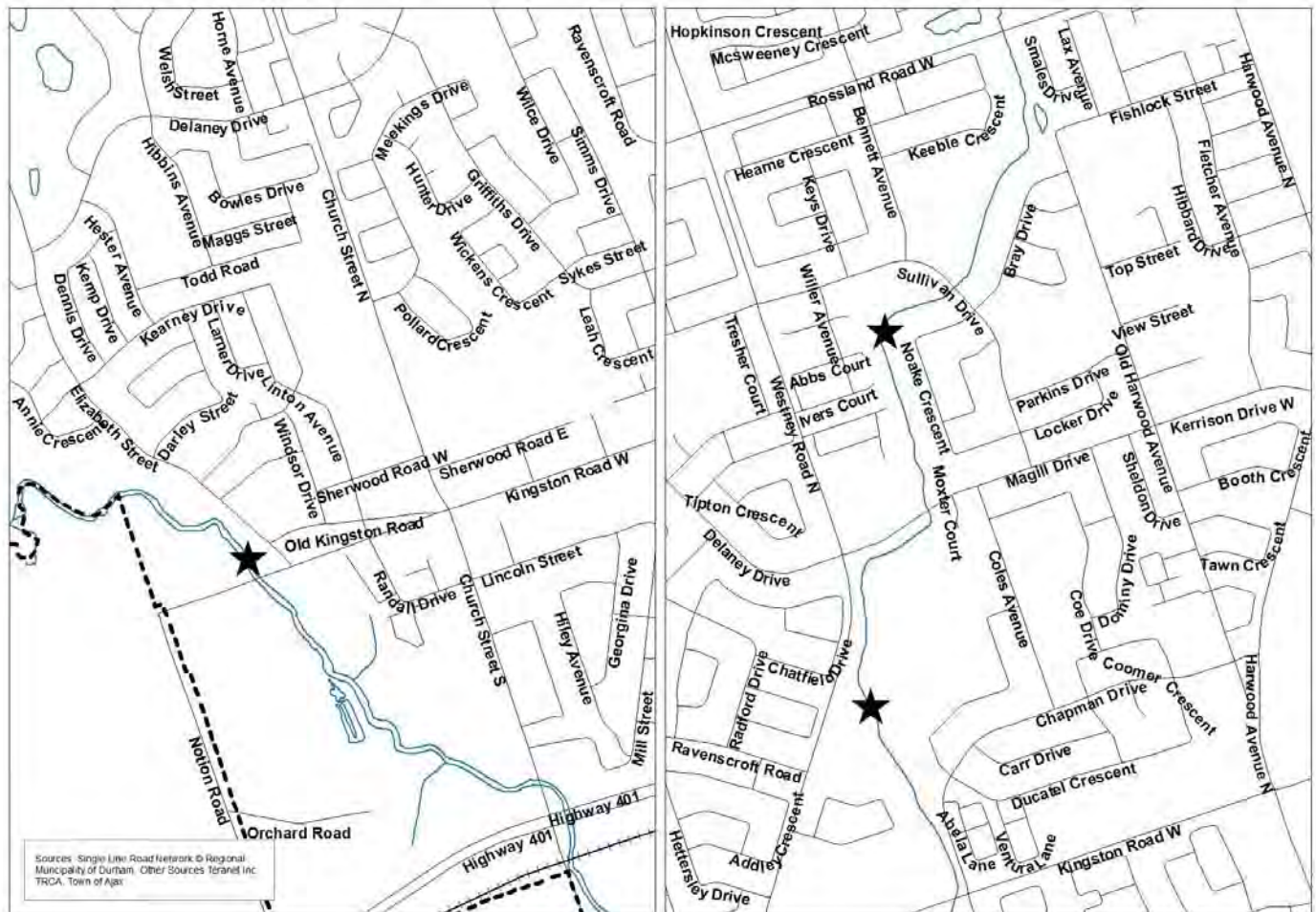
2017	Consultant Design (Millers Creek and Kingston Road Footbridges)	\$ 20,000
	Bridge 105 - Millers Creek Footbridge - Patterson to Kingston	140,000
	Total	\$ 160,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			160,000			160,000
General Infrastructure Maintenance			160,000			160,000
Total Funding			160,000			160,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Pedestrian Bridge Repairs - 2017



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Pedestrian Bridge Repairs - Millers Creek and Kingston Road
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	OPS030

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

Bridge 107 was constructed in 1990 and has not undergone any major maintenance since its installation. Periodic deck board replacements have occurred following routine staff inspections. The 2013 Municipal Structure Inventory and Inspection Study notes floor beams, stringers and cross-bracing are in fair condition with extensive flaking, perforations and minor section loss. Severe erosion of the embankment in front of the east abutment was observed. Recommendations for repair includes restoration of east embankment, painting of stringers, cross-bracing and floor beams to prevent continued corrosion.

Bridge 109 was constructed in 1991 and has not undergone any major maintenance since its installation. Periodic deck board replacements have occurred following routine staff inspections. The 2013 Municipal Structure Inventory and Inspection Study notes floor beams, stringers and cross-bracing are in fair condition with extensive flaking and minor section loss. Recommendations for repair includes painting of stringers, cross-bracing and floor beams to prevent continued corrosion.

Bridge 113 was constructed in 2003 and has not undergone any major maintenance since its installation. The 2013 Municipal Structure Inventory and Inspection Study notes structural steel below deck is exhibiting flaking and section loss. Steel deck is in generally good condition with some perforations. Steel deck members near each abutment are in poor condition. Timber ballast wall caps are in poor condition exhibiting severe rot. Recommendations for repair includes replacement of timber wall caps, clean and paint structural steel below deck level to prevent continued corrosion and replace deteriorated deck members.

2018	Consultant Design (Duffins Creek & Millers Creek Footbridge)	\$ 10,000
	Bridge 107 - Millers Creek Footbridge - Westney to MCC	60,000
	Bridge 109 - Millers Creek Footbridge - Gifford to Noake	45,000
	Bridge 113 - Kingston Road Footbridge - 100m West of Elizabeth St.	140,000
	Total	\$ 255,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				255,000		255,000
General Infrastructure Maintenance				255,000		255,000
Total Funding				255,000		255,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Carwin Crescent Culvert Replacement
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS040

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

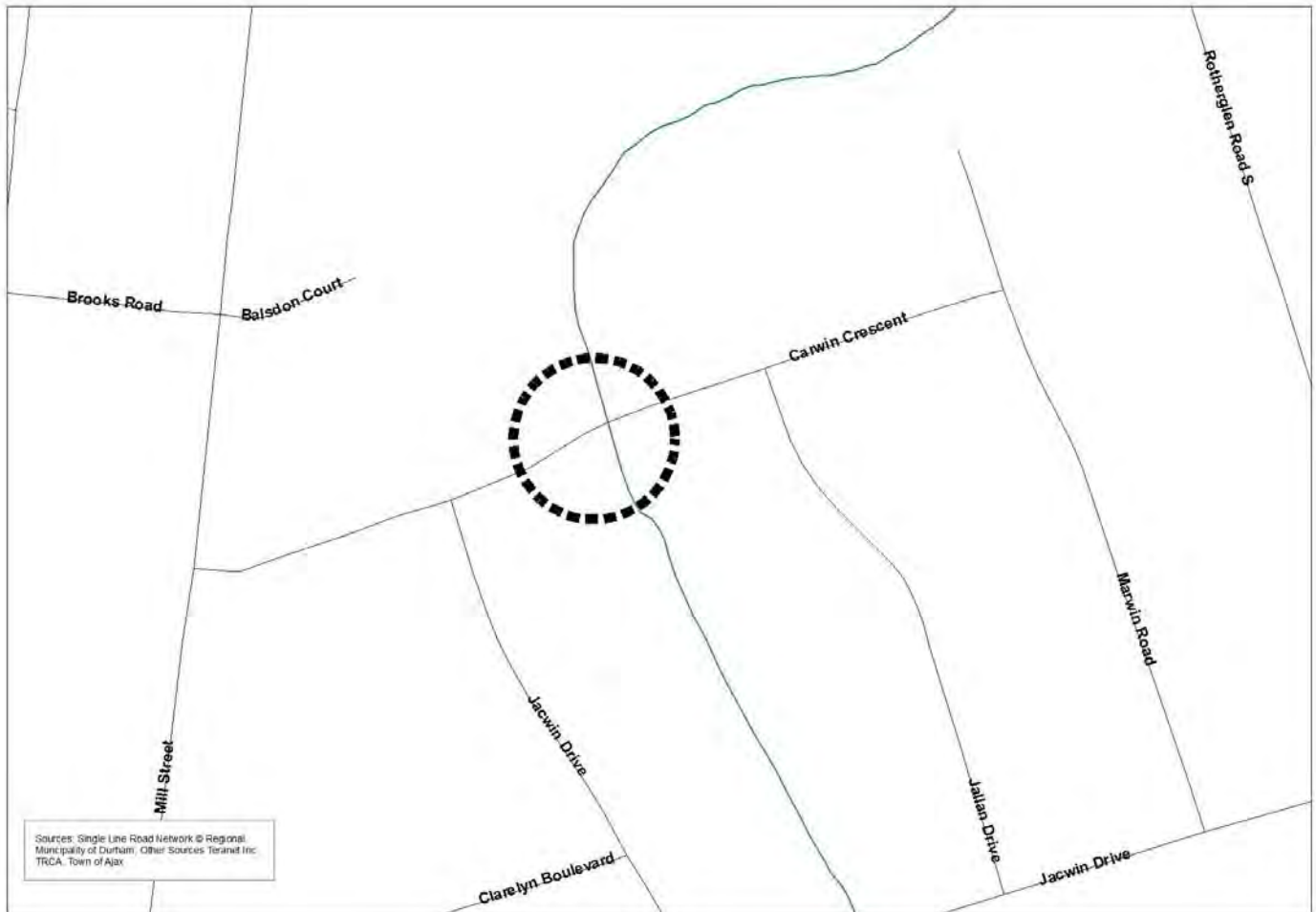
Culvert 202 carries Millers Creek under Carwin Crescent, 100 metres west of Jallan Drive. This culvert is a twin, steel multi-plate pipe arch constructed in 1970. Detailed design for this culvert was completed in 2014. Construction will include the replacement of the twin culverts with slightly larger sizes which will convey more water during major storm events resulting in reduced water levels. Construction will also include the removal and replacement of the roadway, storm sewer, guiderail, trail, trees and vegetation and any other items necessary to complete the works.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	600,000					600,000
Roads Maintenance Reserve	600,000					600,000
Total Funding	600,000					600,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carwin Crescent Culvert



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Carruthers Creek Bridge Repair
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	OPS041

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

Bridge #1 carries Shoal Point Road over Carruthers Creek, 90 metres north of Rangeline Road. The bridge is a single span concrete structure constructed in 1972. The 2013 Municipal Structure Inventory and Inspection Study notes that the bridge, parapet walls and railings are generally in good condition. Localized cracking, scaling, delamination, spalling and rust staining was observed. The approach guiderail posts are exhibiting rot and are not connected to the parapet railing.

Recommendations of the Study are to repair parapet rails, seal cracks in asphalt, replace deteriorated guiderail posts, connect the guiderail to the structure, patch repair the concrete curb, sidewalk and handrail.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		55,000				55,000
Roads Maintenance Reserve		55,000				55,000
Total Funding		55,000				55,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Creek Bridge Repair



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Williamson Drive Bridge Repair
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS043

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Study provided a summary of structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

Bridge #11 carries Williamson Drive over Millers Creek, 200 metres east of Westney Road North. The bridge is a single span precast concrete girder bridge constructed in 2003. The 2013 Municipal Structure Inventory and Inspection Study notes that the concrete surfaces of the bridge are in generally good condition with localized narrow cracking and wet areas with active leakage where conduits tie into abutments.

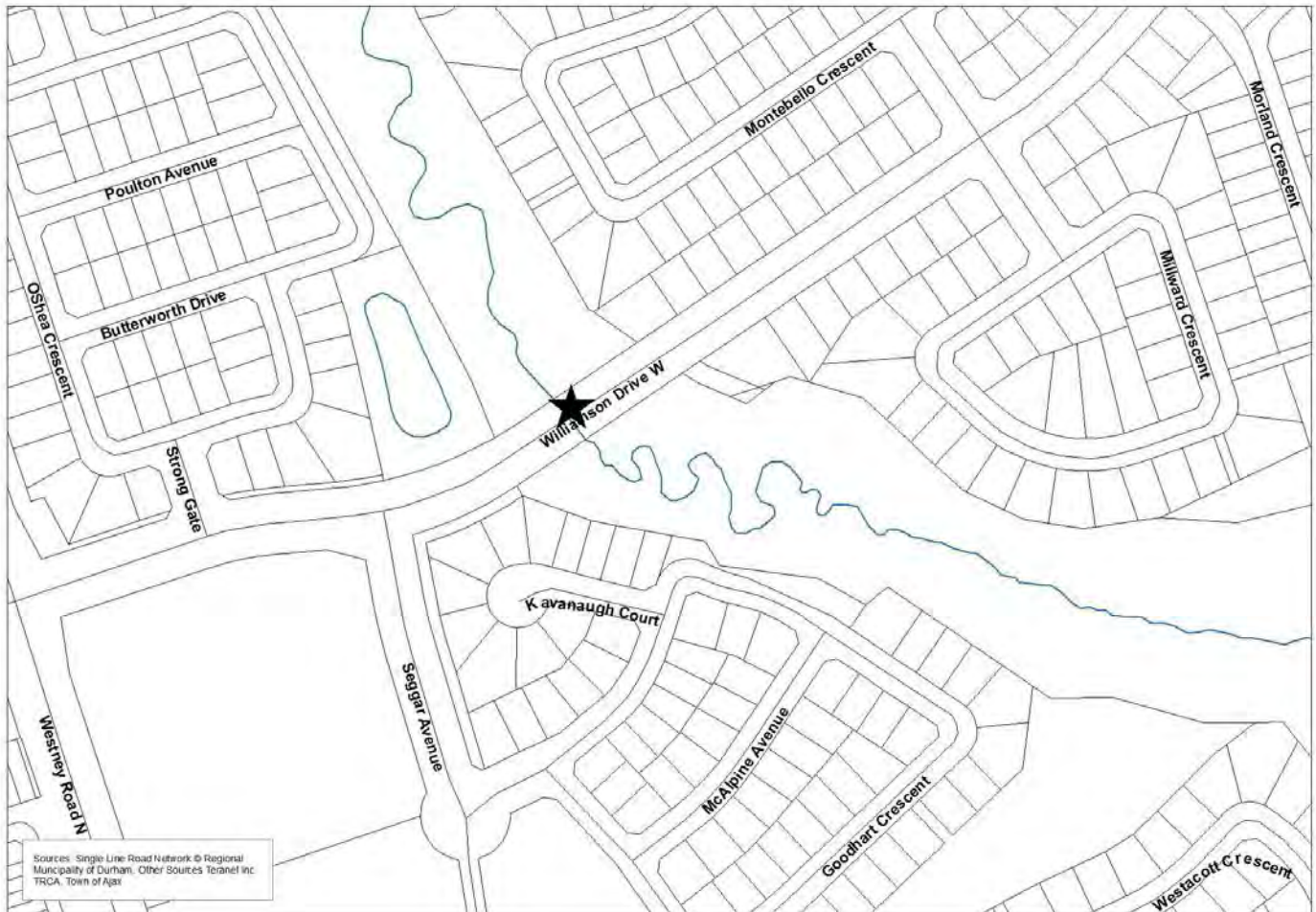
Recommendations of the Study are to patch the concrete girders and seal the cracks in the sidewalk.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			22,500			22,500
Roads Maintenance Reserve			22,500			22,500
Total Funding			22,500			22,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Williamson Bridge



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Hermitage Park - Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	OPS044

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. The Hermitage Park Parking Lot has been deemed a priority for 2017 as a result of this assessment.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			100,000			100,000
General Infrastructure Maintenance			100,000			100,000
Total Funding			100,000			100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Sportsplex Baseball Diamond Lighting
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS045

PROJECT DESCRIPTION / JUSTIFICATION

In 2015 The Town of Ajax will be the host community for the the 2015 Pan Am Games Baseball/Softball disciplines. In preparation for these games a premier baseball field will be constructed to support the games. During the games, temporary lighting will be installed to satisfy the requirements of the host broadcaster. Staff are recommending the installation of permanent lighting post games to improve the quality of play and extend the playing season. This Project would include the following lighting improvements:

- Lighting design complete with new power distribution (2015)
- Installation of new concrete poles and floodlights (2016)

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	25,000	250,000				275,000
Development Reserve	25,000	250,000				275,000
Total Funding	25,000	250,000				275,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Rotary Bridge Repairs
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS046

PROJECT DESCRIPTION / JUSTIFICATION

The Town of Ajax 2013 Municipal Structure Inventory and Inspection Report provided a summary of existing bridge structure condition ratings and contains a comprehensive list of both the short-term and long-term maintenance, repair and/or replacement requirements for the Town's 61 bridge and culvert structures.

The pedestrian bridge at Rotary Park was identified for repairs in this report. The existing deck requires replacement and structural repairs to the steel supporting structure and painting of the supporting structure was recommended. This preventative maintenance is necessary to extend the service life of the Rotary Park Bridge.

Staff are recommending that this project be tendered in the winter months to allow for construction in early spring in an effort to reduce the impact felt by trail users during the summer months.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	350,000					350,000
General Infrastructure Maintenance	350,000					350,000
Total Funding	350,000					350,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Relamp Sportsfield Lighting - Millers Softball & ACC Monarch North
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	OPS047

PROJECT DESCRIPTION / JUSTIFICATION

In an effort to maintain and improve sportsfield lighting at the Town of Ajax, Operations and Environmental Services retained a consultant to produce the illuminated Sports Park Study (updated in 2011). This document recommends periodic cleaning and relamping of sportsfield lighting fixtures to maintain lighting to levels specified by the Illuminating Engineering Society (IES). The lighting study recommends relamping sportsfield lights every ten (10) years. This will improve lighting levels on the sportsfields, improve energy efficiency and reduce maintenance outages. Relamping sportsfields will provide at least a 10% energy savings and have a positive impact on baseball player's overall experience.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	28,000					28,000
Federal Gas Tax Reserve Fund	28,000					28,000
Total Funding	28,000					28,000
Annual Operating Costs		(100)	(100)	(100)	(100)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Repl. Equip. - 2018
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2018
Project Number	OPS049

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the year 2018 in the Operations Section.

Schedule:

2018	
Single Axle Snow Plow (Unit# 24001)	\$ 207,500
Stake Truck (Unit# 13001)	70,000
Reg. Cab Patrol Pick-up (Unit# 12010)	65,000
Reg. Cab Patrol Pick-up (Unit# 12011)	65,000
Crew Cab Pick-up (Unit# 12506)	65,000
Crew Cab Pick-up (Unit# 12507)	65,000
Crew Cab Pick-up (Unit# 12508)	65,000
Tractor w/cab/loader (Unit# 34003)	55,000
Tractor w/cab/loader (Unit# 34004)	25,000
Tractor w/plow/salter (Unit# 34008)	55,000
Tractor w/plow/salter (Unit# 34009)	55,000
Tractor w/plow/salter (Unit# 34010)	55,000
Total	\$ 847,500

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				847,500		847,500
Vehicle/Equipment Replacement				847,500		847,500
Total Funding				847,500		847,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Millers Creek Park - Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	OPS050

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. This parking lot is deemed a priority for 2018 as a result of this assessment.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				50,000		50,000
General Infrastructure Maintenance				50,000		50,000
Total Funding				50,000		50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	Harwood Avenue South Soccer Pitch Improvements
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	OPS051

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Community Centre soccer complex is the main soccer centre for the Town. In an effort to increase available hours of play, staff are recommending that lighting and irrigation be installed on the Harwood Avenue South soccer pitch.

The Recreation, Parks & Culture Master Plan (2008) confirms that: "The Town of Ajax should proceed with all field lighting and turf projects identified in its Long Range Capital Forecast in order to improve field quality and encourage bookings of existing fields as a means to achieve reasonable usage targets".

2018	Design and Consulting	\$ 30,000
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2019	Harwood Avenue South Sportsfield Lighting	\$ 250,000
	Harwood Avenue South Irrigation	50,000
	Total	\$ 300,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				30,000	300,000	330,000
Development Reserve				30,000	300,000	330,000
Total Funding				30,000	300,000	330,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Add'l Equip. - Single Axle Snow Plow
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	OPS052

PROJECT DESCRIPTION / JUSTIFICATION

This additional snow plow will be assigned to the Operations Section and will be used on the Town's road system to assist in the Town's winter control operations. As the Town continues to grow, so do the requirements for additional equipment.

Between 2011 and 2015, the Town has experienced between 4 and 5 kilometres of roads annually. One single axle snow plow is typically responsible to maintain a 20 kilometre route in a plowing/salting event. To maintain existing service levels, as well as meet legislated requirements, the Town will require an additional snow plow for the 2015/2016 winter season.

This piece of equipment will feature a large cargo box area to accommodate a salt pre-wetting system with liquid holding tanks, as well as a GPS and on-board computer to hydraulically control salt application rates.

Reference:2013 DC Background Study, Ref. B-27, Items 3.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	207,500					207,500
Development Reserve	30,100					30,100
Development Charges - 2013	177,400					177,400
Total Funding	207,500					207,500
Annual Operating Costs	3,100	6,200	6,200	6,200	6,200	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Add'l Equip. - Mini Sweeper
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	OPS053

PROJECT DESCRIPTION / JUSTIFICATION

In recent years, the Town has continued to grow, which has resulted in a significant increase in the volume of sidewalks, trails, parking lots, walkways and emergency access routes that have been added to the Town's infrastructure.

An additional mini-sweeper is required, to maintain existing service levels and help keep the Town clean of garbage and debris that collects in these high profile locations.

The mini-sweeper will meet or exceed diesel engine emission guidelines and will be assigned to the Operations Section. This section will utilize this piece of equipment on a daily basis during the spring and summer months to sweep and vacuum litter from sidewalks, parking lots, trails and easements.

Reference:2013 DC Background Study, Ref. B-27, Items 2

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	150,000					150,000
Development Reserve	21,700					21,700
Development Charges - 2013	128,300					128,300
Total Funding	150,000					150,000
Annual Operating Costs	2,400	4,800	4,800	4,800	4,800	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Operations
Project Name	OPS - Repl. Equip #603-5
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	OPS054

PROJECT DESCRIPTION / JUSTIFICATION

The existing street sweeper was purchased and has been in service since the year 2002. The unit is an integral part of street and parking lot maintenance programs that run a minimum of 8 months per year.

It is used daily by Operators to sweep the Ajax plaza and Town facility parking lots. It is also used for parade routes and special events throughout the Town on a continuous basis. The unit has been reviewed and based on the high maintenance requirements, high engine hour usage, the sweepers history of repairs and downtime, it is recommended that this vehicle be replaced given that it is at the end of its useful life.

The replacement unit will be a more fuel efficient, reliable model outfitted with a stainless steel hopper, high pressure pump, on board liquid holding tanks, Global Positioning System and a minimum PM10 compliant vacuum system. The new units chassis will also meet the stringent 2013 EPA diesel emission guidelines.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	250,000					250,000
Vehicle/Equipment Replacement	250,000					250,000
Total Funding	250,000					250,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Beach Volley Ball Court
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2019
Project Number	ENV002

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Shoreline Improvement Strategy Master Planning project was an initiative undertaken by the Town of Ajax in August 2010. This project included a proposal for enhancements to the overall shoreline, including new recreational opportunities and ecological improvements.

The Study identified a number of improvements that could be implemented to increase the overall, recreational opportunities. The waterfront would benefit from enhanced opportunities that promote “wellness” and “active living,” that are more evenly spaced across the shoreline. One of the recommendations is the installation of a Beach Volley Ball Court along the waterfront. The project would include the following:

- Installation of two (2) new beach volley ball courts
- Installation of site furnishings and signage

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					35,000	35,000
Development Reserve					35,000	35,000
Total Funding					35,000	35,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Beach Volleyball



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Add'l Equip. - Pond Aerator
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV003

PROJECT DESCRIPTION / JUSTIFICATION

The stormwater pond at the Audley Recreation Centre, which supports the central irrigation system for the associated baseball fields, requires a pond aerator in order to improve the quality of the water supply that currently exists.

A pond aerator will keep the water flowing, improving the health of the water by providing oxygen while at the same time, minimizing the growth of algae within the pond. It is important to ensure that healthy water is used to irrigate the baseball fields which have recently been constructed to the south of the pond.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	12,000					12,000
Strategic Initiatives Reserve	12,000					12,000
Total Funding	12,000					12,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Rotary Park Pedestrian Trail and Parking Improvements
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	ENV004

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

Staff have identified the re-surfacing of the Rotary Park Driveway, extending from Lake Driveway to the canoe launch parking area, as a priority. As part of this project, staff are also recommending a pedestrian and cycling connection into Rotary Park from Lake Driveway and the installation of porous paving in the canoe launch parking area.

2015	Topographic Survey and Design including options to expand parking area at Rotary Park	\$ 15,000
2016	Resurfacing of the main driveway	\$ 90,000
	Canoe Launch Parking lot Porous Paving	85,000
	Pedestrian Walkway - Lake Driveway to Pavilion	75,000
	Total	\$ 250,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	15,000	250,000				265,000
Development Reserve		75,000				75,000
General Infrastructure Maintenance	15,000	175,000				190,000
Total Funding	15,000	250,000				265,000
Annual Operating Costs		200	400	400	400	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2019
Project Number	ENV005

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the year 2019 in the Environmental Services Section.

Schedule:

2019	
Crew Cab Pick-up w/Plw (Unit# 12509)	\$ 65,000
Front Runner (Unit# 31019)	25,000
Front Runner (Unit# 31020)	25,000
Large Area Mower (Unit# 31021)	100,000
Large Area Mower (Unit# 34006)	100,000
Medium Duty Service Truck (Unit# 20000)	150,000
Medium Duty Service Truck (Unit# 20001)	150,000
Stake Truck, Crew Cab (Unit# 20500)	85,000
Overseeder - Walkbehind (Unit# 44002)	9,500
Total	\$ 709,500

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					709,500	709,500
Vehicle/Equipment Replacement					709,500	709,500
Total Funding					709,500	709,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Line Painting - Waterfront Trail
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	ENV006

PROJECT DESCRIPTION / JUSTIFICATION

Traditionally, the waterfront trail lane markings were applied using a water-based latex pavement marking paint. The lines on the majority of this trail have not been re-applied with any type of regular schedule and as a result are currently in need of upgrading. Staff are proposing to grind off the existing line painting and repaint the center line. In lieu of using the water based roadway paint, it is recommended that a cold plastic or methyl methacrylate (MMA) material be used to extend the longevity of the maintenance requirement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	10,000					10,000
General Infrastructure Maintenance	10,000					10,000
Total Funding	10,000					10,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Waterfront Parking Lots Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	ENV007

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. The following parking lots are deemed a priority for 2017 as a result of this assessment:

2017	Bartlett (Porous Paving)	\$ 100,000
	Love Crescent (Porous Paving)	100,000
	Veterans Point (Asphalt)	50,000
	Total	\$ 250,000

Porous Paving will be used where conditions are favourable for this type of technology in an effort to provide improved stormwater management along the waterfront. Where parking lots are closed during the winter season, the Town will consider porous paving given the limited application of salt in these areas.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			250,000			250,000
General Infrastructure Maintenance			250,000			250,000
Total Funding			250,000			250,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Carruthers Marsh Improvements - Design
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	ENV009

PROJECT DESCRIPTION / JUSTIFICATION

The Carruthers Creek watershed lies entirely within the Regional Municipality of Durham and discharges into the Carruthers Marsh before entering Lake Ontario. The TRCA studied watershed and marsh conditions in the area for the past few years and recommend improvements to the marsh that will help to improve water quality in Lake Ontario, provide additional riparian and fish habitat and improve stormwater controls and capacity.

TRCA and the Town will be submitting an application to the Federal Government to fund a current condition report and design for the improvements at Carruthers Marsh. As part of this design, the existing wetland feature at Paradise Park will also be assessed for improvements.

This capital project is based on a partnership between the Town of Ajax, TRCA and the Federal Government.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	60,000					60,000
General Infrastructure Maintenance	15,000					15,000
Recoveries - External	15,000					15,000
Government Grants	30,000					30,000
Total Funding	60,000					60,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Rotary Park Improvements
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	ENV010

PROJECT DESCRIPTION / JUSTIFICATION

In 2013, staff retrofitted the splashpad at Rotary Park to enlarge the play area and create additional seating opportunities for park users. The original design concept also included a large shade structure and pedestrian connection to the north of the splashpad that would provide additional shaded seating opportunities for caregivers as part of phase two.

The second phase of this project will include the following:

- Installation of large shade structure and concrete pad;
- Installation of picnic tables;
- Construction of a pedestrian connection from the splashpad to the shade structure; and
- Landscape improvements such as tree planting, armourstone retaining walls and shrub planting.

2015	Shade Structure	\$ 50,000
	Pedestrian Walkway	12,500
	Site Furniture and Landscaping	12,500
	Total	\$ 75,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	75,000					75,000
Development Reserve	75,000					75,000
Total Funding	75,000					75,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Add'l Equip. - Stake Truck
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV011

PROJECT DESCRIPTION / JUSTIFICATION

An additional stake truck is required to support the horticulture requirements in the Environmental Services Section. This vehicle is directly tied to the hiring of an additional Gardener and a crew of summer students.

This vehicle will also be used to support the Town's winter control operations, as it will be equipped with a plow and salt box to support additional parking lot and trail construction that has taken place in recent years.

Reference: 2013 DC Background Study, Ref. B-27, Item 5

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	70,000					70,000
Development Reserve	10,100					10,100
Development Charges - 2013	59,900					59,900
Total Funding	70,000					70,000
Annual Operating Costs	6,100	12,200	12,200	12,200	12,200	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip - Harley Rake
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV012

PROJECT DESCRIPTION / JUSTIFICATION

The existing Harley Rake has been in Environmental Services for the past twenty (20) years. With the baseball infrastructure that has been established in Town, there is a need to have reliable equipment to maintain this infrastructure. A Harley Rake is one of the key pieces of equipment required to maintain the infield clays at each baseball facility. This piece of equipment no longer can support the departmental needs and requires replacement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	15,000					15,000
Vehicle/Equipment Replacement	15,000					15,000
Total Funding	15,000					15,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip Unit #12009
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV013

PROJECT DESCRIPTION / JUSTIFICATION

The existing pick-up truck provides support to the sportsfield area of business, and is the principle vehicle used by the Sportsfield Technician. This vehicle is required to transport small pieces of equipment and materials from location to location, and supports the day-to-day operations of the sportsfield portfolio.

The existing vehicle has experienced significant breakdowns in recent years and is in need of replacement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	40,000					40,000
Vehicle/Equipment Replacement	40,000					40,000
Total Funding	40,000					40,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Add'l Equip. - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2017
Project Number	ENV014

PROJECT DESCRIPTION / JUSTIFICATION

This project is to identify all vehicles and equipment for this business unit that are to be procured due to growth for the years 2016 - 2019.

Schedule:

2017	
Chipper	\$ 60,000

Reference: 2013 DC Background Study, Ref. B-27, Item 4 (partial).

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			60,000			60,000
Development Reserve			8,700			8,700
Development Charges - 2013			51,300			51,300
Total Funding			60,000			60,000
Annual Operating Costs			500	1,000	1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. - 2016 - 2018
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2016
Project Number	ENV015

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the year 2016 to 2018 in the Environmental Services Section.

Schedule:

2016	
Sidewalk Plow (Unit# 35000)	\$ 150,000
Crew Cab Pick-up (Unit# 12504)	65,000
Crew Cab Pick-up (Unit# 12503)	65,000
Front Runner (Unit# 31012)	25,000
Front Runner (Unit# 31013)	25,000
Total	\$ 330,000
2017	
Sidewalk Plow (Unit# 35001)	\$ 150,000
Zero Turn (Unit# 31014)	20,000
Zero Turn (Unit# 31015)	20,000
Zero Turn (Unit# 31016)	20,000
Zero Turn (Unit# 31017)	20,000
Zero Turn (Unit# 31018)	20,000
Large Area Mower (Unit# 31000)	100,000
Total	\$ 350,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		330,000	350,000			680,000
Vehicle/Equipment Replacement		330,000	350,000			680,000
Total Funding		330,000	350,000			680,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. Unit #12505
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV016

PROJECT DESCRIPTION / JUSTIFICATION

This pick-up truck is assigned to Environmental Services and is used on a daily basis to support one (1) grounds maintenance crew who are responsible for the maintenance of a portion of the Town's park system. This vehicle also hauls string trimmers, backpack blowers, a zero radius mower and a front mounted rotary mower.

The current vehicle has experienced significant mechanical breakdowns in recent years and is in need of replacement. The new vehicle will come with a larger capacity suspension, reflective markings, and a V-plow, to assist in the winter maintenance of parking lots and trails.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	65,000					65,000
Vehicle/Equipment Replacement	65,000					65,000
Total Funding	65,000					65,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. Unit #683-2
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV017

PROJECT DESCRIPTION / JUSTIFICATION

This large area mower is critical in the maintenance of the Town's sports infrastructure (baseball, softball and cricket) as well as large open spaces such as the Waterfront, Greenwood Conservation Area, Paulynn Park etc.

This piece of equipment was acquired in 2006 and has experienced significant mechanical breakdowns in recent years and is in need of replacement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	110,000					110,000
Vehicle/Equipment Replacement	110,000					110,000
Total Funding	110,000					110,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. Unit #639-0
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV018

PROJECT DESCRIPTION / JUSTIFICATION

Based on the increasing maintenance requirements and the amount of downtime, this tractor is required to be replaced. This sidewalk tractor is critical to the winter control operations, ensuring the Town continues to deliver a high level of service to its residents.

The equipment being procured will meet the diesel engine emission guidelines and will be used for sidewalks and trails maintenance in the winter months, and will feature a GPS, safety lights and reflective striping.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	50,000					50,000
Vehicle/Equipment Replacement	50,000					50,000
Total Funding	50,000					50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. Unit #640-0
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV019

PROJECT DESCRIPTION / JUSTIFICATION

Based on the increasing maintenance requirements and the amount of downtime, this tractor is required to be replaced. This sidewalk tractor is critical to the winter control operations, ensuring the Town continues to deliver a high level of service to its residents.

The equipment being procured will meet the diesel engine emission guidelines and will be used for sidewalks and trails maintenance in the winter months, and will feature a GPS, safety lights and reflective striping.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	50,000					50,000
Vehicle/Equipment Replacement	50,000					50,000
Total Funding	50,000					50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. Unit #683-3
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV020

PROJECT DESCRIPTION / JUSTIFICATION

This large area mower is critical in the maintenance of the Town's sports infrastructure (baseball, softball and cricket) as well as large open spaces such as the waterfront, Greenwood Conservation Area, Paulynn Park etc.

This piece of equipment was acquired in 2006 and has experienced significant mechanical breakdowns in recent years and is in need of replacement.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	110,000					110,000
Vehicle/Equipment Replacement	110,000					110,000
Total Funding	110,000					110,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	ENV - Repl. Equip. Unit #31004-31010
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	ENV021

PROJECT DESCRIPTION / JUSTIFICATION

These zero radius rotary mowers will be replaced with more reliable and efficient units with larger capacity. These machines are assigned to students during the spring and summer season, and support the grounds maintenance function within the

Town's parks and open space system.

The existing pieces of equipment have been around since 2006, and have experienced significant mechanical breakdowns over the years. It is important to have reliable equipment to ensure services are delivered to meet expectations.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	140,000					140,000
Vehicle/Equipment Replacement	140,000					140,000
Total Funding	140,000					140,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Env. Services
Project Name	Paradise Park WashRoom/Change Facility and Site Improvements Design
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	ENV043

PROJECT DESCRIPTION / JUSTIFICATION

The 2011 Shoreline Improvement Strategy continued to build upon the recommendations outlined in the Waterfront Management Plan (2005), and more specifically, encourage new recreational, cultural and educational experiences; while enhancing the ecological integrity of the shoreline. Through the stakeholder and public consultation process, it was made clear that the best beach location along the Ajax Shoreline was found at Paradise Beach with the adjoining space of Paradise Park enhancing the overall beach experience.

New amenities to support a swimming beach such as washrooms and change facilities will need to be constructed as part of this project. Staff are recommending that a consultant be retained to develop a detailed design for the washroom/change facilities as well as the overall design of the surrounding area that includes:

- Parking lot and lighting design;
- Park enhancements;
- Connectivity of the washroom/change facilities to the shoreline to the south and the neighbourhood park to the north;
- Entry features and design of Lakeview Boulevard;
- Sand dune enhancements on the beach, and
- Accessibility standards for public spaces

Consulting Services associated with this project include:

- Site plan development (parking, pedestrian crossings, trail connections, entry features);
- Site servicing plans, including storm water management;
- Detailed architectural design;
- TRCA approvals;
- Geotechnical investigation and topographic survey, and
- Traffic engineering.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	120,000					120,000
Development Reserve	120,000					120,000
Total Funding	120,000					120,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Building Maintenance
Project Name	BLD MNT - Repl. Equip. - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2017
Project Number	BMT001

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the years 2016 – 2019 in the Building Maintenance Section.

Schedule:

2017	
Cargo van w/shelving (Unit# 14004)	\$ 55,000
Cargo van w/shelving (Unit# 14005)	55,000
Cargo van w/shelving (Unit# 14006)	55,000
Total	\$ 165,000
2018	
Cargo van w/Aerial Bucket (Unit# 14007)	\$ 75,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			165,000	75,000		240,000
Development Reserve				20,000		20,000
Vehicle/Equipment Replacement			165,000	55,000		220,000
Total Funding			165,000	75,000		240,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Building Maintenance
Project Name	Duct Insulation Repairs - Various Locations
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	BMT002

PROJECT DESCRIPTION / JUSTIFICATION	
<p>The existing rooftop HVAC units at Main Branch Library, Municipal Building and Ajax Community Centre have ductwork that requires new insulation and/or repairs. The existing insulation has been damaged over the years by weather, animals and age. Staff recommend retaining a contractor to remove, replace or repair this duct insulation at these various sites.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	45,000					45,000
Building Maintenance Reserve	45,000					45,000
Total Funding	45,000					45,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Building Maintenance
Project Name	Facility Energy Sub Metering Installations
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	BMT003

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Community Centre, McLean Community Centre, Audley Recreation Centre, Municipal Building and Main Branch Library have an existing power supply that is distributed by a single meter that feeds the entire building. These facilities support multiple areas that use considerable amounts of energy. For example, the Ajax Community Centre supports two refrigeration plants, a pool mechanical system, facility lighting, soccer clubhouse, tennis clubhouse, HVAC mechanical systems, sportsfield lighting, and parking lot lighting all fed from one meter. It is important for staff to understand the distribution of energy within each facility, in an effort to make operational decisions and capital investments that will improve the energy performance of Town facilities.

As part of Bill 397/11 Municipalities are required to report their energy use and develop and ECDMP plan. Staff recommend the installation of sub-meters in high energy use areas in order to determine energy demand and distribution patterns as identified capital investments that may lead to the conservation of energy in Town facilities.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	150,000					150,000
Federal Gas Tax Reserve Fund	150,000					150,000
Total Funding	150,000					150,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Building Maintenance
Project Name	Accessible Door Improvements - Various Buildings
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	BMT004

PROJECT DESCRIPTION / JUSTIFICATION	
<p>Staff conducted accessibility audits of Town facilities in 2014 that identified and prioritized some of the accessible items in the facilities. It was identified in Town facilities that accessible door operators were needed in select areas. Staff propose the addition of accessible door operators for the following doors:</p> <p><u>Municipal Building</u> 2 - River Plate entrance doors 1 - Council Chamber accessible washroom door 1 - Mayor's office main entrance door</p> <p><u>Rotary Park Facility</u> 1 - Accessible washroom door</p> <p><u>Sportsplex Concession Building</u> 1 - Accessible washroom door</p> <p><u>Village Community Centre</u> 1 - Main Entrance door</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	35,000					35,000
Building Maintenance Reserve	35,000					35,000
Total Funding	35,000					35,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Building Maintenance
Project Name	Roof and Skylight Condition Assessment
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	BMT006

PROJECT DESCRIPTION / JUSTIFICATION	
<p>Many of the Town's existing roof and skylight systems are over 20 years old and in the next 5 years will require replacement. In an effort to determine the state of repair, staff are recommending that a roof and skylight condition assessment be undertaken to identify the existing condition and provide recommendations for repair. The consultant will be required to provide recommendations that align with the Town of Ajax's Energy Management Plan that outlines a plan to reduce energy and improve building envelope performance through sustainable design and construction. The rooftop and skylight condition assessment will include the following facilities:</p> <ul style="list-style-type: none"> - Ajax Community Centre - Municipal Building - Main Branch Library - St. Andrew's Gym - Fire Station #1 - Village Arena 	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	110,000					110,000
Building Maintenance Reserve	110,000					110,000
Total Funding	110,000					110,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Building Maintenance
Project Name	BLD MNT - Add'l Equip. - Maintenance Van
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	BMT007

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment required due to growth for 2015 in the Building Maintenance Section.

Schedule:

2015	
Maintenance Van	\$ 55,000

Reference: 2013 DC Background Study, Ref. B-27, Item 4 (partial).

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	55,000					55,000
Development Reserve	8,000					8,000
Development Charges - 2013	47,000					47,000
Total Funding	55,000					55,000
Annual Operating Costs	1,900	3,800	3,800	3,800	3,800	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Asphalt Trail Reconstruction - 2016
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF002

PROJECT DESCRIPTION / JUSTIFICATION

The Town's asphalt pathway infrastructure is aging. With aging comes deterioration including settlements, ponding and the breakdown of the walking surface. The pathway infrastructure requires upgrading to provide a minimum 2 metres asphalt width on all pathways which are strictly for pedestrian use and 2.5 – 3 metres for pathways that are required as a route for maintenance vehicle access. Improvements to grading, drainage, signage, line painting, site furniture and hard & soft landscaping will be required as necessary to improve accessibility and revitalize the area adjacent to the trail.

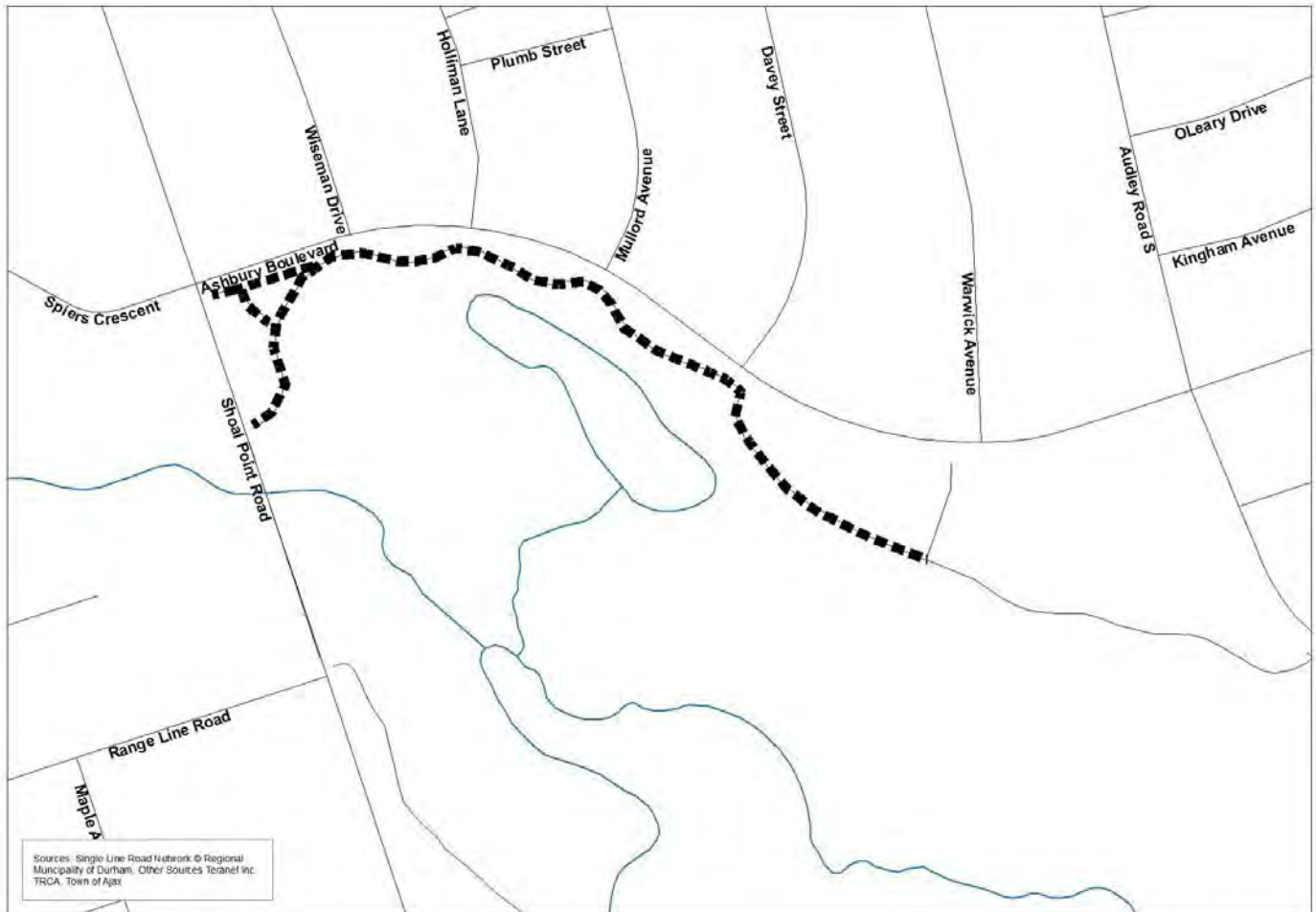
2016	Waterfront Trail - Shoal Point to Carruthers Pavilion (Re-construction)	\$ 170,000
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EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		170,000				170,000
General Infrastructure Maintenance		170,000				170,000
Total Funding		170,000				170,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Asphalt Trail Reconstruction



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Streetlight Pole Replacements
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF003

PROJECT DESCRIPTION / JUSTIFICATION	
<p>In 2013, the Town undertook a Streetlight Inventory and Condition Assessment which provided an overall condition assessment of poles, identified deficiencies and established priorities for pole replacements. The final report recommended that 225 poles be replaced over the next 5 years and an additional 1,630 poles within years 6-10. There have been 10 poles identified for immediate replacement in 2015.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	25,000					25,000
Roads Maintenance Reserve	25,000					25,000
Total Funding	25,000					25,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	St. Andrews Playground Installation
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	INF004

PROJECT DESCRIPTION / JUSTIFICATION

In 2009, The Town of Ajax retained a landscape architect to re-design St. Andrew's Park. Significant public consultation assisted with the programming for this park plan. Previous phases of construction of this park included a walking trail, outdoor exercise equipment, sun shelter with games tables, a community garden, a pollinator garden and an orchard. The final phase of this project involves the installation of a playground in the northeast corner of the park.

