



Town of Ajax

2025 Operating Budget

ajax.ca/budget

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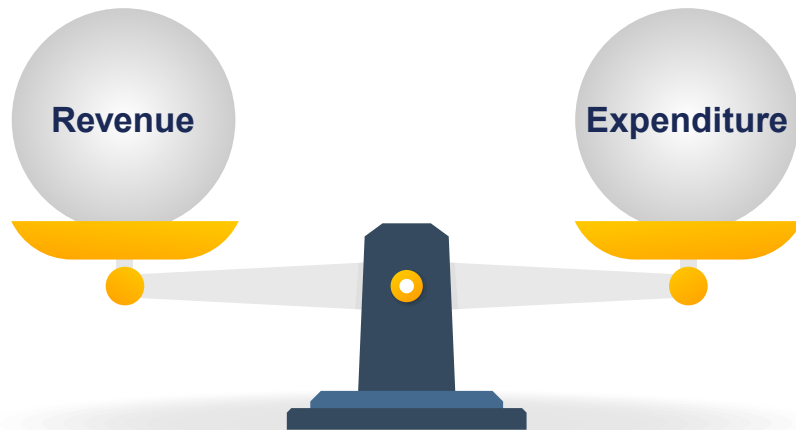
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Operating Budget Overview – Executive Summary

Executive Summary ▶

The operating budget covers the daily costs of running Town services. These costs include staff salaries, program materials and supplies, and utility costs. After user fees, interest and investment income, permit fees and funding from other levels of government, the primary source of funds to pay for the costs in the operating budget is the tax levy - your property taxes.

The Province of Ontario legislates that municipalities must have balanced budgets. Simply stated, the dollars coming in must equal the dollars going out.



Budget Process - Strong Mayor Powers

The budget is prepared in accordance with section 284.3 of the Municipal Act. This legislation and associated regulations (O. Reg 530/22 and O. Reg 580/22) provide the Mayor with the duty to prepare a proposed budget prior to February 1 of each year. Accordingly, the Mayor directed the Chief Administrative Officer and Director of Finance/Treasurer to:

- Prepare the budget in accordance with past practices; and
- Present the draft budget to the Mayor to facilitate distribution by the Mayor to Council on November 26, 2024.

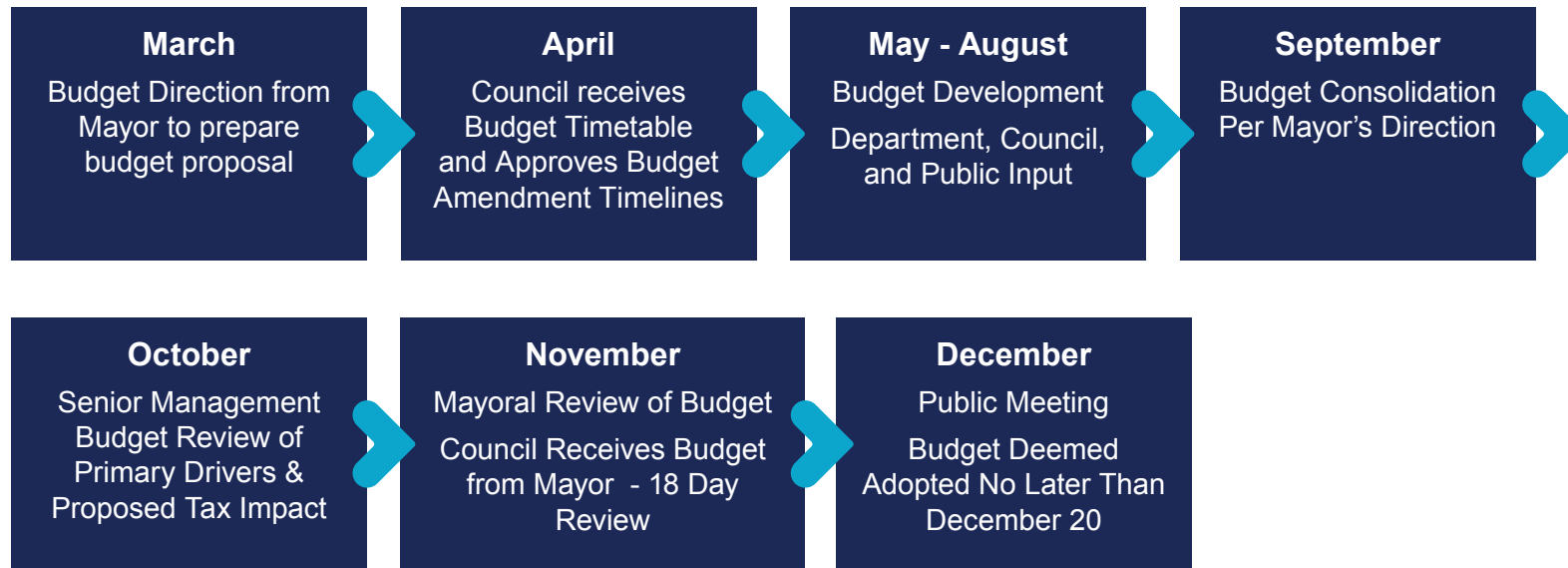


On April 15, 2024 Council approved the timetable and budget amendment timelines as presented in report FIN-2024-03. Minor adjustments to the timeline was made subsequent to this approval.

Table 1 - 2025 Budget Timelines

Date	Milestone
November 26, 2024	Distribution of 2025 Operating and Capital Budget from Mayor to Council
December 6, 2024	Budgets available to public and posted on Town website
December 13, 2024	Public meeting: 2025 Capital Budget / 2026 – 2034 Long Range Capital Forecast & 2025 Operating Budget – 9 am start
December 14, 2024	Mayoral Veto Period (1 day)
December 20, 2024	Council Veto Period Ends (5 days)

The following outlines the steps taken towards developing the 2025 budget.



