



**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: *JW*

**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          |
| <b>Total</b>                       | <b>\$4,892,200</b> |

---

**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.

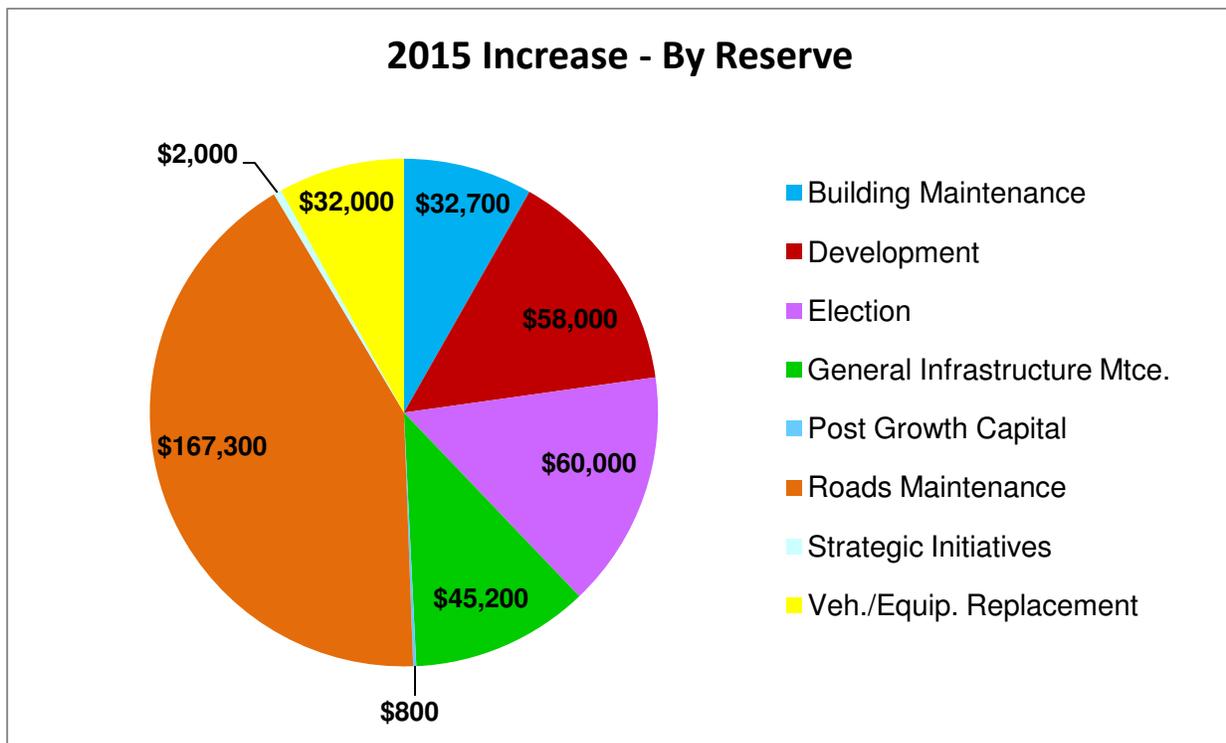
**DISCUSSION:**

**2015 General Levy Funded Reserve Allocations**

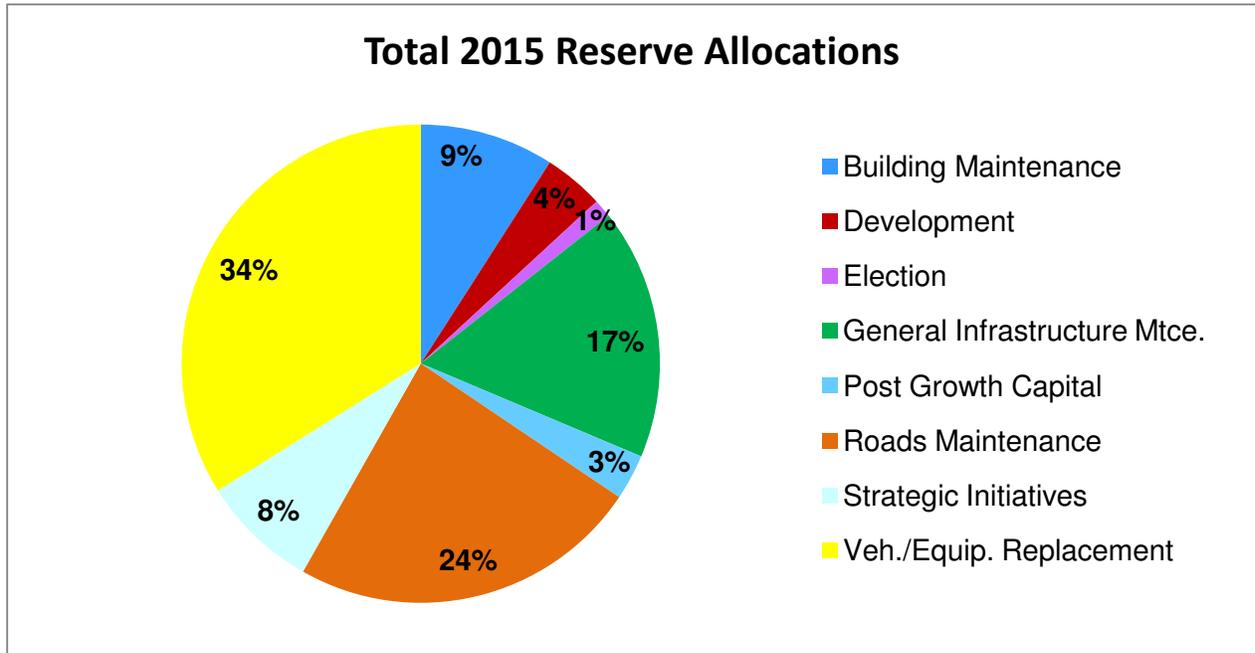
2015 Increase

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            |
| <b>2015 Allocation</b>  | <b>\$4,892,200</b> |



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 |
|           | <b>Total</b>                       | <b>\$ 9,788,000</b> |                         |

b) Spending Cap Guideline

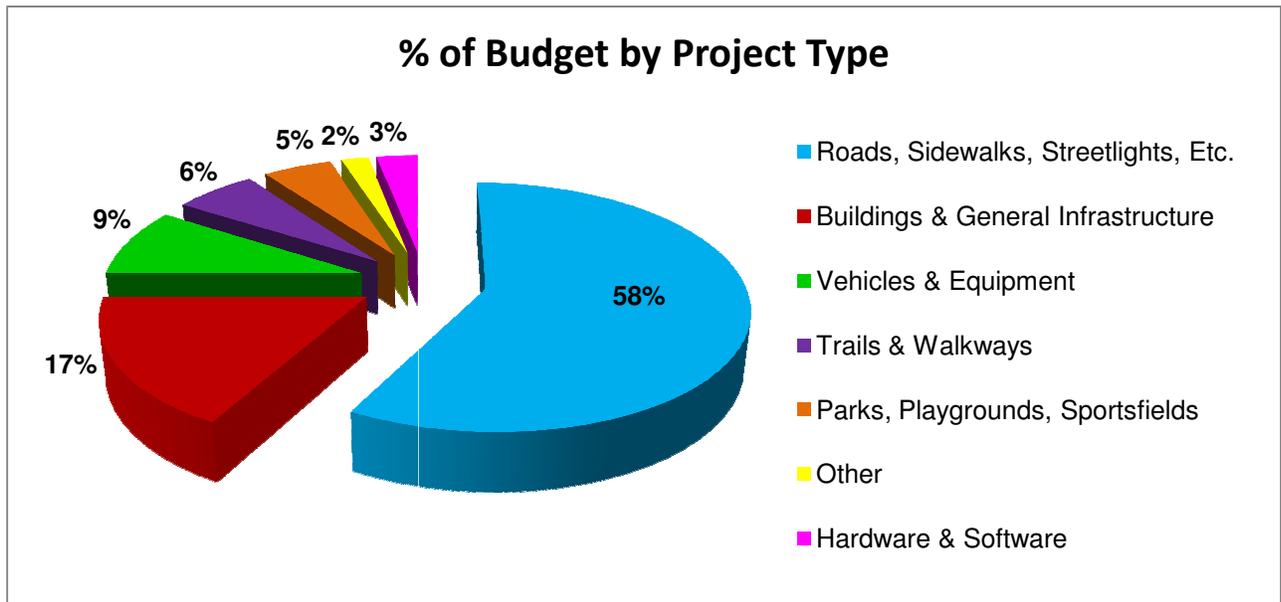
- “Soft” cap of 65% of annual budgeted revenues applies to six active capital reserves
- Occasionally exceeding the cap by 2-3% in a single year is considered reasonable
- In order to stay within the cap, projects have already been deferred or reduced in scope
- Consistent with last year, the Vehicle/Equipment 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*

| <b>Project Type</b>                  | <b>Budget Amount</b> |
|--------------------------------------|----------------------|
| 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              |
| <b>Total</b>                         | <b>\$29,514,000</b>  |

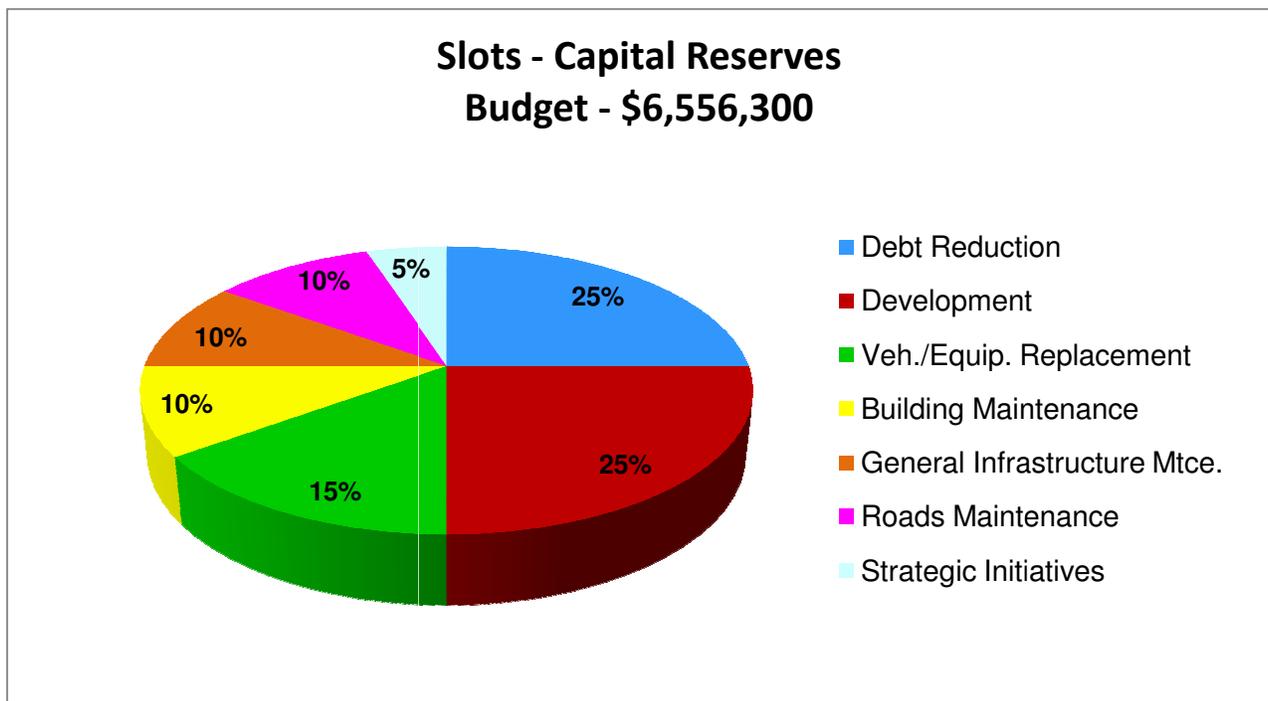
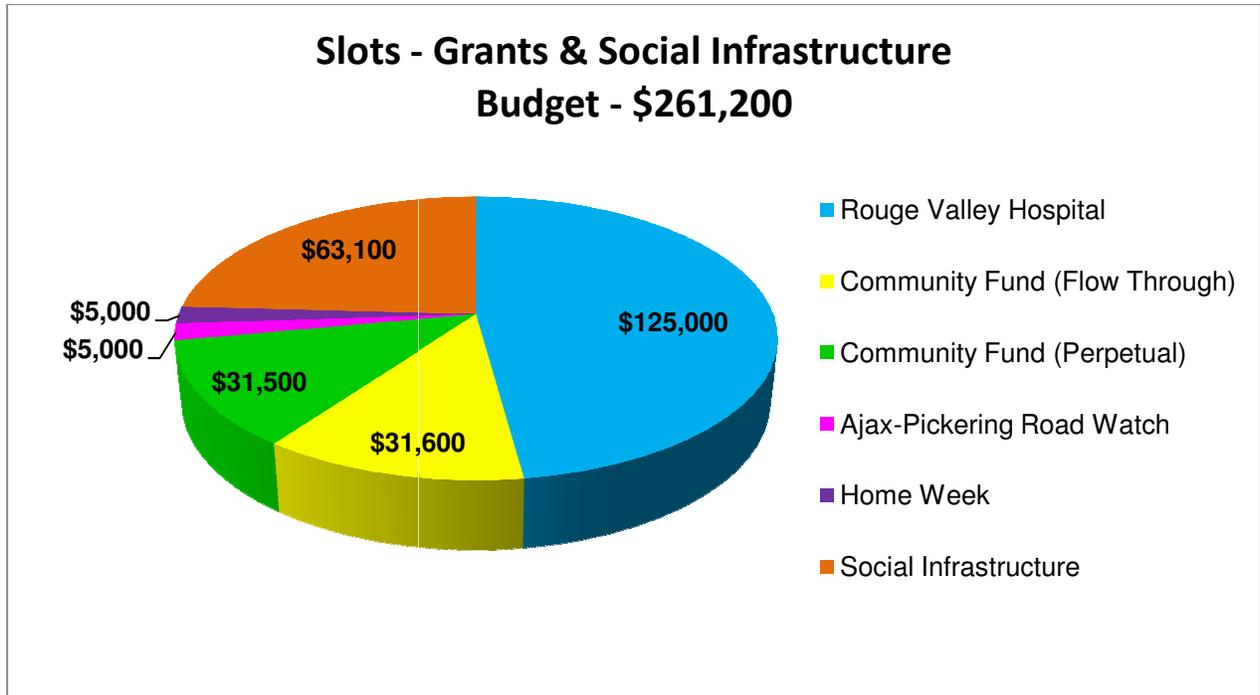


**Slots Revenues**

- 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)

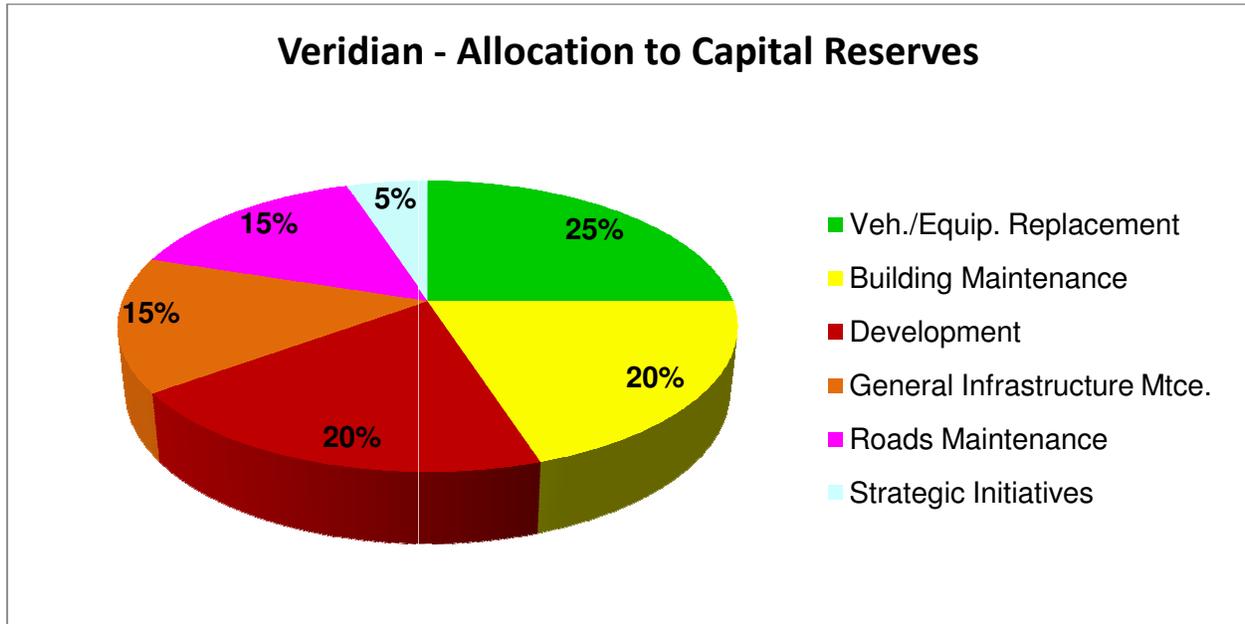
- The 2015 budgeted revenue of \$6,817,500 is allocated as follows:



---

### **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**

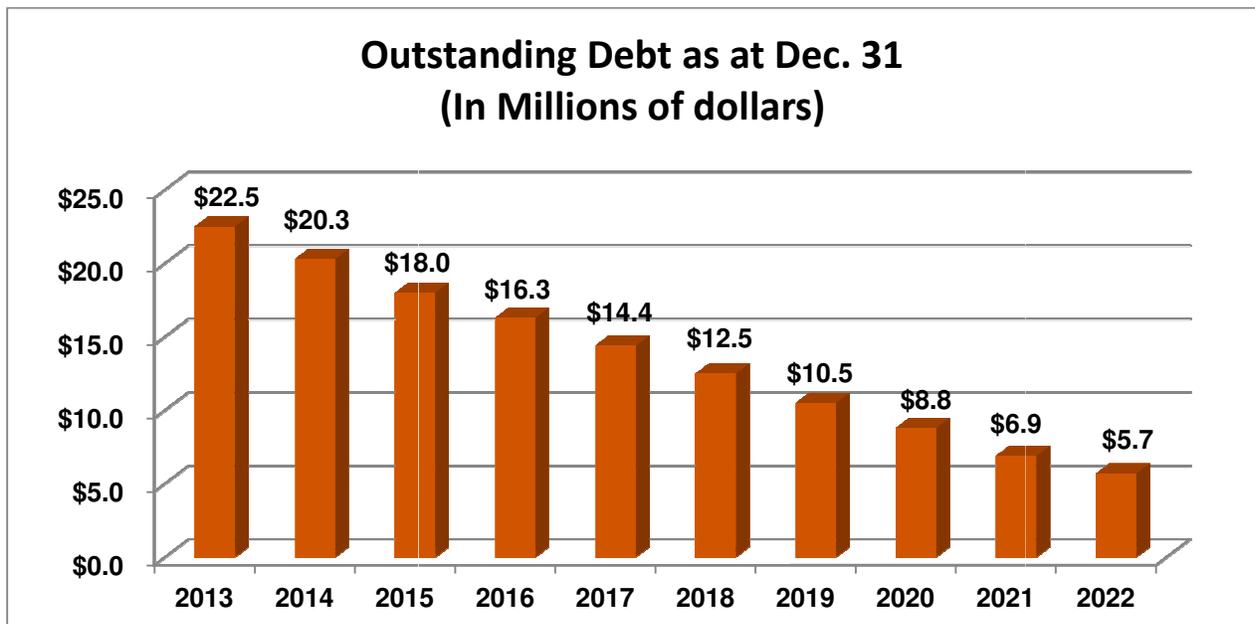
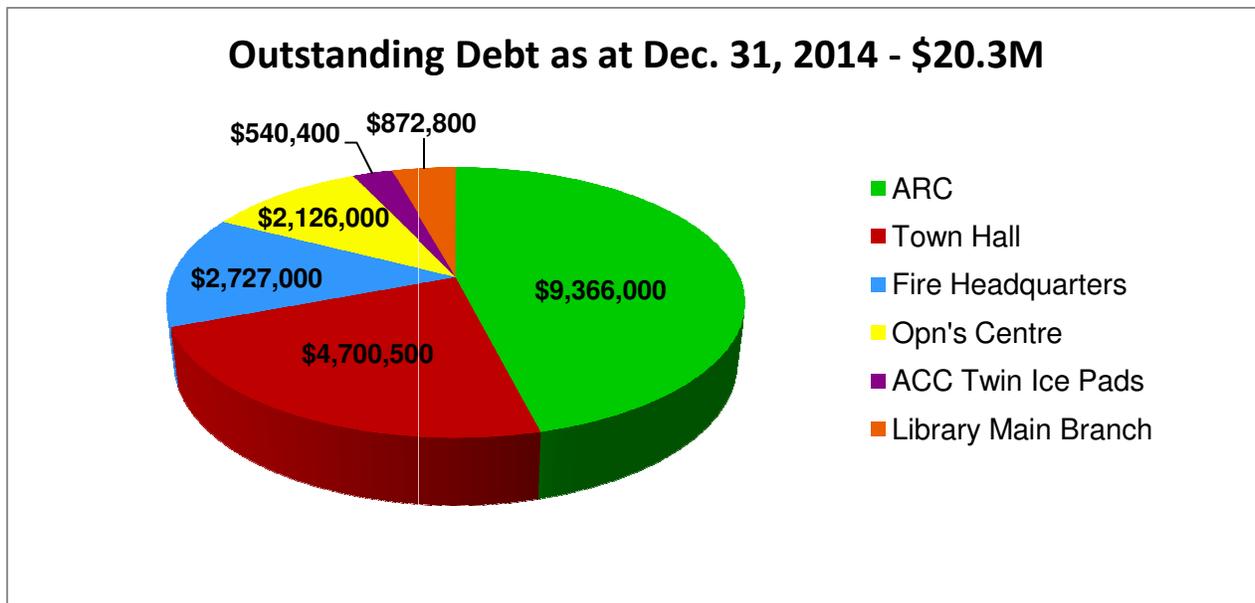
- Stormwater Management Pond Maintenance
- Major Building Maintenance Projects over \$500,000

**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**

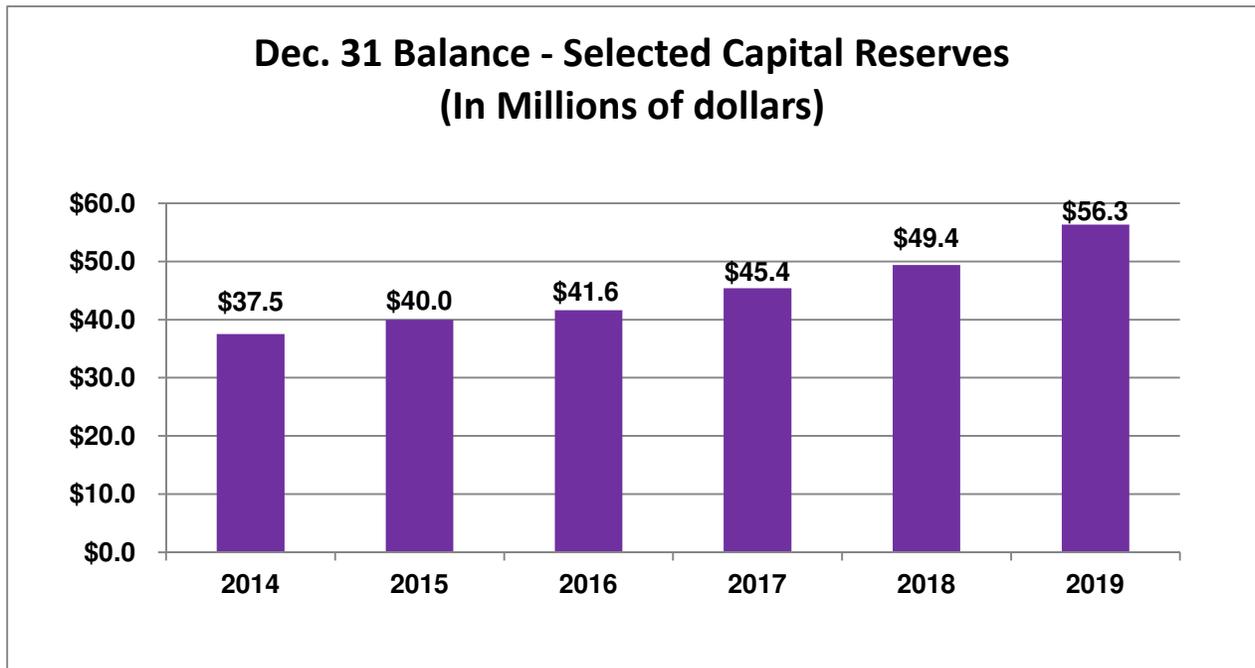
Consistent with last year's LRCF, no new debt is required for the five years of this budget/forecast period. The following charts detail the amount of internal and external debt outstanding as at December 31, 2014, as well as the declining balances well into the future.



---

**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   |
|---|---------|---------|---------|---------|---------|---------|
| <b>Office of the CAO</b>                      |         |         |         |         |         |         |
| <b>Office of the CAO</b>                      |         |         |         |         |         |         |
| 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  |
| <b>Non-Departmental</b>                       |         |         |         |         |         |         |
| <b>Non-Departmental</b>                       |         |         |         |         |         |         |
| 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 |
| <b>Finance</b>                                |         |         |         |         |         |         |
| <b>Finance Administration</b>                 |         |         |         |         |         |         |
| 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 |
| <b>HR Services</b>                            |         |         |         |         |         |         |
| <b>HR Services</b>                            |         |         |         |         |         |         |
| HRS001 Incident Reporting Software            | 35,000  | -       | -       | -       | -       | 35,000  |
| <b>Legislative &amp; Information Services</b> |         |         |         |         |         |         |
| <b>Legislative Services</b>                   |         |         |         |         |         |         |
| LIS001 Agenda and Meeting Management Software | -       | 50,000  | -       | -       | -       | 50,000  |
| LIS002 Laserfiche Upgrade                     | -       | -       | 27,000  | -       | -       | 27,000  |
| <b>By-law Services</b>                        |         |         |         |         |         |         |
| 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  |
| <b>IT Services</b>                            |         |         |         |         |         |         |
| 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     |
|--|---------|---------|---------|-----------|--------|-----------|
| <b>IT Services (con't)</b>                           |         |         |         |           |        |           |
| 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    |
| <b>Fire &amp; Emergency Services</b>                 |         |         |         |           |        |           |
| 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   |
|---|---------|---------|---------|---------|---------|---------|
| <b>Fire &amp; Emergency Services (con't)</b>              |         |         |         |         |         |         |
| 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  |
| <b>Operations &amp; Environmental Services</b>            |         |         |         |         |         |         |
| <b>Operations</b>   |         |         |         |         |         |         |
| 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   |
|---|---------|---------|---------|---------|---------|---------|
| <b>Operations (con't)</b>   |         |         |         |         |         |         |
| 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 |
| <b>Env. Services</b>  |         |         |         |         |         |         |
| 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     |
|--|---------|-----------|-----------|---------|---------|-----------|
| <b>Env. Services (con't)</b>                                     |         |           |           |         |         |           |
| 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   |
| <b>Building Maintenance</b>                                      |         |           |           |         |         |           |
| 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    |
| <b>Infrastructure</b>  |         |           |           |         |         |           |
| 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     |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Infrastructure (con't)</b>                                       |           |           |           |           |           |           |
| 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    |
| <b>Recreation &amp; Culture Services</b>                            |           |           |           |           |           |           |
| <b>Recreation Administration</b>                                    |           |           |           |           |           |           |
| RCA001 CLASS / Payment Server Upgrade                               | -         | 40,000    | -         | -         | -         | 40,000    |
| <b>Recreation Facilities</b>  |           |           |           |           |           |           |
| 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     |
|--|---------|-----------|---------|---------|---------|-----------|
| <b>Recreation Facilities (con't)</b>                       |         |           |         |         |         |           |
| FAC019 MCC/ACC - Lobby Lighting Retrofit                   | 110,000 | -         | -       | -       | -       | 110,000   |
| FAC020 ACC - Bldg Mtnce 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    |
| <b>Community &amp; Cultural Dev</b>                        |         |           |         |         |         |           |
| 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    |
| <b>Planning &amp; Development Services</b>                 |         |           |         |         |         |           |
| <b>Planning</b>  |         |           |         |         |         |           |
| 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     |
|---|-----------|---------|---------|---------|---------|-----------|
| <b>Planning (con't)</b>                             |           |         |         |         |         |           |
| 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    |
| <b>Design Services</b>                              |           |         |         |         |         |           |
| 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      |
|---|------------|-----------|-----------|-----------|-----------|------------|
| <b>Design Services (con't)</b>                                    |            |           |           |           |           |            |
| DES032 Carruthers Trail - Chambers / Beck                         | 20,000     | 230,000   | -         | -         | -         | 250,000    |
| <b>Engineering Services</b>                                       |            |           |           |           |           |            |
| 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              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| <b>Building Approvals</b>                   |                   |                   |                   |                   |                   |                    |
| 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             |
| <b>Library Services</b>                     |                   |                   |                   |                   |                   |                    |
| 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             |
| <b>Total Town of Ajax</b>                   | <b>29,514,000</b> | <b>25,499,500</b> | <b>17,032,200</b> | <b>18,055,800</b> | <b>18,342,000</b> | <b>108,443,500</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Office of the CAO  |
| <b>Section</b>        | Office of the CAO  |
| <b>Project Name</b>   | <b>Customer Polling - 2018</b>                               |
| <b>Submitted By</b>   | Marilou Murray, Manager of Strategy, Communications & Policy |
| <b>Start Year</b>     | 2018   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b>     |      |      |      | 65,000 |      | 65,000 |
| Strategic Initiatives Reserve |      |      |      | 65,000 |      | 65,000 |
| <b>Total Funding</b>          |      |      |      | 65,000 |      | 65,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Office of the CAO                            |
| <b>Section</b>        | Office of the CAO                            |
| <b>Project Name</b>   | <b>Electronic Resident Information Signs</b> |
| <b>Submitted By</b>   | Christie McLardie, Communications Manager    |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>140,000</b> |              |              |              |              | <b>140,000</b> |
| Strategic Initiatives Reserve | <b>140,000</b> |              |              |              |              | <b>140,000</b> |
| <b>Total Funding</b>          | <b>140,000</b> |              |              |              |              | <b>140,000</b> |
| <b>Annual Operating Costs</b> | <b>500</b>     | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |                |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Office of the CAO                         |
| <b>Section</b>        | Office of the CAO                         |
| <b>Project Name</b>   | <b>Website Redesign</b>                   |
| <b>Submitted By</b>   | Christie McLardie, Communications Manager |
| <b>Start Year</b>     | 2017                                      |
| <b>Project Number</b> | CAO004                                    |

| PROJECT DESCRIPTION / JUSTIFICATION   |
|---|
| <p>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.</p> <p>The redesign will employ practices to increase website search engine optimization, resulting in improved search results ranking in search engines like Google and Bing.</p> <p>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.</p> <p>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.</p> <p>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).</p> |

| EXPENDITURES / FUNDING        |      |      |         |      |      |         |
|-------------------------------|------|------|---------|------|------|---------|
|                               | 2015 | 2016 | 2017    | 2018 | 2019 | Total   |
| <b>Total Expenditures</b>     |      |      | 120,000 |      |      | 120,000 |
| Vehicle/Equipment Replacement |      |      | 120,000 |      |      | 120,000 |
| <b>Total Funding</b>          |      |      | 120,000 |      |      | 120,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Office of the CAO                         |
| <b>Section</b>        | Office of the CAO                         |
| <b>Project Name</b>   | <b>Reporting Smartphone APP</b>           |
| <b>Submitted By</b>   | Christie McLardie, Communications Manager |
| <b>Start Year</b>     | 2015                                      |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| <b>Total Expenditures</b>     | <b>18,000</b> |              |              |              |              | <b>18,000</b> |
| Strategic Initiatives Reserve | 18,000        |              |              |              |              | 18,000        |
| <b>Total Funding</b>          | <b>18,000</b> |              |              |              |              | <b>18,000</b> |
| <b>Annual Operating Costs</b> | <b>500</b>    | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |               |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Non-Departmental  |
| <b>Section</b>        | Non-Departmental  |
| <b>Project Name</b>   | <b>Arbor Park Improvements</b>                                    |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |             |             |             |             |               |               |
|-------------------------------|-------------|-------------|-------------|-------------|---------------|---------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b>   | <b>Total</b>  |
| <b>Total Expenditures</b>     |             |             |             |             | <b>50,000</b> | <b>50,000</b> |
| Development Reserve           |             |             |             |             | <b>50,000</b> | <b>50,000</b> |
| <b>Total Funding</b>          |             |             |             |             | <b>50,000</b> | <b>50,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Non-Departmental  |
| <b>Section</b>        | Non-Departmental  |
| <b>Project Name</b>   | <b>Town Hall Block Repairs</b>                                    |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |             |             |             |             |             |              |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b> |
| <b>Total Expenditures</b>     |             | 50,000      |             |             |             | 50,000       |
| Building Maintenance Reserve  |             | 50,000      |             |             |             | 50,000       |
| <b>Total Funding</b>          |             | 50,000      |             |             |             | 50,000       |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Non-Departmental  |
| <b>Section</b>        | Non-Departmental  |
| <b>Project Name</b>   | <b>Town Hall Maintenance</b>                                      |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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   |
|------------------------------|------|------|------|---------|------|---------|
| <b>Total Expenditures</b>    |      |      |      | 220,000 |      | 220,000 |
| Building Maintenance Reserve |      |      |      | 220,000 |      | 220,000 |
| <b>Total Funding</b>         |      |      |      | 220,000 |      | 220,000 |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION  |
|--|
| <p>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.</p> <p>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.</p> |

| EXPENDITURES / FUNDING       |      |      |      |      |         |         |
|------------------------------|------|------|------|------|---------|---------|
|                              | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
| <b>Total Expenditures</b>    |      |      |      |      | 200,000 | 200,000 |
| Building Maintenance Reserve |      |      |      |      | 200,000 | 200,000 |
| <b>Total Funding</b>         |      |      |      |      | 200,000 | 200,000 |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |             |                |             |                |
|-------------------------------|-------------|-------------|-------------|----------------|-------------|----------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b>    | <b>2019</b> | <b>Total</b>   |
| <b>Total Expenditures</b>     |             |             |             | <b>150,000</b> |             | <b>150,000</b> |
| Vehicle/Equipment Replacement |             |             |             | <b>150,000</b> |             | <b>150,000</b> |
| <b>Total Funding</b>          |             |             |             | <b>150,000</b> |             | <b>150,000</b> |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

In accordance with Provincial Legislation, a Development Charge Background Study and Development Charge By-law must be completed, at minimum, every 5 years.

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.

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.

Major milestones of this project include:

- 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

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.

2013 DC Background Study Reference B-3

**EXPENDITURES / FUNDING**

|                            | 2015 | 2016 | 2017    | 2018 | 2019 | Total   |
|----------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>  |      |      | 100,000 |      |      | 100,000 |
| Development Reserve        |      |      | 5,000   |      |      | 5,000   |
| Development Charges - 2013 |      |      | 95,000  |      |      | 95,000  |
| <b>Total Funding</b>       |      |      | 100,000 |      |      | 100,000 |

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

|                       |                                       |
|-----------------------|---------------------------------------|
| <b>Department</b>     | Finance                               |
| <b>Section</b>        | Finance Administration                |
| <b>Project Name</b>   | <b>Municipal Tax Software Upgrade</b> |
| <b>Submitted By</b>   | Carol James, Manager of Taxation      |
| <b>Start Year</b>     | 2016                                  |
| <b>Project Number</b> | 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   |
|-------------------------------|------|---------|--------|--------|--------|---------|
| <b>Total Expenditures</b>     |      | 150,000 |        |        |        | 150,000 |
| Vehicle/Equipment Replacement |      | 150,000 |        |        |        | 150,000 |
| <b>Total Funding</b>          |      | 150,000 |        |        |        | 150,000 |
| <b>Annual Operating Costs</b> |      |         | 21,500 | 21,500 | 21,500 |         |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | HR Services                               |
| <b>Section</b>        | HR Services                               |
| <b>Project Name</b>   | <b>Incident Reporting Software</b>        |
| <b>Submitted By</b>   | Sharon Dunn, General Manager, HR Services |
| <b>Start Year</b>     | 2015                                      |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| <b>Total Expenditures</b>     | <b>35,000</b> |              |              |              |              | <b>35,000</b> |
| Strategic Initiatives Reserve | <b>35,000</b> |              |              |              |              | <b>35,000</b> |
| <b>Total Funding</b>          | <b>35,000</b> |              |              |              |              | <b>35,000</b> |
| <b>Annual Operating Costs</b> |               | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> |               |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION   |
|---|
| <p>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.</p> <p>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.</p> <p>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.</p> <p>The system would also provide the additional security required to properly protect in-camera materials.</p> |

| EXPENDITURES / FUNDING        |      |        |        |        |        |        |
|-------------------------------|------|--------|--------|--------|--------|--------|
|                               | 2015 | 2016   | 2017   | 2018   | 2019   | Total  |
| <b>Total Expenditures</b>     |      | 50,000 |        |        |        | 50,000 |
| Strategic Initiatives Reserve |      | 50,000 |        |        |        | 50,000 |
| <b>Total Funding</b>          |      | 50,000 |        |        |        | 50,000 |
| <b>Annual Operating Costs</b> |      |        | 12,000 | 12,000 | 12,000 |        |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>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.</p> <p>Upgrades on a 4 year cycle are typical with these types of enterprise level software applications.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |               |             |             |               |
|-------------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     |             |             | <b>27,000</b> |             |             | <b>27,000</b> |
| Vehicle/Equipment Replacement |             |             | <b>27,000</b> |             |             | <b>27,000</b> |
| <b>Total Funding</b>          |             |             | <b>27,000</b> |             |             | <b>27,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services         |
| <b>Section</b>        | By-law Services                            |
| <b>Project Name</b>   | <b>BLS - Repl. Equip. - 2016 - 2019</b>    |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2017                                       |
| <b>Project Number</b> | 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:**

|                            |                  |
|----------------------------|------------------|
| <b>2017</b>                |                  |
| Hybrid Sedan (Unit# 10006) | <b>\$ 27,500</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
|-------------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>     |      |      | 27,500 |      |      | 27,500 |
| Vehicle/Equipment Replacement |      |      | 27,500 |      |      | 27,500 |
| <b>Total Funding</b>          |      |      | 27,500 |      |      | 27,500 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Legislative & Information Services            |
| <b>Section</b>        | By-law Services                               |
| <b>Project Name</b>   | <b>BLS - Repl. Equip. Unit #14001 / 14002</b> |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory    |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>90,000</b> |      |      |      |      | <b>90,000</b> |
| Vehicle/Equipment Replacement | <b>90,000</b> |      |      |      |      | <b>90,000</b> |
| <b>Total Funding</b>          | <b>90,000</b> |      |      |      |      | <b>90,000</b> |

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

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

| <b>EXPENDITURES / FUNDING</b> |               |              |              |              |              |               |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
|                               | <b>2015</b>   | <b>2016</b>  | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>27,500</b> |              |              |              |              | <b>27,500</b> |
| Development Reserve           | <b>27,500</b> |              |              |              |              | <b>27,500</b> |
| <b>Total Funding</b>          | <b>27,500</b> |              |              |              |              | <b>27,500</b> |
| <b>Annual Operating Costs</b> | <b>1,000</b>  | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> |               |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Amanda Upgrade - 2019</b>                             |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2019   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>     |      |      |      |      | 40,000 | 40,000 |
| Vehicle/Equipment Replacement |      |      |      |      | 40,000 | 40,000 |
| <b>Total Funding</b>          |      |      |      |      | 40,000 | 40,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Workstation Replacement - 2016 - 2019</b>             |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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   |
|-------------------------------|------|--------|--------|--------|--------|---------|
| <b>Total Expenditures</b>     |      | 45,000 | 45,000 | 45,000 | 45,000 | 180,000 |
| Vehicle/Equipment Replacement |      | 45,000 | 45,000 | 45,000 | 45,000 | 180,000 |
| <b>Total Funding</b>          |      | 45,000 | 45,000 | 45,000 | 45,000 | 180,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Workstation Replacement - 2015</b>                    |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>45,000</b> |      |      |      |      | <b>45,000</b> |
| Vehicle/Equipment Replacement | <b>45,000</b> |      |      |      |      | <b>45,000</b> |
| <b>Total Funding</b>          | <b>45,000</b> |      |      |      |      | <b>45,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Hardware Upgrades/Replacement 2015</b>                |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>67,000</b> |             |             |             |             | <b>67,000</b> |
| Vehicle/Equipment Replacement | <b>67,000</b> |             |             |             |             | <b>67,000</b> |
| <b>Total Funding</b>          | <b>67,000</b> |             |             |             |             | <b>67,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Corporate Backup Systems Upgrade</b>                  |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>85,000</b> |             |             |             |             | <b>85,000</b> |
| Vehicle/Equipment Replacement | <b>85,000</b> |             |             |             |             | <b>85,000</b> |
| <b>Total Funding</b>          | <b>85,000</b> |             |             |             |             | <b>85,000</b> |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION  |
|--|
| <p>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.</p> <p>The DMS is the core source of data providing stringent version control for staff.</p> <p>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.</p> <p>The last upgrade was completed in 2014.</p> |

| EXPENDITURES / FUNDING        |      |      |        |      |      |        |
|-------------------------------|------|------|--------|------|------|--------|
|                               | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
| <b>Total Expenditures</b>     |      |      | 27,000 |      |      | 27,000 |
| Vehicle/Equipment Replacement |      |      | 27,000 |      |      | 27,000 |
| <b>Total Funding</b>          |      |      | 27,000 |      |      | 27,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Server Virtualization and Storage Expansion</b>       |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|--------|----------|----------|----------|--------|
| <b>Total Expenditures</b>     |      | 65,000 |          |          |          | 65,000 |
| Strategic Initiatives Reserve |      | 65,000 |          |          |          | 65,000 |
| <b>Total Funding</b>          |      | 65,000 |          |          |          | 65,000 |
| <b>Annual Operating Costs</b> |      |        | (10,000) | (20,000) | (20,000) |        |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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.

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%.

**EXPENDITURES / FUNDING**

|                               | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>25,000</b> |      |      |      |      | <b>25,000</b> |
| Strategic Initiatives Reserve | 25,000        |      |      |      |      | 25,000        |
| <b>Total Funding</b>          | <b>25,000</b> |      |      |      |      | <b>25,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Hardware Upgrades/Replacement- 2016- 2019</b>         |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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   |
|-------------------------------|------|--------|--------|--------|--------|---------|
| <b>Total Expenditures</b>     |      | 71,000 | 70,000 | 68,000 | 70,000 | 279,000 |
| Vehicle/Equipment Replacement |      | 71,000 | 70,000 | 68,000 | 70,000 | 279,000 |
| <b>Total Funding</b>          |      | 71,000 | 70,000 | 68,000 | 70,000 | 279,000 |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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.

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016   | 2017 | 2018 | 2019 | Total  |
|-------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>     |      | 25,000 |      |      |      | 25,000 |
| Strategic Initiatives Reserve |      | 25,000 |      |      |      | 25,000 |
| <b>Total Funding</b>          |      | 25,000 |      |      |      | 25,000 |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>This project will see the migration from Novell's Groupwise email system to Microsoft's Exchange email system.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |                |             |             |             |             |                |
|-------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
|                               | <b>2015</b>    | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>   |
| <b>Total Expenditures</b>     | <b>110,000</b> |             |             |             |             | <b>110,000</b> |
| Vehicle/Equipment Replacement | <b>110,000</b> |             |             |             |             | <b>110,000</b> |
| <b>Total Funding</b>          | <b>110,000</b> |             |             |             |             | <b>110,000</b> |

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

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

| 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 first phase includes investigation of the following services:</p> <p>Animal Licencing<br/>           Snow Removal Registration<br/>           Portable Sign Application</p> |

| EXPENDITURES / FUNDING        |      |        |      |      |      |        |
|-------------------------------|------|--------|------|------|------|--------|
|                               | 2015 | 2016   | 2017 | 2018 | 2019 | Total  |
| <b>Total Expenditures</b>     |      | 15,000 |      |      |      | 15,000 |
| Strategic Initiatives Reserve |      | 15,000 |      |      |      | 15,000 |
| <b>Total Funding</b>          |      | 15,000 |      |      |      | 15,000 |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <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<br/>           Parking Ticket Review<br/>           Marriage Licence Application</p> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |               |             |             |               |
|-------------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     |             |             | <b>25,000</b> |             |             | <b>25,000</b> |
| Strategic Initiatives Reserve |             |             | <b>25,000</b> |             |             | <b>25,000</b> |
| <b>Total Funding</b>          |             |             | <b>25,000</b> |             |             | <b>25,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Collaboration Sharing System</b>                      |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>     |      |      | 45,000 |      |      | 45,000 |
| Strategic Initiatives Reserve |      |      | 45,000 |      |      | 45,000 |
| <b>Total Funding</b>          |      |      | 45,000 |      |      | 45,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Unified Communications Implementation</b>             |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>     |      | 45,000 |      |      |      | 45,000 |
| Strategic Initiatives Reserve |      | 45,000 |      |      |      | 45,000 |
| <b>Total Funding</b>          |      | 45,000 |      |      |      | 45,000 |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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.

