Town of Ajax Report

Report To:	General Government Committee
Prepared By:	Heidi Tokle, Financial Analyst (Development)
Report #:	FIN-2024-07
Subject:	2023 Canada Community-Building Fund Annual Report
Ward(s):	All
Date of Meeting:	May 13, 2024
Reference:	N/A

Recommendation:

That the report "2023 Canada Community-Building Fund Annual Report" be received for information.

Background:

In December 2011, the passage of Bill C-13 made the Federal Gas Tax fund a permanent annual source of infrastructure funding for Canada's municipalities. The Town of Ajax receives funding through the Association of Municipalities of Ontario (AMO) who administers the program for all Ontario Municipalities except for the City of Toronto. On June 29, 2021, the Gas Tax Fund was renamed the Canada Community-Building Fund (CCBF) to better reflect the program's evolution over time.

The CCBF agreement with AMO, which will be renewed in 2024, focuses on community benefits, long term planning, asset management, as well as environmental outputs. As part of this agreement municipalities are required to report on project scope, outcome, and output indicators to demonstrate the national objectives of increased productivity and economic growth, cleaner environment, and stronger cities and communities.

The Canada Community-Building Fund allocation to municipalities is based on municipal population and is recalculated every five years using census data to reflect population changes. The contributions to municipalities are indexed bi-annually at 2% per year and in 2023, the contribution to the Town was just under $4 million.

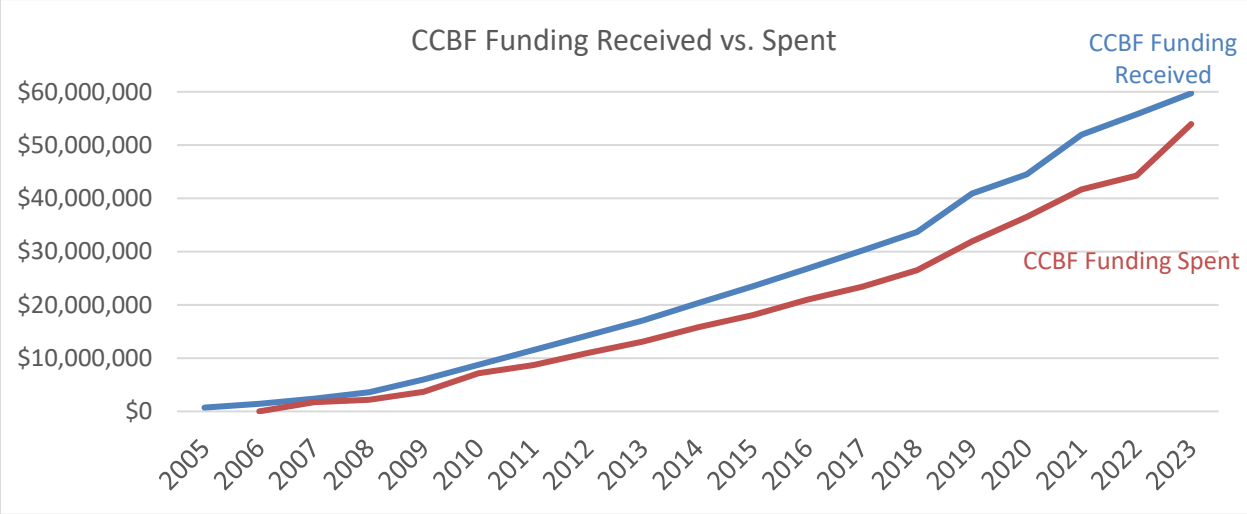
Discussion:

The Canada Community-Building Fund enables the Town to complete capital projects that enhance the community's transportation and pedestrian networks, allow for energy efficient systems, provide stormwater treatment, new recreational opportunities, and support asset management initiatives while not displacing funding previously allocated to take care of our assets.