Considerations in Determining the Operating Budget

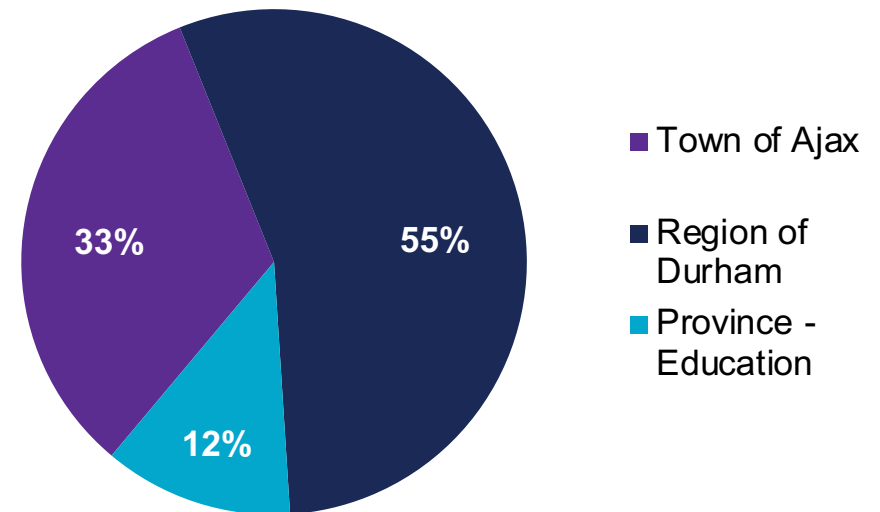
The largest component of the operating budget is determined by work plans of the individual operating departments, who are responsible for service delivery, and reflects the following:

- Existing service levels approved by Council
- Annualization of prior year budget decisions (e.g. staffing, operating costs for previously approved capital projects, new services introduced)
- Additional external resources required because of growth (e.g. increase in park acreage, new roads/streetlights/sidewalks, recreation facilities, etc. built and/or assumed)
- Wage/benefit increases under collective agreements and statutory payroll costs
- Known or estimated inflationary impacts (e.g. service contracts, utilities, insurance, etc.)

The operating budget has approximately 183 separate business units and over 4,000 individual line accounts. The Town approves a Net Operating Budget, which is calculated as the Gross Operating Expenditure less Operating Revenues/Recoveries. Included in the revenues and recoveries are the other Taxation Revenues including Payment in Lieu of Taxation (PIL) for Federal and Provincial Lands, Linear Properties (Railway Lines and Hydro Corridors) and Taxable (Shared PIL) properties.

Property Tax Distribution

The Town of Ajax property tax bill is made up of three parts. It includes taxes for the municipal portion of 33% (Town of Ajax), Regional portion 55% (Region of Durham) and education portion 12% (Province of Ontario). The Town collects the taxes of the other levels of government and issues payments to them on a quarterly basis. The property tax distribution is identified in the pie chart.



Municipal, Regional and Provincial Services

Tax contributions to each level of government fund the following services.

Town of Ajax	
<ul style="list-style-type: none"> ■ Road services including winter control ■ Fire & Emergency services ■ By-law enforcement ■ Policy planning ■ Libraries ■ Recreation programs ■ Aquatics, leisure, youth, adult/ senior programs ■ Licenses and permits ■ Maintenance of Town facilities ■ Infrastructure construction/ replacement 	<ul style="list-style-type: none"> ■ Maintenance of roads ■ Economic development ■ Business retention and attraction ■ Crossing Guards ■ Streetlights ■ Sidewalks ■ Community development and growth management ■ Heritage preservation and promotion ■ Traffic and transportation management ■ Asset management ■ Special events

Region of Durham	Province of Ontario (Board of Education)
<ul style="list-style-type: none"> ■ Police Services ■ Maintenance of main/ major roads ■ Public health services ■ Regional planning and growth management ■ Public Transit ■ Waste Management ■ Paramedic Services ■ Traffic Systems ■ Social housing and housing insecurity 	<ul style="list-style-type: none"> ■ Education

Estimated Taxation Impact on the Average Homeowner

The 2025 budget currently identifies \$100,494,200 as the amount to be raised from property taxation for the Town of Ajax. The municipal tax rate increase is based on the budget amount deemed adopted. The regional tax rate increase is determined by the Region of Durham and the education rate increase is determined by the Province of Ontario.

The proposed tax rate increase for the Town is 5.78% which is an effective change of 1.90% on the average residential property tax bill. The monthly increase of the Town portion of the tax bill is approximately \$9.86 / month based on the estimated average assessed home in Ajax of \$494,200 as identified by MPAC.

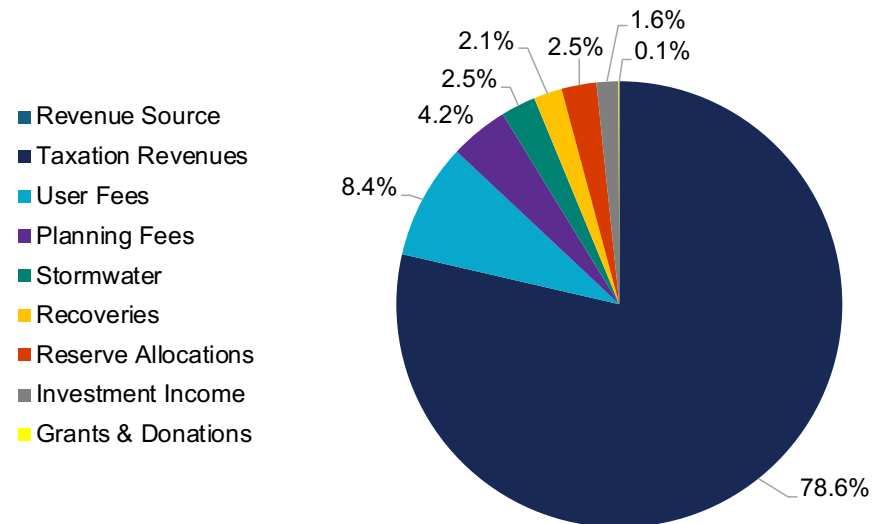
Table 2 - 2025 Combined Tax Rate (Amended)
(Region of Durham / Town / Board of Education)