The Recreation, Parks and Culture Master Plan (2008) recommends that the Town target the provision of playgrounds within a service radius of 500 metres of all built up residential areas, unobstructed by major barriers.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			200,000			200,000
Development Reserve			200,000			200,000
Total Funding			200,000			200,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Streetlight Pole Replacements - 2016 - 2019
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF006

PROJECT DESCRIPTION / JUSTIFICATION

In 2013, the Town undertook a Streetlight Inventory and Condition Assessment which provided an overall condition assessment of poles, identified deficiencies and established priorities for pole replacements. The final report recommended that 225 poles be replaced over the next 5 years and an additional 1,630 poles within years 6-10. There have been 54 poles identified for replacement each year for the period 2016 to 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		135,000	135,000	135,000	135,000	540,000
Roads Maintenance Reserve		135,000	135,000	135,000	135,000	540,000
Total Funding		135,000	135,000	135,000	135,000	540,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Asphalt Trail Reconstruction
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF015

PROJECT DESCRIPTION / JUSTIFICATION

The Town's asphalt pathway infrastructure is aging. With aging comes deterioration including settlements, ponding and the breakdown of the walking surface. The pathway infrastructure requires upgrading to provide a minimum 2 metres asphalt width on all pathways which are strictly for pedestrian use and 2.5 – 3 metres for pathways that are required as a route for maintenance vehicle access. Improvements to grading, drainage, signage, line painting, site furniture and hard & soft landscaping will be required as necessary to improve accessibility and revitalize the area adjacent to the trails. Staff are recommending various trails throughout the Town for resurfacing in 2015. The trails serve as pedestrian and cycling connections with many used as pedestrian routes to schools.

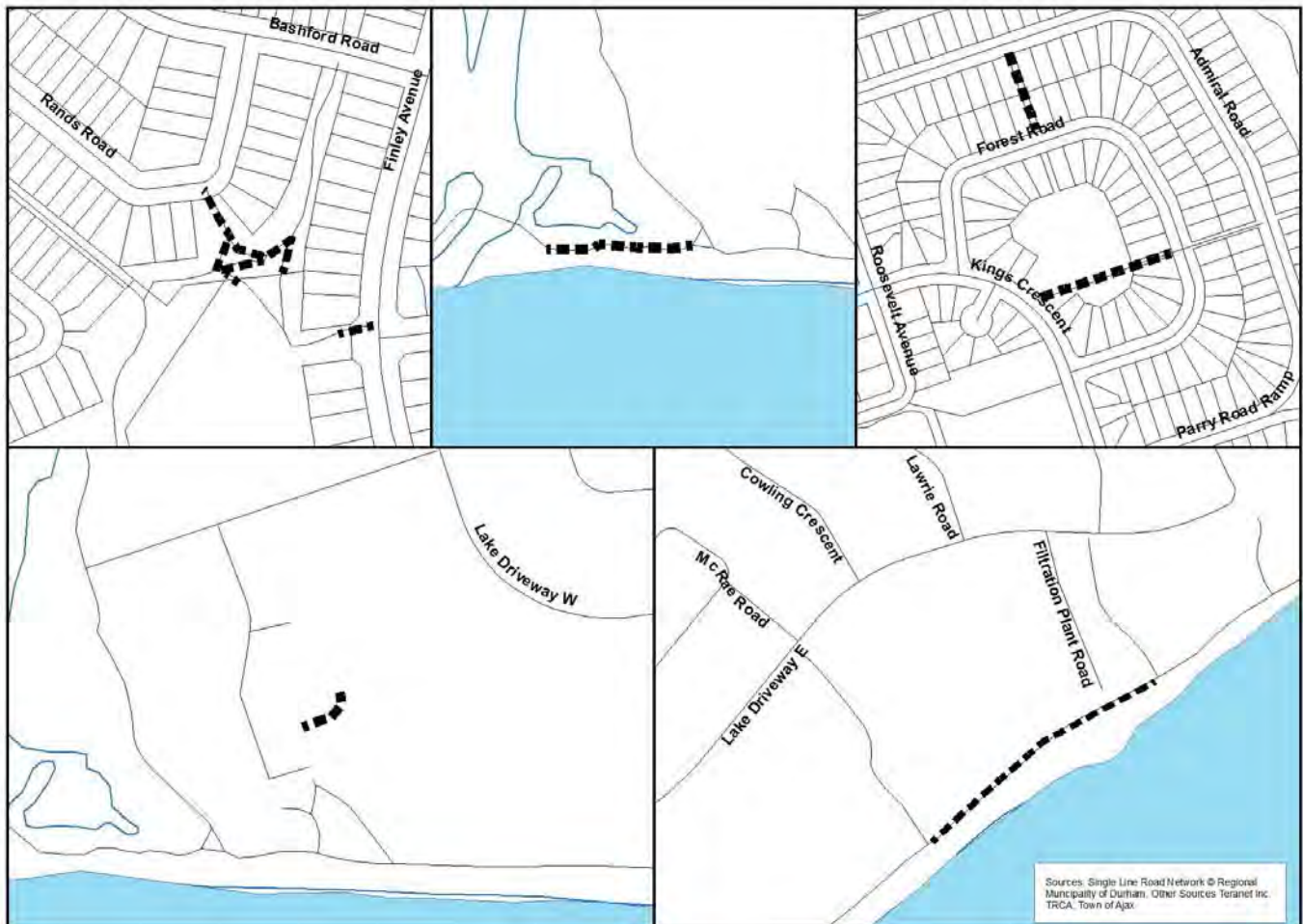
2015	Forest Park (Widen) incl. concrete walkway repairs	\$ 50,000
	Lakeside Greenbelt (Re-construction)	25,000
	Waterfront Trail - in front of Water Plant	50,000
	Waterfront Trail - bridge to Rotary Pavilion (Re-construction)	25,000
	Waterfront Trail - Accessible Trail to Picnic Area at Rotary (New)	25,000
	Total	\$ 175,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	175,000					175,000
General Infrastructure Maintenance	175,000					175,000
Total Funding	175,000					175,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Asphalt Trail Reconstruction



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Asphalt Trail Reconstruction - 2017
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	INF017

PROJECT DESCRIPTION / JUSTIFICATION

The Town's asphalt pathway infrastructure is aging. With aging comes deterioration including settlements, ponding and the breakdown of the walking surface. The pathway infrastructure requires upgrading to provide a minimum 2 metres asphalt width on all pathways which are strictly for pedestrian use and 2.5 – 3 metres for pathways that are required as a route for maintenance vehicle access. Improvements to drainage, site furniture and hard & soft landscaping will be required as necessary to revitalize the area adjacent to the trails. Staff are recommending various trails throughout the Town for resurfacing in 2017. The trails serve as pedestrian and cycling connections with many used as pedestrian routes to schools.

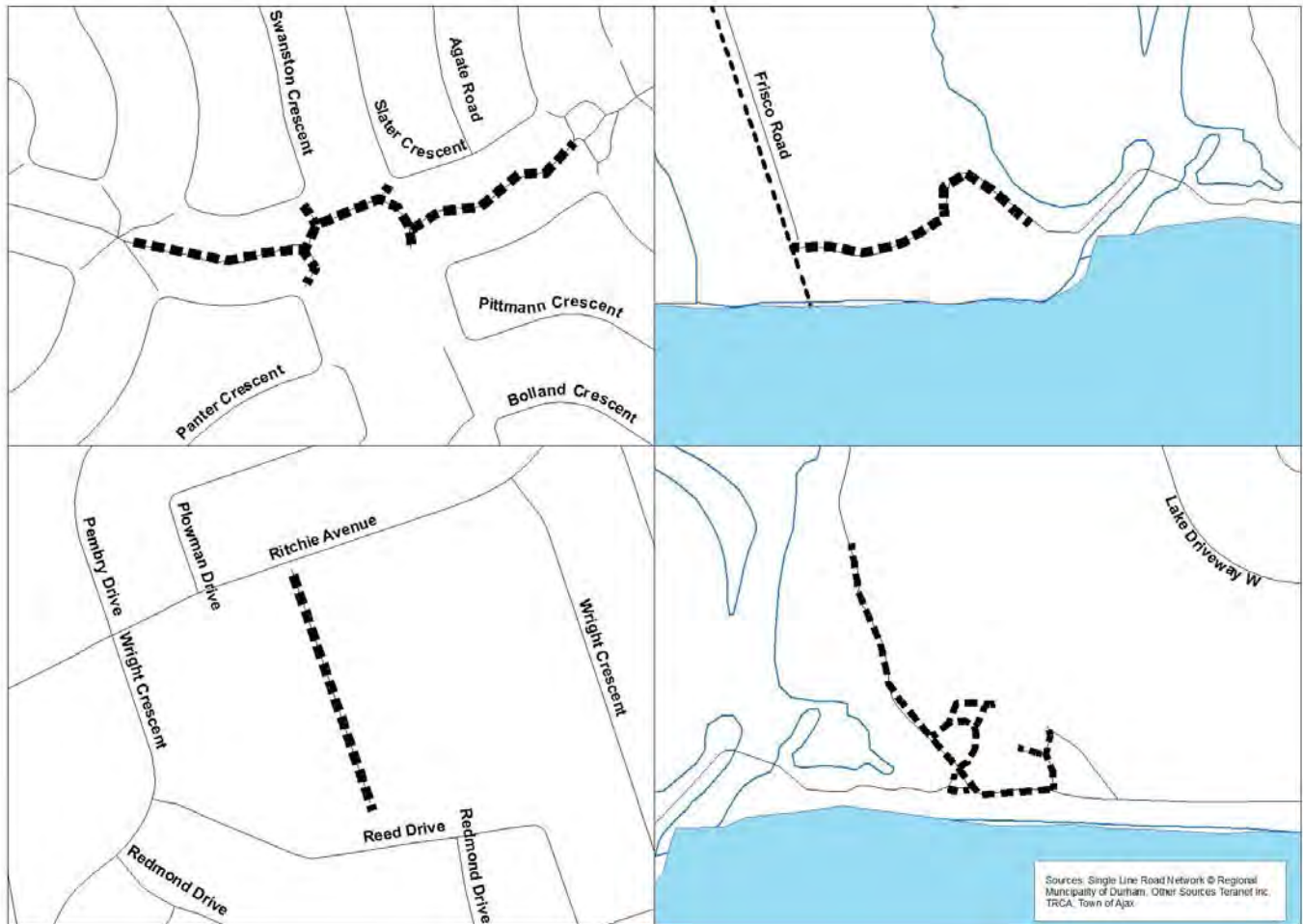
2017	Duffins Greenbelt and connections (Re-construction)	\$ 130,000
	Roland Michener Park (Re-construction)	45,000
	Waterfront Trail - Ajax Border to Duffins Bridge (Re-construction)	50,000
	Duffin's South Trail - Rotary Park to Boat Launch (Re-construction)	40,000
	Waterfront Trail - Adjacent to Rotary Pavilion	75,000
	Total	\$ 340,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			340,000			340,000
General Infrastructure Maintenance			340,000			340,000
Total Funding			340,000			340,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Asphalt Trail Reconstruction



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Asphalt Trail Reconstruction - 2019
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	INF018

PROJECT DESCRIPTION / JUSTIFICATION

The Town's asphalt pathway infrastructure is aging. With aging comes deterioration including settlements, ponding and the breakdown of the walking surface. The pathway infrastructure requires upgrading to provide a minimum 2 metres asphalt width on all pathways which are strictly for pedestrian use and 2.5 – 3 metres for pathways that are required as a route for maintenance vehicle access. Improvements to drainage, site furniture and hard & soft landscaping will be required as necessary to revitalize the area adjacent to the trails. Staff are recommending various trails throughout the Town for resurfacing in 2019. The trails serve as pedestrian and cycling connections with many used as pedestrian routes to schools.

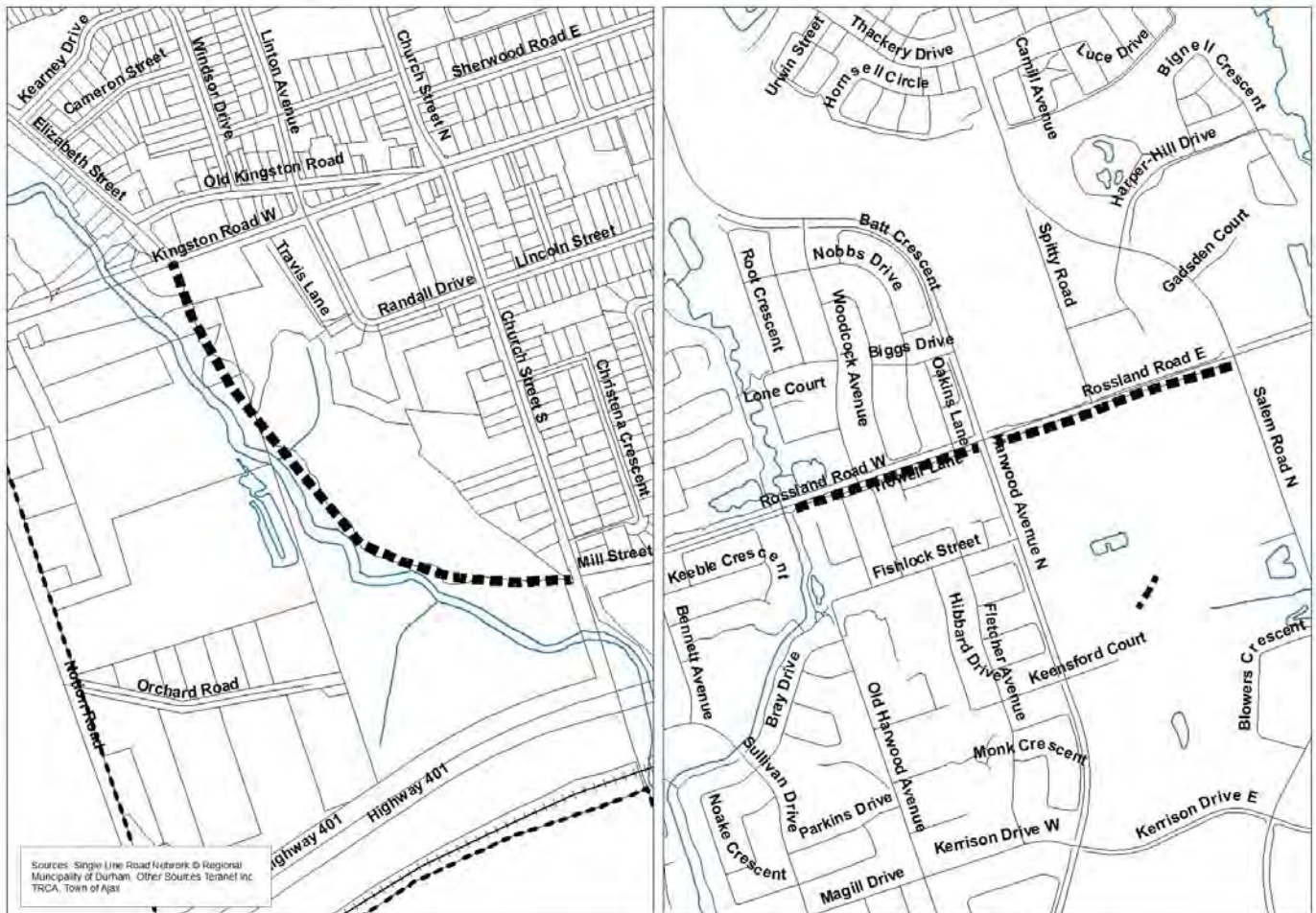
2019	Duffins South Trail - Church Street to Kingston Road (Re-construction)	\$ 115,000
	Rossland Road Trail - Millers Creek to Salem (Re-construction)	250,000
	Total	\$ 365,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					365,000	365,000
General Infrastructure Maintenance					365,000	365,000
Total Funding					365,000	365,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Asphalt Trail Reconstruction



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Park Retrofit - Forest Ridge Park
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF022

PROJECT DESCRIPTION / JUSTIFICATION

Forest Ridge Park is located on Todd Road in the Town of Ajax. This park serves the recreational needs of a large community residing in this subdivision. As part of the park retrofit program, staff are recommending the following improvements:

- Playground replacement to include senior and junior play elements;
- Resurfacing of the existing walkways and landscape plaza;
- Updated site furniture;
- Tree planting;
- Re-grading and removal of naturalized area adjacent to Todd Road and multi-use courts; and
- Fencing replacement.

Benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities, safer neighbourhoods and increased property values.

Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and Region of Durham Health Standards.

2016	Multi-use court patching, painting	\$ 25,000
	Site Furniture	12,500
	Fencing replacement	25,000
	Landscape improvements	15,000
	Total	\$ 77,500

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		77,500				77,500
General Infrastructure Maintenance		77,500				77,500
Total Funding		77,500				77,500

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Park Retrofit - Millers Creek Community Park (MCC)
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	INF025

PROJECT DESCRIPTION / JUSTIFICATION

Millers Creek Community Park is located at the McLean Community Centre and provides a destination playground for children of all abilities, sportsfields, a splashpad, a skateboard park and significant walking trails that connect to the Millers Creek trail system and the McLean Community Centre. As part of the park retrofit program, staff are recommending the following improvements:

- Playground replacement to include inclusive and accessible senior and junior play elements;
- Resurfacing of the existing walkways and landscape plazas;
- Updated site furniture including shade opportunities; and
- Tree planting.

Benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities, safer neighbourhoods and increased property values.

Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and Region of Durham Health Standards.

2018	Playground Replacement	\$ 320,000
	Millers Creek trail resurfacing	140,000
	McLean Community Centre trail resurfacing	55,000
	Site Furniture and tree planting	30,000
	Total	\$ 545,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				545,000		545,000
General Infrastructure Maintenance				545,000		545,000
Total Funding				545,000		545,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Annie Stormwater Pond Rehabilitation
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF028

PROJECT DESCRIPTION / JUSTIFICATION

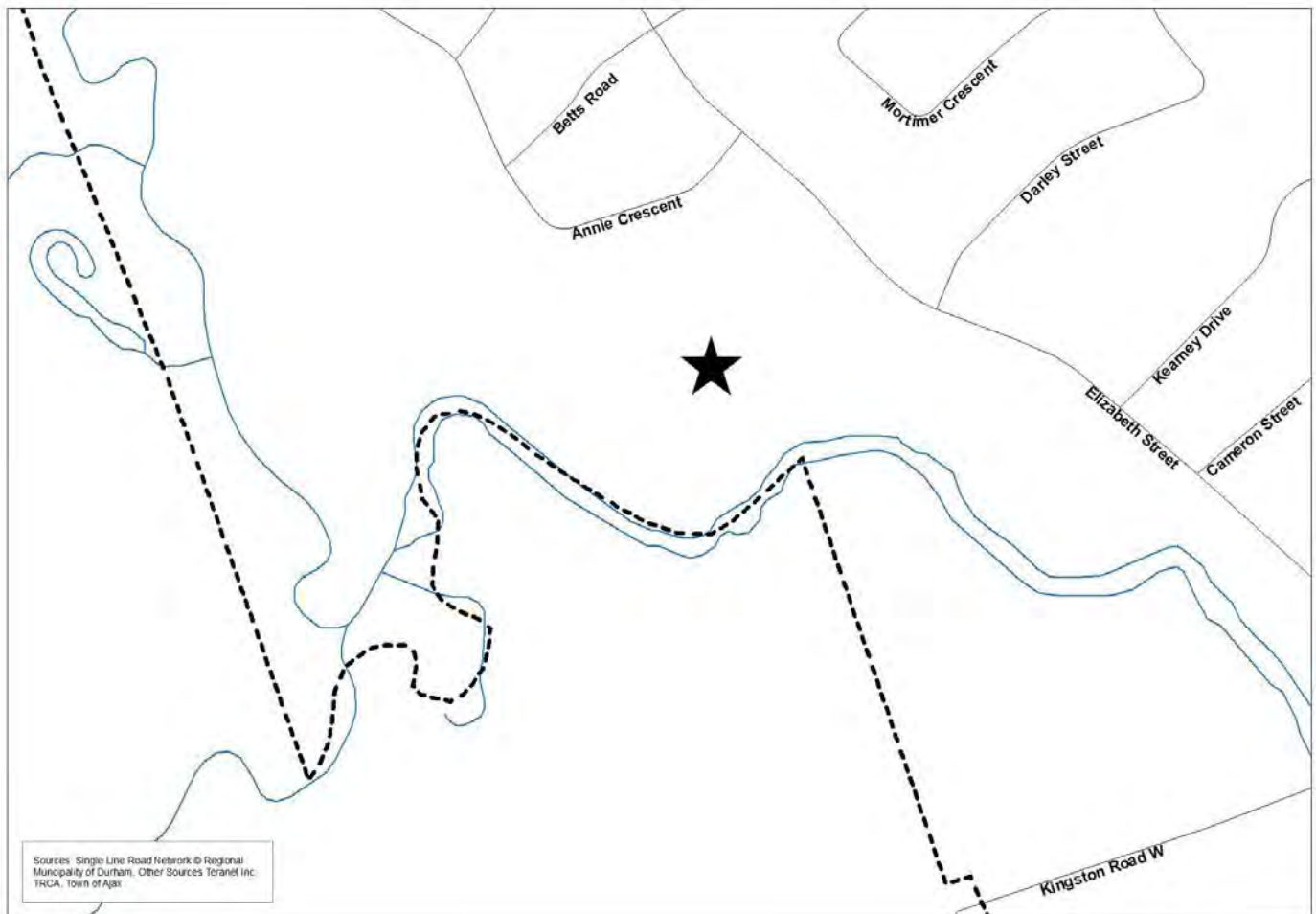
In 2012, a Consultant was hired to study the functional operation of the storm water pond behind the residences on Annie Crescent and Elizabeth Street. The amount of sediment in the pond and the condition of the outfall structure were examined and it was determined that this pond was in need of immediate rehabilitation. The design for the rehabilitation has been completed and the TRCA permit has been received. The project will remove all sediment from the pond to restore the design storage capacity and upgrade the outfall structure to a current design.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	350,000					350,000
General Infrastructure Maintenance	350,000					350,000
Total Funding	350,000					350,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Stormwater Pond Rehabilitation



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Road Resurfacing - FGT - 2015
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF030

PROJECT DESCRIPTION / JUSTIFICATION

The resurfacing of municipal roads and associated curbs and sidewalks is a critical component of the Town's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with The Region of Durham Construction Projects. The Town's road resurfacing requirements are funded annually through the Roads Maintenance Reserve and Federal Gas Tax Reserve Fund.

Federal Gas Tax Reserve:

Monarch - Hunt to Bayly (Reconstruction with Region of Durham)	\$ 400,000
Milner Crescent - Parkes Drive to Lake Driveway (Mill and Overlay)	225,000
Simonds Drive - Parkes to Lake Driveway (Mill and Overlay)	150,000
Rideout Street - Exeter to Kings Crescent (Resurface)	100,000
Total	\$ 875,000

The reconstruction of Monarch from Hunt to Bayly Street will be performed in conjunction with the Region of Durham's watermain replacement on this section of road. It is anticipated that this work will be tendered in the Spring of 2015 and will be constructed in the Summer of 2015.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	875,000					875,000
Federal Gas Tax Reserve Fund	875,000					875,000
Total Funding	875,000					875,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Stormwater Pond Rehab - Pickering Plains (Pond #23)
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF031

PROJECT DESCRIPTION / JUSTIFICATION

In 2013, the Town undertook a Stormwater Pond Condition Assessment encompassing 6 of the 58 stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 23 - Pickering Plains Pond was assumed by the town in 1994 and has not undergone any minor or major maintenance since its installation. The 2013 Stormwater Pond Condition Assessment notes that the pond is not functioning as designed due to a blocked or broken outlet structure. The assessment recommends a full sediment cleanout and modifications to the outlet structure to prevent future blockages and debris/vegetation cleanup in the pond block.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		175,000				175,000
General Infrastructure Maintenance		175,000				175,000
Total Funding		175,000				175,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Stormwater Pond Rehabilitation



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Stormwater Pond Rehab - Fishlock (Pond#14) & Heritage Market Square (Pond #15)
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	INF032

PROJECT DESCRIPTION / JUSTIFICATION

In 2013, the Town undertook a Stormwater Pond Condition Assessment encompassing 6 of the 58 stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 14 - Fishlock Pond was assumed by the town in 1993 and has not undergone any minor or major maintenance since its installation. The 2013 Stormwater Pond Condition Assessment notes that the pond is not functioning as designed and is not providing the designed level of quality control required by MOE standards. The assessment recommends general routine maintenance and a full sediment cleanout and repairs to the outlet structure and debris/vegetation cleanup in the pond block.

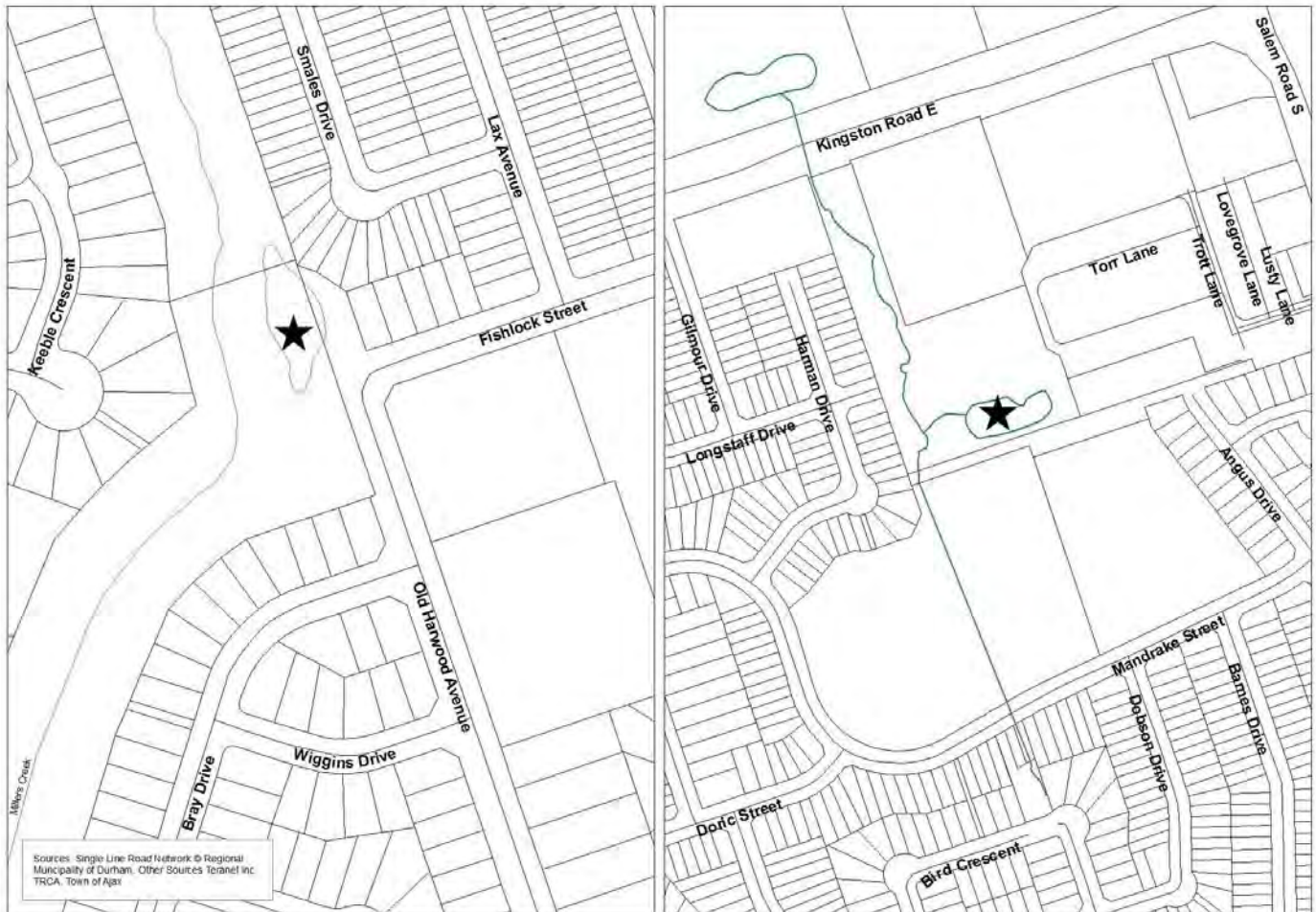
SWM Pond 15 - Heritage Market Square Pond was assumed by the town in 2002 and has not undergone any minor or major maintenance since its installation. The 2013 Stormwater Pond Condition Assessment notes that the pond is under-performing as it is not functioning exactly as the design intended. The assessment recommends general routine maintenance, repairs to the outlet structure and debris/vegetation cleanup in the pond block. It is estimated that a full sediment cleanout will be required within the next 8 years.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			115,000			115,000
General Infrastructure Maintenance			115,000			115,000
Total Funding			115,000			115,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Stormwater Pond Rehabilitation



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Stormwater Pond Rehab - Steele Valley (Pond #16)
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	INF033

PROJECT DESCRIPTION / JUSTIFICATION

In 2013, the Town undertook a Stormwater Pond Condition Assessment encompassing 6 of the 58 stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

SWM Pond 16 - Steele Valley Pond was assumed by the Town in 2001 and has not undergone any minor or major maintenance since its installation. The 2013 Stormwater Pond Condition Assessment notes that the pond is in relatively good condition and functioning as designed. The assessment notes that the sediment loading in the pond will reach its maximum recommend level by 2018 and will require a full sediment cleanout in order to maximize the treatment potential.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					225,000	225,000
General Infrastructure Maintenance					225,000	225,000
Total Funding					225,000	225,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Stormwater Pond Rehabilitation



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Road Resurfacing - 2015
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF034

PROJECT DESCRIPTION / JUSTIFICATION

The resurfacing of municipal roads and associated curbs and sidewalks is a critical component of the Town's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham construction projects. The Town's road resurfacing requirements are funded annually through the Roads Maintenance Reserve and Federal Gas Tax Reserve Fund.

Roads Maintenance Reserve:

Monarch - Bayly to Westney (Mill and Overlay, Bike Lanes Line Painting)	\$500,000
Parkes - Finley to Lake Driveway (Resurface)	175,000
Crack Sealing and Slurry Sealing - Various locations	100,000
Pavement Management System Update	36,800
Total	\$811,800

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	811,800					811,800
Roads Maintenance Reserve	811,800					811,800
Total Funding	811,800					811,800

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Road Resurfacing - 2016
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF035

PROJECT DESCRIPTION / JUSTIFICATION

The resurfacing of municipal roads and associated curbs and sidewalks is a critical component of the Town's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham construction projects. The Town's road resurfacing requirements are funded annually through the Roads Maintenance and Federal Gas Tax Reserve Fund.

Roads Maintenance Reserve:

Rotherglen Road North - Jacwin to Kingston Road (Resurface)	\$ 250,000
Ravenscroft - Westney to Brennan (Mill and Overlay)	275,000
Hunt Street - Harwood to Dowty (Resurface) and Various Locations (Mill and Overlay)	300,000
O'Dell Court - Turnbull to End (Resurface)	75,000
Parsons Road - Clements to Turnbull (Resurface)	25,000
Crack Sealing and Slurry Sealing	100,000
Green Court - Clements Road West to End (Mill and Overlay)	50,000
Clements Road West - Westney Road South to Green Court (Mill and Overlay)	125,000
Road Re-construction Design and Pavement Management System Update	82,000
Total	\$ 1,282,000

Federal Gas Tax Reserve Fund:

Clover Ridge Drive - Harwood to Dreyer (Resurface)	\$ 400,000
Taylor Road - Clements to Turbull (Resurfce)	250,000
Turnbull Road - Taylor to Emperor (Resurface)	150,000
Radford Drive - Ravenscroft to Brennan (Resurface)	235,000
Total	\$ 1,035,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		2,317,000				2,317,000
Federal Gas Tax Reserve Fund		1,035,000				1,035,000
Roads Maintenance Reserve		1,282,000				1,282,000
Total Funding		2,317,000				2,317,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Road Resurfacing - 2017
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	INF036

PROJECT DESCRIPTION / JUSTIFICATION

The resurfacing of municipal roads and associated curbs and sidewalks is a critical component of the Town's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham construction projects. The Town's road resurfacing requirements are funded annually through the Roads Maintenance Reserve and Federal Gas Tax Reserve Fund.

Roads Maintenance Reserve:

Bunhill Court and Buggy Lane - Salem Rd. N to Concession Rd 5 (Resurface and add sub-drains)	\$565,000
Rotherglen Rd. N - Kingston Road to Ventris (Resurface)	250,000
Ashbury - Shoal Point Road to Audley Road South (Mill and Overlay and on Street Parking Line Painting)	175,000
Holliman Lane - Ashbury Boulevard to Warwick (Mill and Overlay)	75,000
Wiseman - Ashbury to Warwick (Mill and Overlay)	75,000
Cockburn - Holliman to Mullord (Mill and Overlay)	45,000
Mullord Street - Warwick to Ashbury (Mill and Overlay)	75,000
Crack Sealing and Slurry Sealing (various locations)	100,000
Pavement Management System Update	35,000
Total	\$1,395,000

Federal Gas Tax Reserve Fund:

Lincoln Street (top asphalt)	\$150,000
Lake Driveway West - Parkes to Westney (Mill and Overlay - add subdrains)	400,000
McNamara Court (Mill and Overlay)	100,000
Shoal Point - Salt to Rangeline (Resurface)	200,000
Finley Avenue - Westney to Clements and Chisholm Court - Finley to end (Mill and Overlay)	300,000
Total	\$ 1,150,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			2,545,000			2,545,000
Federal Gas Tax Reserve Fund			1,150,000			1,150,000
Roads Maintenance Reserve			1,395,000			1,395,000
Total Funding			2,545,000			2,545,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Road Resurfacing - 2018
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	INF037

PROJECT DESCRIPTION / JUSTIFICATION

The resurfacing of municipal roads and associated curbs and sidewalks is a critical component of the Town's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham construction projects. The Town's road resurfacing requirements are funded annually through the Roads Maintenance Reserve and Federal Gas Tax Reserve Fund.

Roads Maintenance Reserve:

Seggar Avenue - Rossland to Williamson (Mill and Overlay)	\$ 300,000
Warwick Avenue - Shoal Point Road to Ashbury Boulevard (Mill and Overlay)	275,000
Lilley Street - Warwick to Ashbury (Mill and Overlay)	75,000
Dreyer Drive and Graham Court - Harwood Ave S to Clements (Reconstruction with Region of Durham)	380,000
Cedar Street - Knapton to Windsor (Resurface)	250,000
Crack Sealing and Slurry Sealing - Various locations	100,000
Road Re-construction Design	50,000
Pavement Management Update	30,700
Total	\$ 1,460,700

Federal Gas Tax Reserve Fund:

Tipton Crescent (Mill and Overlay)	\$ 50,000
Hobson Avenue (Mill and Overlay)	50,000
Bowers Court (Mill and Overlay)	50,000
Ravenscroft - Brennan to Delaney (Mill and Overlay)	300,000
Centennial Road - Monarch to Kitney (Mill and Overlay)	150,000
Lake Driveway - Finley to Parkes (Mill and Overlay)	350,000
Brockman Crescent -Delaney to Delaney (Resurface and Storm Sewer Repair)	250,000
Pickering Beach Road - Emperor to Lakeview (Mill and Overlay)	300,000
Total	\$ 1,500,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				2,960,700		2,960,700
Federal Gas Tax Reserve Fund				1,500,000		1,500,000
Roads Maintenance Reserve				1,460,700		1,460,700
Total Funding				2,960,700		2,960,700

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Stormwater Pond Condition Assessment
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	INF038

PROJECT DESCRIPTION / JUSTIFICATION

In 2013, the Town undertook a Stormwater Pond Condition Assessment encompassing 6 of the 58 stormwater ponds in Ajax. Upon completion, the study provided an overall condition assessment of the selected ponds, identified deficiencies and established priorities for general maintenance and full pond rehabilitation.

It is recommended that a Stormwater Pond Condition Assessment be completed for:

Pond 2 - Forest Ridge Subdivision Pond 1
Pond 3 - Forest Ridge Subdivision Pond 2
Pond 19 - Carruthers Creek Phase 11 - North Pond (Lawrence Ave Group)
Pond 26 - Lakeside Phase 1
Pond 29 - Landwin Subdivision - A6 N1 - Pond 3
Pond 30 - Rose Petal Pond

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					50,000	50,000
General Infrastructure Maintenance					50,000	50,000
Total Funding					50,000	50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Road Resurfacing 2019
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	INF039

PROJECT DESCRIPTION / JUSTIFICATION

The resurfacing of municipal roads and associated curbs and sidewalks is a critical component of the Town's infrastructure maintenance program. The roads to be resurfaced and/or reconstructed each year are prioritized based on the Town's Pavement Management System and coordinated with the Region of Durham construction projects. The Town's road resurfacing requirements are funded annually through the Roads Maintenance Reserve and Federal Gas Tax Reserve Fund.

Roads Maintenance Reserve:

Admiral Road - (Roosevelt to Parry Road)	\$ 275,000
Fuller Road - Clements to Westney (Reconstruct with region of Durham)	350,000
Hawkins Crescent - Lake Driveway to Lake Driveway	175,000
Garnett Drive - Lake Driveway to Hawkins (Mill and Overlay)	200,000
Hillings Drive - Hawkins to Lake Driveway (Mill and Overlay)	125,000
Ravenscroft - Delaney to Rossland (Mill and Overlay)	250,000
Road Re-construction Design	50,000
Crack Sealing and Slurry Sealing	\$ 100,000
Pavement Management Update	35,000
Total	\$ 1,560,000

Federal Gas Tax Reserve Fund:

Church Street North - Kingston Road to Delaney (Resurface)	\$ 700,000
Ritchie - Westney to Knapton (Mill and Overlay)	300,000
Meekings Crescent - Church Street to Griffiths Drive (Mill and Overlay)	300,000
Delaney - Church Street to Ravenscroft	300,000
Total	\$ 1,600,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					3,160,000	3,160,000
Federal Gas Tax Reserve Fund					1,600,000	1,600,000
Roads Maintenance Reserve					1,560,000	1,560,000
Total Funding					3,160,000	3,160,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Park Retrofit & Greenbelt Trail Replacement - Picov Parkette
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF040

PROJECT DESCRIPTION / JUSTIFICATION

Picov Parkette is located at the corner of Rotherglen Road South and Lincoln Street. This parkette serves the recreational needs of a large community residing in this subdivision. As part of the park retrofit program, staff are recommending the following improvements:

- Playground replacement to include senior and junior play elements;
- Resurfacing of the existing walkways and landscape plaza;
- Updated site furniture; and
- Tree planting.

Benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities, safer neighbourhoods and increased property values. Staff are also recommending the resurfacing of the Village Greenbelt Trail from Westney Road to Jacwin Drive as part of this project.

Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and Region of Durham Health Standards.

2016	Playground Replacement including installation of new curbing, drainage system and surfacing	\$ 130,000
	Picov Parkette Walkway Resurfacing including landscape plaza's and seating areas	45,000
	Site Furniture and Tree Planting	10,000
	Total	\$ 185,000

2017	Greenbelt Trails Resurfacing - Westney Road to Jacwin Drive	\$ 100,000
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EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		185,000	100,000			285,000
General Infrastructure Maintenance		185,000	100,000			285,000
Total Funding		185,000	100,000			285,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Park Retrofit - Lakeside Park
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	INF042

PROJECT DESCRIPTION / JUSTIFICATION

Lakeside Park is located behind lakeside Public School on Parkes Road. This park includes a soccer pitch, baseball diamond, playground and walking trails. This park serves the recreational needs of a large community residing in this subdivision. As part of the park retrofit program, staff are recommending the following improvements:

- Playground replacement to include senior and junior play elements;
- Updated site furniture; and
- Tree planting.

Benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities, safer neighbourhoods and increased property values.

Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and Region of Durham Health Standards.

2016	Playground Replacement	\$ 130,000
	Site Furniture and Tree Planting	10,000
	Total	\$ 140,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		140,000				140,000
General Infrastructure Maintenance		140,000				140,000
Total Funding		140,000				140,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Park Retrofit - Sportsplex Park
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	INF043

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Sportsplex is the premier baseball park within the Region of Durham. Families utilizing this park enjoy well maintained baseball and softball facilities, walking trails, a playground and a basketball court. This park serves the recreational needs of the entire community within Ajax and surrounding areas. As part of the park retrofit program, staff are recommending the following improvements:

- Playground replacement to include senior and junior play elements;
- Resurfacing of the existing walkways, basketball court and landscape plaza;
- Updated site furniture including shade opportunities; and
- Tree planting.

Staff will hold a public consultation open house in early 2018 that will allow residents to comment on the retro-fit of this area.

Benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities, safer neighbourhoods and increased property values.

Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and Region of Durham Health Standards.

2018	Playground Replacement	\$ 250,000
	Walkway and Basketball Court Resurfacing	50,000
	Site Furniture and Tree Planting	50,000
	Total	\$ 350,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				350,000		350,000
General Infrastructure Maintenance				350,000		350,000
Total Funding				350,000		350,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Park Retrofit - Betty Bujold Park
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	INF044

PROJECT DESCRIPTION / JUSTIFICATION

Betty Bujold Park is located on Old Harwood Avenue and serves the recreational needs of a large community residing in this subdivision. As part of the park retrofit program, staff are recommending the following improvements:

- Playground replacement to include senior and junior play elements;
- Resurfacing of the existing walkways;
- Sportsfield conversion from baseball to soccer;
- Updated site furniture; and
- Tree planting.

Benefits of improving park facilities in the Town include enhanced physical activity levels in residents, improved community networking opportunities, safer neighbourhoods and increased property values.

Replacement playgrounds are designed with community input and engineered to ensure compliance with CSA guidelines and Region of Durham Health Standards.

2019	Playground Replacement	\$ 130,000
	Walkway Resurfacing	25,000
	Site Furniture and Tree Planting	10,000
	Conversion of existing baseball diamond to soccer pitch including fence disposal, removal of baseball infrastructure, new soccer goal posts, new players benches and sod installation	75,000
	Total	\$ 240,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					240,000	240,000
Development Reserve					75,000	75,000
General Infrastructure Maintenance					165,000	165,000
Total Funding					240,000	240,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Playground Drainage Improvements - Various Locations
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF045

PROJECT DESCRIPTION / JUSTIFICATION

Several older parks are in need of drainage improvements to ensure the engineered wood surfacing in the playground area meets current CSA standards. This project will include the following components:

- Excavate and dispose of existing wood surfacing
- Install new drainage system and granular base
- Install new engineered wood surfacing

2015	Imagination Park	\$ 40,000
	Greenwood Conservation Area Park	40,000
	Total	\$80,000
2016		
	Paulynn Park	50,000
	Terry Fox Park	40,000
	Total	\$ 90,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	80,000	90,000				170,000
General Infrastructure Maintenance	80,000	90,000				170,000
Total Funding	80,000	90,000				170,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Operations & Environmental Services
Section	Infrastructure
Project Name	Millers Creek Trail Repair
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	INF047

PROJECT DESCRIPTION / JUSTIFICATION

The Millers Creek Trail System runs through the Miller Creek Corridor from Taunton Road down to Highway 401. This is a well used trail system that provides pedestrian and cycling connections to many Town of Ajax destinations including schools, shopping and community centres. The trail section between Rossland Road and Williamson Drive has been prone to flooding during significant weather events and needs modifications and repairs to reduce the frequency of flooding to the trail.

Staff are working with the TRCA to design and construct the following improvements:

- Raising the grade of one section of this trail
- Installation of culverts at several locations to allow water to pass under the trail
- Construction of a small wetland complex between the trail and the creek to provide water storage during rain events

Staff will be designing this repair and obtaining permits in spring 2015 and construction will take place in late summer 2015.

2015	Excavation and trail construction	\$ 20,000
	Installation of culverts	10,000
	Construction of small wetland feature	15,000
	Design, permits and fees	5,000
	Total	\$ 50,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	50,000					50,000
General Infrastructure Maintenance	50,000					50,000
Total Funding	50,000					50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Administration
Project Name	CLASS / Payment Server Upgrade
Submitted By	Debbie Nickerson, Manager of Administration
Start Year	2016
Project Number	RCA001

PROJECT DESCRIPTION / JUSTIFICATION

Upgrades are required to the CLASS Software system in all modules of Registration, Memberships, Facility Booking Point of Sale, and inclusion of Point of Sale Web, Payment server and E Connect including hosted/cloud platform.

This version includes the upgrade to a hosted, web based platform with e-commerce performance. Data is stored within this platform, off site, in a Canadian data centre, and the hosted platform includes Canadian clearing house and transaction services. With this technological change in data/transaction methodology a new pricing structure will be implemented, affecting annual operating costs.