**EXPENDITURES / FUNDING**

|                               | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>40,000</b> |      |      |      |      | <b>40,000</b> |
| Vehicle/Equipment Replacement | 40,000        |      |      |      |      | 40,000        |
| <b>Total Funding</b>          | <b>40,000</b> |      |      |      |      | <b>40,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>AutoCad Concurrent Licencing</b>                      |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| <b>Total Expenditures</b>     | <b>17,000</b> |              |              |              |              | <b>17,000</b> |
| Strategic Initiatives Reserve | 17,000        |              |              |              |              | 17,000        |
| <b>Total Funding</b>          | <b>17,000</b> |              |              |              |              | <b>17,000</b> |
| <b>Annual Operating Costs</b> |               | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |               |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>GIS Application Development Upgrade</b>               |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|
| <b>Total Expenditures</b>     | <b>36,000</b> |                 |                 |                 |                 | <b>36,000</b> |
| Vehicle/Equipment Replacement | 36,000        |                 |                 |                 |                 | 36,000        |
| <b>Total Funding</b>          | <b>36,000</b> |                 |                 |                 |                 | <b>36,000</b> |
| <b>Annual Operating Costs</b> |               | <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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Legislative & Information Services                       |
| <b>Section</b>        | IT Services  |
| <b>Project Name</b>   | <b>Unified Communications Pilot</b>                      |
| <b>Submitted By</b>   | Paul Edwards, Manager of Information Technology Services |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>12,000</b> |      |      |      |      | <b>12,000</b> |
| Strategic Initiatives Reserve | <b>12,000</b> |      |      |      |      | <b>12,000</b> |
| <b>Total Funding</b>          | <b>12,000</b> |      |      |      |      | <b>12,000</b> |

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

|                       |                               |
|-----------------------|-------------------------------|
| <b>Department</b>     | Fire & Emergency Services     |
| <b>Section</b>        | Fire Administration           |
| <b>Project Name</b>   | <b>Fire Radio System Repl</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief       |
| <b>Start Year</b>     | 2013                          |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>     | <b>350,000</b> |      |      |      |      | <b>350,000</b> |
| Vehicle/Equipment Replacement | <b>350,000</b> |      |      |      |      | <b>350,000</b> |
| <b>Total Funding</b>          | <b>350,000</b> |      |      |      |      | <b>350,000</b> |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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.

**EXPENDITURES / FUNDING**

|                              | 2015 | 2016 | 2017 | 2018 | 2019   | Total  |
|------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>    |      |      |      |      | 80,000 | 80,000 |
| Building Maintenance Reserve |      |      |      |      | 80,000 | 80,000 |
| <b>Total Funding</b>         |      |      |      |      | 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.

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

**EXPENDITURES / FUNDING**

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

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Fire & Emergency Services   |
| <b>Section</b>        | Fire Administration   |
| <b>Project Name</b>   | <b>Fire Stn #2 Lighting Retrofit</b>                              |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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 their 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.

| <b>EXPENDITURES / FUNDING</b> |             |             |             |                |                |                |
|-------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b>    | <b>2019</b>    | <b>Total</b>   |
| <b>Total Expenditures</b>     |             |             |             | <b>200,000</b> |                | <b>200,000</b> |
| Federal Gas Tax Reserve Fund  |             |             |             | <b>200,000</b> |                | <b>200,000</b> |
| <b>Total Funding</b>          |             |             |             | <b>200,000</b> |                | <b>200,000</b> |
| <b>Annual Operating Costs</b> |             |             |             | <b>(1,300)</b> | <b>(2,500)</b> |                |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> <p>This project will include the following works:</p> <ul style="list-style-type: none"> <li>- Retaining wall and accessible ramp complete with switchbacks to meet accessibility requirements</li> <li>- Planting beds including perennials, shrubs and mulch beds</li> <li>- Reconstruction of interlock pathways</li> <li>- Relocation of flagpoles</li> </ul> |  |

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>90,000</b> |             |             |             |             | <b>90,000</b> |
| Building Maintenance Reserve  | <b>90,000</b> |             |             |             |             | <b>90,000</b> |
| <b>Total Funding</b>          | <b>90,000</b> |             |             |             |             | <b>90,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Fire & Emergency Services                                 |
| <b>Section</b>        | Fire Administration                                       |
| <b>Project Name</b>   | <b>Fire Stn #2 Parking Lot Resurfacing</b>                |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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  |
|------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>    |      |      |      |      | 80,000 | 80,000 |
| Building Maintenance Reserve |      |      |      |      | 80,000 | 80,000 |
| <b>Total Funding</b>         |      |      |      |      | 80,000 | 80,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Fire & Emergency Services   |
| <b>Section</b>        | Fire Administration   |
| <b>Project Name</b>   | <b>Fire Stn #1 &amp; 2 Vehicle Bay Repairs</b>                    |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>    | <b>200,000</b> |      |      |      |      | <b>200,000</b> |
| Building Maintenance Reserve | <b>200,000</b> |      |      |      |      | <b>200,000</b> |
| <b>Total Funding</b>         | <b>200,000</b> |      |      |      |      | <b>200,000</b> |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION   |  |
|---|--|
| <p>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.</p> |  |

| EXPENDITURES / FUNDING       |               |      |      |      |      |               |
|------------------------------|---------------|------|------|------|------|---------------|
|                              | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
| <b>Total Expenditures</b>    | <b>12,000</b> |      |      |      |      | <b>12,000</b> |
| Building Maintenance Reserve | 12,000        |      |      |      |      | 12,000        |
| <b>Total Funding</b>         | <b>12,000</b> |      |      |      |      | <b>12,000</b> |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <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> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |               |             |             |               |
|-------------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     |             |             | <b>10,000</b> |             |             | <b>10,000</b> |
| Building Maintenance Reserve  |             |             | <b>10,000</b> |             |             | <b>10,000</b> |
| <b>Total Funding</b>          |             |             | <b>10,000</b> |             |             | <b>10,000</b> |

**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 | <b>\$ 27,500</b> |

**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  |
|---------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b> |      | 27,500 |      |      |      | 27,500 |
| Development Reserve       |      | 27,500 |      |      |      | 27,500 |
| <b>Total Funding</b>      |      | 27,500 |      |      |      | 27,500 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Fire & Emergency Services                  |
| <b>Section</b>        | Fire Administration                        |
| <b>Project Name</b>   | <b>FES - Repl. Equip. Unit #A1</b>         |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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            |
|-------------------------------|----------------|----------------|------|------|------|------------------|
| <b>Total Expenditures</b>     | <b>390,000</b> | <b>910,000</b> |      |      |      | <b>1,300,000</b> |
| Vehicle/Equipment Replacement | 390,000        | 910,000        |      |      |      | 1,300,000        |
| <b>Total Funding</b>          | <b>390,000</b> | <b>910,000</b> |      |      |      | <b>1,300,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Fire & Emergency Services                  |
| <b>Section</b>        | Fire Administration                        |
| <b>Project Name</b>   | <b>FES - Repl. Equip. Unit #14003</b>      |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>55,000</b> |      |      |      |      | <b>55,000</b> |
| Vehicle/Equipment Replacement | 55,000        |      |      |      |      | 55,000        |
| <b>Total Funding</b>          | <b>55,000</b> |      |      |      |      | <b>55,000</b> |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION   |
|---|
| <p>This project is for the replacement of the existing six (6) thermal imaging cameras.</p> <p>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.</p> <p>Thermal imaging cameras have resulted in many fire loss dollars saved by the home owners.</p> <p>These units are also used during live fire training exercise so that firefighters become more proficient in their application.</p> <p>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.</p> <p>Technology changes throughout the years with significant improvements to the clarity and functionality for firefighters conducting fire suppression activities.</p> <p>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.</p> |

| EXPENDITURES / FUNDING        |      |      |        |      |      |        |
|-------------------------------|------|------|--------|------|------|--------|
|                               | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
| <b>Total Expenditures</b>     |      |      | 70,000 |      |      | 70,000 |
| Vehicle/Equipment Replacement |      |      | 70,000 |      |      | 70,000 |
| <b>Total Funding</b>          |      |      | 70,000 |      |      | 70,000 |

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

|                       |                                 |
|-----------------------|---------------------------------|
| <b>Department</b>     | Fire & Emergency Services       |
| <b>Section</b>        | Fire Administration             |
| <b>Project Name</b>   | <b>Replacement Air Monitors</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief         |
| <b>Start Year</b>     | 2016                            |
| <b>Project Number</b> | 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  |
|-------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>     |      | 27,000 |      |      |      | 27,000 |
| Vehicle/Equipment Replacement |      | 27,000 |      |      |      | 27,000 |
| <b>Total Funding</b>          |      | 27,000 |      |      |      | 27,000 |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION   |
|---|
| <p>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.</p> <p>The Crisys Xpert Fire System is the computer aided dispatch and records management system in use within Ajax Fire and Emergency Services (AFES).</p> <p>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.</p> <p>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.</p> <p>Crisys continues to support and service this equipment on a 7/24/365 day service contract.</p> <p>The cost includes hardware, software, and installation of the technology.</p> <p>The implementation of this equipment will be jointly managed by IT services, Crisys and the Fire and Emergency Services.</p> <p>The cost is offset by a recovery from the City of Pickering as per the Dispatch agreement.</p> |

| EXPENDITURES / FUNDING        |      |        |        |      |      |        |
|-------------------------------|------|--------|--------|------|------|--------|
|                               | 2015 | 2016   | 2017   | 2018 | 2019 | Total  |
| <b>Total Expenditures</b>     |      | 36,000 | 12,000 |      |      | 48,000 |
| Vehicle/Equipment Replacement |      | 18,000 | 6,000  |      |      | 24,000 |
| Recoveries - Municipalities   |      | 18,000 | 6,000  |      |      | 24,000 |
| <b>Total Funding</b>          |      | 36,000 | 12,000 |      |      | 48,000 |

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

|                       |                                  |
|-----------------------|----------------------------------|
| <b>Department</b>     | Fire & Emergency Services        |
| <b>Section</b>        | Fire Administration              |
| <b>Project Name</b>   | <b>AED Equipment Replacement</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief          |
| <b>Start Year</b>     | 2015                             |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>40,000</b> |             |             |             |             | <b>40,000</b> |
| Vehicle/Equipment Replacement | <b>40,000</b> |             |             |             |             | <b>40,000</b> |
| <b>Total Funding</b>          | <b>40,000</b> |             |             |             |             | <b>40,000</b> |

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

|                       |                                |
|-----------------------|--------------------------------|
| <b>Department</b>     | Fire & Emergency Services      |
| <b>Section</b>        | Fire Administration            |
| <b>Project Name</b>   | <b>Bunker Gear Replacement</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief        |
| <b>Start Year</b>     | 2018                           |
| <b>Project Number</b> | 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   |
|-------------------------------|------|------|------|---------|------|---------|
| <b>Total Expenditures</b>     |      |      |      | 175,000 |      | 175,000 |
| Vehicle/Equipment Replacement |      |      |      | 175,000 |      | 175,000 |
| <b>Total Funding</b>          |      |      |      | 175,000 |      | 175,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Fire & Emergency Services               |
| <b>Section</b>        | Fire Administration                     |
| <b>Project Name</b>   | <b>Water &amp; Ice Rescue Equipment</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief                 |
| <b>Start Year</b>     | 2015                                    |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>20,000</b> |      |      |      |      | <b>20,000</b> |
| Strategic Initiatives Reserve | <b>20,000</b> |      |      |      |      | <b>20,000</b> |
| <b>Total Funding</b>          | <b>20,000</b> |      |      |      |      | <b>20,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Fire & Emergency Services                            |
| <b>Section</b>        | Fire Administration                                  |
| <b>Project Name</b>   | <b>Auto Extrication Rescue Equipment Replacement</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief                              |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |             |               |             |             |             |               |
|-------------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b> | <b>2016</b>   | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     |             | <b>55,000</b> |             |             |             | <b>55,000</b> |
| Vehicle/Equipment Replacement |             | <b>55,000</b> |             |             |             | <b>55,000</b> |
| <b>Total Funding</b>          |             | <b>55,000</b> |             |             |             | <b>55,000</b> |

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

|                       |                              |
|-----------------------|------------------------------|
| <b>Department</b>     | Fire & Emergency Services    |
| <b>Section</b>        | Fire Administration          |
| <b>Project Name</b>   | <b>Fire Hose Replacement</b> |
| <b>Submitted By</b>   | David Sheen, Fire Chief      |
| <b>Start Year</b>     | 2016                         |
| <b>Project Number</b> | FES022                       |

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> <p>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.</p> <p>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.</p> <p>It is common for fire hose to be damaged during fire fighting operations, necessitating periodic replacement.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |             |             |             |              |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b> |
| <b>Total Expenditures</b>     |             | 50,000      |             |             |             | 50,000       |
| Vehicle/Equipment Replacement |             | 50,000      |             |             |             | 50,000       |
| <b>Total Funding</b>          |             | 50,000      |             |             |             | 50,000       |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION  |
|--|
| <p>The replacement of expired Self Contained Breathing Apparatus (SCBA) Air Cylinders.</p> <p>The maximum permitted life span of fibre reinforced SCBA air cylinders is fifteen (15) years.</p> <p>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.</p> <p>The following is a summary of the number of cylinders that expire by year from 2016 – 2019 inclusive.</p> <p>2016 – 2 cylinders<br/>           2017 – 8 cylinders<br/>           2018 - 12 cylinders<br/>           2019 - 5 cylinders</p> |

| EXPENDITURES / FUNDING        |      |       |        |        |       |        |
|-------------------------------|------|-------|--------|--------|-------|--------|
|                               | 2015 | 2016  | 2017   | 2018   | 2019  | Total  |
| <b>Total Expenditures</b>     |      | 3,600 | 14,400 | 21,600 | 9,000 | 48,600 |
| Vehicle/Equipment Replacement |      | 3,600 | 14,400 | 21,600 | 9,000 | 48,600 |
| <b>Total Funding</b>          |      | 3,600 | 14,400 | 21,600 | 9,000 | 48,600 |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

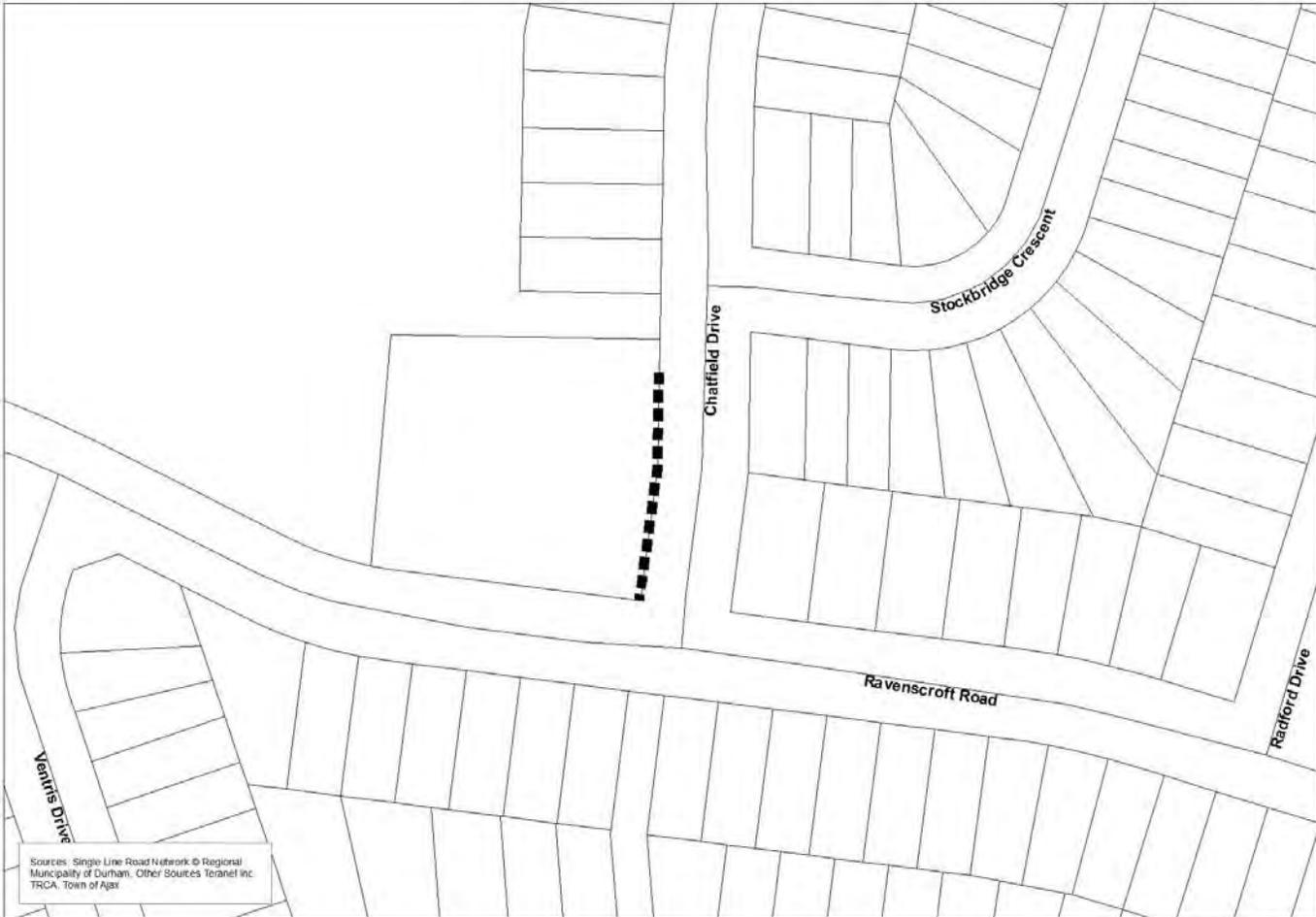
The existing retaining wall in front of the neighbourhood plaza at 48 Ravenscroft Road (Chatfield Road frontage) is in very poor condition and has begun to lean excessively. The wall is approaching a point where it is hazardous and must be repaired. The scope of work for this project includes the removal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

**EXPENDITURES / FUNDING**

|                                    | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|------------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>          | <b>40,000</b> |      |      |      |      | <b>40,000</b> |
| General Infrastructure Maintenance | <b>40,000</b> |      |      |      |      | <b>40,000</b> |
| <b>Total Funding</b>               | <b>40,000</b> |      |      |      |      | <b>40,000</b> |

**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**

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

|             |  |                  |
|-------------|--|------------------|
| <b>2016</b> | Consultant Design (Millers Creek Footbridge 105) | <b>\$ 10,000</b> |
|-------------|--|------------------|

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016   | 2017 | 2018 | 2019 | Total  |
|------------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>          |      | 10,000 |      |      |      | 10,000 |
| General Infrastructure Maintenance |      | 10,000 |      |      |      | 10,000 |
| <b>Total Funding</b>               |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Walkway Lighting Replacement Design - 2018</b>            |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018   |
| <b>Project Number</b> | 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**

|             |                                |   |
|-------------|--------------------------------|---|
| <b>2018</b> | Fishlock                       | 2 |
|             | Clements Woodlot               | 3 |
|             | Large Crescent Easement        | 2 |
|             | Ajax Water Supply Plant Trails | 7 |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018   | 2019 | Total  |
|------------------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b>          |      |      |      | 10,000 |      | 10,000 |
| General Infrastructure Maintenance |      |      |      | 10,000 |      | 10,000 |
| <b>Total Funding</b>               |      |      |      | 10,000 |      | 10,000 |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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;

- 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

| <b>EXPENDITURES / FUNDING</b>      |               |             |             |             |             |               |
|------------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                                    | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>          | <b>40,000</b> |             |             |             |             | <b>40,000</b> |
| General Infrastructure Maintenance | <b>40,000</b> |             |             |             |             | <b>40,000</b> |
| <b>Total Funding</b>               | <b>40,000</b> |             |             |             |             | <b>40,000</b> |

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

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

| PROJECT DESCRIPTION / JUSTIFICATION  |
|--|
| <p>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.</p> <p>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.</p> |

| EXPENDITURES / FUNDING    |               |      |      |      |      |               |
|---------------------------|---------------|------|------|------|------|---------------|
|                           | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
| <b>Total Expenditures</b> | <b>13,500</b> |      |      |      |      | <b>13,500</b> |
| Roads Maintenance Reserve | 13,500        |      |      |      |      | 13,500        |
| <b>Total Funding</b>      | <b>13,500</b> |      |      |      |      | <b>13,500</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Municipal Bridge Inspections - 2017 - 2019</b>            |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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  |
|---------------------------|------|------|--------|------|--------|--------|
| <b>Total Expenditures</b> |      |      | 15,200 |      | 16,500 | 31,700 |
| Roads Maintenance Reserve |      |      | 15,200 |      | 16,500 | 31,700 |
| <b>Total Funding</b>      |      |      | 15,200 |      | 16,500 | 31,700 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Walkway Lighting Replacement - 2019</b>                   |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019   |
| <b>Project Number</b> | 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.

|             |                                |   |
|-------------|--------------------------------|---|
| <b>2019</b> | Fishlock                       | 2 |
|             | Clements Woodlot               | 3 |
|             | Large Crescent Easement        | 2 |
|             | Ajax Water Supply Plant Trails | 7 |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018 | 2019   | Total  |
|------------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>          |      |      |      |      | 70,000 | 70,000 |
| General Infrastructure Maintenance |      |      |      |      | 70,000 | 70,000 |
| <b>Total Funding</b>               |      |      |      |      | 70,000 | 70,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                           |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>ACC &amp; MCC Skateboard Parks - Replacement Equipment</b> |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects     |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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  |
|------------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>          |      | 50,000 |      |      |      | 50,000 |
| General Infrastructure Maintenance |      | 50,000 |      |      |      | 50,000 |
| <b>Total Funding</b>               |      | 50,000 |      |      |      | 50,000 |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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

**Schedule:**

| <b>2019</b>                         |                   |
|-------------------------------------|-------------------|
| Stake Truck Crew Cab (Unit# 20501)  | \$95,000          |
| Combination Snow Plow (Unit# 24002) | 220,000           |
| Combination Snow Plow (Unit# 24000) | 220,000           |
| <b>Total</b>                        | <b>\$ 535,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
|-------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>     |      |      |      |      | 535,000 | 535,000 |
| Vehicle/Equipment Replacement |      |      |      |      | 535,000 | 535,000 |
| <b>Total Funding</b>          |      |      |      |      | 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.

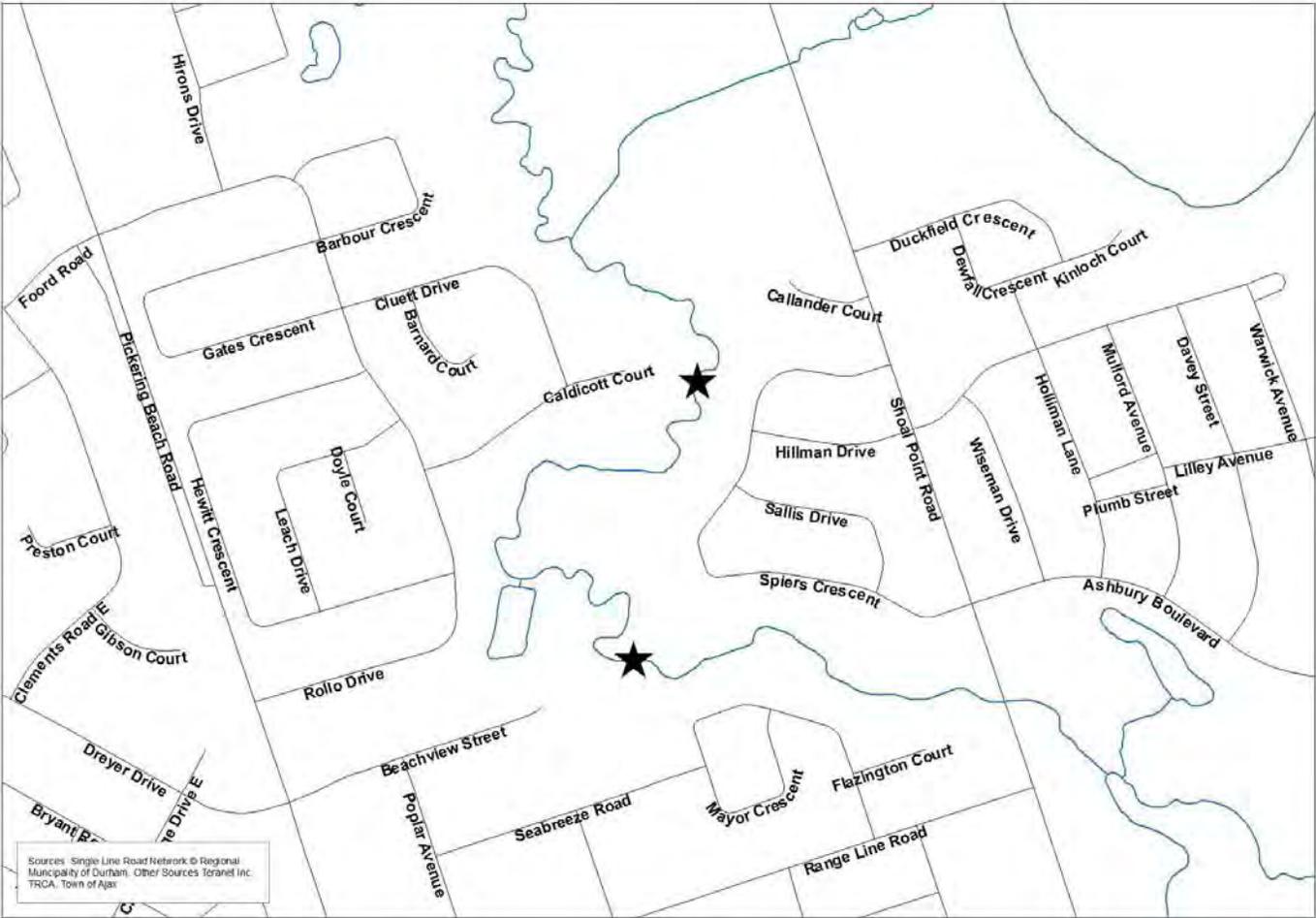
|             |  |                   |
|-------------|--|-------------------|
| <b>2015</b> | Bridge 103 - Carruthers Creek Footbridge - Caldicott to Spiers | \$ 55,000         |
|             | Bridge 102 - Carruthers Creek Footbridge - Mayor to Spiers     | 55,000            |
|             | <b>Total</b>   | <b>\$ 110,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015           | 2016 | 2017 | 2018 | 2019 | Total          |
|------------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>          | <b>110,000</b> |      |      |      |      | <b>110,000</b> |
| General Infrastructure Maintenance | <b>110,000</b> |      |      |      |      | <b>110,000</b> |
| <b>Total Funding</b>               | <b>110,000</b> |      |      |      |      | <b>110,000</b> |

**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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                               |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Cedar Park Sportsfield Lighting Replacement</b>                |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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   |
|------------------------------------|--------|---------|-------|-------|-------|---------|
| <b>Total Expenditures</b>          | 10,000 | 150,000 |       |       |       | 160,000 |
| General Infrastructure Maintenance | 10,000 | 150,000 |       |       |       | 160,000 |
| <b>Total Funding</b>               | 10,000 | 150,000 |       |       |       | 160,000 |
| <b>Annual Operating Costs</b>      |        | (100)   | (200) | (200) | (200) |         |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>OPS - Add'l Equip. - Asphalt Repair Trailer</b> |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory         |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------------|------------|------------|------------|---------------|
| <b>Total Expenditures</b>     | <b>30,000</b> |            |            |            |            | <b>30,000</b> |
| Development Reserve           | 4,300         |            |            |            |            | 4,300         |
| Development Charges - 2013    | 25,700        |            |            |            |            | 25,700        |
| <b>Total Funding</b>          | <b>30,000</b> |            |            |            |            | <b>30,000</b> |
| <b>Annual Operating Costs</b> | <b>300</b>    | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> |               |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Retaining Wall Inventory Update</b>                       |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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  |
|------------------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>          |      |      | 50,000 |      |      | 50,000 |
| General Infrastructure Maintenance |      |      | 50,000 |      |      | 50,000 |
| <b>Total Funding</b>               |      |      | 50,000 |      |      | 50,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Walkway Lighting Replacement - 2017</b>                   |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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.

|             |                             |   |
|-------------|-----------------------------|---|
| <b>2017</b> | Design                      |   |
|             | Westney Heights Park        | 1 |
|             | St. Catherine of Siena Park | 8 |
|             | Applecroft Park             | 4 |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
|------------------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>          |      |      | 73,000 |      |      | 73,000 |
| General Infrastructure Maintenance |      |      | 73,000 |      |      | 73,000 |
| <b>Total Funding</b>               |      |      | 73,000 |      |      | 73,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Operations                                 |
| <b>Project Name</b>   | <b>OPS - Add'l Equip. - 2016 - 2019</b>    |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2018                                       |
| <b>Project Number</b> | 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:**

|  |                  |
|--|------------------|
| <b>2018</b>                                  |                  |
| Articulating Sidewalk Tractor/mower attached | <b>\$150,000</b> |

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

**EXPENDITURES / FUNDING**

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

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Cedar Park Parking Lot Resurfacing</b>                 |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b>      |             |             |             |             |                |                |
|------------------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
|                                    | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b>    | <b>Total</b>   |
| <b>Total Expenditures</b>          |             |             |             |             | <b>150,000</b> | <b>150,000</b> |
| General Infrastructure Maintenance |             |             |             |             | <b>150,000</b> | <b>150,000</b> |
| <b>Total Funding</b>               |             |             |             |             | <b>150,000</b> | <b>150,000</b> |

**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:**

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

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017    | 2018 | 2019 | Total   |
|-------------------------------|------|---------|---------|------|------|---------|
| <b>Total Expenditures</b>     |      | 237,500 | 207,500 |      |      | 445,000 |
| Vehicle/Equipment Replacement |      | 237,500 | 207,500 |      |      | 445,000 |
| <b>Total Funding</b>          |      | 237,500 | 207,500 |      |      | 445,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                               |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Sportsplex Backstop Repairs</b>                                |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | 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  |
|------------------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>          |      |      | 25,000 |      |      | 25,000 |
| General Infrastructure Maintenance |      |      | 25,000 |      |      | 25,000 |
| <b>Total Funding</b>               |      |      | 25,000 |      |      | 25,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Pedestrian Bridge Repairs - Millers Creek</b>             |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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.

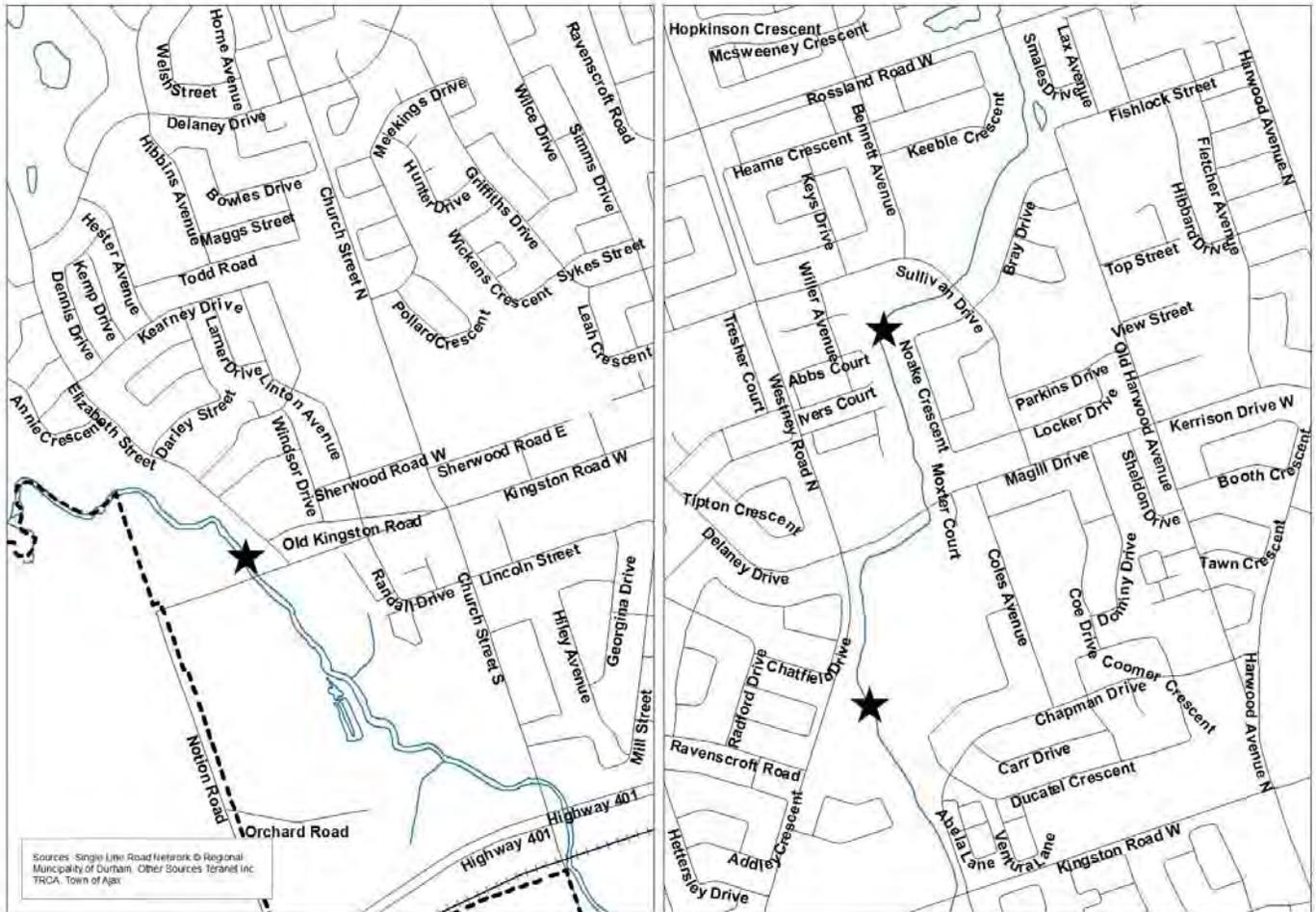
|             |   |                   |
|-------------|---|-------------------|
| <b>2017</b> | Consultant Design (Millers Creek and Kingston Road Footbridges) | \$ 20,000         |
|             | Bridge 105 - Millers Creek Footbridge - Patterson to Kingston   | 140,000           |
|             | 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

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017    | 2018 | 2019 | Total   |
|------------------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>          |      |      | 160,000 |      |      | 160,000 |
| General Infrastructure Maintenance |      |      | 160,000 |      |      | 160,000 |
| <b>Total Funding</b>               |      |      | 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**

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

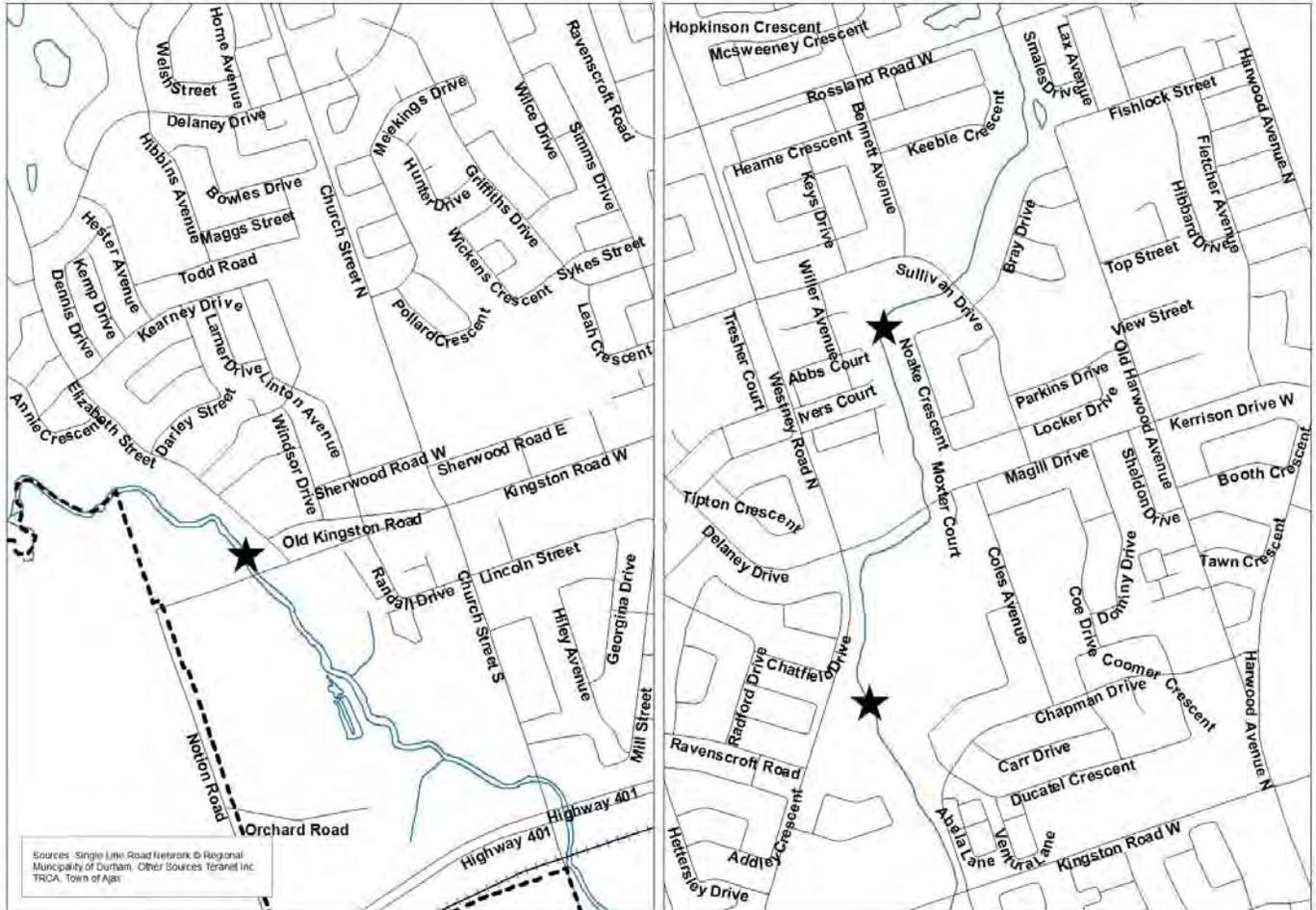
|             |  |                   |
|-------------|--|-------------------|
| <b>2018</b> | Consultant Design (Duffins Creek & Millers Creek Footbridge)       | \$ 10,000         |
|             | Bridge 107 - Millers Creek Footbridge - Westney to MCC             | 60,000            |
|           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

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018    | 2019 | Total   |
|------------------------------------|------|------|------|---------|------|---------|
| <b>Total Expenditures</b>          |      |      |      | 255,000 |      | 255,000 |
| General Infrastructure Maintenance |      |      |      | 255,000 |      | 255,000 |
| <b>Total Funding</b>               |      |      |      | 255,000 |      | 255,000 |

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

***Pedestrian Bridge Repairs - 2018***



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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Carwin Crescent Culvert Replacement</b>                   |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

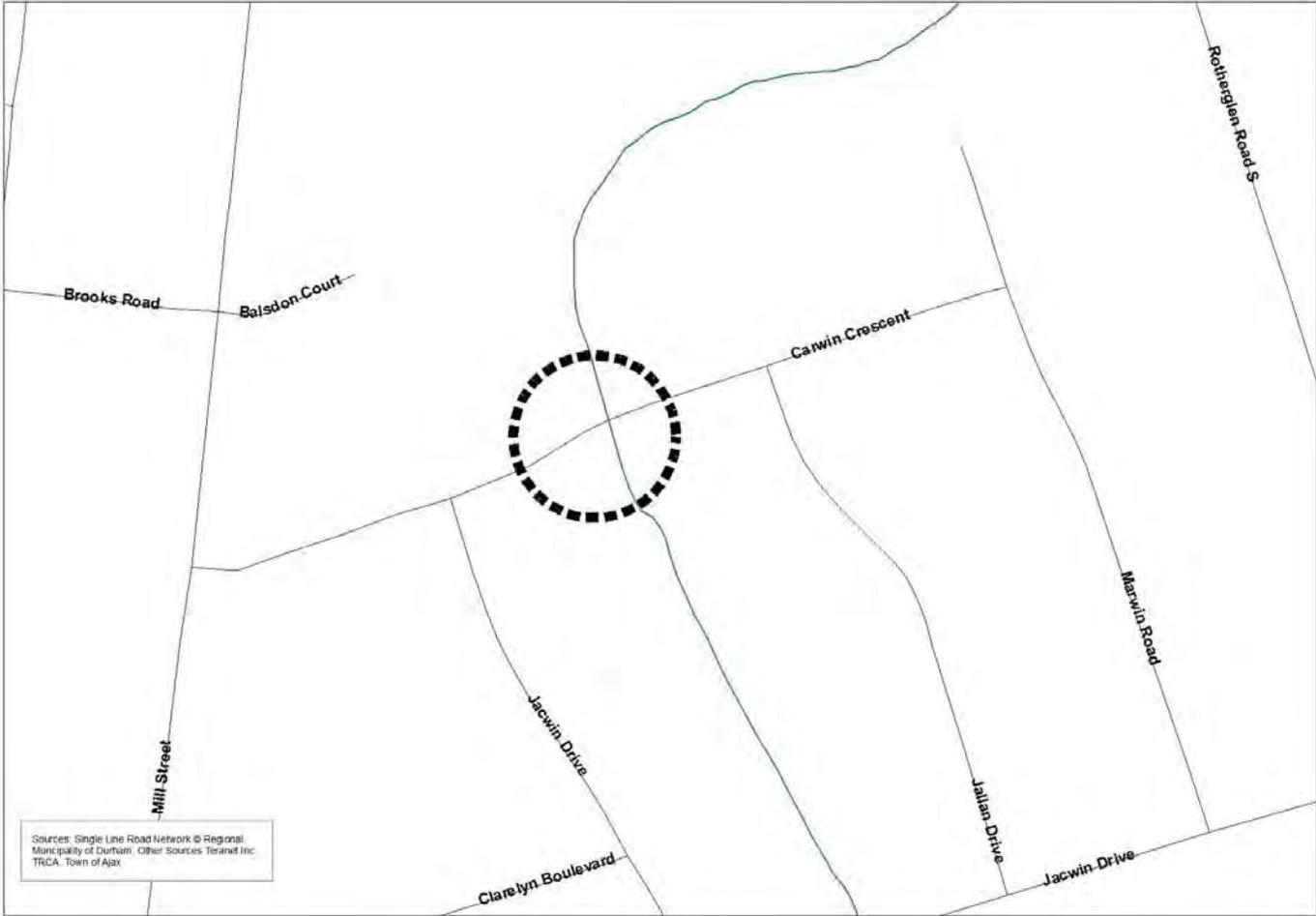
Culvert 202 carries Millers Creek under Carwin Crescent, 100 metres west of Jallan Drive. This culvert is a twin, steel multi-plate pipe arch constructed in 1970. Detailed design for this culvert was completed in 2014. Construction will include the replacement of the twin culverts with slightly larger 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          |
|---------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b> | <b>600,000</b> |      |      |      |      | <b>600,000</b> |
| Roads Maintenance Reserve | 600,000        |      |      |      |      | 600,000        |
| <b>Total Funding</b>      | <b>600,000</b> |      |      |      |      | <b>600,000</b> |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Carruthers Creek Bridge Repair</b>                        |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|---------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b> |      | 55,000 |      |      |      | 55,000 |
| Roads Maintenance Reserve |      | 55,000 |      |      |      | 55,000 |
| <b>Total Funding</b>      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Operations   |
| <b>Project Name</b>   | <b>Williamson Drive Bridge Repair</b>                        |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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.

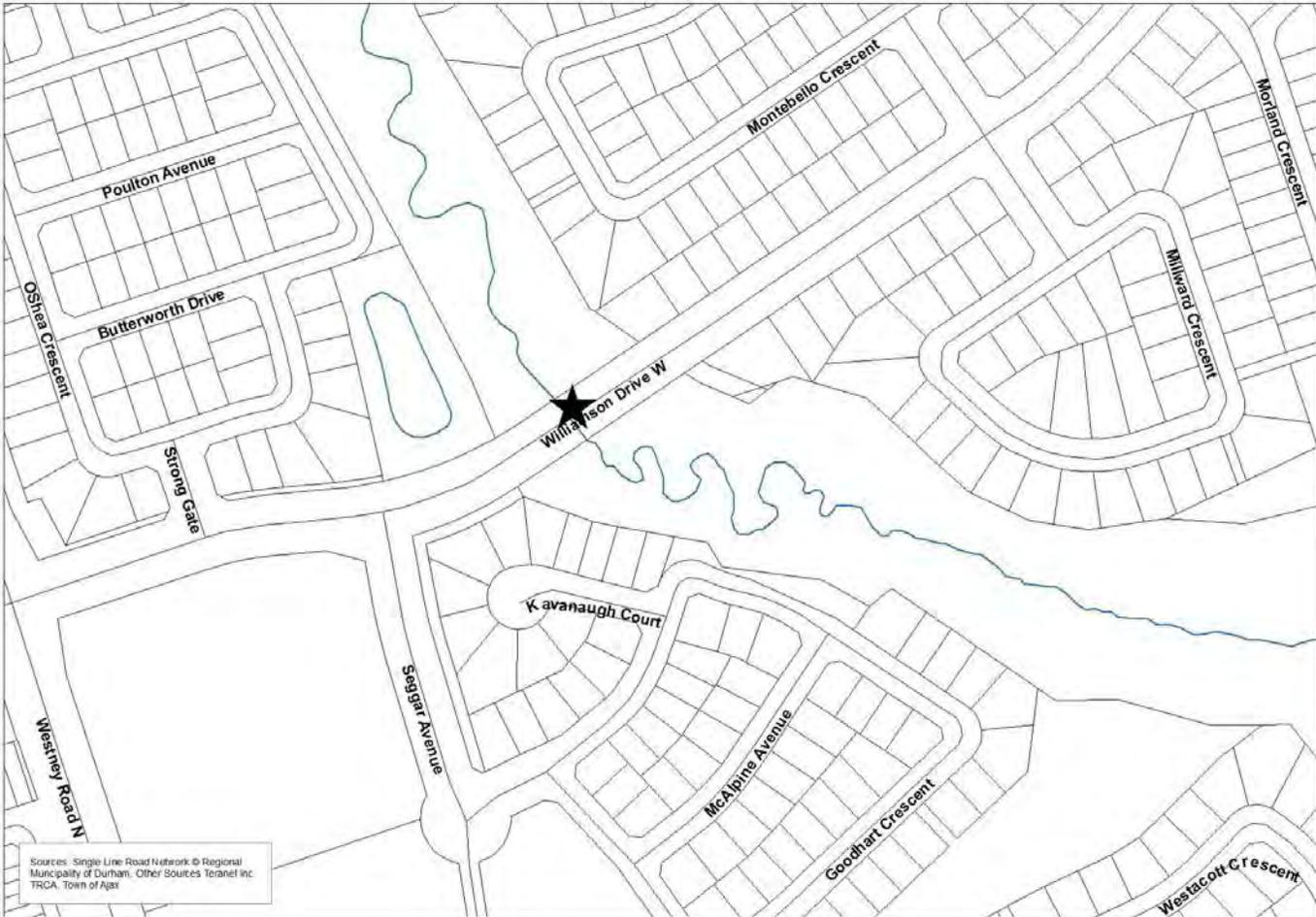
Recommendations of the Study are to patch the concrete girders and seal the cracks in the sidewalk.