	% Increase	Weighting	Tax Rate Impact
Town of Ajax	5.78%	33%	1.90%
Region of Durham *	7.44%	55%	4.10%
Province of Ontario	0%	12%	0.00%
Total Blended Tax rate		100%	6.00%

* Durham Region 2025 Budget approved December 18, 2024

Operating Budget

Operating Revenues (Amended)



Taxation Revenue

The most important source of revenue for the Town is property taxes accounting for 78.6% of the revenue the Town needs to fund the services provided including fire and emergency response, planning and building services, road maintenance, winter control and maintenance of parks

User Fees

The Municipal Act, 2001 permits the town to impose user fees and charges. These fees are the rates charged for the delivery of products or services to residents that are optional and offered on a fee-for-service basis. They include things such as room rentals, permit fees, and registration fees for day camps. As a part of our budget development all user fees are reviewed to ensure the fees reflect, where possible, the cost of providing certain programs and services, this limits the demand for property tax dollars. The review includes an adjustment of fees to reflect the municipal price index (MPI). The MPI is a composite index reflecting increase of the Town's cost to provide services and deliver programs.

Planning Fees

Planning fees are revenues arising from the services provided by the Planning & Development (P&D) department. These fees fluctuate based on anticipated development. Additionally

building permit fees are regulated under Bill 124 which requires that fees are based on a cost recovery of what it costs to administer and enforce permits. A detailed review of costs and revenues is done annually and will result in applicable upward or downward adjustments to the Building Approvals Reserve.

Stormwater Fees

In accordance with the stormwater fee and Credit Policy/By-law number 16-2023 a new fee was identified following an initial feasibility study and is an important step in the Town's stormwater management program. The By-Law imposed a fee that is indexed annually in line with the Town's calculated municipal price index (MPI). For 2025, a fee of \$50.90 will be charged for each residential unit and for every 192 m2 of non-residential impervious area. The Fee allows the Town to improve and maintain its stormwater management program.

Recoveries

Recoveries are revenues derived either internally or externally to cover the costs of various expenditures. Internal recoveries include contributions from capital projects and reserves to achieve defined business objectives (i.e. implementation of large software projects and road construction contract administration). External recoveries include revenue for the performance of work for other organizations, boards or governments for which the town recovers the costs it incurs

in performing that service for the entity. This includes winter maintenance for Regional Roads, reports or peer reviews required through planning agreements and insurance claims.

Investment Income

This revenue source includes the interest income anticipated to be earned on the funds held by the Town in the various reserves and general accounts. The Town has been pursuing a more robust investment strategy since 2022 and modest rates of return on investment are expected over the next number of years subject to fluctuations in interest rates and market yield. Any investment income earned over the budgeted amount will be contributed to the capital reserves to assist with the Town's asset inflationary pressures on the capital program as per the Discretionary Reserve Administration Policy 123.

Grants & Donations

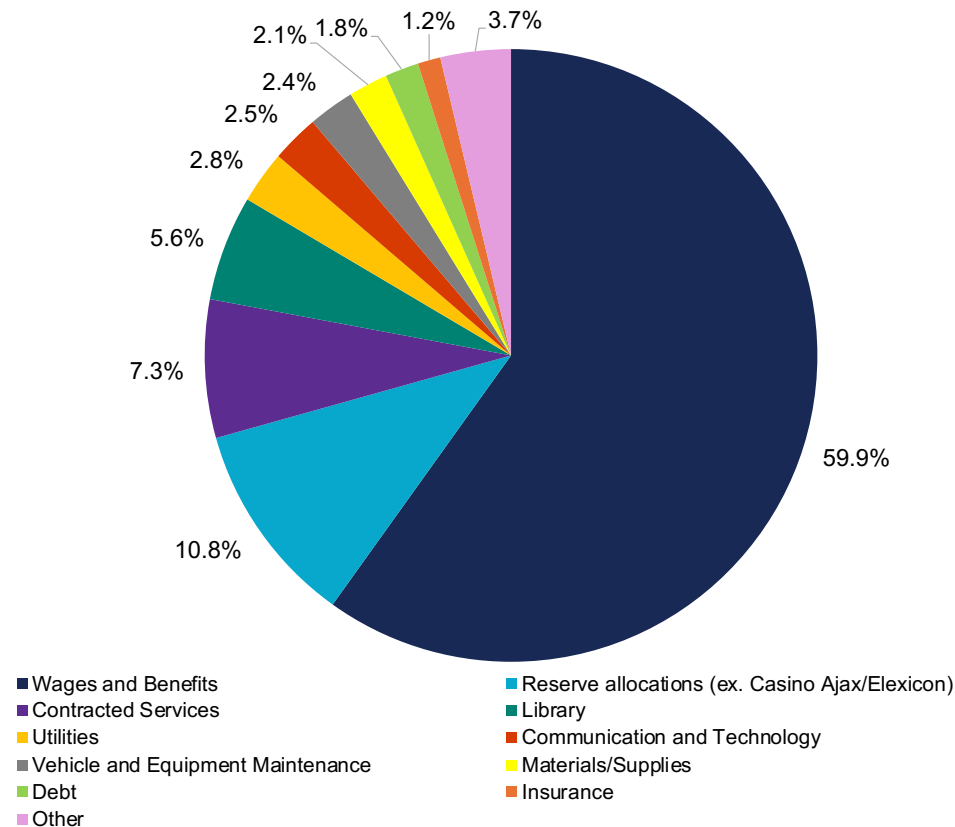
The federal and provincial government may occasionally provide the town with funding for designated purposes. They impact both the gross revenues and gross expenditures of the town and will have mitigating impacts to the operating budget.