As is standard with an upgrade, the project will include on-site CLASS consultation to assist with the upgrade of the system and to undertake a database audit for performance and reporting improvements.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		40,000				40,000
Vehicle/Equipment Replacement		40,000				40,000
Total Funding		40,000				40,000
Annual Operating Costs		25,000	100,000	100,000	100,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC - Roof and Skylight Replacements
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC001

PROJECT DESCRIPTION / JUSTIFICATION

The McLean Community Centre Roof and Skylight Windows are key architectural features of this facility and are approximately 19 years old. In 2013, staff retained a consultant to prepare a condition assessment report of the roof assembly. The assessment identified the need to replace a number of roof assemblies that were constructed as part of the first phase of the McLean Community Centre. Design work was completed in 2014, with construction anticipated in the summer of 2015. The proposed scope of work would include replacement of the roof assemblies and skylights in the main lobby with a focus on energy conservation and building envelope performance.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	2,000,000					2,000,000
Building Maintenance Reserve	2,000,000					2,000,000
Total Funding	2,000,000					2,000,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC - Bldg Mtnc - 2016 - 2017
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2016
Project Number	FAC002

PROJECT DESCRIPTION / JUSTIFICATION

McLean Community Centre construction and equipment replacements are identified by Building Maintenance for the years 2016 to 2017

2016	
Front Office Carpet Replacement	\$ 20,000
MCC - Basement Heat Exchangers	45,000
Honeywell Compressor	10,000
Total	\$ 75,000
2017	
Inlet Vanes, VFD for AC 1 - FGT	\$ 15,000
Electric to Steam Humidifier conversion - FGT	70,000
Total	\$ 85,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		75,000	85,000			160,000
Federal Gas Tax Reserve Fund			85,000			85,000
Building Maintenance Reserve		75,000				75,000
Total Funding		75,000	85,000			160,000
Annual Operating Costs		(1,000)	(2,000)	(2,000)	(2,000)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Tennis Court Upgrades - 2019
Submitted By	Rick Chalmers, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	FAC003

PROJECT DESCRIPTION / JUSTIFICATION

Over the last few years, staff have noted deteriorating conditions on the playing surface at the ACC south tennis courts and confirmed that the courts are nearing the end of their useful life cycle. Staff are recommending that the courts be reconstructed with new granular base, epoxy coated asphalt surfacing, new fencing and updated netting.

The Recreation, Parks & Culture Master Plan (2008) recommends that where and when required, the Town should upgrade their existing courts to provide a safe and high quality experience for users.

Costs

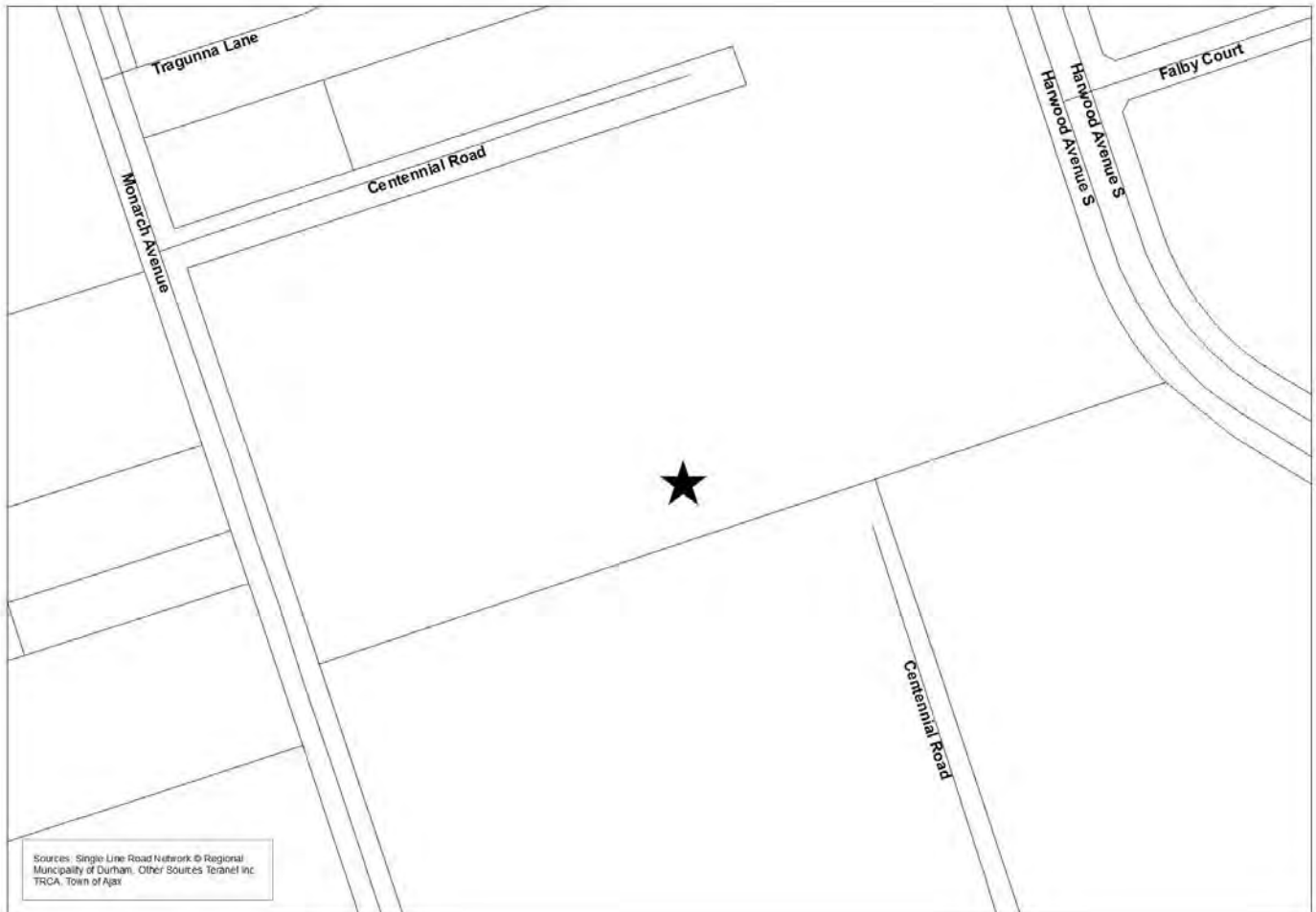
Consulting Fees and Geotechnical Services	\$ 10,000
Demolition and Excavation	50,000
Granular Base and Sub-Drains	50,000
Asphalt Surfacing with Epoxy Coating	120,000
Fencing, Netting, Line Painting and Signage	50,000
Total	\$ 280,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					280,000	280,000
General Infrastructure Maintenance					280,000	280,000
Total Funding					280,000	280,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

ACC Tennis Court



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	FAC - Repl. Equip. Unit #36002
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	FAC004

PROJECT DESCRIPTION / JUSTIFICATION

In use since 2008, this ice resurfacer operates twelve months per year at the Ajax Community Centre. The schedule also requires that the unit be in use for six consecutive hours, two times per week. The unit requires significant maintenance expenditures for the conditioner, rear auger, tires and emission controls servicing. In light of the major repairs required and the long lead time for delivery of the replacement unit (approximately 270 days), Fleet services is recommending that this unit be replaced two years earlier. The replacement unit, which will be more efficient and reliable, will be in service for the 2015/2016 ice season.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	95,000					95,000
Vehicle/Equipment Replacement	95,000					95,000
Total Funding	95,000					95,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Sundial Pavilion - Space Planning Design
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2016
Project Number	FAC005

PROJECT DESCRIPTION / JUSTIFICATION

In September 2009 Council approved site plan application SP21/08 for the construction of the sales pavilion in the Sundial Community. As part of this agreement, to support the Community Action Plan, ownership of the the sales pavilion would be conveyed to the Town to be used as a future community building in North Ajax.

The addition of this space will enhance the ability of the Recreation and Culture Department to deliver neighbourhood based programs and provide access to facilities for meetings and events.

The sales pavilion has a main floor and a full basement, providing for approximately 442m² (4,759 ft²) of total floor area within an open concept setting. The main floor consists of a lobby and an atrium with open rooms surrounding the atrium.

The Town is scheduled to take ownership of the Pavilion in 2017. Staff is recommending that a consultant be retained in 2016 to complete a detailed design for the space that will support the recreation programming for this new facility.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		75,000				75,000
Development Reserve		75,000				75,000
Total Funding		75,000				75,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC Parking Lot Design
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC006

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Community Centre and adjacent soccer complex is one of the busiest municipal facilities in the Region of Durham. With the addition of two artificial turf soccer fields in 2015, the existing parking lot will be insufficient to handle the volume of users at this facility. The existing parking lot at the south end of the ACC will need to be expanded to provide the additional parking required.

Staff are recommending that a consultant be retained to provide design of the new parking facility. The new parking lot design will investigate stormwater management, energy efficient lighting, accessibility, reduced urban heat island effects and multi-modal transportation access routes in order to provide a functional and sustainable parking lot for the Ajax Community Centre.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	50,000					50,000
Building Maintenance Reserve	50,000					50,000
Total Funding	50,000					50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC Parking Lot Resurfacing & Lighting Upgrades
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2016
Project Number	FAC007

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conducted an inventory and assessment of all municipal parking lots during the summer of 2012 and 2013. As a result, the MCC parking lot was deemed a priority for 2017. This project will focus on resurfacing of the north and east lot and proper pedestrian connections from the parking lot to the main entrance. This project will also include; updated line painting, curb replacement, pedestrian crossings, landscape improvements to traffic islands and storm sewer improvements. The existing parking lot lighting will also be upgraded to a new LED energy efficient standard.

The MCC parking lot design was completed in 2012. Phase 1 of the project at MCC included front entrance improvements which were completed in 2013. The next phase of the project includes:

2016	LED Lighting Design - FGT	\$ 10,000
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2017	Removals and Excavation	\$ 35,000
	Granulars and Sub-drain	120,000
	Concrete Curb and Catchbasins	35,000
	Asphalt Paving and Pedestrian Crossings	110,000
	Line Painting and Landscaping	20,000
	Parking Lot Lighting LED Conversion (Federal Gas Tax)	80,000
	Total	\$ 400,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		10,000	400,000			410,000
Federal Gas Tax Reserve Fund		10,000	80,000			90,000
Building Maintenance Reserve			320,000			320,000
Total Funding		10,000	400,000			410,000
Annual Operating Costs		(300)	(500)	(500)	(500)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC North Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2019
Project Number	FAC008

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the ACC North parking lot was deemed a priority for 2019. This project will also include updated line painting.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					170,000	170,000
Building Maintenance Reserve					170,000	170,000
Total Funding					170,000	170,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Bldg Mtnce - 2017 - 2019
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2017
Project Number	FAC009

PROJECT DESCRIPTION / JUSTIFICATION

Ajax Community Centre construction and equipment replacements are identified by Building Maintenance for the years 2017 to 2019.

2017	
Pad 1 Refrigeration Plant Replacements	\$ 260,000
ACC - Variable Frequency Drive replacements - FGT	40,000
Total	\$ 300,000
2018	
Emergency Back Up Generator	\$ 330,000
2019	
Pad 1 Structural Slab Replacement	\$ 350,000

Note: Roof Assessment(s) will be completed in 2015. Roof/Skylight Replacements have been identified prior to 2019. Timing and costs will be identified in 2015 and will be incorporated in the 2016-2019 Long Range Capital Forecast.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			300,000	330,000	350,000	980,000
Federal Gas Tax Reserve Fund			40,000			40,000
Building Maintenance Reserve			260,000	330,000	350,000	940,000
Total Funding			300,000	330,000	350,000	980,000
Annual Operating Costs			(1,000)	(2,000)	(2,000)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	St Francis Centre Window Restoration
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2018
Project Number	FAC010

PROJECT DESCRIPTION / JUSTIFICATION
<p>In 2009, staff retained a consultant to complete a stained glass condition survey of the historical windows at the St. Francis Centre.</p> <p>The purpose of the survey was to assess the current condition and structural integrity of the stained and leaded glass windows.</p> <p>Based on the report, staff are recommending that restoration work of 15 historical stained glass windows be done in 2018.</p>

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures				285,000		285,000
Building Maintenance Reserve				285,000		285,000
Total Funding				285,000		285,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Pat Bayly Square and Interior Space
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC011

PROJECT DESCRIPTION / JUSTIFICATION

In 2011 Council approved the Agreement to move forward with the development of Pat Bayly Square.

The proposed elements of the square will include areas for special events, a large stage, seating opportunities throughout the square, a large skating rink and reflective pool, site furniture, dedicated lighting, specialty paving, landscaping, a civic building with locker and washroom facilities. It is proposed that the equipment for the square will utilize an alternative energy source to reduce greenhouse gas emissions and reduce the impact of odours/fumes emitting from its operation.

This urban square will be a meaningful urban space that will further strengthen the idea of a strong downtown urban place within the downtown core of Ajax. The approved downtown Community Improvement Plan emphasizes the need for downtown development to reflect an urban, pedestrian oriented core, the principles of which this square will adhere. This park project will also fulfill the requirements of the Recreation, Parks and Culture Master Plan by adding additional active and casual recreation to the Town's inventory.

Schedule:

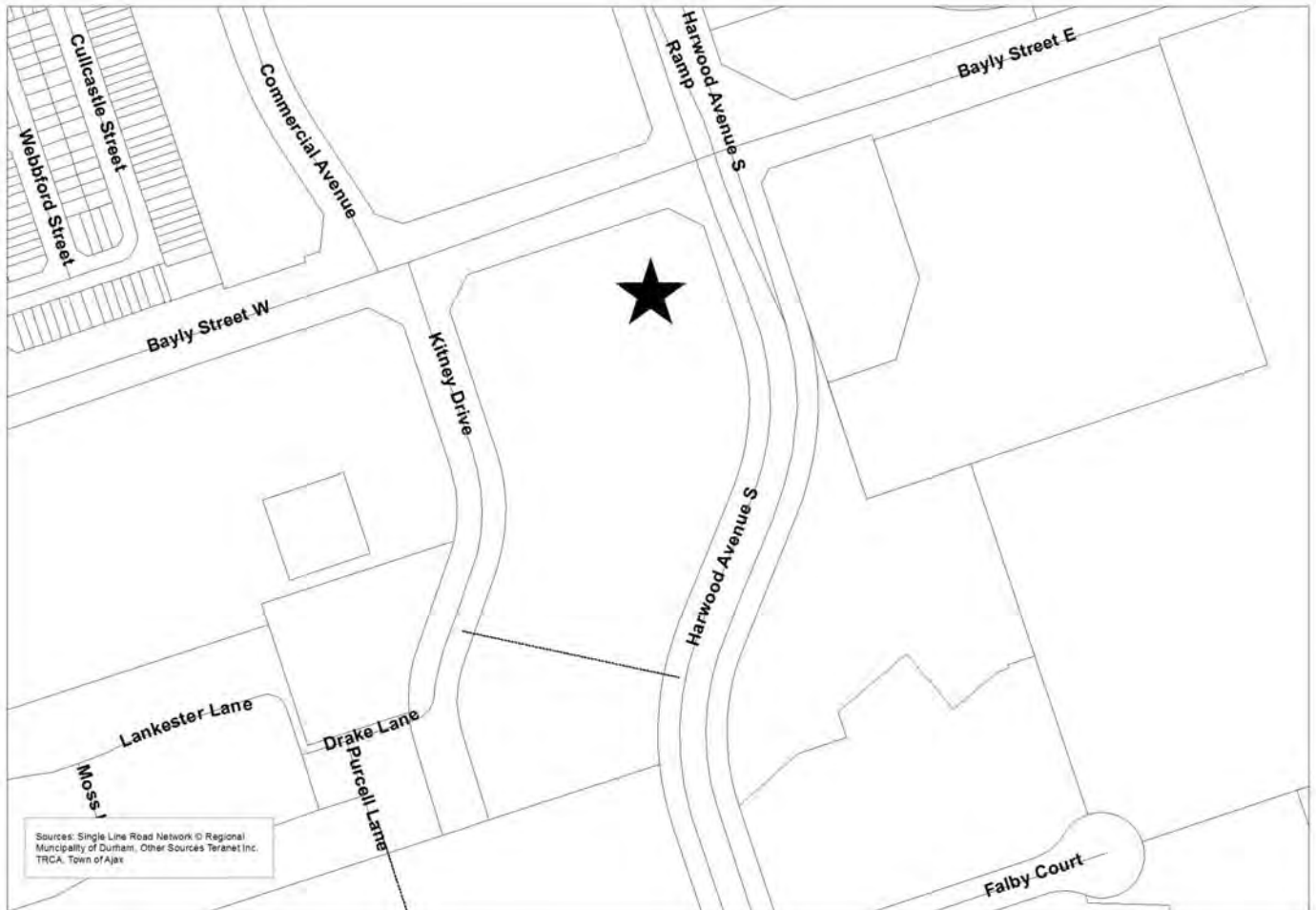
2015 - 2018	
Construction of Interior Civic Space	\$1,203,000
Construction of Pat Bayly Square	\$6,565,000
Ice Resurfacers	100,000
Tractor and equipment	40,000
Total	\$7,908,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	250,000	2,400,000	2,861,500	2,396,500		7,908,000
Development Reserve	250,000	2,400,000	2,861,500	2,396,500		7,908,000
Total Funding	250,000	2,400,000	2,861,500	2,396,500		7,908,000
Annual Operating Costs				96,000	192,100	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Pat Bayly Square and Interior



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Chiller Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC012

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Community Centre penthouse chiller supplies cold water via heat exchangers in multiple air handling units to supply air conditioning to most of this facility. The existing chiller has been maintained by staff over its service life. It will be 25 years old and has reached the end of its useful life cycle. The existing unit is a significantly large Trane chilling unit that is costly to replace and difficult to remove from the penthouse due to its location. Detailed design of this project was completed in 2014 in preparation for the replacement of this unit with a high efficiency model.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	544,000					544,000
Federal Gas Tax Reserve Fund	544,000					544,000
Total Funding	544,000					544,000
Annual Operating Costs	(2,500)	(5,000)	(5,000)	(5,000)	(5,000)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Refrigeration Plant Consulting
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC014

PROJECT DESCRIPTION / JUSTIFICATION	
<p>Ajax Community Centre projects as identified by Building Maintenance for the year 2015.</p> <p>Consulting Services are required to complete a detailed design for the Pad 2 refrigeration plant replacements identified in 2016. The design will review new technology for the replacement equipment to ensure energy efficiency and reliability of the plant for future service life. Estimated Cost \$10,000.</p> <p>Staff are recommend that Consulting Services be retained to complete a detailed design for Pad 1,2,3 & 4 dessicant wheel dehumidifiers which are currently scheduled to be replaced in 2016. The design will review new technology for the dehumidifiers to ensure energy efficiency and reliability of the equipment for future service life. Estimated Cost \$2,000.</p>	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures	12,000					12,000
Building Maintenance Reserve	12,000					12,000
Total Funding	12,000					12,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Ajax Kinsmen Centre Repairs
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC015

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Kinsmen Centre was originally constructed in 1852 and a renovation was completed in 1994 to add a community banquet hall and washrooms to the facility. The Kinsmen Club divested their interest in this facility September 1st, 2014 and the Town has taken over operations of this facility. The Town conducted a Facility Condition Assessment and a Designated Substance Survey to determine priority repair items for this facility. The items listed below are some of the items that need to be replaced in 2015:

- Foundation repairs on the existing heritage portion of the facility to stop water from infiltrating into the basement.
- Mold remediation in the basement area of the heritage portion of the facility.
- Remediation and repainting of the exterior paint on the heritage portion of the facility.
- Replacement of the HVAC unit # 2 that serves the banquet area of the facility.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	120,000					120,000
Building Maintenance Reserve	120,000					120,000
Total Funding	120,000					120,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC- Basement Foundation Structural Consultant
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC016

PROJECT DESCRIPTION / JUSTIFICATION

The basement at the McLean Community Centre houses all of the mechanical equipment that supports the pools and spa for the facility. The basement is located below the pool deck areas of the pool and spa. Some of the walls are exhibiting signs of stress cracks. A structural consultant is required to review the existing cracks and to provide recommendations for future repairs.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	10,000					10,000
Building Maintenance Reserve	10,000					10,000
Total Funding	10,000					10,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	St. Andrew's - Gym Flooring Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC017

PROJECT DESCRIPTION / JUSTIFICATION

The existing gym wood floor is over 57 years old and has reached the end of its useful life cycle. Staff have made frequent repairs to this floor but is now in need of replacement. Staff are recommending replacing the existing floor with new wood flooring that will be more durable and provide a suitable surface for the programs at the facility.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	55,000					55,000
Building Maintenance Reserve	55,000					55,000
Total Funding	55,000					55,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Pad 1 & 2 Domestic Boiler Retrofit
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC018

PROJECT DESCRIPTION / JUSTIFICATION

The existing domestic hot water boilers located in Pad 1 and 2 area of Ajax Community Centre deliver hot water to the sinks and showers in multiple areas of the facility including 10 arena dressing rooms. These boilers have reached the end of there useful life cycle and are in need of replacement. Staff recommend replacement of the existing boilers with new high efficiency units.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	40,000					40,000
Federal Gas Tax Reserve Fund	40,000					40,000
Total Funding	40,000					40,000
Annual Operating Costs	(400)	(800)	(800)	(800)	(800)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC/ACC - Lobby Lighting Retrofit
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC019

PROJECT DESCRIPTION / JUSTIFICATION

The existing main lobby lighting at Ajax Community Centre and McLean Community Centre has reached the end of its useful life cycle. This existing lighting is metal halide that is not very efficient. Staff recommend replacement of the existing fixtures with new LED light fixtures that are energy efficient and will provide improved light quality for facility users.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	110,000					110,000
Federal Gas Tax Reserve Fund	110,000					110,000
Total Funding	110,000					110,000
Annual Operating Costs	(1,100)	(2,200)	(2,200)	(2,200)	(2,200)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Bldg Mtnce 2016
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2016
Project Number	FAC020

PROJECT DESCRIPTION / JUSTIFICATION

Ajax Community Centre construction and equipment replacements as identified by Building Maintenance for the year 2016.

2016	
Pad 2 Refrigeration Plant Replacements	\$ 200,000
Desiccant Humidifier Wheel Replacement	50,000
Men's/Ladies Public Lockers	20,000
Accessible Main Entrance Doors	35,000
Accessible Pad 3 & 4 Entrance Sliding Doors	30,000
Pad 1 Refrigeration Plant Upgrade - Consulting	5,000
Pool Mechanical Room Equipment Replacement	100,000
Zamboni Pit Boiler Retrofit - FGT	40,000
Total	\$ 480,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		480,000				480,000
Federal Gas Tax Reserve Fund		40,000				40,000
Building Maintenance Reserve		440,000				440,000
Total Funding		480,000				480,000
Annual Operating Costs		(400)	(800)	(800)	(800)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	St Andrews Boiler/ HVAC Retrofit
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC021

PROJECT DESCRIPTION / JUSTIFICATION

The existing boilers at the St Andrews Gym are over 25 years old and have reached the end of their useful life cycle. Staff have maintained these boilers in a state of good repair over their life span. However the frequency of repairs has increased and it is now very difficult to obtain parts for this older style of boiler. These boilers are considered low efficiency and staff are recommending replacement of the existing boilers with new energy efficient models. In addition to the replacement of the boilers the existing HVAC unit is recommended to be replaced with a new unit that supplies fresh air to the facility. The new HVAC unit will be replaced with an energy efficient model.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	275,000					275,000
Federal Gas Tax Reserve Fund	275,000					275,000
Total Funding	275,000					275,000
Annual Operating Costs	(400)	(700)	(700)	(700)	(700)	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Village Arena - Board Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC022

PROJECT DESCRIPTION / JUSTIFICATION

A review of the existing boards at the Village Arena identified the need to replace boards in various areas, specifically the gate areas, and dasherboard areas around the arena on the spectator side of the rink. These boards have metal frames that have deteriorated over the years and need to be replaced with a new arena board system. In 2009, staff replaced some boards in the players bench areas and penalty boxes. The replaced sections will be comprised of the same type of board system.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	85,000					85,000
Building Maintenance Reserve	85,000					85,000
Total Funding	85,000					85,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC South Parking Lot Resurfacing & Expansion
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2017
Project Number	FAC023

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the ACC South parking lot was deemed a priority for 2017. This project will also include updated line painting and replacement of fencing adjacent to the soccer field on the south end of the parking lot.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			500,000			500,000
Building Maintenance Reserve			500,000			500,000
Total Funding			500,000			500,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC - Fitness & Health Centre Equipment 2015
Submitted By	Kevin Smith, Active Living Coordinator
Start Year	2015
Project Number	FAC024

PROJECT DESCRIPTION / JUSTIFICATION

The MCC Fitness & Health Centre has a plan for the replacement and upgrading of existing fitness equipment.

Cardiovascular and weight equipment have a limited life expectancy. The staggered replacement of older equipment avoids all equipment having to be replaced at the same time or under emergency conditions which can be costly. This replacement plan will result in less downtime of the equipment due to the excessive wear and assist in maintaining reasonable preventative maintenance repair and service costs.

Upgraded equipment will reflect current trends in the industry which supports member sales and retention.

The Tender will be issued in the spring.

Equipment	Value
Treadmills	\$36,000
Upright Cycles	\$20,000
Bodybars	\$ 3,000
Total	\$59,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	59,000					59,000
Vehicle/Equipment Replacement	59,000					59,000
Total Funding	59,000					59,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Fitness & Health Centre Equipment 2015
Submitted By	Kevin Smith, Active Living Coordinator
Start Year	2015
Project Number	FAC025

PROJECT DESCRIPTION / JUSTIFICATION

The ACC Fitness & Health Centre has a plan for the replacement and upgrading of existing fitness equipment.

Cardiovascular and weight equipment have a limited life expectancy. The staggered replacement of older equipment avoids all equipment having to be replaced at the same time or under emergency conditions which can be costly. This replacement plan will result in less downtime of the equipment due to the excessive wear and assist in maintaining reasonable preventative maintenance repair and service costs.

Upgraded equipment will reflect current trends in the industry which supports member sales and retention.

The Tender will be issued in the spring.

Equipment	Value
Recumbent Cycles	\$21,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	21,000					21,000
Vehicle/Equipment Replacement	21,000					21,000
Total Funding	21,000					21,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	ACC - Fitness & Health Centre Equipment 2016-2019
Submitted By	Kevin Smith, Active Living Coordinator
Start Year	2016
Project Number	FAC026

PROJECT DESCRIPTION / JUSTIFICATION

The ACC Fitness & Health Centre has a plan for the replacement and upgrading of existing fitness equipment.

Cardiovascular and weight equipment have a limited life expectancy. The staggered replacement of older equipment avoids all equipment having to be replaced at the same time or under emergency conditions which can be costly. This replacement plan will result in less downtime of the equipment due to the excessive wear and assist in maintaining reasonable preventative maintenance repair and service costs.

Upgraded equipment will reflect current trends in the industry which supports member sales and retention.

The Tender will be issued in the spring of each year.

Year and Equipment	Value
2016	
Treadmills	\$27,000
2017	
Treadmills	\$36,000
2018	
Cross Trainers	\$42,000
2019	
Upright Cycles	\$14,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		27,000	36,000	42,000	14,000	119,000
Vehicle/Equipment Replacement		27,000	36,000	42,000	14,000	119,000
Total Funding		27,000	36,000	42,000	14,000	119,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC - Fitness & Health Centre Equipment 2016-2019
Submitted By	Kevin Smith, Active Living Coordinator
Start Year	2016
Project Number	FAC027

PROJECT DESCRIPTION / JUSTIFICATION

The MCC Fitness & Health Centre has a plan for the replacement and upgrading of existing fitness equipment.

Cardiovascular and weight equipment have a limited life expectancy. The staggered replacement of older equipment avoids all equipment having to be replaced at the same time or under emergency conditions which can be costly. This replacement plan will result in less downtime of the equipment due to the excessive wear and assist in maintaining reasonable preventative maintenance repair and service costs.

Upgraded equipment will reflect current trends in the industry which supports member sales and retention.

The Tender will be issued in the spring of each year.

Year and Equipment	Value	Year and Equipment	Value
2016		2018	
AMT	\$18,000	Treadmills	\$45,000
Stairclimbers	\$12,000	Recumbent Cycles	\$24,000
Treadmills	\$36,000	Total	\$69,000
Studio Cycles	\$8,400		
Total	\$74,400		
2017		2019	
AMT	\$18,000	Crosstrainers	\$42,000
Studio Cycles	\$15,600		
Total	\$33,600		

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		74,400	33,600	69,000	42,000	219,000
Vehicle/Equipment Replacement		74,400	33,600	69,000	42,000	219,000
Total Funding		74,400	33,600	69,000	42,000	219,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Audley Rec Centre - Future Phases Design
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC028

PROJECT DESCRIPTION / JUSTIFICATION

Staff are recommending that the Lead Architectural Design Consultant be retained in 2015 to bring the detailed design for future phases. The scope of the work to be captured includes the following;

- Branch Library
- Lobby
- Parking Lot Expansion
- Dog Leash Free Area
- Twin Pad Arenas
- Active Living Areas
- Indoor Walking Track
- Outdoor Skate Trail
- Maintenance area to support building and sportsfields

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	565,700	2,000,000				2,565,700
Federal Gas Tax Reserve Fund		150,000				150,000
Development Charges - 2013	267,400	874,900				1,142,300
Debt Reduction Reserve (Slots)	298,300	975,100				1,273,400
Total Funding	565,700	2,000,000				2,565,700

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC Pool Refurbishment
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2016
Project Number	FAC029

PROJECT DESCRIPTION / JUSTIFICATION

McLean Community Centre was opened in 1994 and the Aquatics Hall (Natatorium) is the original construction. Staff are recommending proposed improvements with the following:

Pool Deck Tiles

The pool deck at MCC is 20 years old and requires substantial annual repairs and maintenance to replace broken tiles and missing grout. As the grout continues to deteriorate, water accumulates under the tiles and causes ongoing cracking. Staff are recommending removal of the existing tiles, re-leveling of the pool deck with an epoxy skim coat and the installation of new non slip unglazed porcelain tile on the pool deck, lifeguard office, and lifeguard change room and hallway.

Ceiling Replacement/Acoustic Panels/Millwork/Paint

The existing lifeguard office at MCC has experienced leaks from the mechanical equipment located above the room over the years and is now in need of replacement. Staff are recommending a new suspended ceiling with mold and mildew resistant ceiling tiles.

Acoustic Panels

The existing pool area contains acoustic panels that have reached the end of their useful life cycle. Staff are recommending the replacement of the acoustic panels with new mold and mildew resistant panels.

Millwork Replacement

The existing millwork in the lifeguard office has deteriorated due to the corrosive nature of the the natatorium and is in need of replacement. Staff are recommending that the new millwork be constructed using a marine grade phenolic with powder coated or epoxy coated resin steel frames.

Painting

The painted walls of the natatorium have reached the end of their useful life cycle and are required to be repainted. Staff are recommending the walls be painted using a primer and paint that is water and mildew resistant and recommended for use in an indoor pool application.

The Pool will be closed for a period of 8-10 weeks in the summer of 2016 to facilitate this project.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		450,000				450,000
Building Maintenance Reserve		450,000				450,000
Total Funding		450,000				450,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	MCC - Phase two Roof Replacement - 2018
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2018
Project Number	FAC030

PROJECT DESCRIPTION / JUSTIFICATION

The McLean Community Centre was built in two phases. Phase one was built in 1994 and phase two completed in 2000. In 2014 staff retained an engineering firm to complete a roof assessment and provide recommendations and an order of magnitude for the roof assemble. The report concluded that the phase two roof is approaching the end of its useful life expectancy and recommended that the roof be replaced in 2018.

Staff is recommending that the phase two roofs be replace in 2018 with a new modified bitumen roof that will assist in energy conservation and building energy performance.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				750,000		750,000
Federal Gas Tax Reserve Fund				750,000		750,000
Total Funding				750,000		750,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Lakeside Public School Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	FAC031

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the Lakeside Public School and Community Centre parking lot was deemed a priority for 2018. This project will also include updated line painting.

The Lakeside Public School is a Community School which provides the Town access for various programs. The Town of Ajax has executed an agreement with the Public School Board that requires the Town to maintain the parking area.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				35,000		35,000
Building Maintenance Reserve				35,000		35,000
Total Funding				35,000		35,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	St. Andrews Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	FAC035

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the St. Andrews Community Centre parking lot was deemed a priority for 2018. This project will also include updated line painting.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				80,000		80,000
Building Maintenance Reserve				80,000		80,000
Total Funding				80,000		80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Village Arena - Evaporative Condenser Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2015
Project Number	FAC038

PROJECT DESCRIPTION / JUSTIFICATION

The evaporative condenser that is used for the refrigeration plant at the Village Arena is in need of replacement. This unit has surpassed its normal life cycle for a unit of this type. Staff have performed repairs to ensure this unit functions the way it is designed, however repairs have become frequent in the last few years. This unit would be replaced with a unit of similar type and size to ensure the plant would function as required.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	120,000					120,000
Building Maintenance Reserve	120,000					120,000
Total Funding	120,000					120,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Village Arena - Sprinkler System Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2019
Project Number	FAC039

PROJECT DESCRIPTION / JUSTIFICATION

Currently the sprinkler system for fire suppression at the Village Arena will require replacement within the next 2-3 years. The existing system is over 35 years old and is rusting from the inside out. Staff have performed frequent repairs over the years to ensure this system operates properly, however these repairs have become frequent.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					110,000	110,000
Building Maintenance Reserve					110,000	110,000
Total Funding					110,000	110,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Recreation Facilities
Project Name	Village Community Centre Parking Lot Resurfacing
Submitted By	Tim Murphy, Supervisor, Infrastructure & Capital Projects
Start Year	2018
Project Number	FAC043

PROJECT DESCRIPTION / JUSTIFICATION

The Town's municipal parking lot infrastructure is aging. With aging comes deterioration, including settlements, potholes, ponding and a breakdown of the parking surface which leads to an uneven surface. The resurfacing of municipal parking lots, including concrete sidewalk and curb repairs, is a necessary component of the Town's maintenance program, prolonging the life of the pavement structure. While resurfacing is utilized wherever possible, older parking lots may require reconstruction.

In an effort to better evaluate the condition of municipal parking lots and determine an appropriate life-cycle, staff conduct a conditional assessment of all municipal parking lots annually. As a result, the Village Arena parking lot was deemed a priority for 2018. This project will also include drainage improvements and line painting.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				75,000		75,000
Building Maintenance Reserve				75,000		75,000
Total Funding				75,000		75,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Community & Cultural Dev
Project Name	"History of Ajax" Building Mural
Submitted By	Robert Gruber, Manager of Community & Cultural Development
Start Year	2017
Project Number	CCD001

PROJECT DESCRIPTION / JUSTIFICATION

A large scale mural depicting the history of Ajax would be featured on the side of a Town building. In 2017, Canada will celebrate its sesquicentennial (150th Anniversary) and the "History of Ajax" mural would be a commemorative piece created during that year to celebrate the occasion.

As per the Art in Public Spaces policy, Council's input on desired criteria/historical points of interest for the piece, as well as, the desired location for the mural would be sought prior to any open call or commission being done.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			30,000			30,000
Strategic Initiatives Reserve			30,000			30,000
Total Funding			30,000			30,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Community & Cultural Dev
Project Name	ACC - Public Art Acquisiton
Submitted By	Robert Gruber, Manager of Community & Cultural Development
Start Year	2015
Project Number	CCD002

PROJECT DESCRIPTION / JUSTIFICATION

The Ajax Community Centre was identified as a location for public art in the Art in Public Spaces Plan. As per the Art in Public Spaces policy, Council's input on desired criteria for the piece would be sought prior to any open call or commission being done. This input would be sought in the first quarter of 2015 for installation to be in the fall of 2015.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	30,000					30,000
Strategic Initiatives Reserve	30,000					30,000
Total Funding	30,000					30,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Community & Cultural Dev
Project Name	Pat Bayly Sq - Art Acquisition
Submitted By	Robert Gruber, Manager of Community & Cultural Development
Start Year	2017
Project Number	CCD003

PROJECT DESCRIPTION / JUSTIFICATION

Pat Bayly Square was identified as a location for public art in the Art In Public Spaces Plan. Two pieces have been identified by Council for the Square.

The first piece is a large-scale bronze memorial to the women workers of Defence Industries Limited (DIL) or "Bomb Girls" and their contributions to the war efforts. This piece would be funded by the funds raised through the Bomb Girls Legacy Campaign in addition to \$100,000 funded from the Strategic Initiatives Reserve. Town staff are also looking into applying for a federal grant through the Ministry of Heritage to provide additional funds for the project.

Members of Council have also expressed an interest that they would like a bust of Pat Bayly, the first Mayor of Ajax and namesake for Pat Bayly Square, to be installed in the Square. The amount of \$75,000, would be used to create a bronze bust at 2 X lifesize, which would be mounted on a base.

As per the Art in Public Spaces policy, Council's input on desired criteria for the piece would be sought prior to any open call or commission being done. In addition, due to the funds raised by the Bomb Girls Legacy Campaign, input and feedback will be sought from this committee as well.

Due to the construction timelines of the Square, awarding of the projects has been identified for 2017 to allow for fabrication and installation of the pieces in 2018.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			325,000			325,000
Strategic Initiatives Reserve			175,000			175,000
Donations			150,000			150,000
Total Funding			325,000			325,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Recreation & Culture Services
Section	Community & Cultural Dev
Project Name	Seniors Services Strategy
Submitted By	Robert Gruber, Manager of Community & Cultural Development
Start Year	2016
Project Number	CCD005

PROJECT DESCRIPTION / JUSTIFICATION

A recommendation of the Recreation, Parks & Culture Master Plan is to help the department respond to the leisure, social and physical space needs of an aging and diverse seniors population.

This strategy, using external consulting expertise, will review the status of existing and emerging clubs/organizations seeking dedicated space; provide an inventory of current non-Town programming for older adults including key informant consultations with seniors clubs, PROBUS clubs, ethno-cultural groups, and clubs whose membership traditionally is of an older adult nature (i.e. Ajax Creative Arts); assess opportunities for the Village Community Centre and the St. Andrew's Centre to serve multiple groups in the future; and provide advice on allocation policies, partnership models and/or terms for future lease agreements that build capacity in the provision of space for this demographic.

The strategy will include an inventory of current Town programs for older adults including recreational, active living, wellness, arts, cultural and leisure programming. Research into programming trends for the active, less active and aged, occupancy rates, benchmarks, how the Town is currently delivering services to older adults, and what types and formats of programming seniors are looking for, will be completed. A demographic trending model for Ajax will be completed to determine the saturation and percentage of the older adult population in the community as well as the ethno-cultural landscape in future years, thus informing an older adult engagement strategy based on demographics and cultural mores. A review of the Town's current pricing strategy for seniors projecting the cost of current discounts using the Town's demographic projections will also be completed.

Overall, the Seniors Strategy will help staff effectively manage services, policy, pricing and infrastructure over a multi-year horizon.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		35,000				35,000
Strategic Initiatives Reserve		35,000				35,000
Total Funding		35,000				35,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Bicycle Lanes on Town Roads - 2015
Submitted By	Hubert Ng, Senior Transportation Planner
Start Year	2015
Project Number	PLN001

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of on-road bicycle infrastructure along existing roads to expand the bicycle network. Implementation includes potential curb work, pavement markings, way-finding signage and replacing of street name signs with new signs that are blue in colour with a bicycle logo for route identification.

Rationale: In 2010, The Ajax Pedestrian and Bicycle Master Plan was completed, which recommended bicycle lanes and shared use lanes to improve connectivity within the Town. The projects were reviewed and prioritized to establish network connectivity.

2015	
Williamson Drive East	\$ 50,000
Williamson Drive West	\$ 35,000
Total	\$ 85,000

References: *The Ajax Pedestrian and Bicycle Master Plan 2010*; and *Town of Ajax Official Plan*, Section 4.1.11.

Schedule: Spring 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	85,000					85,000
Federal Gas Tax Reserve Fund	85,000					85,000
Total Funding	85,000					85,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Transportation Master Plan Update
Submitted By	Gary Muller, Manager of Planning
Start Year	2016
Project Number	PLN002

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A five year update of the 2013 Transportation Master Plan that examines the growth allocations for the Town of Ajax, Regional growth plan projections and development activity is scheduled to commence in 2016. The Transportation Master Plan Update is required to identify opportunities and constraints and recommend a long-term transportation strategy that reflects forecasted intensification rates within the Town. The update to the TMP would inform infrastructure requirements for future land uses as well as determine the need for environmental assessments. The Transportation Master Plan addresses Phases 1 and 2 of the Municipal Class Environmental Assessment process.

Rationale: A review of the Transportation Master Plan is required every five years in accordance with the Municipal Class Environmental Assessment approved October 2000, as amended in 2007. A formal update is required to confirm original assumptions, addresses major changes to components of the Master Plan, identify significant new environmental effects, and evaluate major changes in proposed timing of projects in order to meet the goals and objectives of TMP.

The Transportation Master Plan will need to reflect the Regional population and employment allocations and therefore an update will be required in 2016.

References: 2013 Transportation Master Plan Update; and 2013 DC Background Study, Ref. B-3, Item 7.

Schedule: The Transportation Master Plan Update would commence in 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		125,000				125,000
Development Reserve		25,000				25,000
Development Charges - 2013		100,000				100,000
Total Funding		125,000				125,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Commercial Policy Review & Employment Report Update
Submitted By	Gary Muller, Manager of Planning
Start Year	2015
Project Number	PLN004

PROJECT DESCRIPTION / JUSTIFICATION

Scope: An updated Commercial Policy Review and Employment Report Update is required that monitors the Town's progress in achieving its employment objectives and assesses its commercial land needs.

Rationale: The Town of Ajax Official Plan requires the preparation of an Employment Report to monitor the Town's progress in achieving its employment objectives. The Employment Report Update will review and analyze employment trends; activity rates; non-residential construction values; non-residential forecasts at the Regional and provincial level; implications of key infrastructure projects on the employment land market; update of municipal employment characteristics; analyze absorption rates, and will forecast of long-term employment growth by sector. The Commercial Policy Review will update the retail, service and office needs of the Town, assess the adequacy of designated sites, and will make recommendations with respect to changes that may be warranted. It will investigate whether sufficient commercial land has been designated in suitable locations to meet the needs of the future population and will explore options to accommodate additional land needs that may be identified.

Reference: 2008 DC Background Study, Reference B-3; Town of Ajax Official Plan Section 2.5.2 a).

Schedule: The Commercial Policy Review and Employment Report Update would commence in 2015.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	100,000					100,000
Development Reserve	24,000					24,000
Development Charges - 2013	76,000					76,000
Total Funding	100,000					100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Green Development & Environmental Design Guidelines
Submitted By	Gary Muller, Manager of Planning
Start Year	2016
Project Number	PLN005

PROJECT DESCRIPTION / JUSTIFICATION

Scope: An important step in promoting sustainable development is establishing Green Development and Environmental Design Guidelines. Building on best practices, this project entails establishing project design guidelines and sustainability performance measures.

A full suite of green development practices will be developed including: measures for exterior sustainable design; low impact landscaping; site level infrastructure features; measures to enhance the urban tree canopy; practices for the solid waste diversion and reduction; and mechanisms to improve water quality and water efficiency in new developments. Approaches to dealing with parking and low impact exterior lighting will also be included.

Rationale: This project articulates the policies and best practices within the Town of Ajax Official Plan. In addition, the *Planning Act* lists several matters of provincial interest which municipalities must have to carry out its responsibilities including: protection of ecological systems; the supply, efficient use and conservation of energy and water; the minimization of waste; the promotion of development that is designed to be sustainable; and to support public transit that is pedestrian oriented. The Provincial Policy Statement (PPS), 2005 requires that land use decisions be consistent with the PPS including energy conservation, water efficiency, compact urban form and alternative forms of transportation.

References: *Town of Ajax Official Plan*; and *2013 DC Background Study*, Ref. B-3, Item 4.

Schedule: The Green Development and Environmental Design Guidelines will commence in 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		80,000				80,000
Development Reserve		4,000				4,000
Development Charges - 2013		76,000				76,000
Total Funding		80,000				80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Entertainment and Tourism Node Study
Submitted By	Gary Muller, Manager of Planning
Start Year	2016
Project Number	PLN007

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This is a study to investigate the potential for the establishment of an entertainment and tourism/recreation node in the area of Kingston Road, Alexander's Crossing and Audley Road. This is a study that would be funded by the development community, but undertaken by the Town.

Rationale: The Town of Ajax Official Plan, the Town's Employment Land Strategy and the Town's Economic Development and Tourism Strategy identified opportunities to strategically position the Town for economic growth. One of the actions is, in partnership with the local landowners, to assess the feasibility of developing an entertainment and recreation node on the employment lands south of Kingston Road to Kerrison Drive, between Audley Road and Carruthers Creek. The Town of Ajax Official Plan designates a Special Study Area within the Kingston Road and Audley Road area, signalling the Town's intent to explore the feasibility of an entertainment and recreation node as a destination for recreation, tourism, entertainment, commercial and employment activity. The study will provide specific long term recommendations for the area including the Slots at Ajax Downs and will address potential implications on the Town's existing and planned employment and commercial structure.

References: Economic Development and Tourism Strategy 2010, Section 1.8.; Town of Ajax Official Plan (OPA 42); and Town of Ajax Community Action Plan (Strategy 1).

Schedule: The study would commence in 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		100,000				100,000
Recoveries - External		100,000				100,000
Total Funding		100,000				100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Midtown Improvement Study
Submitted By	Gary Muller, Manager of Planning
Start Year	2017
Project Number	PLN008

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A land use, urban design and capital improvement study for both sides of Harwood Avenue, between Highway 401 and Kingston Road is needed to guide long term improvement and rehabilitation. This project will include recommendations on future zoning permissions for the corridor, the ultimate road design, sidewalk and bicycle facility locations, property requirements, access locations and utility needs. It will also address whether a Community Improvement Plan is appropriate to facilitate rehabilitation and improvement.