**EXPENDITURES / FUNDING**

|                           | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
|---------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b> |      |      | 22,500 |      |      | 22,500 |
| Roads Maintenance Reserve |      |      | 22,500 |      |      | 22,500 |
| <b>Total Funding</b>      |      |      | 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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Hermitage Park - Parking Lot Resurfacing</b>           |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b>      |             |             |                |             |             |                |
|------------------------------------|-------------|-------------|----------------|-------------|-------------|----------------|
|                                    | <b>2015</b> | <b>2016</b> | <b>2017</b>    | <b>2018</b> | <b>2019</b> | <b>Total</b>   |
| <b>Total Expenditures</b>          |             |             | <b>100,000</b> |             |             | <b>100,000</b> |
| General Infrastructure Maintenance |             |             | <b>100,000</b> |             |             | <b>100,000</b> |
| <b>Total Funding</b>               |             |             | <b>100,000</b> |             |             | <b>100,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                               |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Sportsplex Baseball Diamond Lighting</b>                       |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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   |
|---------------------------|--------|---------|------|------|------|---------|
| <b>Total Expenditures</b> | 25,000 | 250,000 |      |      |      | 275,000 |
| Development Reserve       | 25,000 | 250,000 |      |      |      | 275,000 |
| <b>Total Funding</b>      | 25,000 | 250,000 |      |      |      | 275,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Rotary Bridge Repairs</b>                              |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|------------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>          | <b>350,000</b> |      |      |      |      | <b>350,000</b> |
| General Infrastructure Maintenance | <b>350,000</b> |      |      |      |      | <b>350,000</b> |
| <b>Total Funding</b>               | <b>350,000</b> |      |      |      |      | <b>350,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services   |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Relamp Sportsfield Lighting - Millers Softball &amp; ACC Monarch North</b> |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects                     |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |              |              |              |              |               |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
|                               | <b>2015</b>   | <b>2016</b>  | <b>2017</b>  | <b>2018</b>  | <b>2019</b>  | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>28,000</b> |              |              |              |              | <b>28,000</b> |
| Federal Gas Tax Reserve Fund  | <b>28,000</b> |              |              |              |              | <b>28,000</b> |
| <b>Total Funding</b>          | <b>28,000</b> |              |              |              |              | <b>28,000</b> |
| <b>Annual Operating Costs</b> |               | <i>(100)</i> | <i>(100)</i> | <i>(100)</i> | <i>(100)</i> |               |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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

**Schedule:**

| <b>2018</b>                           |                   |
|---------------------------------------|-------------------|
| 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            |
| <b>Total</b>                          | <b>\$ 847,500</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017 | 2018    | 2019 | Total   |
|-------------------------------|------|------|------|---------|------|---------|
| <b>Total Expenditures</b>     |      |      |      | 847,500 |      | 847,500 |
| Vehicle/Equipment Replacement |      |      |      | 847,500 |      | 847,500 |
| <b>Total Funding</b>          |      |      |      | 847,500 |      | 847,500 |

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

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

| <b>EXPENDITURES / FUNDING</b>      |             |             |             |               |             |               |
|------------------------------------|-------------|-------------|-------------|---------------|-------------|---------------|
|                                    | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b>   | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>          |             |             |             | <b>50,000</b> |             | <b>50,000</b> |
| General Infrastructure Maintenance |             |             |             | <b>50,000</b> |             | <b>50,000</b> |
| <b>Total Funding</b>               |             |             |             | <b>50,000</b> |             | <b>50,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>Harwood Avenue South Soccer Pitch Improvements</b>     |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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".

|             |                       |                  |
|-------------|-----------------------|------------------|
| <b>2018</b> | Design and Consulting | <b>\$ 30,000</b> |
|-------------|-----------------------|------------------|

|             |   |                   |
|-------------|---|-------------------|
| <b>2019</b> | Harwood Avenue South Sportsfield Lighting | \$ 250,000        |
|             | Harwood Avenue South Irrigation           | 50,000            |
|             | <b>Total</b>                              | <b>\$ 300,000</b> |

**EXPENDITURES / FUNDING**

|                           | 2015 | 2016 | 2017 | 2018   | 2019    | Total   |
|---------------------------|------|------|------|--------|---------|---------|
| <b>Total Expenditures</b> |      |      |      | 30,000 | 300,000 | 330,000 |
| Development Reserve       |      |      |      | 30,000 | 300,000 | 330,000 |
| <b>Total Funding</b>      |      |      |      | 30,000 | 300,000 | 330,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services               |
| <b>Section</b>        | Operations  |
| <b>Project Name</b>   | <b>OPS - Add'l Equip. - Single Axle Snow Plow</b> |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory        |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>207,500</b> |              |              |              |              | <b>207,500</b> |
| Development Reserve           | 30,100         |              |              |              |              | 30,100         |
| Development Charges - 2013    | 177,400        |              |              |              |              | 177,400        |
| <b>Total Funding</b>          | <b>207,500</b> |              |              |              |              | <b>207,500</b> |
| <b>Annual Operating Costs</b> | <b>3,100</b>   | <b>6,200</b> | <b>6,200</b> | <b>6,200</b> | <b>6,200</b> |                |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Operations                                 |
| <b>Project Name</b>   | <b>OPS - Add'l Equip. - Mini Sweeper</b>   |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>150,000</b> |              |              |              |              | <b>150,000</b> |
| Development Reserve           | 21,700         |              |              |              |              | 21,700         |
| Development Charges - 2013    | 128,300        |              |              |              |              | 128,300        |
| <b>Total Funding</b>          | <b>150,000</b> |              |              |              |              | <b>150,000</b> |
| <b>Annual Operating Costs</b> | <b>2,400</b>   | <b>4,800</b> | <b>4,800</b> | <b>4,800</b> | <b>4,800</b> |                |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Operations                                 |
| <b>Project Name</b>   | <b>OPS - Repl. Equip #603-5</b>            |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>     | <b>250,000</b> |      |      |      |      | <b>250,000</b> |
| Vehicle/Equipment Replacement | 250,000        |      |      |      |      | 250,000        |
| <b>Total Funding</b>          | <b>250,000</b> |      |      |      |      | <b>250,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                               |
| <b>Section</b>        | Env. Services   |
| <b>Project Name</b>   | <b>Beach Volley Ball Court</b>                                    |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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  |
|---------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b> |      |      |      |      | 35,000 | 35,000 |
| Development Reserve       |      |      |      |      | 35,000 | 35,000 |
| <b>Total Funding</b>      |      |      |      |      | 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**

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

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>12,000</b> |             |             |             |             | <b>12,000</b> |
| Strategic Initiatives Reserve | <b>12,000</b> |             |             |             |             | <b>12,000</b> |
| <b>Total Funding</b>          | <b>12,000</b> |             |             |             |             | <b>12,000</b> |

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

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

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

**EXPENDITURES / FUNDING**

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

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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

**Schedule:**

| <b>2019</b>                             |                   |
|---|-------------------|
| 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             |
| <b>Total</b>                            | <b>\$ 709,500</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
|-------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>     |      |      |      |      | 709,500 | 709,500 |
| Vehicle/Equipment Replacement |      |      |      |      | 709,500 | 709,500 |
| <b>Total Funding</b>          |      |      |      |      | 709,500 | 709,500 |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b>      |               |             |             |             |             |               |
|------------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                                    | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>          | <b>10,000</b> |             |             |             |             | <b>10,000</b> |
| General Infrastructure Maintenance | <b>10,000</b> |             |             |             |             | <b>10,000</b> |
| <b>Total Funding</b>               | <b>10,000</b> |             |             |             |             | <b>10,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Env. Services   |
| <b>Project Name</b>   | <b>Waterfront Parking Lots Resurfacing</b>                |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | 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:

|             |                               |                   |
|-------------|-------------------------------|-------------------|
| <b>2017</b> | Bartlett (Porous Paving)      | \$ 100,000        |
|             | Love Crescent (Porous Paving) | 100,000           |
|             | Veterans Point (Asphalt)      | 50,000            |
|             | <b>Total</b>                  | <b>\$ 250,000</b> |

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   |
|------------------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>          |      |      | 250,000 |      |      | 250,000 |
| General Infrastructure Maintenance |      |      | 250,000 |      |      | 250,000 |
| <b>Total Funding</b>               |      |      | 250,000 |      |      | 250,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Env. Services   |
| <b>Project Name</b>   | <b>Carruthers Marsh Improvements - Design</b>             |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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         |
|------------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>          | <b>60,000</b> |      |      |      |      | <b>60,000</b> |
| General Infrastructure Maintenance | 15,000        |      |      |      |      | 15,000        |
| Recoveries - External              | 15,000        |      |      |      |      | 15,000        |
| Government Grants                  | 30,000        |      |      |      |      | 30,000        |
| <b>Total Funding</b>               | <b>60,000</b> |      |      |      |      | <b>60,000</b> |

**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.

|             |                                |                  |
|-------------|--------------------------------|------------------|
| <b>2015</b> | Shade Structure                | \$ 50,000        |
|             | Pedestrian Walkway             | 12,500           |
|             | Site Furniture and Landscaping | 12,500           |
|             | <b>Total</b>                   | <b>\$ 75,000</b> |

**EXPENDITURES / FUNDING**

|                           | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|---------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b> | <b>75,000</b> |      |      |      |      | <b>75,000</b> |
| Development Reserve       | <b>75,000</b> |      |      |      |      | <b>75,000</b> |
| <b>Total Funding</b>      | <b>75,000</b> |      |      |      |      | <b>75,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Env. Services                              |
| <b>Project Name</b>   | <b>ENV - Add'l Equip. - Stake Truck</b>    |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total Expenditures</b>     | <b>70,000</b> |               |               |               |               | <b>70,000</b> |
| Development Reserve           | 10,100        |               |               |               |               | 10,100        |
| Development Charges - 2013    | 59,900        |               |               |               |               | 59,900        |
| <b>Total Funding</b>          | <b>70,000</b> |               |               |               |               | <b>70,000</b> |
| <b>Annual Operating Costs</b> | <b>6,100</b>  | <b>12,200</b> | <b>12,200</b> | <b>12,200</b> | <b>12,200</b> |               |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Env. Services                              |
| <b>Project Name</b>   | <b>ENV - Repl. Equip - Harley Rake</b>     |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>15,000</b> |      |      |      |      | <b>15,000</b> |
| Vehicle/Equipment Replacement | 15,000        |      |      |      |      | 15,000        |
| <b>Total Funding</b>          | <b>15,000</b> |      |      |      |      | <b>15,000</b> |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>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.</p> <p>The existing vehicle has experienced significant breakdowns in recent years and is in need of replacement.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>40,000</b> |             |             |             |             | <b>40,000</b> |
| Vehicle/Equipment Replacement | <b>40,000</b> |             |             |             |             | <b>40,000</b> |
| <b>Total Funding</b>          | <b>40,000</b> |             |             |             |             | <b>40,000</b> |

**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:**

|             |                  |
|-------------|------------------|
| <b>2017</b> |                  |
| Chipper     | <b>\$ 60,000</b> |

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

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017   | 2018  | 2019  | Total  |
|-------------------------------|------|------|--------|-------|-------|--------|
| <b>Total Expenditures</b>     |      |      | 60,000 |       |       | 60,000 |
| Development Reserve           |      |      | 8,700  |       |       | 8,700  |
| Development Charges - 2013    |      |      | 51,300 |       |       | 51,300 |
| <b>Total Funding</b>          |      |      | 60,000 |       |       | 60,000 |
| <b>Annual Operating Costs</b> |      |      | 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:**

| <b>2016</b>                    |                   |
|--------------------------------|-------------------|
| 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            |
| <b>Total</b>                   | <b>\$ 330,000</b> |
| <b>2017</b>                    |                   |
| 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           |
| <b>Total</b>                   | <b>\$ 350,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017    | 2018 | 2019 | Total   |
|-------------------------------|------|---------|---------|------|------|---------|
| <b>Total Expenditures</b>     |      | 330,000 | 350,000 |      |      | 680,000 |
| Vehicle/Equipment Replacement |      | 330,000 | 350,000 |      |      | 680,000 |
| <b>Total Funding</b>          |      | 330,000 | 350,000 |      |      | 680,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Env. Services                              |
| <b>Project Name</b>   | <b>ENV - Repl. Equip. Unit #12505</b>      |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>65,000</b> |      |      |      |      | <b>65,000</b> |
| Vehicle/Equipment Replacement | 65,000        |      |      |      |      | 65,000        |
| <b>Total Funding</b>          | <b>65,000</b> |      |      |      |      | <b>65,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services        |
| <b>Section</b>        | Env. Services                              |
| <b>Project Name</b>   | <b>ENV - Repl. Equip. Unit #683-2</b>      |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>     | <b>110,000</b> |      |      |      |      | <b>110,000</b> |
| Vehicle/Equipment Replacement | <b>110,000</b> |      |      |      |      | <b>110,000</b> |
| <b>Total Funding</b>          | <b>110,000</b> |      |      |      |      | <b>110,000</b> |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>50,000</b> |             |             |             |             | <b>50,000</b> |
| Vehicle/Equipment Replacement | <b>50,000</b> |             |             |             |             | <b>50,000</b> |
| <b>Total Funding</b>          | <b>50,000</b> |             |             |             |             | <b>50,000</b> |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>50,000</b> |             |             |             |             | <b>50,000</b> |
| Vehicle/Equipment Replacement | <b>50,000</b> |             |             |             |             | <b>50,000</b> |
| <b>Total Funding</b>          | <b>50,000</b> |             |             |             |             | <b>50,000</b> |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> <p>This piece of equipment was acquired in 2006 and has experienced significant mechanical breakdowns in recent years and is in need of replacement.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |                |             |             |             |             |                |
|-------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
|                               | <b>2015</b>    | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>   |
| <b>Total Expenditures</b>     | <b>110,000</b> |             |             |             |             | <b>110,000</b> |
| Vehicle/Equipment Replacement | <b>110,000</b> |             |             |             |             | <b>110,000</b> |
| <b>Total Funding</b>          | <b>110,000</b> |             |             |             |             | <b>110,000</b> |

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

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |                |             |             |             |             |                |
|-------------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
|                               | <b>2015</b>    | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>   |
| <b>Total Expenditures</b>     | <b>140,000</b> |             |             |             |             | <b>140,000</b> |
| Vehicle/Equipment Replacement | <b>140,000</b> |             |             |             |             | <b>140,000</b> |
| <b>Total Funding</b>          | <b>140,000</b> |             |             |             |             | <b>140,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services  |
| <b>Section</b>        | Env. Services  |
| <b>Project Name</b>   | <b>Paradise Park WashRoom/Change Facility and Site Improvements Design</b> |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects                  |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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          |
|---------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b> | <b>120,000</b> |      |      |      |      | <b>120,000</b> |
| Development Reserve       | <b>120,000</b> |      |      |      |      | <b>120,000</b> |
| <b>Total Funding</b>      | <b>120,000</b> |      |      |      |      | <b>120,000</b> |

**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:**

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

**EXPENDITURES / FUNDING**

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

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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.

**EXPENDITURES / FUNDING**

|                              | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>    | <b>45,000</b> |      |      |      |      | <b>45,000</b> |
| Building Maintenance Reserve | 45,000        |      |      |      |      | 45,000        |
| <b>Total Funding</b>         | <b>45,000</b> |      |      |      |      | <b>45,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                               |
| <b>Section</b>        | Building Maintenance  |
| <b>Project Name</b>   | <b>Facility Energy Sub Metering Installations</b>                 |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>    | <b>150,000</b> |      |      |      |      | <b>150,000</b> |
| Federal Gas Tax Reserve Fund | <b>150,000</b> |      |      |      |      | <b>150,000</b> |
| <b>Total Funding</b>         | <b>150,000</b> |      |      |      |      | <b>150,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                               |
| <b>Section</b>        | Building Maintenance  |
| <b>Project Name</b>   | <b>Accessible Door Improvements - Various Buildings</b>           |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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><b><u>Municipal Building</u></b><br/>           2 - River Plate entrance doors<br/>           1 - Council Chamber accessible washroom door<br/>           1 - Mayor's office main entrance door</p> <p><b><u>Rotary Park Facility</u></b><br/>           1 - Accessible washroom door</p> <p><b><u>Sportsplex Concession Building</u></b><br/>           1 - Accessible washroom door</p> <p><b><u>Village Community Centre</u></b><br/>           1 - Main Entrance door</p> |

| EXPENDITURES / FUNDING       |               |      |      |      |      |               |
|------------------------------|---------------|------|------|------|------|---------------|
|                              | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
| <b>Total Expenditures</b>    | <b>35,000</b> |      |      |      |      | <b>35,000</b> |
| Building Maintenance Reserve | <b>35,000</b> |      |      |      |      | <b>35,000</b> |
| <b>Total Funding</b>         | <b>35,000</b> |      |      |      |      | <b>35,000</b> |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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:

- 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          |
|------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>    | <b>110,000</b> |      |      |      |      | <b>110,000</b> |
| Building Maintenance Reserve | <b>110,000</b> |      |      |      |      | <b>110,000</b> |
| <b>Total Funding</b>         | <b>110,000</b> |      |      |      |      | <b>110,000</b> |

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

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

**PROJECT DESCRIPTION / JUSTIFICATION**

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

**Schedule:**

|                 |                  |
|-----------------|------------------|
| <b>2015</b>     |                  |
| Maintenance Van | <b>\$ 55,000</b> |

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

**EXPENDITURES / FUNDING**

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

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Asphalt Trail Reconstruction - 2016</b>                   |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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.

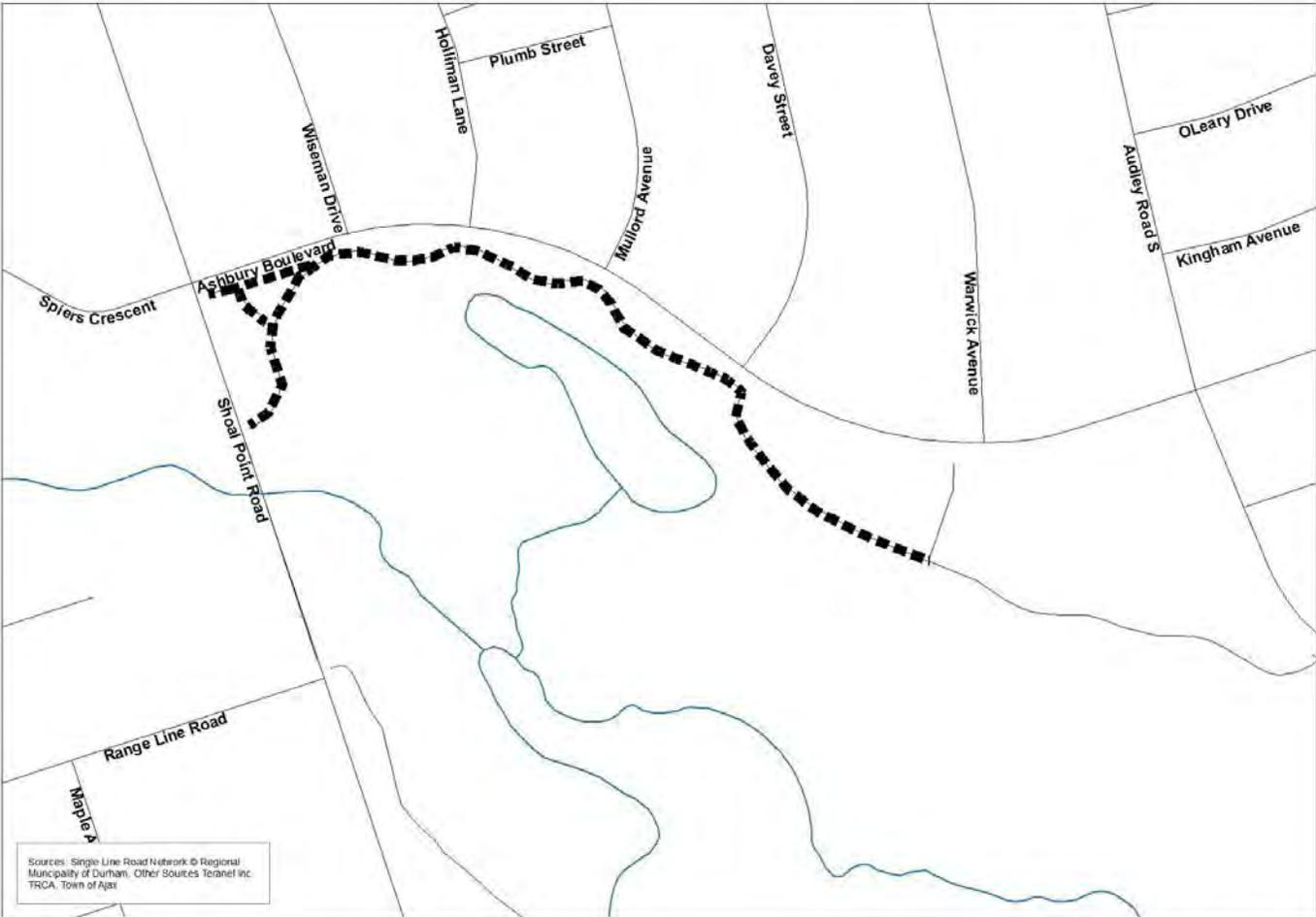
|             |   |                   |
|-------------|---|-------------------|
| <b>2016</b> | Waterfront Trail - Shoal Point to Carruthers Pavilion (Re-construction) | <b>\$ 170,000</b> |
|-------------|---|-------------------|

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016    | 2017 | 2018 | 2019 | Total   |
|------------------------------------|------|---------|------|------|------|---------|
| <b>Total Expenditures</b>          |      | 170,000 |      |      |      | 170,000 |
| General Infrastructure Maintenance |      | 170,000 |      |      |      | 170,000 |
| <b>Total Funding</b>               |      | 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**

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

**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 10 poles identified for immediate replacement in 2015.

**EXPENDITURES / FUNDING**

|                           | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|---------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b> | <b>25,000</b> |      |      |      |      | <b>25,000</b> |
| Roads Maintenance Reserve | 25,000        |      |      |      |      | 25,000        |
| <b>Total Funding</b>      | <b>25,000</b> |      |      |      |      | <b>25,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>St. Andrews Playground Installation</b>                |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | 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   |
|---------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b> |      |      | 200,000 |      |      | 200,000 |
| Development Reserve       |      |      | 200,000 |      |      | 200,000 |
| <b>Total Funding</b>      |      |      | 200,000 |      |      | 200,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Streetlight Pole Replacements - 2016 - 2019</b>           |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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   |
|---------------------------|------|---------|---------|---------|---------|---------|
| <b>Total Expenditures</b> |      | 135,000 | 135,000 | 135,000 | 135,000 | 540,000 |
| Roads Maintenance Reserve |      | 135,000 | 135,000 | 135,000 | 135,000 | 540,000 |
| <b>Total Funding</b>      |      | 135,000 | 135,000 | 135,000 | 135,000 | 540,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Asphalt Trail Reconstruction</b>                          |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

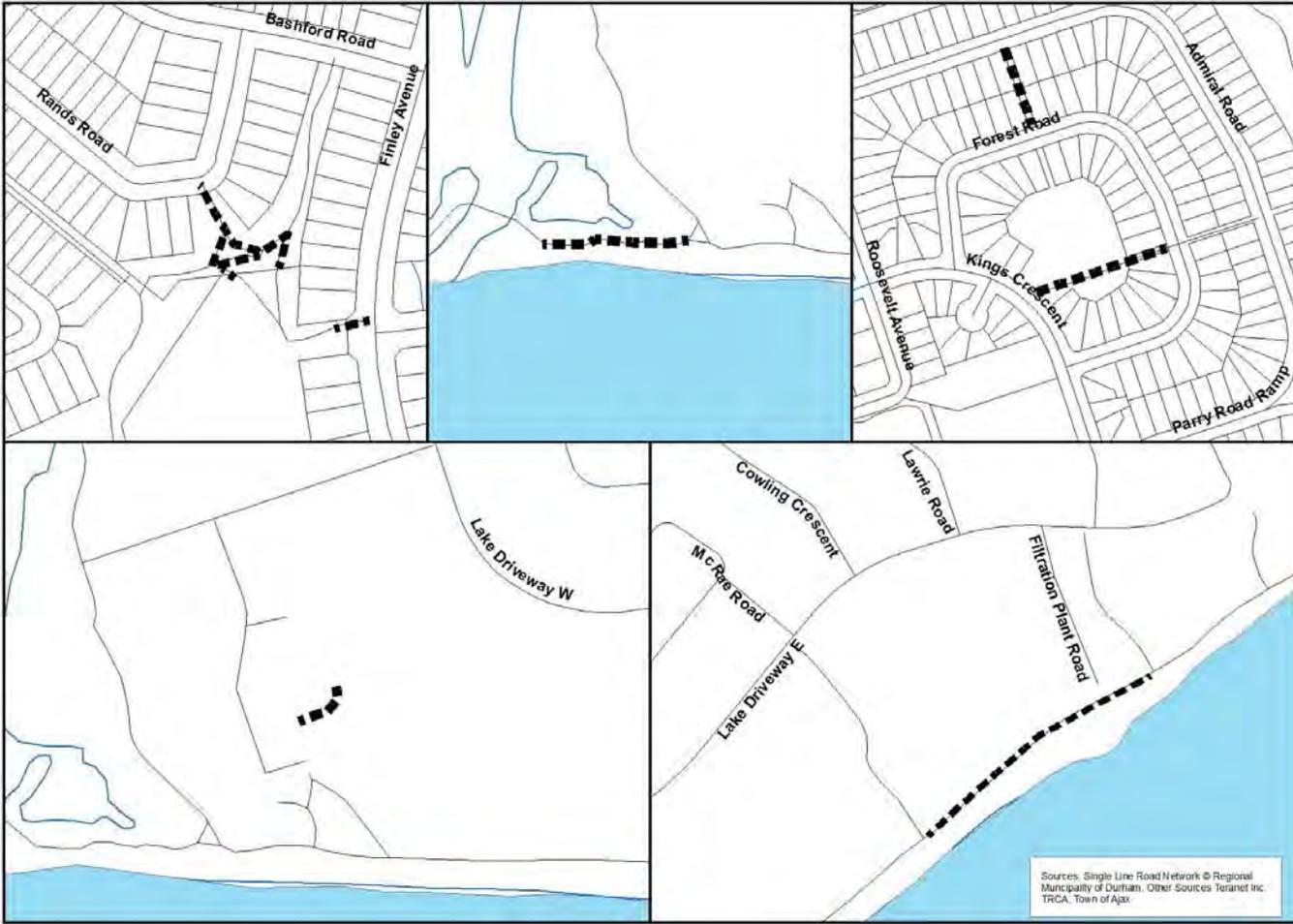
|             |  |                   |
|-------------|--|-------------------|
| <b>2015</b> | Forest Park (Widen) incl. concrete walkway repairs                 | \$ 50,000         |
|             | Lakeside Greenbelt (Re-construction)                               | 25,000            |
|             | 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            |
|             | <b>Total</b>   | <b>\$ 175,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015           | 2016 | 2017 | 2018 | 2019 | Total          |
|------------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>          | <b>175,000</b> |      |      |      |      | <b>175,000</b> |
| General Infrastructure Maintenance | <b>175,000</b> |      |      |      |      | <b>175,000</b> |
| <b>Total Funding</b>               | <b>175,000</b> |      |      |      |      | <b>175,000</b> |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Asphalt Trail Reconstruction - 2017</b>                   |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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.

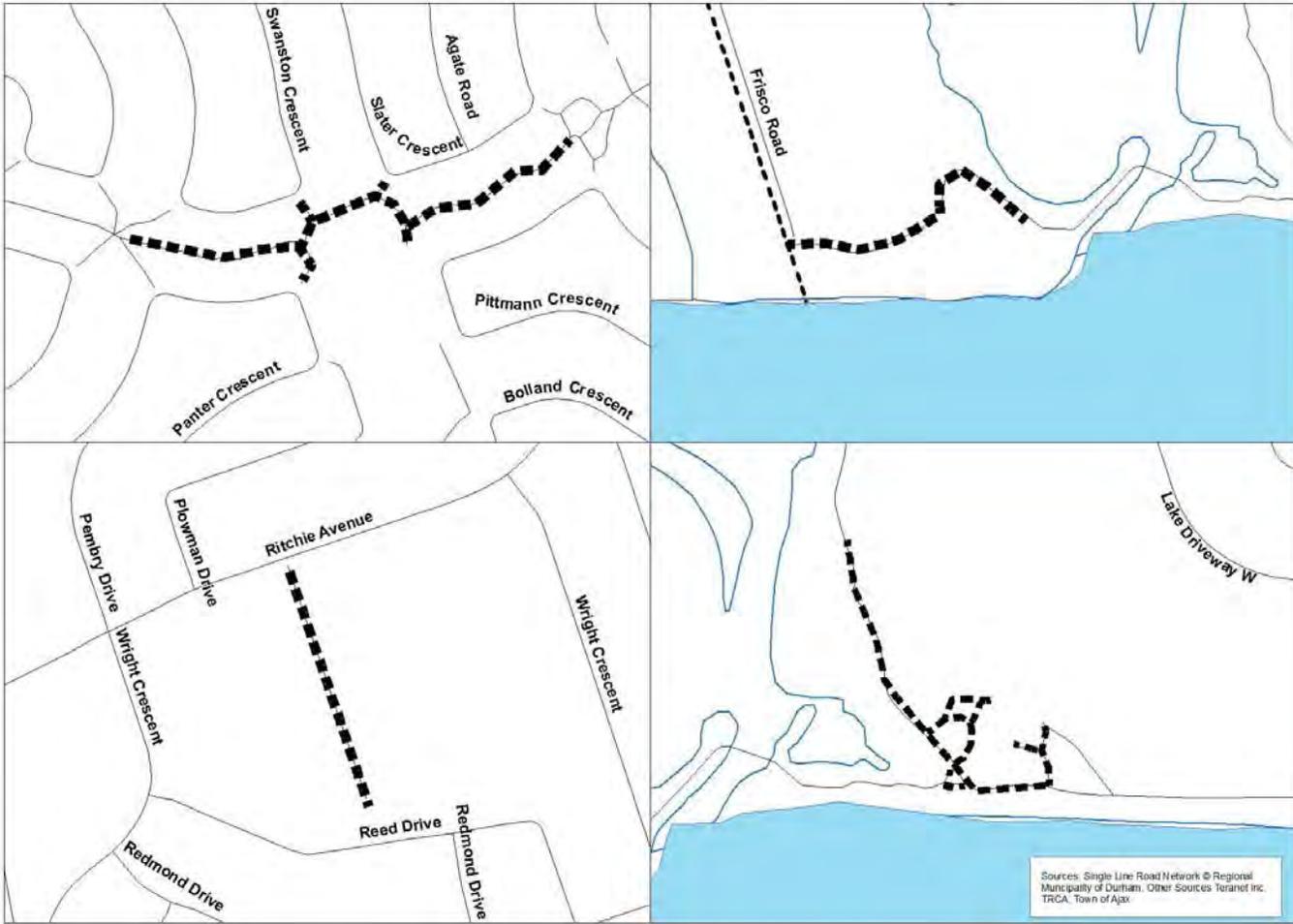
|             |   |                   |
|-------------|---|-------------------|
| <b>2017</b> | Duffins Greenbelt and connections (Re-construction)                 | \$ 130,000        |
|             | Roland Michener Park ( Re-construction)                             | 45,000            |
|             | 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            |
|             | <b>Total</b>  | <b>\$ 340,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017    | 2018 | 2019 | Total   |
|------------------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>          |      |      | 340,000 |      |      | 340,000 |
| General Infrastructure Maintenance |      |      | 340,000 |      |      | 340,000 |
| <b>Total Funding</b>               |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Asphalt Trail Reconstruction - 2019</b>                   |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019   |
| <b>Project Number</b> | 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.

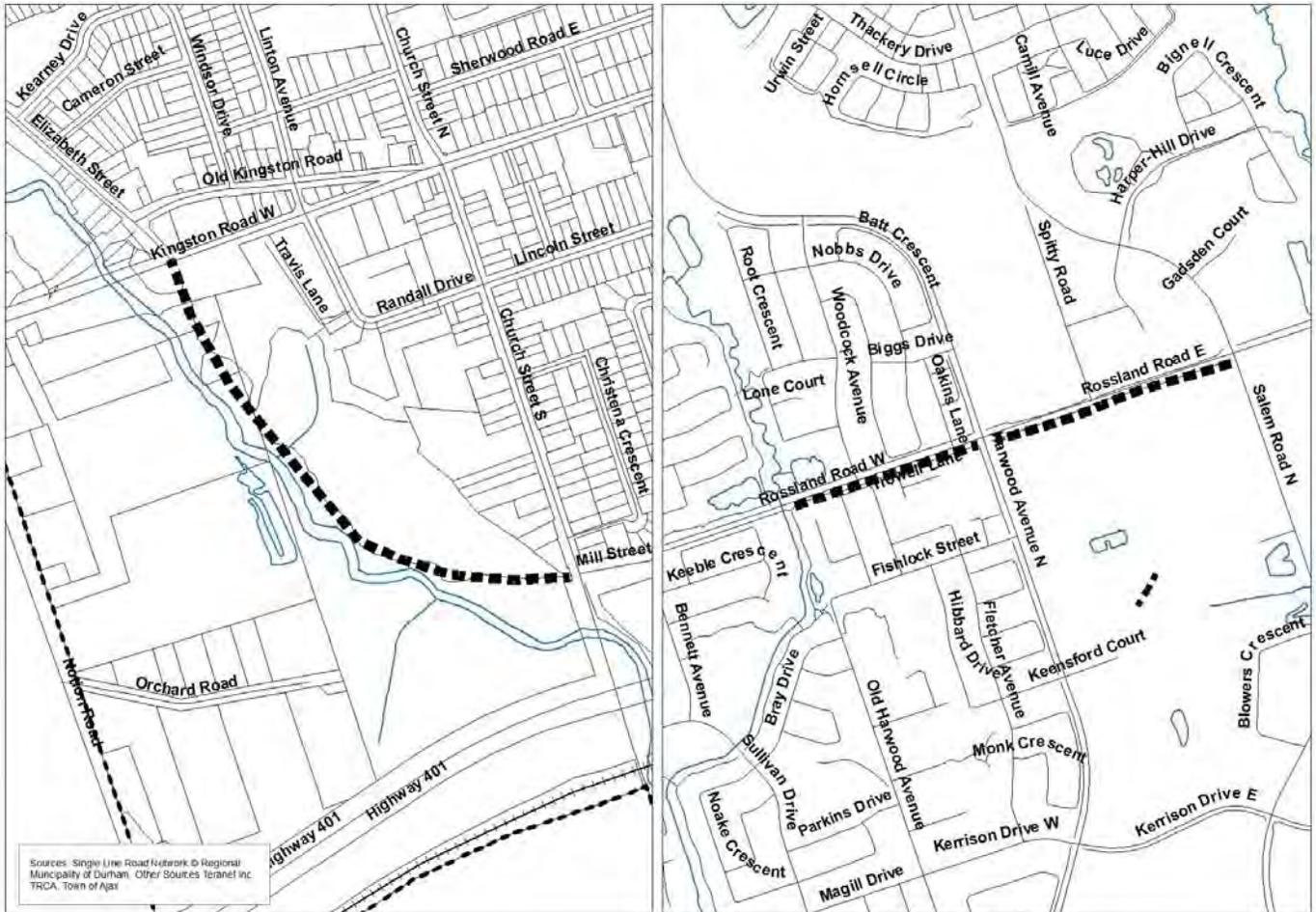
|             |  |                   |
|-------------|--|-------------------|
| <b>2019</b> | Duffins South Trail - Church Street to Kingston Road (Re-construction) | \$ 115,000        |
|             | Rossland Road Trail - Millers Creek to Salem (Re-construction)         | 250,000           |
|   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

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
|------------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>          |      |      |      |      | 365,000 | 365,000 |
| General Infrastructure Maintenance |      |      |      |      | 365,000 | 365,000 |
| <b>Total Funding</b>               |      |      |      |      | 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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Park Retrofit - Forest Ridge Park</b>                  |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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.

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

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016   | 2017 | 2018 | 2019 | Total  |
|------------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>          |      | 77,500 |      |      |      | 77,500 |
| General Infrastructure Maintenance |      | 77,500 |      |      |      | 77,500 |
| <b>Total Funding</b>               |      | 77,500 |      |      |      | 77,500 |

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

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

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

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018           | 2019 | Total          |
|------------------------------------|------|------|------|----------------|------|----------------|
| <b>Total Expenditures</b>          |      |      |      | <b>545,000</b> |      | <b>545,000</b> |
| General Infrastructure Maintenance |      |      |      | <b>545,000</b> |      | <b>545,000</b> |
| <b>Total Funding</b>               |      |      |      | <b>545,000</b> |      | <b>545,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Annie Stormwater Pond Rehabilitation</b>                  |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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          |
|------------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>          | <b>350,000</b> |      |      |      |      | <b>350,000</b> |
| General Infrastructure Maintenance | <b>350,000</b> |      |      |      |      | <b>350,000</b> |
| <b>Total Funding</b>               | <b>350,000</b> |      |      |      |      | <b>350,000</b> |

**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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Road Resurfacing - FGT - 2015</b>                      |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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           |
| <b>Total</b>   | <b>\$ 875,000</b> |

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          |
|------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>    | <b>875,000</b> |      |      |      |      | <b>875,000</b> |
| Federal Gas Tax Reserve Fund | <b>875,000</b> |      |      |      |      | <b>875,000</b> |
| <b>Total Funding</b>         | <b>875,000</b> |      |      |      |      | <b>875,000</b> |

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

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

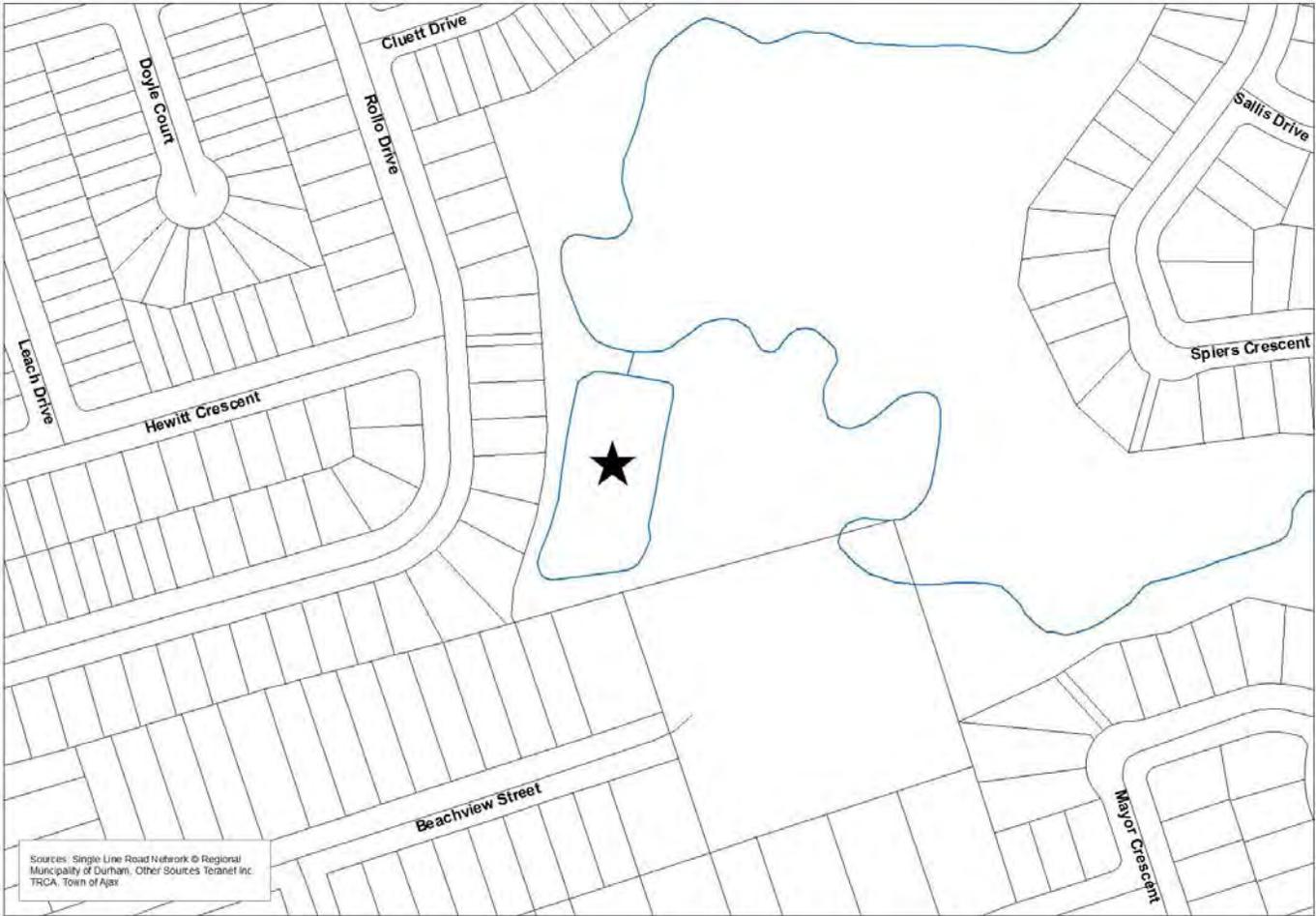
SWM Pond 23 - Pickering Plains Pond was assumed by the town in 1994 and has not undergone any minor or major maintenance since its installation. The 2013 Stormwater Pond Condition Assessment notes that the pond is not functioning as designed due to a blocked or broken outlet structure. The assessment 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   |
|------------------------------------|------|---------|------|------|------|---------|
| <b>Total Expenditures</b>          |      | 175,000 |      |      |      | 175,000 |
| General Infrastructure Maintenance |      | 175,000 |      |      |      | 175,000 |
| <b>Total Funding</b>               |      | 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**