Reserve Allocation

The reserve allocations include funds transferred to offset and reduce pressure on the general levy. Reserve allocations can also be used to help offset one-time projects identified in the operating budget to negate an increase in the budget.

Operating Expenditures (Amended)

Operating expenses are expenses required for the daily needs of the Municipality. Operating expenses help us to maintain the current levels of services in the community and cover items like snow plowing, parks and recreation maintenance, fire and emergency services and administrative costs.



*Graph may not add due to rounding

Wages and Benefits

The town employs staff on both a full-time and part-time basis. These employees receive wages, which are the monetary payments for services provided, and benefits which can include health and dental coverage, paid vacation as well as sick days. Staff support our administrative, recreation, operational, planning and development, fire and emergency, legislative, information technology and library programs and services.

Utilities

This is the costs incurred by the Town for natural gas, hydro, water and sewage services at its facilities. The Town has seen a reduction in its consumption levels year over year across all facilities due to the implementation of energy efficient initiatives such as energy efficient heating ventilation and cooling systems, green roof technology and solar panels.

Vehicles & Equipment

The Town owns and operates 137 on-road vehicles and 88 motorized off-road/unlicensed vehicles. It includes vehicles used by the fire and emergency services such as aerial fire trucks, the operations department, including snowplows, articulated tractors, cargo vans and sedans as well as vehicles used by the building inspectors and By-Law officers to provide essential services to the Town. Service level targets include maintaining vehicles in a state of good repair, ensuring they are safe, reliable, and adequate as well as managing and optimizing our parts inventory to minimize costs. The operational cost to service, maintain a parts inventory and fuel these assets or rent where applicable is being managed to ensure costs are minimized through effective lifecycle management.

Reserve Allocations

Reserve allocations are transfers of revenues to the various reserves. The reserve allocations in the Town's budget include general levy allocations, Casino Ajax and Elexicon revenues and Stormwater fees to support the Town's capital program. These are in addition to other funding sources to capital projects such as transfers or grants from agencies and other levels of government. The annual investment in the capital infrastructure levy which began in 2023 is resulting in an additional \$5.2 million annually to the Town's capital program in 2025.

Contracted Services

Contracted services supplement the delivery of services by the Town. These contracts are partnerships with various vendors entered into across all Town departments. They perform services such as drain cleaning, HVAC maintenance, elevator servicing, facility cleaning, electrical repairs as well as security services. The Town has seen cost saving by adjusting the terms of some contracts from "fixed price" terms contracts to contracts based on the "pay as you go" model of costing. The Town continues to leverage its scale to derive cost efficiencies where possible.

Communication & Technology

Communication and Technology will include business applications, technology infrastructure, network communications, telephone services and related expenditure for the required levels of service expected by the Town. This enables the town to provide effective public services and maintain efficient government operations through the appropriate and innovative application of information technology.

Materials / Supplies

Materials and supplies are a broad category of costs that contains the supplies needed for the maintenance of the Town's bridges, culverts, catch basins, roads, parks and facilities. The primary supplies required here are sand, salt, small tools such as shovels and rakes, granular, garbage bags, perennial and annual plants among other things. These need to be purchased on an ongoing basis throughout the year to ensure the Town maintains its Levels of service.

Other

Other expenditure comprises a miscellaneous group of expenses including one-time purchases such as bunker gear for the fire and emergency services department, education and training to ensure the continuous professional development of staff, consulting and professional services including legal support as required, finance charges from the use of electronic payment services and administrative costs such as marketing materials and digital communication. These costs combined make up approximately four percent of the operational budget and help the Town maintain its commitment to a high level of service to its stakeholders.

2025 Primary Budget Drivers *(Amended)*

2025 Tax Levy Impact	\$ Increase (Decrease)	% Increase (Decrease)	Tax Bill Impact
2025 Inflationary Increase	\$ 3,987,700	4.20%	1.38%
One-time changes	\$ 286,500	0.30%	0.10%
Growth related changes	\$ 52,000	0.05%	0.02%
New & other impacts	\$ (397,300)	-0.41%	-0.14%
Assessment growth and PILs	\$ (945,700)	-1.00%	-0.33%
Business Cases	\$ 628,800	0.66%	0.22%
2025 Operating Budget Impact before Capital Levy	\$ 3,612,000	3.80%	1.25%
2% Infrastructure Levy	\$ 1,881,800	1.98%	0.65%
Total Changes & Blended Tax rate	\$ 5,493,800	5.78%	1.90%

Budget Drivers

The Town's budget is impacted year over year by varying factors which are classified into five main groups based on their effect on the budget. These impacts drive or cause the changes that will result in the proposed budget. The drivers are;

- **Inflationary impacts** Primarily price changes and other inflationary impacts on the cost of goods and services required by the Town to meet the required levels of service. This includes cost escalations on various items such as cost of living adjustments, contract awards, and utilities. The Town reviews its fees and charges on an annual basis using a cost recovery model. The change in fees is typically driven by a Town calculated Municipal Price Index (MPI) based on a municipal basket of goods and services.
- **One Time Changes** Budget items that occur in the current year and are not expected to form part of the base budget in subsequent years (i.e. capital purchases less than \$10,000 or one-time revenues). Also included are reversals of prior year amounts.
- **Growth Related Changes** Cost of providing the same service to a growing population (i.e. higher volume of streetlights, grass cutting, etc.). Included in growth related changes will be the assessment growth discussed in greater detail below.
- **New and Other Costs** or revenues associated with items that are newly introduced to the budget which will likely continue to be included in future budgets. These could include the annualization of the prior year's budget

decision, the impacts of Council approved decision made after the prior year's budget was approved, or minor service improvements with a net financial impact of under \$25,000.