Rationale: The jurisdiction of Harwood Avenue was transferred from the Region of Durham to the Town of Ajax in August of 2012. The section of between Kingston Road and Highway 401 is deficient and does not reflect the road's planned function as a 'ceremonial route'. These deficiencies include:

- i. Safety concerns stemming from direct parking access from the street;
- ii. Insufficient right-of-way width to enable the development of widened sidewalks, cycling facilities and a centre median;
- iii. Poor built image of various buildings, properties and fences.

The Durham Regional Official Plan designates the area as a 'Regional Corridor'. The intensification policies in the Town's Official Plan contemplate mixed use development including medium density residential development with ground floor retail and commercial uses. This study will articulate road needs, property requirements, future land use and urban design based on a publicly accepted vision.

Reference: 2013 *Transportation Master Plan Update*; The *Ajax Pedestrian and Bicycle Master Plan 2010*; *Town of Ajax Official Plan Review*, Intensification Policies (OPA 41); and 2013 *DC Background Study*, Ref. B-3, Item 5.

Schedule: The Midtown Improvement Study would commence in 2017.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			60,000			60,000
Development Reserve			3,000			3,000
Development Charges - 2013			57,000			57,000
Total Funding			60,000			60,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Lower Duffins Special Policy Area Review
Submitted By	Gary Muller, Manager of Planning
Start Year	2019
Project Number	PLN010

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A review of land use permissions and designations of certain lands along Church Street, south of Kingston Road, and north of Highway 401 that are susceptible to flooding and within a designated Special Policy Area (SPA). The entire SPA extends into the City of Pickering and the study will need to be undertaken in consultation with Pickering staff. Future development within Seaton may have downstream impacts on this study area.

Rationale: The study will address the Official Plan policies and designations that were deferred by the Region of Durham, the Ministry of Municipal Affairs and Housing, and the Ministry of Natural Resources due to the SPA. The Provincial Policy Statement (PPS) requires that the policy changes proposed for Special Policy Areas must be approved by MMAH and MNR prior to being approved by Council. Although the intent of the Pickering Village Study was to support intensification within the OPA 32 area, intensification is not permitted in areas susceptible to flooding. It is necessary to confirm the SPA boundaries and establish appropriate development permissions in order to guide redevelopment.

Reference: *Pickering Village Land Use Planning and Urban Design Study*; *Town of Ajax Official Plan (OPA 32)*; and *2013 DC Background Study*, Ref. B-3, Item 8.

Schedule: This project would be initiated in 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					65,000	65,000
Development Reserve					3,400	3,400
Development Charges - 2013					61,600	61,600
Total Funding					65,000	65,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Bicycle Lanes on Town Roads - 2016 - 2017
Submitted By	Hubert Ng, Senior Transportation Planner
Start Year	2016
Project Number	PLN011

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Implementation of on-road bicycle infrastructure along existing roads to expand the bicycle network. Implementation includes pavement markings, way-finding signage and replacing of street name signs with new signs that are blue in colour with a bicycle logo for route identification.

Rationale: In 2010, The Ajax Pedestrian and Bicycle Master Plan was completed, which recommended bicycle lanes and shared use lanes to improve connectivity within the Town. The projects were reviewed and prioritized to establish network connectivity.

2016	
Knapton Ave. - Ritchie Ave. to Beatty Rd. (sharrows)	\$ 5,000
Beatty Rd. - Knapton Ave. to Elm St. (sharrows)	5,000
Elm St., Ontario, St., Doric St. (sharrows)	12,000
Finley Ave. (sharrows)	13,000
Sherwood Road E - Rotherglen to Church (sharrows)	14,000
Sherwood Road W - Church St to Windsor Dr (sharrows)	7,000
Total	\$ 56,000
2017	
Elizabeth / Church / Clements (signage)	\$ 20,000
Gillett Dr. (sharrows)	19,500
Fishlock St. (sharrows)	6,500
Ventris Drive (sharrows)	6,500
Total	\$ 52,500

References: *The Ajax Pedestrian and Bicycle Master Plan 2010*; and *Town of Ajax Official Plan*, Section 4.1.11.

Schedule: The projects are expected to be initiated in the spring of 2016 and 2017.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		56,000	52,500			108,500
Federal Gas Tax Reserve Fund		56,000	52,500			108,500
Total Funding		56,000	52,500			108,500
Annual Operating Costs		500	1,500	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Comprehensive Wayfinding Signage Strategy
Submitted By	Gary Muller, Manager of Planning
Start Year	2016
Project Number	PLN012

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Establishment of a comprehensive strategy for the design and location of information and directional signage for the Town's active transportation network.

Rationale: The lack of directional and orientation signage is an impediment to the operations of Active Transportation facilities in Ajax. Street name and other signage are essential elements for vehicular roadways. Similarly, directional and orientation signage are fundamental components of the Town's Active Transportation facilities. This strategy will provide clear and concise information to all Active Transportation user types, including commuters, tourists and recreational users, to effectively orient themselves along a facility to make an informed decision to arrive at their intended destination. It is anticipated that easy to read signs and maps would identify route locations, intersections, advance route signage, destinations, directions, distances (or time) and amenities while providing regulatory signage to ensure safe usage. This strategy would also improve the visibility of the bicycle network by educating drivers to share the road with cyclists.

The Town adopted the Pedestrian and Bicycle Master Plan in 2010 which recommended infrastructure improvements along with education and promotion as a way to reduce reliance on private automobiles and to improve healthy and active lifestyles.

References: *The Ajax Pedestrian and Bicycle Master Plan, 2010*

Schedule: This project would commence in 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		60,000				60,000
Strategic Initiatives Reserve		60,000				60,000
Total Funding		60,000				60,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Bicycle Lanes on Town Roads - 2018 - 2019
Submitted By	Hubert Ng, Senior Transportation Planner
Start Year	2018
Project Number	PLN013

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and implementation of on-road bicycle infrastructure along existing roads to expand the bicycle network. Implementation includes pavement markings, way-finding signage and replacing of street name signs with new signs that are blue in colour with a bicycle logo for route identification.

Rationale: In 2010, The Ajax Pedestrian and Bicycle Master Plan was completed, which recommended bicycle lanes and shared use lanes to improve connectivity within the Town. The projects were reviewed and prioritized to establish network connectivity.

2018	
Seggar Ave. (sharrows)	\$ 6,500
Ravenscroft Road - Rossland Road to Westney Road (sharrows)	20,000
Total	\$26,500
2019	
Turnerbury Dr (bike lanes)	\$10,000
Dreyer Drive - Harwood Ave to Pickering Beach Rd. (sharrows)	25,000
Total	\$35,000

Reference: *The Ajax Pedestrian and Bicycle Master Plan 2010*; and *Town of Ajax Official Plan*, Section 4.1.11.

Schedule: The projects are expected to be initiated summer 2018 and 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				26,500	35,000	61,500
Federal Gas Tax Reserve Fund				26,500	35,000	61,500
Total Funding				26,500	35,000	61,500
Annual Operating Costs				500	1,500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Uptown Intensification Study
Submitted By	Gary Muller, Manager of Planning
Start Year	2019
Project Number	PLN014

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Land use planning and urban design study of the Uptown Regional Centre on the north side of Kingston Road from Westney Road to Carruthers Creek, and on the south side of Kingston Road from Gilmour Drive to Salem Road. The study will guide the redevelopment of the area that will incorporate new urban residential population, address servicing implications, and identify a network of streets, public parks and squares.

Rationale: The Town of Ajax Official Plan identifies the Uptown Regional Centre as a primary area for residential intensification. It is a vast territory with the potential to transform the area into a vibrant outdoor shopping area as well as a place to live and work. A total of 1,850 residential units (5,000 residents) are projected to be accommodated within the area by 2031 and is a major component of the Town's ability to satisfy its mandated residential intensification targets.

In consultation with the affected land owners, the study will include recommendations on the broadening of land uses, recommendations on a new internal public street pattern including pedestrian oriented shopping streets, the incorporation of higher densities and transit supportive development along Kingston Road, the establishment of urban squares and parks, and the identification of servicing requirements. Traffic and parking implications along with public realm improvements will be included in recognition of the area being identified as a transit priority area. Development phasing will also be addressed.

References: Town of Ajax Official Plan (OPA 41 - Growth); and 2013 DC Background Study, Ref. B-3 Item 12.

Schedule: The Study would commence in 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					105,000	105,000
Development Reserve					5,500	5,500
Development Charges - 2013					99,500	99,500
Total Funding					105,000	105,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Memorial Park Redevelopment Study
Submitted By	Gary Muller, Manager of Planning
Start Year	2018
Project Number	PLN015

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Recommendations to guide physical improvements to the Memorial Park site in Pickering Village. The study will examine the potential of the existing building to be re-purposed to other uses as well as a long term vision for the Memorial Park lands and abutting private properties.

Rationale: The Economic Development Strategy and the Pickering Village Land Use Planning and Urban Design Study both recommend improving the campus of Town-owned facilities surrounding Memorial Park as an arts and cultural hub. The studies indicate that a Community Centre use and library are cultural resources which should be supported and enhanced through future redevelopment. Town-owned facilities were identified as a strong economic benefit, attracting small business and fostering the potential for increased festivals, events and tourism. The Recreation, Parks and Culture Master Plan indicates that Pickering Village is an appropriate area for the Town to focus on enriching the presence of the arts and cultural community.

A campus-style redevelopment could provide a range of facilities including:

- Indoor and/or outdoor performance venues;
- Studio spaces for visual and the multi-media arts;
- Meeting, gathering, and exhibition space; and
- Private commercial, retail and residential uses.

Possibilities to re-purpose the space for community uses and whether some or all of the property could be made available for private development purposes will also be explored. The study would provide a heavy public consultation component.

References: *Recreation, Parks and Culture Master Plan 2009; Pickering Village Land Use Planning and Urban Design Study 2008; and Economic Development Strategy 2010.*

Schedule: The Memorial Park Redevelopment Study would commence in 2018.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				80,000		80,000
Strategic Initiatives Reserve				80,000		80,000
Total Funding				80,000		80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Radar Message Board Replacement
Submitted By	Hubert Ng, Senior Transportation Planner
Start Year	2015
Project Number	PLN016

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Replacement of the 4 existing speedboard units with 2 new units to provide more flexible and effective customer service for residents of the Town. The two units will be mounted on small trailers for easy deployment to a site. They will also be equipped with data collection and solar power capabilities. Town staff will deploy the units every 2 to 3 weeks in response to resident requests.

Rationale: The 2014 Town of Ajax Resident Survey by the Envirionics Research Group indicates that Transportation is the most important social issue facing the Town. The number of residents expressing interest in Traffic Calming solutions (average of 33 investigations per year) continues to significantly exceed the number of traffic calming projects that are being funded (one per year). A common request as a temporary solution from the resident's whose streets do not rank high enough for implementation of traffic calming is for the deployment of Radar Message Boards.

The 4 existing speedboard units were purchased in 2009 and have reached the end of their functional life. This is consistent with the manufacturer's information. Purchase of the proposed 2 units would provide the needed flexibility to address resident traffic complaints. With respect to security, the new signs will be locked/chained to a light pole or an appropriate fixture while in operation.

References: Traffic Calming Warrant 2007.

Schedule: Equipment would be deployed in spring of 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	15,000					15,000
Vehicle/Equipment Replacement	15,000					15,000
Total Funding	15,000					15,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Planning
Project Name	Pedestrian and Bicycle Master Plan Update
Submitted By	Gary Muller, Manager of Planning
Start Year	2017
Project Number	PLN017

PROJECT DESCRIPTION / JUSTIFICATION

Scope: An update to the Pedestrian and Bicycle Master Plan to expand the planned cycling network, to focus on end-of-trip facilities, public education initiatives, filling in gaps and updating standards.

Rationale: The *Pedestrian and Bicycle Master Plan* was adopted by Council in March, 2010. Since its approval, the Town has implemented numerous improvements to its on-road and off-road cycling network in the form of bike lanes, multi-use trails, boulevard trails and shared lanes (sharrows). However, through implementation staff have identified the need for updates to the plan to account for existing built conditions and the need for standard design criteria for certain elements including crossings and signage. In addition, there is a need to provide greater clarity and guidance regarding improvements to end-of-trip facilities, priority locations and standards for bicycle parking, and the need to further enhance public education efforts to pedestrians, cyclists and motorists about safe active transportation. An increased emphasis on the needs of the pedestrian, including a focus on gaps in the network, and improvements to pedestrian crossing standards will be an important part of the update.

Reference: *Walkable and Bikeable Ajax: The Ajax Pedestrian and Bicycle Master Plan, March, 2010.*

Schedule: The Pedestrian and Bicycle Master Plan Update would be initiated in 2017.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			80,000			80,000
Federal Gas Tax Reserve Fund			80,000			80,000
Total Funding			80,000			80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Beechridge Parkette
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2016
Project Number	DES001

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Construction of a parkette within the Beechridge Subdivision at the eastern terminus of Harper-Hill Drive. This parkette is 0.29 hectares in size and will provide a playground, seating areas, pathways, pedestrian scale lighting, and vegetation. This parkette is within a walkable distance to the immediate neighbourhood. This parkette will also form the western trail-head terminus of the Carruthers Trail link located along the western edge of the creek.

Rationale: The Beechridge Subdivision was originally approved in 2012. Construction of this parkette has been scheduled to coincide with the final phase of this plan of subdivision, to be developed following construction and occupancy of local homes.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 10.

Schedule: Design and Construction: 2016

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		170,000				170,000
Development Reserve		15,700				15,700
Development Charges - 2013		141,600				141,600
Development Charges - 2008		12,700				12,700
Total Funding		170,000				170,000
Annual Operating Costs		1,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Beechridge Parkette



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Porte Road Trail
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2017
Project Number	DES002

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project includes the development of 700 metres of off-road trail north of Bayly Street, extending along the west side of Porte Road, extending to the existing Achilles Trail. There will be a connection to the existing Porte Road Parkette.

Rationale: The trail will form an important pedestrian link from Bayly Street to the Achilles Trail system. The connection will provide access to the trail system from the subdivision to the east of Porte Road.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13, Item 25.

Schedule: Design: 2017, Construction: 2018

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			20,000	210,000		230,000
Development Reserve			1,800	19,400		21,200
Development Charges - 2013			16,700	174,800		191,500
Development Charges - 2008			1,500	15,800		17,300
Total Funding			20,000	210,000		230,000
Annual Operating Costs				1,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Porte Road Trail



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Downtown Improvements - 2015
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2015
Project Number	DES004

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This project will involve improvements to the median at Harwood at Achilles, including a downtown gateway entrance feature.

Rationale: A Community Improvement Plan (CIP) was completed in 2005. The plan provided incentives that are intended to encourage development and investment in the Downtown CIP area. The plan recommended the installation of street furniture, landscaping and pedestrian lighting on Harwood Avenue, Bayly Street, Commercial Avenue, Hunt Street, Monarch Avenue and Kitney Drive. The project is a multi-phased project concentrating on Harwood Avenue South beginning in 2008 and carrying forward to 2017.

References: This project satisfies Section 4.1.1 of the Town of Ajax Official Plan by further developing an integrated, environmentally sensitive, safe, efficient and balanced transportation system including public transit, cycling and walking as energy efficient, affordable and accessible forms of travel. This project responds to the Recreation, Parks and Culture Master Plan Goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2).

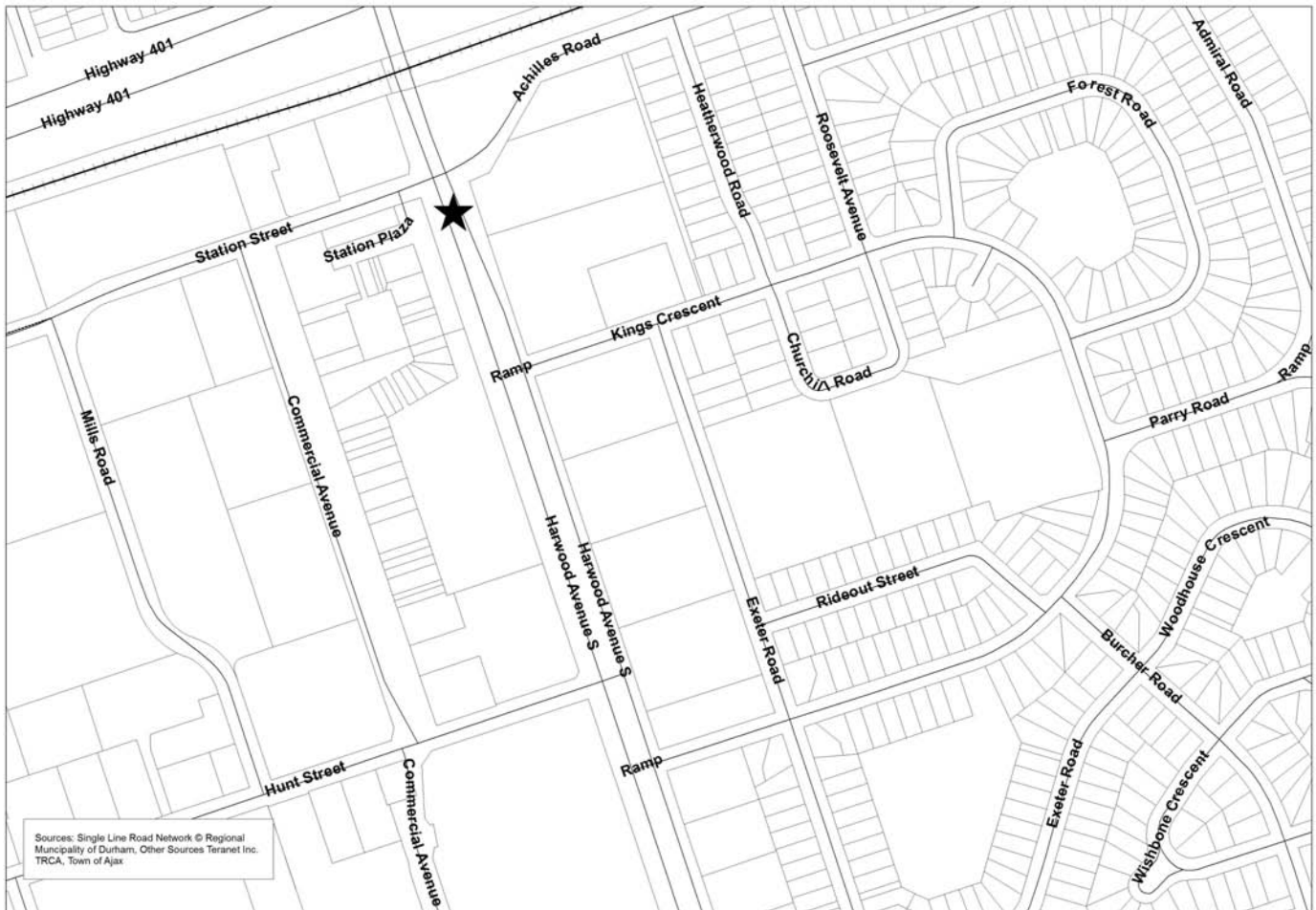
Schedule: Construction: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	125,000					125,000
Strategic Initiatives Reserve	125,000					125,000
Total Funding	125,000					125,000
Annual Operating Costs	300	500	500	500	500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Downtown Improvements - 2015



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Menkes NP - Gillett
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2015
Project Number	DES005

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This park currently encompasses 2.6 hectares of land in the Menkes Imagination neighbourhood fronting onto Gillett Drive (north of Gillett, east of Salem). This park will include the construction of asphalt parking, lighting, soccer field, senior and junior playgrounds, and a basketball half court.

Rationale: This park is planned to be a central recreational greenspace for the enjoyment of residents within the Menkes Imagination community.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13 Item 4.

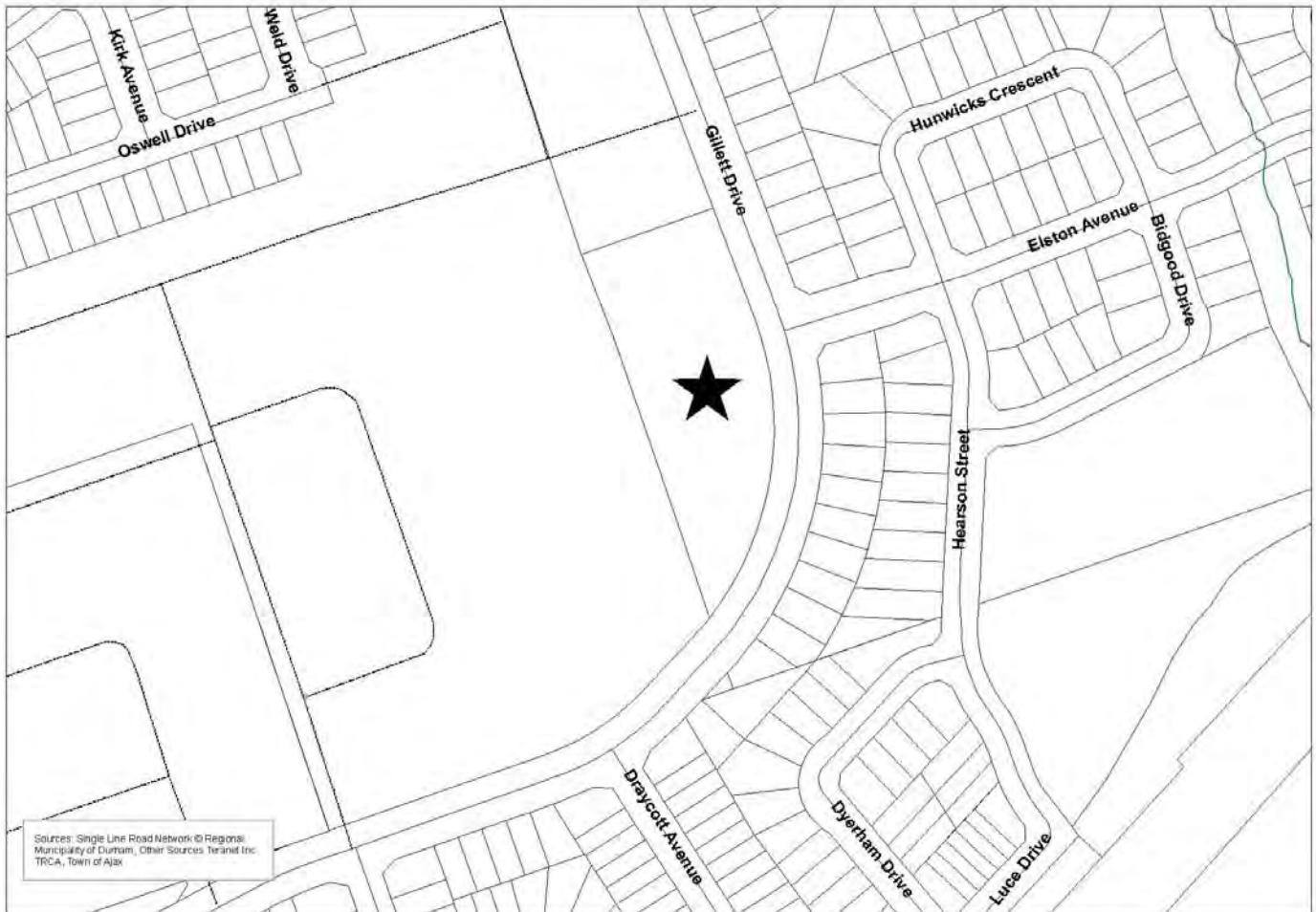
Schedule: Construction: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	800,000					800,000
Development Reserve	74,000					74,000
Development Charges - 2013	666,000					666,000
Development Charges - 2008	60,000					60,000
Total Funding	800,000					800,000
Annual Operating Costs	2,500	5,000	5,000	5,000	5,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Menkes NP - Gillett



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Luvian Homes Parkette
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2015
Project Number	DES006

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Luvian Homes parkette is 0.2 hectares in size and fronts onto a local road. This parkette is planned to incorporate paved pathways, landscaping, site furniture and a junior playground play area. There are several mature trees to be preserved on the site.

Rationale: Construction of the Luvian Homes neighbourhood (north of Gillett, east of Salem) began in 2012. The delivery of a locally central amenity space for residents of this area is warranted.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 3.

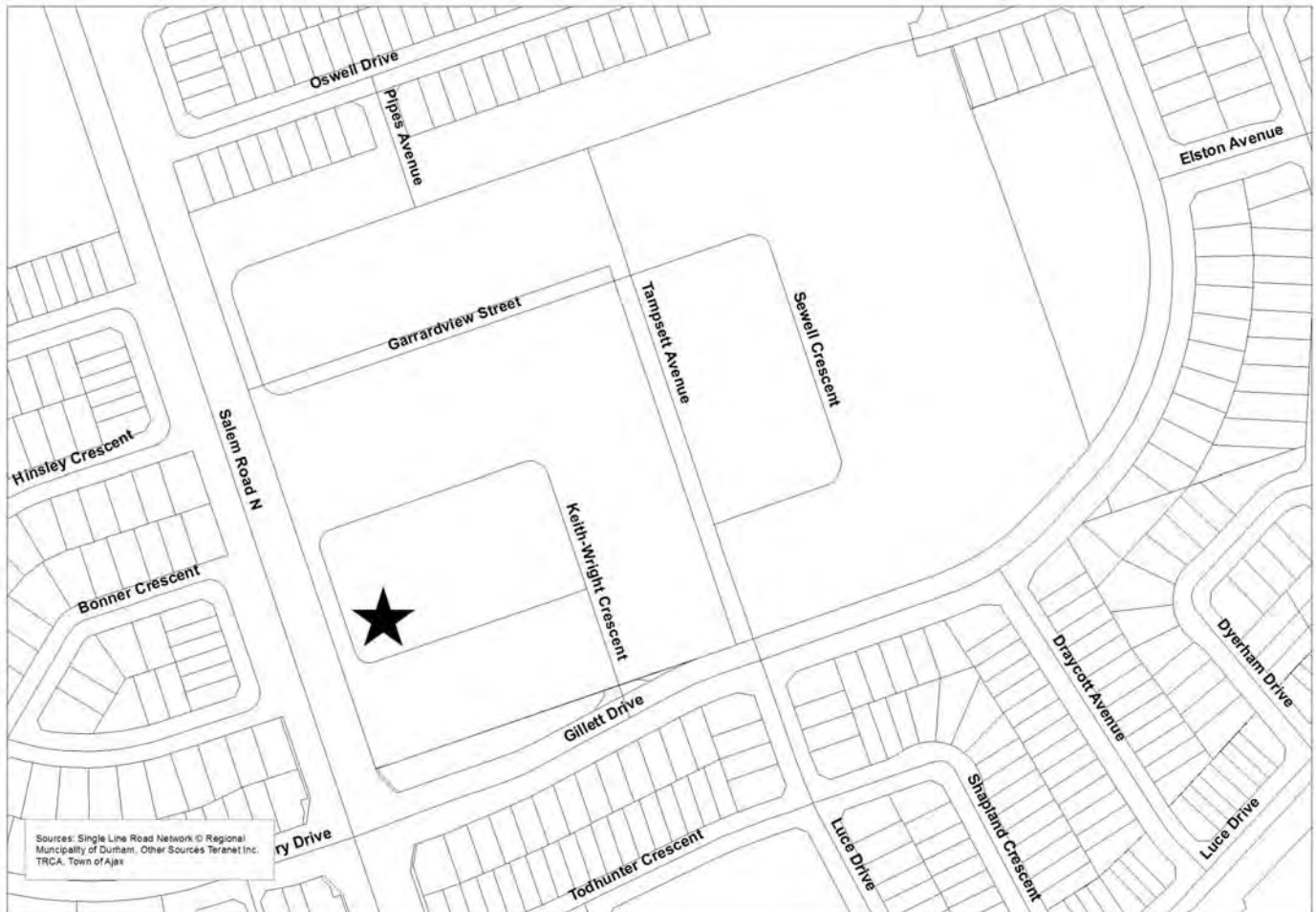
Schedule: Design and Construction: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	170,000					170,000
Development Reserve	15,700					15,700
Development Charges - 2013	141,500					141,500
Development Charges - 2008	12,800					12,800
Total Funding	170,000					170,000
Annual Operating Costs	1,000	2,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Luvian Homes Parkette



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Meadows North NP - Design
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2019
Project Number	DES008

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This park is 1.05 hectares in size and is next to a planned public elementary school site. It is intended to provide for a green connection between Williamson Drive and Atherton Avenue and will increase the amount of play space available for elementary school children, while providing a recreational trail through the existing woodlot for a stronger, connected community. Facilities within the park will include play areas, pathways, woodland trails, lighting, landscape development and a sports field in conjunction with the neighbouring school block as well as the preservation of an upland tree stand.

Rationale: Development within the Meadows (Great Gulf) community west of Westney Road, north of Rossland Road is nearing completion. This park is reliant upon the timing of the neighbouring school with regard to the jointly developed active facilities. To date, the Durham District School Board has not secured its option for the site. Should the school not develop, the scope and size of this park may be reconsidered in consultation with Council and the developer.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 8.

Schedule: Design: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					50,000	50,000
Development Reserve					4,600	4,600
Development Charges - 2013					41,600	41,600
Development Charges - 2008					3,800	3,800
Total Funding					50,000	50,000
Annual Operating Costs						

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Meadows North NP



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Duffins North Trail - Design
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2019
Project Number	DES009

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design of the Duffins North Trail from Church Street through the future A9 Community and the Hydro corridor to Ravenscroft Road. The construction will involve the routing of an asphalt trail and may involve the installation of at least one pedestrian bridge crossing.

Rationale: This section of trail will provide an important link from Church Street to Ravenscroft Road and will be one of the last main links towards completion of the north-south Duffins Trail and Trans-Canada Trail between the Ajax Waterfront and Greenwood Conservation Area. The trail will provide a link through the planned A9 Community from Church Street to Taunton Road.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13 Item 2.

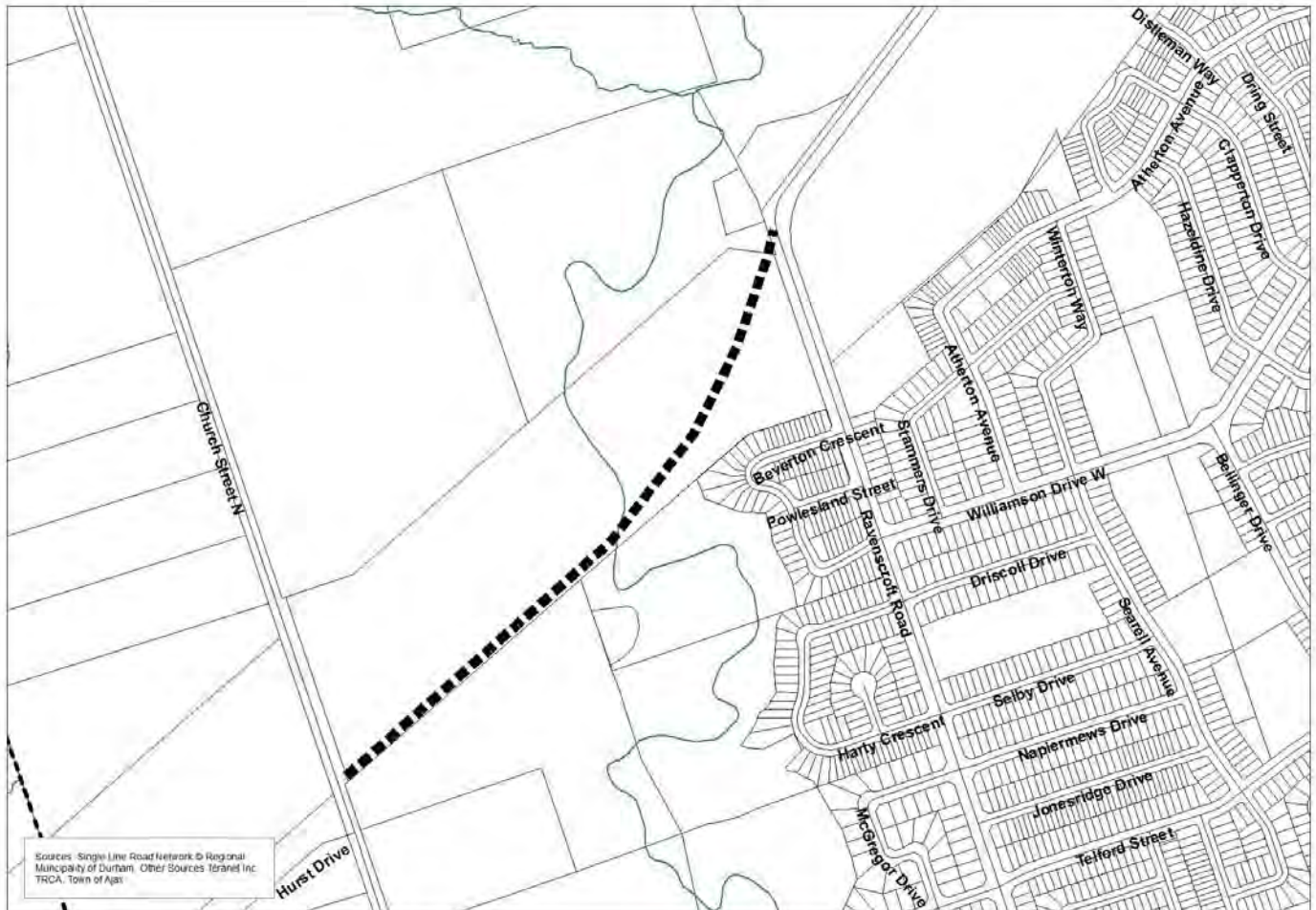
Schedule: Design: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					60,000	60,000
Development Reserve					5,500	5,500
Development Charges - 2013					50,000	50,000
Development Charges - 2008					4,500	4,500
Total Funding					60,000	60,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Duffins North Trail



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	A9 East Neighbourhood Park - Design
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2019
Project Number	DES010

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This park currently encompasses 0.42 hectares of land in the A9 Cougs subdivision (north of Rossland, east of Church). This park will include walkways, a children's playground, open space play, lighting, site furniture, landscaping and a connection to the future Duffins Trail.

Rationale: This park is planned to be a central recreational greenspace for the enjoyment of residents within the A9 Cougs subdivision. This park will form a significant recreational central focal point for this community.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 22.

Schedule: Design: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					65,000	65,000
Development Reserve					6,000	6,000
Development Charges - 2013					54,100	54,100
Development Charges - 2008					4,900	4,900
Total Funding					65,000	65,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

A9 East Neighbourhood Park



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Sundial Valley Parkettes
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2017
Project Number	DES011

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Sundial Audley/Rossland Valley parkettes include three parkettes that are 0.3 hectares in size each and are located adjacent to the proposed storm water management pond, south of Rossland Road, west of Audley Road. Two of the parkettes will include paved pathways, landscaping, and site furniture. One of the parkettes will include paved walkways, landscaping, site furniture, lighting, and a junior playground. All parkettes will be connected to the Carruthers Trail system.

Rationale: The Sundial neighbourhood (south of Rossland, west of Audley) commenced in 2009. The Sundial Audley/Rossland Valley Parkettes will provide local recreational amenities for future residents.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 15.

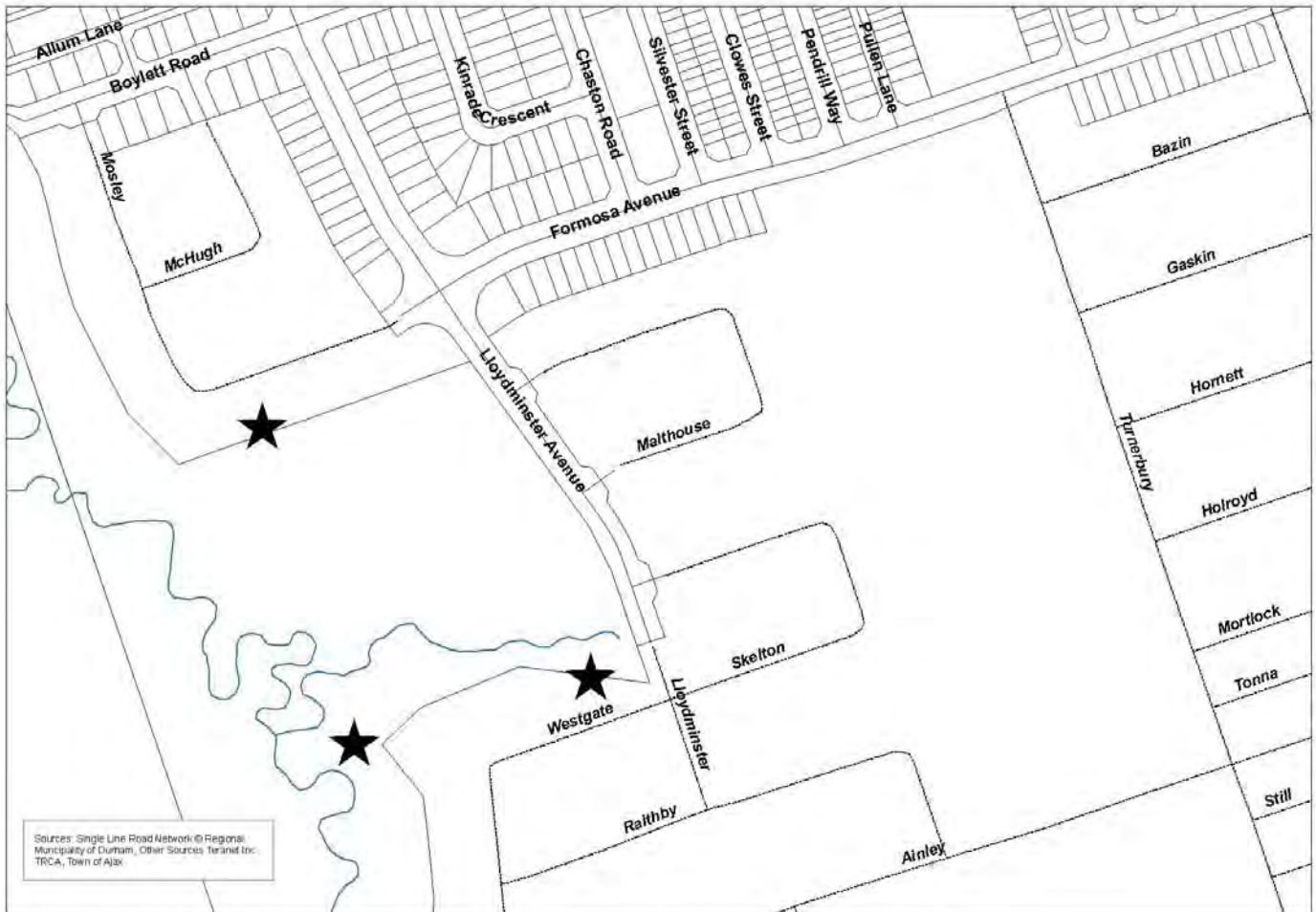
Schedule: Design and Construction: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			350,000			350,000
Development Reserve			32,300			32,300
Development Charges - 2013			291,400			291,400
Development Charges - 2008			26,300			26,300
Total Funding			350,000			350,000
Annual Operating Costs			1,000	5,000	5,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Sundial Valley Parkettes



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Boddy Parkette - Audley Rd S
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2018
Project Number	DES012

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The John Boddy A3 Parkette is 0.37 hectares in size and fronts onto a local road. This parkette is planned to incorporate paved pathways, landscaping, site furniture and a tot lot play area.

Rationale: Construction of the John Boddy A3 neighbourhood (south of Bayly, west of Audley) began in 2012. The delivery of a locally central amenity space for residents of this area is warranted.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13 Item 12.

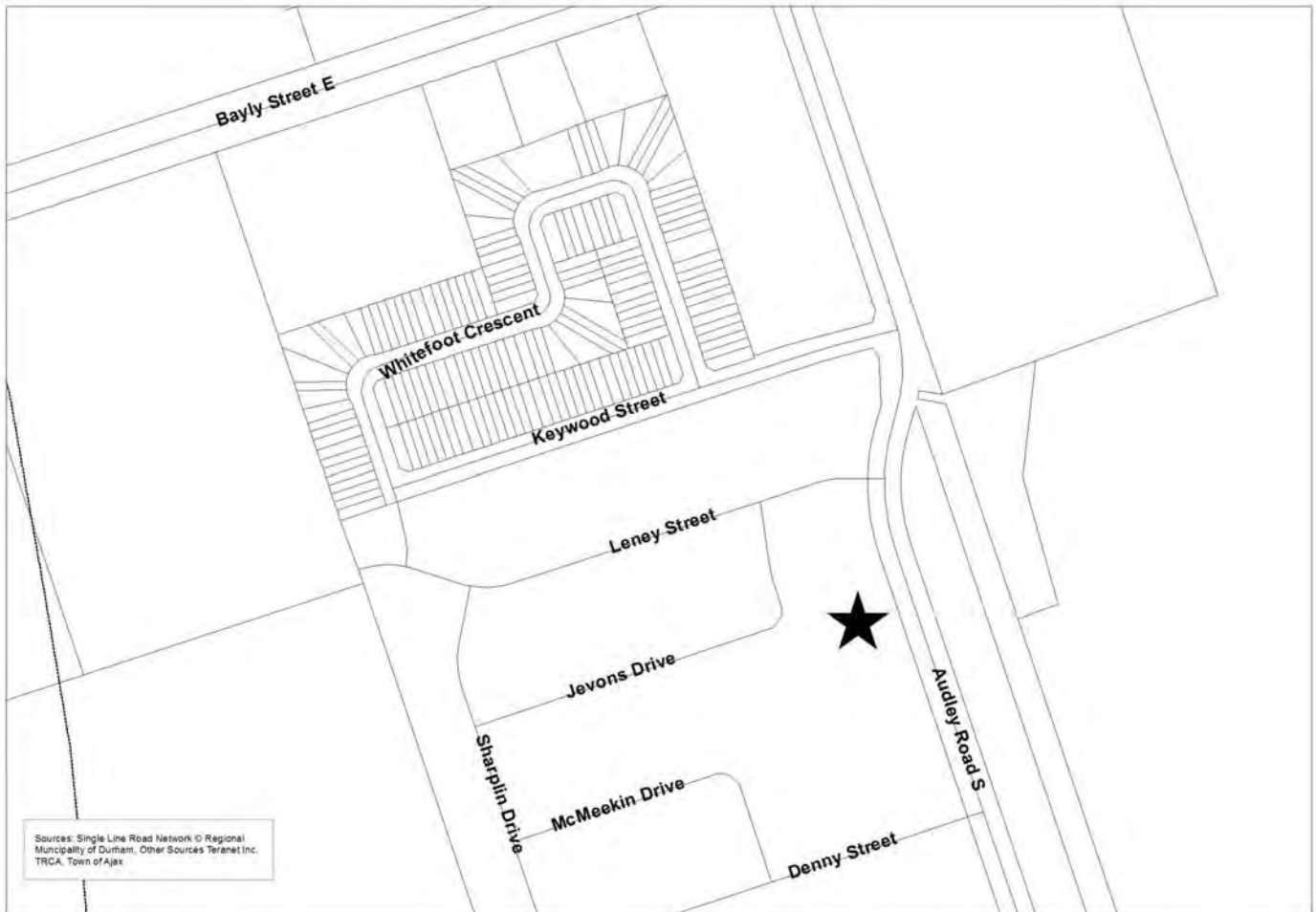
Schedule: Design and Construction: 2018

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				200,000		200,000
Development Reserve				18,500		18,500
Development Charges - 2013				166,500		166,500
Development Charges - 2008				15,000		15,000
Total Funding				200,000		200,000
Annual Operating Costs				1,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Boddy Parkette - Audley Rd S



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Sundial Audley / Rossland NP
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2016
Project Number	DES013

PROJECT DESCRIPTION / JUSTIFICATION

Scope: This park currently encompasses 2.6 hectares of land in the Sundial neighbourhood (south of Rossland, west of Audley). This park will include asphalt parking, pedestrian lighting, soccer field, senior and junior playgrounds, and a basketball/ball hockey court.

Rationale: This park is planned to be a central recreational greenspace for the enjoyment of residents within the Sundial Rossland neighbourhood. This park, combined with the future adjacent school, will form a major recreational central focal point for this community.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 11.

Schedule: Design: 2016, Construction: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		70,000	800,000			870,000
Development Reserve		6,500	74,000			80,500
Development Charges - 2013		58,300	666,000			724,300
Development Charges - 2008		5,200	60,000			65,200
Total Funding		70,000	800,000			870,000
Annual Operating Costs			2,500	5,000	5,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Sundial Audley/Rossland NP



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Carruthers Trail - Rossland/Taunton
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2015
Project Number	DES014

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Construction of approximately 2,100 metres of recreational and leisure trail from the north side of Rossland Road to the south side of Taunton Road.

Rationale: This project provides a recreational and leisure trail for the benefit of local residents and provides a multi-use trail connection from Rossland Road through the Medallion and Hamlet Subdivisions to the Taunton Road multi-use trail.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13, Item 9.