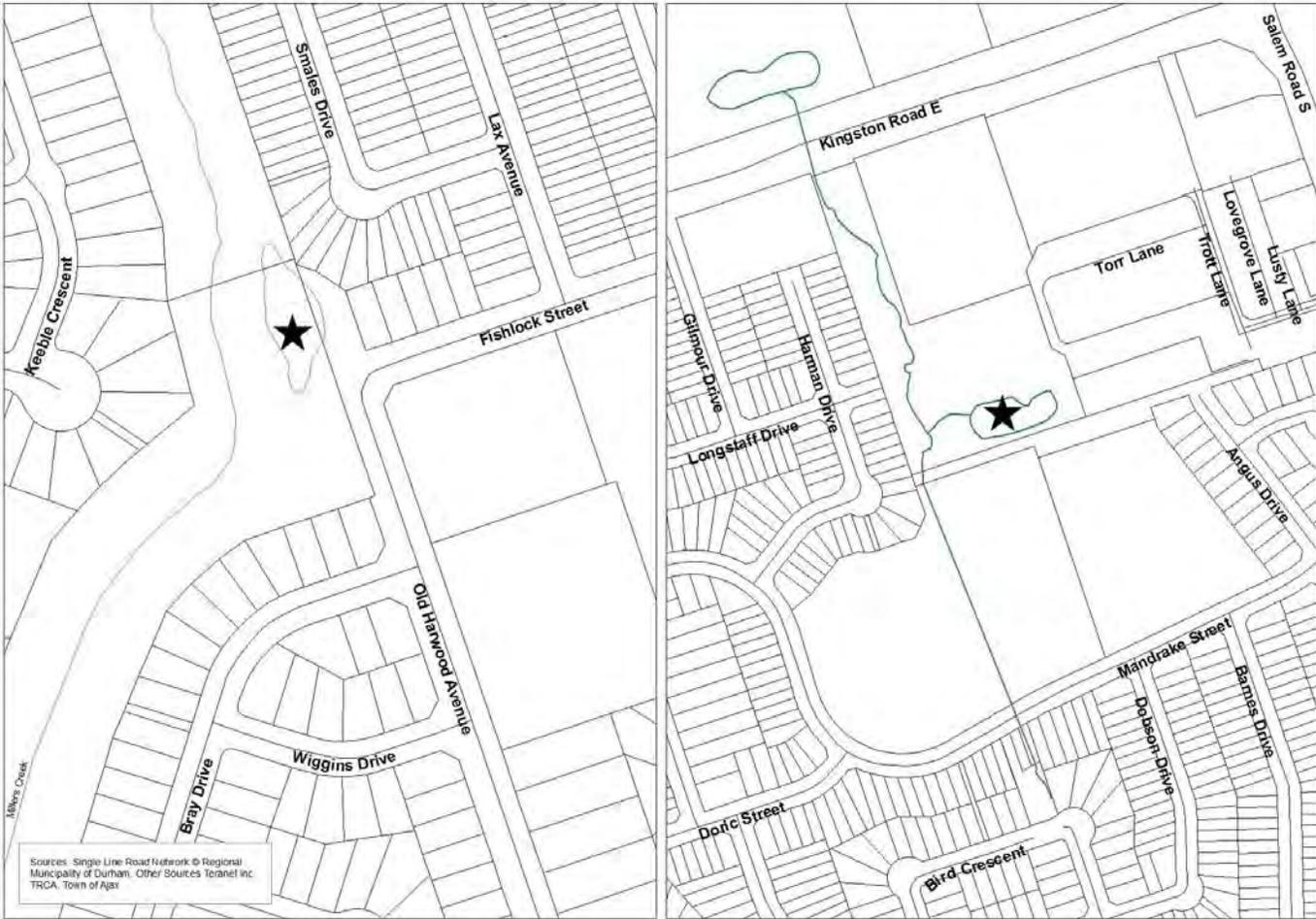
|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services   |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Stormwater Pond Rehab - Fishlock (Pond#14) &amp; Heritage Market Square (Pond #15)</b> |
| <b>Submitted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

| PROJECT DESCRIPTION / JUSTIFICATION  |
|--|
| <p>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.</p> <p>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.</p> <p>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.</p> |

| EXPENDITURES / FUNDING             |      |      |         |      |      |         |
|------------------------------------|------|------|---------|------|------|---------|
|                                    | 2015 | 2016 | 2017    | 2018 | 2019 | Total   |
| <b>Total Expenditures</b>          |      |      | 115,000 |      |      | 115,000 |
| General Infrastructure Maintenance |      |      | 115,000 |      |      | 115,000 |
| <b>Total Funding</b>               |      |      | 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**

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

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b>      |             |             |             |             |                |                |
|------------------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
|                                    | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b>    | <b>Total</b>   |
| <b>Total Expenditures</b>          |             |             |             |             | <b>225,000</b> | <b>225,000</b> |
| General Infrastructure Maintenance |             |             |             |             | 225,000        | 225,000        |
| <b>Total Funding</b>               |             |             |             |             | <b>225,000</b> | <b>225,000</b> |

**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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Road Resurfacing - 2015</b>                            |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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           |
| <b>Total</b>  | <b>\$811,800</b> |

**EXPENDITURES / FUNDING**

|                           | 2015           | 2016 | 2017 | 2018 | 2019 | Total          |
|---------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b> | <b>811,800</b> |      |      |      |      | <b>811,800</b> |
| Roads Maintenance Reserve | <b>811,800</b> |      |      |      |      | <b>811,800</b> |
| <b>Total Funding</b>      | <b>811,800</b> |      |      |      |      | <b>811,800</b> |

**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              |
| <b>Total</b>  | <b>\$ 1,282,000</b> |

**Federal Gas Tax Reserve Fund:**

|  |                     |
|--|---------------------|
| Clover Ridge Drive - Harwood to Dreyer (Resurface) | \$ 400,000          |
| Taylor Road - Clements to Turbull (Resurfafce)     | 250,000             |
| Turnbull Road - Taylor to Emperor (Resurface)      | 150,000             |
| Radford Drive - Ravenscroft to Brennan (Resurface) | 235,000             |
| <b>Total</b>                                       | <b>\$ 1,035,000</b> |

**EXPENDITURES / FUNDING**

|                              | 2015 | 2016      | 2017 | 2018 | 2019 | Total     |
|------------------------------|------|-----------|------|------|------|-----------|
| <b>Total Expenditures</b>    |      | 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 |
| <b>Total Funding</b>         |      | 2,317,000 |      |      |      | 2,317,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Road Resurfacing - 2017</b>                            |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | 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 Buggery 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             |
| <b>Total</b>   | <b>\$1,395,000</b> |

**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             |
| <b>Total</b>  | <b>\$ 1,150,000</b> |

**EXPENDITURES / FUNDING**

|                              | 2015 | 2016 | 2017      | 2018 | 2019 | Total     |
|------------------------------|------|------|-----------|------|------|-----------|
| <b>Total Expenditures</b>    |      |      | 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 |
| <b>Total Funding</b>         |      |      | 2,545,000 |      |      | 2,545,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Road Resurfacing - 2018</b>                            |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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              |
| <b>Total</b>   | <b>\$ 1,460,700</b> |

**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             |
| <b>Total</b>   | <b>\$ 1,500,000</b> |

**EXPENDITURES / FUNDING**

|                              | 2015 | 2016 | 2017 | 2018      | 2019 | Total     |
|------------------------------|------|------|------|-----------|------|-----------|
| <b>Total Expenditures</b>    |      |      |      | 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 |
| <b>Total Funding</b>         |      |      |      | 2,960,700 |      | 2,960,700 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Operations & Environmental Services                          |
| <b>Section</b>        | Infrastructure   |
| <b>Project Name</b>   | <b>Stormwater Pond Condition Assessment</b>                  |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019   |
| <b>Project Number</b> | 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  |
|------------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>          |      |      |      |      | 50,000 | 50,000 |
| General Infrastructure Maintenance |      |      |      |      | 50,000 | 50,000 |
| <b>Total Funding</b>               |      |      |      |      | 50,000 | 50,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Road Resurfacing 2019</b>                              |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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              |
| <b>Total</b>  | <b>\$ 1,560,000</b> |

**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             |
| <b>Total</b>  | <b>\$ 1,600,000</b> |

**EXPENDITURES / FUNDING**

|                              | 2015 | 2016 | 2017 | 2018 | 2019      | Total     |
|------------------------------|------|------|------|------|-----------|-----------|
| <b>Total Expenditures</b>    |      |      |      |      | 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 |
| <b>Total Funding</b>         |      |      |      |      | 3,160,000 | 3,160,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                                     |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Park Retrofit &amp; Greenbelt Trail Replacement - Picov Parkette</b> |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects               |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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.

|             |   |                   |
|-------------|---|-------------------|
| <b>2016</b> | 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            |
|             | <b>Total</b>  | <b>\$ 185,000</b> |

|             |   |                   |
|-------------|---|-------------------|
| <b>2017</b> | Greenbelt Trails Resurfacing - Westney Road to Jacwin Drive | <b>\$ 100,000</b> |
|-------------|---|-------------------|

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016           | 2017           | 2018 | 2019 | Total          |
|------------------------------------|------|----------------|----------------|------|------|----------------|
| <b>Total Expenditures</b>          |      | <b>185,000</b> | <b>100,000</b> |      |      | <b>285,000</b> |
| General Infrastructure Maintenance |      | <b>185,000</b> | <b>100,000</b> |      |      | <b>285,000</b> |
| <b>Total Funding</b>               |      | <b>185,000</b> | <b>100,000</b> |      |      | <b>285,000</b> |

**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.

|             |                                  |                   |
|-------------|----------------------------------|-------------------|
| <b>2016</b> | Playground Replacement           | \$ 130,000        |
|             | Site Furniture and Tree Planting | 10,000            |
|             | <b>Total</b>                     | <b>\$ 140,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016           | 2017 | 2018 | 2019 | Total          |
|------------------------------------|------|----------------|------|------|------|----------------|
| <b>Total Expenditures</b>          |      | <b>140,000</b> |      |      |      | <b>140,000</b> |
| General Infrastructure Maintenance |      | <b>140,000</b> |      |      |      | <b>140,000</b> |
| <b>Total Funding</b>               |      | <b>140,000</b> |      |      |      | <b>140,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Park Retrofit - Sportsplex Park</b>                    |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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.

|             |  |                   |
|-------------|--|-------------------|
| <b>2018</b> | Playground Replacement                   | \$ 250,000        |
|             | Walkway and Basketball Court Resurfacing | 50,000            |
|             | Site Furniture and Tree Planting         | 50,000            |
|             | <b>Total</b>                             | <b>\$ 350,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018           | 2019 | Total          |
|------------------------------------|------|------|------|----------------|------|----------------|
| <b>Total Expenditures</b>          |      |      |      | <b>350,000</b> |      | <b>350,000</b> |
| General Infrastructure Maintenance |      |      |      | <b>350,000</b> |      | <b>350,000</b> |
| <b>Total Funding</b>               |      |      |      | <b>350,000</b> |      | <b>350,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Operations & Environmental Services                       |
| <b>Section</b>        | Infrastructure  |
| <b>Project Name</b>   | <b>Park Retrofit - Betty Bujold Park</b>                  |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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.

|             |   |                   |
|-------------|---|-------------------|
| <b>2019</b> | 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            |
|             | <b>Total</b>  | <b>\$ 240,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
|------------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>          |      |      |      |      | 240,000 | 240,000 |
| Development Reserve                |      |      |      |      | 75,000  | 75,000  |
| General Infrastructure Maintenance |      |      |      |      | 165,000 | 165,000 |
| <b>Total Funding</b>               |      |      |      |      | 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

|             |                                  |                  |
|-------------|----------------------------------|------------------|
| <b>2015</b> | Imagination Park                 | \$ 40,000        |
|             | Greenwood Conservation Area Park | 40,000           |
|             | <b>Total</b>                     | <b>\$80,000</b>  |
| <b>2016</b> |                                  |                  |
|             | Paulynn Park                     | 50,000           |
|             | Terry Fox Park                   | 40,000           |
|             | <b>Total</b>                     | <b>\$ 90,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015          | 2016          | 2017 | 2018 | 2019 | Total          |
|------------------------------------|---------------|---------------|------|------|------|----------------|
| <b>Total Expenditures</b>          | <b>80,000</b> | <b>90,000</b> |      |      |      | <b>170,000</b> |
| General Infrastructure Maintenance | <b>80,000</b> | <b>90,000</b> |      |      |      | <b>170,000</b> |
| <b>Total Funding</b>               | <b>80,000</b> | <b>90,000</b> |      |      |      | <b>170,000</b> |

**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.

|             |                                       |                  |
|-------------|---------------------------------------|------------------|
| <b>2015</b> | Excavation and trail construction     | \$ 20,000        |
|             | Installation of culverts              | 10,000           |
|             | Construction of small wetland feature | 15,000           |
|             | Design, permits and fees              | 5,000            |
|             | <b>Total</b>                          | <b>\$ 50,000</b> |

**EXPENDITURES / FUNDING**

|                                    | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|------------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>          | <b>50,000</b> |      |      |      |      | <b>50,000</b> |
| General Infrastructure Maintenance | <b>50,000</b> |      |      |      |      | <b>50,000</b> |
| <b>Total Funding</b>               | <b>50,000</b> |      |      |      |      | <b>50,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services               |
| <b>Section</b>        | Recreation Administration                   |
| <b>Project Name</b>   | <b>CLASS / Payment Server Upgrade</b>       |
| <b>Submitted By</b>   | Debbie Nickerson, Manager of Administration |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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  |
|-------------------------------|------|--------|---------|---------|---------|--------|
| <b>Total Expenditures</b>     |      | 40,000 |         |         |         | 40,000 |
| Vehicle/Equipment Replacement |      | 40,000 |         |         |         | 40,000 |
| <b>Total Funding</b>          |      | 40,000 |         |         |         | 40,000 |
| <b>Annual Operating Costs</b> |      | 25,000 | 100,000 | 100,000 | 100,000 |        |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>MCC - Roof and Skylight Replacements</b>                       |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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            |
|------------------------------|------------------|------|------|------|------|------------------|
| <b>Total Expenditures</b>    | <b>2,000,000</b> |      |      |      |      | <b>2,000,000</b> |
| Building Maintenance Reserve | 2,000,000        |      |      |      |      | 2,000,000        |
| <b>Total Funding</b>         | <b>2,000,000</b> |      |      |      |      | <b>2,000,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>MCC - Bldg Mtnc - 2016 - 2017</b>                              |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | FAC002  |

**PROJECT DESCRIPTION / JUSTIFICATION**

McLean Community Centre construction and equipment replacements are identified by Building Maintenance for the years 2016 to 2017

| <b>2016</b>                                   |                  |
|---|------------------|
| Front Office Carpet Replacement               | \$ 20,000        |
| MCC - Basement Heat Exchangers                | 45,000           |
| Honeywell Compressor                          | 10,000           |
| <b>Total</b>                                  | <b>\$ 75,000</b> |
| <b>2017</b>                                   |                  |
| Inlet Vanes, VFD for AC 1 - FGT               | \$ 15,000        |
| Electric to Steam Humidifier conversion - FGT | 70,000           |
| <b>Total</b>                                  | <b>\$ 85,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017    | 2018    | 2019    | Total   |
|-------------------------------|------|---------|---------|---------|---------|---------|
| <b>Total Expenditures</b>     |      | 75,000  | 85,000  |         |         | 160,000 |
| Federal Gas Tax Reserve Fund  |      |         | 85,000  |         |         | 85,000  |
| Building Maintenance Reserve  |      | 75,000  |         |         |         | 75,000  |
| <b>Total Funding</b>          |      | 75,000  | 85,000  |         |         | 160,000 |
| <b>Annual Operating Costs</b> |      | (1,000) | (2,000) | (2,000) | (2,000) |         |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services                                |
| <b>Section</b>        | Recreation Facilities  |
| <b>Project Name</b>   | <b>ACC - Tennis Court Upgrades - 2019</b>                    |
| <b>Submitted By</b>   | Rick Chalmers, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019   |
| <b>Project Number</b> | 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.

| <b>Costs</b>                                |                   |
|---|-------------------|
| 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            |
| <b>Total</b>                                | <b>\$ 280,000</b> |

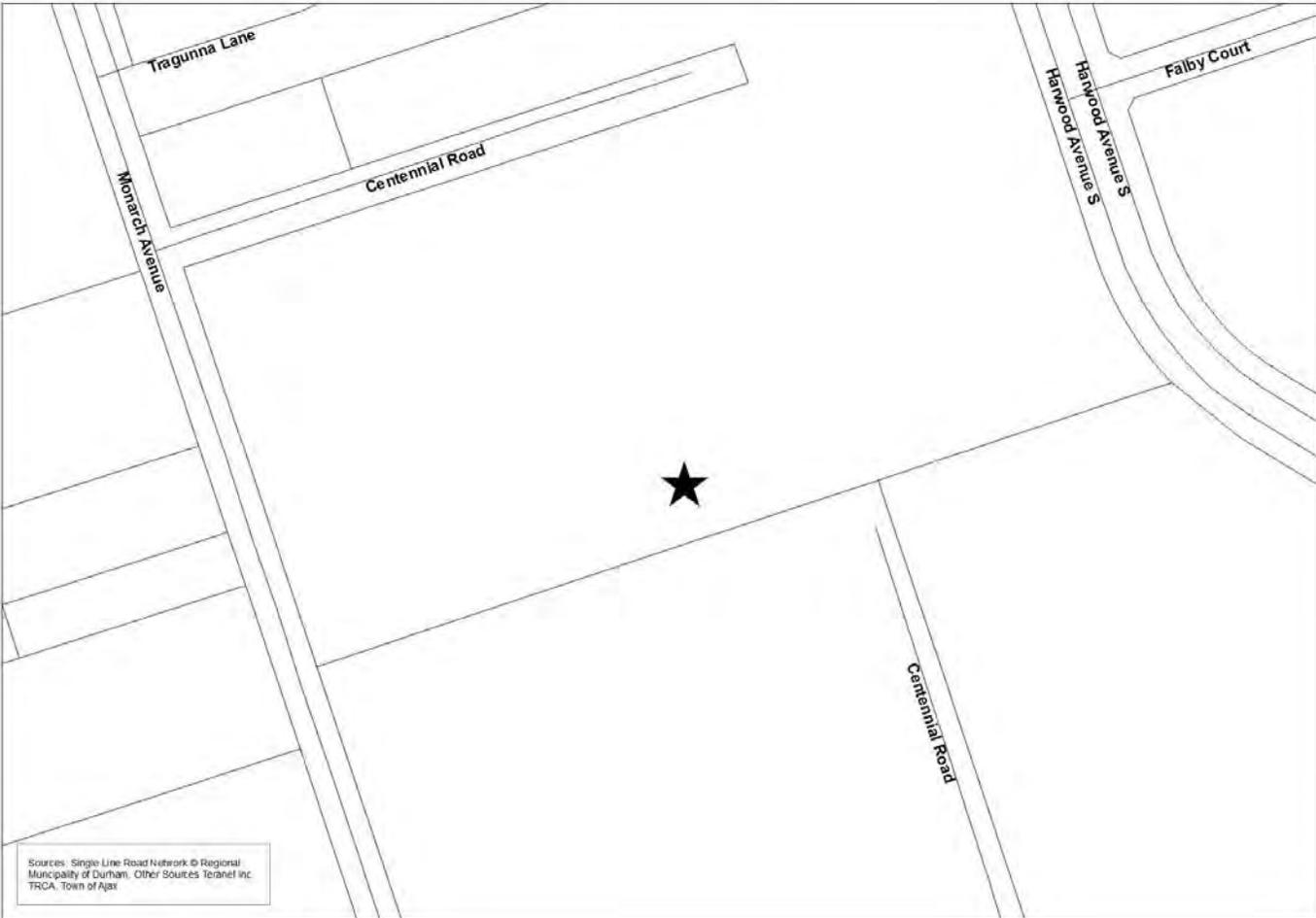
**EXPENDITURES / FUNDING**

|                                    | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
|------------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>          |      |      |      |      | 280,000 | 280,000 |
| General Infrastructure Maintenance |      |      |      |      | 280,000 | 280,000 |
| <b>Total Funding</b>               |      |      |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services              |
| <b>Section</b>        | Recreation Facilities                      |
| <b>Project Name</b>   | <b>FAC - Repl. Equip. Unit #36002</b>      |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | FAC004                                     |

**PROJECT DESCRIPTION / JUSTIFICATION**

In use since 2008, this ice resurfacers 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>95,000</b> |      |      |      |      | <b>95,000</b> |
| Vehicle/Equipment Replacement | <b>95,000</b> |      |      |      |      | <b>95,000</b> |
| <b>Total Funding</b>          | <b>95,000</b> |      |      |      |      | <b>95,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Sundial Pavilion - Space Planning Design</b>                   |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | FAC005  |

| PROJECT DESCRIPTION / JUSTIFICATION   |
|---|
| <p>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.</p> <p>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.</p> <p>The sales pavilion has a main floor and a full basement, providing for approximately 442m<sup>2</sup> (4,759 ft<sup>2</sup>) 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.</p> <p>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.</p> |

| EXPENDITURES / FUNDING    |      |        |      |      |      |        |
|---------------------------|------|--------|------|------|------|--------|
|                           | 2015 | 2016   | 2017 | 2018 | 2019 | Total  |
| <b>Total Expenditures</b> |      | 75,000 |      |      |      | 75,000 |
| Development Reserve       |      | 75,000 |      |      |      | 75,000 |
| <b>Total Funding</b>      |      | 75,000 |      |      |      | 75,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                             |
| <b>Section</b>        | Recreation Facilities                                     |
| <b>Project Name</b>   | <b>ACC Parking Lot Design</b>                             |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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         |
|------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>    | <b>50,000</b> |      |      |      |      | <b>50,000</b> |
| Building Maintenance Reserve | <b>50,000</b> |      |      |      |      | <b>50,000</b> |
| <b>Total Funding</b>         | <b>50,000</b> |      |      |      |      | <b>50,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services                              |
| <b>Section</b>        | Recreation Facilities                                      |
| <b>Project Name</b>   | <b>MCC Parking Lot Resurfacing &amp; Lighting Upgrades</b> |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects  |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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:

|             |                           |                  |
|-------------|---------------------------|------------------|
| <b>2016</b> | LED Lighting Design - FGT | <b>\$ 10,000</b> |
|-------------|---------------------------|------------------|

|             |   |                   |
|-------------|---|-------------------|
| <b>2017</b> | 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            |
|             | <b>Total</b>  | <b>\$ 400,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016   | 2017    | 2018  | 2019  | Total   |
|-------------------------------|------|--------|---------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 10,000 | 400,000 |       |       | 410,000 |
| Federal Gas Tax Reserve Fund  |      | 10,000 | 80,000  |       |       | 90,000  |
| Building Maintenance Reserve  |      |        | 320,000 |       |       | 320,000 |
| <b>Total Funding</b>          |      | 10,000 | 400,000 |       |       | 410,000 |
| <b>Annual Operating Costs</b> |      | (300)  | (500)   | (500) | (500) |         |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                             |
| <b>Section</b>        | Recreation Facilities                                     |
| <b>Project Name</b>   | <b>ACC North Parking Lot Resurfacing</b>                  |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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   |
|------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>    |      |      |      |      | 170,000 | 170,000 |
| Building Maintenance Reserve |      |      |      |      | 170,000 | 170,000 |
| <b>Total Funding</b>         |      |      |      |      | 170,000 | 170,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>ACC - Bldg Mtnce - 2017 - 2019</b>                             |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | FAC009  |

**PROJECT DESCRIPTION / JUSTIFICATION**

Ajax Community Centre construction and equipment replacements are identified by Building Maintenance for the years 2017 to 2019.

| <b>2017</b>                                       |                   |
|---|-------------------|
| Pad 1 Refrigeration Plant Replacements            | \$ 260,000        |
| ACC - Variable Frequency Drive replacements - FGT | 40,000            |
| <b>Total</b>                                      | <b>\$ 300,000</b> |
| <b>2018</b>                                       |                   |
| Emergency Back Up Generator                       | <b>\$ 330,000</b> |
| <b>2019</b>                                       |                   |
| Pad 1 Structural Slab Replacement                 | <b>\$ 350,000</b> |

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   |
|-------------------------------|------|------|----------------|----------------|----------------|---------|
| <b>Total Expenditures</b>     |      |      | 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 |
| <b>Total Funding</b>          |      |      | 300,000        | 330,000        | 350,000        | 980,000 |
| <b>Annual Operating Costs</b> |      |      | <i>(1,000)</i> | <i>(2,000)</i> | <i>(2,000)</i> |         |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>St Francis Centre Window Restoration</b>                       |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | FAC010  |

**PROJECT DESCRIPTION / JUSTIFICATION**

In 2009, staff retained a consultant to complete a stained glass condition survey of the historical windows at the St. Francis Centre.

The purpose of the survey was to assess the current condition and structural integrity of the stained and leaded glass windows.

Based on the report, staff are recommending that restoration work of 15 historical stained glass windows be done in 2018.

**EXPENDITURES / FUNDING**

|                              | 2015 | 2016 | 2017 | 2018    | 2019 | Total   |
|------------------------------|------|------|------|---------|------|---------|
| <b>Total Expenditures</b>    |      |      |      | 285,000 |      | 285,000 |
| Building Maintenance Reserve |      |      |      | 285,000 |      | 285,000 |
| <b>Total Funding</b>         |      |      |      | 285,000 |      | 285,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Pat Bayly Square and Interior Space</b>                        |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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:**

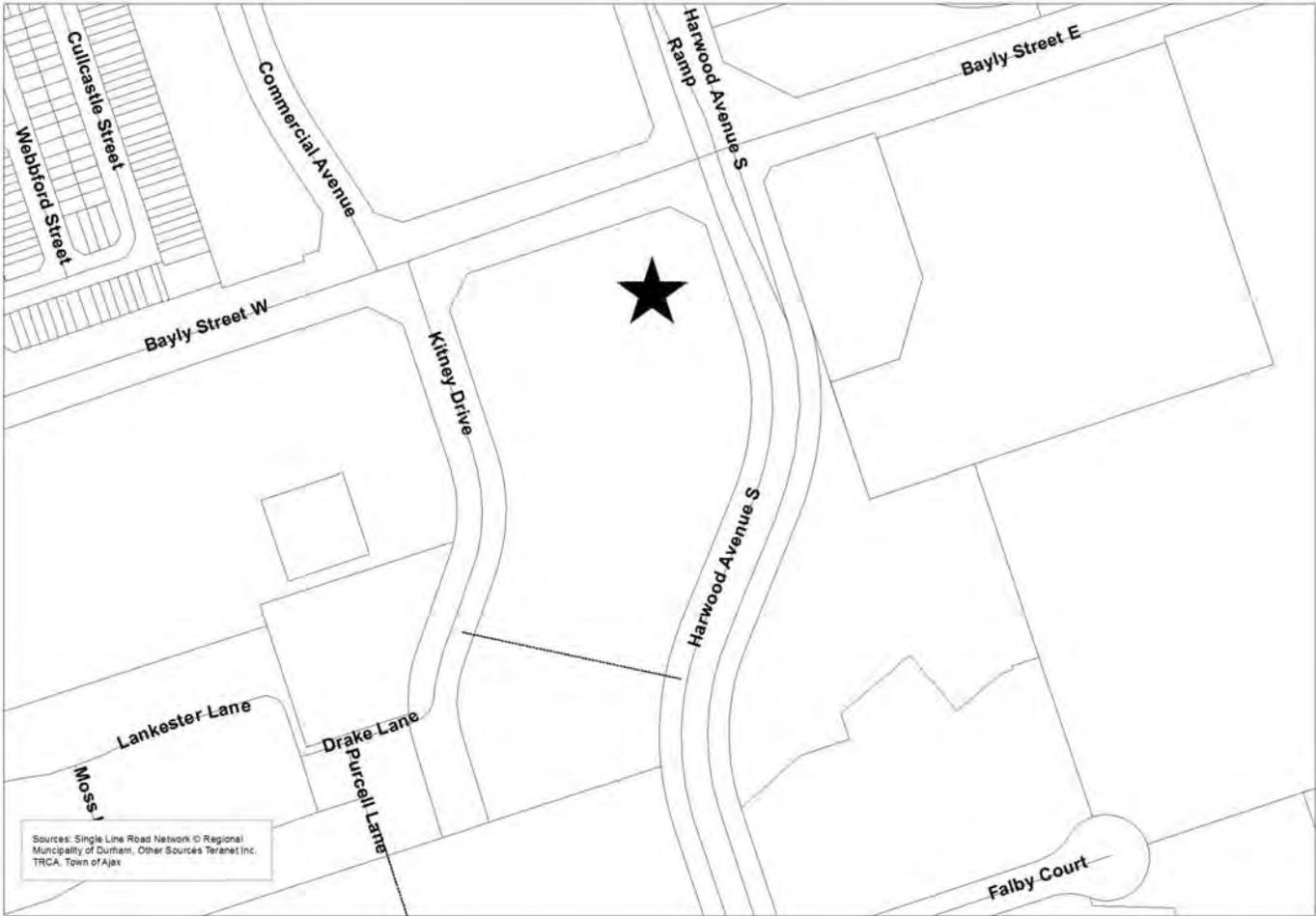
| <b>2015 - 2018</b>                   |                    |
|--------------------------------------|--------------------|
| Construction of Interior Civic Space | \$1,203,000        |
| Construction of Pat Bayly Square     | \$6,565,000        |
| Ice Resurfacers                      | 100,000            |
| Tractor and equipment                | 40,000             |
| <b>Total</b>                         | <b>\$7,908,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015    | 2016      | 2017      | 2018      | 2019    | Total     |
|-------------------------------|---------|-----------|-----------|-----------|---------|-----------|
| <b>Total Expenditures</b>     | 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 |
| <b>Total Funding</b>          | 250,000 | 2,400,000 | 2,861,500 | 2,396,500 |         | 7,908,000 |
| <b>Annual Operating Costs</b> |         |           |           | 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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>ACC - Chiller Replacement</b>                                  |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total Expenditures</b>     | <b>544,000</b> |                |                |                |                | <b>544,000</b> |
| Federal Gas Tax Reserve Fund  | <b>544,000</b> |                |                |                |                | <b>544,000</b> |
| <b>Total Funding</b>          | <b>544,000</b> |                |                |                |                | <b>544,000</b> |
| <b>Annual Operating Costs</b> | <b>(2,500)</b> | <b>(5,000)</b> | <b>(5,000)</b> | <b>(5,000)</b> | <b>(5,000)</b> |                |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>ACC - Refrigeration Plant Consulting</b>                       |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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 &amp; 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         |
| <b>Total Expenditures</b>    | <b>12,000</b> |      |      |      |      | <b>12,000</b> |
| Building Maintenance Reserve | <b>12,000</b> |      |      |      |      | <b>12,000</b> |
| <b>Total Funding</b>         | <b>12,000</b> |      |      |      |      | <b>12,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Ajax Kinsmen Centre Repairs</b>                                |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|------------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>    | <b>120,000</b> |      |      |      |      | <b>120,000</b> |
| Building Maintenance Reserve | <b>120,000</b> |      |      |      |      | <b>120,000</b> |
| <b>Total Funding</b>         | <b>120,000</b> |      |      |      |      | <b>120,000</b> |

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

|                           |   |
|---------------------------|---|
| <b>Department Section</b> | Recreation & Culture Services<br>Recreation Facilities            |
| <b>Project Name</b>       | <b>MCC- Basement Foundation Structural Consultant</b>             |
| <b>Submitted By</b>       | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>         | 2015  |
| <b>Project Number</b>     | 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         |
|------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>    | <b>10,000</b> |      |      |      |      | <b>10,000</b> |
| Building Maintenance Reserve | <b>10,000</b> |      |      |      |      | <b>10,000</b> |
| <b>Total Funding</b>         | <b>10,000</b> |      |      |      |      | <b>10,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>St. Andrew's - Gym Flooring Replacement</b>                    |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>55,000</b> |             |             |             |             | <b>55,000</b> |
| Building Maintenance Reserve  | <b>55,000</b> |             |             |             |             | <b>55,000</b> |
| <b>Total Funding</b>          | <b>55,000</b> |             |             |             |             | <b>55,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>ACC - Pad 1 &amp; 2 Domestic Boiler Retrofit</b>               |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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 their useful life cycle and are in need of replacement. Staff recommend replacement of the existing boilers with new high efficiency units.

| <b>EXPENDITURES / FUNDING</b> |               |              |              |              |              |               |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
|                               | 2015          | 2016         | 2017         | 2018         | 2019         | Total         |
| <b>Total Expenditures</b>     | <b>40,000</b> |              |              |              |              | <b>40,000</b> |
| Federal Gas Tax Reserve Fund  | 40,000        |              |              |              |              | 40,000        |
| <b>Total Funding</b>          | <b>40,000</b> |              |              |              |              | <b>40,000</b> |
| <b>Annual Operating Costs</b> | <b>(400)</b>  | <b>(800)</b> | <b>(800)</b> | <b>(800)</b> | <b>(800)</b> |               |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>MCC/ACC - Lobby Lighting Retrofit</b>                          |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total Expenditures</b>     | <b>110,000</b> |                |                |                |                | <b>110,000</b> |
| Federal Gas Tax Reserve Fund  | <b>110,000</b> |                |                |                |                | <b>110,000</b> |
| <b>Total Funding</b>          | <b>110,000</b> |                |                |                |                | <b>110,000</b> |
| <b>Annual Operating Costs</b> | <b>(1,100)</b> | <b>(2,200)</b> | <b>(2,200)</b> | <b>(2,200)</b> | <b>(2,200)</b> |                |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>ACC - Bldg Mtnce 2016</b>                                      |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | FAC020  |

**PROJECT DESCRIPTION / JUSTIFICATION**

Ajax Community Centre construction and equipment replacements as identified by Building Maintenance for the year 2016.

| <b>2016</b>                                    |                   |
|--|-------------------|
| 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            |
| <b>Total</b>                                   | <b>\$ 480,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017  | 2018  | 2019  | Total   |
|-------------------------------|------|---------|-------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 480,000 |       |       |       | 480,000 |
| Federal Gas Tax Reserve Fund  |      | 40,000  |       |       |       | 40,000  |
| Building Maintenance Reserve  |      | 440,000 |       |       |       | 440,000 |
| <b>Total Funding</b>          |      | 480,000 |       |       |       | 480,000 |
| <b>Annual Operating Costs</b> |      | (400)   | (800) | (800) | (800) |         |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>St Andrews Boiler/ HVAC Retrofit</b>                           |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>275,000</b> |              |              |              |              | <b>275,000</b> |
| Federal Gas Tax Reserve Fund  | <b>275,000</b> |              |              |              |              | <b>275,000</b> |
| <b>Total Funding</b>          | <b>275,000</b> |              |              |              |              | <b>275,000</b> |
| <b>Annual Operating Costs</b> | <b>(400)</b>   | <b>(700)</b> | <b>(700)</b> | <b>(700)</b> | <b>(700)</b> |                |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Village Arena - Board Replacement</b>                          |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>85,000</b> |             |             |             |             | <b>85,000</b> |
| Building Maintenance Reserve  | <b>85,000</b> |             |             |             |             | <b>85,000</b> |
| <b>Total Funding</b>          | <b>85,000</b> |             |             |             |             | <b>85,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                             |
| <b>Section</b>        | Recreation Facilities                                     |
| <b>Project Name</b>   | <b>ACC South Parking Lot Resurfacing &amp; Expansion</b>  |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2017  |
| <b>Project Number</b> | 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   |
|------------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>    |      |      | 500,000 |      |      | 500,000 |
| Building Maintenance Reserve |      |      | 500,000 |      |      | 500,000 |
| <b>Total Funding</b>         |      |      | 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        |
|                |                 |
| <b>Total</b>   | <b>\$59,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015          | 2016 | 2017 | 2018 | 2019 | Total         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>59,000</b> |      |      |      |      | <b>59,000</b> |
| Vehicle/Equipment Replacement | <b>59,000</b> |      |      |      |      | <b>59,000</b> |
| <b>Total Funding</b>          | <b>59,000</b> |      |      |      |      | <b>59,000</b> |

**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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>21,000</b> |      |      |      |      | <b>21,000</b> |
| Vehicle/Equipment Replacement | 21,000        |      |      |      |      | 21,000        |
| <b>Total Funding</b>          | <b>21,000</b> |      |      |      |      | <b>21,000</b> |

**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    |
|--------------------|----------|
| <b>2016</b>        |          |
| Treadmills         | \$27,000 |
| <b>2017</b>        |          |
| Treadmills         | \$36,000 |
| <b>2018</b>        |          |
| Cross Trainers     | \$42,000 |
| <b>2019</b>        |          |
| Upright Cycles     | \$14,000 |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016   | 2017   | 2018   | 2019   | Total   |
|-------------------------------|------|--------|--------|--------|--------|---------|
| <b>Total Expenditures</b>     |      | 27,000 | 36,000 | 42,000 | 14,000 | 119,000 |
| Vehicle/Equipment Replacement |      | 27,000 | 36,000 | 42,000 | 14,000 | 119,000 |
| <b>Total Funding</b>          |      | 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           |
|--------------------|-----------------|--------------------|-----------------|
| <b>2016</b>        |                 | <b>2018</b>        |                 |
| AMT                | \$18,000        | Treadmills         | \$45,000        |
| Stairclimbers      | \$12,000        | Recumbent Cycles   | \$24,000        |
| Treadmills         | \$36,000        | <b>Total</b>       | <b>\$69,000</b> |
| Studio Cycles      | \$8400          |                    |                 |
| <b>Total</b>       | <b>\$74,400</b> |                    |                 |
| <b>2017</b>        |                 | <b>2019</b>        |                 |
| AMT                | \$18,000        | Crosstrainers      | \$42,000        |
| Studio Cycles      | \$15,600        |                    |                 |
| <b>Total</b>       | <b>\$33,600</b> |                    |                 |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016   | 2017   | 2018   | 2019   | Total   |
|-------------------------------|------|--------|--------|--------|--------|---------|
| <b>Total Expenditures</b>     |      | 74,400 | 33,600 | 69,000 | 42,000 | 219,000 |
| Vehicle/Equipment Replacement |      | 74,400 | 33,600 | 69,000 | 42,000 | 219,000 |
| <b>Total Funding</b>          |      | 74,400 | 33,600 | 69,000 | 42,000 | 219,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Audley Rec Centre - Future Phases Design</b>                   |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | FAC028  |

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>   |  |
|--|--|
| <p>Staff are recommending that the Lead Architectural Design Consultant be retained in 2015 to being the detailed design for future phases. The scope of the work to be captured includes the following;</p> <ul style="list-style-type: none"> <li>- Branch Library</li> <li>- Lobby</li> <li>- Parking Lot Expansion</li> <li>- Dog Leash Free Area</li> <li>- Twin Pad Arenas</li> <li>- Active Living Areas</li> <li>- Indoor Walking Track</li> <li>- Outdoor Skate Trail</li> <li>- Maintenance area to support building and sportsfields</li> </ul> |  |

| <b>EXPENDITURES / FUNDING</b>  |                |                  |      |      |      |                  |
|--------------------------------|----------------|------------------|------|------|------|------------------|
|                                | 2015           | 2016             | 2017 | 2018 | 2019 | Total            |
| <b>Total Expenditures</b>      | <b>565,700</b> | <b>2,000,000</b> |      |      |      | <b>2,565,700</b> |
| 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        |
| <b>Total Funding</b>           | <b>565,700</b> | <b>2,000,000</b> |      |      |      | <b>2,565,700</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>MCC Pool Refurbishment</b>                                     |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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   |
|------------------------------|------|---------|------|------|------|---------|
| <b>Total Expenditures</b>    |      | 450,000 |      |      |      | 450,000 |
| Building Maintenance Reserve |      | 450,000 |      |      |      | 450,000 |
| <b>Total Funding</b>         |      | 450,000 |      |      |      | 450,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>MCC - Phase two Roof Replacement - 2018</b>                    |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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   |
|------------------------------|------|------|------|---------|------|---------|
| <b>Total Expenditures</b>    |      |      |      | 750,000 |      | 750,000 |
| Federal Gas Tax Reserve Fund |      |      |      | 750,000 |      | 750,000 |
| <b>Total Funding</b>         |      |      |      | 750,000 |      | 750,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                             |
| <b>Section</b>        | Recreation Facilities                                     |
| <b>Project Name</b>   | <b>Lakeside Public School Parking Lot Resurfacing</b>     |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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  |
|------------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b>    |      |      |      | 35,000 |      | 35,000 |
| Building Maintenance Reserve |      |      |      | 35,000 |      | 35,000 |
| <b>Total Funding</b>         |      |      |      | 35,000 |      | 35,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                             |
| <b>Section</b>        | Recreation Facilities                                     |
| <b>Project Name</b>   | <b>St. Andrews Parking Lot Resurfacing</b>                |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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  |
|------------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b>    |      |      |      | 80,000 |      | 80,000 |
| Building Maintenance Reserve |      |      |      | 80,000 |      | 80,000 |
| <b>Total Funding</b>         |      |      |      | 80,000 |      | 80,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Village Arena - Evaporative Condenser Replacement</b>          |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |                |      |      |      |      |                |
|-------------------------------|----------------|------|------|------|------|----------------|
|                               | 2015           | 2016 | 2017 | 2018 | 2019 | Total          |
| <b>Total Expenditures</b>     | <b>120,000</b> |      |      |      |      | <b>120,000</b> |
| Building Maintenance Reserve  | <b>120,000</b> |      |      |      |      | <b>120,000</b> |
| <b>Total Funding</b>          | <b>120,000</b> |      |      |      |      | <b>120,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                                     |
| <b>Section</b>        | Recreation Facilities   |
| <b>Project Name</b>   | <b>Village Arena - Sprinkler System Replacement</b>               |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |      |      |      |      |         |         |
|-------------------------------|------|------|------|------|---------|---------|
|                               | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
| <b>Total Expenditures</b>     |      |      |      |      | 110,000 | 110,000 |
| Building Maintenance Reserve  |      |      |      |      | 110,000 | 110,000 |
| <b>Total Funding</b>          |      |      |      |      | 110,000 | 110,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Recreation & Culture Services                             |
| <b>Section</b>        | Recreation Facilities                                     |
| <b>Project Name</b>   | <b>Village Community Centre Parking Lot Resurfacing</b>   |
| <b>Submitted By</b>   | Tim Murphy, Supervisor, Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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  |
|------------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b>    |      |      |      | 75,000 |      | 75,000 |
| Building Maintenance Reserve |      |      |      | 75,000 |      | 75,000 |
| <b>Total Funding</b>         |      |      |      | 75,000 |      | 75,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services                              |
| <b>Section</b>        | Community & Cultural Dev                                   |
| <b>Project Name</b>   | <b>"History of Ajax" Building Mural</b>                    |
| <b>Submitted By</b>   | Robert Gruber, Manager of Community & Cultural Development |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | CCD001   |

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |               |             |             |               |
|-------------------------------|-------------|-------------|---------------|-------------|-------------|---------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     |             |             | <b>30,000</b> |             |             | <b>30,000</b> |
| Strategic Initiatives Reserve |             |             | <b>30,000</b> |             |             | <b>30,000</b> |
| <b>Total Funding</b>          |             |             | <b>30,000</b> |             |             | <b>30,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services                              |
| <b>Section</b>        | Community & Cultural Dev                                   |
| <b>Project Name</b>   | <b>ACC - Public Art Acquisiton</b>                         |
| <b>Submitted By</b>   | Robert Gruber, Manager of Community & Cultural Development |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>30,000</b> |      |      |      |      | <b>30,000</b> |
| Strategic Initiatives Reserve | <b>30,000</b> |      |      |      |      | <b>30,000</b> |
| <b>Total Funding</b>          | <b>30,000</b> |      |      |      |      | <b>30,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services                              |
| <b>Section</b>        | Community & Cultural Dev                                   |
| <b>Project Name</b>   | <b>Pat Bayly Sq - Art Acquisition</b>                      |
| <b>Submitted By</b>   | Robert Gruber, Manager of Community & Cultural Development |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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   |
|-------------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>     |      |      | 325,000 |      |      | 325,000 |
| Strategic Initiatives Reserve |      |      | 175,000 |      |      | 175,000 |
| Donations                     |      |      | 150,000 |      |      | 150,000 |
| <b>Total Funding</b>          |      |      | 325,000 |      |      | 325,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Recreation & Culture Services                              |
| <b>Section</b>        | Community & Cultural Dev                                   |
| <b>Project Name</b>   | <b>Seniors Services Strategy</b>                           |
| <b>Submitted By</b>   | Robert Gruber, Manager of Community & Cultural Development |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>     |      | 35,000 |      |      |      | 35,000 |
| Strategic Initiatives Reserve |      | 35,000 |      |      |      | 35,000 |
| <b>Total Funding</b>          |      | 35,000 |      |      |      | 35,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services           |
| <b>Section</b>        | Planning                                  |
| <b>Project Name</b>   | <b>Bicycle Lanes on Town Roads - 2015</b> |
| <b>Submitted By</b>   | Hubert Ng, Senior Transportation Planner  |
| <b>Start Year</b>     | 2015                                      |
| <b>Project Number</b> | 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.

| <b>2015</b>           |                  |
|-----------------------|------------------|
| Williamson Drive East | \$ 50,000        |
| Williamson Drive West | \$ 35,000        |
| <b>Total</b>          | <b>\$ 85,000</b> |

**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         |
|------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>    | <b>85,000</b> |      |      |      |      | <b>85,000</b> |
| Federal Gas Tax Reserve Fund | <b>85,000</b> |      |      |      |      | <b>85,000</b> |
| <b>Total Funding</b>         | <b>85,000</b> |      |      |      |      | <b>85,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services          |
| <b>Section</b>        | Planning                                 |
| <b>Project Name</b>   | <b>Transportation Master Plan Update</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning         |
| <b>Start Year</b>     | 2016                                     |
| <b>Project Number</b> | 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   |
|----------------------------|------|---------|------|------|------|---------|
| <b>Total Expenditures</b>  |      | 125,000 |      |      |      | 125,000 |
| Development Reserve        |      | 25,000  |      |      |      | 25,000  |
| Development Charges - 2013 |      | 100,000 |      |      |      | 100,000 |
| <b>Total Funding</b>       |      | 125,000 |      |      |      | 125,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                                |
| <b>Section</b>        | Planning   |
| <b>Project Name</b>   | <b>Commercial Policy Review &amp; Employment Report Update</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning                               |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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          |
|----------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>  | <b>100,000</b> |      |      |      |      | <b>100,000</b> |
| Development Reserve        | <b>24,000</b>  |      |      |      |      | <b>24,000</b>  |
| Development Charges - 2013 | <b>76,000</b>  |      |      |      |      | <b>76,000</b>  |
| <b>Total Funding</b>       | <b>100,000</b> |      |      |      |      | <b>100,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                                |
| <b>Section</b>        | Planning   |
| <b>Project Name</b>   | <b>Green Development &amp; Environmental Design Guidelines</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning                               |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|----------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>  |      | 80,000 |      |      |      | 80,000 |
| Development Reserve        |      | 4,000  |      |      |      | 4,000  |
| Development Charges - 2013 |      | 76,000 |      |      |      | 76,000 |
| <b>Total Funding</b>       |      | 80,000 |      |      |      | 80,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services             |
| <b>Section</b>        | Planning                                    |
| <b>Project Name</b>   | <b>Entertainment and Tourism Node Study</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning            |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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   |
|---------------------------|------|---------|------|------|------|---------|
| <b>Total Expenditures</b> |      | 100,000 |      |      |      | 100,000 |
| Recoveries - External     |      | 100,000 |      |      |      | 100,000 |
| <b>Total Funding</b>      |      | 100,000 |      |      |      | 100,000 |