- **Budget Neutral Changes** Reallocations of budget to other departments, sections, or accounts having no net impact to the budget.

Assessment Growth and Payment in Lieu of Taxes (PILs)

The tax base includes the total assessed value of homes and other properties within the Town as provided by MPAC. The larger the tax base the greater the distribution in the cost of managing the Town's affairs and the smaller the individuals share of the tax burden. A growing tax base also increases revenue stability for the Town. Assessment growth is the net change that happens to the Town's tax base during a year and can include modifications caused by new construction, major renovation, demolitions and property values assessment disputes.

Payment in Lieu of Taxes (PILs) are voluntary payments made to the Town by the federal, provincial, and municipal governments and agencies to compensate the Town for municipal services it delivers to their properties. Examples of these agencies include Canada Post and Metrolinx.

Infrastructure Levy

The 2% infrastructure levy was first proposed through the 2023 budget. It was established to fill the void created by declining revenue sources such as Casino Ajax and Elexicon dividends as well as an already growing gap between funding and the need for capital replacement and maintenance of ageing infrastructure. The implementation of this levy has helped support the maintenance of the Town's very valuable infrastructure.

Business Cases *(Amended)*

The budget highlights nine business cases with a new headcount request of 11 staff which are detailed in section 3 of this document. Included in these business cases being proposed for 2025 are three new full-time staff being requested at a cost of \$183,000, two conversions of part-time staff to full-time at a total cost of \$45,800 and eight parttime positions costing \$351,000. There is also one business case which relates to expanded weekend service hours for the library at a total cost of \$49,000. The combined business case impact is \$628,800 resulting in a local tax increase of 0.66%.

The Town's Operating budget is divided into two sections:

1. DEPARTMENT SUMMARIES

Within this section of the operating budget document, the Town's departments and the Library are segregated to provide more detailed information on the various departments. The section begins with a corporate report and provides an analysis of the annual change in the budget request. The year over year change or variance is broken into parts to help explain the main drivers of the change. Each department summary is made up of the following segments:

- **Department Overview**
Provides a general overview of the Town's departments and the Library including locations, functions and responsibilities as well as various services and programs offered.
- **2024 Accomplishments**
Highlights the previous year's workplan accomplishments, including project and program updates, and other achievements.

■ 2025 Priorities

Presents an overview of departmental goals and objectives that will be achieved as supported by the operating budget being presented. These priorities stem from various sources:

- Strategic Plans
- Council's priority list of items
- Legislative requirements
- Master plans, studies, Core Service Review, etc.
- Growth
- Environmental sustainability & Climate resiliency
- Public consultations



The Budget by Driver Report

The Budget by Driver Report Identifies the prior year approved budget and the total 2025 budget requested. It will look at the year-over-year budget changes by the major drivers: inflationary, one-time, growth related, new and other as well as budget neutral changes. This will facilitate understanding of the reason behind the change at a corporate and departmental level.

■ Variance Explanations

These are detailed explanations of significant budget changes that are provided to enhance the understanding of the various budget impacts. The explanations are provided by driver so that they can more easily be referenced to the financial changes included in the 2025 Budget by Driver report.

■ Proposed Business Cases

These are new items being introduced to the budget that have specific detailed information requiring separate approval. This information is identified in the last column of the report. This column is not included in the 2025 requested Budget amount in this report.

2. 2025 BUSINESS CASES

Business cases are prepared by departments to request new staff, services, projects, initiatives, or expansion of services that are to be funded by the operating budget. The business cases typically include requests for ongoing budget funding but could

also include requests for temporary or one-time funding (e.g. a pilot project).

All business cases include the title of the request along with the anticipated start date and type of request (staff, new service/project/initiative, or expansion of services). Each business case includes the following information aimed to assist decision makers to assess the requests: background details, the stakeholders affected, alignment with the Town's strategic objectives, a general description, expected benefits and service impacts, comparative analysis where available, and a cost/benefit analysis including financial impacts.

The business cases included for consideration in the 2025 Operating Budget document include various staffing requests and an expanded level of service request for Library weekend hours. The staffing requests are related to the continuation of Town's implementation of various strategic plans (IT Strategic Plan, Core Service Reviews, etc.), staffing required to implement legislative requirements derived from OMERS requirements along with requests required to address various departmental priorities and deal with the continued growth in the Town.