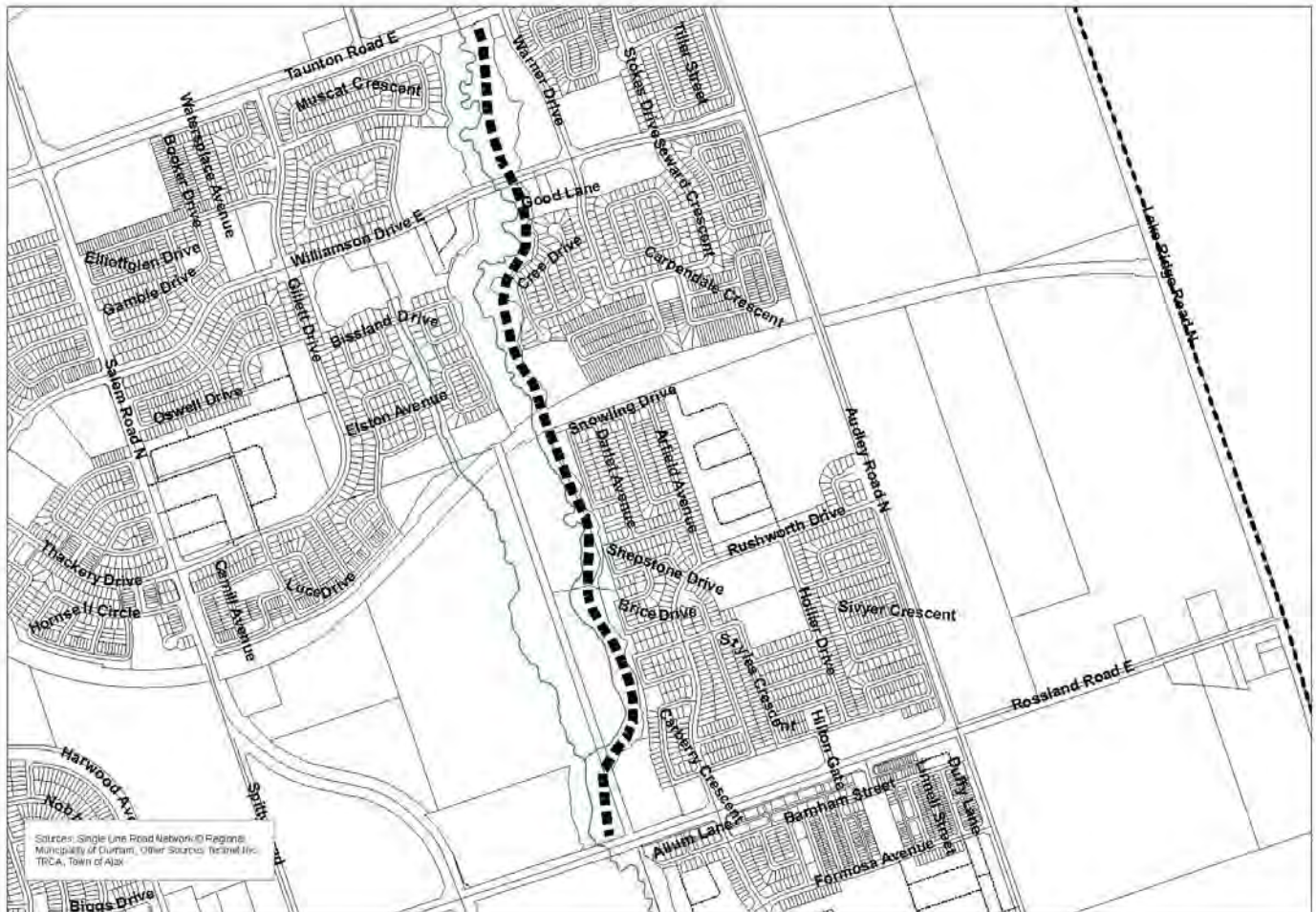
Schedule: Construction: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	1,000,000					1,000,000
Development Reserve	92,500					92,500
Development Charges - 2013	832,500					832,500
Development Charges - 2008	75,000					75,000
Total Funding	1,000,000					1,000,000
Annual Operating Costs	2,500	5,000	5,000	5,000	5,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Trail - Rossland



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Lakeside Park Playground
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2016
Project Number	DES015

PROJECT DESCRIPTION / JUSTIFICATION

Scope: A new senior playground is proposed within the Lakeside Neighbourhood Park. The park is located along the south side of Audley Road south, at the southern terminus of Hoile Drive. The playground, located within the 2.7 ha park area, will include a senior play apparatus, swings, exercise equipment, site furniture, paving, landscaping, and security lighting. The playground area will be connected to the Ajax Waterfront Trail system and to the waterfront.

Rationale: The south-east section of the Lakeside Community is underserved for senior playground equipment. By providing this amenity, older children will have opportunities to recreate within their community. The Lakeside Neighbourhood Park provides the area required for additional recreational amenities.

References: This project is consistent with Section 2.2.6.1 of the Town of Ajax Official Plan which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the Recreation, Parks and Culture Master Plan's goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2).

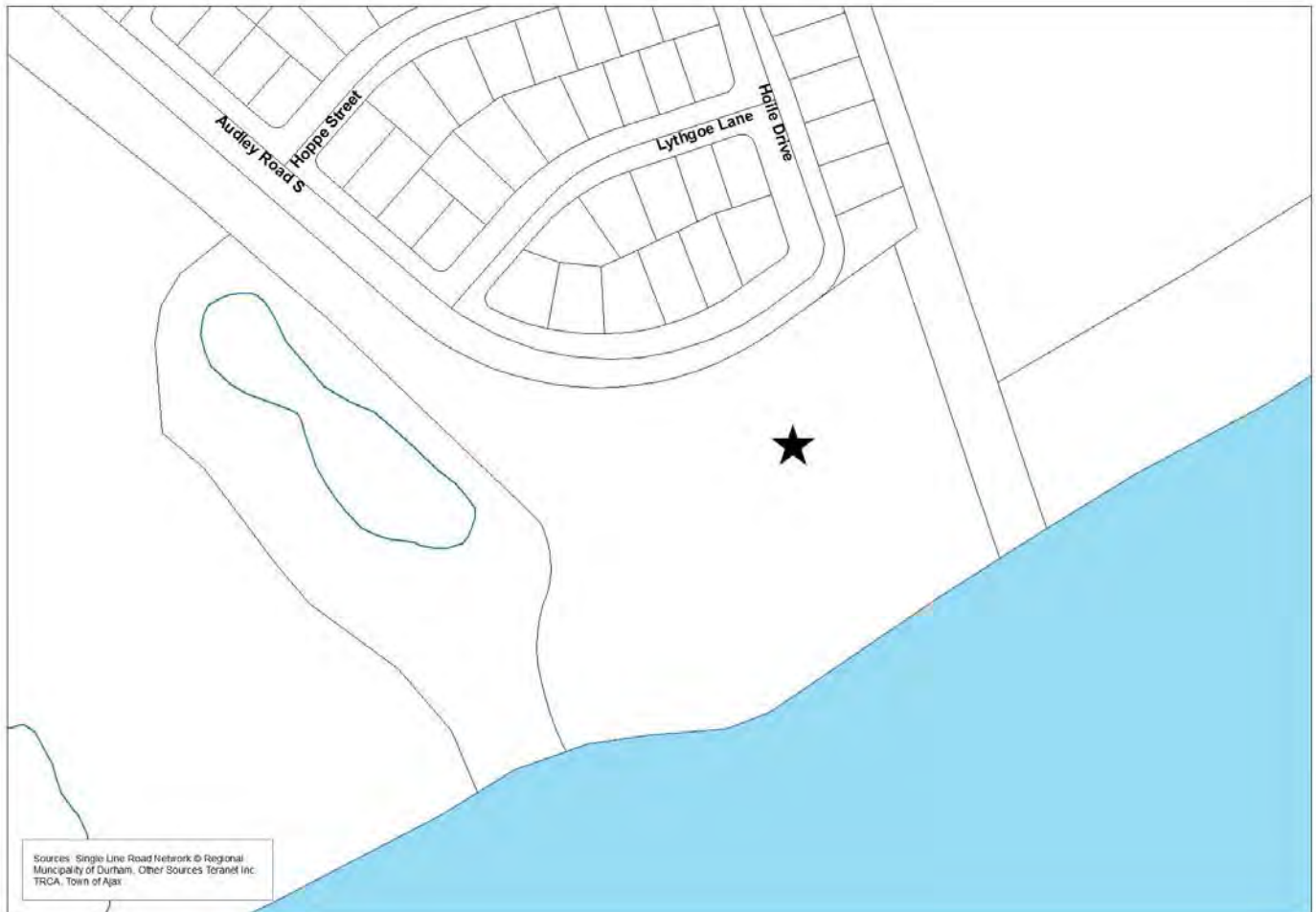
Schedule: Design and Construction: 2016

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		210,000				210,000
Development Reserve		210,000				210,000
Total Funding		210,000				210,000
Annual Operating Costs		1,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Lakeside Park Playground



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	A9 Cougs Central Park
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2017
Project Number	DES016

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The A9 Cougs Central Park is located between the Hydro Corridor and Rossland Road, west of Church Street. This park is planned to incorporate an irrigated senior soccer field, paved pathways, landscaping, lighting, site furniture, and a senior and junior playground.

Rationale: Construction of the A9 neighbourhood project commenced in 2013. The delivery of a central neighbourhood park within this area is warranted. Several smaller parkette projects have been merged into one larger park project to better serve the community.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 14.

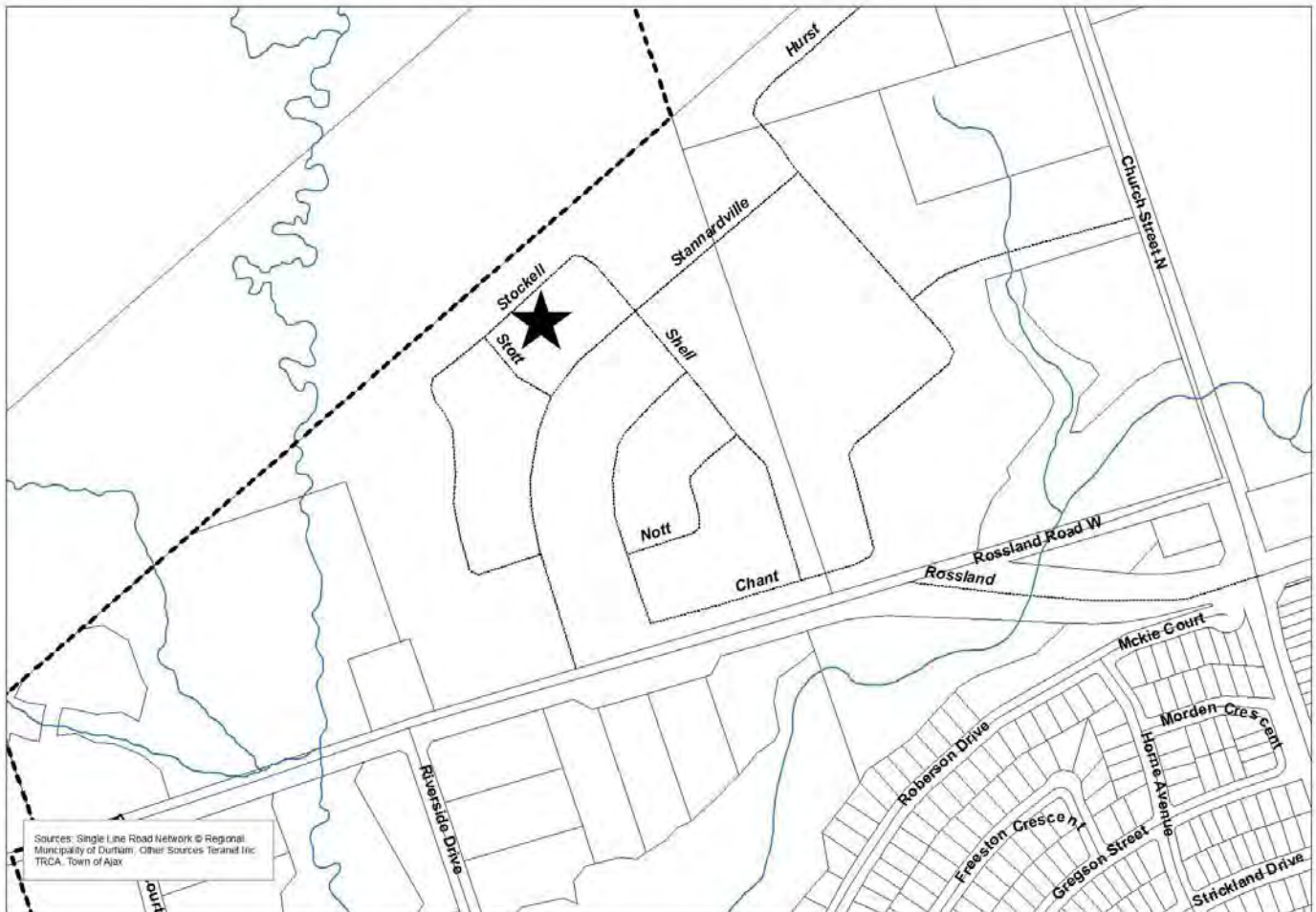
Schedule: Design: 2017, Construction: 2018

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			50,000	550,000		600,000
Development Reserve			4,600	50,900		55,500
Development Charges - 2013			41,600	457,900		499,500
Development Charges - 2008			3,800	41,200		45,000
Total Funding			50,000	550,000		600,000
Annual Operating Costs				2,500	5,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

A9 Cougs Central Park



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Sundial Downtown Park - Phase 2 - Design
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2019
Project Number	DES017

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Sundial Downtown Park is located south of Hunt Street, east of Monarch Avenue. This park is planned to incorporate open space play areas, a children's playground, walkways, shade structures, seating areas, site furniture and lighting.

Rationale: Construction of the Downtown Sundial Park is anticipated for 2020 and will coincide with development in the downtown area. The park will be a major central greenspace for several communities in the downtown core of Ajax.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 23.

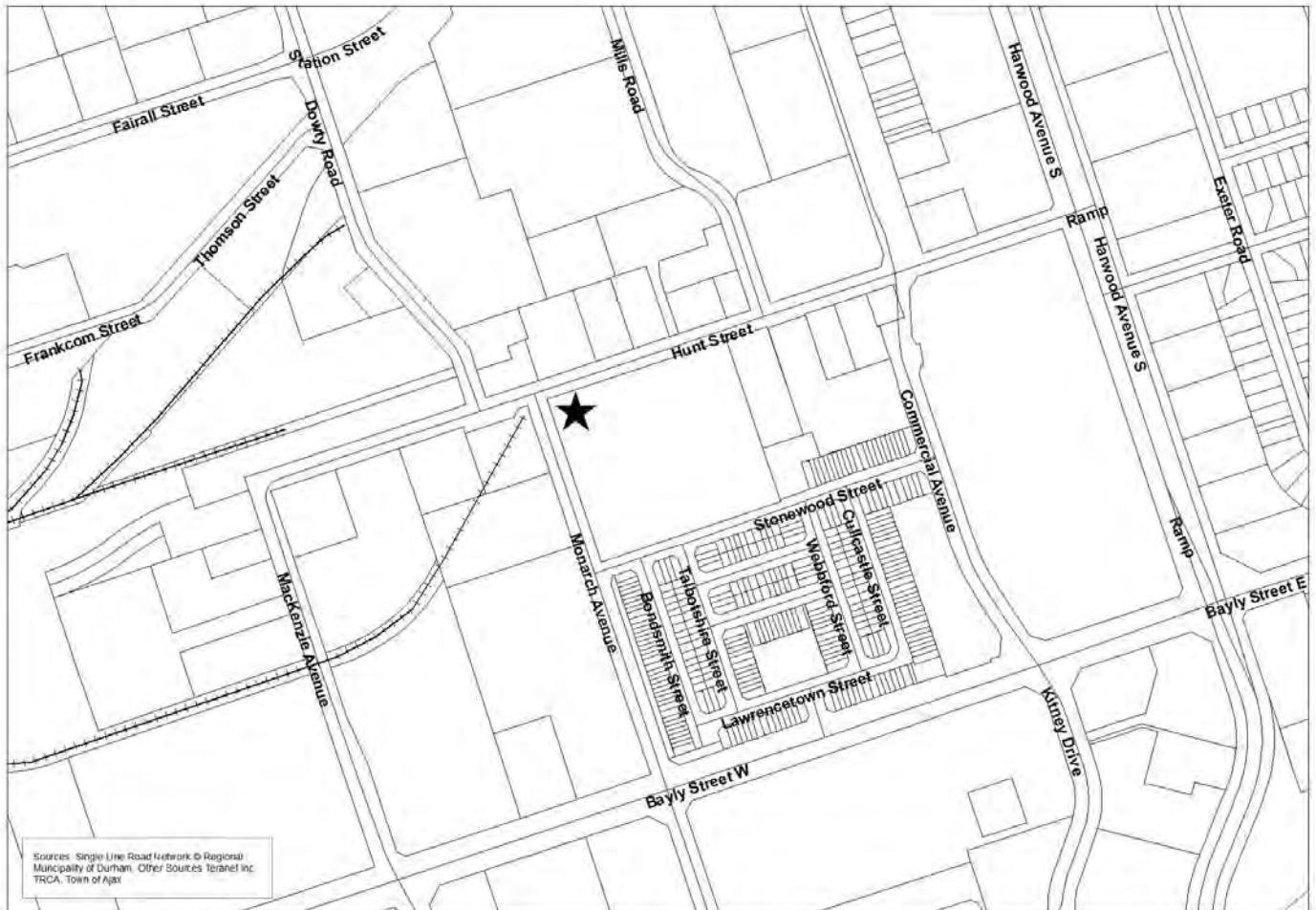
Schedule: Design: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					60,000	60,000
Development Reserve					5,500	5,500
Development Charges - 2013					50,000	50,000
Development Charges - 2008					4,500	4,500
Total Funding					60,000	60,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Sundial Downtown Park, Phase 2



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Pickering Village Streetscape 2016 - 2019
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2016
Project Number	DES018

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Building on the streetscape of Old Kingston Road, this is a continuation of improvements along part of Kingston Road West from Church Street to Elizabeth Street. This project will focus on the design and implementation of urban design elements in the public realm including: establishing gateways/entrance markers that reinforce the identity and historic character of the Village; improving the aesthetics and functionality of the 'four corners' at Kingston Road and Church Street; providing consistent and contextually appropriate landscaping, paving and street furniture; establishing appropriate screening and landscaping on the north side of Kingston Road from Elizabeth Street to east of Linton Avenue; and intersection treatments, street furniture, signage and other related amenities. Consultation with the Region of Durham, utility providers and the Pickering Village BIA will be required.

Rationale: A number of Council approved strategies identify the need for improvements to the streetscapes of Pickering Village. The Official Plan identifies Pickering Village as a unique historical resource where streetscapes and sidewalks are to be attractive, inviting, safe and accessible for pedestrians and where the heritage character is reflected and incorporated into the design. The HCD Plan provides direction on the treatment of the Kingston Road edge to provide visual screening of the rear yards of properties. Streetscape improvements are warranted consistent with the work already completed along Old Kingston Road.

References: Pickering Village Land Use and Urban Design Study (2008); Pedestrian and Bicycle Master Plan (2010); Pickering Village Heritage Conservation District Plan (2013); Town of Ajax Official Plan; Pickering Village Community Improvement Plan (2013).

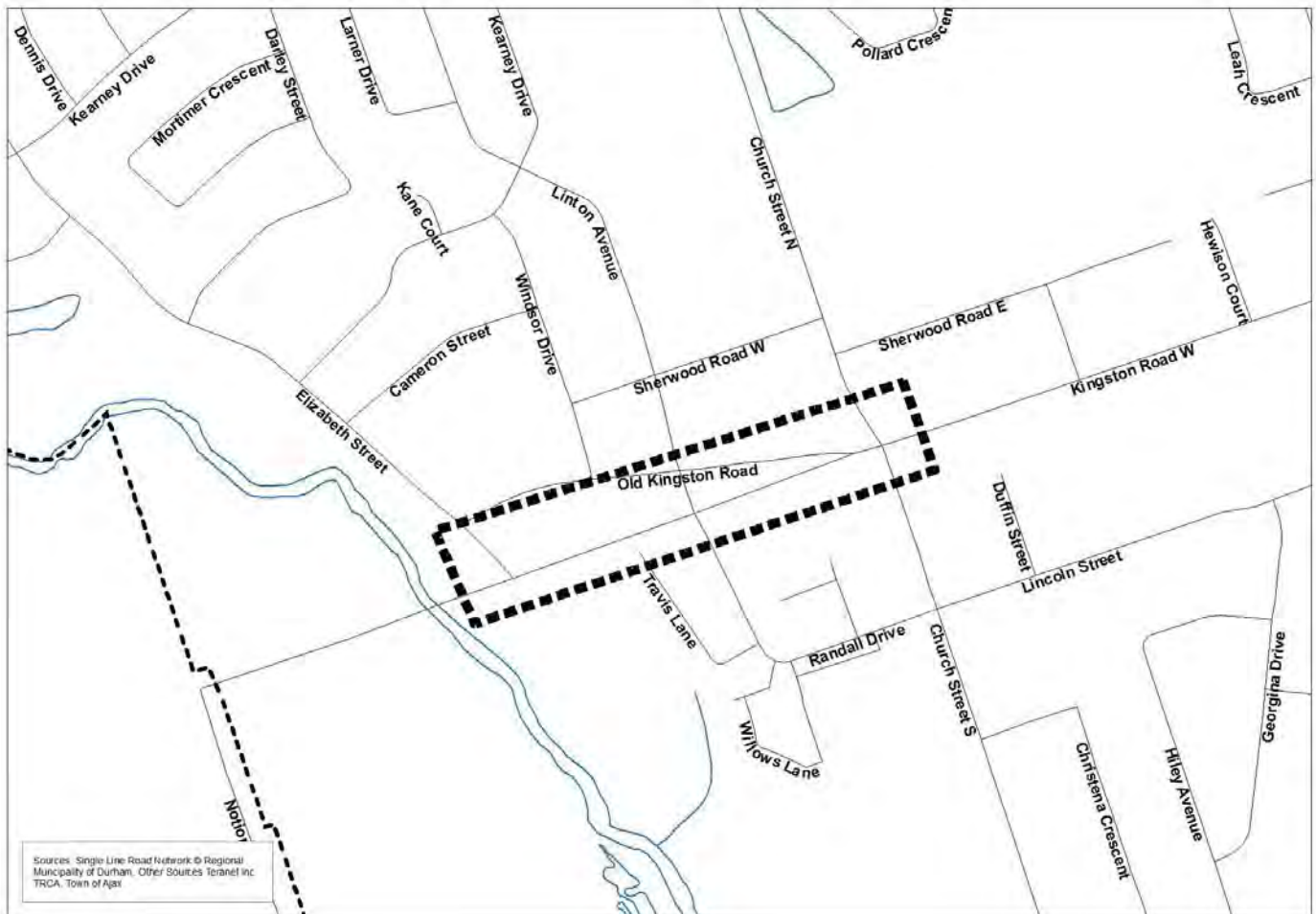
Schedule: Phase 1 (2016): Design and approvals. Phase 2 (2017): Landscape and paving improvements to the north side of Kingston Road, \$125,000. Phase 3 (2018): Landscape improvements to Kingston Road and Church Street intersection, \$125,000. Phase 4 (2019): Improvements to street furniture, entrance features, signage, and other amenities within the Kingston Road allowance, \$125,000.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		85,000	125,000	125,000	125,000	460,000
Strategic Initiatives Reserve		85,000	125,000	125,000	125,000	460,000
Total Funding		85,000	125,000	125,000	125,000	460,000
Annual Operating Costs			500	1,500	2,500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Pickering Village Streetscape 2016 - 2019



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Magnum Opus Community Park - Design
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2019
Project Number	DES019

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Magnum Opus Park is 4.1 hectares in size and will include senior soccer fields, senior and junior playgrounds, multi-purpose courts, a shade structure, lighting, parking, pathways, seating, and landscaping.

Rationale: Design of the Magnum Opus Park is anticipated for 2019 and will coincide with the development of the Magnum Opus community. The community park will be a major central greenspace for several communities in the south end of Ajax.

References: This project is consistent with Section 2.2.6.1 of the *Town of Ajax Official Plan* which states that the Town of Ajax shall establish open space and parks with amenities that encourage physical activity, wellness, and informal use opportunities for a wide range of users. This project responds to the *Recreation, Parks and Culture Master Plan's* goal of assuming a leadership role in providing and facilitating recreation, parks, arts, and cultural services (Goal 2). *2013 DC Background Study*, Ref. B-13, Item 13.

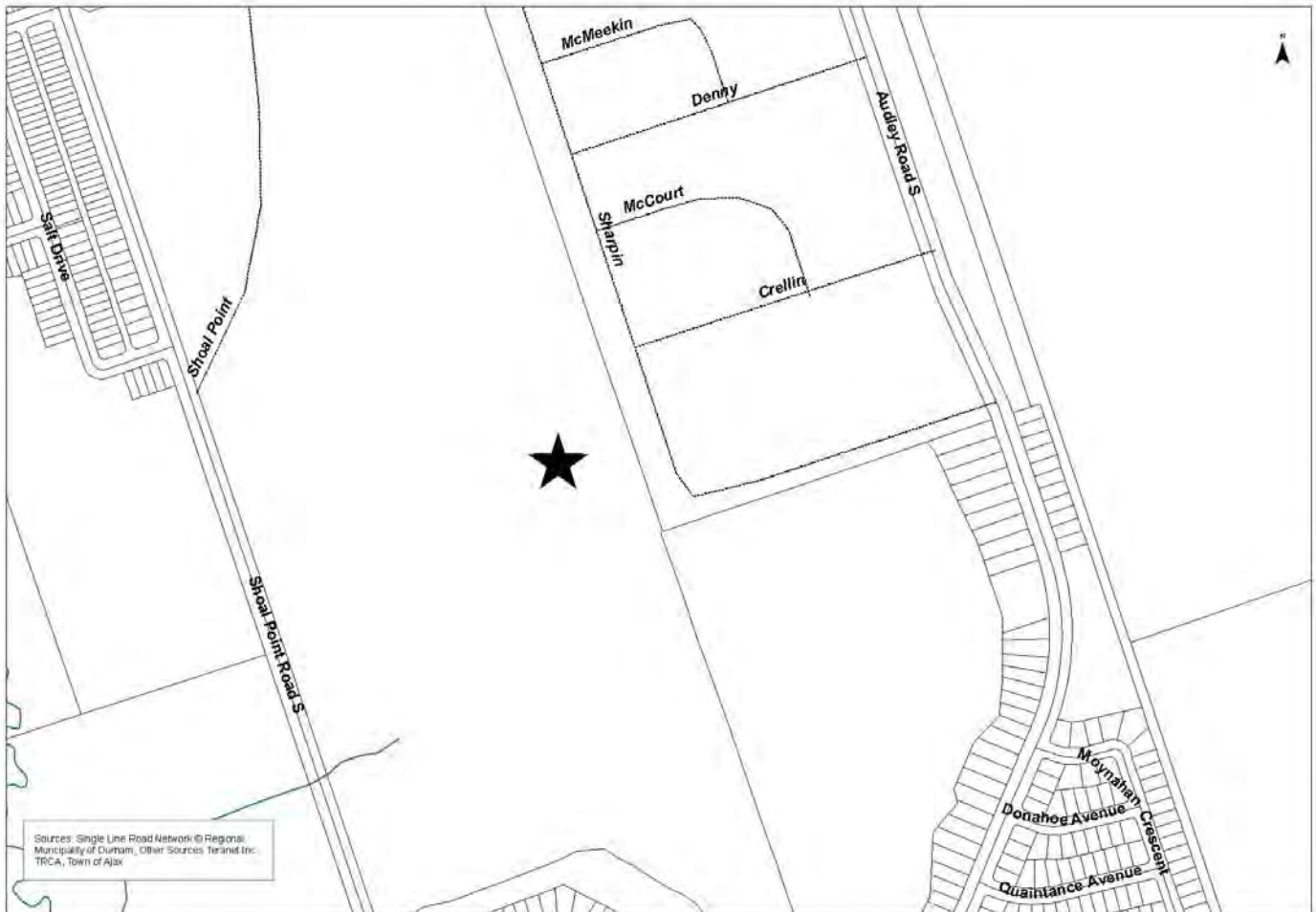
Schedule: Design: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					100,000	100,000
Development Reserve					9,200	9,200
Development Charges - 2013					83,300	83,300
Development Charges - 2008					7,500	7,500
Total Funding					100,000	100,000
Annual Operating Costs						

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Magnum Opus Community Park



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Carruthers Trail - Shoal Pt / Mayor
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2016
Project Number	DES020

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of approximately 420 metres of recreational and leisure trail from the west side of Shoal Point Road to a walkway connection to Mayor Crescent.

Rationale: This project provides a recreational and leisure trail for the benefit of local residents and provides a connection to the waterfront trail. This trail also completes the southern portion of the Carruthers Trail system.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13, Item 6.

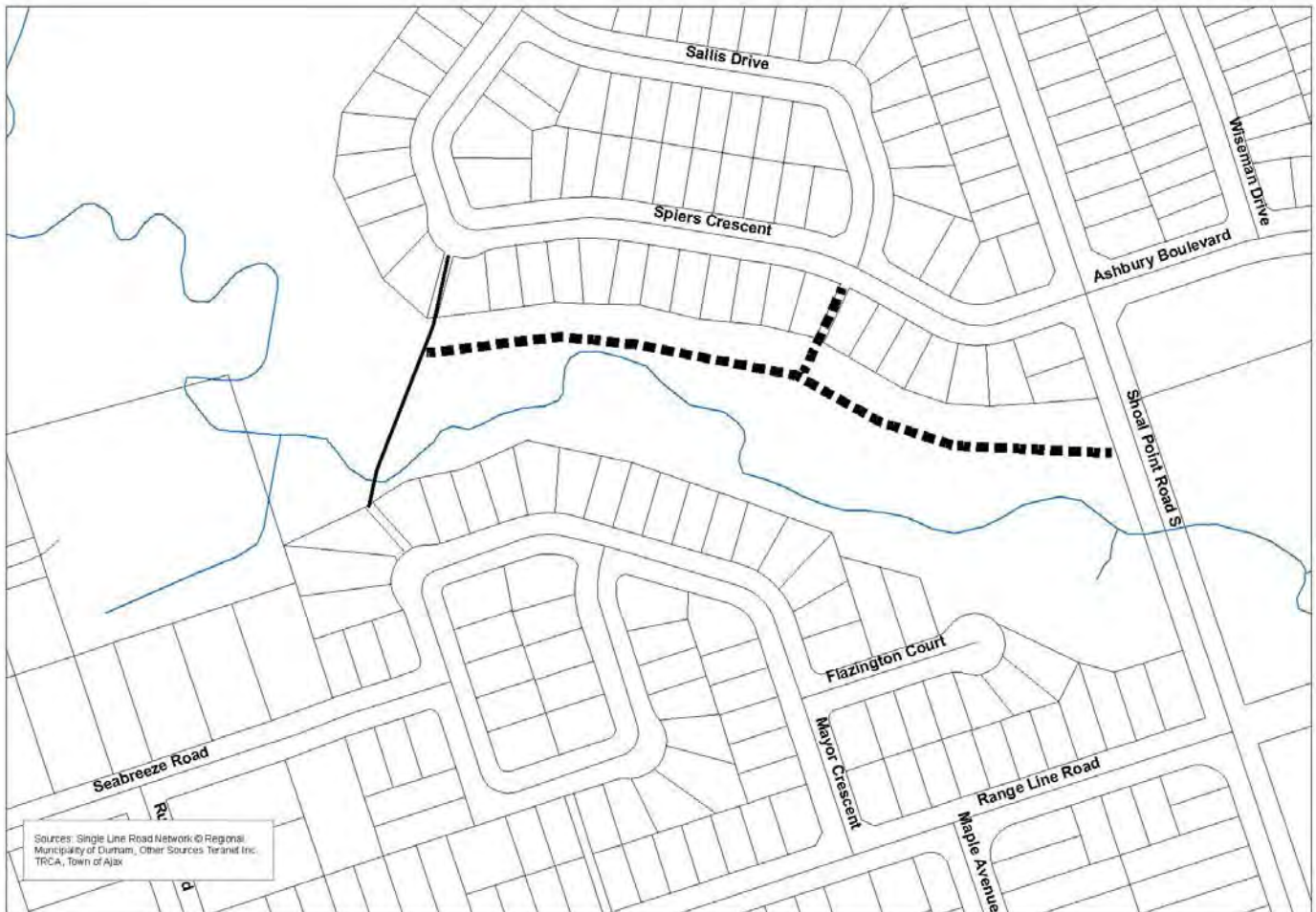
Schedule: Design: 2016, Construction: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		40,000	360,000			400,000
Development Reserve		3,700	33,300			37,000
Development Charges - 2013		33,300	299,700			333,000
Development Charges - 2008		3,000	27,000			30,000
Total Funding		40,000	360,000			400,000
Annual Operating Costs		1,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Trail - Shoal Pt Rd



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Carruthers Trail - Greenhalf / Marjoram
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2018
Project Number	DES021

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of approximately 550 metre long, 3 metre wide asphalt trail through the Carruthers Valley. A pedestrian bridge will be necessary to traverse the Carruthers Creek. The trail and bridge alignment will require necessary TRCA detailed design clearance and permits.

Rationale: This trail will form an important pedestrian link along the Carruthers Trail system that will connect the existing residential development at Marjoram Drive on the east side of the Carruthers Creek to Greenhalf Drive on the west side of the Carruthers Creek.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13, Item 7.

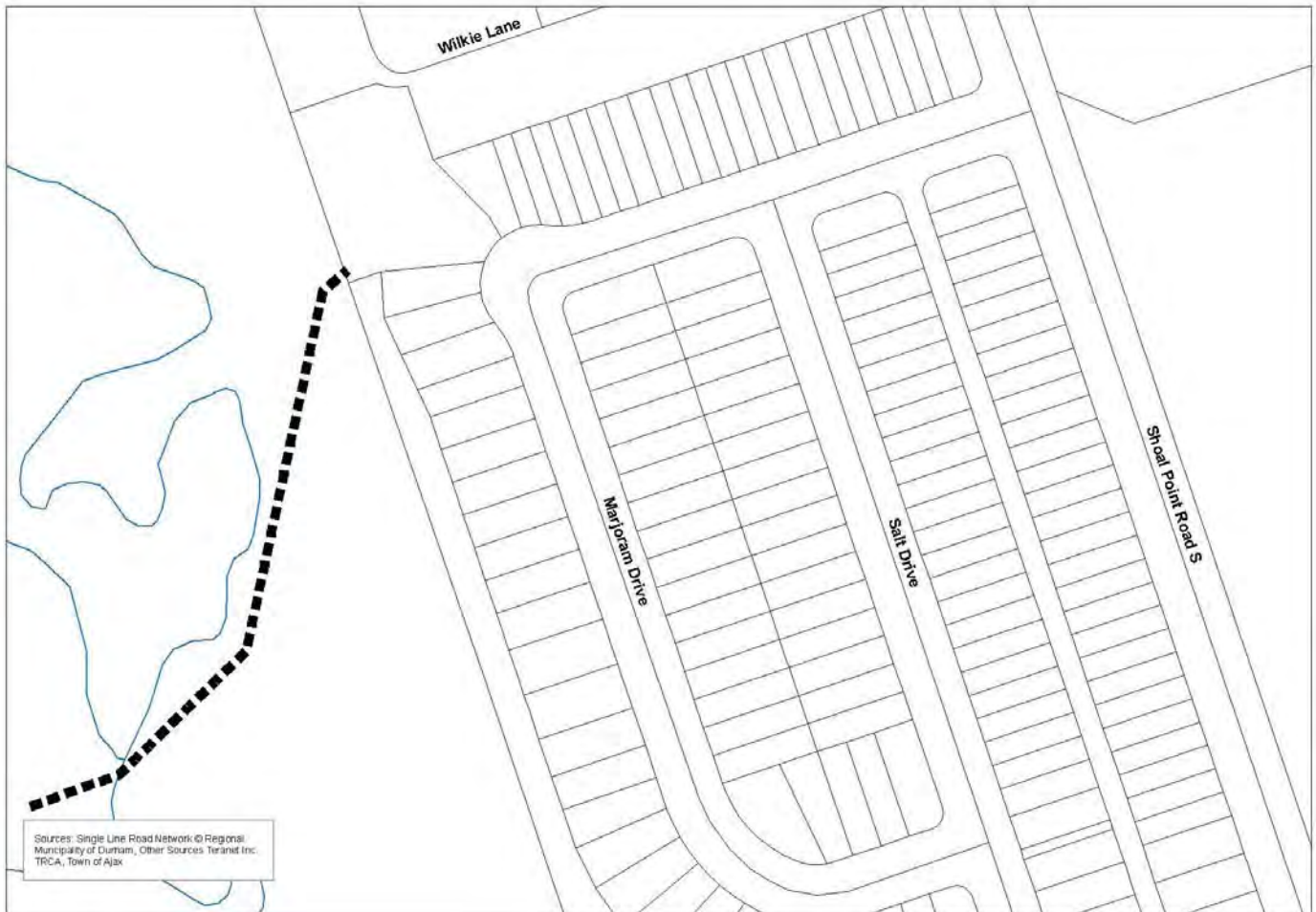
Schedule: Design: 2018, Construction: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				60,000	590,000	650,000
Development Reserve				5,600	54,500	60,100
Development Charges - 2013				49,900	491,200	541,100
Development Charges - 2008				4,500	44,300	48,800
Total Funding				60,000	590,000	650,000
Annual Operating Costs					1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Trail - Greenhalf



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Carruthers Trail - Alexander's Crossing
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2015
Project Number	DES022

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Construction of a 570 metre long, 3 metre wide multi-purpose trail from the existing asphalt trail terminating at the south side of Kingston Road to Alexander's Crossing.

Rationale: The trail will form an important pedestrian link along the Carruthers Trail system creating a safe and controlled crossing point at Alexander's Crossing. Land ownership issues and permission from the TRCA will be negotiated.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7).

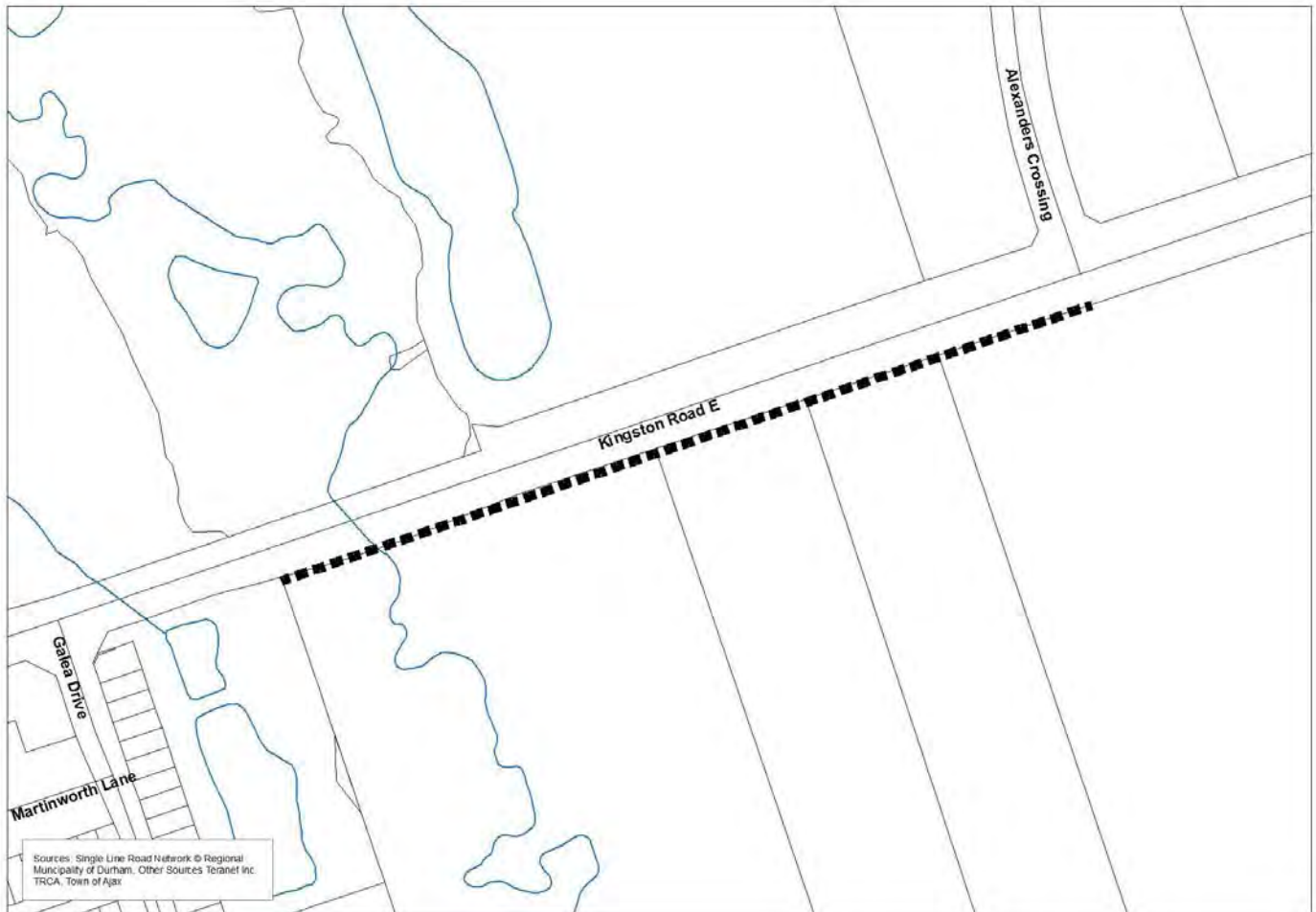
Schedule: Design: 2015, Construction: 2016

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	25,000	250,000				275,000
Federal Gas Tax Reserve Fund	25,000	250,000				275,000
Total Funding	25,000	250,000				275,000
Annual Operating Costs		1,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Trail - Alexander's Crossing



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Carruthers Trail - Bayly / Achilles - Design
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2019
Project Number	DES024

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design of approximately 1,200 metres of recreational and leisure trail from the north side of Bayly Street, east of Salem Road, to the Achilles Trail along the south side of Achilles Road, east of Salem Road.

Rationale: This project provides a recreational and leisure trail for the benefit of local residents and provides a connection from the Bayly Trail to the Achilles Trail, with links to the Ajax Downtown.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13, Item 18.

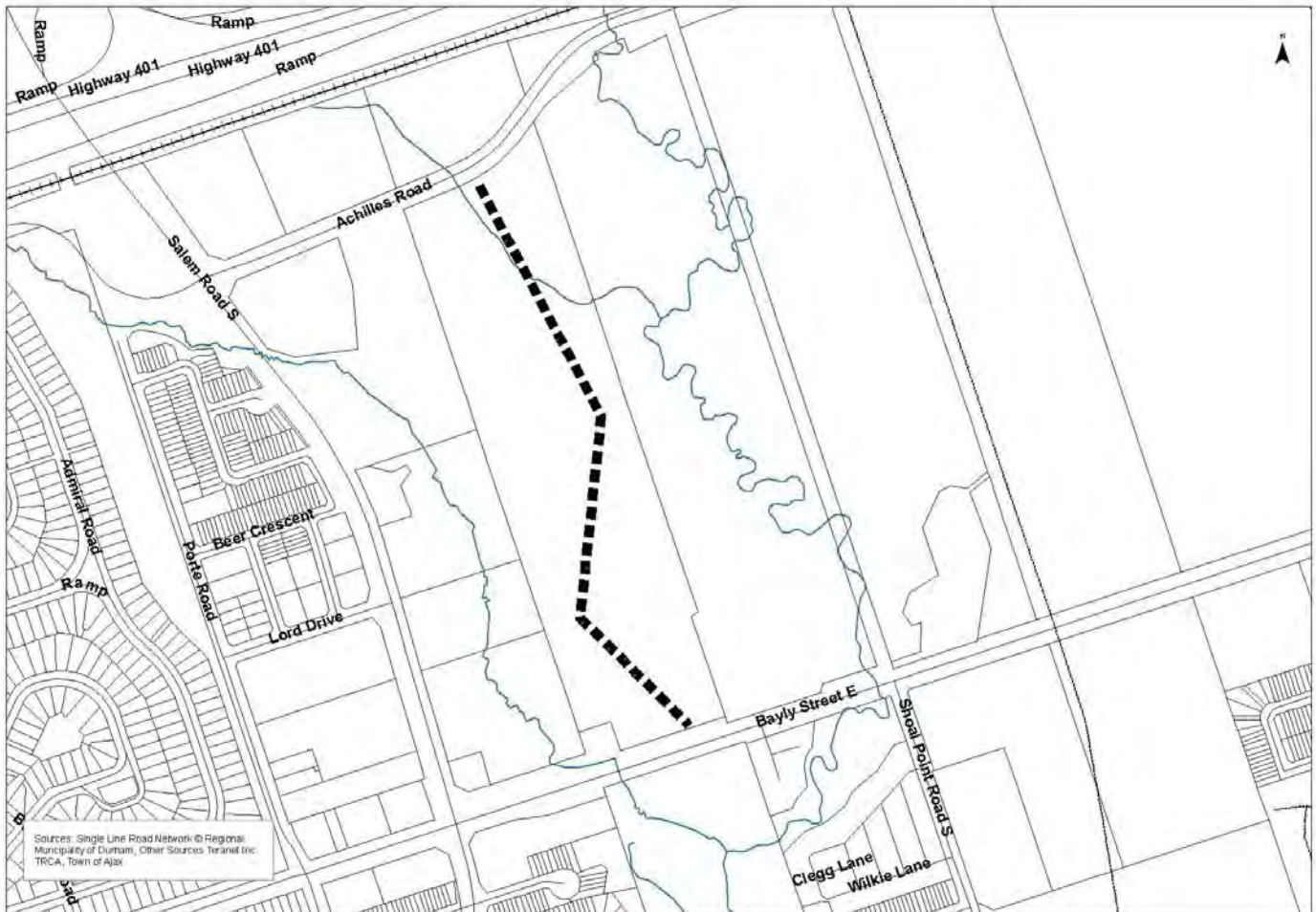
Schedule: Design: 2019

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					20,000	20,000
Development Reserve					1,800	1,800
Development Charges - 2013					16,700	16,700
Development Charges - 2008					1,500	1,500
Total Funding					20,000	20,000
Annual Operating Costs						

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Trail - Bayly St



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Design Services
Project Name	Carruthers Trail - Chambers / Beck
Submitted By	Andrew Jackson, Landscape Architect
Start Year	2015
Project Number	DES032

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Construction of a 600 metre long, 3 metre wide off-road multi-purpose trail from Chambers Drive to Beck Crescent. The trail will be located on the west side of the Carruthers Creek connecting the existing trail located at Miles Park to the Carruthers Trail system.