In 2023, the Town funded $9,680,679 of eligible expenditures focusing on achieving the CCBF program objectives of providing productivity and economic growth, supporting a cleaner environment, and supporting strong cities and communities. Some of the funded projects include:

- Range Line Road Reconstruction and Resurfacing $3,280,087
- 2023 Road Resurfacing Projects $2,420,689
- McLean Community Centre – Pool Filtration System and Pump Replacement $949,131 and
- Improvements to the Cricket Clubhouse $589,551

As of December 31, 2023, the Town has received $59,715,341 in CCBF funding of which $53,947,945 has been applied to 160 capital projects since the inception of the program. The graph below represents the CCBF funding received versus spent since inception.



The table below identifies the categories and amounts spent in 2023 as well as the total amount of Canada Community-Building Fund spent to date.

Eligible Project Category	**2023 Expenditures**	**2005-2023 Expenditures**
Local Roads and Bridges	$6,315,738	$25,733,045
Community Energy Systems	$1,892,372	$18,970,923
Recreation	$666,479	$3,206,241
Public Transit	$0	$1,527,207
Capacity Building	$111,331	$1,693,646
Culture	$0	$1,126,184
Wastewater	$346,220	$1,240,381
Solid Waste	$0	$72,575
Sport	$348,539	$377,742
Total	**$9,680,679**	**$53,947,944**

In addition to the $53.9M allocated to projects as reported above, a total of $8.5M has been committed through approved budgets to 43 active Town capital projects (new or in-progress) identified in Attachment 1. The remaining uncommitted balance will be applied to future capital projects brought forward in the capital budget process.

To demonstrate the positive impacts of CCBF investments in our community, and as required under the funding agreement, output and outcome reporting is done once the project construction is complete and/or is ready to be closed. As of the end of 2023, the Town was able to report results for thirteen (13) projects reaching the completion stage. These metrics are detailed in Attachment 2.

Of the thirteen (13) completed projects, three (3) community energy system retrofits are expected to result in annual energy savings of 17,595 cubic meters of fossil fuels (natural gas). This reduction will provide budgetary savings of approximately $10,700 in 2024 operating costs which will be fully reflected in the 2025 Operating Budget.

Financial Implications:

There are no financial implications related to this report.

Communication Issues:

The Canada Community-Building Fund annual reporting and a listing of the 2023 CCBF funded projects can be found on the Town of Ajax website. Further details on all active and completed projects funded by the Canada Community-Building Fund are available to be viewed at https://www.buildingcommunities.ca/project-map. Information related to Output and Outcome reports can be requested by contacting the Town of Ajax Finance Department.

The Town will continue to recognize CCBF funded projects by installing signs at construction sites as required under the funding agreement and by publishing notifications on social media channels.

Relationship to the Strategic Plan:

This report aligns with the following section of the 2022-2026 Strategic Plan – Action26:

Pillar:	Modernizing our Community
Priority:	5. Demonstrate sound financial management 5.1 Manage financial resources and assets to address growing needs
Supporting Action:	Infrastructure Management (Stormwater Management Fee, Infrastructure Levy, Asset Management Plan, etc.)

Conclusion:

Eligible projects to be funded by the Canada Community-Building Fund continue to be identified through the Capital Budget and Long-Range Capital Forecast process and follow requirements under the Canada Community-Building Fund Agreement to ensure that appropriate investments are made in our community with these funds.

Attachments:

ATT-1:	Canada Community-Building Fund – 2023 Municipal Projects Report
ATT-2:	2023 Completed Projects – Output and Outcome Reporting

Prepared by:

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Submitted by:

Dianne Valentim, CPA, CGA – Director of Finance/Treasurer

Approved by:

Shane Baker – Chief Administrative Officer

Canada Community-Building Fund
2023 Municipal Projects Report
Town of Ajax

Project Title	*Project Details*	*Total Project Cost**	*Cumulative CCBF Funds*	*2023 CCBF Funds*	*Project Complete (Y/N)*	*Funding Status*
Capacity Building						
Asset Level of Service Assessment	The existing and proposed levels of service will be included in the Town's asset management plan as prescribed by the asset management regulation (O. Reg. 588/17).	$ 431,117.00	$ 378,973.70	$ 19,843.20	Y	Ongoing
Integration of Asset Management Systems	The key deliverables of the project are the implementation of an Asset Management focused Governance Model configured based on regulatory requirements and integration of Cityworks and ESRI ArcGIS software. The integration of Asset Management with the Town's standalone systems will empower the workforce to share information digitally, reduce paperwork, improve quality of services and allow for informed decisions to maximize the life cycle of the Town's municipal infrastructure assets.	$ 524,795.37	$ 524,795.37	$ 21,518.90	Y	Complete
Walkway & Park Lighting Condition Assessment	The outcomes of the structural condition assessment will inform the long range capital forecast and the asset management plan and which poles require immediate attention.	$ 120,000.00	$ 13,864.79	$ 0.00	N	Ongoing
Acoustic Barrier and Entry Feature Assessment Update	This project will provide an update, by a qualified engineer, to the inventory and condition of acoustic barrier and entry feature assets.	$ 69,969.11	$ 69,969.11	$ 69,969.11	Y	Complete
Energy Conservation Demand Management Plan	Under Ontario Regulation 507/18: Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans under the Electricity Act, municipalities are required to review and revise their ECDM every 5 years. The Motion of Council from April 19, 2021 set new GHG emissions reduction targets for the Town of Ajax with the target of 100% GHG emissions reduction by 2050	$ 75,000.00	$ 0.00	$ 0.00	N	Ongoing
Green Fleet Strategy	To develop a corporate Green Fleet Strategy that will provide strategic direction on future fleet acquisitions as well as the day-to-day maintenance of fleet operations. This Strategy will align with the Town's Climate Risk and Resiliency Plan and advance Council's direction to achieve a carbon neutral fleet state by 2050.	$ 125,000.00	$ 0.00	$ 0.00	N	Ongoing
Subtotal Capacity Building		**$ 1,345,881.48**	**$ 987,602.97**	**$ 111,331.21**		
Community Energy Systems						
Energy Efficient Systems for LEED Certification of Ajax Fire and Emergency Services HQ	This facility has been designed as a Canada Green Council LEED certified building. LEED initiatives at this facility include - green roof, connection of underground cisterns, ground source heat pump, underfloor ventilation, and high efficiency lighting & control system. This facility is projected to use 50% of the energy when compared to a conventional building of this type and size.	$ 13,820,000.00	$ 1,492,602.33	$ 0.00	N	Ongoing
Ajax Community Centre Boiler Replacement and Energy Improvements	To replace seven hot water and heating boilers due to end of life and improve efficiency resulting in 31.4 tCO2e of GHG emissions.	$ 587,002.00	$ 544,520.58	$ 77,556.29	Y	Ongoing