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

|                       |                                  |
|-----------------------|----------------------------------|
| <b>Department</b>     | Planning & Development Services  |
| <b>Section</b>        | Planning                         |
| <b>Project Name</b>   | <b>Midtown Improvement Study</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning |
| <b>Start Year</b>     | 2017                             |
| <b>Project Number</b> | 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  |
|----------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>  |      |      | 60,000 |      |      | 60,000 |
| Development Reserve        |      |      | 3,000  |      |      | 3,000  |
| Development Charges - 2013 |      |      | 57,000 |      |      | 57,000 |
| <b>Total Funding</b>       |      |      | 60,000 |      |      | 60,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services                 |
| <b>Section</b>        | Planning  |
| <b>Project Name</b>   | <b>Lower Duffins Special Policy Area Review</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning                |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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  |
|----------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>  |      |      |      |      | 65,000 | 65,000 |
| Development Reserve        |      |      |      |      | 3,400  | 3,400  |
| Development Charges - 2013 |      |      |      |      | 61,600 | 61,600 |
| <b>Total Funding</b>       |      |      |      |      | 65,000 | 65,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                  |
| <b>Section</b>        | Planning   |
| <b>Project Name</b>   | <b>Bicycle Lanes on Town Roads - 2016 - 2017</b> |
| <b>Submitted By</b>   | Hubert Ng, Senior Transportation Planner         |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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.

| <b>2016</b>  |                  |
|--|------------------|
| 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            |
| <b>Total</b>   | <b>\$ 56,000</b> |
| <b>2017</b>  |                  |
| Elizabeth / Church / Clements (signage)              | \$ 20,000        |
| Gillett Dr. (sharrows)                               | 19,500           |
| Fishlock St. (sharrows)                              | 6,500            |
| Ventris Drive (sharrows)                             | 6,500            |
| <b>Total</b>   | <b>\$ 52,500</b> |

**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   |
|-------------------------------|------|--------|--------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 56,000 | 52,500 |       |       | 108,500 |
| Federal Gas Tax Reserve Fund  |      | 56,000 | 52,500 |       |       | 108,500 |
| <b>Total Funding</b>          |      | 56,000 | 52,500 |       |       | 108,500 |
| <b>Annual Operating Costs</b> |      | 500    | 1,500  | 2,000 | 2,000 |         |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                  |
| <b>Section</b>        | Planning   |
| <b>Project Name</b>   | <b>Comprehensive Wayfinding Signage Strategy</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning                 |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|-------------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b>     |      | 60,000 |      |      |      | 60,000 |
| Strategic Initiatives Reserve |      | 60,000 |      |      |      | 60,000 |
| <b>Total Funding</b>          |      | 60,000 |      |      |      | 60,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                  |
| <b>Section</b>        | Planning   |
| <b>Project Name</b>   | <b>Bicycle Lanes on Town Roads - 2018 - 2019</b> |
| <b>Submitted By</b>   | Hubert Ng, Senior Transportation Planner         |
| <b>Start Year</b>     | 2018   |
| <b>Project Number</b> | 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.

| <b>2018</b>  |                 |
|--|-----------------|
| Seggar Ave. (sharrows)                                       | \$ 6,500        |
| Ravenscroft Road - Rossland Road to Westney Raod (sharrows)  | 20,000          |
| <b>Total</b>   | <b>\$26,500</b> |
| <b>2019</b>  |                 |
| Turnerbury Dr (bike lanes)                                   | \$10,000        |
| Dreyer Drive - Harwood Ave to Pickering Beach Rd. (sharrows) | 25,000          |
| <b>Total</b>   | <b>\$35,000</b> |

**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  |
|-------------------------------|------|------|------|--------|--------|--------|
| <b>Total Expenditures</b>     |      |      |      | 26,500 | 35,000 | 61,500 |
| Federal Gas Tax Reserve Fund  |      |      |      | 26,500 | 35,000 | 61,500 |
| <b>Total Funding</b>          |      |      |      | 26,500 | 35,000 | 61,500 |
| <b>Annual Operating Costs</b> |      |      |      | 500    | 1,500  |        |

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

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Planning                            |
| <b>Project Name</b>   | <b>Uptown Intensification Study</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning    |
| <b>Start Year</b>     | 2019                                |
| <b>Project Number</b> | 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   |
|----------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>  |      |      |      |      | 105,000 | 105,000 |
| Development Reserve        |      |      |      |      | 5,500   | 5,500   |
| Development Charges - 2013 |      |      |      |      | 99,500  | 99,500  |
| <b>Total Funding</b>       |      |      |      |      | 105,000 | 105,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services          |
| <b>Section</b>        | Planning                                 |
| <b>Project Name</b>   | <b>Memorial Park Redevelopment Study</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning         |
| <b>Start Year</b>     | 2018                                     |
| <b>Project Number</b> | 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  |
|-------------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b>     |      |      |      | 80,000 |      | 80,000 |
| Strategic Initiatives Reserve |      |      |      | 80,000 |      | 80,000 |
| <b>Total Funding</b>          |      |      |      | 80,000 |      | 80,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services          |
| <b>Section</b>        | Planning                                 |
| <b>Project Name</b>   | <b>Radar Message Board Replacement</b>   |
| <b>Submitted By</b>   | Hubert Ng, Senior Transportation Planner |
| <b>Start Year</b>     | 2015                                     |
| <b>Project Number</b> | 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 Environics 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         |
|-------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>     | <b>15,000</b> |      |      |      |      | <b>15,000</b> |
| Vehicle/Equipment Replacement | <b>15,000</b> |      |      |      |      | <b>15,000</b> |
| <b>Total Funding</b>          | <b>15,000</b> |      |      |      |      | <b>15,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                  |
| <b>Section</b>        | Planning   |
| <b>Project Name</b>   | <b>Pedestrian and Bicycle Master Plan Update</b> |
| <b>Submitted By</b>   | Gary Muller, Manager of Planning                 |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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  |
|------------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>    |      |      | 80,000 |      |      | 80,000 |
| Federal Gas Tax Reserve Fund |      |      | 80,000 |      |      | 80,000 |
| <b>Total Funding</b>         |      |      | 80,000 |      |      | 80,000 |

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

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Beechridge Parkette</b>          |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2016                                |
| <b>Project Number</b> | 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   |
|-------------------------------|------|---------|-------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 170,000 |       |       |       | 170,000 |
| Development Reserve           |      | 15,700  |       |       |       | 15,700  |
| Development Charges - 2013    |      | 141,600 |       |       |       | 141,600 |
| Development Charges - 2008    |      | 12,700  |       |       |       | 12,700  |
| <b>Total Funding</b>          |      | 170,000 |       |       |       | 170,000 |
| <b>Annual Operating Costs</b> |      | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Porte Road Trail</b>             |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2017                                |
| <b>Project Number</b> | 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.

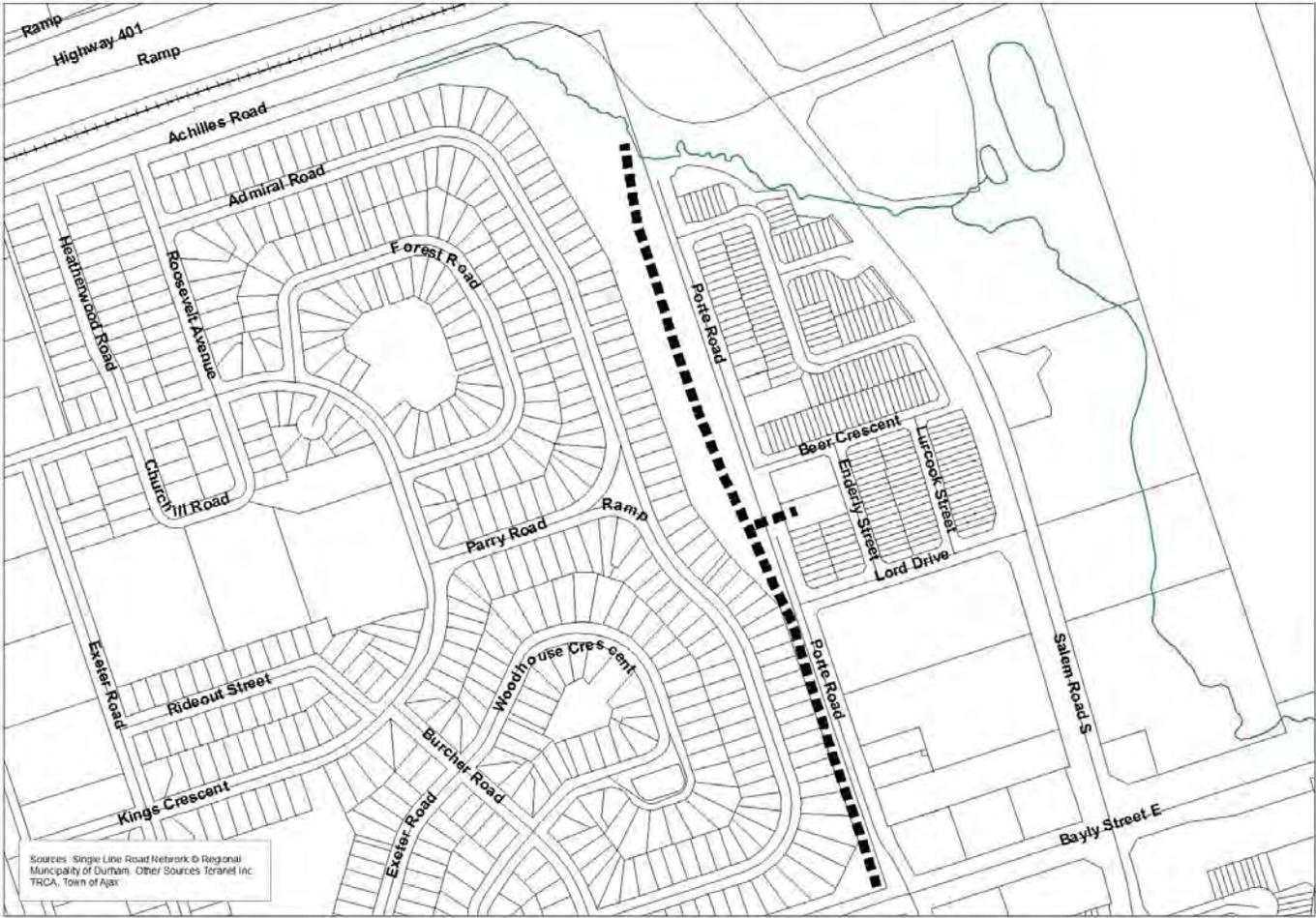
**Schedule:** Design: 2017, Construction: 2018

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017   | 2018    | 2019  | Total   |
|-------------------------------|------|------|--------|---------|-------|---------|
| <b>Total Expenditures</b>     |      |      | 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  |
| <b>Total Funding</b>          |      |      | 20,000 | 210,000 |       | 230,000 |
| <b>Annual Operating Costs</b> |      |      |        | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Downtown Improvements - 2015</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2015                                |
| <b>Project Number</b> | 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).

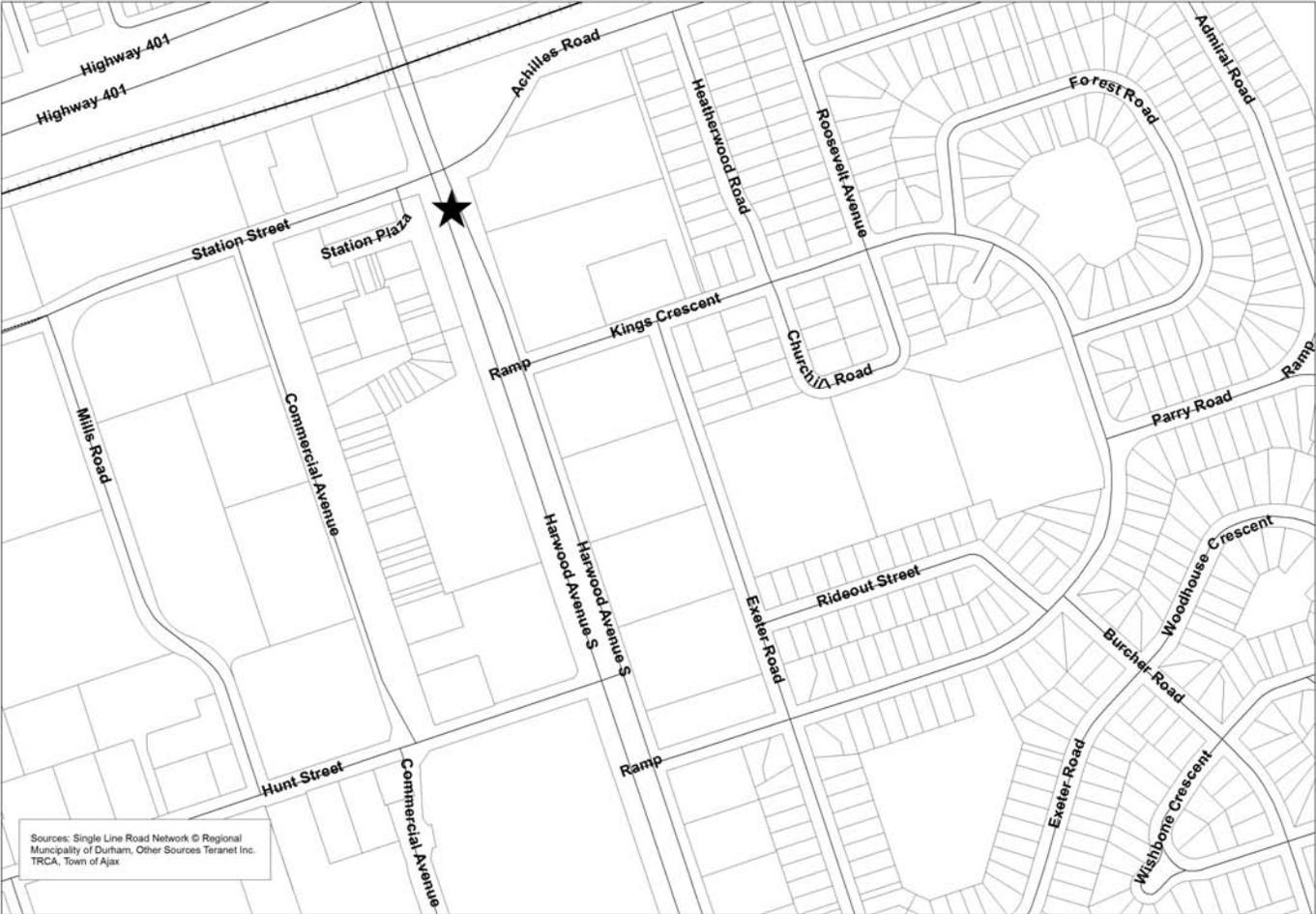
**Schedule:** Construction: 2015

**EXPENDITURES / FUNDING**

|                               | 2015           | 2016       | 2017       | 2018       | 2019       | Total          |
|-------------------------------|----------------|------------|------------|------------|------------|----------------|
| <b>Total Expenditures</b>     | <b>125,000</b> |            |            |            |            | <b>125,000</b> |
| Strategic Initiatives Reserve | 125,000        |            |            |            |            | 125,000        |
| <b>Total Funding</b>          | <b>125,000</b> |            |            |            |            | <b>125,000</b> |
| <b>Annual Operating Costs</b> | <b>300</b>     | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |                |

**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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Menkes NP - Gillett</b>          |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2015                                |
| <b>Project Number</b> | 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.

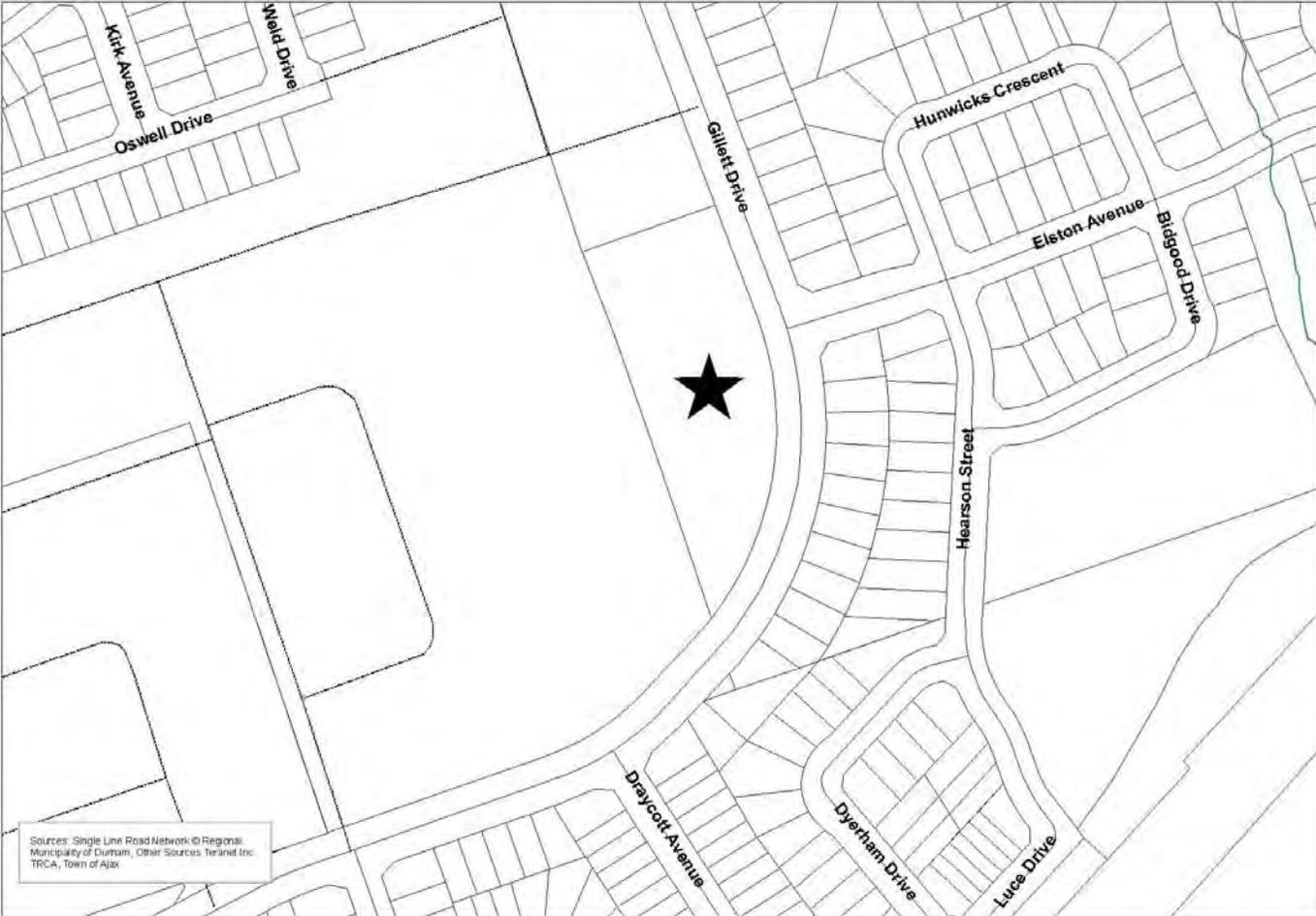
**Schedule:** Construction: 2015

**EXPENDITURES / FUNDING**

|                               | 2015           | 2016         | 2017         | 2018         | 2019         | Total          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>800,000</b> |              |              |              |              | <b>800,000</b> |
| Development Reserve           | 74,000         |              |              |              |              | 74,000         |
| Development Charges - 2013    | 666,000        |              |              |              |              | 666,000        |
| Development Charges - 2008    | 60,000         |              |              |              |              | 60,000         |
| <b>Total Funding</b>          | <b>800,000</b> |              |              |              |              | <b>800,000</b> |
| <b>Annual Operating Costs</b> | <b>2,500</b>   | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |                |

**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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Luvian Homes Parkette</b>        |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2015                                |
| <b>Project Number</b> | 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

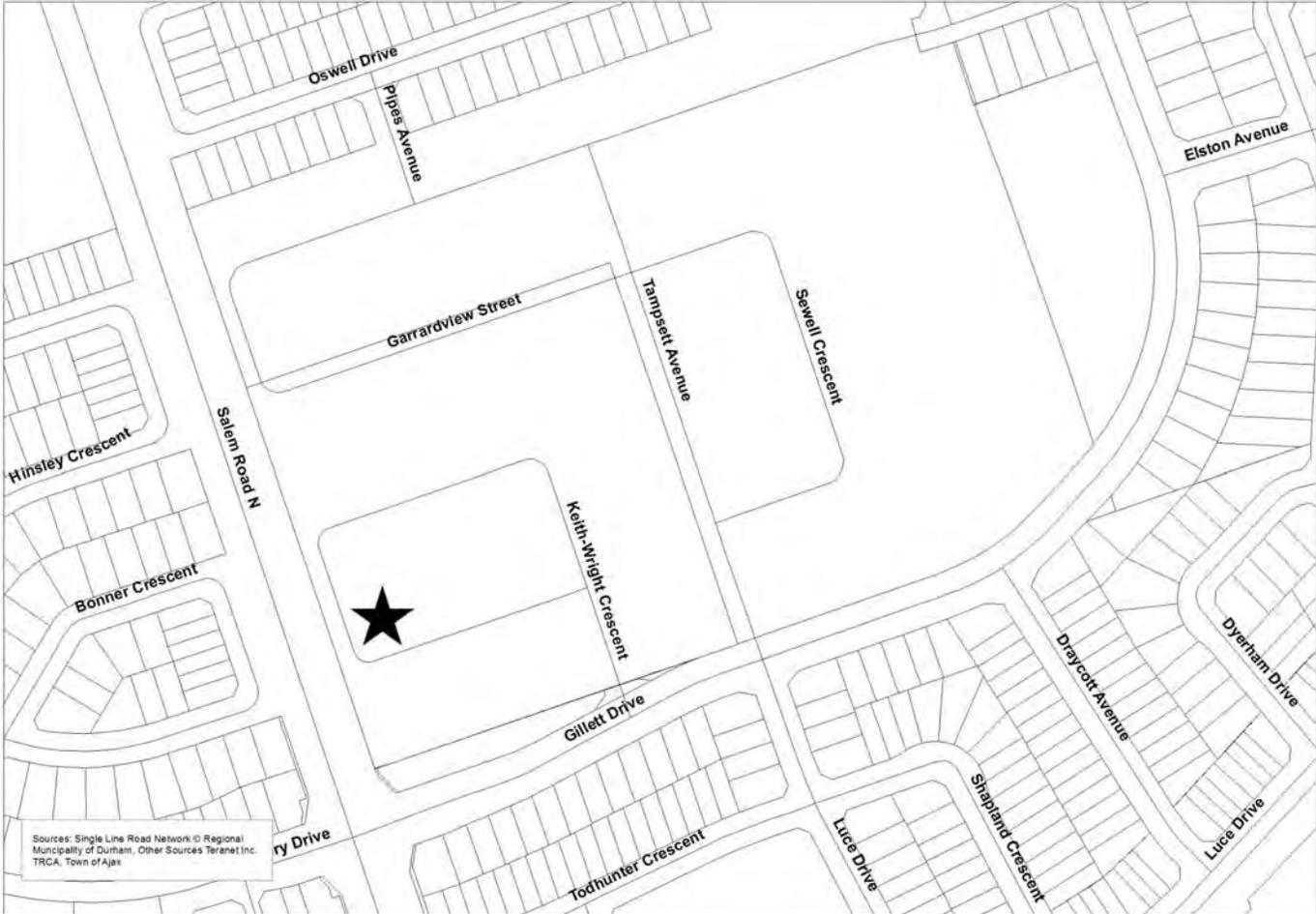
**EXPENDITURES / FUNDING**

|                               | 2015           | 2016         | 2017         | 2018         | 2019         | Total          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>170,000</b> |              |              |              |              | <b>170,000</b> |
| Development Reserve           | 15,700         |              |              |              |              | 15,700         |
| Development Charges - 2013    | 141,500        |              |              |              |              | 141,500        |
| Development Charges - 2008    | 12,800         |              |              |              |              | 12,800         |
| <b>Total Funding</b>          | <b>170,000</b> |              |              |              |              | <b>170,000</b> |
| <b>Annual Operating Costs</b> | <b>1,000</b>   | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> |                |

**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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Meadows North NP - Design</b>    |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2019                                |
| <b>Project Number</b> | 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  |
|-------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>     |      |      |      |      | 50,000 | 50,000 |
| Development Reserve           |      |      |      |      | 4,600  | 4,600  |
| Development Charges - 2013    |      |      |      |      | 41,600 | 41,600 |
| Development Charges - 2008    |      |      |      |      | 3,800  | 3,800  |
| <b>Total Funding</b>          |      |      |      |      | 50,000 | 50,000 |
| <b>Annual Operating Costs</b> |      |      |      |      |        |        |

**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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Duffins North Trail - Design</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2019                                |
| <b>Project Number</b> | 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.

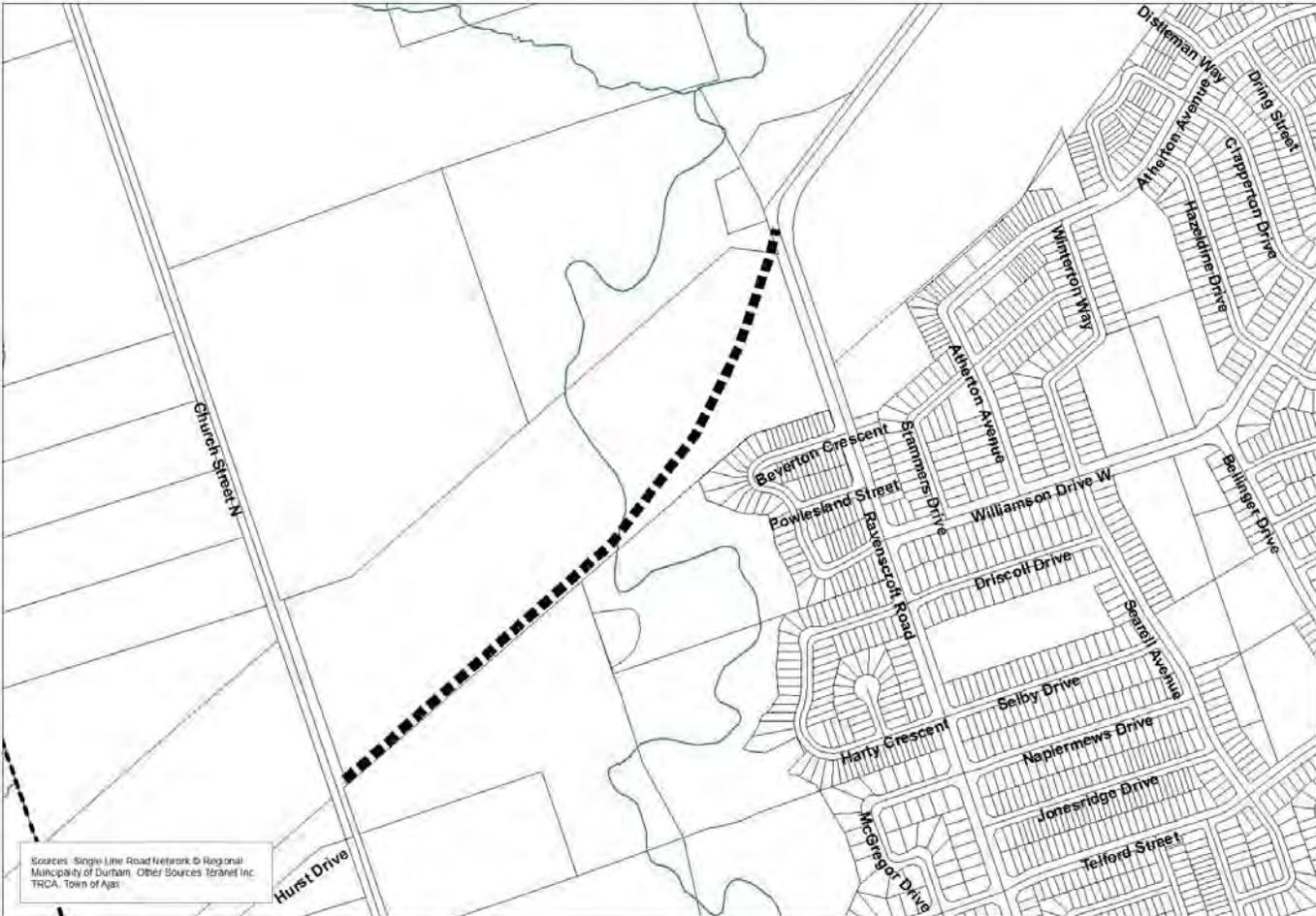
**Schedule:** Design: 2019

**EXPENDITURES / FUNDING**

|                            | 2015 | 2016 | 2017 | 2018 | 2019   | Total  |
|----------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>  |      |      |      |      | 60,000 | 60,000 |
| Development Reserve        |      |      |      |      | 5,500  | 5,500  |
| Development Charges - 2013 |      |      |      |      | 50,000 | 50,000 |
| Development Charges - 2008 |      |      |      |      | 4,500  | 4,500  |
| <b>Total Funding</b>       |      |      |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services            |
| <b>Section</b>        | Design Services                            |
| <b>Project Name</b>   | <b>A9 East Neighbourhood Park - Design</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect        |
| <b>Start Year</b>     | 2019                                       |
| <b>Project Number</b> | 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  |
|----------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>  |      |      |      |      | 65,000 | 65,000 |
| Development Reserve        |      |      |      |      | 6,000  | 6,000  |
| Development Charges - 2013 |      |      |      |      | 54,100 | 54,100 |
| Development Charges - 2008 |      |      |      |      | 4,900  | 4,900  |
| <b>Total Funding</b>       |      |      |      |      | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Sundial Valley Parkettes</b>     |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2017                                |
| <b>Project Number</b> | 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.

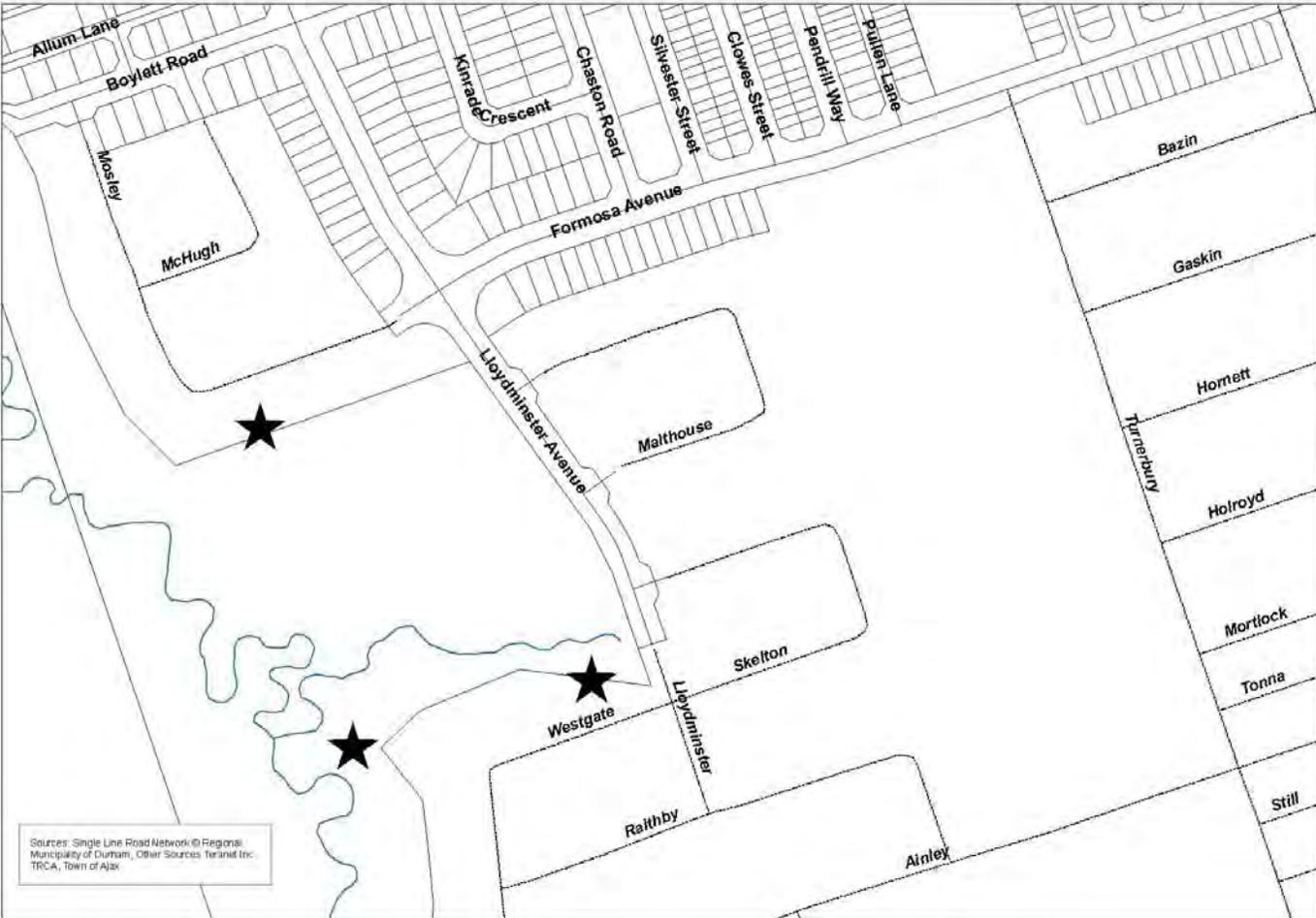
**Schedule:** Design and Construction: 2017

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017    | 2018  | 2019  | Total   |
|-------------------------------|------|------|---------|-------|-------|---------|
| <b>Total Expenditures</b>     |      |      | 350,000 |       |       | 350,000 |
| Development Reserve           |      |      | 32,300  |       |       | 32,300  |
| Development Charges - 2013    |      |      | 291,400 |       |       | 291,400 |
| Development Charges - 2008    |      |      | 26,300  |       |       | 26,300  |
| <b>Total Funding</b>          |      |      | 350,000 |       |       | 350,000 |
| <b>Annual Operating Costs</b> |      |      | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Boddy Parkette - Audley Rd S</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2018                                |
| <b>Project Number</b> | 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

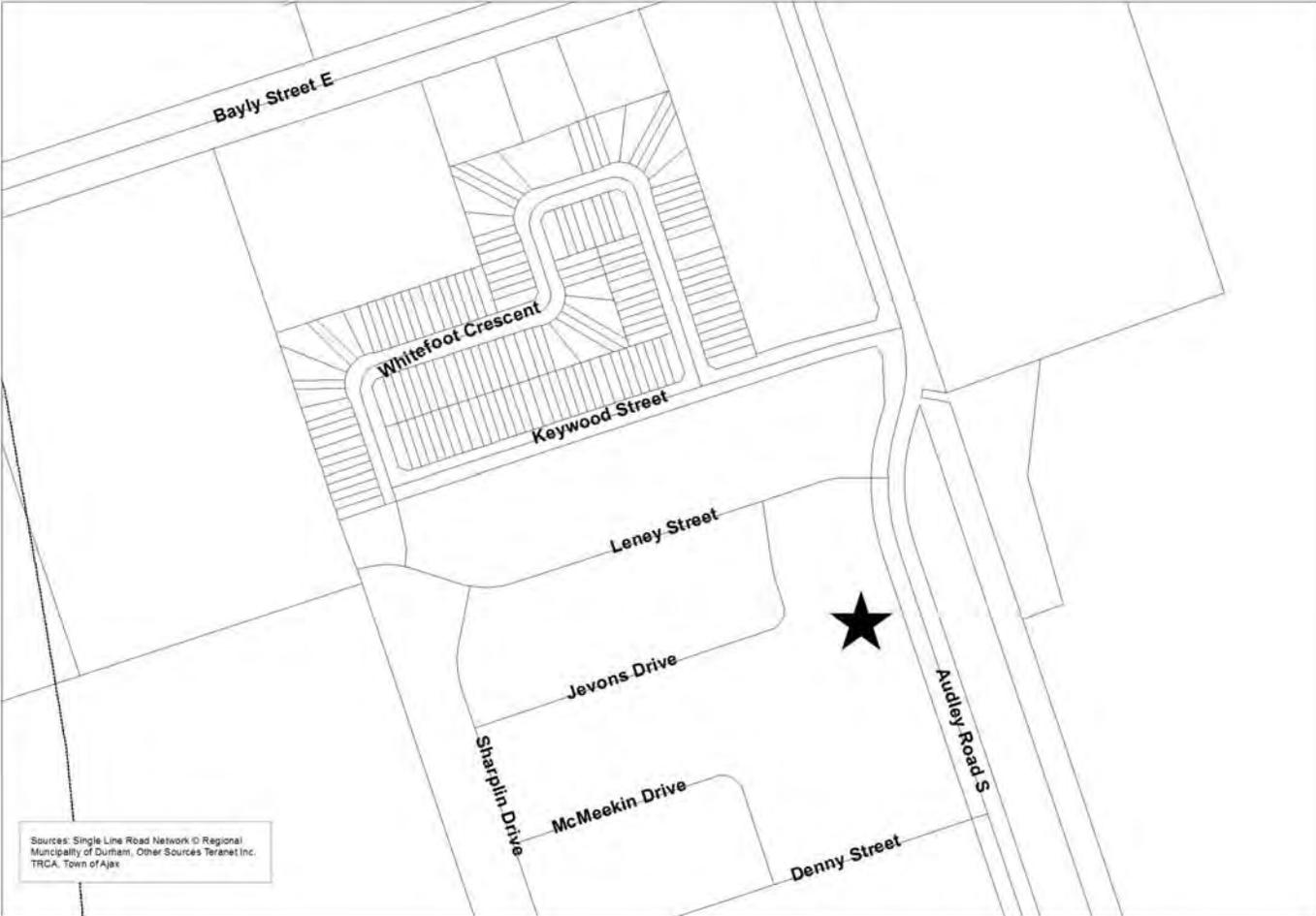
**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017 | 2018    | 2019  | Total   |
|-------------------------------|------|------|------|---------|-------|---------|
| <b>Total Expenditures</b>     |      |      |      | 200,000 |       | 200,000 |
| Development Reserve           |      |      |      | 18,500  |       | 18,500  |
| Development Charges - 2013    |      |      |      | 166,500 |       | 166,500 |
| Development Charges - 2008    |      |      |      | 15,000  |       | 15,000  |
| <b>Total Funding</b>          |      |      |      | 200,000 |       | 200,000 |
| <b>Annual Operating Costs</b> |      |      |      | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Sundial Audley / Rossland NP</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2016                                |
| <b>Project Number</b> | 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.

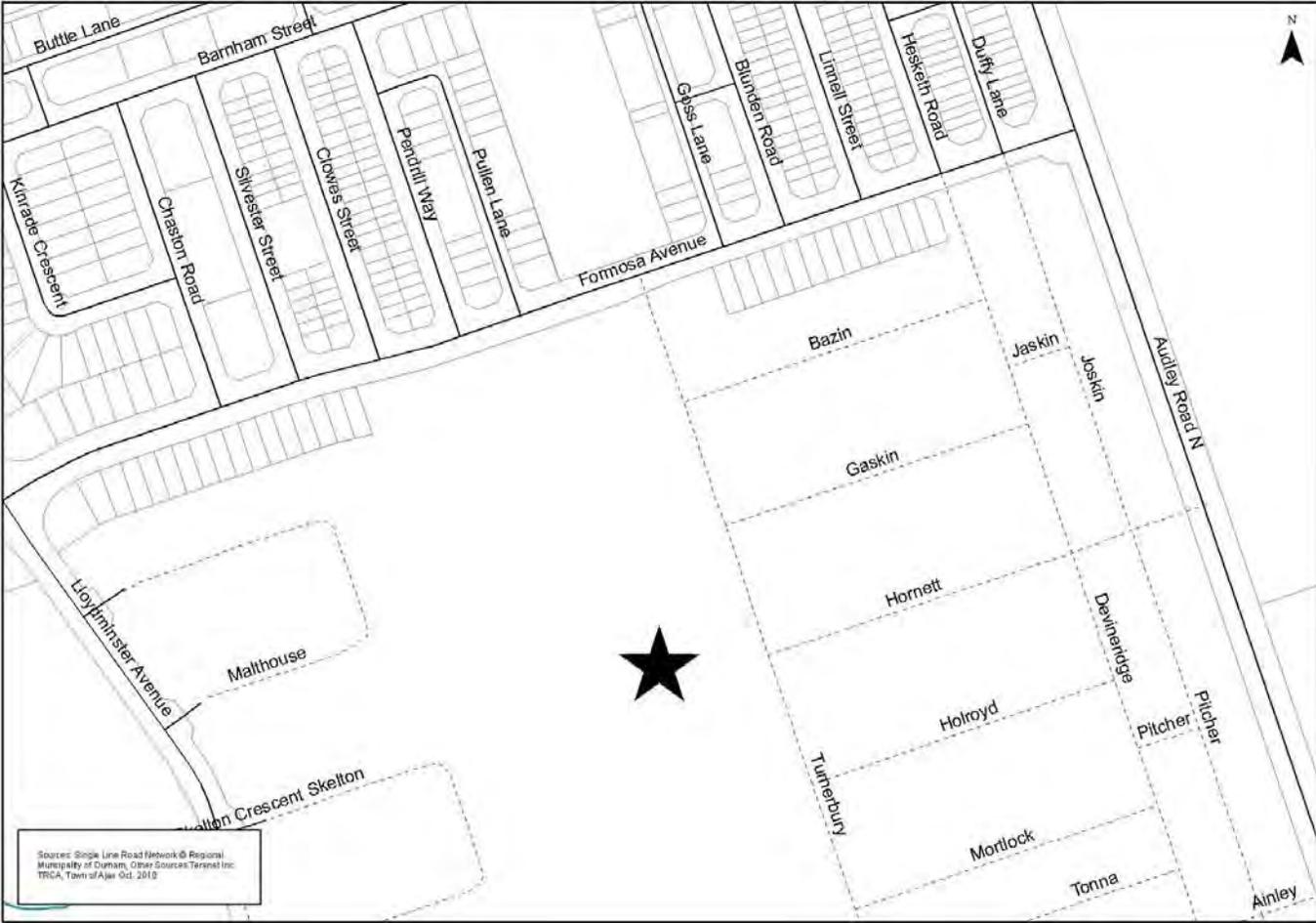
**Schedule:** Design: 2016, Construction: 2017

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016   | 2017    | 2018  | 2019  | Total   |
|-------------------------------|------|--------|---------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 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  |
| <b>Total Funding</b>          |      | 70,000 | 800,000 |       |       | 870,000 |
| <b>Annual Operating Costs</b> |      |        | 2,500   | 5,000 | 5,000 |         |

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

**Sundial Audley/Rosland NP**



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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services            |
| <b>Section</b>        | Design Services                            |
| <b>Project Name</b>   | <b>Carruthers Trail - Rossland/Taunton</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect        |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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.