Rationale: The trail will form an important pedestrian link along the Carruthers Trail system connecting residents to Miles Park, the Ajax Convention Centre, and Chambers Drive.

References: This project satisfies Section 2.2.6.1.e of the *Town of Ajax Official Plan* by further developing an interconnected trail and pathway system that connects people to places within and adjacent to Ajax. This project is in keeping with the policies of *The Ajax Pedestrian and Bicycle Master Plan 2010* and responds to the *Recreation, Parks and Culture Master Plan's* goal of enhancing a comprehensive trail system (Goal 7). *2013 DC Background Study*, Ref. B-13, Item 5.

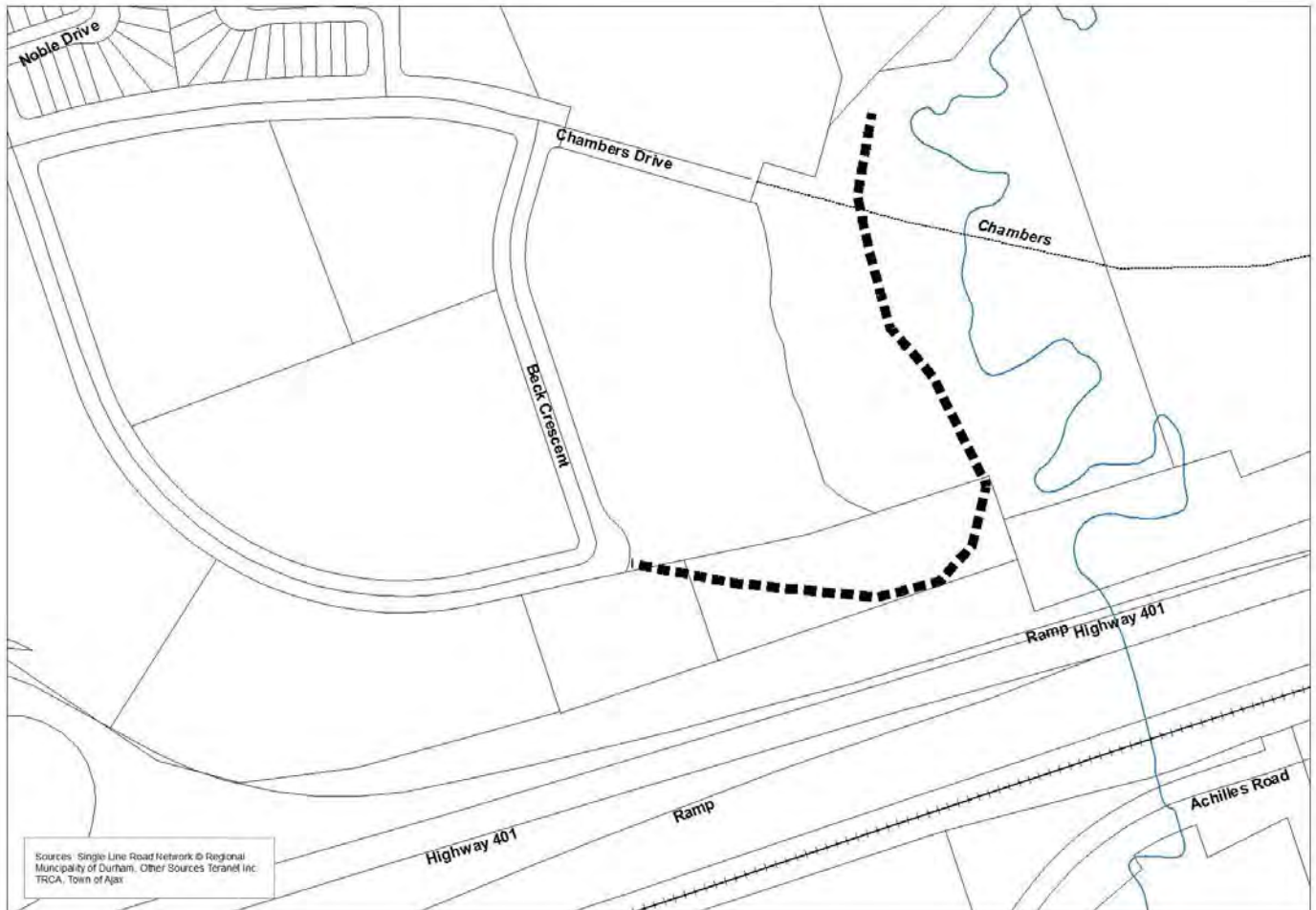
Schedule: Design: 2015, Construction: 2016

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	20,000	230,000				250,000
Development Reserve	1,800	21,200				23,000
Development Charges - 2013	16,700	191,500				208,200
Development Charges - 2008	1,500	17,300				18,800
Total Funding	20,000	230,000				250,000
Annual Operating Costs		1,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Carruthers Trail - Chambers/Beck



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Sidewalk / Trail Infill - 2015
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG001

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The 2015 sidewalk infill program includes:

- 1) Construction of new concrete sidewalk on the east and north side of Westney Road from Clements Road to Monarch Avenue
- 2) Construction of new concrete sidewalk on the east side of Westney Road along the frontage of 275 Westney Road
- 3) Construction of a new concrete sidewalk on east side of Centennial Road from the Ajax Community Centre to Clements Road
- 4) Construction of a new multi-use trail on Harwood Avenue from Morland Crescent to Root Crescent
- 5) Design of Rossland Road multi-use trail and Monarch Avenue sidewalk

Rationale: In 2010, The Ajax Pedestrian and Bicycle Master Plan was completed. Based on the plan, new sidewalks have been recommended to improve connectivity within the Town. The projects were reviewed and prioritized based on constructability and anticipated demand.

Reference: *The Ajax Pedestrian and Bicycle Master Plan 2010; 2013 Transportation Master Plan Update, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11* developing an interconnected system of cycling and walking routes.

Schedule: Construction: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	575,000					575,000
Federal Gas Tax Reserve Fund	575,000					575,000
Total Funding	575,000					575,000
Annual Operating Costs	1,000	2,000	2,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Rossland Rd Reconstruction - Phase 2
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG002

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The project includes widening and urbanization of Rossland Road from Southcott Road to west of Church Street including street lighting, on road bike lanes, multi-use trail on the south side and sidewalk on the north side. As well, the existing culvert at Urfe Creek is to be replaced with a 21 m single span bridge. The project will also include construction of 200 mm, 400 mm and 1050 mm diameter watermain including tunneling under Urfe and East Duffins Creek on behalf of the Region of Durham. The costs for the watermain construction will be fully recoverable from the Region of Durham.

Rationale: The Environmental Assessment to facilitate the widening and reconstruction of Rossland Road to a 5-lane urban standard between the Town's west municipal boundary to Westney Road was completed in 2009. The construction for this project began in 2014 with a new bridge over East Duffins Creek, realignment of the road west of Church Street and reconstruction of the intersection of Rossland Road and Church Street. This phase will be completed in 2015. The realignment and widening of Rossland Road within these limits will not only improve local traffic flow but enhance safety by improving site lines, adding dedicated turning lanes, providing for transit operations and improving storm water management.

Reference: 2013 DC Background Study, Ref. B-34, Items 3, 4 and 26; 2013 Transportation Master Plan Update; and 2009 Rossland Road Improvements Environmental Study Report.

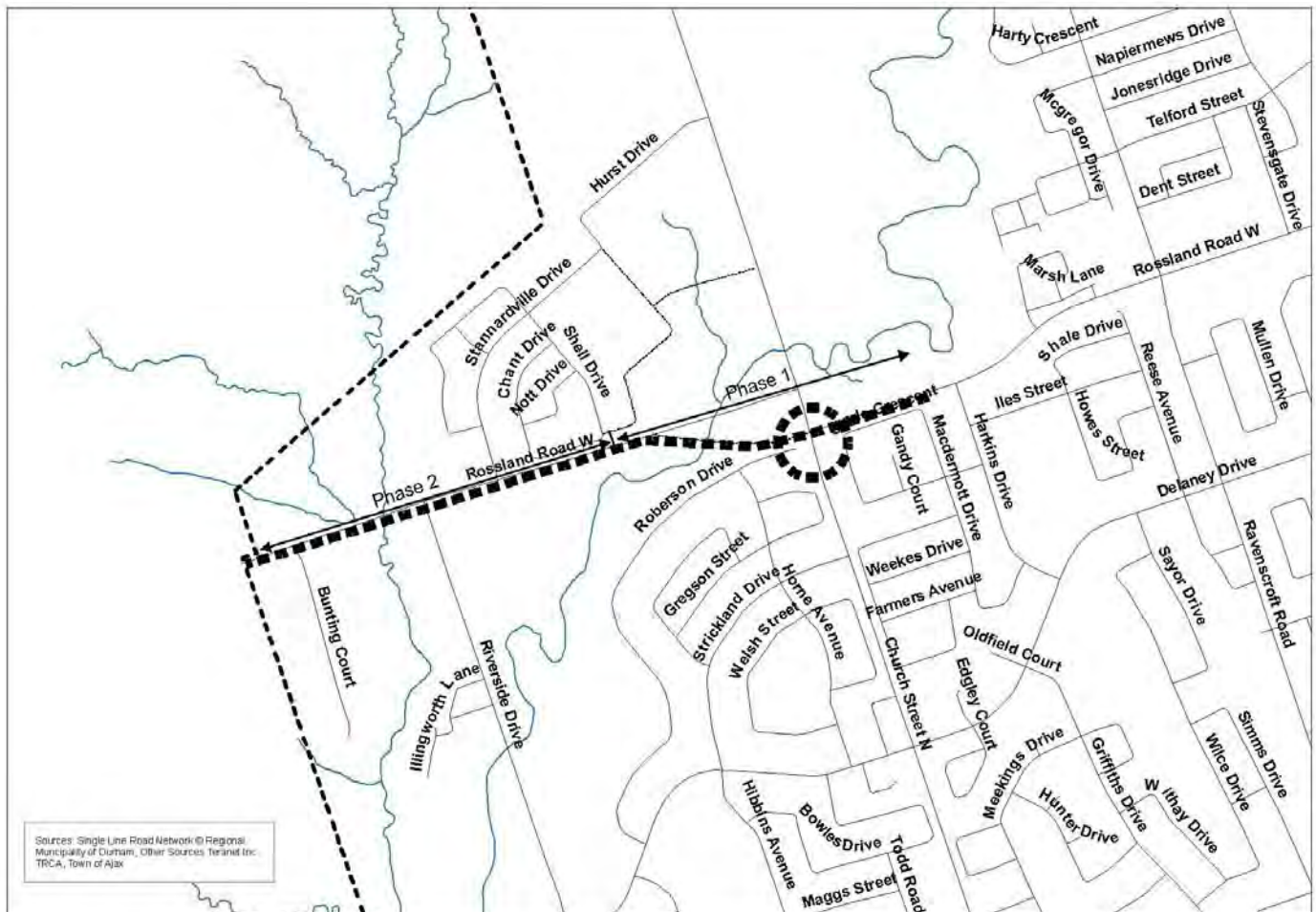
Schedule: Construction of the watermain is schedule to begin in February 2015. Road and bridge construction is to begin late summer 2015 and all work is scheduled to be completed by the end of 2016.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	12,000,000	8,100,000				20,100,000
Development Reserve	282,000	306,000				588,000
Development Charges - 2013	4,418,000	4,794,000				9,212,000
Recoveries - Municipalities	7,300,000	3,000,000				10,300,000
Total Funding	12,000,000	8,100,000				20,100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Rossland Rd Reconstruction - Phase 2



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Range Rd Reconstruction
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG004

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Full depth reconstruction of Range Road from Ashbury Blvd. to Lake Ridge Road to a rural section.

Rationale: Range Road is currently an unpaved, rural road that requires considerable maintenance and needs to be reconstructed to meet current Town standards. It is intended that this road will provide a future link from the Lakeside Subdivision to Lake Ridge Road and the future Highway 401 interchange at Lake Ridge Road.

Reference: 2013 DC Background Study, Ref. B-34, Item 23.

Schedule: Hydro poles to be relocated in 2016 and road reconstruction in 2017.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		220,000	1,360,000			1,580,000
Development Reserve		45,700	282,300			328,000
Development Charges - 2013		64,300	397,700			462,000
Recoveries - External		110,000	680,000			790,000
Total Funding		220,000	1,360,000			1,580,000
Annual Operating Costs			500	1,000	1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Range Rd Reconstruction



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Traffic Signals Harwood/ Hibbard
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG005

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Installation of new traffic signals and intersection improvements at Harwood Avenue and Hibbard Drive/ Keensford Court.

Rationale: As the Town of Ajax continues to grow, there are increased traffic pressures on the existing road network. The Town has requested that the Region of Durham install traffic signals at Harwood Avenue and Hibbard Drive/ Keensford Court. While these signals will not meet the Region's warrant for signals, traffic analysis shows that the development of employment land in this area together with the existing residential development, require the traffic signals to improve access to Harwood Avenue. As well, this will help to provide an outlet for traffic currently accessing Harwood Avenue from Fishlock Street. The cost of the signals will be paid by the developer as per the Master Development Agreement.

Reference: Master Development Agreement between the Town and HDP Canada Industrial Fund I GP, Inc., dated June 30th, 2008.

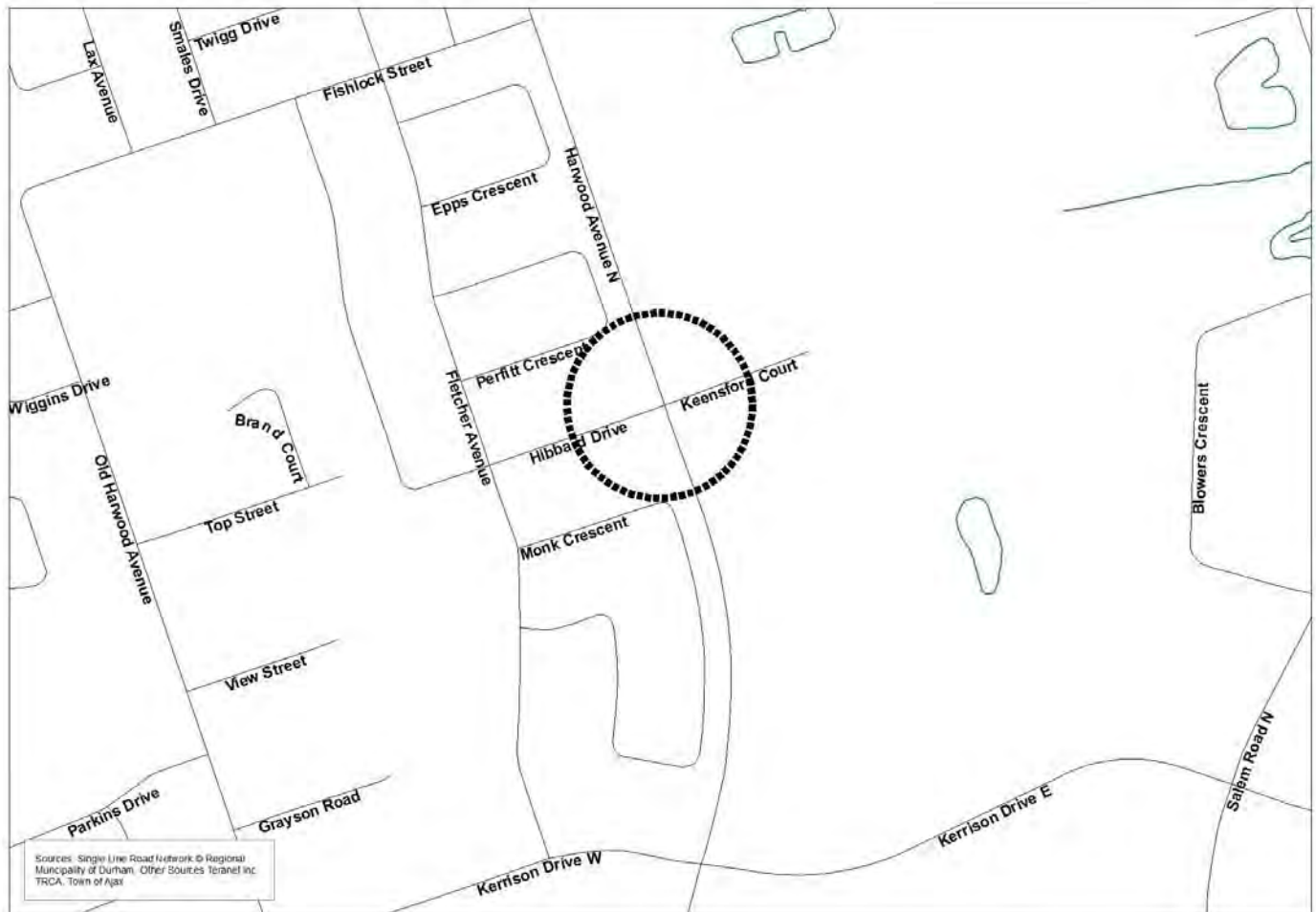
Schedule: Design and construction in 2015.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	200,000					200,000
Recoveries - External	200,000					200,000
Total Funding	200,000					200,000
Annual Operating Costs	2,500	5,000	5,000	5,000	5,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Traffic Signals Harwood/ Hibbard



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Williamson Bridge at Carruthers
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG006

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Repayment of front ending agreement with developer for the construction of the Williamson Drive Structure over Carruthers Creek.

Rationale: The Williamson Drive structure is a 2-lane bridge crossing Carruthers Creek linking the Imagination residential development to the west and the Hamlet residential sub-division to the east. The bridge was completed in June 2007. The Developer entered into a front-ending agreement with the Town entitled *Williamson Drive East Bridge Construction Administration Agreement* in 2006. The terms of the agreement state that the Town must repay the Developer the actual construction costs up to a maximum of \$1,800,000. The first payment was made in December 2011 for \$600,000 and the final payment is due December 1, 2015 for \$1,200,000.

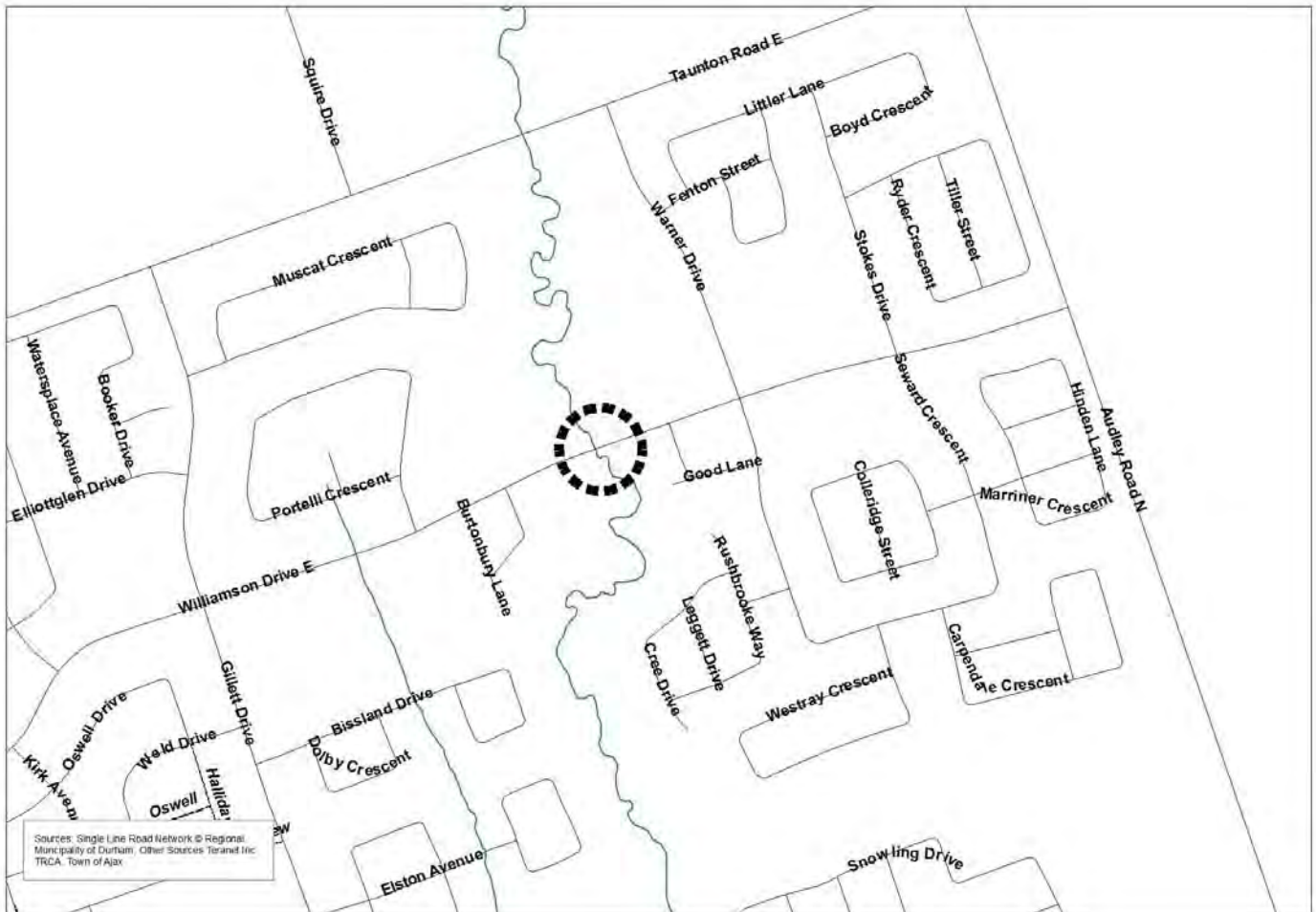
Reference: 2013 DC Background Study, Ref. B-34.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	1,200,000					1,200,000
Development Charges - 2013	1,200,000					1,200,000
Total Funding	1,200,000					1,200,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Williamson Bridge at Carruthers



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Storm Sewer on Salem Road
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG007

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of a super pipe on Salem Road to manage stormwater quantity flows. The super pipe will control stormwater flows from Salem Road and Kerrison Drive before entering the existing storm sewer. The installation will prevent localized flooding of public and private property along Salem Road to collect stormwater from both Salem Road and Kerrison Drive, as well as adjacent development.

Rationale: The super pipe is needed to improve stormwater quantity management that protects public and future private property from localized flooding. The Pickering Beach Functional Servicing Report provided various options to facilitate future development north of Kingston Road. These options were developed on the premise of land owner partnerships and timely development of infrastructure. Guthrie Functional Servicing Report and Kerrison Drive East capital project recognized the need to revise these assumptions and provide new solutions. Through both of these projects a new stormwater solution was determined to manage stormwater flows for this drainage area. The stormwater management facility north of Kerrison Drive on Salem Road was retrofitted during the construction of the Guthrie Subdivision to provide a new outlet for this drainage area. The remaining work is a superpipe that is required on Salem Road that will convert the existing ditch into below grade stormwater storage area that will allow for urbanization of Salem Road north from Kerrison Drive to south leg of Blowers Crescent. This project was identified through DC background study as a priority to facilitate new development in the Salem Road industrial area.

Reference: 2013 DC Background Study, Ref. B-34, Item 29.

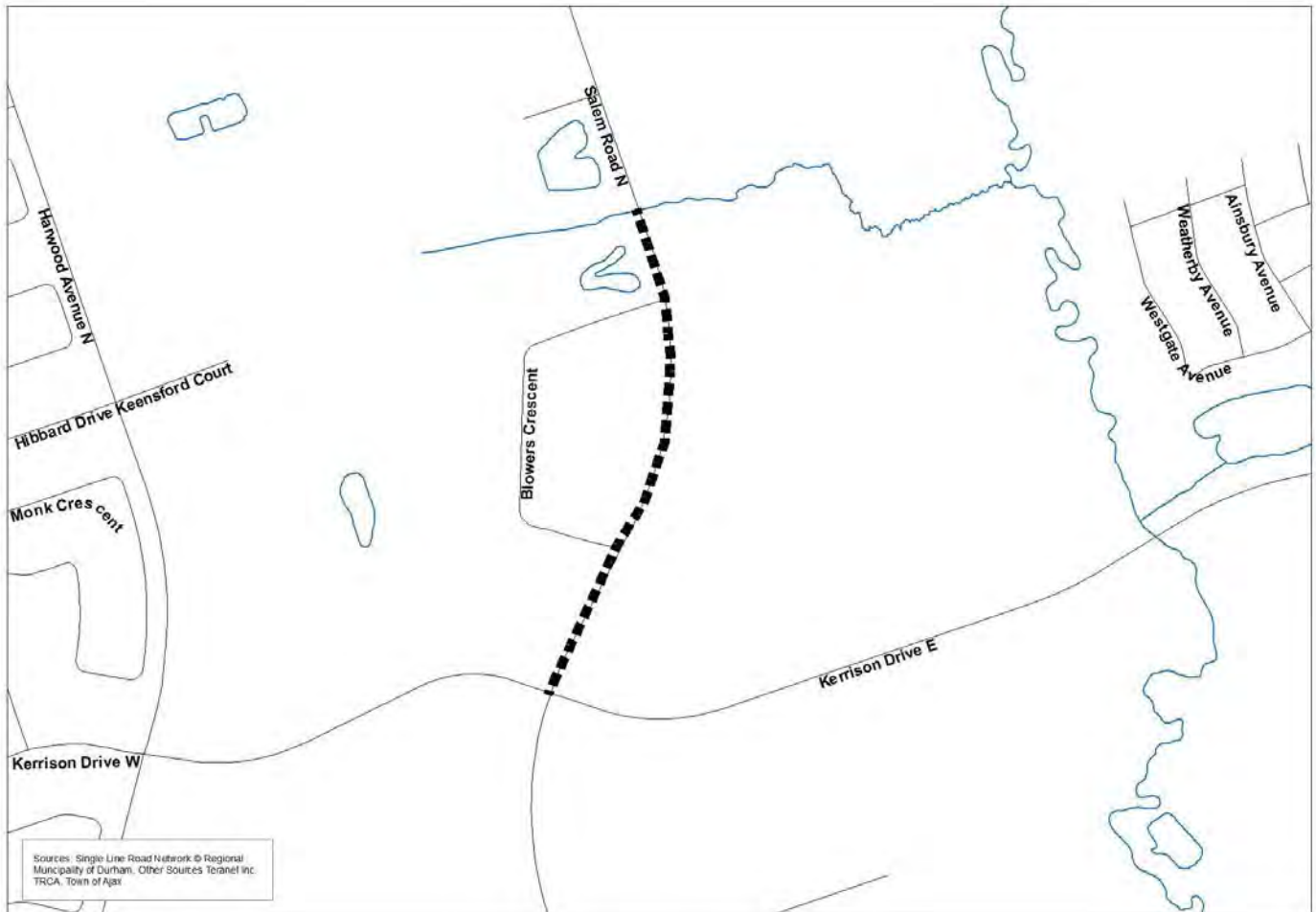
Schedule: Design: 2015, Construction: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	50,000		600,000			650,000
Development Charges - 2013	38,800		466,000			504,800
Recoveries - External	11,200		134,000			145,200
Total Funding	50,000		600,000			650,000
Annual Operating Costs			300	600	600	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Storm Sewer on Salem Road



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Hunt Street Extension
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG008

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of the extension of Hunt Street from MacKenzie Avenue to Westney Road.

Rationale: As a component of the Official Plan review, the Town of Ajax retained HRD/iTrans to conduct a *Central Ajax Road Connectivity Review* in 2010. The study was undertaken to examine the effects of potential land use intensification in the area to the south of the Ajax GO station. As an element of a strategy to accommodate the transportation demand of this intensification and to address existing operational issues in the study area, the Town reviewed improving road connectivity. The study found that the most positive impact would come from extending Hunt Street to the west from MacKenzie Avenue to the Westney Road/O'Brien Court intersection. In addition, the 2013 Update to the *Transportation Master Plan* also identified the need to extend Hunt Street to Westney Road. As a result of the above, a Class Environmental Assessment began in 2014 to review the above connectivity improvements and is scheduled to be completed in 2015.

Reference: 2013 DC Background Study, Ref. B-34, Item 11; 2013 Transportation Master Plan Update and 2010 Central Ajax Road Connectivity Review.

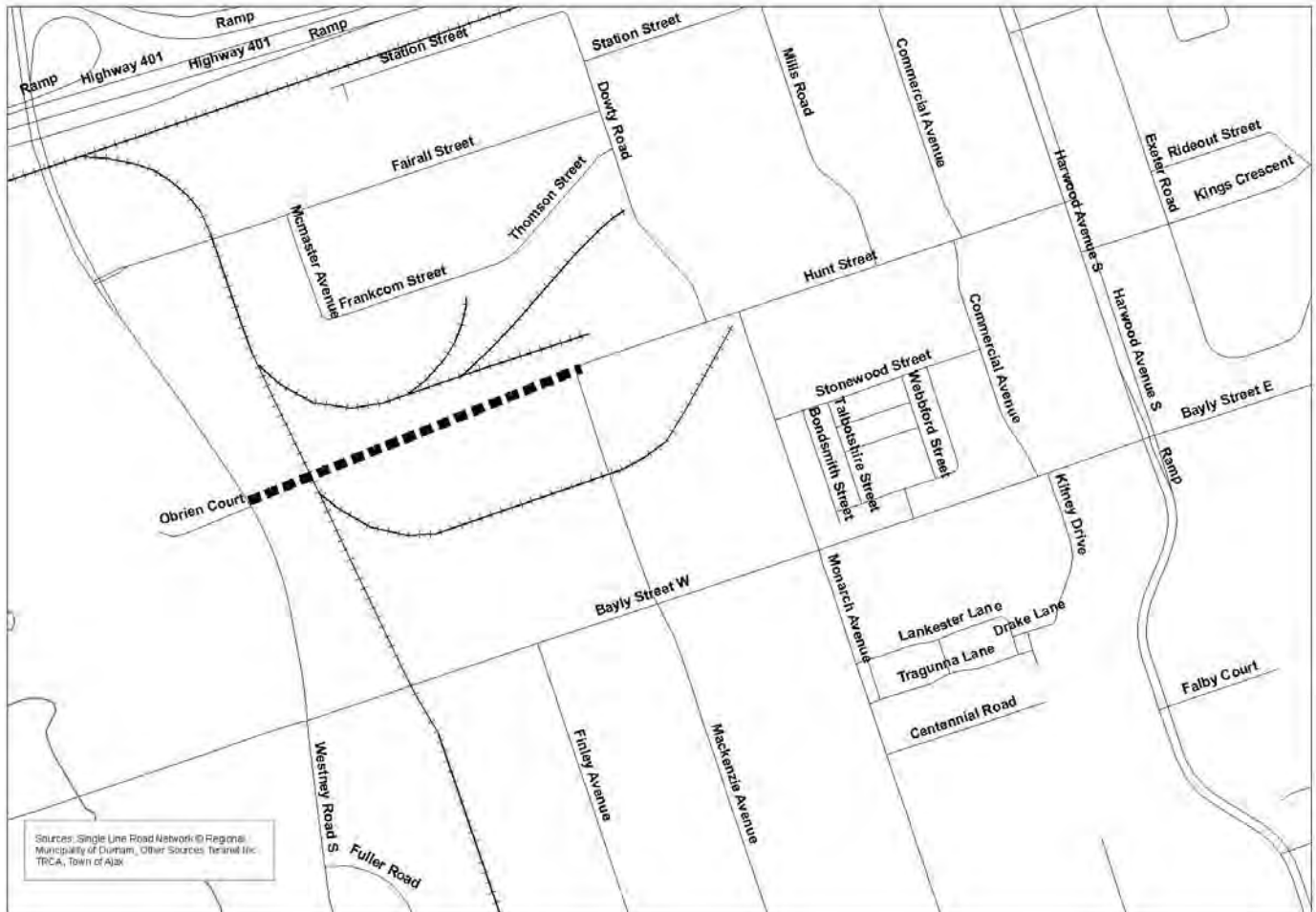
Schedule: Design: 2016, Construction: 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		120,000			4,730,000	4,850,000
Development Reserve		6,000			236,500	242,500
Development Charges - 2013		114,000			4,493,500	4,607,500
Total Funding		120,000			4,730,000	4,850,000
Annual Operating Costs					2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Hunt Street Extension



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Bayly & Shoal Point Improvements - Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2018
Project Number	ENG009

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design of improvements to the intersection of Bayly Street and Shoal Point Road including bridge modifications, an east bound right turn lane, signal improvements and a pedestrian bridge over Carruthers Creek.

Rationale: With increased development of the land south of Bayly Street between Shoal Point Road and Audley Road, there is a need to make improvements at the intersection of Bayly Street and Shoal Point Road to improve the traffic flow along Bayly Street.

Reference: *Magnum Opus Development Draft Transportation Impact Review prepared by MMM Group, November 2013.*

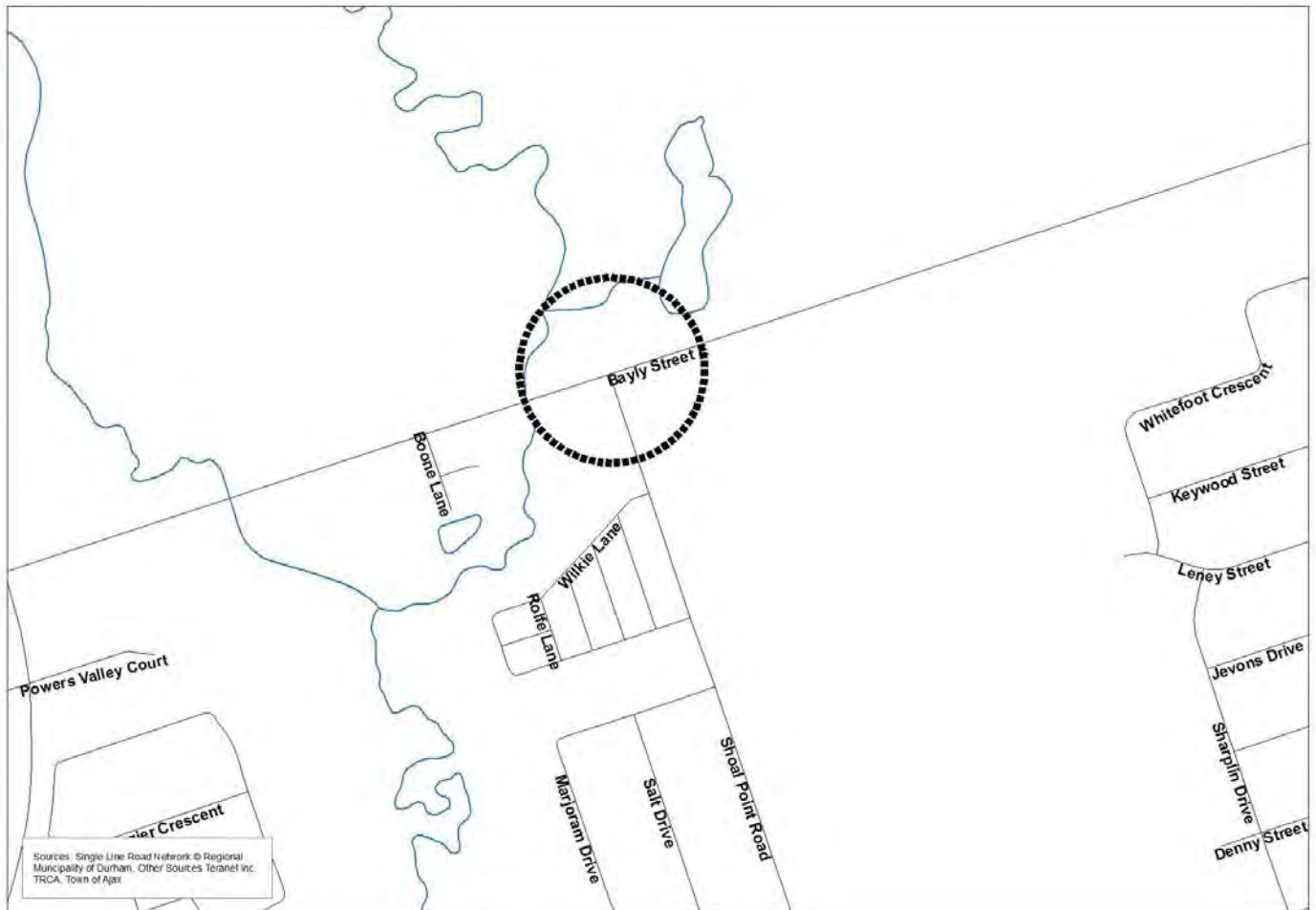
Schedule: Design: 2018

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				80,000		80,000
Development Reserve				40,000		40,000
Recoveries - External				40,000		40,000
Total Funding				80,000		80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Bayly & Shoal Pt Improvements



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	MUT - Bayly - Harwood to Porte
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2017
Project Number	ENG010

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Construction of a multi-use trail on the north side of Bayly Street from east of Harwood Avenue to Porte Road.

Rationale: A review of options to provide cycling facilities along Bayly Street was undertaken in 2014 and recommends an off-road multi-use trail in this location. The multi-use trail is recommended to provide a safe method of travel for pedestrians and cyclists and to promote active forms of transportation.

Reference: *The Ajax Pedestrian and Bicycle Master Plan*, 2010; *2013 Transportation Master Plan Update*, Complete Streets Policy; and *Town of Ajax Official Plan*, Section 4.1.11 developing an interconnected system of cycling and walking routes.

Schedule: Construction: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			285,000			285,000
Federal Gas Tax Reserve Fund			285,000			285,000
Total Funding			285,000			285,000
Annual Operating Costs			1,000	2,000	2,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Riverside Dr Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG011

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and tender preparation for the reconstruction of Riverside Drive from Rossland Road to Delaney Drive. Design to include a review of the existing bridge over East Duffins Creek to determine whether any repairs or modifications are required. The design will also review whether sections of the road should be urbanized to facilitate a multi-use trail and/or sidewalks.

Rationale: Riverside Drive is currently a paved rural road in poor condition. In conjunction with the Town's growth projections associated with the A9 Secondary Plan and Development Charges Background Study, Riverside Drive between Rossland Road and Delaney Drive needs to be reconstructed.

Reference: 2013 DC Background Study, Ref. B-34, Item 7; and A9 Secondary Plan.

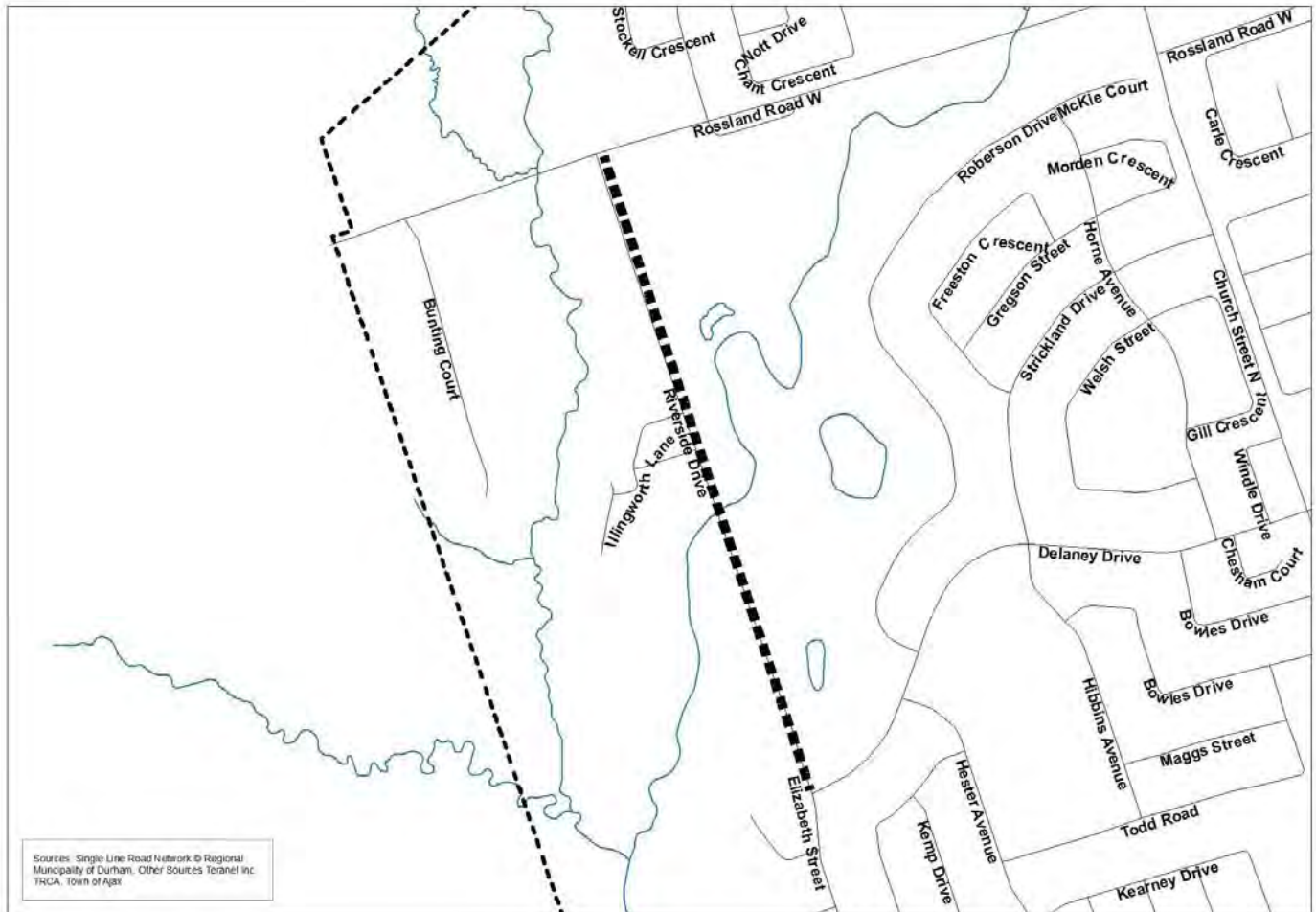
Schedule: Design: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	100,000					100,000
Development Reserve	19,100					19,100
Development Charges - 2013	80,900					80,900
Total Funding	100,000					100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Riverside Dr Design



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Sidewalk / Trail Infill - 2016 to 2019
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG012

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of new concrete sidewalks and asphalt multi-use trails at various locations throughout Ajax to fill in gaps in the sidewalk/trail system along the collector and arterial roadways.

Rationale: In 2010, The Ajax Pedestrian and Bicycle Master Plan was completed. Based on the plan, new sidewalks have been recommended to improve connectivity within the Town. The projects were reviewed and prioritized based on constructability and anticipated demand.

Reference: The Ajax Pedestrian and Bicycle Master Plan 2010; 2013 Transportation Master Plan Update, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11 developing an interconnected system of cycling and walking routes.

Schedule:

Year	Road	From/ To	Sidewalk/ Trail	Cost	Total
2016	Rossland Road	Ravenscroft to Mullen Park	Trail	\$110,000	
	Finley Ave	Westney to Bayly	Sidewalk	\$365,000	\$475,000
2017	Mills Road	Hunt to Station	Sidewalk	\$125,000	
	Monarch Ave.	Hunt to Bayly	Sidewalk	\$95,000	\$220,000
2018	Monarch Ave.	Westney to Clements	Sidewalk	\$130,000	
	Monarch Ave	Bayly to Clements	Sidewalk	\$225,000	\$355,000
2019	Commercial Avenue	Bayly to Station	Sidewalk	\$250,000	\$250,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		475,000	220,000	355,000	250,000	1,300,000
Federal Gas Tax Reserve Fund		475,000	220,000	355,000	250,000	1,300,000
Total Funding		475,000	220,000	355,000	250,000	1,300,000
Annual Operating Costs		2,500	7,500	12,500	17,500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Harwood-Cycling Facilities and Parking Improvements
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG013

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The proposed work will include reducing the number of motor vehicle lanes at the south end of Harwood Avenue from 4 lanes to 2 lanes. Between Lake Driveway and McCrae Road bump outs and on street parking will be provided with off road, cycle tracks. Between McCrae Road and Westney Road/ Dreyer Drive, buffered on road, bike lanes will be provided. In addition, rain gardens will be reviewed during the design stage to determine feasibility.

Rationale: One of the many recommendations of *The Ajax Pedestrian and Bicycle Master Plan 2010* identified Harwood Avenue, south of Highway 401 as an "Area of Special Treatment", where a high level of pedestrian and bicycle design effort would be provided. In 2013 the Town completed the *Lower Harwood Avenue Study* to establish a long term vision for Harwood Avenue and help guide future capital improvements to the lower section of Harwood Avenue in keeping with recent amendments to *The Town of Ajax Official Plan*, the Downtown CIP and the *The Ajax Pedestrian and Bicycle Master Plan 2010*. The Study addresses the design features of Harwood Avenue from Highway 401 to Lake Driveway as a primary pedestrian corridor with cycling facilities, high-quality amenities and landscaping. The Study also includes recommendations regarding intersection treatments, pedestrian infrastructure, street furniture, cycling facilities, parking, lighting, signage and related amenities.

Based on this Study, the first phase is to be implemented from Lake Driveway to Westney Road. This project is being undertaken to enhance the cycling network, to provide traffic calming and to provide additional parking for waterfront users without having to use waterfront lands to expand parking. The funding for the cycling network improvements will be from the Federal Gas Tax Reserve. Traffic calming and parking will be funded by Development Reserve.

Reference: *2013 Lower Harwood Avenue Study and Street Treatment Design Recommendation Report; The Ajax Pedestrian and Bicycle Master Plan 2010; 2013 Transportation Master Plan Update, Complete Streets Policy; and Town of Ajax Official Plan, Section 4.1.11* developing an interconnected system of cycling and walking routes.