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McLean Community Centre - Pool Filtration System and Pump Replacement	To remove and replace the MCC pool filtration system and pumps	$ 1,223,015.08	$ 1,223,015.08	$ 949,130.81	N	Ongoing
Southwood Park Neighbourhood Streetlight Improvement	The streetlight conversion to LED will result in increased energy savings. The streetlight improvement project also includes replacing damaged poles and luminaire arms.	$ 2,086,000.00	$ 512,939.34	$ 421,393.05	N	Ongoing
Replacement of Five Rooftop Units at Ajax Community Centre	The retrofit is expected to reduce energy consumption and greenhouse emissions by an estimated 7 tonnes annually.	$ 264,239.05	$ 264,239.05	$ 85,057.27	Y	Complete
Replacement of Boilers at the Main Branch Library.	The proposed system will result in annual utility savings of 6.1 tCO2e GHG in emissions reductions.	$ 258,255.61	$ 258,255.61	$ 468.10	Y	Complete
Ajax Community Centre & McLean Community Centre - Lighting Retrofit - Phase II	Phase II of the lighting retrofit is expected to reduce greenhouse gas emissions by 9 tonnes at ACC and 3 tonnes at MCC annually.	$ 615,000.00	$ 424,135.29	$ 303,905.22	N	Ongoing
Applecroft Walkway Lighting Replacement	The walkway has been identified in the Town's Pole Condition Assessment as in need of upgrades. When light poles are replaced, the Town converts the lights to LED to improve safety, reduce maintenance costs and reduce energy consumption.	$ 160,000.00	$ 96,105.37	$ 54,860.82	N	Ongoing
Replacement of Five Rooftop Units at Ajax Community Centre Ph2	The retrofit is expected to reduce energy consumption and greenhouse emissions by an estimated 7 tonnes annually.	$ 385,000.00	$ 0.00	$ 0.00	N	Ongoing
Replace 3 Rooftop Units at Main Library Branch	To replace 3 units that are at end of life and to improve efficiency	$ 420,000.00	$ 0.00	$ 0.00	N	Ongoing
Subtotal Community Energy Systems		**$ 19,818,511.74**	**$ 4,815,812.65**	**$ 1,892,371.56**		
Recreation						
Audley Recreation Centre Phase 2	44,800 sq ft expansion to an existing recreation facility that provides an active living studio, change rooms, multi-functional space for programming for all ages, community rooms, and a branch library.	$ 42,870,700.00	$ 2,404,539.44	$ 1,859.29	N	Ongoing
Improvements to the Cricket Clubhouse	The clubhouse had undergone very little maintenance since construction and the cost to repair the existing building was deemed prohibitive. The existing building is to be demolished and a new clubhouse will be constructed.	$ 3,181,800.00	$ 629,847.05	$ 589,550.75	N	Ongoing
Playground and Walkway Replacement at Betty Bujold Park	The existing playground and walkway are being replaced with new infrastructure. Project includes removing old infrastructure that is in dis-repair and replacing it with new asphalt paving.	$ 360,000.00	$ 141,746.41	$ 44,960.34	Y	Ongoing
Exeter Park Retrofit	Replacement of playground, new splashpad, new leash free area, replacement of existing site furniture, new lighting.	$ 900,000.00	$ 30,108.22	$ 30,108.22	N	Ongoing
St. Catherine of Siena Park Retrofit	To replace existing asphalt walkways with new asphalt paving and to replace old walkway lighting with new LED luminaires and poles.	$ 655,000.00	$ 0.00	$ 0.00	N	Ongoing
Subtotal Recreation		**$ 47,967,500.00**	**$ 3,206,241.12**	**$ 666,478.60**		