SECTION 1

Department Summaries

TOWN OF AJAX
2025 BUDGET BY DRIVER
Town of Ajax

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	63,349,300	67,379,100	4,029,800	2,972,600	-	-	1,057,200	-	4,029,800	429,800
Part Time Wages & Benefits	12,539,400	13,142,300	602,900	475,800	-	-	127,100	-	602,900	170,000
One-time Purchases under \$10,000	471,400	425,100	(46,300)	-	(46,300)	-	-	-	(46,300)	-
Utilities (Electricity, Natural Gas & Water)	3,974,200	3,750,800	(223,400)	(111,300)	-	-	(112,100)	-	(223,400)	-
Insurance	1,631,300	1,631,300	-	-	-	-	-	-	-	-
Education & Training	511,600	596,300	84,700	800	4,000	-	79,900	-	84,700	-
Vehicle & Equipment Maintenance	3,314,200	3,311,000	(3,200)	21,300	(1,700)	-	(23,900)	1,100	(3,200)	-
Debenture	1,898,400	2,411,100	512,700	(2,300)	-	-	515,000	-	512,700	-
Reserve Allocations	20,752,800	21,092,000	339,200	(247,500)	12,200	(12,200)	783,200	(196,500)	339,200	-
Municipal Grants & Subsidies	7,461,100	7,862,800	401,700	252,200	-	-	114,500	35,000	401,700	75,700
CIP Grant	794,900	597,600	(197,300)	(47,100)	-	-	(150,200)	-	(197,300)	-
Contracted Services	8,022,200	9,397,700	1,375,500	462,800	10,000	62,000	836,500	4,200	1,375,500	-
Equipment Rentals, Service, Lease	452,500	477,000	24,500	10,200	-	-	4,700	9,600	24,500	-
Consulting & Professional Services	658,100	772,600	114,500	9,100	20,000	-	85,400	-	114,500	-
Communications & Technology	3,266,800	3,396,600	129,800	72,600	(42,800)	-	113,000	(13,000)	129,800	13,200
Materials & Supplies	2,814,300	2,803,000	(11,300)	83,300	4,800	2,200	(97,000)	(4,600)	(11,300)	-
Administrative Expenses	1,236,200	1,344,000	107,800	28,200	53,600	-	26,800	(800)	107,800	-
Financial Charges & Fees	690,900	737,900	47,000	3,000	-	-	44,000	-	47,000	-
Miscellaneous Expenses	158,100	142,800	(15,300)	(15,300)	-	-	-	-	(15,300)	-
Total Operating Expenditures	133,997,700	141,271,000	7,273,300	3,968,400	13,800	52,000	3,404,100	(165,000)	7,273,300	688,700
OPERATING REVENUES										
Taxation Revenue	95,957,600	96,903,300	945,700	39,500	-	906,200	-	-	945,700	-
Facility Revenue	3,081,400	3,196,000	114,600	71,000	-	-	43,600	-	114,600	-
Fitness Revenue	708,300	879,200	170,900	15,700	-	-	155,200	-	170,900	-
Licencing & Fines	2,427,800	2,951,900	524,100	3,000	-	-	521,100	-	524,100	-
Program Registration	2,618,200	2,919,600	301,400	92,300	-	-	209,100	-	301,400	-
Planning Fees	5,668,200	5,700,400	32,200	329,600	(157,800)	-	(139,600)	-	32,200	-
Stormwater Fees	3,311,000	3,393,700	82,700	82,700	-	-	-	-	82,700	-
Other User Fees	756,500	773,500	17,000	12,600	-	-	4,400	-	17,000	-
Penalties & Interest	2,500,000	3,200,000	700,000	-	-	-	700,000	-	700,000	-
Investment Income / Casino Ajax / Elexicon	8,661,900	8,745,400	83,500	(19,200)	-	-	102,700	-	83,500	-
Grants & Donations	69,000	77,200	8,200	700	-	-	5,500	2,000	8,200	-
Recoveries	3,716,800	3,727,400	10,600	19,500	(22,300)	-	(16,100)	29,500	10,600	59,900
Miscellaneous Revenues	594,800	543,900	(50,900)	16,600	-	-	(67,500)	-	(50,900)	-
Reserve Allocations	3,926,200	3,394,500	(531,700)	(643,800)	(92,600)	-	401,200	(196,500)	(531,700)	-
Total Revenues / Recoveries	133,997,700	136,406,000	2,408,300	20,200	(272,700)	906,200	1,919,600	(165,000)	2,408,300	59,900
NET EXPENDITURES	-	4,865,000	4,865,000	3,948,200	286,500	(854,200)	1,484,500	-	4,865,000	628,800

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

TOWN OF AJAX
2025 BUDGET BY DRIVER
All Departments

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
DEPARTMENTAL BUDGETS										
Mayor & Council	702,500	727,500	25,000	25,000	-	-	-	-	25,000	-
Office of the CAO	2,568,200	2,799,100	230,900	112,600	3,000	-	116,600	(1,300)	230,900	-
Public & Strategic Affairs	2,425,600	2,661,100	235,500	116,100	23,400	-	92,700	3,300	235,500	-
Corporate Services	8,935,200	9,650,600	715,400	572,500	(200)	-	105,100	38,000	715,400	19,100
Finance	2,947,500	2,584,500	(363,000)	197,600	16,700	-	(577,300)	-	(363,000)	116,100
Non-Departmental	7,437,700	8,489,600	1,051,900	620,300	-	-	363,900	67,700	1,051,900	-
Fire & Emergency Services	22,045,100	23,491,200	1,446,100	846,400	(39,600)	-	731,300	(92,000)	1,446,100	-
Operations & Environmental Services	23,754,700	25,375,600	1,620,900	1,106,200	209,700	52,000	312,900	(59,900)	1,620,900	390,200
Recreation & Culture	15,678,200	16,416,100	737,900	579,000	57,600	-	101,300	-	737,900	27,700
Planning & Development Services	2,345,300	2,120,600	(224,700)	(437,400)	15,900	-	187,600	9,200	(224,700)	-
Stormwater Management	-	-	-	-	-	-	-	-	-	-
Library Services	7,117,600	7,452,400	334,800	249,400	-	-	50,400	35,000	334,800	75,700
TOTAL DEPARTMENTAL BUDGETS	95,957,600	101,768,300	5,810,700	3,987,700	286,500	52,000	1,484,500	-	5,810,700	628,800
TAXATION REVENUE										
General Tax Levy (A)	(94,094,200)	(94,094,200)	-	-	-	-	-	-	-	-
Assessment Growth (B)	-	(906,200)	(906,200)	-	-	(906,200)	-	-	(906,200)	-
PILs / Supplemental Taxes	(1,863,400)	(1,902,900)	(39,500)	(39,500)	-	-	-	-	(39,500)	-
TOTAL TAXATION REVENUE	(95,957,600)	(96,903,300)	(945,700)	(39,500)	-	(906,200)	-	-	(945,700)	-
TOTAL INCREASE BEFORE BUSINESS CASES	-	4,865,000	4,865,000	3,948,200	286,500	(854,200)	1,484,500	-	4,865,000	628,800
Proposed Business Cases		628,800								
GENERAL LEVY INCREASE (C)		5,493,800								
TAX TO BE RAISED BY GENERAL LEVY (A+B+C)		100,494,200								