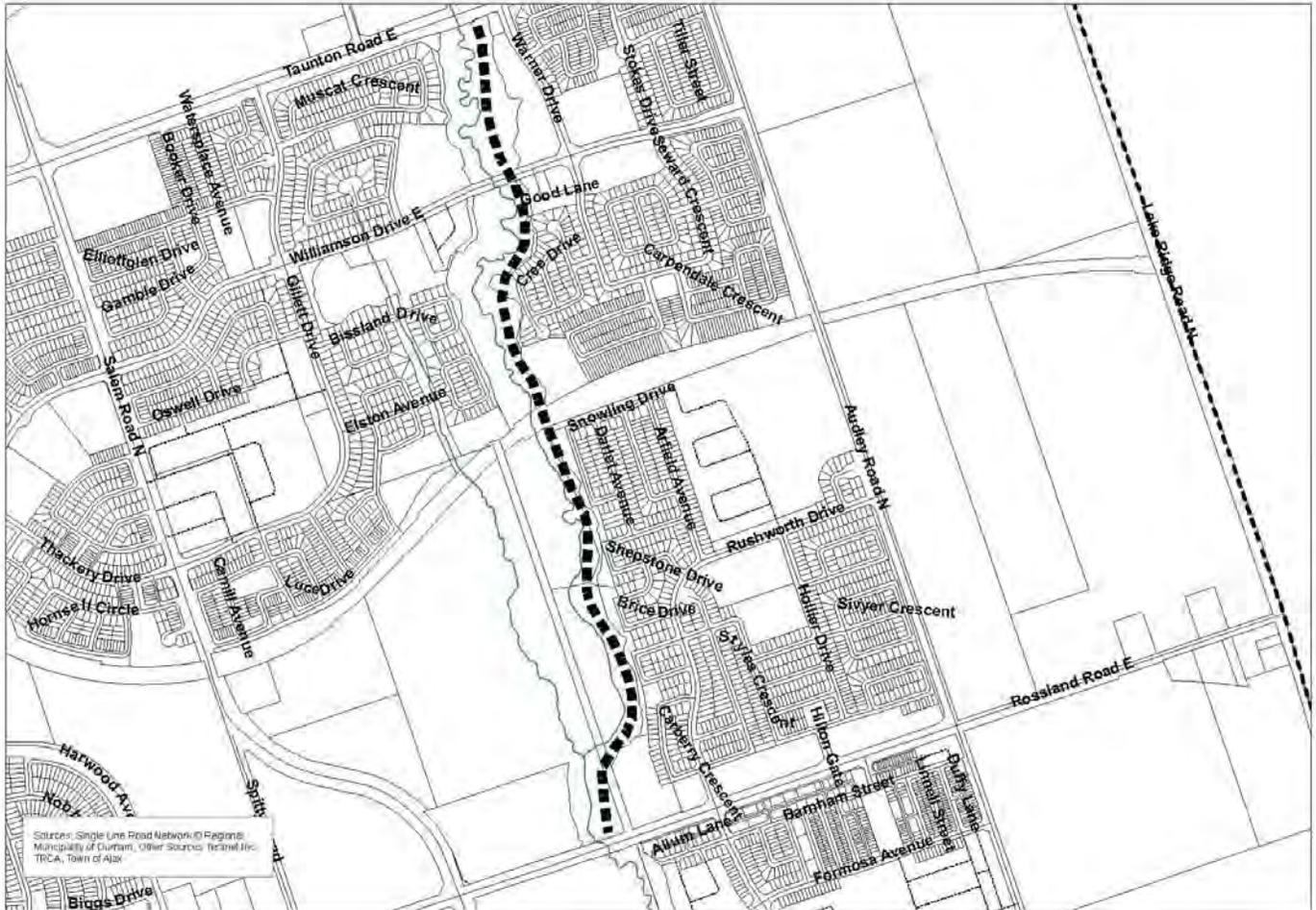
**Schedule:** Construction: 2015

**EXPENDITURES / FUNDING**

|                               | 2015      | 2016  | 2017  | 2018  | 2019  | Total     |
|-------------------------------|-----------|-------|-------|-------|-------|-----------|
| <b>Total Expenditures</b>     | 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    |
| <b>Total Funding</b>          | 1,000,000 |       |       |       |       | 1,000,000 |
| <b>Annual Operating Costs</b> | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>Lakeside Park Playground</b>     |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2016                                |
| <b>Project Number</b> | 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

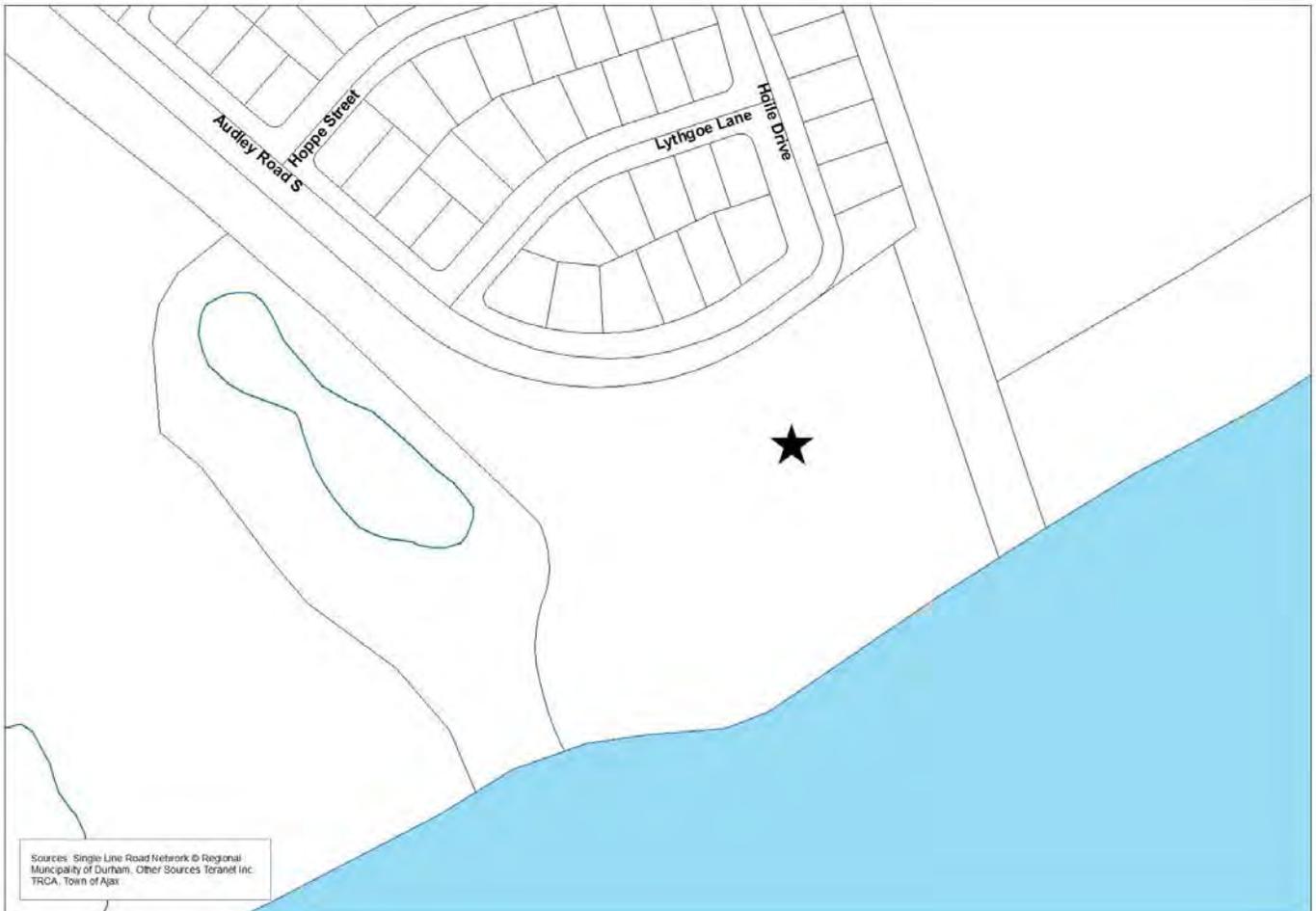
**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017  | 2018  | 2019  | Total   |
|-------------------------------|------|---------|-------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 210,000 |       |       |       | 210,000 |
| Development Reserve           |      | 210,000 |       |       |       | 210,000 |
| <b>Total Funding</b>          |      | 210,000 |       |       |       | 210,000 |
| <b>Annual Operating Costs</b> |      | 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**

|                       |                                     |
|-----------------------|-------------------------------------|
| <b>Department</b>     | Planning & Development Services     |
| <b>Section</b>        | Design Services                     |
| <b>Project Name</b>   | <b>A9 Cougs Central Park</b>        |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect |
| <b>Start Year</b>     | 2017                                |
| <b>Project Number</b> | 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.

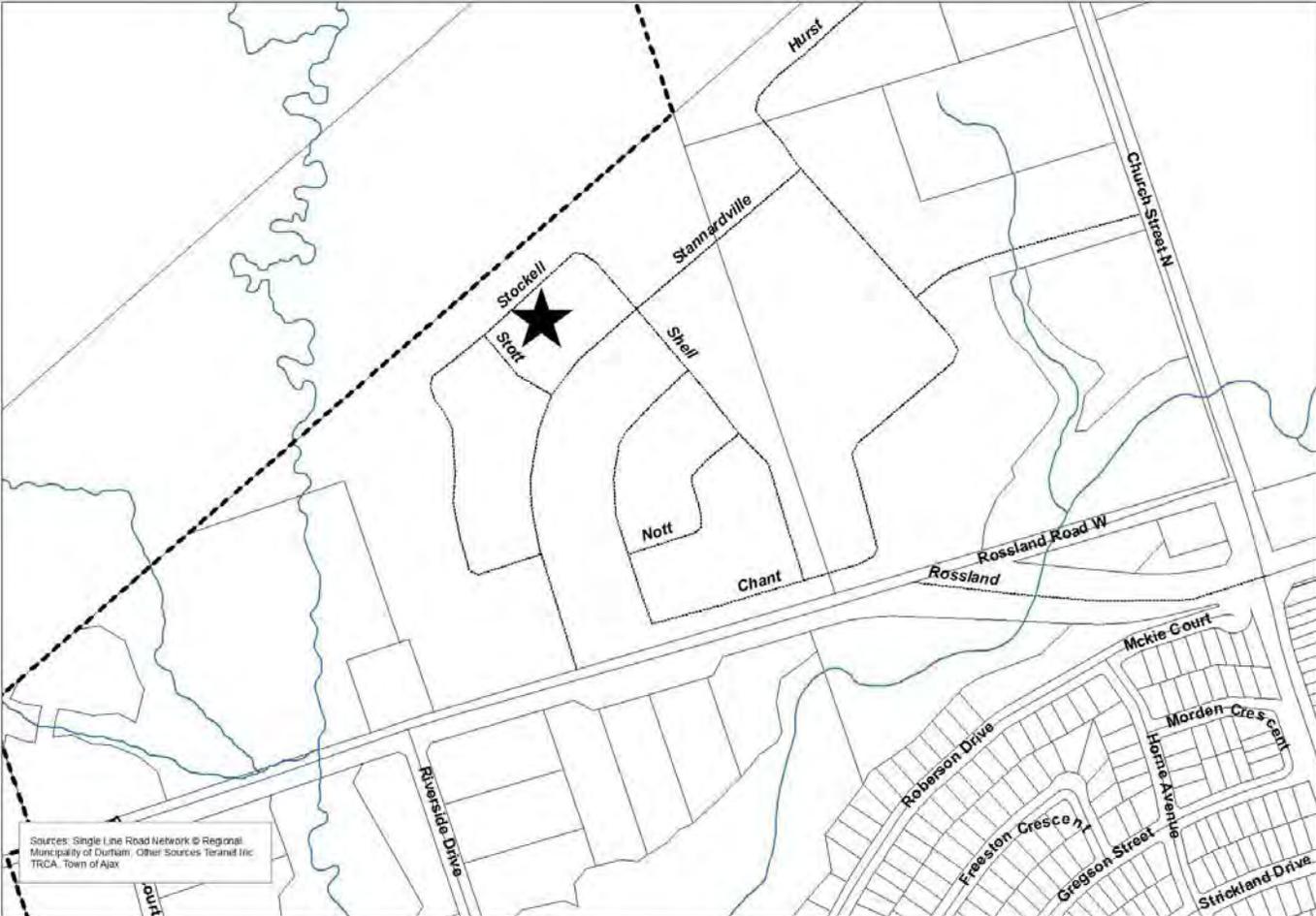
**Schedule:** Design: 2017, Construction: 2018

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017   | 2018    | 2019  | Total   |
|-------------------------------|------|------|--------|---------|-------|---------|
| <b>Total Expenditures</b>     |      |      | 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  |
| <b>Total Funding</b>          |      |      | 50,000 | 550,000 |       | 600,000 |
| <b>Annual Operating Costs</b> |      |      |        | 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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services                 |
| <b>Section</b>        | Design Services                                 |
| <b>Project Name</b>   | <b>Sundial Downtown Park - Phase 2 - Design</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect             |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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.

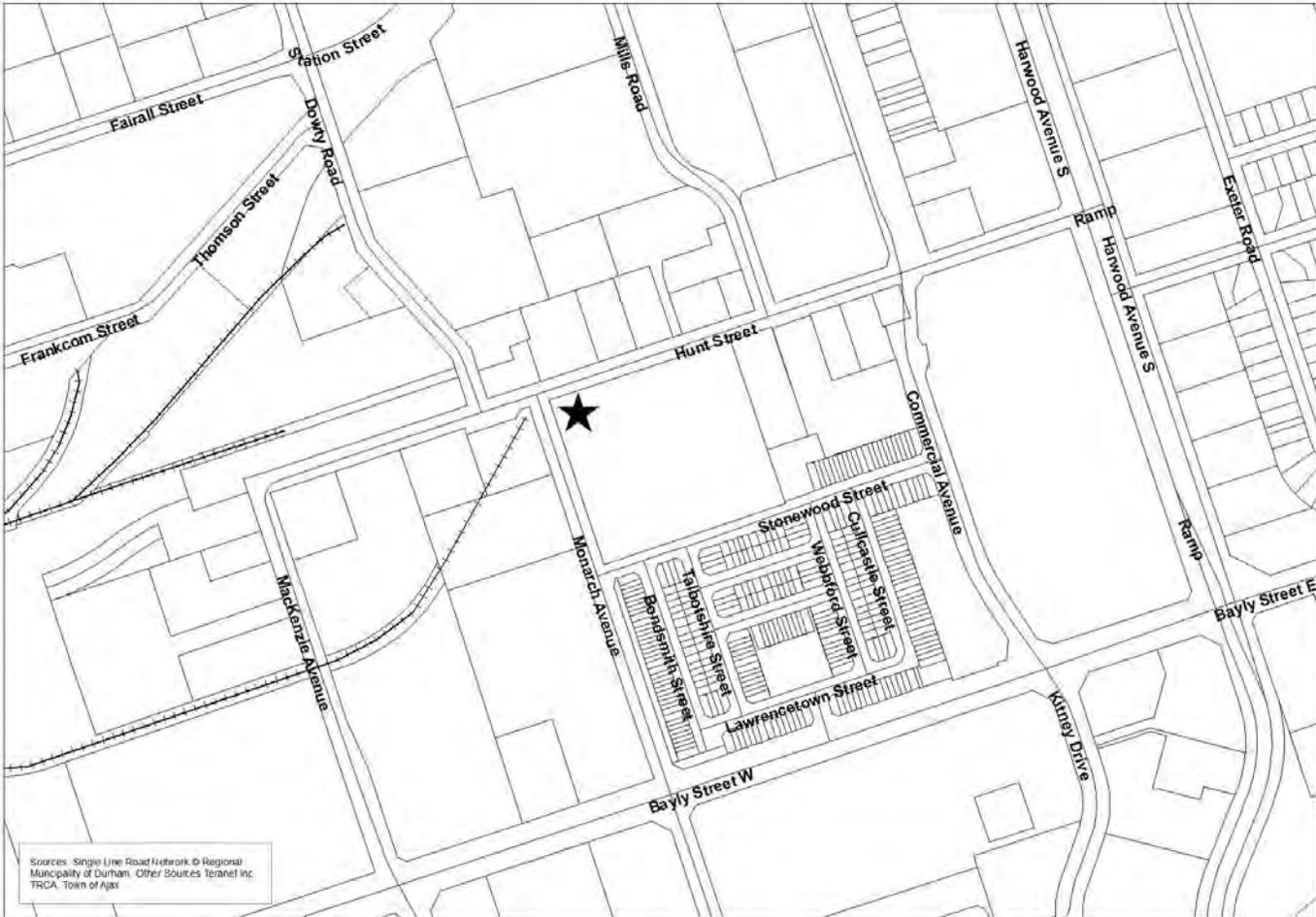
**Schedule:** Design: 2019

**EXPENDITURES / FUNDING**

|                            | 2015 | 2016 | 2017 | 2018 | 2019   | Total  |
|----------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>  |      |      |      |      | 60,000 | 60,000 |
| Development Reserve        |      |      |      |      | 5,500  | 5,500  |
| Development Charges - 2013 |      |      |      |      | 50,000 | 50,000 |
| Development Charges - 2008 |      |      |      |      | 4,500  | 4,500  |
| <b>Total Funding</b>       |      |      |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                  |
| <b>Section</b>        | Design Services                                  |
| <b>Project Name</b>   | <b>Pickering Village Streetscape 2016 - 2019</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect              |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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).

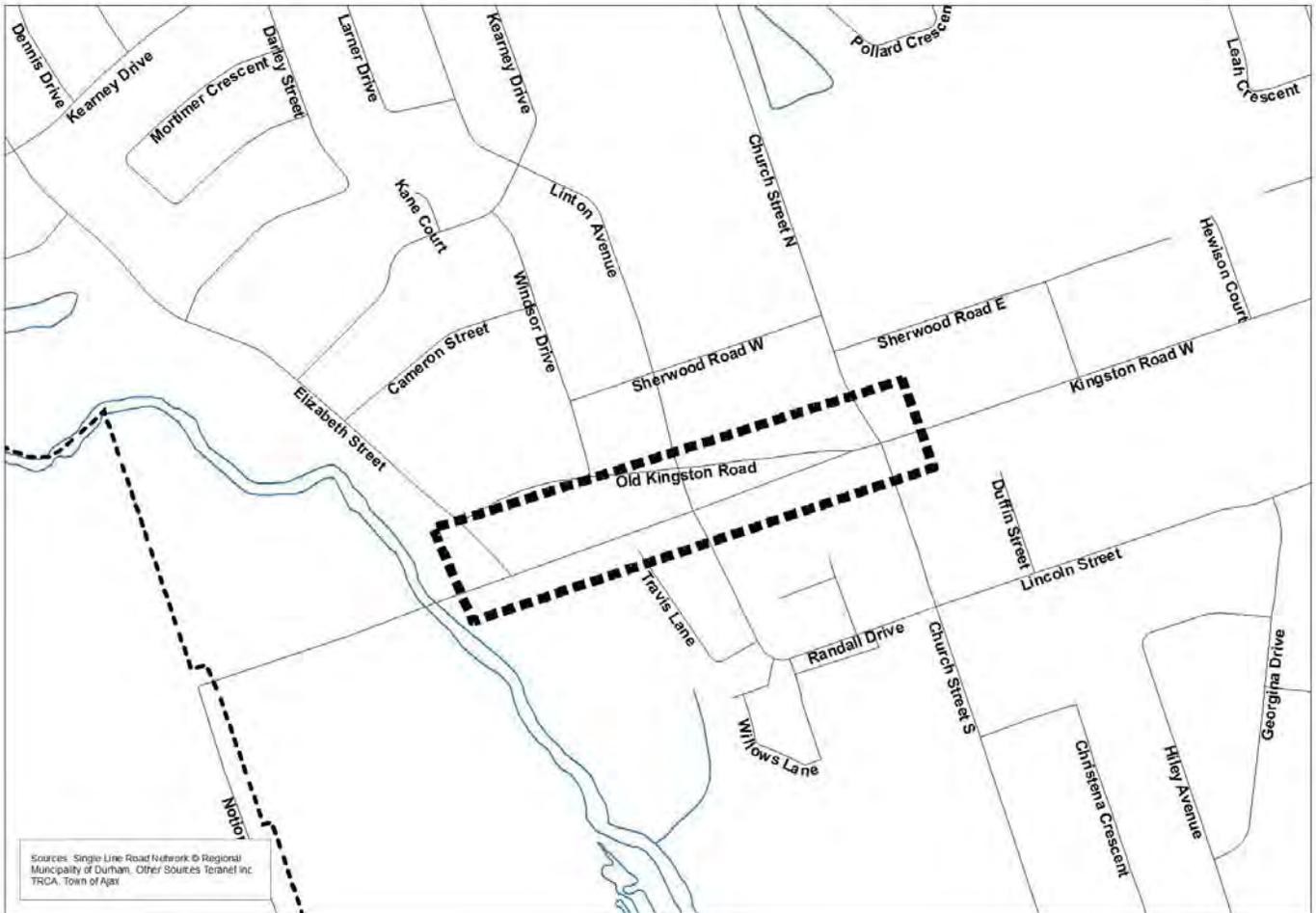
**Schedule:** Phase 1 (2016): Design and approvals. Phase 2 (2017): Landscape and paving improvements to the north side of Kingston Road, \$125,000. Phase 3 (2018): Landscape improvements to Kingston Road and Church Street intersection, \$125,000. Phase 4 (2019): Improvements to street furniture, entrance features, signage, and other amenities within the Kingston Road allowance, \$125,000.

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016   | 2017    | 2018    | 2019    | Total   |
|-------------------------------|------|--------|---------|---------|---------|---------|
| <b>Total Expenditures</b>     |      | 85,000 | 125,000 | 125,000 | 125,000 | 460,000 |
| Strategic Initiatives Reserve |      | 85,000 | 125,000 | 125,000 | 125,000 | 460,000 |
| <b>Total Funding</b>          |      | 85,000 | 125,000 | 125,000 | 125,000 | 460,000 |
| <b>Annual Operating Costs</b> |      |        | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services            |
| <b>Section</b>        | Design Services                            |
| <b>Project Name</b>   | <b>Magnum Opus Community Park - Design</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect        |
| <b>Start Year</b>     | 2019                                       |
| <b>Project Number</b> | 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.

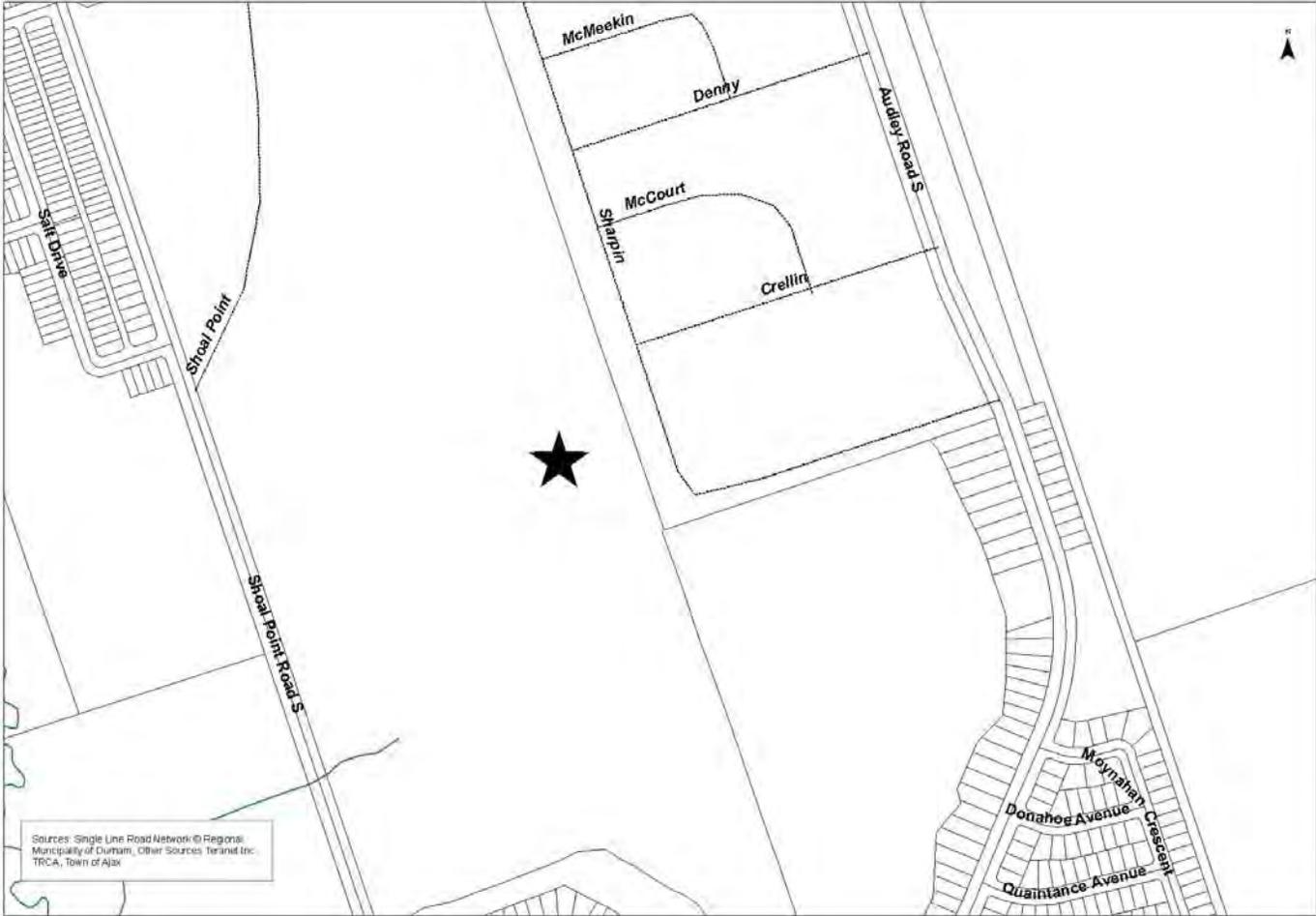
**Schedule:** Design: 2019

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017 | 2018 | 2019    | Total   |
|-------------------------------|------|------|------|------|---------|---------|
| <b>Total Expenditures</b>     |      |      |      |      | 100,000 | 100,000 |
| Development Reserve           |      |      |      |      | 9,200   | 9,200   |
| Development Charges - 2013    |      |      |      |      | 83,300  | 83,300  |
| Development Charges - 2008    |      |      |      |      | 7,500   | 7,500   |
| <b>Total Funding</b>          |      |      |      |      | 100,000 | 100,000 |
| <b>Annual Operating Costs</b> |      |      |      |      |         |         |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services            |
| <b>Section</b>        | Design Services                            |
| <b>Project Name</b>   | <b>Carruthers Trail - Shoal Pt / Mayor</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect        |
| <b>Start Year</b>     | 2016                                       |
| <b>Project Number</b> | 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   |
|-------------------------------|------|--------|---------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 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  |
| <b>Total Funding</b>          |      | 40,000 | 360,000 |       |       | 400,000 |
| <b>Annual Operating Costs</b> |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                |
| <b>Section</b>        | Design Services                                |
| <b>Project Name</b>   | <b>Carruthers Trail - Greenhalf / Marjoram</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect            |
| <b>Start Year</b>     | 2018   |
| <b>Project Number</b> | 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   |
|-------------------------------|------|------|------|--------|---------|---------|
| <b>Total Expenditures</b>     |      |      |      | 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  |
| <b>Total Funding</b>          |      |      |      | 60,000 | 590,000 | 650,000 |
| <b>Annual Operating Costs</b> |      |      |      |        | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                |
| <b>Section</b>        | Design Services                                |
| <b>Project Name</b>   | <b>Carruthers Trail - Alexander's Crossing</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect            |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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

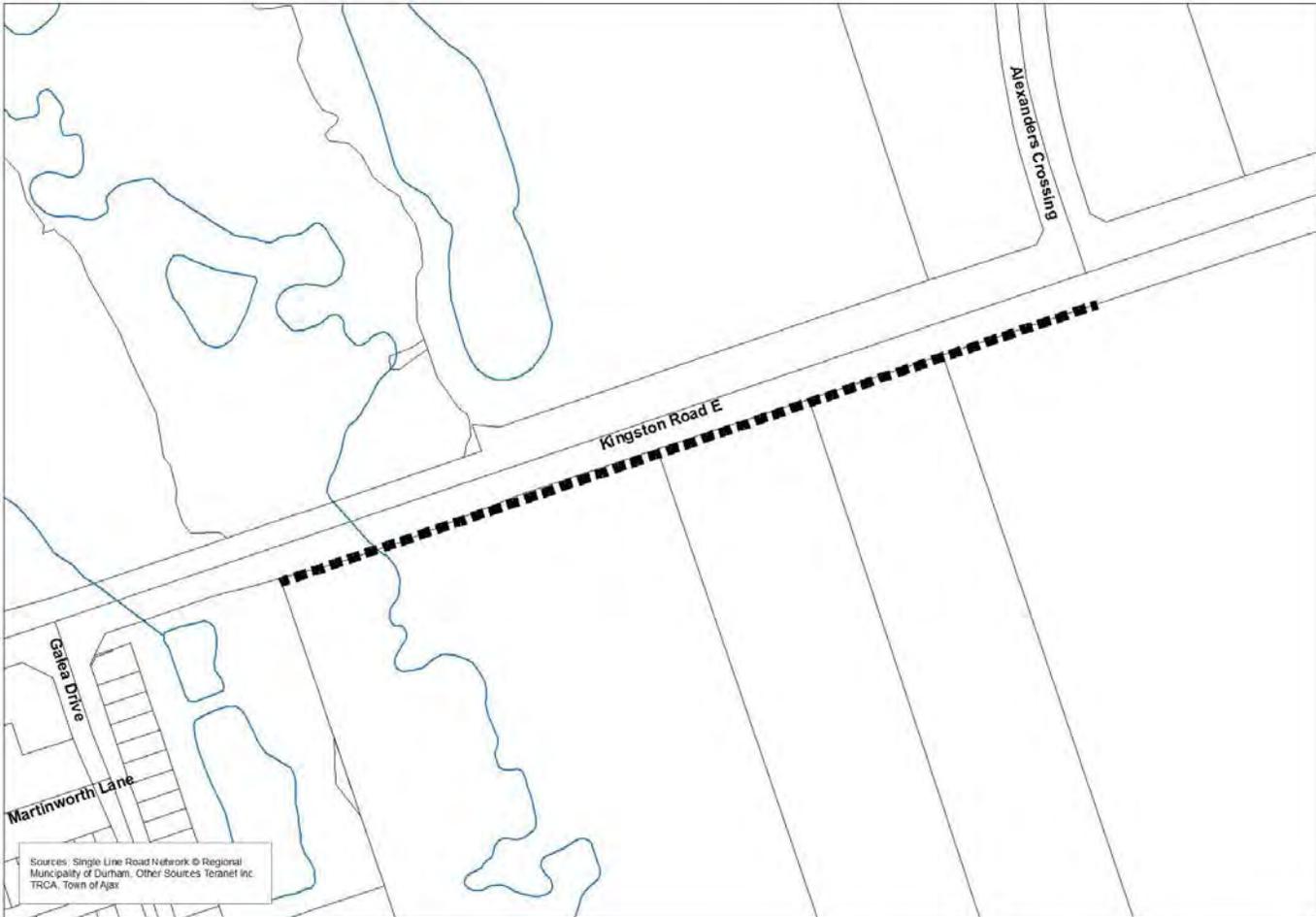
**EXPENDITURES / FUNDING**

|                               | 2015   | 2016    | 2017  | 2018  | 2019  | Total   |
|-------------------------------|--------|---------|-------|-------|-------|---------|
| <b>Total Expenditures</b>     | 25,000 | 250,000 |       |       |       | 275,000 |
| Federal Gas Tax Reserve Fund  | 25,000 | 250,000 |       |       |       | 275,000 |
| <b>Total Funding</b>          | 25,000 | 250,000 |       |       |       | 275,000 |
| <b>Annual Operating Costs</b> |        | 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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services                     |
| <b>Section</b>        | Design Services                                     |
| <b>Project Name</b>   | <b>Carruthers Trail - Bayly / Achilles - Design</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect                 |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | 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.

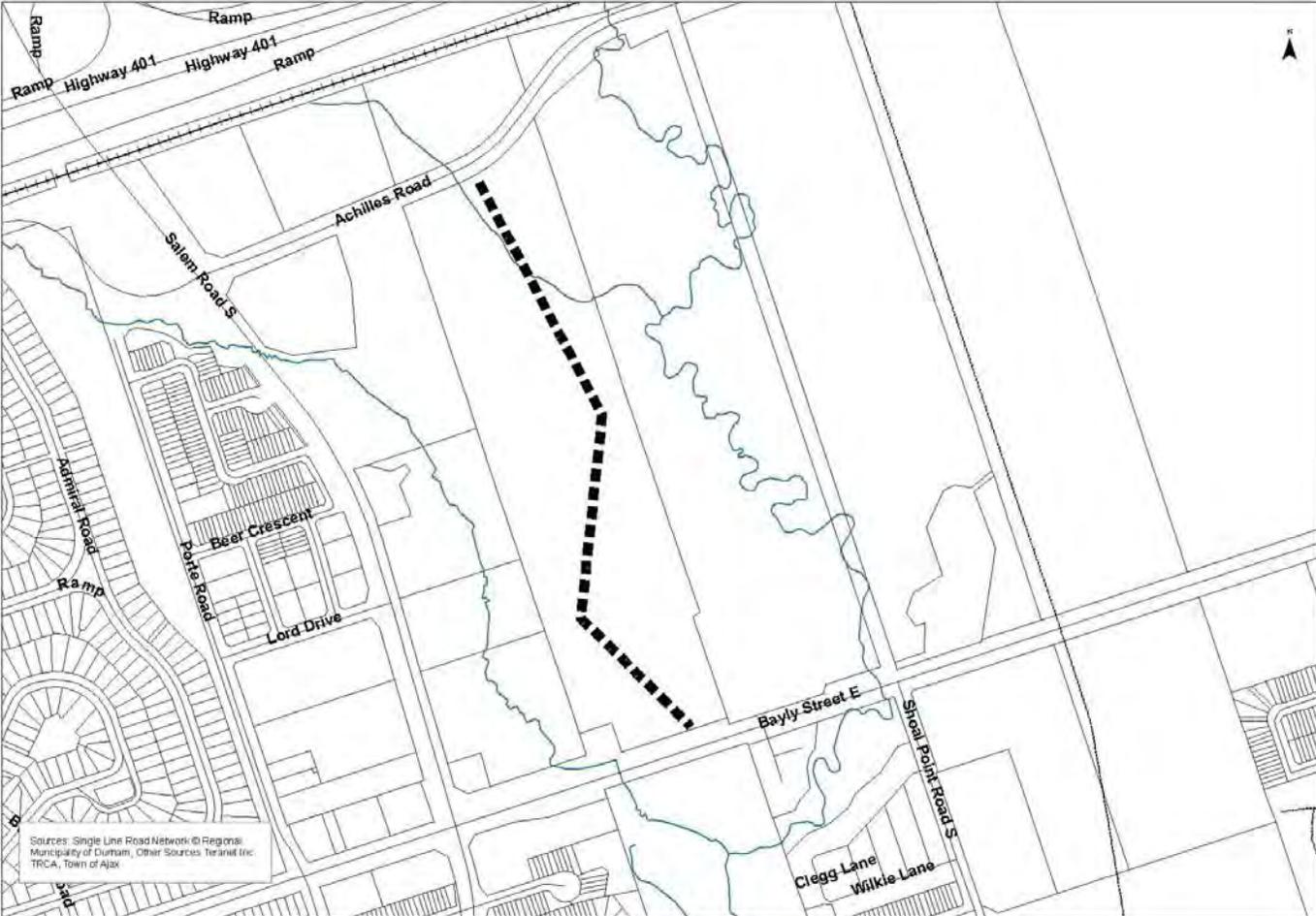
**Schedule:** Design: 2019

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017 | 2018 | 2019   | Total  |
|-------------------------------|------|------|------|------|--------|--------|
| <b>Total Expenditures</b>     |      |      |      |      | 20,000 | 20,000 |
| Development Reserve           |      |      |      |      | 1,800  | 1,800  |
| Development Charges - 2013    |      |      |      |      | 16,700 | 16,700 |
| Development Charges - 2008    |      |      |      |      | 1,500  | 1,500  |
| <b>Total Funding</b>          |      |      |      |      | 20,000 | 20,000 |
| <b>Annual Operating Costs</b> |      |      |      |      |        |        |

**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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services           |
| <b>Section</b>        | Design Services                           |
| <b>Project Name</b>   | <b>Carruthers Trail - Chambers / Beck</b> |
| <b>Submitted By</b>   | Andrew Jackson, Landscape Architect       |
| <b>Start Year</b>     | 2015                                      |
| <b>Project Number</b> | 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.

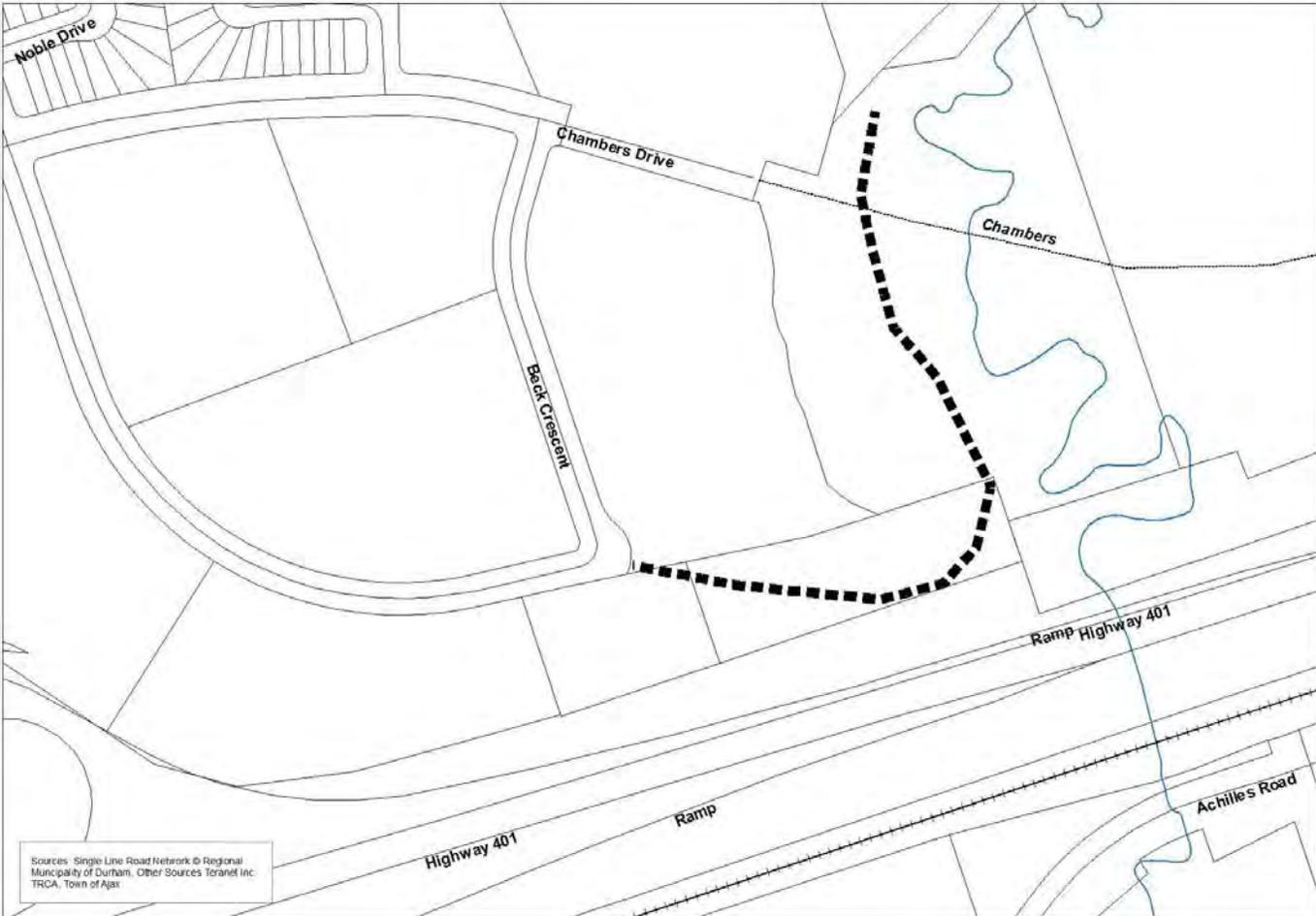
**Schedule:** Design: 2015, Construction: 2016

**EXPENDITURES / FUNDING**

|                               | 2015   | 2016    | 2017  | 2018  | 2019  | Total   |
|-------------------------------|--------|---------|-------|-------|-------|---------|
| <b>Total Expenditures</b>     | 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  |
| <b>Total Funding</b>          | 20,000 | 230,000 |       |       |       | 250,000 |
| <b>Annual Operating Costs</b> |        | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Sidewalk / Trail Infill - 2015</b>                    |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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          |
| <b>Total Expenditures</b>     | <b>575,000</b> |              |              |              |              | <b>575,000</b> |
| Federal Gas Tax Reserve Fund  | 575,000        |              |              |              |              | 575,000        |
| <b>Total Funding</b>          | <b>575,000</b> |              |              |              |              | <b>575,000</b> |
| <b>Annual Operating Costs</b> | <b>1,000</b>   | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> |                |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Rossland Rd Reconstruction - Phase 2</b>              |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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 watermains 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*.

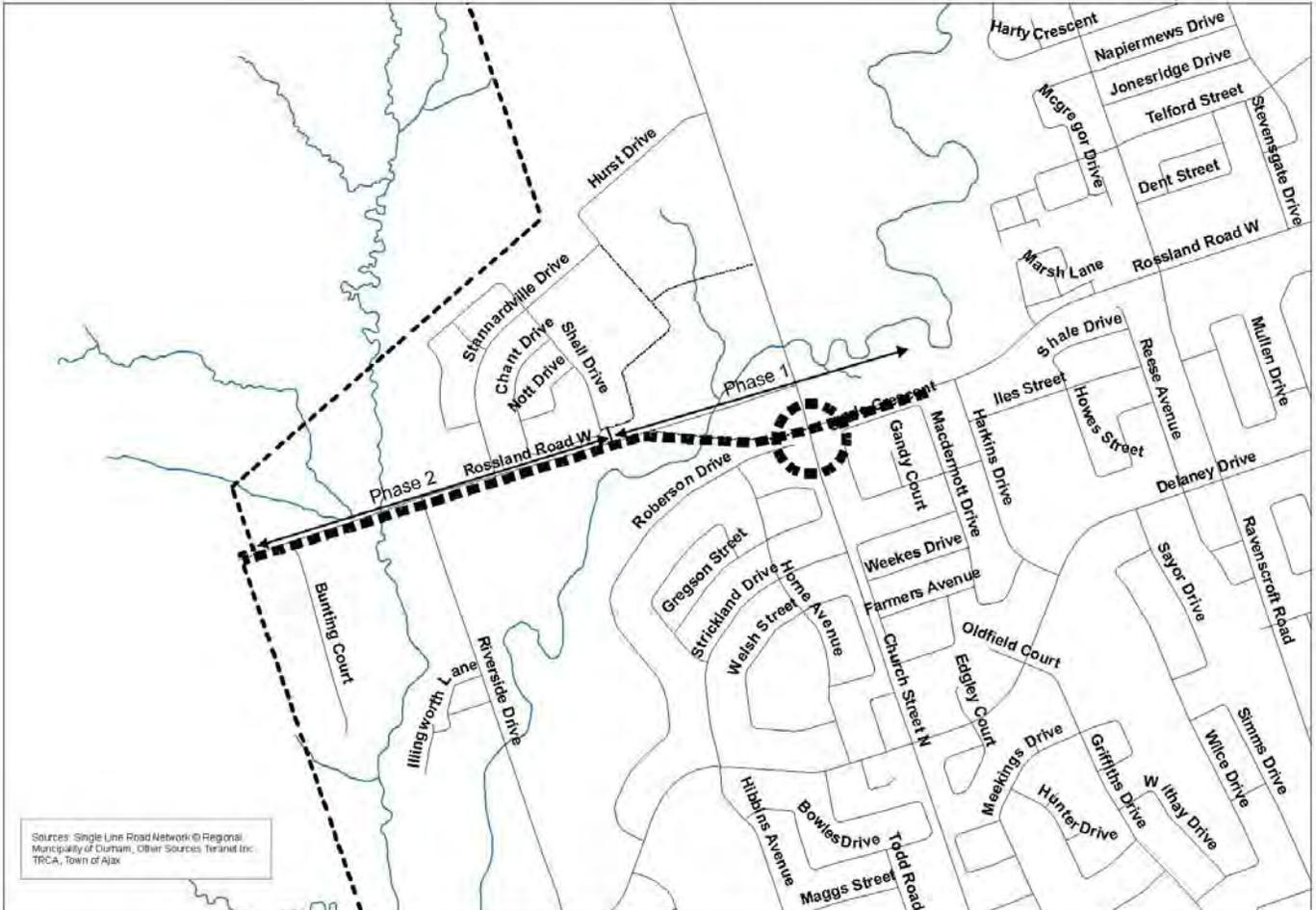
**Schedule:** Construction of the watermain is schedule to begin in February 2015. Road and bridge construction is to begin late summer 2015 and all work is scheduled to be completed by the end of 2016.