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Local Roads and Bridges						
Extension of Carruthers Trail to connect to Alexander's Crossing	Design and construction of a new section (570 metres) of the Carruthers Trail to connect at Kingston Road and Alexander's Crossing.	$ 285,836.00	$ 54,814.19	$ 0.00	N	Ongoing
Design and Implementation of New Bicycle Lanes	This project involves implementation of pavement markings, wayfinding signage, regulatory signage, and route identification signage.	$ 89,756.02	$ 89,756.02	$ 0.00	Y	Ongoing
Road Network Improvements in Downtown Ajax	The reconstruction of Commercial Avenue (472m) from Hunt Street to Station Street includes on-street parking, cycle tracks and sidewalks on both sides of the roadway, new traffic signals and dedicated left turning lanes at four access points. Reconstruction of Commercial Ave and access roads is contingent on the timing of the Central Park development.	$ 3,110,000.00	$ 207,016.35	$ 0.00	N	Ongoing
Reconstruction of Lakeview Boulevard	The scope of work includes the full depth reconstruction of Lakeview Boulevard from Pickering Beach Road to Poplar Ave and from Maple Ave to Shoal Point Road including culvert replacement, drainage improvement, curb replacement, new trail, new streetlighting and installation of top lift asphalt from Pickering Beach Road to Shoal Point Road. Project also includes geotechnical investigations and the detailed design of Range Line Road which will be a future Gas Tax funded project.	$ 1,050,000.00	$ 872,583.47	$ 90,894.17	N	Ongoing
Admiral Road Reconstruction	This project involves the construction of Admiral Road from Parry Road to Roosevelt Avenue. The project includes 560 m of full depth road reconstruction, repair of existing sidewalk and boulevard, repair of existing storm sewer and replacement of existing watermain (by Durham Region).	$ 3,848,400.00	$ 650,824.11	$ 522,968.34	N	Ongoing
Fuller Road Reconstruction	The project involves construction of Fuller Road from Westney Road S to Clements Road W. The project includes 730 m of full depth road reconstruction and installation of new sidewalks.	$ 1,850,000.00	$ 1,549,462.44	$ 0.00	Y	Ongoing
Range Line Road Reconstruction and Resurfacing	We are reconstructing and resurfacing 0.8 km of Range Line Road from Pickering Beach to Shoal Point Road. The road is being fully reconstructed to approximately Cherry Road (0.5 km). The full reconstruction includes curbs and a new sidewalk. The road is being resurfaced from Cherry Road to Shoal Point (0.3 km). Shoal Point Road is also being resurfaced from Range Line road to Ashbury Blvd as a part of this project. (0.23km)	$ 3,738,295.24	$ 3,280,087.18	$ 3,280,087.18	Y	Ongoing
Road Resurfacing - Brennan Rd, Nicholls Ct, Daniels Cr, Darbyshire Ct, Mcnamara Ct	We are resurfacing 2.9 lane-km of road, and improving drainage along 0.10 lane-km. The resurfacing of municipal roads and associated curb, sidewalk and culvert work are a critical component of the Town's infrastructure plan.	$ 877,309.14	$ 877,309.14	$ 0.00	Y	Complete

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Dowty Road Reconstruction - Hunt St to Fairall Street	The scope of work includes; the full depth removal and replacement of existing roadway surface, base and subbase. Full length removal and replacement of existing curbs, full length removal and replacement of existing sidewalk, installation of a sidewalk along the East Right of Way, Coordination with the Region of Durham for inclusion of their infrastructure improvements.	$ 1,224,700.00	$ 1,099.01	$ 1,099.01	N	Ongoing
2023 Resurfacing - Delaney Dr, Ritchie Ave, Farrow Cres, Fitzgerald Dr, Varley Dr, Rideout St	Scope of work includes asphalt resurfacing, concrete repairs and restoration works within the Town. The resurfacing of municipal roads and associated curb, sidewalk and culvert repairs are 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's construction projects.	$ 3,001,100.00	$ 2,420,689.08	$ 2,420,689.08	Y	Ongoing
Subtotal Local Roads and Bridges		**$ 19,075,396.40**	**$ 10,003,640.99**	**$ 6,315,737.78**		
Sports						
Harwood South Soccer Pitch Improvements	Installation of new sports field lighting on an existing senior-size soccer field on Harwood Avenue South.	$ 480,000.00	$ 368,565.34	$ 348,538.97	Y	Ongoing
Subtotal Sports		**$ 480,000.00**	**$ 368,565.34**	**$ 348,538.97**		
Wastewater						
Installation of Waterfront Rain Gardens	To improve the quality of the stormwater discharging to Lake Ontario, a reduction in stormwater runoff and improvements to water quality through filtration/infiltration systems will be implemented through installation of waterfront rain gardens.	$ 492,228.00	$ 418,448.48	$ 346,220.11	N	Ongoing
Subtotal Wastewater		**$ 492,228.00**	**$ 418,448.48**	**$ 346,220.11**		
Total		**$ 89,179,517.62**	**$ 19,800,311.55**	**$ 9,680,678.23**		

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