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Mayor and Council ►

Department Overview



Shaun Collier
Mayor & CEO

The Town of Ajax is governed by an elected Council of seven members including the Mayor, three Regional Ward Councillors and three Ward Councillors. The Mayor and Council represent the citizens of Ajax and carry out the duties as required under the Municipal Act.

The Mayor, as the head of Council provides leadership to

Council, presides over Council meetings and represents the municipality at official functions. The Mayor also represents the municipality at other levels of government.

The role of Council is to represent the public and to consider the well-being and interests of the municipality, develop and evaluate the policies and programs the municipality provides, ensure that administrative practices and procedures are in place to implement the decisions of Council and maintain the financial integrity of the municipality.



Crawford Marilyn
Regional Councillor
Ward 1



Sterling Lee
Regional Councillor
Ward 2



Joanne Dies
Regional Councillor
Ward 3



Rob Tyler-Morin
Councillor
Ward 1



Nancy Henry
Councillor
Ward 2



Lisa Bower
Councillor
Ward 3

TOWN OF AJAX
2025 BUDGET BY DRIVER
Mayor/Council Office

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	841,000	858,500	17,500	17,500	-	-	-	-	17,500	-
Education & Training	21,800	21,800	-	-	-	-	-	-	-	-
Contracted Services	-	300	300	300	-	-	-	-	300	-
Communications & Technology	3,600	3,600	-	-	-	-	-	-	-	-
Administrative Expenses	142,700	154,800	12,100	12,100	-	-	-	-	12,100	-
Total Operating Expenditures	1,009,100	1,039,000	29,900	29,900	-	-	-	-	29,900	-
OPERATING REVENUES										
Recoveries	306,600	311,500	4,900	4,900	-	-	-	-	4,900	-
Total Revenues / Recoveries	306,600	311,500	4,900	4,900	-	-	-	-	4,900	-
NET EXPENDITURES	702,500	727,500	25,000	25,000	-	-	-	-	25,000	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits increased by \$17,500 mainly due to cost-of-living increase and benefit rates, offset by increased recovery from Region of Durham for portion of Mayor and Regional Councillors wages and benefits \$4,900
- Increase primarily driven by changes in pensionable benefits on Council car allowance \$12,100



Office of the CAO ►

Department Overview

The Office of the CAO includes the Chief Administrative Officer (CAO) and HR Services. The CAO is appointed by, and reports directly to, Town Council and oversees seven departments and works closely with the Chief Librarian and Executive Officer.

The Chief Administrative Officer

- Directs and co-ordinates the general management of business affairs of the corporation, in accordance with the by-laws, policies and plans approved by Council, to ensure the delivery of high-quality services and facilities which preserve or enhance the social, economic and physical well-being of the community
- Ensures that innovative programs and services are developed and implemented to meet the ever-changing needs of the community, while ensuring fiscal responsibility
- Ensures that Council directives are coordinated between Town departments and relevant agencies while ensuring that the operations within the organization are conducted within the framework of the values and goals of the organization

HR Services

- Employee life cycle (recruitment, onboarding, workforce planning, and forecasting)
- Labour and employee relations (collective bargaining, policies and procedures, and ensuring legal compliance of employment practices)
- Wellness, health and safety (disability management, and employee/family assistance)
- Employee learning and development, performance management and recognition
- Compensation, job evaluation, health care benefits, pension administration and attendance management
- Organizational development (change management, staffing and succession planning)

2024 Accomplishments

- Launched and championed new Lean and Continuous Improvement program
- Completed 3-year Core Services Review process
- Introduced CAO Quarterly Reports to Council
- Managed key corporate issues (Elexicon RFP process, Stormwater Fee, etc.)

Recruitment

- Conducted 577 interviews and recruited 17 full-time, 17 part-time and 284 temporary, seasonal and summer staff (January to June 30)
- HR attended Job Fairs to promote the Town of Ajax
- HR created departmental brochures to highlight various departments throughout the Town, the services they provide as well as the unique positions within the

departments.

- Mark Holland Job Fair which was a targeted job fair for Youth
- Ajax Career Fair (Career Fair Canada) – targeted towards newcomers and professional adults.

Diversity, equity and inclusion (DEI) Initiatives

- HR and Corporate Services signed off on a Commitment agreement for partnership with the CNIB Come to Work Program
 - Come to Work is CNIB's flagship employment program which connects Canadians with sight loss seeking work to employers who want to discover the full potential of Canada's talent.
 - Come to Work educates partners about blindness etiquette and hiring practices to break down barriers and build more accessible workplaces.
- DDSB Internationally Trained Professional Internship Program
 - This is a Federal Government program designed to assist internationally trained professionals who are newcomers to Canada to gain Canadian experience through an 8-week internship program.
 - HR participated in the program and our HR intern was successful in securing a professional HR position within the Region.
- Anonymized Screening – HR and Corporate Services (IT) have implemented the anonymized screening process that officially launched on June 24, 2024, which is groundbreaking within the Municipal sector.