**EXPENDITURES / FUNDING**

|                             | 2015              | 2016             | 2017 | 2018 | 2019 | Total             |
|-----------------------------|-------------------|------------------|------|------|------|-------------------|
| <b>Total Expenditures</b>   | <b>12,000,000</b> | <b>8,100,000</b> |      |      |      | <b>20,100,000</b> |
| 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        |
| <b>Total Funding</b>        | <b>12,000,000</b> | <b>8,100,000</b> |      |      |      | <b>20,100,000</b> |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Range Rd Reconstruction</b>                           |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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     |
|-------------------------------|------|---------|-----------|-------|-------|-----------|
| <b>Total Expenditures</b>     |      | 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   |
| <b>Total Funding</b>          |      | 220,000 | 1,360,000 |       |       | 1,580,000 |
| <b>Annual Operating Costs</b> |      |         | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Traffic Signals Harwood/ Hibbard</b>                  |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

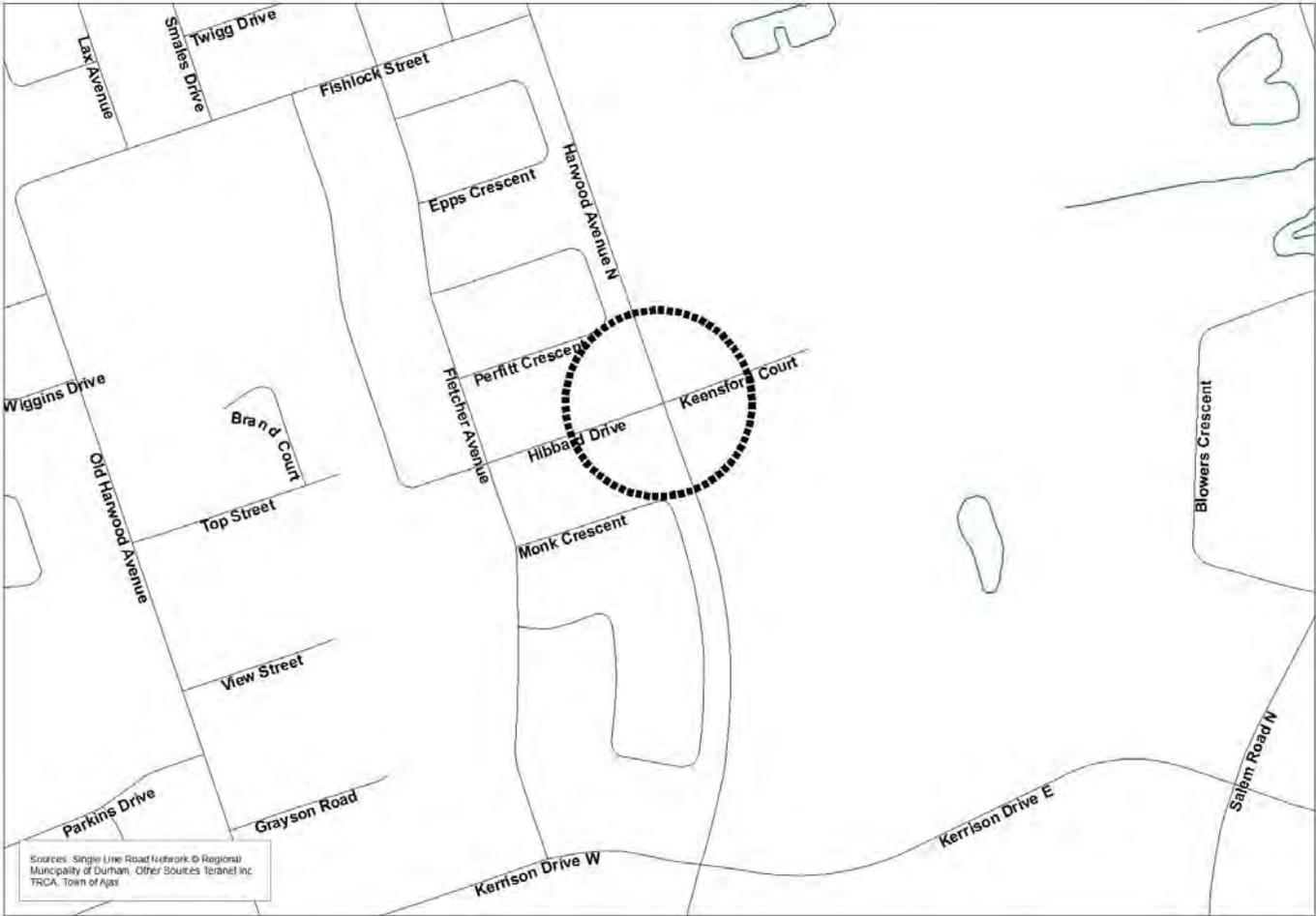
**Schedule:** Design and construction in 2015.

**EXPENDITURES / FUNDING**

|                               | 2015           | 2016         | 2017         | 2018         | 2019         | Total          |
|-------------------------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Total Expenditures</b>     | <b>200,000</b> |              |              |              |              | <b>200,000</b> |
| Recoveries - External         | 200,000        |              |              |              |              | 200,000        |
| <b>Total Funding</b>          | <b>200,000</b> |              |              |              |              | <b>200,000</b> |
| <b>Annual Operating Costs</b> | <b>2,500</b>   | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |                |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Williamson Bridge at Carruthers</b>                   |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

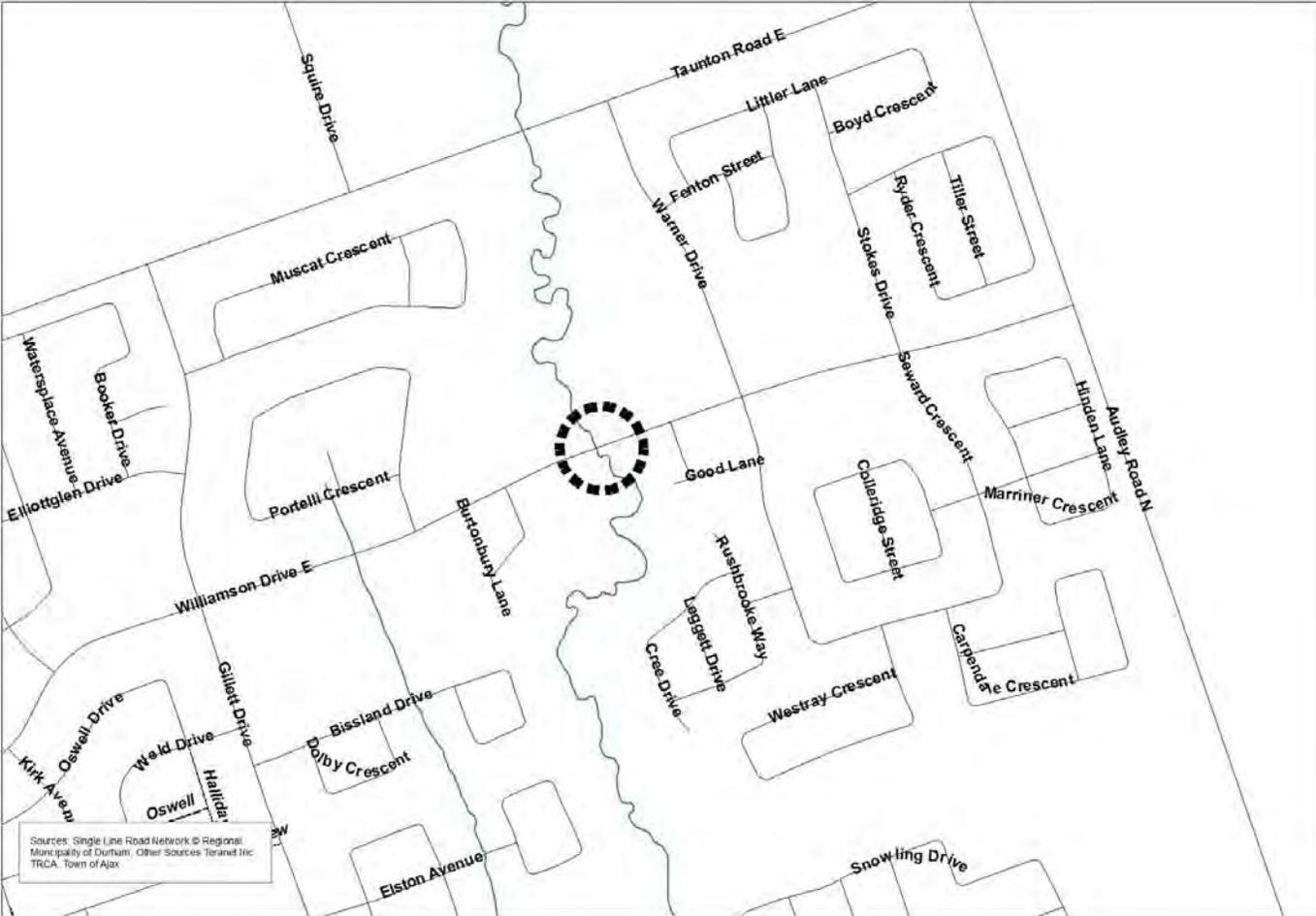
**Reference:** 2013 DC Background Study, Ref. B-34.

**EXPENDITURES / FUNDING**

|                            | 2015      | 2016 | 2017 | 2018 | 2019 | Total     |
|----------------------------|-----------|------|------|------|------|-----------|
| <b>Total Expenditures</b>  | 1,200,000 |      |      |      |      | 1,200,000 |
| Development Charges - 2013 | 1,200,000 |      |      |      |      | 1,200,000 |
| <b>Total Funding</b>       | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Storm Sewer on Salem Road</b>                         |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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.

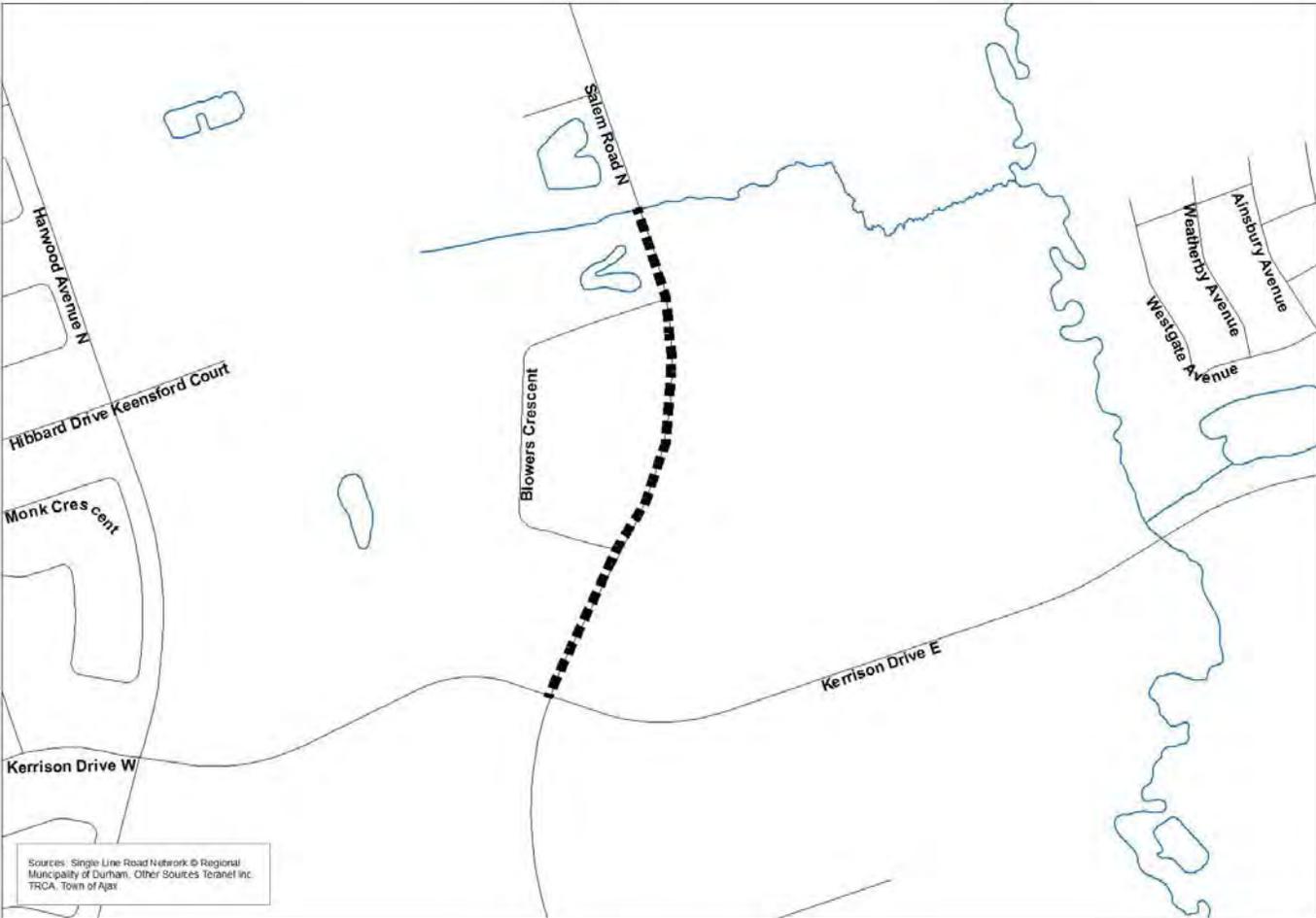
**Schedule:** Design: 2015, Construction: 2017

**EXPENDITURES / FUNDING**

|                               | 2015   | 2016 | 2017    | 2018 | 2019 | Total   |
|-------------------------------|--------|------|---------|------|------|---------|
| <b>Total Expenditures</b>     | 50,000 |      | 600,000 |      |      | 650,000 |
| Development Charges - 2013    | 38,800 |      | 466,000 |      |      | 504,800 |
| Recoveries - External         | 11,200 |      | 134,000 |      |      | 145,200 |
| <b>Total Funding</b>          | 50,000 |      | 600,000 |      |      | 650,000 |
| <b>Annual Operating Costs</b> |        |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Hunt Street Extension</b>                             |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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*.

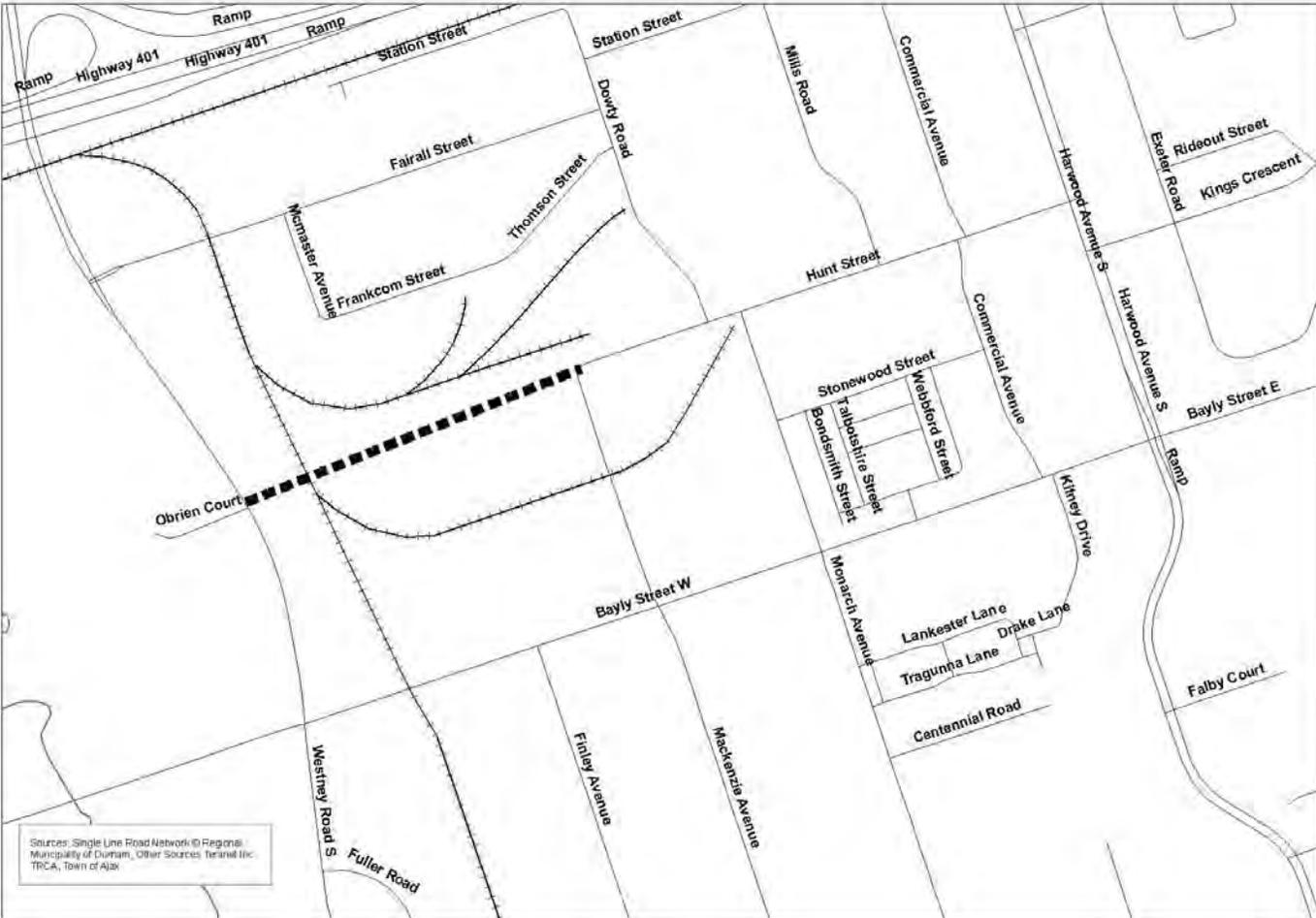
**Schedule:** Design: 2016, Construction: 2019.

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017 | 2018 | 2019      | Total     |
|-------------------------------|------|---------|------|------|-----------|-----------|
| <b>Total Expenditures</b>     |      | 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 |
| <b>Total Funding</b>          |      | 120,000 |      |      | 4,730,000 | 4,850,000 |
| <b>Annual Operating Costs</b> |      |         |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Bayly &amp; Shoal Point Improvements - Design</b>     |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2018   |
| <b>Project Number</b> | 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.*

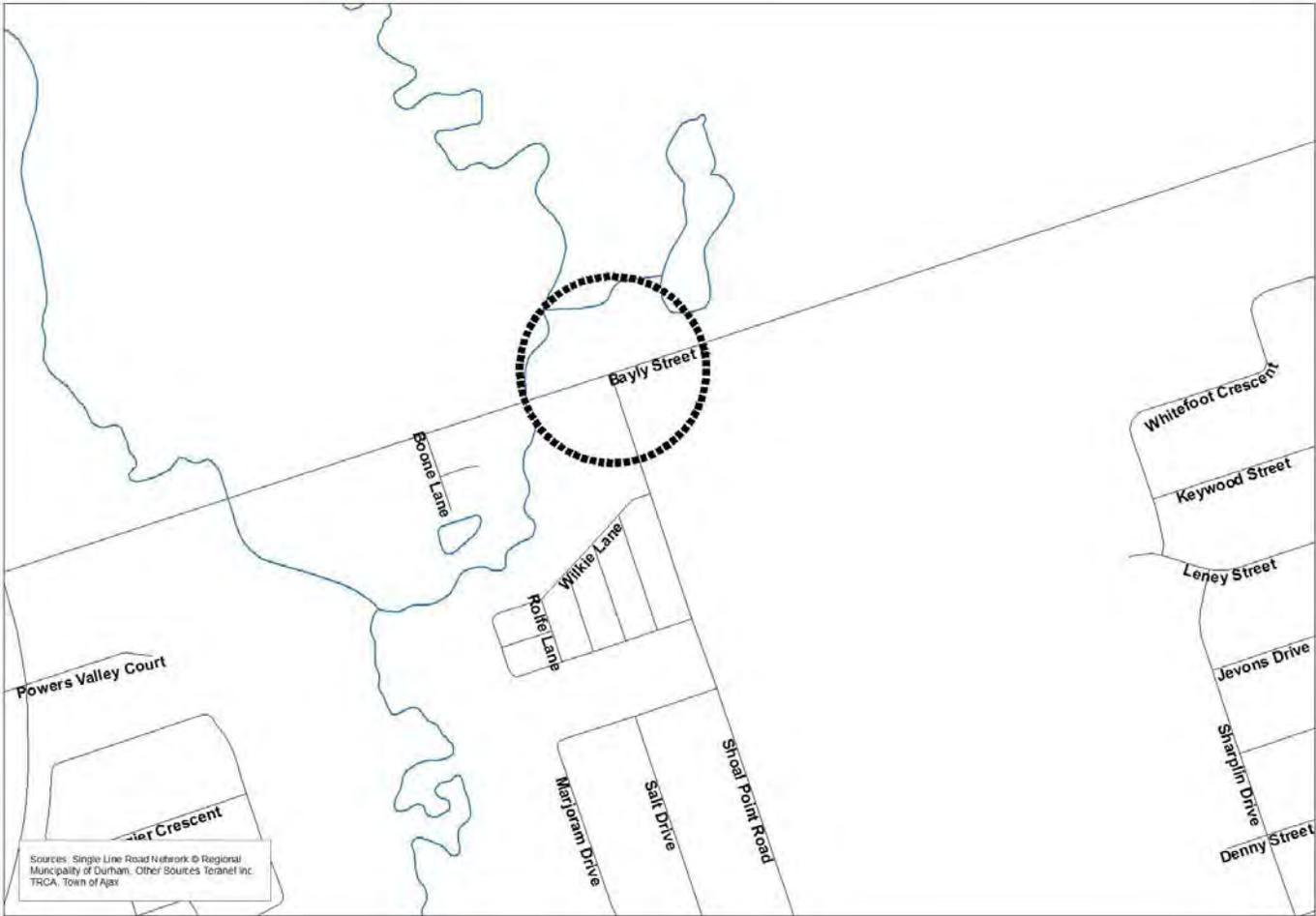
**Schedule:** Design: 2018

**EXPENDITURES / FUNDING**

|                           | 2015 | 2016 | 2017 | 2018   | 2019 | Total  |
|---------------------------|------|------|------|--------|------|--------|
| <b>Total Expenditures</b> |      |      |      | 80,000 |      | 80,000 |
| Development Reserve       |      |      |      | 40,000 |      | 40,000 |
| Recoveries - External     |      |      |      | 40,000 |      | 40,000 |
| <b>Total Funding</b>      |      |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>MUT - Bayly - Harwood to Porte</b>                    |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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   |
|-------------------------------|------|------|---------|-------|-------|---------|
| <b>Total Expenditures</b>     |      |      | 285,000 |       |       | 285,000 |
| Federal Gas Tax Reserve Fund  |      |      | 285,000 |       |       | 285,000 |
| <b>Total Funding</b>          |      |      | 285,000 |       |       | 285,000 |
| <b>Annual Operating Costs</b> |      |      | 1,000   | 2,000 | 2,000 |         |



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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Riverside Dr Design</b>                               |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2015   |
| <b>Project Number</b> | 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*.

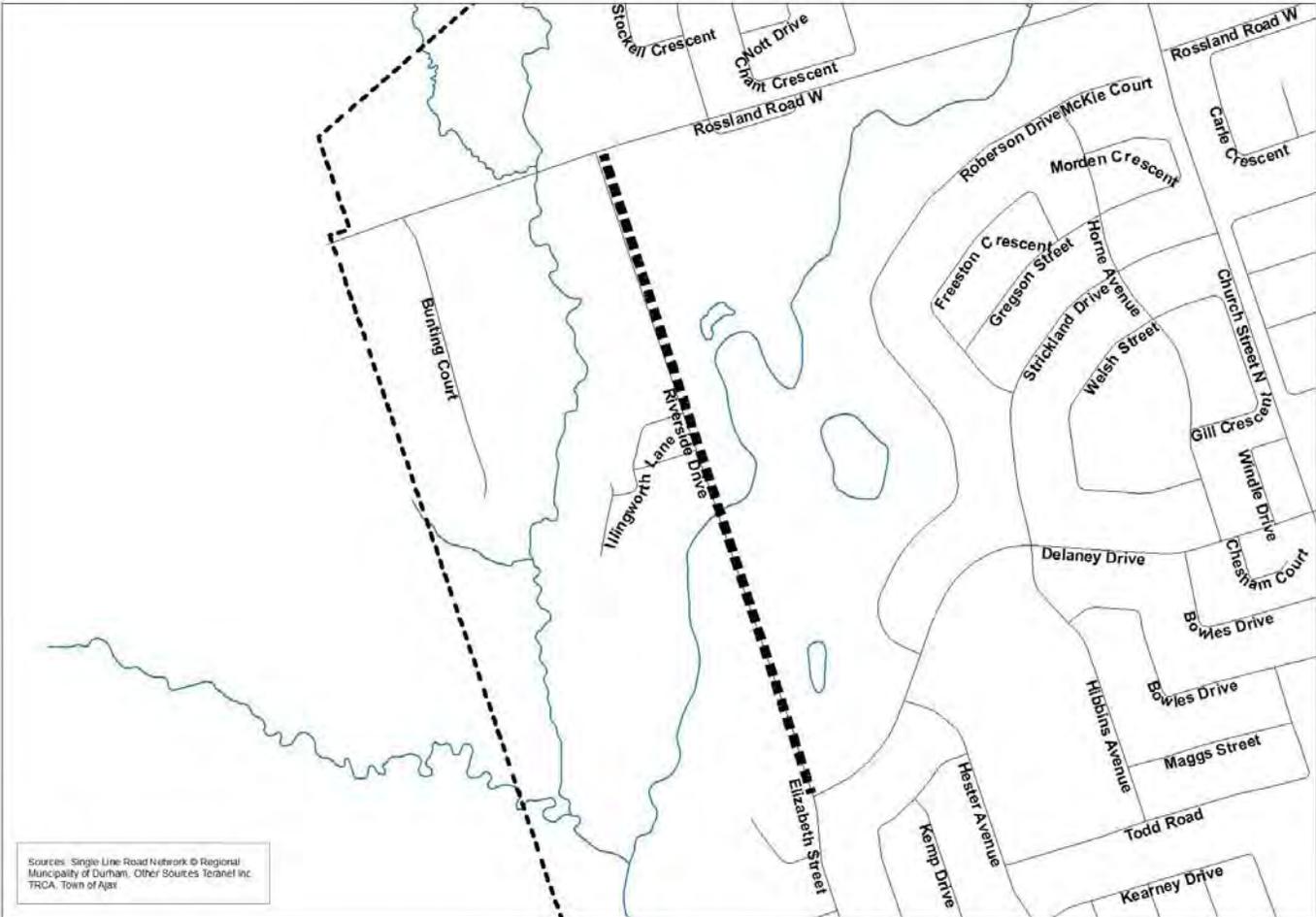
**Schedule:** Design: 2015

**EXPENDITURES / FUNDING**

|                            | 2015           | 2016 | 2017 | 2018 | 2019 | Total          |
|----------------------------|----------------|------|------|------|------|----------------|
| <b>Total Expenditures</b>  | <b>100,000</b> |      |      |      |      | <b>100,000</b> |
| Development Reserve        | 19,100         |      |      |      |      | 19,100         |
| Development Charges - 2013 | 80,900         |      |      |      |      | 80,900         |
| <b>Total Funding</b>       | <b>100,000</b> |      |      |      |      | <b>100,000</b> |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Sidewalk / Trail Infill - 2016 to 2019</b>            |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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 | <b>\$475,000</b> |
| 2017 | Mills Road        | Hunt to Station            | Sidewalk        | \$125,000 |                  |
|      | Monarch Ave.      | Hunt to Bayly              | Sidewalk        | \$95,000  | <b>\$220,000</b> |
| 2018 | Monarch Ave.      | Westney to Clements        | Sidewalk        | \$130,000 |                  |
|      | Monarch Ave       | Bayly to Clements          | Sidewalk        | \$225,000 | <b>\$355,000</b> |
| 2019 | Commercial Avenue | Bayly to Station           | Sidewalk        | \$250,000 | <b>\$250,000</b> |

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016           | 2017           | 2018           | 2019           | Total            |
|-------------------------------|------|----------------|----------------|----------------|----------------|------------------|
| <b>Total Expenditures</b>     |      | <b>475,000</b> | <b>220,000</b> | <b>355,000</b> | <b>250,000</b> | <b>1,300,000</b> |
| Federal Gas Tax Reserve Fund  |      | <b>475,000</b> | <b>220,000</b> | <b>355,000</b> | <b>250,000</b> | <b>1,300,000</b> |
| <b>Total Funding</b>          |      | <b>475,000</b> | <b>220,000</b> | <b>355,000</b> | <b>250,000</b> | <b>1,300,000</b> |
| <b>Annual Operating Costs</b> |      | <b>2,500</b>   | <b>7,500</b>   | <b>12,500</b>  | <b>17,500</b>  |                  |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                            |
| <b>Section</b>        | Engineering Services                                       |
| <b>Project Name</b>   | <b>Harwood-Cycling Facilities and Parking Improvements</b> |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects   |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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   |
|-------------------------------|------|---------|------|-------|-------|---------|
| <b>Total Expenditures</b>     |      | 800,000 |      |       |       | 800,000 |
| Federal Gas Tax Reserve Fund  |      | 680,000 |      |       |       | 680,000 |
| Development Reserve           |      | 120,000 |      |       |       | 120,000 |
| <b>Total Funding</b>          |      | 800,000 |      |       |       | 800,000 |
| <b>Annual Operating Costs</b> |      |         | 500  | 1,000 | 1,000 |         |



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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services          |
| <b>Section</b>        | Engineering Services                     |
| <b>Project Name</b>   | <b>Traffic Calming - 2015</b>            |
| <b>Submitted By</b>   | Hubert Ng, Senior Transportation Planner |
| <b>Start Year</b>     | 2015                                     |
| <b>Project Number</b> | 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         |
| <b>Total Expenditures</b>     | <b>80,000</b> |      |      |      |      | <b>80,000</b> |
| Strategic Initiatives Reserve | <b>80,000</b> |      |      |      |      | <b>80,000</b> |
| <b>Total Funding</b>          | <b>80,000</b> |      |      |      |      | <b>80,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                      |
| <b>Section</b>        | Engineering Services                                 |
| <b>Project Name</b>   | <b>StormWater Management Waterfront Improvements</b> |
| <b>Submitted By</b>   | Kevin Tryon, Manager of Engineering                  |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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     |
|-------------------------------|------|---------|--------|---------|------|-----------|
| <b>Total Expenditures</b>     |      | 600,000 | 70,000 | 380,000 |      | 1,050,000 |
| Federal Gas Tax Reserve Fund  |      | 600,000 | 70,000 | 380,000 |      | 1,050,000 |
| <b>Total Funding</b>          |      | 600,000 | 70,000 | 380,000 |      | 1,050,000 |
| <b>Annual Operating Costs</b> |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Commercial Ave Reconstruction - Design</b>            |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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.*

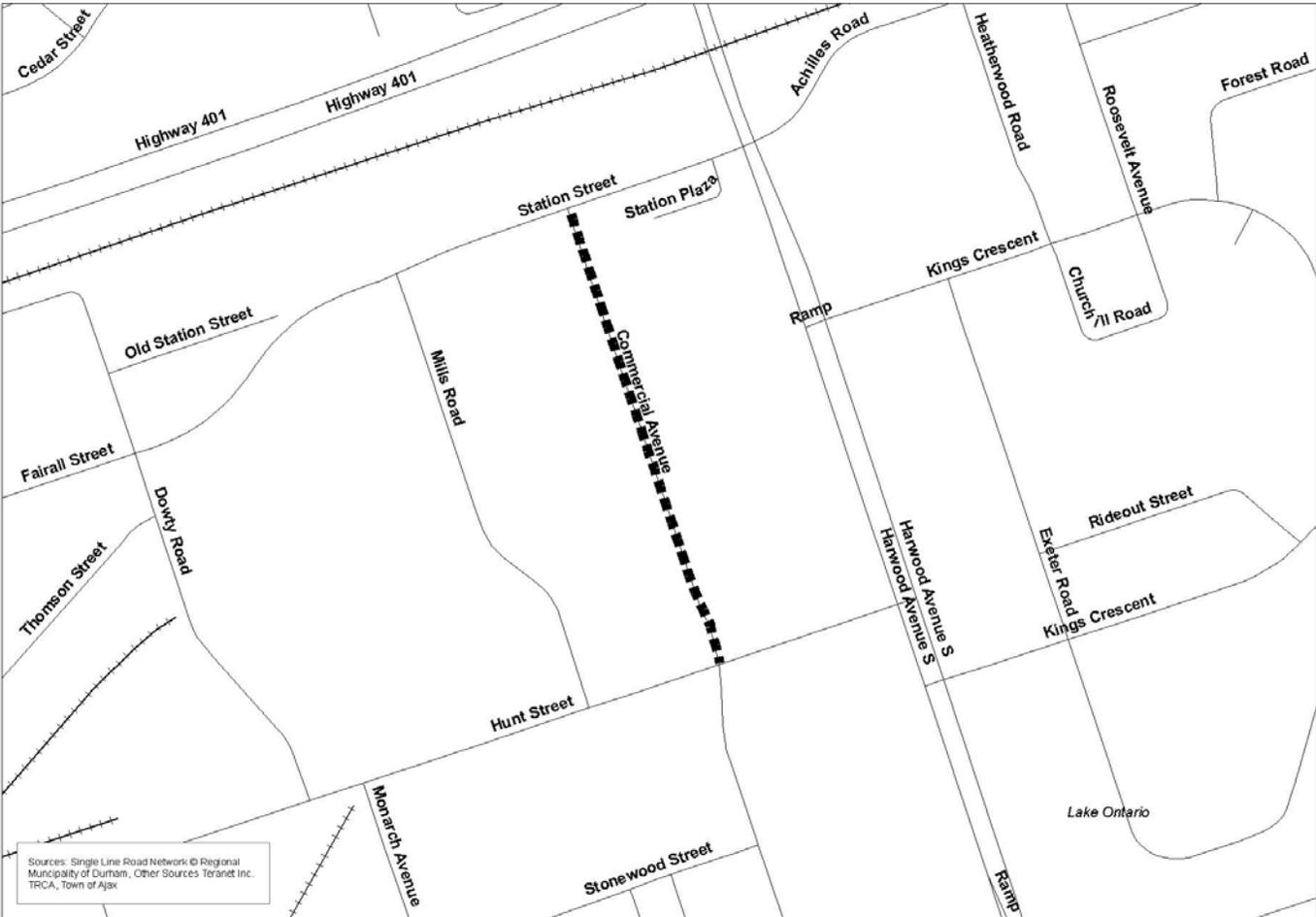
**Schedule:** Design in 2016. The timing and cost of the reconstruction will be included in the budget upon completion of the detailed design and once the commencement of the Grand Harwood Place development has been confirmed.

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017 | 2018 | 2019 | Total   |
|-------------------------------|------|---------|------|------|------|---------|
| <b>Total Expenditures</b>     |      | 120,000 |      |      |      | 120,000 |
| Development Reserve           |      | 120,000 |      |      |      | 120,000 |
| <b>Total Funding</b>          |      | 120,000 |      |      |      | 120,000 |
| <b>Annual Operating Costs</b> |      |         |      |      |      |         |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services          |
| <b>Section</b>        | Engineering Services                     |
| <b>Project Name</b>   | <b>Traffic Calming - 2016 - 2019</b>     |
| <b>Submitted By</b>   | Hubert Ng, Senior Transportation Planner |
| <b>Start Year</b>     | 2016                                     |
| <b>Project Number</b> | 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   |
|-------------------------------|------|---------|---------|---------|---------|---------|
| <b>Total Expenditures</b>     |      | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Strategic Initiatives Reserve |      | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| <b>Total Funding</b>          |      | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| <b>Annual Operating Costs</b> |      |         | 500     | 1,500   | 2,500   |         |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services                                 |
| <b>Section</b>        | Engineering Services  |
| <b>Project Name</b>   | <b>Westney Road Street Lights and Intersection Improvements</b> |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects        |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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.

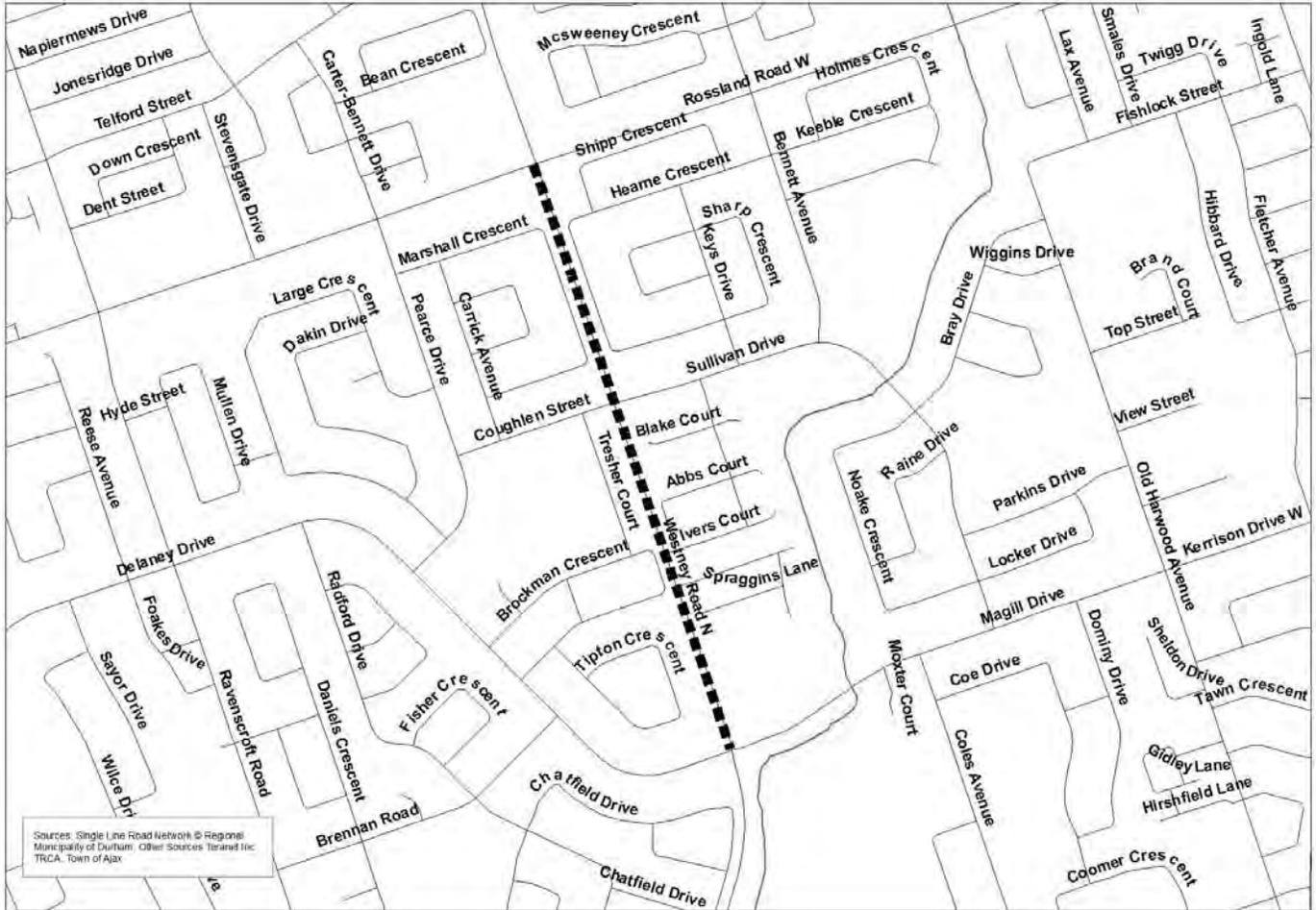
**Schedule:** Construction is planned for 2015 based on the Regional Forecast.

**EXPENDITURES / FUNDING**

|                               | 2015    | 2016  | 2017  | 2018  | 2019  | Total   |
|-------------------------------|---------|-------|-------|-------|-------|---------|
| <b>Total Expenditures</b>     | 550,000 |       |       |       |       | 550,000 |
| Development Reserve           | 27,500  |       |       |       |       | 27,500  |
| Development Charges - 2013    | 522,500 |       |       |       |       | 522,500 |
| <b>Total Funding</b>          | 550,000 |       |       |       |       | 550,000 |
| <b>Annual Operating Costs</b> | 1,000   | 2,000 | 2,000 | 2,000 | 2,000 |         |

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

***Westney Road Street Lights and Intersection Improvements***



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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Riverside Dr Reconstruction</b>                       |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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.

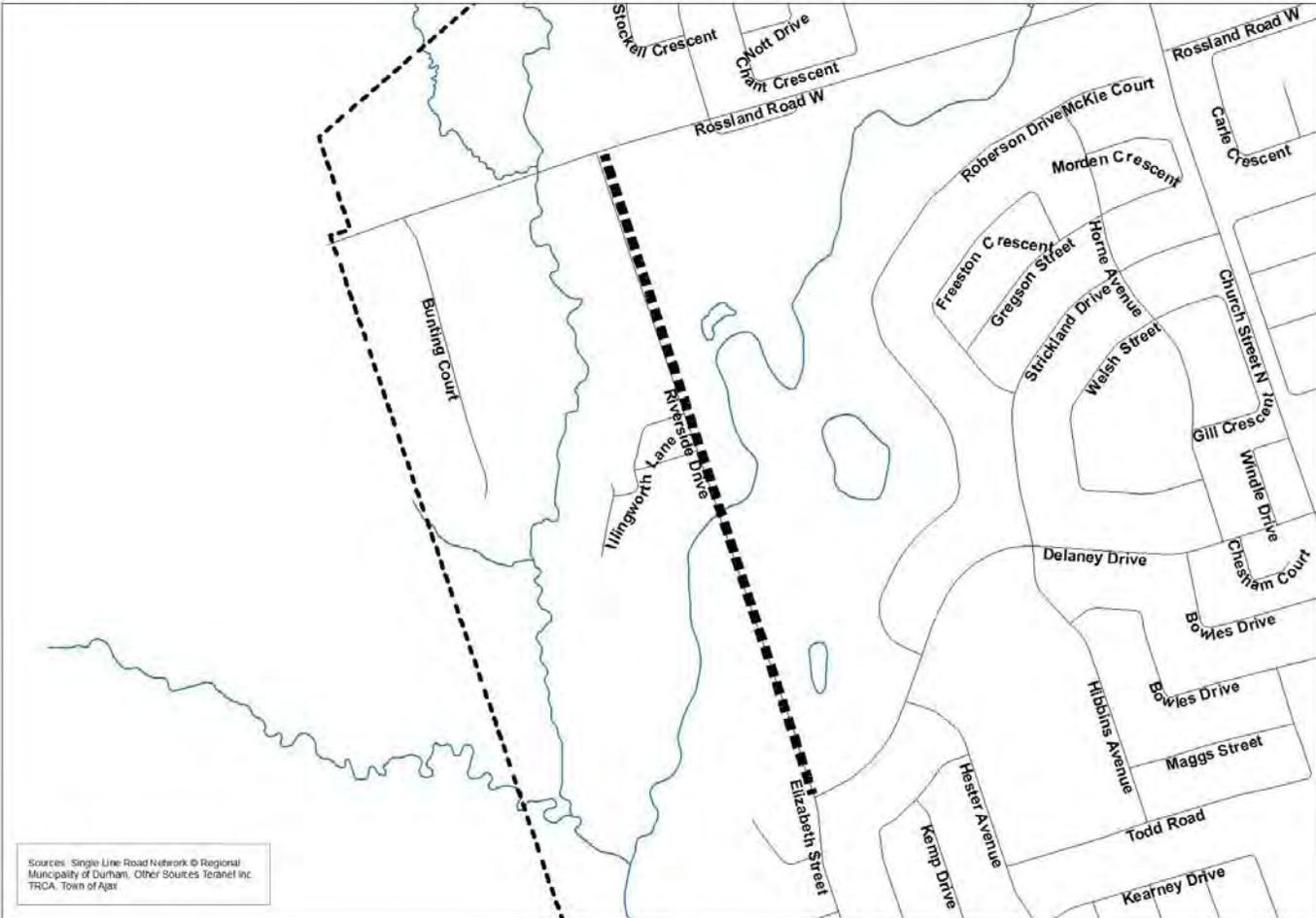
**Schedule:** Construction: 2017

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016 | 2017      | 2018 | 2019 | Total     |
|-------------------------------|------|------|-----------|------|------|-----------|
| <b>Total Expenditures</b>     |      |      | 1,490,000 |      |      | 1,490,000 |
| Development Reserve           |      |      | 285,200   |      |      | 285,200   |
| Development Charges - 2013    |      |      | 1,204,800 |      |      | 1,204,800 |
| <b>Total Funding</b>          |      |      | 1,490,000 |      |      | 1,490,000 |
| <b>Annual Operating Costs</b> |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Lake Driveway Improvements - Design</b>               |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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  |
|---------------------------|------|--------|------|------|------|--------|
| <b>Total Expenditures</b> |      | 80,000 |      |      |      | 80,000 |
| Development Reserve       |      | 80,000 |      |      |      | 80,000 |
| <b>Total Funding</b>      |      | 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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services                             |
| <b>Section</b>        | Engineering Services  |
| <b>Project Name</b>   | <b>StormWater Management Waterfront Improvements - 2015</b> |
| <b>Submitted By</b>   | Kevin Tryon, Manager of Engineering                         |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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         |
|------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>    | <b>90,000</b> |      |      |      |      | <b>90,000</b> |
| Federal Gas Tax Reserve Fund | <b>90,000</b> |      |      |      |      | <b>90,000</b> |
| <b>Total Funding</b>         | <b>90,000</b> |      |      |      |      | <b>90,000</b> |

**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**

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Planning & Development Services                                 |
| <b>Section</b>        | Engineering Services  |
| <b>Project Name</b>   | <b>Harwood-Cycling Facilities and Parking Improvements-2015</b> |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects        |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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         |
|------------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>    | <b>50,000</b> |      |      |      |      | <b>50,000</b> |
| Federal Gas Tax Reserve Fund | <b>42,500</b> |      |      |      |      | <b>42,500</b> |
| Development Reserve          | <b>7,500</b>  |      |      |      |      | <b>7,500</b>  |
| <b>Total Funding</b>         | <b>50,000</b> |      |      |      |      | <b>50,000</b> |

**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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Achilles - Shoal Pt to Audley - Design</b>            |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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.