Schedule: Construction: 2016

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		800,000				800,000
Federal Gas Tax Reserve Fund		680,000				680,000
Development Reserve		120,000				120,000
Total Funding		800,000				800,000
Annual Operating Costs			500	1,000	1,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Harwood-Cycling Facilities and Parking Improvements



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Traffic Calming - 2015
Submitted By	Hubert Ng, Senior Transportation Planner
Start Year	2015
Project Number	ENG014

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design will be undertaken for traffic calming measures to reduce vehicular speeds along two of the top ranked warranted roadways based on the 2007 Traffic Calming Warrant Framework and Process. Public consultation will take place in advance of the design and construction of each project to determine whether residents support the project, as per the Traffic Calming Warrant.

Rationale: A list of traffic calming warranted roadway sections was established through customer service inquiries together with the 2007 Traffic Calming Warrant Framework and Process. The primary objective for these roadway sections is to decrease vehicular speeds. The four warranted traffic calming roadways listed below in order of priority will go through the resident survey requirements. Design of two of the top ranked roadways that pass the resident survey requirements will be undertaken. If none of the listed traffic calming candidates meet the resident survey requirements, the next candidates in the current priority list will be considered.

- Emperor St from Harwood Ave to Pickering Beach Rd
- Fletcher Ave from Kerrison Ave to Fishlock St
- Lincoln St from Church St to Rotherglen Rd
- Seward Dr from Bowring Gate to Williamson Dr

Please note that a Traffic Calming Warrant Update is currently in progress and aims to be finalized in the spring of 2015. Completion of the Traffic Calming Warrant Update may result in re-prioritization of the current list of roadways. However, this will not affect the traffic calming projects scheduled for 2015.

Roadway safety improvements are proposed on roadways where the traffic calming warrant is not met but where major incidents have occurred.

References: *Traffic Calming Warrant of 2007.*

Schedule: Projects to commence early 2015.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	80,000					80,000
Strategic Initiatives Reserve	80,000					80,000
Total Funding	80,000					80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	StormWater Management Waterfront Improvements
Submitted By	Kevin Tryon, Manager of Engineering
Start Year	2016
Project Number	ENG015

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and construction of the preferred solutions for the Master Plan Environmental Assessment (EA) for Stormwater Quality Retrofit Study for south section of the Town and recommendations from Ajax Shoreline Improvement Strategy.

Rationale: To improve the quality of the stormwater being discharged to Lake Ontario, this project will involve the implementation of the recommendations of the Master Plan EA for Stormwater Quality and Ajax Shoreline Improvement Strategy. The aim of the project is to reduce stormwater runoff and improve water quality through filtration/infiltration systems.

Lake Driveway Rain Gardens will be designed and constructed to intercept, filter/infiltrate and transpire stormwater runoff. The project will create a signature "Green Street" for the Town that will complement the waterfront park. The Rain Gardens will provide passive public education through signage and enhanced streetscape that will optimize long term sustainability for the street. The area will be designed to provide optimal plant growth, fertile soil, heat and salt tolerant plant life and resistant to invasive species.

A recommendation of the Ajax Shoreline Improvement Strategy is to restore a wetland in Paradise Park. The restoration work will provide some stormwater volume management and quality control. The expanded wetland and interpretive signage will provide a new experience for park users. The Town continues to be an innovative leader committed to introducing new technologies, updating infrastructure and policies to enhance environmental protection.

Reference: Town of Ajax Community Action Plan 2011 to 2014 - Strategic Objective: Leader in Environmental Sustainability, Item 3: Develop actions to improve water quality along the Ajax shoreline of Lake Ontario and the Duffins and Carruthers watershed; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011.

Schedule:

2016 - Construction, Monitoring and Contract Administration - Wetland Restoration Facility for Paradise Park

2017 - Design and Geotechnical - Roadside Curb Gardens on Lake Driveway from Finley Ave. to Bartlett Drive

2018 - Construction, Contract Administration and Monitoring - Roadside Curb Gardens on Lake Driveway from Finley Ave. to Bartlett Drive

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		600,000	70,000	380,000		1,050,000
Federal Gas Tax Reserve Fund		600,000	70,000	380,000		1,050,000
Total Funding		600,000	70,000	380,000		1,050,000
Annual Operating Costs		2,000	4,000	6,000		

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

StormWater Management Waterfront Improvements



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Commercial Ave Reconstruction - Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG016

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design for the reconstruction of Commercial Avenue from Station Street to Hunt Street including realignment of the roadway, new watermain, sanitary sewers, storm sewers, street lights and sidewalks on both sides.

Rationale: In July 2013, the Town of Ajax entered into a development agreement and a purchase and sale agreement for the development of Grand Harwood Place, within the Ajax Plaza. In order to facilitate the development, the existing services (watermain, sanitary sewer and storm sewer) need to be relocated westwards, outside of the development limits. In addition, Commercial Avenue from Station Street to Hunt Street needs to be realigned to enable the provision of two travel lanes, on-street parking and sidewalks on both sides of the street. An EA for the Ajax Downtown Road Network which includes improvements to Commercial Avenue is underway and will be completed and filed in 2015.

Reference: *Community Action Plan: Strategic Development and Economic Prosperity; GGC Report July 4, 2013 Town Owned Land at Ajax Plaza Development Agreement and Agreement of Purchase and Sale Windcorp Grand Harwood Place Ltd.; and Town of Ajax, Schedule "C" Class Environmental Assessment, Ajax Downtown Road Network Improvements.*

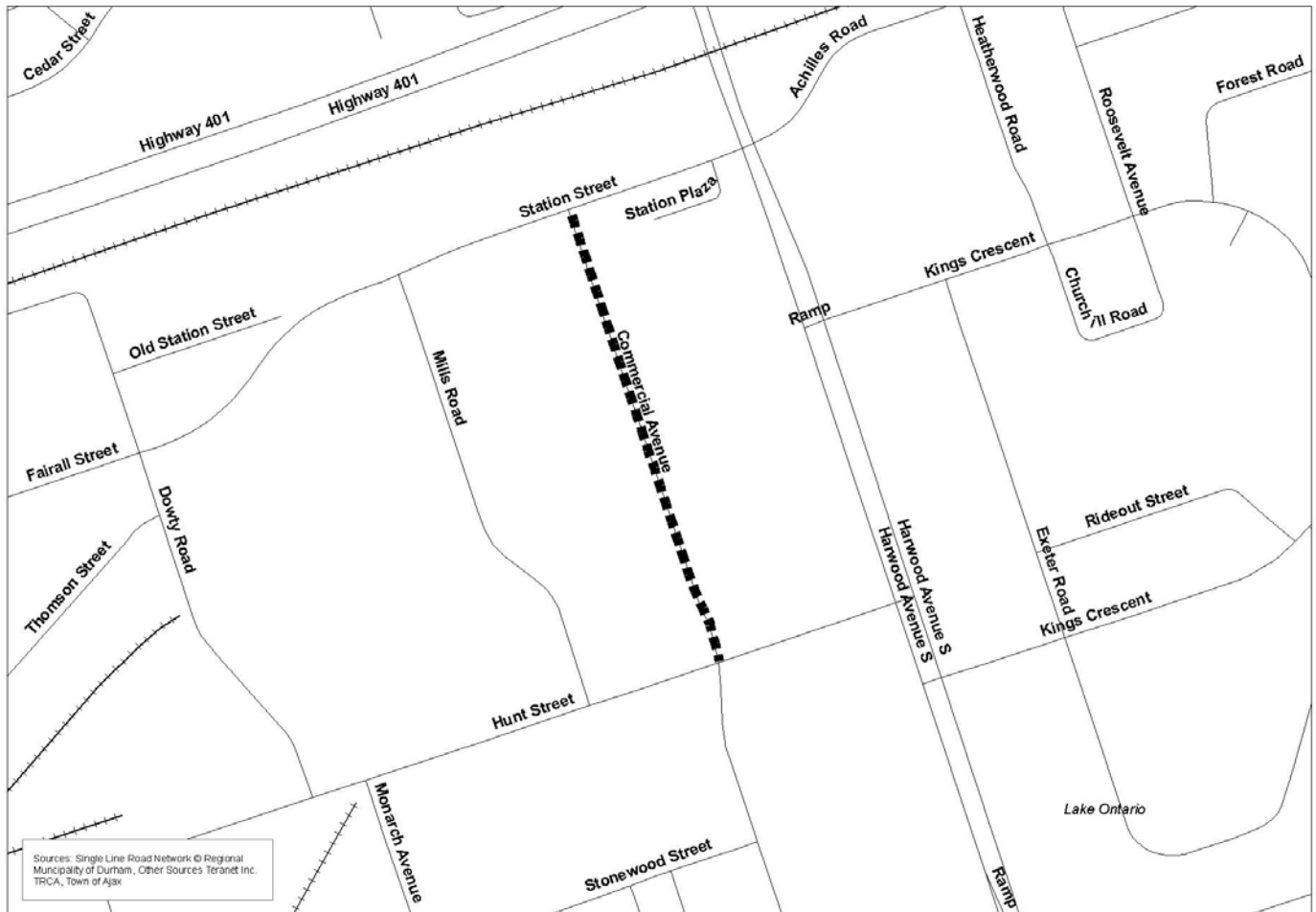
Schedule: Design in 2016. The timing and cost of the reconstruction will be included in the budget upon completion of the detailed design and once the commencement of the Grand Harwood Place development has been confirmed.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		120,000				120,000
Development Reserve		120,000				120,000
Total Funding		120,000				120,000
Annual Operating Costs						

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Commercial Ave Reconstruction - Design



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Traffic Calming - 2016 - 2019
Submitted By	Hubert Ng, Senior Transportation Planner
Start Year	2016
Project Number	ENG017

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and construction will be undertaken for traffic calming measures to reduce vehicular speeds along one of the top ranked warranted roadways based on the most current Traffic Calming Warrant. Public consultation will take place in advance of the design and construction of the project to determine whether residents support the project, as per the Traffic Calming Warrant.

Rationale: An updated list of warranted traffic calming roadways will be established and re-prioritized in accordance with the most current Traffic Calming Warrant.

References: *Traffic Calming Warrant.*

Schedule: Design of one new traffic calming project per year and construction of one traffic calming project per year that was designed in the previous year.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		100,000	100,000	100,000	100,000	400,000
Strategic Initiatives Reserve		100,000	100,000	100,000	100,000	400,000
Total Funding		100,000	100,000	100,000	100,000	400,000
Annual Operating Costs			500	1,500	2,500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Westney Road Street Lights and Intersection Improvements
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG018

PROJECT DESCRIPTION / JUSTIFICATION

Scope: The Region of Durham is planning to widen Westney Road in two phases. The first phase is planned for 2015 from Rossland Road to Delaney Drive/Magill Drive. The Town's improvements for the first phase will include street lights on one side of Westney Road. As well, the work will include intersection improvements at Westney Road and Rossland Road including bike lanes on Rossland Road.

Rationale: Westney Road warrants street lighting to provide continuous illumination on the Regional Road within the Town limits. There are expected to be cost and time savings by coordinating this work with the Regional project and tendering the work with the road widening. Rossland Road is currently under the jurisdiction of the Town, as the Town has requested the bike lanes on Rossland Road, the Town is responsible for the cost to construct the bike lanes.

Reference: 2013 DC Background Study, Ref. B-35, Item 10.

Schedule: Construction is planned for 2015 based on the Regional Forecast.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	550,000					550,000
Development Reserve	27,500					27,500
Development Charges - 2013	522,500					522,500
Total Funding	550,000					550,000
Annual Operating Costs	1,000	2,000	2,000	2,000	2,000	

Westney Road Street Lights and Intersection Improvements



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Riverside Dr Reconstruction
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2017
Project Number	ENG020

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Reconstruction of Riverside Drive from Rossland Road to Delaney Drive.

Rationale: Riverside Drive is currently a paved rural road in poor condition. In conjunction with the Town's growth projections associated with the A9 Secondary Plan and Development Charges Background Study, Riverside Drive between Rossland Road and Delaney Drive needs to be reconstructed.

Reference: 2013 DC Background Study, Ref. B-34, Item 7; and A9 Secondary Plan.

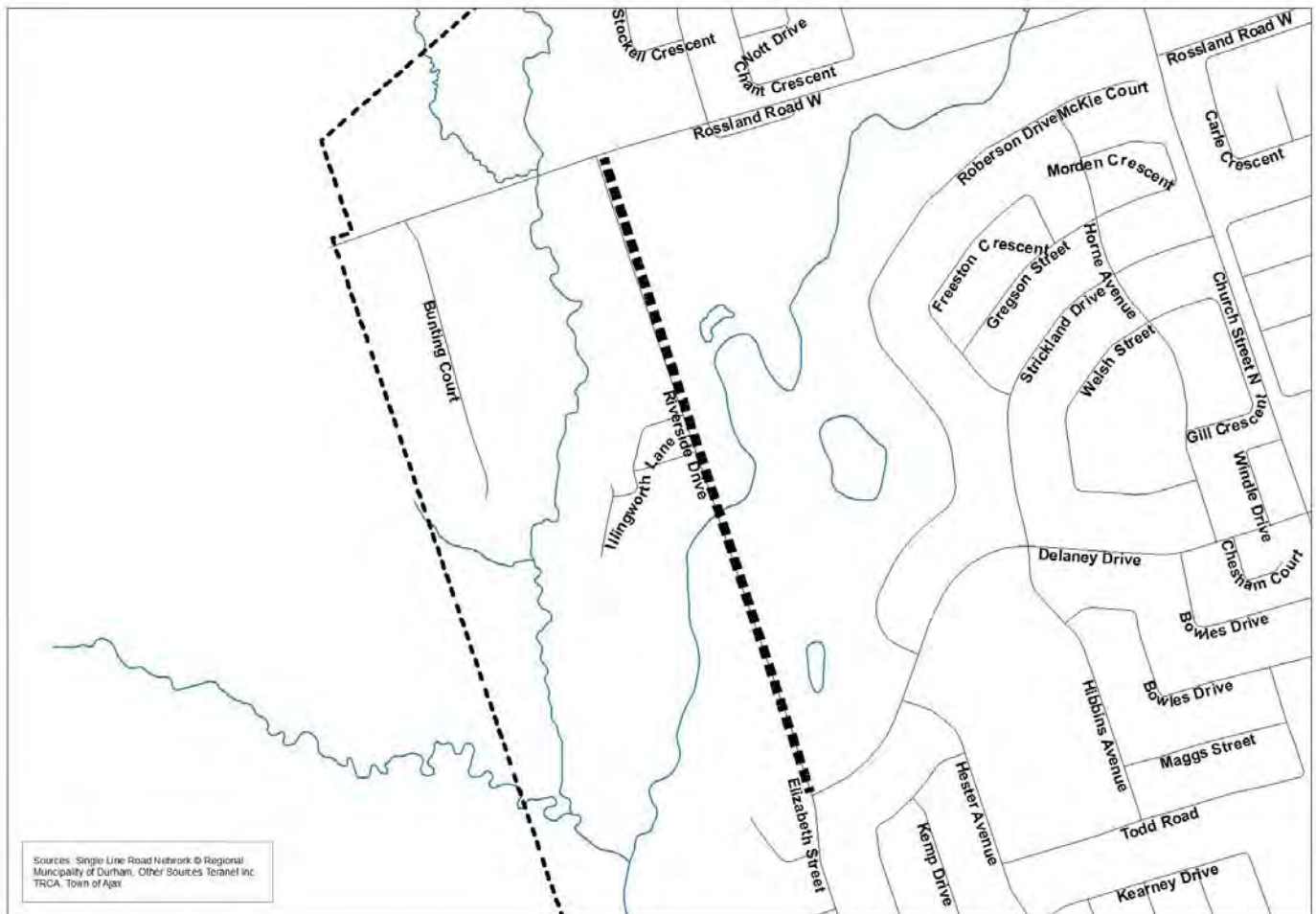
Schedule: Construction: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			1,490,000			1,490,000
Development Reserve			285,200			285,200
Development Charges - 2013			1,204,800			1,204,800
Total Funding			1,490,000			1,490,000
Annual Operating Costs			200	400	400	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Riverside Dr Reconstruction



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Lake Driveway Improvements - Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG021

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design for physical improvements to Lake Driveway between Westney Road and McClarnan Court to improve and formalize key pedestrian crossing locations, while reducing traffic speeds and improving aesthetics by enhancing the road surface while improving accessibility and usability by all modes of travel.

Rationale: Lake Driveway is a unique street within Ajax. Although it serves as a continuous Collector Road that provides access to local streets and adjacent properties, it offers uninterrupted public access to the waterfront. Lake Driveway provides public views to the water, vegetation and recreational areas for use and enjoyment by all members of the public. Lake Driveway is the public gateway to the waterfront - which is recognized as a premiere recreational destination in Ajax. Lake Driveway is 3.7 km long with an 8.0 metre wide pavement, and a municipal sidewalk on one side of the street. Lake Driveway is also intersected by 27 public roads, 9 recreational trails, 4 parking areas and 117 private driveways and is identified for cycling facilities within the *Pedestrian and Bicycle Master Plan*. The *Ajax Shoreline Improvement Strategy Master Plan, 2011* also indicated that better public transit service is desirable to alleviate heavy parking demand during the summer months while improving public access. Lake Driveway is also susceptible to speeding, which increases the potential for pedestrian and cycling conflicts. A sensitively designed plan is needed which balances the competing demands for this road, while improving pedestrian access, safety and overall aesthetics.

Reference: *Ajax Shoreline Improvement Strategy 2011; The Ajax Pedestrian and Bicycle Master Plan 2010.*

Schedule: Design is planned for 2016 in advance of the planned resurfacing of Lake Driveway by Operations and Environmental Services in 2018.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		80,000				80,000
Development Reserve		80,000				80,000
Total Funding		80,000				80,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Lake Driveway Improvements - Design



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	StormWater Management Waterfront Improvements - 2015
Submitted By	Kevin Tryon, Manager of Engineering
Start Year	2015
Project Number	ENG022

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design for the restoration of the wetland at Paradise Park.

Rationale: To improve the quality of the stormwater being discharged to Lake Ontario, this project will involve the implementation of the recommendations Ajax Shoreline Improvement Strategy. The aim of the project is to reduce stormwater runoff and improve water quality through filtration/infiltration systems.

A recommendation of the Ajax Shoreline Improvement Strategy is to restore a wetland in Paradise Park. The restoration work will provide some stormwater volume management and quality control. The expanded wetland and interpretive signage will provide a new experience for park users. The Town continues to be an innovative leader committed to introducing new technologies, updating infrastructure and policies to enhance environmental protection.

Reference: Town of Ajax Community Action Plan 2011 to 2014 - Strategic Objective: Leader in Environmental Sustainability, Item 3: Develop actions to improve water quality along the Ajax shoreline of Lake Ontario and the Duffins and Carruthers watershed; Town's Official Plan Sections 2.2.4 and 4.2.4. of improving the quality of stormwater discharged to Lake Ontario, our primary source for drinking water; Stormwater Quality Retrofit Study 2011; and Shoreline Improvement Strategy 2011.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	90,000					90,000
Federal Gas Tax Reserve Fund	90,000					90,000
Total Funding	90,000					90,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

StormWater Management Waterfront Improvements - 2015



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Harwood-Cycling Facilities and Parking Improvements-2015
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2015
Project Number	ENG023

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and Improvements to Harwood Avenue. The proposed work will include reducing the number of motor vehicle lanes at the south end of Harwood Avenue from 4 lanes to 2 lanes. Between Lake Driveway and McCrae Road bump outs and on street parking will be provided with off road, cycle tracks. Between McCrae Road and Westney Road/ Dreyer Drive, buffered on road, bike lanes will be provided. In addition, rain gardens will be reviewed during the design stage to determine feasibility.

Rationale: One of the many recommendations of *The Ajax Pedestrian and Bicycle Master Plan 2010* identified Harwood Avenue, south of Highway 401 as an "Area of Special Treatment", where a high level of pedestrian and bicycle design effort would be provided. In 2013 the Town completed the *Lower Harwood Avenue Study* to establish a long term vision for Harwood Avenue and help guide future capital improvements to the lower section of Harwood Avenue in keeping with recent amendments to *The Town of Ajax Official Plan*, the Downtown CIP and the *The Ajax Pedestrian and Bicycle Master Plan 2010*. The Study addresses the design features of Harwood Avenue from Highway 401 to Lake Driveway as a primary pedestrian corridor with cycling facilities, high-quality amenities and landscaping. The Study also includes recommendations regarding intersection treatments, pedestrian infrastructure, street furniture, cycling facilities, parking, lighting, signage and related amenities.

Based on this Study, the first phase is to be implemented from Lake Driveway to Westney Road. This project is being undertaken to enhance the cycling network, to provide traffic calming and to provide additional parking for waterfront users without having to use waterfront lands to expand parking. The funding for the cycling network improvements will be from the Federal Gas Tax Reserve. Traffic calming and parking will be funded by Development Reserve.

Reference: 2013 *Lower Harwood Avenue Study and Street Treatment Design Recommendation Report*; *The Ajax Pedestrian and Bicycle Master Plan 2010*; 2013 *Transportation Master Plan Update*, Complete Streets Policy; and *Town of Ajax Official Plan*, Section 4.1.11 developing an interconnected system of cycling and walking routes.

Schedule: Design: 2015

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	50,000					50,000
Federal Gas Tax Reserve Fund	42,500					42,500
Development Reserve	7,500					7,500
Total Funding	50,000					50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Harwood-Cycling Facilities and Parking Improvements



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Achilles - Shoal Pt to Audley - Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2017
Project Number	ENG034

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and tender preparation for the extension of Achilles Road from the temporary turning circle east of Carruthers Creek to the future Audley Road based on a 2 lane urban standard. The project will include a multi-use trail on the south side and street lighting on the north side.

Rationale: The Environmental Assessment for this project was completed in 2004. Achilles Road from Salem Road east to the Loblaw's distribution warehouse was constructed in 2006. The link provides access for truck traffic emanating from Highway 401 to the facility located 1.2 km east of Salem Road. The Town's Transportation Master Plan in conjunction with a Regional EA for the widening of Bayly Street from Shoal Point Road east to Seaboard Gate has identified the need to construct a link between Bayly Street and the terminus of Achilles Road to facilitate the efficient flow of business, commuter and local traffic.

Reference: 2007 *Site Plan Agreement* between Loblaw Properties Limited, Doetrail Incorporation and the Town of Ajax; 2013 *Transportation Master Plan Update* and 2013 *DC Background Study*, Ref. B-34, Item 13.

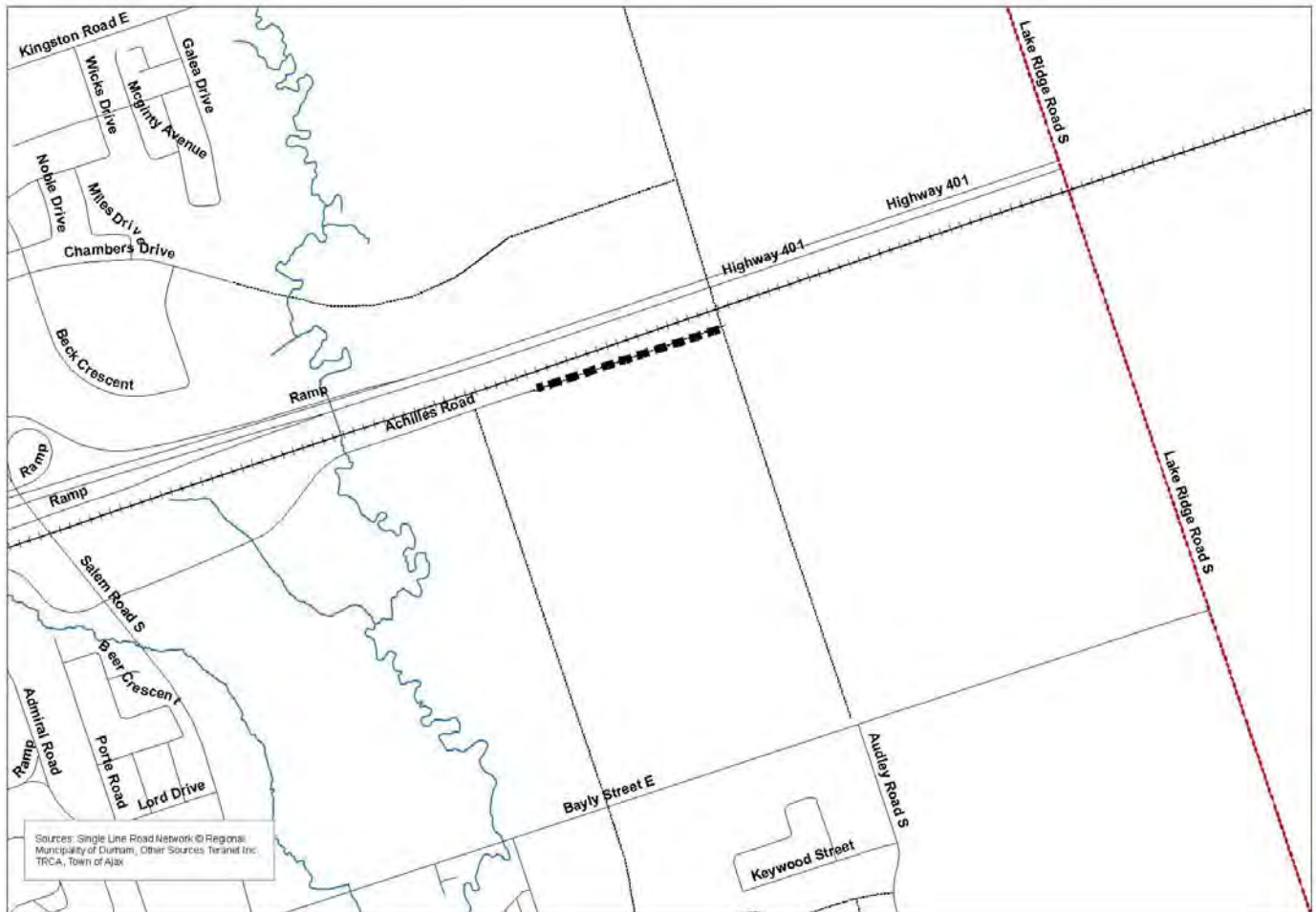
Schedule: Design: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			90,000			90,000
Development Reserve			13,000			13,000
Development Charges - 2013			72,500			72,500
Recoveries - External			4,500			4,500
Total Funding			90,000			90,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Achilles - Shoal Pt to Audley - Design



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Audley - Bayly to Achilles - Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2017
Project Number	ENG035

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design and tender preparation for the extension of Audley Road from the temporary turning circle north of Bayly Street to the future Achilles Road based on a 2 lane urban standard. The project will include a multi-use trail on the west side and street lighting on one side.

Rationale: Achilles Road from Salem Road east to the Loblaw's distribution warehouse was constructed in 2006. The link provides access for truck traffic emanating from Highway 401 to the facility located 1.2 km east of Salem Road. The Town's Transportation Master Plan Update, completed in 2012, in conjunction with a Regional EA for the widening of Bayly Street from Shoal Point Road east to Seaboard Gate has identified the need to construct a link between Bayly Street and the terminus of Achilles Road to facilitate the efficient flow of business, commuter and local traffic.

Reference: 2007 *Site Plan Agreement* between Loblaw Properties Limited, Doetrail Incorporation and the Town of Ajax and 2013 *Transportation Master Plan Update*.

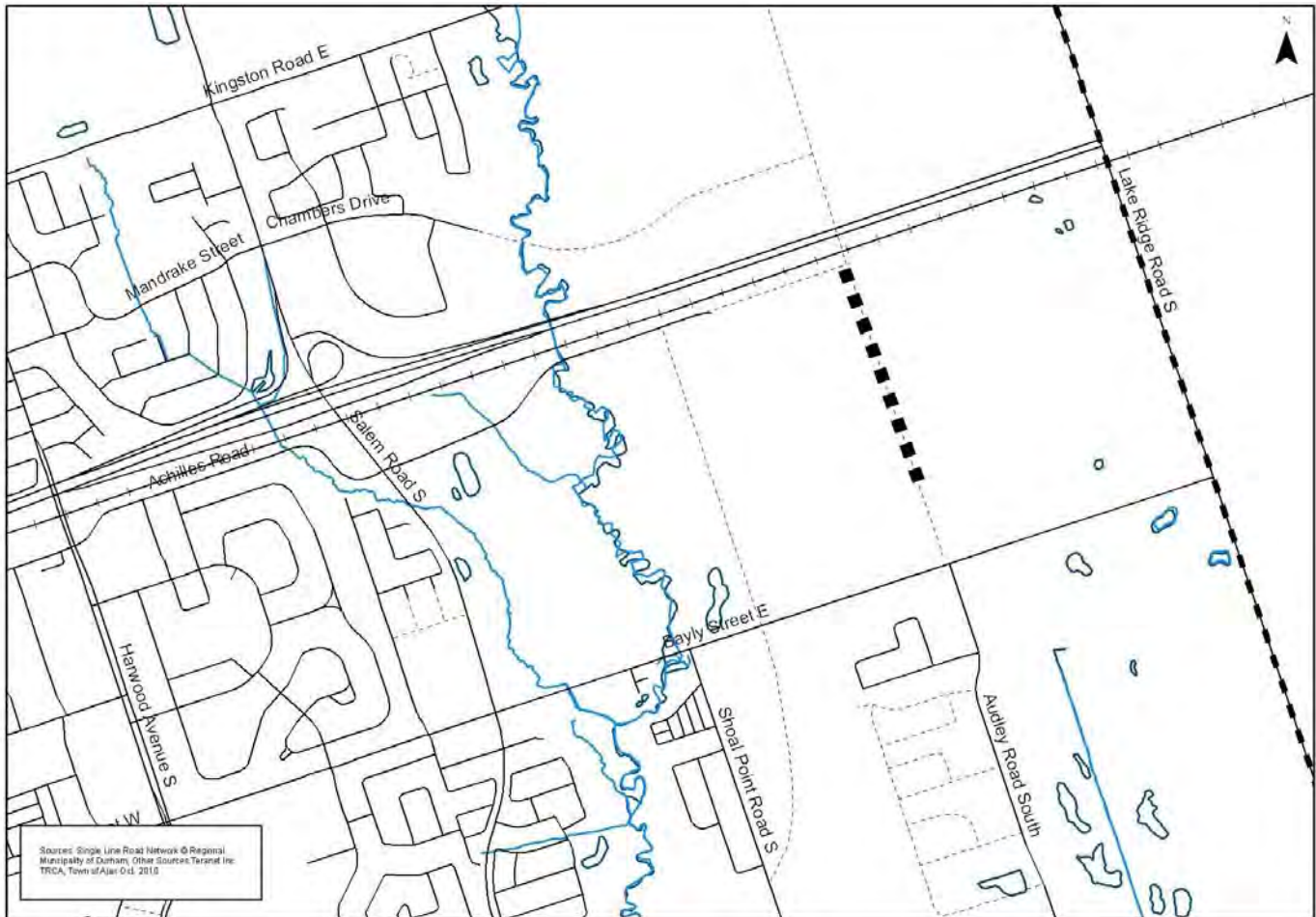
Schedule: Design: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			90,000			90,000
Recoveries - External			90,000			90,000
Total Funding			90,000			90,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Audley - Bayly to Achilles - Design



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Lake Ridge - Bayly to Ontoro - Design
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2017
Project Number	ENG037

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Detailed design for the reconstruction of Lake Ridge Road from Bayly Street to Ontoro Boulevard to a 2-lane, rural standard.

Rationale: The road is currently a paved rural road in poor condition and needs to be reconstructed to meet current Town standards. The Ontario Ministry of Transportation is constructing a new interchange for Highway 401 at Lake Ridge Road as part of the extension of Highway 407 and the West Durham Link. It is intended that this road will provide a link from the Lakeside Subdivision to the future Highway 401 interchange at Lake Ridge Road.

References: 2013 DC Background Study, Ref. B-34, Item 22.

Schedule: Design: 2017

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			120,000			120,000
Development Reserve			72,600			72,600
Development Charges - 2013			47,400			47,400
Total Funding			120,000			120,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Lake Ridge - Bayly to Ontoro - Design



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Engineering Services
Project Name	Church St Bridge - Rossland Rd to Hydro Corridor
Submitted By	Carol Coleman, Manager of Engineering - Capital Projects
Start Year	2016
Project Number	ENG044

PROJECT DESCRIPTION / JUSTIFICATION

Scope: Design and construction of a new 2-lane bridge structure on Church Street at East Duffins Creek and reconstruction of approximately 700 m of Church Street from Rossland Road to the hydro corridor. The project includes urbanization of the road, street lighting, on street bike lanes in each direction, a sidewalk on the west side and a multi-use trail on the east side. As well, the existing bridge structure over East Duffins Creek will be replaced with a new 3-span structure, with a bottom opening of 60 m and a total length of 97 m.

Rationale: A Schedule C Environmental Assessment for improvements to Church Street from Taunton Road to Rossland Road was completed in 2013. The preferred solution includes urbanizing the road, providing pedestrian and cycling facilities and replacing the structure at East Duffins Creek with a longer span to improve road site lines and safety as well as improving the hydraulics of the creek at the road crossing.

Reference: *2013 Class Environmental Assessment Study for Church Street Improvements*; *2013 DC Background Study*, Ref. B-34, Items 9 and 10; *2013 Transportation Master Plan Update*; and *The Ajax Pedestrian and Bicycle Master Plan 2010*.

Schedule: Design: 2016, Construction: 2018 and 2019.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		450,000		4,200,000	4,040,000	8,690,000
Development Reserve		45,000		420,000	404,000	869,000
Development Charges - 2013		405,000		3,780,000	3,636,000	7,821,000
Total Funding		450,000		4,200,000	4,040,000	8,690,000
Annual Operating Costs					3,000	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Church St Bridge - Rossland Rd to Hydro Corridor



TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Building Approvals
Project Name	BLD - Repl. Equip. - 2016 - 2019
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2017
Project Number	BLD001

PROJECT DESCRIPTION / JUSTIFICATION

This project identifies all vehicles and equipment due for replacement in the years 2016 – 2019 in the Building Approvals Section.

2017

Hybrid sedan (10007)	\$ 27,500
Hybrid sedan (10008)	27,500
Total	\$ 55,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures			55,000			55,000
Building Approvals Reserve			55,000			55,000
Total Funding			55,000			55,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Building Approvals
Project Name	BLD - Repl. Equip. Unit#10004
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	BLD003

PROJECT DESCRIPTION / JUSTIFICATION

The existing Building Inspector hybrid sedan was acquired in 2006, and is required to support the building inspection function within the Building Approvals Section.

This vehicle is required on a daily basis and visit many construction sites, which feature uneven terrain. This unit has been assessed, and based on the increasing maintenance requirements, mileage and the vehicle's history of repairs and downtime, it is recommended that this vehicle be replaced, given that it is at the end of its useful life.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	30,000					30,000
Building Approvals Reserve	30,000					30,000
Total Funding	30,000					30,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Planning & Development Services
Section	Building Approvals
Project Name	BLD - Repl. Equip. Unit#10005
Submitted By	Chris Addley, Supervisor Fleet & Inventory
Start Year	2015
Project Number	BLD004

PROJECT DESCRIPTION / JUSTIFICATION

The existing Building Inspector hybrid sedan was acquired in 2006, and is required to support the building inspection function within the Building Approvals Section.

This vehicle is required on a daily basis and visit many construction sites, which feature uneven terrain. This unit has been assessed, and based on the increasing maintenance requirements, mileage and the vehicle's history of repairs and downtime, it is recommended that this vehicle be replaced, given that it is at the end of its useful life.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	30,000					30,000
Building Approvals Reserve	30,000					30,000
Total Funding	30,000					30,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Accessible Toy Collection
Submitted By	Donna Bright, Chief Librarian & Executive Officer
Start Year	2015
Project Number	LIB001

PROJECT DESCRIPTION / JUSTIFICATION

This project will establish a lending collection of 100 toys, games & puzzles that are specifically designed to be used by children with cognitive and physical disabilities.

All children need stimulation to learn, develop skills and have fun. This stimulation can be the result of many different factors, including time spent at play. Children with intellectual or physical disabilities can face significant challenges in undertaking meaningful play activities. Such youth may not have the ability to use 'regular' toys in order to learn and have fun. They may have limited mobility and/or be in need of toys that stimulate the senses in a manner that is meaningful to them. These children can benefit from play with adapted toys – toys that have switches, lights or other adjustments that enable their use.

Adaptive toys are not readily available and they can be expensive. The Library would like to develop a collection of adaptive toys to be loaned to Library members at no cost. This collection will provide learning, and recreational opportunities, part of our 'normal' mandate, for children with physical or learning disabilities in the home. Having an available lending collection will allow families to provide valuable experiences for their exceptional children. Having these toys in the Library also allows the Library to become a more inclusive service provider, allowing the Library to enhance its services to a population with particular needs.

The Library's lending infrastructure will be leveraged to make the toy collection available to the community in the same manner as other collections.

Operating costs are associated with annual toy replacement and processing costs for bags, labels, etc.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	15,000					15,000
Strategic Initiatives Reserve	15,000					15,000
Total Funding	15,000					15,000
Annual Operating Costs		1,500	1,500	1,500	1,500	

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Repl Symphony Server
Submitted By	Dan Gioiosa, Support Services Manager
Start Year	2015
Project Number	LIB002

PROJECT DESCRIPTION / JUSTIFICATION

This project will replace the Library's Symphony server.

The database stores all customer records, transactions, cataloguing records, etc, and is used by staff to access and modify records.

The product vendors recommend an upgrade cycle for application servers for several reasons. As hardware ages, the chances of equipment failure increases. This affects staff productivity and the public's use of library services. The Library's computer systems provide direct service delivery to the public who interact with the software and any downtime means a reduction in service standards. The second reason for a regular replacement cycle is that software applications change and this is often tied to operating system changes which require increased processing power.

According to the Information Technology Strategic Plan, server upgrades are anticipated and budgeted. The intention is to budget for servers as part of a regular four to five year upgrade/replacement cycle.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	15,000					15,000
Vehicle/Equipment Replacement	15,000					15,000
Total Funding	15,000					15,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Main Branch Renovations
Submitted By	Catherine Bridgeman
Start Year	2015
Project Number	LIB003

PROJECT DESCRIPTION / JUSTIFICATION

The Main Branch is visited by 200,000 people each year and ongoing investments are required to maintain the facility and create a welcoming, accessible community space.

This project is the continuation of a multi-year interior renovation project that began in 2014.

The 2015 and 2016 planned improvements will contribute to improved workflow for staff and create additional space for key library functions, including the creation of additional rental community rooms and work space for staff.

2015	Construction of staff offices (2nd Floor)	\$ 90,000
	Creation of quiet study area, improvements to youth and pre-school area, upgrade of workstations, display and signage improvements	70,000
	Consulting Services	10,000
	Lighting upgrade design	15,000
	Total	\$ 185,000

2016	Completion of furniture replacements (lounge and multi-media areas)	\$ 30,000
	Lighting upgrade	40,000
	Display upgrades as per design concept	20,000
	Total	\$ 90,000

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	185,000	90,000				275,000
Building Maintenance Reserve	185,000	90,000				275,000
Total Funding	185,000	90,000				275,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Collection - Growth - 2015
Submitted By	Donna Bright, Chief Librarian & Executive Officer
Start Year	2015
Project Number	LIB004

PROJECT DESCRIPTION / JUSTIFICATION

The 2013 Development Charges Background Study supports the expansion of the Library's collection to serve the growing residential population.

Reference: 2013 DC Background Study B22 Item 2.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures	100,000					100,000
Development Reserve	9,500					9,500
Development Charges - 2013	85,500					85,500
Development Charges - 2008	5,000					5,000
Total Funding	100,000					100,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Collection - Growth-2016-2019
Submitted By	Donna Bright, Chief Librarian & Executive Officer
Start Year	2016
Project Number	LIB005

PROJECT DESCRIPTION / JUSTIFICATION

The 2013 Development Charges Background Study supports the expansion of the Library's collection to serve the growing residential population.

Reference: 2013 DC Background Study B22 Item 2.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures		100,000	100,000	100,000	100,000	400,000
Development Reserve		9,500	9,500	9,500	9,500	38,000
Development Charges - 2013		85,500	85,500	85,500	85,500	342,000
Development Charges - 2008		5,000	5,000	5,000	5,000	20,000
Total Funding		100,000	100,000	100,000	100,000	400,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Main Branch Library Door Replacement
Submitted By	Catherine Bridgeman, Manager of Infrastructure & Capital Projects
Start Year	2018
Project Number	LIB006

PROJECT DESCRIPTION / JUSTIFICATION	
Main Branch Library Facility construction and equipment replacements are identified by Building Maintenance for the year 2018.	
The existing main entrance doors at the Library will be at the end of their useful life and need to be replaced with new accessible automatic sliding doors.	

EXPENDITURES / FUNDING						
	2015	2016	2017	2018	2019	Total
Total Expenditures				50,000		50,000
Building Maintenance Reserve				50,000		50,000
Total Funding				50,000		50,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	RFID System
Submitted By	Donna Bright, Chief Librarian & Executive Officer
Start Year	2018
Project Number	LIB007

PROJECT DESCRIPTION / JUSTIFICATION

Radio Frequency Identification (RFID) is an automatic identification and data capture system consisting of readers & tags in which data is exchanged electromagnetically. The antennae in the reader read the tag and pass information to the Library's integrated library collection management service, Symphony. This system will automate the check-in, check-out, gate security and inventory control processes.

The objectives of this project are:

- To improve the Library's service to customers by allowing staff to focus on providing customers with a value-added face-to-face customer service experience and reduce the amount of time spent on repetitive tasks such as check-out, check-in, holds, inventory control etc.
- To improve service efficiency for customers, and allow them to be self-sufficient by implementing industry-standard self-service options. This will have the added benefit of minimizing future staffing costs associated with growth & expansion of library services.
- To provide real-time information on collection status & availability, which will increase customer confidence in the system and improve collection circulation.
- To reduce loss rates, particularly in high theft areas such as the media collections.

The project will be implemented in 2 phases at all three locations concurrently (Main Library, McLean CC & Village Library):

2018 - Purchase and installation of self check units, including network & electrical connections.

2019 - Tagging of collection, installation of security gates, including network & electrical connections;
Purchase and installation of return bins, including site modifications.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures				74,000	304,000	378,000
Strategic Initiatives Reserve				74,000	304,000	378,000
Total Funding				74,000	304,000	378,000

TOWN OF AJAX
2015 CAPITAL BUDGET / 2016-2019 LONG RANGE CAPITAL FORECAST
DETAIL SHEET

Department	Library Services
Section	Ajax Public Library
Project Name	Telephone Msg Server Repl.
Submitted By	Donna Bright, Chief Librarian & Executive Officer
Start Year	2019
Project Number	LIB008

PROJECT DESCRIPTION / JUSTIFICATION

The Telephone Messaging Server was installed in 2014 and will require replacement in 2019.

The product vendors recommend an upgrade cycle for application servers for several reasons. As hardware ages, the chances of equipment failure increases. This affects staff productivity and the public's use of library services. The Library's computer systems provide direct service delivery to the public who interact with the software and any downtime means a reduction in service standards. The second reason for a regular replacement cycle is that software applications change and this is often tied to operating system changes which require increased processing power.

According to the Information Technology Strategic Plan, server upgrades are anticipated and budgeted. The intention is to budget for servers as part of a regular four to five year upgrade/replacement cycle.