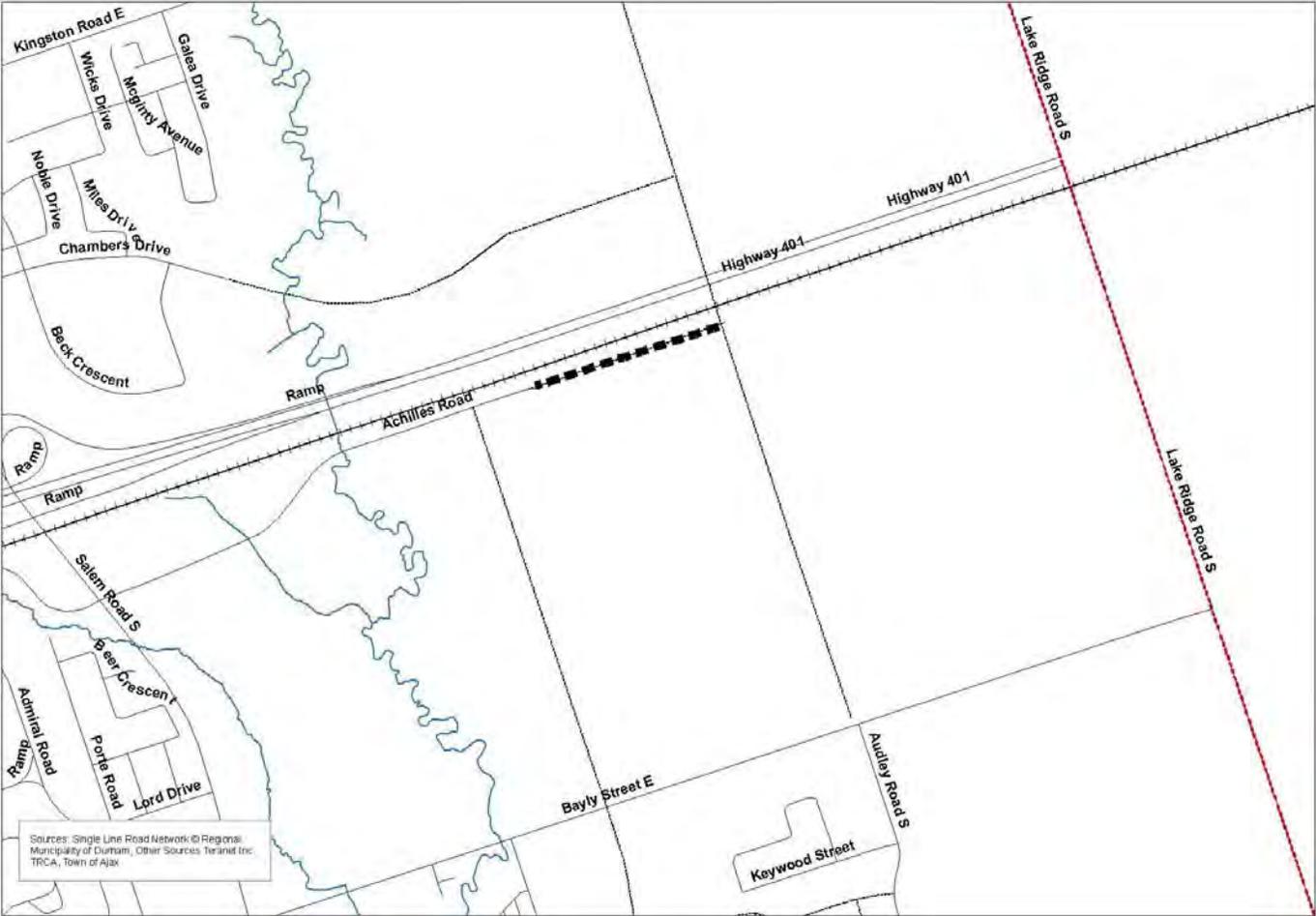
**Schedule:** Design: 2017

**EXPENDITURES / FUNDING**

|                            | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
|----------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>  |      |      | 90,000 |      |      | 90,000 |
| Development Reserve        |      |      | 13,000 |      |      | 13,000 |
| Development Charges - 2013 |      |      | 72,500 |      |      | 72,500 |
| Recoveries - External      |      |      | 4,500  |      |      | 4,500  |
| <b>Total Funding</b>       |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Audley - Bayly to Achilles - Design</b>               |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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 Loblaws 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*.

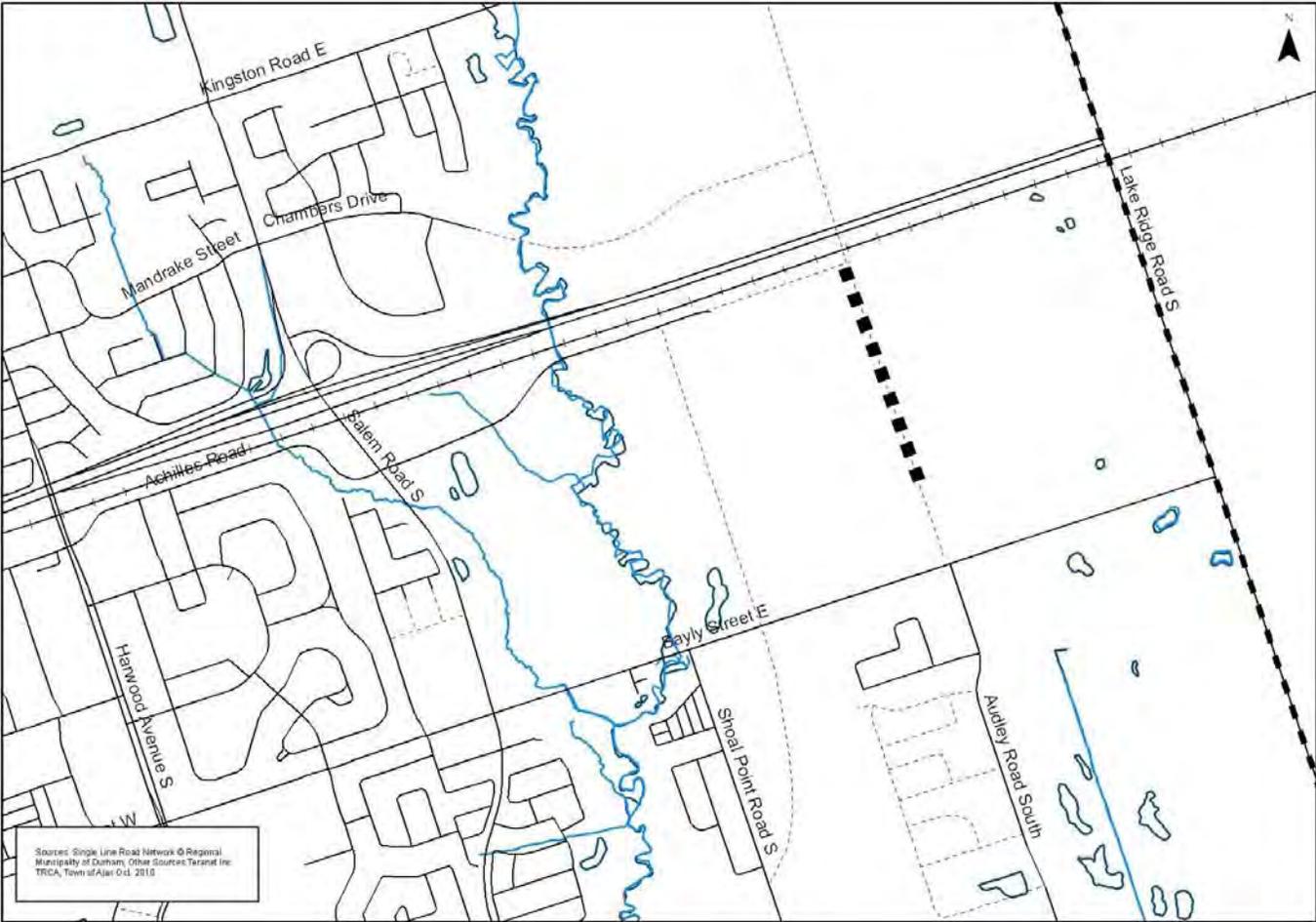
**Schedule:** Design: 2017

**EXPENDITURES / FUNDING**

|                           | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
|---------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b> |      |      | 90,000 |      |      | 90,000 |
| Recoveries - External     |      |      | 90,000 |      |      | 90,000 |
| <b>Total Funding</b>      |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Lake Ridge - Bayly to Ontoro - Design</b>             |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2017   |
| <b>Project Number</b> | 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   |
|----------------------------|------|------|---------|------|------|---------|
| <b>Total Expenditures</b>  |      |      | 120,000 |      |      | 120,000 |
| Development Reserve        |      |      | 72,600  |      |      | 72,600  |
| Development Charges - 2013 |      |      | 47,400  |      |      | 47,400  |
| <b>Total Funding</b>       |      |      | 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**

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services                          |
| <b>Section</b>        | Engineering Services                                     |
| <b>Project Name</b>   | <b>Church St Bridge - Rossland Rd to Hydro Corridor</b>  |
| <b>Submitted By</b>   | Carol Coleman, Manager of Engineering - Capital Projects |
| <b>Start Year</b>     | 2016   |
| <b>Project Number</b> | 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*.

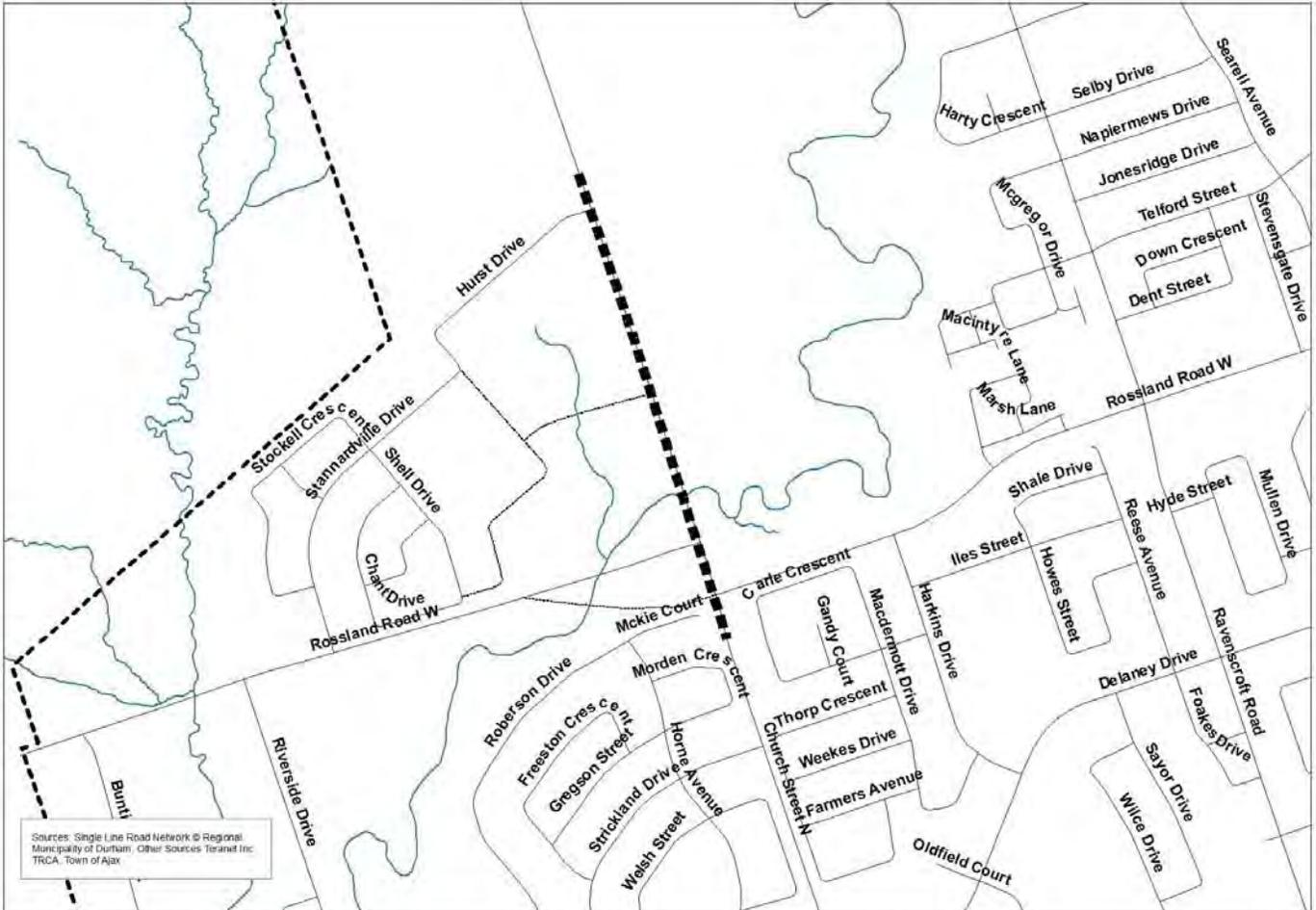
**Schedule:** Design: 2016, Construction: 2018 and 2019.

**EXPENDITURES / FUNDING**

|                               | 2015 | 2016    | 2017 | 2018      | 2019      | Total     |
|-------------------------------|------|---------|------|-----------|-----------|-----------|
| <b>Total Expenditures</b>     |      | 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 |
| <b>Total Funding</b>          |      | 450,000 |      | 4,200,000 | 4,040,000 | 8,690,000 |
| <b>Annual Operating Costs</b> |      |         |      |           | 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           |
| <b>Total</b>         | <b>\$ 55,000</b> |

**EXPENDITURES / FUNDING**

|                            | 2015 | 2016 | 2017   | 2018 | 2019 | Total  |
|----------------------------|------|------|--------|------|------|--------|
| <b>Total Expenditures</b>  |      |      | 55,000 |      |      | 55,000 |
| Building Approvals Reserve |      |      | 55,000 |      |      | 55,000 |
| <b>Total Funding</b>       |      |      | 55,000 |      |      | 55,000 |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services            |
| <b>Section</b>        | Building Approvals                         |
| <b>Project Name</b>   | <b>BLD - Repl. Equip. Unit#10004</b>       |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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         |
|----------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>  | <b>30,000</b> |      |      |      |      | <b>30,000</b> |
| Building Approvals Reserve | <b>30,000</b> |      |      |      |      | <b>30,000</b> |
| <b>Total Funding</b>       | <b>30,000</b> |      |      |      |      | <b>30,000</b> |

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

|                       |  |
|-----------------------|--|
| <b>Department</b>     | Planning & Development Services            |
| <b>Section</b>        | Building Approvals                         |
| <b>Project Name</b>   | <b>BLD - Repl. Equip. Unit#10005</b>       |
| <b>Submitted By</b>   | Chris Addley, Supervisor Fleet & Inventory |
| <b>Start Year</b>     | 2015                                       |
| <b>Project Number</b> | 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         |
|----------------------------|---------------|------|------|------|------|---------------|
| <b>Total Expenditures</b>  | <b>30,000</b> |      |      |      |      | <b>30,000</b> |
| Building Approvals Reserve | <b>30,000</b> |      |      |      |      | <b>30,000</b> |
| <b>Total Funding</b>       | <b>30,000</b> |      |      |      |      | <b>30,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Library Services                                  |
| <b>Section</b>        | Ajax Public Library                               |
| <b>Project Name</b>   | <b>Accessible Toy Collection</b>                  |
| <b>Submitted By</b>   | Donna Bright, Chief Librarian & Executive Officer |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | 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         |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| <b>Total Expenditures</b>     | <b>15,000</b> |              |              |              |              | <b>15,000</b> |
| Strategic Initiatives Reserve | 15,000        |              |              |              |              | 15,000        |
| <b>Total Funding</b>          | <b>15,000</b> |              |              |              |              | <b>15,000</b> |
| <b>Annual Operating Costs</b> |               | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |               |

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

|                       |                                       |
|-----------------------|---------------------------------------|
| <b>Department</b>     | Library Services                      |
| <b>Section</b>        | Ajax Public Library                   |
| <b>Project Name</b>   | <b>Repl Symphony Server</b>           |
| <b>Submitted By</b>   | Dan Gioiosa, Support Services Manager |
| <b>Start Year</b>     | 2015                                  |
| <b>Project Number</b> | 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.

| <b>EXPENDITURES / FUNDING</b> |               |             |             |             |             |               |
|-------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
|                               | <b>2015</b>   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>  |
| <b>Total Expenditures</b>     | <b>15,000</b> |             |             |             |             | <b>15,000</b> |
| Vehicle/Equipment Replacement | <b>15,000</b> |             |             |             |             | <b>15,000</b> |
| <b>Total Funding</b>          | <b>15,000</b> |             |             |             |             | <b>15,000</b> |

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

|                       |                                |
|-----------------------|--------------------------------|
| <b>Department</b>     | Library Services               |
| <b>Section</b>        | Ajax Public Library            |
| <b>Project Name</b>   | <b>Main Branch Renovations</b> |
| <b>Submitted By</b>   | Catherine Bridgeman            |
| <b>Start Year</b>     | 2015                           |
| <b>Project Number</b> | 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.

|             |  |                   |
|-------------|--|-------------------|
| <b>2015</b> | 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            |
|             | <b>Total</b>   | <b>\$ 185,000</b> |

|             |   |                  |
|-------------|---|------------------|
| <b>2016</b> | Completion of furniture replacements (lounge and multi-media areas) | \$ 30,000        |
|             | Lighting upgrade  | 40,000           |
|             | Display upgrades as per design concept                              | 20,000           |
|             | <b>Total</b>  | <b>\$ 90,000</b> |

**EXPENDITURES / FUNDING**

|                              | 2015           | 2016          | 2017 | 2018 | 2019 | Total          |
|------------------------------|----------------|---------------|------|------|------|----------------|
| <b>Total Expenditures</b>    | <b>185,000</b> | <b>90,000</b> |      |      |      | <b>275,000</b> |
| Building Maintenance Reserve | <b>185,000</b> | <b>90,000</b> |      |      |      | <b>275,000</b> |
| <b>Total Funding</b>         | <b>185,000</b> | <b>90,000</b> |      |      |      | <b>275,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Library Services                                  |
| <b>Section</b>        | Ajax Public Library                               |
| <b>Project Name</b>   | <b>Collection - Growth - 2015</b>                 |
| <b>Submitted By</b>   | Donna Bright, Chief Librarian & Executive Officer |
| <b>Start Year</b>     | 2015  |
| <b>Project Number</b> | LIB004  |

| PROJECT DESCRIPTION / JUSTIFICATION  |  |
|--|--|
| <p>The 2013 Development Charges Background Study supports the expansion of the Library's collection to serve the growing residential population.</p> <p><b>Reference:</b> 2013 DC Background Study B22 Item 2.</p> |  |

| EXPENDITURES / FUNDING     |                |      |      |      |      |                |
|----------------------------|----------------|------|------|------|------|----------------|
|                            | 2015           | 2016 | 2017 | 2018 | 2019 | Total          |
| <b>Total Expenditures</b>  | <b>100,000</b> |      |      |      |      | <b>100,000</b> |
| Development Reserve        | 9,500          |      |      |      |      | 9,500          |
| Development Charges - 2013 | 85,500         |      |      |      |      | 85,500         |
| Development Charges - 2008 | 5,000          |      |      |      |      | 5,000          |
| <b>Total Funding</b>       | <b>100,000</b> |      |      |      |      | <b>100,000</b> |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Library Services                                  |
| <b>Section</b>        | Ajax Public Library                               |
| <b>Project Name</b>   | <b>Collection - Growth-2016-2019</b>              |
| <b>Submitted By</b>   | Donna Bright, Chief Librarian & Executive Officer |
| <b>Start Year</b>     | 2016  |
| <b>Project Number</b> | 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   |
|----------------------------|------|---------|---------|---------|---------|---------|
| <b>Total Expenditures</b>  |      | 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  |
| <b>Total Funding</b>       |      | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Library Services  |
| <b>Section</b>        | Ajax Public Library   |
| <b>Project Name</b>   | <b>Main Branch Library Door Replacement</b>                       |
| <b>Submitted By</b>   | Catherine Bridgeman, Manager of Infrastructure & Capital Projects |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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  |
| <b>Total Expenditures</b>    |      |      |      | 50,000 |      | 50,000 |
| Building Maintenance Reserve |      |      |      | 50,000 |      | 50,000 |
| <b>Total Funding</b>         |      |      |      | 50,000 |      | 50,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Library Services                                  |
| <b>Section</b>        | Ajax Public Library                               |
| <b>Project Name</b>   | <b>RFID System</b>                                |
| <b>Submitted By</b>   | Donna Bright, Chief Librarian & Executive Officer |
| <b>Start Year</b>     | 2018  |
| <b>Project Number</b> | 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   |
|-------------------------------|------|------|------|--------|---------|---------|
| <b>Total Expenditures</b>     |      |      |      | 74,000 | 304,000 | 378,000 |
| Strategic Initiatives Reserve |      |      |      | 74,000 | 304,000 | 378,000 |
| <b>Total Funding</b>          |      |      |      | 74,000 | 304,000 | 378,000 |

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

|                       |   |
|-----------------------|---|
| <b>Department</b>     | Library Services                                  |
| <b>Section</b>        | Ajax Public Library                               |
| <b>Project Name</b>   | <b>Telephone Msg Server Repl.</b>                 |
| <b>Submitted By</b>   | Donna Bright, Chief Librarian & Executive Officer |
| <b>Start Year</b>     | 2019  |
| <b>Project Number</b> | LIB008  |

| <b>PROJECT DESCRIPTION / JUSTIFICATION</b>  |  |
|---|--|
| <p>The Telephone Messaging Server was installed in 2014 and will require replacement in 2019.</p> <p>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.</p> <p>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.</p> |  |

| <b>EXPENDITURES / FUNDING</b> |             |             |             |             |               |               |
|-------------------------------|-------------|-------------|-------------|-------------|---------------|---------------|
|                               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b>   | <b>Total</b>  |
| <b>Total Expenditures</b>     |             |             |             |             | <b>12,000</b> | <b>12,000</b> |
| Vehicle/Equipment Replacement |             |             |             |             | <b>12,000</b> | <b>12,000</b> |
| <b>Total Funding</b>          |             |             |             |             | <b>12,000</b> | <b>12,000</b> |

**TOWN OF AJAX  
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY**

|   | 2015              | 2016              | 2017              | 2018              | 2019              | Total              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| <b>Development Reserve</b>                        | 1,125,300         | 3,845,800         | 3,886,800         | 3,032,200         | 1,206,000         | 13,096,100         |
| <b>Vehicle / Equipment Replacement Reserve</b>    | 2,343,000         | 2,893,500         | 1,676,500         | 2,523,100         | 1,476,500         | 10,912,600         |
| <b>Federal Gas Tax Reserve Fund</b>               | 2,839,500         | 3,296,000         | 2,062,500         | 3,211,500         | 1,885,000         | 13,294,500         |
| <b>Roads Maintenance Reserve</b>                  | 1,450,300         | 1,472,000         | 1,567,700         | 1,595,700         | 1,711,500         | 7,797,200          |
| <b>Building Maintenance Reserve</b>               | 3,129,000         | 1,105,000         | 1,090,000         | 1,075,000         | 990,000           | 7,389,000          |
| <b>General Infrastructure Maintenance Reserve</b> | 1,245,000         | 1,222,500         | 1,213,000         | 1,210,000         | 1,305,000         | 6,195,500          |
| <b>Strategic Initiative Reserve</b>               | 529,000           | 480,000           | 500,000           | 444,000           | 529,000           | 2,482,000          |
| <b>2008 Development Charges Reserve Fund</b>      | 154,300           | 43,200            | 123,600           | 81,500            | 76,000            | 478,600            |
| <b>2013 Development Charges Reserve Fund</b>      | 8,784,100         | 6,938,400         | 3,792,600         | 4,842,800         | 9,163,000         | 33,520,900         |
| <b>Debt Reduction Reserve (Slots)</b>             | 298,300           | 975,100           | -                 | -                 | -                 | 1,273,400          |
| <b>Developers Contributions</b>                   | 226,200           | 210,000           | 908,500           | 40,000            | -                 | 1,384,700          |
| <b>Donations</b>                                  | -                 | -                 | 150,000           | -                 | -                 | 150,000            |
| <b>Building Approvals Reserve</b>                 | 60,000            | -                 | 55,000            | -                 | -                 | 115,000            |
| <b>Recoveries Other Municipalities</b>            | 7,300,000         | 3,018,000         | 6,000             | -                 | -                 | 10,324,000         |
| <b>Grants</b>                                     | 30,000            | -                 | -                 | -                 | -                 | 30,000             |
| <b>Total Financing</b>                            | <b>29,514,000</b> | <b>25,499,500</b> | <b>17,032,200</b> | <b>18,055,800</b> | <b>18,342,000</b> | <b>108,443,500</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DEVELOPMENT RESERVE**

|  | 2015    | 2016      | 2017      | 2018      | 2019    | Total     |
|--|---------|-----------|-----------|-----------|---------|-----------|
| <b>Non-Departmental</b>  |         |           |           |           |         |           |
| NON001 Arbor Park Improvements   | -       | -         | -         | -         | 50,000  | 50,000    |
| <b>Finance</b>   |         |           |           |           |         |           |
| FIN002 Development Chg Study   | -       | -         | 5,000     | -         | -       | 5,000     |
| <b>Legislative &amp; Information Services</b>                              |         |           |           |           |         |           |
| BLS003 BLS - Add'l Equip. - Hybrid Sedan                                   | 27,500  | -         | -         | -         | -       | 27,500    |
| <b>Fire &amp; Emergency Services</b>                                       |         |           |           |           |         |           |
| FES009 FES - Add'l Equip - 2016 - 2019                                     | -       | 27,500    | -         | -         | -       | 27,500    |
| <b>Operations &amp; Environmental Services</b>                             |         |           |           |           |         |           |
| 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    |
| <b>Recreation &amp; Culture Services</b>                                   |         |           |           |           |         |           |
| 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   |
|--|---------|---------|---------|--------|---------|---------|
| <b>Planning &amp; Development Services</b>                 |         |         |         |        |         |         |
| 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             |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Planning &amp; Development Services (con't)</b>              |                  |                  |                  |                  |                  |                   |
| 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             |
| <b>Library Services</b>   |                  |                  |                  |                  |                  |                   |
| LIB004 Collection - Growth - 2015                               | 9,500            | -                | -                | -                | -                | 9,500             |
| LIB005 Collection - Growth-2016-2019                            | -                | 9,500            | 9,500            | 9,500            | 9,500            | 38,000            |
| <b>Total Funding</b>  | <b>1,125,300</b> | <b>3,845,800</b> | <b>3,886,800</b> | <b>3,032,200</b> | <b>1,206,000</b> | <b>13,096,100</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**VEHICLE / EQUIPMENT REPLACEMENT RESERVE**

|  | 2015    | 2016    | 2017    | 2018      | 2019   | Total     |
|--|---------|---------|---------|-----------|--------|-----------|
| <b>Office of the CAO</b>                         |         |         |         |           |        |           |
| CAO004 Website Redesign                          | -       | -       | 120,000 | -         | -      | 120,000   |
| <b>Finance</b>                                   |         |         |         |           |        |           |
| FIN003 Municipal Tax Software Upgrade            | -       | 150,000 | -       | -         | -      | 150,000   |
| FIN001 J.D. Edwards Upgrade                      | -       | -       | -       | 150,000   | -      | 150,000   |
| <b>Legislative &amp; Information Services</b>    |         |         |         |           |        |           |
| 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    |
| <b>Fire &amp; Emergency Services</b>             |         |         |         |           |        |           |
| 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   |
|--|---------|---------|---------|---------|---------|---------|
| <b>Fire &amp; Emergency Services (con't)</b>         |         |         |         |         |         |         |
| 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 |
| <b>Operations &amp; Environmental Services</b>       |         |         |         |         |         |         |
| 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 |
| <b>Recreation &amp; Culture Services</b>             |         |         |         |         |         |         |
| 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             |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Recreation &amp; Culture Services (con't)</b>         |                  |                  |                  |                  |                  |                   |
| 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            |
| <b>Planning &amp; Development Services</b>               |                  |                  |                  |                  |                  |                   |
| PLN016 Radar Message Board Replacement                   | 15,000           | -                | -                | -                | -                | 15,000            |
| <b>Library Services</b>                                  |                  |                  |                  |                  |                  |                   |
| LIB002 Repl Symphony Server                              | 15,000           | -                | -                | -                | -                | 15,000            |
| LIB008 Telephone Msg Server Repl.                        | -                | -                | -                | -                | 12,000           | 12,000            |
| <b>Total Funding</b>                                     | <b>2,343,000</b> | <b>2,893,500</b> | <b>1,676,500</b> | <b>2,523,100</b> | <b>1,476,500</b> | <b>10,912,600</b> |

**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     |
|---|---------|-----------|-----------|-----------|-----------|-----------|
| <b>Fire &amp; Emergency Services</b>                                      |         |           |           |           |           |           |
| FES003 Fire Stn #2 Lighting Retrofit                                      | -       | -         | -         | 200,000   | -         | 200,000   |
| <b>Operations &amp; Environmental Services</b>                            |         |           |           |           |           |           |
| 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    |
| <b>Recreation &amp; Culture Services</b>                                  |         |           |           |           |           |           |
| 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   |
| <b>Planning &amp; Development Services</b>                                |         |           |           |           |           |           |
| 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             |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Planning &amp; Development Services (con't)</b>              |                  |                  |                  |                  |                  |                   |
| 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            |
| <b>Total Funding</b>  | <b>2,839,500</b> | <b>3,296,000</b> | <b>2,062,500</b> | <b>3,211,500</b> | <b>1,885,000</b> | <b>13,294,500</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**ROADS MAINTENANCE RESERVE**

|  | 2015             | 2016             | 2017             | 2018             | 2019             | Total            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Operations &amp; Environmental Services</b>     |                  |                  |                  |                  |                  |                  |
| 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           |
| <b>Total Funding</b>                               | <b>1,450,300</b> | <b>1,472,000</b> | <b>1,567,700</b> | <b>1,595,700</b> | <b>1,711,500</b> | <b>7,797,200</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING MAINTENANCE RESERVE**

|  | 2015      | 2016    | 2017    | 2018    | 2019    | Total     |
|--|-----------|---------|---------|---------|---------|-----------|
| <b>Non-Departmental</b>                                  |           |         |         |         |         |           |
| 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   |
| <b>Fire &amp; Emergency Services</b>                     |           |         |         |         |         |           |
| 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    |
| <b>Operations &amp; Environmental Services</b>           |           |         |         |         |         |           |
| 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   |
| <b>Recreation &amp; Culture Services</b>                 |           |         |         |         |         |           |
| 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            |
|---|------------------|------------------|------------------|------------------|----------------|------------------|
| <b>Recreation &amp; Culture Services (con't)</b>        |                  |                  |                  |                  |                |                  |
| 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          |
| <b>Library Services</b>                                 |                  |                  |                  |                  |                |                  |
| LIB003 Main Branch Renovations                          | 185,000          | 90,000           | -                | -                | -              | 275,000          |
| LIB006 Main Branch Library Door Replacement             | -                | -                | -                | 50,000           | -              | 50,000           |
| <b>Total Funding</b>                                    | <b>3,129,000</b> | <b>1,105,000</b> | <b>1,090,000</b> | <b>1,075,000</b> | <b>990,000</b> | <b>7,389,000</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**GENERAL INFRASTRUCTURE RESERVE**

|   | 2015    | 2016    | 2017    | 2018 | 2019 | Total   |
|---|---------|---------|---------|------|------|---------|
| <b>Operations &amp; Environmental Services</b>  |         |         |         |      |      |         |
| 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            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Operations &amp; Environmental Services (con't)</b>             |                  |                  |                  |                  |                  |                  |
| 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          |
| <b>Recreation &amp; Culture Services</b>                           |                  |                  |                  |                  |                  |                  |
| FAC003 ACC - Tennis Court Upgrades - 2019                          | -                | -                | -                | -                | 280,000          | 280,000          |
| <b>Total Funding</b>   | <b>1,245,000</b> | <b>1,222,500</b> | <b>1,213,000</b> | <b>1,210,000</b> | <b>1,305,000</b> | <b>6,195,500</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**STRATEGIC INITIATIVES RESERVE**

|  | 2015    | 2016   | 2017    | 2018   | 2019 | Total   |
|--|---------|--------|---------|--------|------|---------|
| <b>Office of the CAO</b>                           |         |        |         |        |      |         |
| 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  |
| <b>HR Services</b>                                 |         |        |         |        |      |         |
| HRS001 Incident Reporting Software                 | 35,000  | -      | -       | -      | -    | 35,000  |
| <b>Legislative &amp; Information Services</b>      |         |        |         |        |      |         |
| 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  |
| <b>Fire &amp; Emergency Services</b>               |         |        |         |        |      |         |
| FES020 Water & Ice Rescue Equipment                | 20,000  | -      | -       | -      | -    | 20,000  |
| <b>Operations &amp; Environmental Services</b>     |         |        |         |        |      |         |
| ENV003 ENV - Add'l Equip. - Pond Aerator           | 12,000  | -      | -       | -      | -    | 12,000  |
| <b>Recreation &amp; Culture Services</b>           |         |        |         |        |      |         |
| 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            |
|--|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Planning &amp; Development Services</b>       |                |                |                |                |                |                  |
| 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           |
| <b>Library Services</b>                          |                |                |                |                |                |                  |
| LIB001 Accessible Toy Collection                 | 15,000         | -              | -              | -              | -              | 15,000           |
| LIB007 RFID System                               | -              | -              | -              | 74,000         | 304,000        | 378,000          |
| <b>Total Funding</b>                             | <b>529,000</b> | <b>480,000</b> | <b>500,000</b> | <b>444,000</b> | <b>529,000</b> | <b>2,482,000</b> |

**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          |
|---|----------------|---------------|----------------|---------------|---------------|----------------|
| <b>Planning &amp; Development Services</b>          |                |               |                |               |               |                |
| 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         |
| <b>Library Services</b>                             |                |               |                |               |               |                |
| LIB004 Collection - Growth - 2015                   | 5,000          | -             | -              | -             | -             | 5,000          |
| LIB005 Collection - Growth-2016-2019                | -              | 5,000         | 5,000          | 5,000         | 5,000         | 20,000         |
| <b>Total Funding</b>                                | <b>154,300</b> | <b>43,200</b> | <b>123,600</b> | <b>81,500</b> | <b>76,000</b> | <b>478,600</b> |

**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     |
|--|---------|---------|---------|---------|--------|-----------|
| <b>Finance</b>                                     |         |         |         |         |        |           |
| FIN002 Development Chg Study                       | -       | -       | 95,000  | -       | -      | 95,000    |
| <b>Operations &amp; Environmental Services</b>     |         |         |         |         |        |           |
| 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   |
| <b>Recreation &amp; Culture Services</b>           |         |         |         |         |        |           |
| FAC028 Audley Rec Centre - Future Phases Design    | 267,400 | 874,900 | -       | -       | -      | 1,142,300 |
| <b>Planning &amp; Development Services</b>         |         |         |         |         |        |           |
| 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     |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Planning &amp; Development Services (con't)</b>              |           |           |           |           |           |           |
| 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             |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Library Services</b>              |                  |                  |                  |                  |                  |                   |
| LIB004 Collection - Growth - 2015    | 85,500           | -                | -                | -                | -                | 85,500            |
| LIB005 Collection - Growth-2016-2019 | -                | 85,500           | 85,500           | 85,500           | 85,500           | 342,000           |
| <b>Total Funding</b>                 | <b>8,784,100</b> | <b>6,938,400</b> | <b>3,792,600</b> | <b>4,842,800</b> | <b>9,163,000</b> | <b>33,520,900</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DEBT REDUCTION (SLOTS)**

|   | 2015           | 2016           | 2017     | 2018     | 2019     | Total            |
|---|----------------|----------------|----------|----------|----------|------------------|
| <b>Recreation &amp; Culture Services</b>        |                |                |          |          |          |                  |
| FAC028 Audley Rec Centre - Future Phases Design | 298,300        | 975,100        | -        | -        | -        | 1,273,400        |
| <b>Total Funding</b>                            | <b>298,300</b> | <b>975,100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,273,400</b> |

**TOWN OF AJAX  
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
DEVELOPER CONTRIBUTION**

|  | 2015           | 2016           | 2017           | 2018          | 2019     | Total            |
|--|----------------|----------------|----------------|---------------|----------|------------------|
| <b>Operations &amp; Environmental Services</b>   |                |                |                |               |          |                  |
| ENV009 Carruthers Marsh Improvements - Design    | 15,000         | -              | -              | -             | -        | 15,000           |
| <b>Planning &amp; Development Services</b>       |                |                |                |               |          |                  |
| 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           |
| <b>Total Funding</b>                             | <b>226,200</b> | <b>210,000</b> | <b>908,500</b> | <b>40,000</b> | <b>-</b> | <b>1,384,700</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**DONATIONS**

|  | 2015 | 2016 | 2017           | 2018 | 2019 | Total          |
|--|------|------|----------------|------|------|----------------|
| <b>Recreation &amp; Culture Services</b> |      |      |                |      |      |                |
| CCD003 Pat Bayly Sq - Art Acquisition    | -    | -    | 150,000        | -    | -    | 150,000        |
| <b>Total Funding</b>                     | -    | -    | <b>150,000</b> | -    | -    | <b>150,000</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**FINANCING SUMMARY**  
**BUILDING APPROVALS RESERVE**

|  | 2015          | 2016     | 2017          | 2018     | 2019     | Total          |
|--|---------------|----------|---------------|----------|----------|----------------|
| <b>Planning &amp; Development Services</b> |               |          |               |          |          |                |
| 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         |
| <b>Total Funding</b>                       | <b>60,000</b> | <b>-</b> | <b>55,000</b> | <b>-</b> | <b>-</b> | <b>115,000</b> |

**TOWN OF AJAX  
2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST  
FINANCING SUMMARY  
RECOVERIES OTHER MUNICIPALITIES**

|   | 2015             | 2016             | 2017         | 2018     | 2019     | Total             |
|---|------------------|------------------|--------------|----------|----------|-------------------|
| <b>Fire &amp; Emergency Services</b>              |                  |                  |              |          |          |                   |
| FES015 Replacement CriSys Communications Hardware | -                | 18,000           | 6,000        | -        | -        | 24,000            |
| <b>Planning &amp; Development Services</b>        |                  |                  |              |          |          |                   |
| ENG002 Rossland Rd Reconstruction - Phase 2       | 7,300,000        | 3,000,000        | -            | -        | -        | 10,300,000        |
| <b>Total Funding</b>                              | <b>7,300,000</b> | <b>3,018,000</b> | <b>6,000</b> | <b>-</b> | <b>-</b> | <b>10,324,000</b> |

**TOWN OF AJAX  
 2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST  
 FINANCING SUMMARY  
 GRANTS**

|  | 2015          | 2016     | 2017     | 2018     | 2019     | Total         |
|--|---------------|----------|----------|----------|----------|---------------|
| <b>Operations &amp; Environmental Services</b> |               |          |          |          |          |               |
| ENV009 Carruthers Marsh Improvements - Design  | 30,000        | -        | -        | -        | -        | 30,000        |
| <b>Total Funding</b>                           | <b>30,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>30,000</b> |

**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    |
|--------------------------------------|------------------------------|---------------------|-----------------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------|
| <b>Opening Balances, Jan 1, 2015</b> | 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)      |
| <b>Closing Balance, Dec 31, 2015</b> | <b>1,898,400</b>             | <b>7,177,900</b>    | <b>7,817,100</b>                  | <b>5,504,500</b>          | <b>6,883,100</b>             | <b>6,276,500</b>               | <b>1,631,600</b>              | <b>5,573,600</b>               | <b>40,864,300</b> |
| <b>Year 2016</b>                     |                              |                     |                                   |                           |                              |                                |                               |                                |                   |
| 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)      |
| <b>Closing Balance, Dec 31</b>       | <b>1,944,200</b>             | <b>5,683,900</b>    | <b>8,190,900</b>                  | <b>6,347,600</b>          | <b>7,425,700</b>             | <b>6,936,000</b>               | <b>1,990,000</b>              | <b>5,824,600</b>               | <b>42,398,700</b> |
| <b>Year 2017</b>                     |                              |                     |                                   |                           |                              |                                |                               |                                |                   |
| 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)       |
| <b>Closing Balance, Dec 31</b>       | <b>3,226,800</b>             | <b>4,162,700</b>    | <b>9,789,300</b>                  | <b>7,207,500</b>          | <b>8,031,000</b>             | <b>7,627,900</b>               | <b>2,328,800</b>              | <b>7,050,200</b>               | <b>46,197,400</b> |

**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    |
|--------------------------------|------------------------------|---------------------|-----------------------------------|---------------------------|------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------|
| <b>Year 2018</b>               |                              |                     |                                   |                           |                              |                                |                               |                                |                   |
| 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)       |
| <b>Closing Balance, Dec 31</b> | <b>3,372,600</b>             | <b>3,510,000</b>    | <b>10,548,700</b>                 | <b>8,143,400</b>          | <b>8,696,000</b>             | <b>8,344,300</b>               | <b>2,723,900</b>              | <b>8,275,000</b>               | <b>50,241,300</b> |
| <b>Year 2019</b>               |                              |                     |                                   |                           |                              |                                |                               |                                |                   |
| 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)       |
| <b>Closing Balance, Dec 31</b> | <b>4,848,900</b>             | <b>4,697,300</b>    | <b>12,362,300</b>                 | <b>9,054,300</b>          | <b>9,486,100</b>             | <b>8,984,900</b>               | <b>3,034,400</b>              | <b>9,499,200</b>               | <b>57,118,500</b> |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**2008 DC RESERVE FUND CONTINUITY SCHEDULE**

|                                      | <b>Studies</b> | <b>Fire</b> | <b>Roads</b> | <b>Operations</b> | <b>Parkland</b> | <b>Recreation</b> | <b>Library</b> | <b>Grand Total</b> |
|--------------------------------------|----------------|-------------|--------------|-------------------|-----------------|-------------------|----------------|--------------------|
| 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)          |
| <b>Closing Balance, Dec 31, 2015</b> |                |             |              |                   | <b>967,800</b>  | <b>2,255,600</b>  | <b>208,700</b> | <b>3,432,100</b>   |
| <b><u>Year 2016</u></b>              |                |             |              |                   |                 |                   |                |                    |
| Interest                             |                |             |              |                   | 4,700           | 11,300            | 1,000          | 17,000             |
| Capital Funding                      |                |             |              |                   | (38,200)        |                   | (5,000)        | (43,200)           |
| <b>Closing Balance, Dec 31, 2016</b> |                |             |              |                   | <b>934,300</b>  | <b>2,266,900</b>  | <b>204,700</b> | <b>3,405,900</b>   |
| <b><u>Year 2017</u></b>              |                |             |              |                   |                 |                   |                |                    |
| Contribution from Development        |                |             |              |                   |                 |                   |                |                    |
| Interest                             |                |             |              |                   | 4,400           | 11,300            | 1,000          | 16,700             |
| Capital Funding                      |                |             |              |                   | (118,600)       |                   | (5,000)        | (123,600)          |
| <b>Closing Balance, Dec 31, 2017</b> |                |             |              |                   | <b>820,100</b>  | <b>2,278,200</b>  | <b>200,700</b> | <b>3,299,000</b>   |
| <b><u>Year 2018</u></b>              |                |             |              |                   |                 |                   |                |                    |
| Interest                             |                |             |              |                   | 3,900           | 11,400            | 1,000          | 16,300             |
| Capital Funding                      |                |             |              |                   | (76,500)        |                   | (5,000)        | (81,500)           |
| <b>Closing Balance, Dec 31, 2018</b> |                |             |              |                   | <b>747,500</b>  | <b>2,289,600</b>  | <b>196,700</b> | <b>3,233,800</b>   |
| <b><u>Year 2019</u></b>              |                |             |              |                   |                 |                   |                |                    |
| Interest                             |                |             |              |                   | 3,600           | 11,400            | 1,000          | 16,000             |
| Capital Funding                      |                |             |              |                   | (71,000)        |                   | (5,000)        | (76,000)           |
| <b>Closing Balance, Dec 31, 2019</b> |                |             |              |                   | <b>680,100</b>  | <b>2,301,000</b>  | <b>192,700</b> | <b>3,173,800</b>   |

**TOWN OF AJAX**  
**2015 CAPITAL BUDGET; 2016 - 2019 LONG RANGE CAPITAL FORECAST**  
**2013 DC RESERVE FUND CONTINUITY SCHEDULE**

|                                      | <b>Studies</b>  | <b>Fire</b>        | <b>Roads</b>       | <b>Operations</b> | <b>Parkland</b>  | <b>Recreation</b> | <b>Library</b>   | <b>Grand Total</b> |
|--------------------------------------|-----------------|--------------------|--------------------|-------------------|------------------|-------------------|------------------|--------------------|
| <b>Opening Balances, Jan 1, 2015</b> | 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)        |
| <b>Closing Balance, Dec 31, 2015</b> | <b>(11,900)</b> | <b>(1,268,400)</b> | <b>(2,399,100)</b> | <b>(186,200)</b>  | <b>5,715,700</b> | <b>5,802,100</b>  | <b>1,940,815</b> | <b>9,593,015</b>   |
| <b><u>Year 2016</u></b>              |                 |                    |                    |                   |                  |                   |                  |                    |
| 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)        |
| <b>Closing Balance, Dec 31, 2016</b> | <b>(60,200)</b> | <b>(1,052,900)</b> | <b>(2,517,200)</b> | <b>37,900</b>     | <b>6,468,500</b> | <b>6,814,300</b>  | <b>1,901,115</b> | <b>11,591,515</b>  |
| <b><u>Year 2017</u></b>              |                 |                    |                    |                   |                  |                   |                  |                    |
| 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)        |
| <b>Closing Balance, Dec 31, 2017</b> | <b>(78,400)</b> | <b>(825,800)</b>   | <b>807,100</b>     | <b>221,900</b>    | <b>6,416,600</b> | <b>8,630,700</b>  | <b>1,926,915</b> | <b>17,099,015</b>  |
| <b><u>year 2018</u></b>              |                 |                    |                    |                   |                  |                   |                  |                    |
| 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)        |
| <b>Closing Balance, Dec 31, 2018</b> | <b>65,600</b>   | <b>(580,200)</b>   | <b>2,964,100</b>   | <b>347,300</b>    | <b>6,922,900</b> | <b>10,587,500</b> | <b>1,974,615</b> | <b>22,281,815</b>  |
| <b><u>Year 2019</u></b>              |                 |                    |                    |                   |                  |                   |                  |                    |
| 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)        |
| <b>Closing Balance, Dec 31, 2019</b> | <b>33,500</b>   | <b>(359,900)</b>   | <b>133,900</b>     | <b>574,400</b>    | <b>7,314,600</b> | <b>12,295,100</b> | <b>2,171,315</b> | <b>22,162,915</b>  |