EXPENDITURES / FUNDING

	2015	2016	2017	2018	2019	Total
Total Expenditures					12,000	12,000
Vehicle/Equipment Replacement					12,000	12,000
Total Funding					12,000	12,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY

	2015	2016	2017	2018	2019	Total
Development Reserve	1,125,300	3,845,800	3,886,800	3,032,200	1,206,000	13,096,100
Vehicle / Equipment Replacement Reserve	2,343,000	2,893,500	1,676,500	2,523,100	1,476,500	10,912,600
Federal Gas Tax Reserve Fund	2,839,500	3,296,000	2,062,500	3,211,500	1,885,000	13,294,500
Roads Maintenance Reserve	1,450,300	1,472,000	1,567,700	1,595,700	1,711,500	7,797,200
Building Maintenance Reserve	3,129,000	1,105,000	1,090,000	1,075,000	990,000	7,389,000
General Infrastructure Maintenance Reserve	1,245,000	1,222,500	1,213,000	1,210,000	1,305,000	6,195,500
Strategic Initiative Reserve	529,000	480,000	500,000	444,000	529,000	2,482,000
2008 Development Charges Reserve Fund	154,300	43,200	123,600	81,500	76,000	478,600
2013 Development Charges Reserve Fund	8,784,100	6,938,400	3,792,600	4,842,800	9,163,000	33,520,900
Debt Reduction Reserve (Slots)	298,300	975,100	-	-	-	1,273,400
Developers Contributions	226,200	210,000	908,500	40,000	-	1,384,700
Donations	-	-	150,000	-	-	150,000
Building Approvals Reserve	60,000	-	55,000	-	-	115,000
Recoveries Other Municipalities	7,300,000	3,018,000	6,000	-	-	10,324,000
Grants	30,000	-	-	-	-	30,000
Total Financing	29,514,000	25,499,500	17,032,200	18,055,800	18,342,000	108,443,500

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2015	2016	2017	2018	2019	Total
Non-Departmental						
NON001 Arbor Park Improvements	-	-	-	-	50,000	50,000
Finance						
FIN002 Development Chg Study	-	-	5,000	-	-	5,000
Legislative & Information Services						
BLS003 BLS - Add'l Equip. - Hybrid Sedan	27,500	-	-	-	-	27,500
Fire & Emergency Services						
FES009 FES - Add'l Equip - 2016 - 2019	-	27,500	-	-	-	27,500
Operations & Environmental Services						
BMT001 BLD MNT - Repl. Equip. - 2016 - 2019	-	-	-	20,000	-	20,000
BMT007 BLD MNT - Add'l Equip. - Maintenance Van	8,000	-	-	-	-	8,000
ENV002 Beach Volley Ball Court	-	-	-	-	35,000	35,000
ENV004 Rotary Park Pedestrian Trail and Parking Improvements	-	75,000	-	-	-	75,000
ENV010 Rotary Park Improvements	75,000	-	-	-	-	75,000
ENV011 ENV - Add'l Equip. - Stake Truck	10,100	-	-	-	-	10,100
ENV014 ENV - Add'l Equip. - 2016 - 2019	-	-	8,700	-	-	8,700
ENV043 Paradise Park WashRoom/Change Facility and Site Improvements Design	120,000	-	-	-	-	120,000
INF004 St. Andrews Playground Installation	-	-	200,000	-	-	200,000
INF044 Park Retrofit - Betty Bujold Park	-	-	-	-	75,000	75,000
OPS017 OPS - Add'l Equip. - Asphalt Repair Trailer	4,300	-	-	-	-	4,300
OPS020 OPS - Add'l Equip. - 2016 - 2019	-	-	-	21,800	-	21,800
OPS045 Sportsplex Baseball Diamond Lighting	25,000	250,000	-	-	-	275,000
OPS051 Harwood Avenue South Soccer Pitch Improvements	-	-	-	30,000	300,000	330,000
OPS052 OPS - Add'l Equip. - Single Axle Snow Plow	30,100	-	-	-	-	30,100
OPS053 OPS - Add'l Equip. - Mini Sweeper	21,700	-	-	-	-	21,700
Recreation & Culture Services						
FAC011 Pat Bayly Square and Interior Space	250,000	2,400,000	2,861,500	2,396,500	-	7,908,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2015	2016	2017	2018	2019	Total
Planning & Development Services						
FAC005 Sundial Pavilion - Space Planning Design	-	75,000	-	-	-	75,000
DES001 Beechridge Parkette	-	15,700	-	-	-	15,700
DES002 Porte Road Trail	-	-	1,800	19,400	-	21,200
DES005 Menkes NP - Gillett	74,000	-	-	-	-	74,000
DES006 Luvian Homes Parkette	15,700	-	-	-	-	15,700
DES008 Meadows North NP - Design	-	-	-	-	4,600	4,600
DES009 Duffins North Trail - Design	-	-	-	-	5,500	5,500
DES010 A9 East Neighbourhood Park - Design	-	-	-	-	6,000	6,000
DES011 Sundial Valley Parkettes	-	-	32,300	-	-	32,300
DES012 Boddy Parkette - Audley Rd S	-	-	-	18,500	-	18,500
DES013 Sundial Audley / Rossland NP	-	6,500	74,000	-	-	80,500
DES014 Carruthers Trail - Rossland/Taunton	92,500	-	-	-	-	92,500
DES015 Lakeside Park Playground	-	210,000	-	-	-	210,000
DES016 A9 Cougs Central Park	-	-	4,600	50,900	-	55,500
DES017 Sundial Downtown Park - Phase 2 - Design	-	-	-	-	5,500	5,500
DES019 Magnum Opus Community Park - Design	-	-	-	-	9,200	9,200
DES020 Carruthers Trail - Shoal Pt / Mayor	-	3,700	33,300	-	-	37,000
DES021 Carruthers Trail - Greenhalf / Marjoram	-	-	-	5,600	54,500	60,100
DES024 Carruthers Trail - Bayly / Achilles - Design	-	-	-	-	1,800	1,800
DES032 Carruthers Trail - Chambers / Beck	1,800	21,200	-	-	-	23,000
ENG002 Rossland Rd Reconstruction - Phase 2	282,000	306,000	-	-	-	588,000
ENG004 Range Rd Reconstruction	-	45,700	282,300	-	-	328,000
ENG008 Hunt Street Extension	-	6,000	-	-	236,500	242,500
ENG009 Bayly & Shoal Point Improvements - Design	-	-	-	40,000	-	40,000
ENG011 Riverside Dr Design	19,100	-	-	-	-	19,100
ENG013 Harwood-Cycling Facilities and Parking Improvements	-	120,000	-	-	-	120,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPMENT RESERVE

	2015	2016	2017	2018	2019	Total
Planning & Development Services (con't)						
ENG016 Commercial Ave Reconstruction - Design	-	120,000	-	-	-	120,000
ENG018 Westney Road Street Lights and Intersection Improvements	27,500	-	-	-	-	27,500
ENG020 Riverside Dr Reconstruction	-	-	285,200	-	-	285,200
ENG021 Lake Driveway Improvements - Design	-	80,000	-	-	-	80,000
ENG023 Harwood-Cycling Facilities and Parking Improvements-2015	7,500	-	-	-	-	7,500
ENG034 Achilles - Shoal Pt to Audley - Design	-	-	13,000	-	-	13,000
ENG037 Lake Ridge - Bayly to Ontoro - Design	-	-	72,600	-	-	72,600
ENG044 Church St Bridge - Rossland Rd to Hydro Corridor	-	45,000	-	420,000	404,000	869,000
PLN002 Transportation Master Plan Update	-	25,000	-	-	-	25,000
PLN004 Commercial Policy Review & Employment Report Update	24,000	-	-	-	-	24,000
PLN005 Green Development & Environmental Design Guidelines	-	4,000	-	-	-	4,000
PLN008 Midtown Improvement Study	-	-	3,000	-	-	3,000
PLN010 Lower Duffins Special Policy Area Review	-	-	-	-	3,400	3,400
PLN014 Uptown Intensification Study	-	-	-	-	5,500	5,500
Library Services						
LIB004 Collection - Growth - 2015	9,500	-	-	-	-	9,500
LIB005 Collection - Growth-2016-2019	-	9,500	9,500	9,500	9,500	38,000
Total Funding	1,125,300	3,845,800	3,886,800	3,032,200	1,206,000	13,096,100

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2015	2016	2017	2018	2019	Total
Office of the CAO						
CAO004 Website Redesign	-	-	120,000	-	-	120,000
Finance						
FIN003 Municipal Tax Software Upgrade	-	150,000	-	-	-	150,000
FIN001 J.D. Edwards Upgrade	-	-	-	150,000	-	150,000
Legislative & Information Services						
BLS002 BLS - Repl. Equip. Unit #14001 / 14002	90,000	-	-	-	-	90,000
ITS004 Workstation Replacement - 2015	45,000	-	-	-	-	45,000
ITS005 Hardware Upgrades/Replacement 2015	67,000	-	-	-	-	67,000
ITS006 Corporate Backup Systems Upgrade	85,000	-	-	-	-	85,000
ITS013 E-Mail System Migration	110,000	-	-	-	-	110,000
ITS019 Push to Talk Phone Replacement	40,000	-	-	-	-	40,000
ITS022 GIS Application Development Upgrade	36,000	-	-	-	-	36,000
ITS002 Workstation Replacement - 2016 - 2019	-	45,000	45,000	45,000	45,000	180,000
ITS010 Hardware Upgrades/Replacement- 2016- 2019	-	71,000	70,000	68,000	70,000	279,000
BLS001 BLS - Repl. Equip. - 2016 - 2019	-	-	27,500	-	-	27,500
ITS007 Document Management System Upgrade	-	-	27,000	-	-	27,000
LIS002 Laserfiche Upgrade	-	-	27,000	-	-	27,000
ITS001 Amanda Upgrade - 2019	-	-	-	-	40,000	40,000
Fire & Emergency Services						
0944211 Fire Radio System Repl	350,000	-	-	-	-	350,000
FES010 FES - Repl. Equip. Unit #A1	390,000	910,000	-	-	-	1,300,000
FES011 FES - Repl. Equip. Unit #14003	55,000	-	-	-	-	55,000
FES016 AED Equipment Replacement	40,000	-	-	-	-	40,000
FES002 FES - Repl. Equip. - 2016 - 2019	-	855,000	477,500	1,050,000	-	2,382,500
FES014 Replacement Air Monitors	-	27,000	-	-	-	27,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2015	2016	2017	2018	2019	Total
Fire & Emergency Services (con't)						
FES015 Replacement CriSys Communications Hardware	-	18,000	6,000	-	-	24,000
FES021 Auto Extrication Rescue Equipment Replacement	-	55,000	-	-	-	55,000
FES022 Fire Hose Replacement	-	50,000	-	-	-	50,000
FES023 SCBA Cylinders Replacement - 2016-2019	-	3,600	14,400	21,600	9,000	48,600
FES012 Repl Thermal Imaging Cameras	-	-	70,000	-	-	70,000
FES017 Bunker Gear Replacement	-	-	-	175,000	-	175,000
Operations & Environmental Services						
ENV012 ENV - Repl. Equip - Harley Rake	15,000	-	-	-	-	15,000
ENV013 ENV - Repl. Equip Unit #12009	40,000	-	-	-	-	40,000
ENV016 ENV - Repl. Equip. Unit #12505	65,000	-	-	-	-	65,000
ENV017 ENV - Repl. Equip. Unit #683-2	110,000	-	-	-	-	110,000
ENV018 ENV - Repl. Equip. Unit #639-0	50,000	-	-	-	-	50,000
ENV019 ENV - Repl. Equip. Unit #640-0	50,000	-	-	-	-	50,000
ENV020 ENV - Repl. Equip. Unit #683-3	110,000	-	-	-	-	110,000
ENV021 ENV - Repl. Equip. Unit #31004-31010	140,000	-	-	-	-	140,000
OPS054 OPS - Repl. Equip #603-5	250,000	-	-	-	-	250,000
ENV015 ENV - Repl. Equip. - 2016 - 2018	-	330,000	350,000	-	-	680,000
OPS024 OPS - Repl. Equip. - 2016 - 2017	-	237,500	207,500	-	-	445,000
BMT001 BLD MNT - Repl. Equip. - 2016 - 2019	-	-	165,000	55,000	-	220,000
OPS049 OPS - Repl. Equip. - 2018	-	-	-	847,500	-	847,500
ENV005 ENV - Repl. Equip - 2019	-	-	-	-	709,500	709,500
OPS014 OPS - Repl. Equip - 2019	-	-	-	-	535,000	535,000
Recreation & Culture Services						
FAC004 FAC - Repl. Equip. Unit #36002	95,000	-	-	-	-	95,000
FAC024 MCC - Fitness & Health Centre Equipment 2015	59,000	-	-	-	-	59,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
VEHICLE / EQUIPMENT REPLACEMENT RESERVE

	2015	2016	2017	2018	2019	Total
Recreation & Culture Services (con't)						
FAC025 ACC - Fitness & Health Centre Equipment 2015	21,000	-	-	-	-	21,000
FAC026 ACC - Fitness & Health Centre Equipment 2016-2019	-	27,000	36,000	42,000	14,000	119,000
FAC027 MCC - Fitness & Health Centre Equipment 2016-2019	-	74,400	33,600	69,000	42,000	219,000
RCA001 CLASS / Payment Server Upgrade	-	40,000	-	-	-	40,000
Planning & Development Services						
PLN016 Radar Message Board Replacement	15,000	-	-	-	-	15,000
Library Services						
LIB002 Repl Symphony Server	15,000	-	-	-	-	15,000
LIB008 Telephone Msg Server Repl.	-	-	-	-	12,000	12,000
Total Funding	2,343,000	2,893,500	1,676,500	2,523,100	1,476,500	10,912,600

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
FEDERAL GAS TAX RESERVE FUND

	2015	2016	2017	2018	2019	Total
Fire & Emergency Services						
FES003 Fire Stn #2 Lighting Retrofit	-	-	-	200,000	-	200,000
Operations & Environmental Services						
BMT003 Facility Energy Sub Metering Installations	150,000	-	-	-	-	150,000
INF030 Road Resurfacing - FGT - 2015	875,000	-	-	-	-	875,000
INF035 Road Resurfacing - 2016	-	1,035,000	-	-	-	1,035,000
INF036 Road Resurfacing - 2017	-	-	1,150,000	-	-	1,150,000
INF037 Road Resurfacing - 2018	-	-	-	1,500,000	-	1,500,000
INF039 Road Resurfacing 2019	-	-	-	-	1,600,000	1,600,000
OPS047 Relamp Sportsfield Lighting - Millers Softball & ACC Monarch North	28,000	-	-	-	-	28,000
Recreation & Culture Services						
FAC012 ACC - Chiller Replacement	544,000	-	-	-	-	544,000
FAC018 ACC - Pad 1 & 2 Domestic Boiler Retrofit	40,000	-	-	-	-	40,000
FAC019 MCC/ACC - Lobby Lighting Retrofit	110,000	-	-	-	-	110,000
FAC021 St Andrews Boiler/ HVAC Retrofit	275,000	-	-	-	-	275,000
FAC028 Audley Rec Centre - Future Phases Design	-	150,000	-	-	-	150,000
FAC002 MCC - Bldg Mtnce - 2016 - 2017	-	-	85,000	-	-	85,000
FAC007 MCC Parking Lot Resurfacing & Lighting Upgrades	-	10,000	80,000	-	-	90,000
FAC020 ACC - Bldg Mtnce 2016	-	40,000	-	-	-	40,000
FAC009 ACC - Bldg Mtnce - 2017 - 2019	-	-	40,000	-	-	40,000
FAC030 MCC - Phase two Roof Replacement - 2018	-	-	-	750,000	-	750,000
Planning & Development Services						
DES022 Carruthers Trail - Alexander's Crossing	25,000	250,000	-	-	-	275,000
ENG001 Sidewalk / Trail Infill - 2015	575,000	-	-	-	-	575,000
ENG010 MUT - Bayly - Harwood to Porte	-	-	285,000	-	-	285,000
ENG012 Sidewalk / Trail Infill - 2016 to 2019	-	475,000	220,000	355,000	250,000	1,300,000
ENG013 Harwood-Cycling Facilities and Parking Improvements	-	680,000	-	-	-	680,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
FEDERAL GAS TAX RESERVE FUND

	2015	2016	2017	2018	2019	Total
Planning & Development Services (con't)						
ENG015 StormWater Management Waterfront Improvements	-	600,000	70,000	380,000	-	1,050,000
ENG022 StormWater Management Waterfront Improvements - 2015	90,000	-	-	-	-	90,000
ENG023 Harwood-Cycling Facilities and Parking Improvements-2015	42,500	-	-	-	-	42,500
PLN001 Bicycle Lanes on Town Roads - 2015	85,000	-	-	-	-	85,000
PLN011 Bicycle Lanes on Town Roads - 2016 - 2017	-	56,000	52,500	-	-	108,500
PLN013 Bicycle Lanes on Town Roads - 2018 - 2019	-	-	-	26,500	35,000	61,500
PLN017 Pedestrian and Bicycle Master Plan Update	-	-	80,000	-	-	80,000
Total Funding	2,839,500	3,296,000	2,062,500	3,211,500	1,885,000	13,294,500

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
ROADS MAINTENANCE RESERVE

	2015	2016	2017	2018	2019	Total
Operations & Environmental Services						
INF003 Streetlight Pole Replacements	25,000	-	-	-	-	25,000
INF006 Streetlight Pole Replacements - 2016 - 2019	-	135,000	135,000	135,000	135,000	540,000
INF034 Road Resurfacing - 2015	811,800	-	-	-	-	811,800
INF035 Road Resurfacing - 2016	-	1,282,000	-	-	-	1,282,000
INF036 Road Resurfacing - 2017	-	-	1,395,000	-	-	1,395,000
INF037 Road Resurfacing - 2018	-	-	-	1,460,700	-	1,460,700
INF039 Road Resurfacing - 2019					1,560,000	1,560,000
OPS008 Municipal Bridge Inspections	13,500	-	-	-	-	13,500
OPS011 Municipal Bridge Inspections - 2017 - 2019	-	-	15,200	-	16,500	31,700
OPS040 Carwin Crescent Culvert Replacement	600,000	-	-	-	-	600,000
OPS041 Carruthers Creek Bridge Repair	-	55,000	-	-	-	55,000
OPS043 Williamson Drive Bridge Repair	-	-	22,500	-	-	22,500
Total Funding	1,450,300	1,472,000	1,567,700	1,595,700	1,711,500	7,797,200

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

	2015	2016	2017	2018	2019	Total
Non-Departmental						
NON003 Town Hall Block Repairs	-	50,000	-	-	-	50,000
NON004 Town Hall Maintenance	-	-	-	220,000	-	220,000
NON005 Town Hall Parking Lot Resurfacing	-	-	-	-	200,000	200,000
Fire & Emergency Services						
FES004 Fire Stn #1 Front Entrance Improvements	90,000	-	-	-	-	90,000
FES006 Fire Stn #1 & 2 Vehicle Bay Repairs	200,000	-	-	-	-	200,000
FES007 Fire HQ Replacement of Common Room Chairs	12,000	-	-	-	-	12,000
FES008 Fire Stn #2 Locker Replacement	-	-	10,000	-	-	10,000
FES001 Fire Stn #2 Sewage Pumping System Replacement	-	-	-	-	80,000	80,000
FES005 Fire Stn #2 Parking Lot Resurfacing	-	-	-	-	80,000	80,000
Operations & Environmental Services						
BMT002 Duct Insulation Repairs - Various Locations	45,000	-	-	-	-	45,000
BMT004 Accessible Door Improvements - Various Buildings	35,000	-	-	-	-	35,000
BMT006 Roof and Skylight Condition Assessment	110,000	-	-	-	-	110,000
Recreation & Culture Services						
FAC001 MCC - Roof and Skylight Replacements	2,000,000	-	-	-	-	2,000,000
FAC006 ACC Parking Lot Design	50,000	-	-	-	-	50,000
FAC014 ACC - Refrigeration Plant Consulting	12,000	-	-	-	-	12,000
FAC015 Ajax Kinsmen Centre Repairs	120,000	-	-	-	-	120,000
FAC016 MCC- Basement Foundation Structural Consultant	10,000	-	-	-	-	10,000
FAC017 St. Andrew's - Gym Flooring Replacement	55,000	-	-	-	-	55,000
FAC022 Village Arena - Board Replacement	85,000	-	-	-	-	85,000
FAC038 Village Arena - Evaporative Condenser Replacement	120,000	-	-	-	-	120,000
FAC002 MCC - Bldg Mtncce - 2016 - 2017	-	75,000	-	-	-	75,000
FAC007 MCC Parking Lot Resurfacing & Lighting Upgrades	-	-	320,000	-	-	320,000
FAC020 ACC - Bldg Mtncce 2016	-	440,000	-	-	-	440,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING MAINTENANCE RESERVE

	2015	2016	2017	2018	2019	Total
Recreation & Culture Services (con't)						
FAC029 MCC Pool Refurbishment	-	450,000	-	-	-	450,000
FAC009 ACC - Bldg Mtnce - 2017 - 2019	-	-	260,000	330,000	350,000	940,000
FAC023 ACC South Parking Lot Resurfacing & Expansion	-	-	500,000	-	-	500,000
FAC010 St. Francis Centre Window Restoration				285,000		285,000
FAC031 Lakeside Public School Parking Lot Resurfacing	-	-	-	35,000	-	35,000
FAC035 St. Andrews Parking Lot Resurfacing	-	-	-	80,000	-	80,000
FAC043 Village Community Centre Parking Lot Resurfacing	-	-	-	75,000	-	75,000
FAC008 ACC North Parking Lot Resurfacing	-	-	-	-	170,000	170,000
FAC039 Village Arena - Sprinkler System Replacement	-	-	-	-	110,000	110,000
Library Services						
LIB003 Main Branch Renovations	185,000	90,000	-	-	-	275,000
LIB006 Main Branch Library Door Replacement	-	-	-	50,000	-	50,000
Total Funding	3,129,000	1,105,000	1,090,000	1,075,000	990,000	7,389,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GENERAL INFRASTRUCTURE RESERVE

	2015	2016	2017	2018	2019	Total
Operations & Environmental Services						
ENV004 Rotary Park Pedestrian Trail and Parking Improvements	15,000	175,000	-	-	-	190,000
ENV006 Line Painting - Waterfront Trail	10,000	-	-	-	-	10,000
ENV009 Carruthers Marsh Improvements - Design	15,000	-	-	-	-	15,000
INF015 Asphalt Trail Reconstruction	175,000	-	-	-	-	175,000
INF028 Annie Stormwater Pond Rehabilitation	350,000	-	-	-	-	350,000
INF045 Playground Drainage Improvements - Various Locations	80,000	90,000	-	-	-	170,000
INF047 Millers Creek Trail Repair	50,000	-	-	-	-	50,000
OPS004 Retaining Wall Replacement - Ravenscroft Road	40,000	-	-	-	-	40,000
OPS007 Cedar Park Baseball Improvements	40,000	-	-	-	-	40,000
OPS015 Pedestrian Bridge Repairs	110,000	-	-	-	-	110,000
OPS016 Cedar Park Sportsfield Lighting Replacement	10,000	150,000	-	-	-	160,000
OPS046 Rotary Bridge Repairs	350,000	-	-	-	-	350,000
INF002 Asphalt Trail Reconstruction - 2016	-	170,000	-	-	-	170,000
INF022 Park Retrofit - Forest Ridge Park	-	77,500	-	-	-	77,500
INF031 Stormwater Pond Rehab - Pickering Plains (Pond #23)	-	175,000	-	-	-	175,000
INF040 Park Retrofit & Greenbelt Trail Replacement - Picov Parkette	-	185,000	100,000	-	-	285,000
INF042 Park Retrofit - Lakeside Park	-	140,000	-	-	-	140,000
OPS005 Pedestrian Bridge Repairs - Design Millers Creek	-	10,000	-	-	-	10,000
OPS013 ACC & MCC Skateboard Parks - Replacement Equipment	-	50,000	-	-	-	50,000
ENV007 Waterfront Parking Lots Resurfacing	-	-	250,000	-	-	250,000
INF017 Asphalt Trail Reconstruction - 2017	-	-	340,000	-	-	340,000
INF032 Stormwater Pond Rehab - Fishlock (Pond#14) & Heritage Market Square (Pond #15)	-	-	115,000	-	-	115,000
OPS018 Retaining Wall Inventory Update	-	-	50,000	-	-	50,000
OPS019 Walkway Lighting Replacement - 2017	-	-	73,000	-	-	73,000
OPS026 Sportsplex Backstop Repairs	-	-	25,000	-	-	25,000
OPS027 Pedestrian Bridge Repairs - Millers Creek	-	-	160,000	-	-	160,000
OPS044 Hermitage Park - Parking Lot Resurfacing	-	-	100,000	-	-	100,000
OPS048 Relamp Sportsfield Lighting - ACC Soccer Fields	-	-	-	-	-	-

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GENERAL INFRASTRUCTURE RESERVE

	2015	2016	2017	2018	2019	Total
Operations & Environmental Services (con't)						
INF025 Park Retrofit - Millers Creek Community Park (MCC)	-	-	-	545,000	-	545,000
INF043 Park Retrofit - Sportsplex Park	-	-	-	350,000	-	350,000
OPS006 Walkway Lighting Replacement Design - 2018	-	-	-	10,000	-	10,000
OPS030 Pedestrian Bridge Repairs - Millers Creek and Kingston Road	-	-	-	255,000	-	255,000
OPS050 Millers Creek Park - Parking Lot Resurfacing	-	-	-	50,000	-	50,000
INF018 Asphalt Trail Reconstruction - 2019	-	-	-	-	365,000	365,000
INF033 Stormwater Pond Rehab - Steele Valley (Pond #16)	-	-	-	-	225,000	225,000
INF038 Stormwater Pond Condition Assessment	-	-	-	-	50,000	50,000
INF044 Park Retrofit - Betty Bujold Park	-	-	-	-	165,000	165,000
OPS012 Walkway Lighting Replacement - 2019	-	-	-	-	70,000	70,000
OPS023 Cedar Park Parking Lot Resurfacing	-	-	-	-	150,000	150,000
Recreation & Culture Services						
FAC003 ACC - Tennis Court Upgrades - 2019	-	-	-	-	280,000	280,000
Total Funding	1,245,000	1,222,500	1,213,000	1,210,000	1,305,000	6,195,500

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STRATEGIC INITIATIVES RESERVE

	2015	2016	2017	2018	2019	Total
Office of the CAO						
CAO003 Electronic Resident Information Signs	140,000	-	-	-	-	140,000
CAO006 Reporting Smartphone APP	18,000	-	-	-	-	18,000
CAO002 Customer Polling - 2018	-	-	-	65,000	-	65,000
HR Services						
HRS001 Incident Reporting Software	35,000	-	-	-	-	35,000
Legislative & Information Services						
ITS009 Desktop Virtualization Expansion	25,000	-	-	-	-	25,000
ITS021 AutoCad Concurrent Licencing	17,000	-	-	-	-	17,000
ITS023 Unified Communications Pilot	12,000	-	-	-	-	12,000
ITS008 Server Virtualization and Storage Expansion	-	65,000	-	-	-	65,000
ITS011 Wireless Facility Expansion	-	25,000	-	-	-	25,000
ITS015 Online Services Phase 1	-	15,000	-	-	-	15,000
ITS018 Unified Communications Implementation	-	45,000	-	-	-	45,000
LIS001 Agenda and Meeting Management Software	-	50,000	-	-	-	50,000
ITS016 Online Services Phase 2	-	-	25,000	-	-	25,000
ITS017 Collaboration Sharing System	-	-	45,000	-	-	45,000
Fire & Emergency Services						
FES020 Water & Ice Rescue Equipment	20,000	-	-	-	-	20,000
Operations & Environmental Services						
ENV003 ENV - Add'l Equip. - Pond Aerator	12,000	-	-	-	-	12,000
Recreation & Culture Services						
CCD002 ACC - Public Art Acquisiton	30,000	-	-	-	-	30,000
CCD005 Seniors Services Strategy	-	35,000	-	-	-	35,000
CCD001 "History of Ajax" Building Mural	-	-	30,000	-	-	30,000
CCD003 Pat Bayly Sq - Art Acquistion	-	-	175,000	-	-	175,000
DES004 Downtown Improvements - 2015	125,000	-	-	-	-	125,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
STRATEGIC INITIATIVES RESERVE

	2015	2016	2017	2018	2019	Total
Planning & Development Services						
ENG014 Traffic Calming - 2015	80,000	-	-	-	-	80,000
DES018 Pickering Village Streetscape 2016 - 2019	-	85,000	125,000	125,000	125,000	460,000
ENG017 Traffic Calming - 2016 - 2019	-	100,000	100,000	100,000	100,000	400,000
PLN012 Comprehensive Wayfinding Signage Strategy	-	60,000	-	-	-	60,000
PLN015 Memorial Park Redevelopment Study	-	-	-	80,000	-	80,000
Library Services						
LIB001 Accessible Toy Collection	15,000	-	-	-	-	15,000
LIB007 RFID System	-	-	-	74,000	304,000	378,000
Total Funding	529,000	480,000	500,000	444,000	529,000	2,482,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2008 DEVELOPMENT CHARGE RESERVE FUND

	2015	2016	2017	2018	2019	Total
Planning & Development Services						
DES001 Beechridge Parkette	-	12,700	-	-	-	12,700
DES002 Porte Road Trail	-	-	1,500	15,800	-	17,300
DES003 Lajter North Parkette	-	-	-	-	-	-
DES005 Menkes NP - Gillett	60,000	-	-	-	-	60,000
DES006 Luvian Homes Parkette	12,800	-	-	-	-	12,800
DES008 Meadows North NP - Design	-	-	-	-	3,800	3,800
DES009 Duffins North Trail - Design	-	-	-	-	4,500	4,500
DES010 A9 East Neighbourhood Park - Design	-	-	-	-	4,900	4,900
DES011 Sundial Valley Parkettes	-	-	26,300	-	-	26,300
DES012 Boddy Parkette - Audley Rd S	-	-	-	15,000	-	15,000
DES013 Sundial Audley / Rossland NP	-	5,200	60,000	-	-	65,200
DES014 Carruthers Trail - Rossland/Taunton	75,000	-	-	-	-	75,000
DES016 A9 Cougs Central Park	-	-	3,800	41,200	-	45,000
DES017 Sundial Downtown Park - Phase 2 - Design	-	-	-	-	4,500	4,500
DES019 Magnum Opus Community Park - Design	-	-	-	-	7,500	7,500
DES020 Carruthers Trail - Shoal Pt / Mayor	-	3,000	27,000	-	-	30,000
DES021 Carruthers Trail - Greenhalf / Marjoram	-	-	-	4,500	44,300	48,800
DES024 Carruthers Trail - Bayly / Achilles - Design	-	-	-	-	1,500	1,500
DES032 Carruthers Trail - Chambers / Beck	1,500	17,300	-	-	-	18,800
Library Services						
LIB004 Collection - Growth - 2015	5,000	-	-	-	-	5,000
LIB005 Collection - Growth-2016-2019	-	5,000	5,000	5,000	5,000	20,000
Total Funding	154,300	43,200	123,600	81,500	76,000	478,600

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2013 DEVELOPMENT CHARGE RESERVE FUND

	2015	2016	2017	2018	2019	Total
Finance						
FIN002 Development Chg Study	-	-	95,000	-	-	95,000
Operations & Environmental Services						
BMT007 BLD MNT - Add'l Equip. - Maintenance Van	47,000	-	-	-	-	47,000
ENV011 ENV - Add'l Equip. - Stake Truck	59,900	-	-	-	-	59,900
ENV014 ENV - Add'l Equip. - 2016 - 2019	-	-	51,300	-	-	51,300
OPS017 OPS - Add'l Equip. - Asphalt Repair Trailer	25,700	-	-	-	-	25,700
OPS020 OPS - Add'l Equip. - 2016 - 2019	-	-	-	128,200	-	128,200
OPS052 OPS - Add'l Equip. - Single Axle Snow Plow	177,400	-	-	-	-	177,400
OPS053 OPS - Add'l Equip. - Mini Sweeper	128,300	-	-	-	-	128,300
Recreation & Culture Services						
FAC028 Audley Rec Centre - Future Phases Design	267,400	874,900	-	-	-	1,142,300
Planning & Development Services						
DES001 Beechridge Parkette	-	141,600	-	-	-	141,600
DES002 Porte Road Trail	-	-	16,700	174,800	-	191,500
DES005 Menkes NP - Gillett	666,000	-	-	-	-	666,000
DES006 Luvian Homes Parkette	141,500	-	-	-	-	141,500
DES008 Meadows North NP - Design	-	-	-	-	41,600	41,600
DES009 Duffins North Trail - Design	-	-	-	-	50,000	50,000
DES010 A9 East Neighbourhood Park - Design	-	-	-	-	54,100	54,100
DES011 Sundial Valley Parkettes	-	-	291,400	-	-	291,400
DES012 Boddy Parkette - Audley Rd S	-	-	-	166,500	-	166,500
DES013 Sundial Audley / Rossland NP	-	58,300	666,000	-	-	724,300
DES014 Carruthers Trail - Rossland/Taunton	832,500	-	-	-	-	832,500
DES016 A9 Cougs Central Park	-	-	41,600	457,900	-	499,500

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2013 DEVELOPMENT CHARGE RESERVE FUND

	2015	2016	2017	2018	2019	Total
Planning & Development Services (con't)						
DES017 Sundial Downtown Park - Phase 2 - Design	-	-	-	-	50,000	50,000
DES019 Magnum Opus Community Park - Design	-	-	-	-	83,300	83,300
DES020 Carruthers Trail - Shoal Pt / Mayor	-	33,300	299,700	-	-	333,000
DES021 Carruthers Trail - Greenhalf / Marjoram	-	-	-	49,900	491,200	541,100
DES024 Carruthers Trail - Bayly / Achilles - Design	-	-	-	-	16,700	16,700
DES032 Carruthers Trail - Chambers / Beck	16,700	191,500	-	-	-	208,200
ENG002 Rossland Rd Reconstruction - Phase 2	4,418,000	4,794,000	-	-	-	9,212,000
ENG004 Range Rd Reconstruction	-	64,300	397,700	-	-	462,000
ENG006 Williamson Bridge at Carruthers	1,200,000	-	-	-	-	1,200,000
ENG007 Storm Sewer on Salem Road	38,800	-	466,000	-	-	504,800
ENG008 Hunt Street Extension	-	114,000	-	-	4,493,500	4,607,500
ENG011 Riverside Dr Design	80,900	-	-	-	-	80,900
ENG018 Westney Road Street Lights and Intersection Improvements	522,500	-	-	-	-	522,500
ENG020 Riverside Dr Reconstruction	-	-	1,204,800	-	-	1,204,800
ENG034 Achilles - Shoal Pt to Audley - Design	-	-	72,500	-	-	72,500
ENG037 Lake Ridge - Bayly to Ontoro - Design	-	-	47,400	-	-	47,400
ENG044 Church St Bridge - Rossland Rd to Hydro Corridor	-	405,000	-	3,780,000	3,636,000	7,821,000
PLN002 Transportation Master Plan Update	-	100,000	-	-	-	100,000
PLN004 Commercial Policy Review & Employment Report Update	76,000	-	-	-	-	76,000
PLN005 Green Development & Environmental Design Guidelines	-	76,000	-	-	-	76,000
PLN008 Midtown Improvement Study	-	-	57,000	-	-	57,000
PLN010 Lower Duffins Special Policy Area Review	-	-	-	-	61,600	61,600
PLN014 Uptown Intensification Study	-	-	-	-	99,500	99,500

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
2013 DEVELOPMENT CHARGE RESERVE FUND

	2015	2016	2017	2018	2019	Total
Library Services						
LIB004 Collection - Growth - 2015	85,500	-	-	-	-	85,500
LIB005 Collection - Growth-2016-2019	-	85,500	85,500	85,500	85,500	342,000
Total Funding	8,784,100	6,938,400	3,792,600	4,842,800	9,163,000	33,520,900

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEBT REDUCTION (SLOTS)

	2015	2016	2017	2018	2019	Total
Recreation & Culture Services						
FAC028 Audley Rec Centre - Future Phases Design	298,300	975,100	-	-	-	1,273,400
Total Funding	298,300	975,100	-	-	-	1,273,400

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DEVELOPER CONTRIBUTION

	2015	2016	2017	2018	2019	Total
Operations & Environmental Services						
ENV009 Carruthers Marsh Improvements - Design	15,000	-	-	-	-	15,000
Planning & Development Services						
ENG005 Traffic Signals Harwood/ Hibbard	200,000	-	-	-	-	200,000
ENG007 Storm Sewer on Salem Road	11,200	-	134,000	-	-	145,200
ENG004 Range Rd Reconstruction	-	110,000	680,000	-	-	790,000
PLN007 Entertainment and Tourism Node Study	-	100,000	-	-	-	100,000
ENG034 Achilles - Shoal Pt to Audley - Design	-	-	4,500	-	-	4,500
ENG035 Audley - Bayly to Achilles - Design	-	-	90,000	-	-	90,000
ENG009 Bayly & Shoal Point Improvements - Design	-	-	-	40,000	-	40,000
Total Funding	226,200	210,000	908,500	40,000	-	1,384,700

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
DONATIONS

	2015	2016	2017	2018	2019	Total
Recreation & Culture Services						
CCD003 Pat Bayly Sq - Art Acquisition	-	-	150,000	-	-	150,000
Total Funding	-	-	150,000	-	-	150,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
BUILDING APPROVALS RESERVE

	2015	2016	2017	2018	2019	Total
Planning & Development Services						
BLD003 BLD - Repl. Equip. Unit#10004	30,000	-	-	-	-	30,000
BLD004 BLD - Repl. Equip. Unit#10005	30,000	-	-	-	-	30,000
BLD001 BLD - Repl. Equip. - 2016 - 2019	-	-	55,000	-	-	55,000
Total Funding	60,000	-	55,000	-	-	115,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
RECOVERIES OTHER MUNICIPALITIES

	2015	2016	2017	2018	2019	Total
Fire & Emergency Services						
FES015 Replacement CriSys Communications Hardware	-	18,000	6,000	-	-	24,000
Planning & Development Services						
ENG002 Rossland Rd Reconstruction - Phase 2	7,300,000	3,000,000	-	-	-	10,300,000
Total Funding	7,300,000	3,018,000	6,000	-	-	10,324,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
FINANCING SUMMARY
GRANTS

	2015	2016	2017	2018	2019	Total
Operations & Environmental Services						
ENV009 Carruthers Marsh Improvements - Design	30,000	-	-	-	-	30,000
Total Funding	30,000	-	-	-	-	30,000

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
RESERVE AND RESERVE FUND CONTINUITY SCHEDULE

	Federal Gas Tax Reserve Fund	Development Reserve	Vehicle/Equip Replacement Reserve	Roads Maintenance Reserve	Building Maintenance Reserve	General Infrastructure Reserve	Strategic Initiatives Reserve	Debt Reduction Reserve (Slots)	Total Reserves
Opening Balances, Jan 1, 2015	6,356,400	15,530,000	6,862,600	4,742,400	9,918,300	5,642,000	1,445,800	6,306,200	50,447,300
Committed	(4,812,600)	(9,590,900)			(1,530,000)		(131,200)	(1,661,500)	(12,913,600)
Uncommitted Opening Balances	1,543,800	5,939,100	6,862,600	4,742,400	8,388,300	5,642,000	1,314,600	4,644,700	37,533,700
Budget Allocation		200,000	1,657,900	1,163,100	443,200	830,200	387,000		4,681,400
Veridian Revenue		525,000	656,200	393,700	525,000	393,700	131,200		2,624,800
Federal Gas Tax Revenue	3,173,500								
Slots at Ajax Downs Revenue		1,639,100	983,400	655,600	655,600	655,600	327,800	1,639,200	6,556,300
Interest	20,600								
Transfer to Debt Repayment								(412,000)	(412,000)
Capital Funding	(2,839,500)	(1,125,300)	(2,343,000)	(1,450,300)	(3,129,000)	(1,245,000)	(529,000)	(298,300)	(10,119,900)
Closing Balance, Dec 31, 2015	1,898,400	7,177,900	7,817,100	5,504,500	6,883,100	6,276,500	1,631,600	5,573,600	40,864,300
<u>Year 2016</u>									
Budget Allocation		221,800	1,669,800	1,291,100	500,700	858,000	387,800		4,929,200
Veridian Revenue		491,500	614,400	368,600	491,500	368,600	122,900		2,457,500
Federal Gas Tax Revenue	3,332,200								
Slots at Ajax Downs Revenue		1,638,500	983,100	655,400	655,400	655,400	327,700	1,638,300	6,553,800
Interest	9,600								
Transfer to Debt Repayment								(412,200)	(412,200)
Capital Funding	(3,296,000)	(3,845,800)	(2,893,500)	(1,472,000)	(1,105,000)	(1,222,500)	(480,000)	(975,100)	(11,993,900)
Closing Balance, Dec 31	1,944,200	5,683,900	8,190,900	6,347,600	7,425,700	6,936,000	1,990,000	5,824,600	42,398,700
<u>Year 2017</u>									
Budget Allocation		236,300	1,677,800	1,403,900	548,700	881,200	388,300		5,136,200
Veridian Revenue		491,500	614,400	368,600	491,500	368,600	122,900		2,457,500
Federal Gas Tax Revenue	3,332,200								
Slots at Ajax Downs Revenue		1,637,800	982,700	655,100	655,100	655,100	327,600	1,637,800	6,551,200
Interest	12,900								
Transfer to Debt Repayment								(412,200)	(412,200)
Capital Funding	(2,062,500)	(3,886,800)	(1,676,500)	(1,567,700)	(1,090,000)	(1,213,000)	(500,000)		(9,934,000)
Closing Balance, Dec 31	3,226,800	4,162,700	9,789,300	7,207,500	8,031,000	7,627,900	2,328,800	7,050,200	46,197,400

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
RESERVE AND RESERVE FUND CONTINUITY SCHEDULE

	Federal Gas Tax Reserve Fund	Development Reserve	Vehicle/Equip Replacement Reserve	Roads Maintenance Reserve	Building Maintenance Reserve	General Infrastructure Reserve	Strategic Initiatives Reserve	Debt Reduction Reserve (Slots)	Total Reserves
<u>Year 2018</u>									
Budget Allocation		250,800	1,685,800	1,508,100	593,600	902,900	388,800		5,330,000
Veridian Revenue		491,500	614,400	368,600	491,500	368,600	122,900		2,457,500
Federal Gas Tax Revenue	3,340,800								
Slots at Ajax Downs Revenue		1,637,200	982,300	654,900	654,900	654,900	327,400	1,637,000	6,548,600
Interest	16,500								
Transfer to Debt Repayment								(412,200)	(412,200)
Capital Funding	(3,211,500)	(3,032,200)	(2,523,100)	(1,595,700)	(1,075,000)	(1,210,000)	(444,000)		(9,880,000)
Closing Balance, Dec 31	3,372,600	3,510,000	10,548,700	8,143,400	8,696,000	8,344,300	2,723,900	8,275,000	50,241,300
<u>Year 2019</u>									
Budget Allocation		265,300	1,693,800	1,599,200	634,000	922,400	389,300		5,504,000
Veridian Revenue		491,500	614,400	368,600	491,500	368,600	122,900		2,457,500
Federal Gas Tax Revenue	3,340,800								
Slots at Ajax Downs Revenue		1,636,500	981,900	654,600	654,600	654,600	327,300	1,636,400	6,545,900
Interest	20,500								
Transfer to Debt Repayment								(412,200)	(412,200)
Capital Funding	(1,885,000)	(1,206,000)	(1,476,500)	(1,711,500)	(990,000)	(1,305,000)	(529,000)		(7,218,000)
Closing Balance, Dec 31	4,848,900	4,697,300	12,362,300	9,054,300	9,486,100	8,984,900	3,034,400	9,499,200	57,118,500

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
2008 DC RESERVE FUND CONTINUITY SCHEDULE

	Studies	Fire	Roads	Operations	Parkland	Recreation	Library	Grand Total
Opening Balances, Jan 1, 2015					1,111,900	2,244,400	212,600	3,568,900
Committed								
Uncommitted Opening Balances					1,111,900	2,244,400	212,600	3,568,900
Interest					5,200	11,200	1,100	17,500
Capital Funding					(149,300)		(5,000)	(154,300)
Closing Balance, Dec 31, 2015					967,800	2,255,600	208,700	3,432,100
<u>Year 2016</u>								
Interest					4,700	11,300	1,000	17,000
Capital Funding					(38,200)		(5,000)	(43,200)
Closing Balance, Dec 31, 2016					934,300	2,266,900	204,700	3,405,900
<u>Year 2017</u>								
Contribution from Development								
Interest					4,400	11,300	1,000	16,700
Capital Funding					(118,600)		(5,000)	(123,600)
Closing Balance, Dec 31, 2017					820,100	2,278,200	200,700	3,299,000
<u>Year 2018</u>								
Interest					3,900	11,400	1,000	16,300
Capital Funding					(76,500)		(5,000)	(81,500)
Closing Balance, Dec 31, 2018					747,500	2,289,600	196,700	3,233,800
<u>Year 2019</u>								
Interest					3,600	11,400	1,000	16,000
Capital Funding					(71,000)		(5,000)	(76,000)
Closing Balance, Dec 31, 2019					680,100	2,301,000	192,700	3,173,800

TOWN OF AJAX
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST
2013 DC RESERVE FUND CONTINUITY SCHEDULE

	Studies	Fire	Roads	Operations	Parkland	Recreation	Library	Grand Total
Opening Balances, Jan 1, 2015	105,600	(1,455,500)	11,029,300	55,300	8,058,700	4,361,500	2,482,900	24,637,800
Committed	(153,600)		(11,821,200)	(900)	(1,844,100)		(530,585)	(14,350,385)
Uncommitted Opening Balances	(48,000)	(1,455,500)	(791,900)	54,400	6,214,600	4,361,500	1,952,315	10,287,415
Contribution from Development	111,900	193,900	4,631,500	198,000	1,140,800	1,647,100	271,600	8,194,800
Interest	200	(6,800)	21,500	(300)	34,400	25,300	11,000	85,300
Transfer from Debt Repayment (Slots)							(190,400)	(190,400)
Capital Funding	(76,000)		(6,260,200)	(438,300)	(1,674,100)	(231,800)	(103,700)	(8,784,100)
Closing Balance, Dec 31, 2015	(11,900)	(1,268,400)	(2,399,100)	(186,200)	5,715,700	5,802,100	1,940,815	9,593,015
<u>Year 2016</u>								
Contribution from Development	127,900	221,300	5,271,500	224,500	1,204,200	1,738,800	286,500	9,074,700
Interest	(200)	(5,800)	(12,300)	(400)	30,400	31,500	9,600	52,800
Transfer from Debt Repayment (Slots)							(190,600)	(190,600)
Capital Funding	(176,000)		(5,377,300)		(481,800)	(758,100)	(145,200)	(6,938,400)
Closing Balance, Dec 31, 2016	(60,200)	(1,052,900)	(2,517,200)	37,900	6,468,500	6,814,300	1,901,115	11,591,515
<u>Year 2017</u>								
Contribution from Development	134,100	231,800	5,517,000	234,700	1,231,400	1,777,900	292,900	9,419,800
Interest	(300)	(4,700)	(4,300)	600	32,100	38,500	9,500	71,400
Transfer from Debt Repayment (Slots)							(191,100)	(191,100)
Capital Funding	(152,000)		(2,188,400)	(51,300)	(1,315,400)		(85,500)	(3,792,600)
Closing Balance, Dec 31, 2017	(78,400)	(825,800)	807,100	221,900	6,416,600	8,630,700	1,926,915	17,099,015
<u>year 2018</u>								
Contribution from Development	144,000	249,100	5,927,600	252,200	1,322,100	1,908,900	314,500	10,118,400
Interest		(3,500)	9,400	1,400	33,300	47,900	9,700	98,200
Transfer from Debt Repayment (Slots)							(191,000)	(191,000)
Capital Funding			(3,780,000)	(128,200)	(849,100)		(85,500)	(4,842,800)
Closing Balance, Dec 31, 2018	65,600	(580,200)	2,964,100	347,300	6,922,900	10,587,500	1,974,615	22,281,815
<u>Year 2019</u>								
Contribution from Development	128,800	222,600	5,291,600	224,800	1,143,100	1,650,500	271,900	8,933,300
Interest	200	(2,300)	7,700	2,300	35,500	57,100	10,300	110,800
Transfer from Debt Repayment (Slots)								
Capital Funding	(161,100)		(8,129,500)		(786,900)		(85,500)	(9,163,000)
Closing Balance, Dec 31, 2019	33,500	(359,900)	133,900	574,400	7,314,600	12,295,100	2,171,315	22,162,915