- Hiring Managers were trained on the Psychology of Cognitive Bias Training

Labour & Employee Relations

- Transfer of Dispatch Services (Alarm Room) from the Town of Ajax to the City of Oshawa

RFP Projects

- HR was an active participant in the HRMS RFP, project initiation is currently underway
- HR completed an RFP for a Benefits Consultant with enhanced services for the Town of Ajax
- HR partnered with the Town's Benefit Consultant to conduct an RFP for a Benefits Provider to ensure the Town obtains the best quality service, technology, and value for service.

Wellness Initiatives

- TOA Wellness Together: Walk Your Way to Wellness was launched with higher participation than prior years for a total of approximately 95 staff members. The program was designed to support and improve staff's mental and physical health by encouraging individuals and groups to get active, enjoy the outdoors and build positive habits.
- Town of Ajax agreed to partner with the Canadian Mental Health Association (CMHA) for the three-week pilot project/test of their new Not Myself Today for Managers program. In doing so, Town Management staff (i.e. Directors, Managers and Supervisors) were granted free access to a new online environment that included a searchable Resource Library full of downloadable mental

health resources, a five-course interactive mental health for Managers eLearning series, and an opportunity to provide valuable feedback during the program development to help shape the new Provincial program as well as provide TOA Management with the knowledge to better support employee mental wellness, and their own.

- Worked with Innovation committee to implement Blood Donor clinics
- Working with Innovation Committee to explore feasibility of implementing Health/Wellness spending account
- October is mental health awareness month, TOA offered Wellness Art Classes to encourage self-care to keep ourselves mentally healthy
- Flu Shot Clinics implemented for all TOA staff members
- November is Diabetes month, TOA staff members offered in person cooking demos to learn how to prepare healthy meals for the prevention of diabetes and promote healthy eating

Staff Recognition

- Staff Appreciation Food Truck Event – over 350 staff attended the event
- Take Your Kids to Work Day
- Long Service Recognition Awards –49 recipients

Policy

- HR partnered with Recreation and Culture to provide reimbursement for certifications for part time employees
- New provision for Maternity/Parental/Adoption leave top up provided for 18 weeks for non-union exempt employees
- HR assisting DEI office with DEI strategy/policy/program development on an ongoing basis

2025 Priorities

- Elexicon RFP process
- HR Strategic Plan
- Human Resources Management Solution (HRMS) Project Implementation
- Collective Bargaining - CUPE
- Collective Bargaining – Ajax Professional Fire Fighter’s Association



TOWN OF AJAX
2025 BUDGET BY DRIVER
Office of the CAO

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	2,147,800	2,326,900	179,100	125,200	-	-	53,900	-	179,100	-
Part Time Wages & Benefits	27,900	-	(27,900)	-	-	-	(27,900)	-	(27,900)	-
Insurance	17,000	17,000	-	-	-	-	-	-	-	-
Education & Training	114,900	164,900	50,000	-	-	-	50,000	-	50,000	-
Municipal Grants & Subsidies	250,000	250,000	-	-	-	-	-	-	-	-
Contracted Services	128,300	128,300	-	-	-	-	-	-	-	-
Equipment Rentals, Service, Lease	4,100	4,100	-	-	-	-	-	-	-	-
Consulting & Professional Services	125,200	165,200	40,000	-	-	-	40,000	-	40,000	-
Communications & Technology	2,400	2,400	-	-	-	-	-	-	-	-
Materials & Supplies	4,100	3,400	(700)	-	-	-	600	(1,300)	(700)	-
Administrative Expenses	116,800	120,700	3,900	900	3,000	-	-	-	3,900	-
Total Operating Expenditures	2,938,500	3,182,900	244,400	126,100	3,000	-	116,600	(1,300)	244,400	-
OPERATING REVENUES										
Recoveries	120,300	133,800	13,500	13,500	-	-	-	-	13,500	-
Reserve Allocations	250,000	250,000	-	-	-	-	-	-	-	-
Total Revenues / Recoveries	370,300	383,800	13,500	13,500	-	-	-	-	13,500	-
NET EXPENDITURES	2,568,200	2,799,100	230,900	112,600	3,000	-	116,600	(1,300)	230,900	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding
2024 budget figures were restated based on Corporate reorganization in 2024.

Variance explanations

Inflationary

- Salaries and benefits increased by \$125,200 mainly due to cost-of-living increase, step progressions, and benefit rates
- Higher recoveries of \$13,500 due to funding of HR Analyst position from the HRMS capital project

One-time Changes

- Costs associated with collective bargaining \$3,000

New/Other

- Annualization of 2024 new staff \$53,900, offset by the conversion from part time (\$27,900)
- Corporate Lean training program to result in time and cost savings in day-to-day processes \$50,000
- Benefits consultant fees previously included as part of benefit premiums \$40,000

Budget Neutral

- Transfer of staff clothing allowance to new Public & Strategic Affairs Department (\$1,300)



Public and Strategic Affairs ►

Department Overview

The Public and Strategic Affairs (PSA) Department combines several critical disciplines to ensure a strategic-led approach is implemented to deliver successful outcomes for the Mayor and Council, the corporation, the public and other key stakeholders. The PSA department is comprised of the following distinct sections:

Public and Strategic Affairs

- Mayor and Council Support
- Research and Public Policy Support
- Strategic Planning, Strategic Advice, Issues Management

Government Relations and External Stakeholder Relations

- Strategic Initiatives
- Corporate Initiatives
- Diversity, Equity and Inclusion
- Business Supports
- Grants and Partnerships
- Community Supports

Quality Management

- Quality Management Program
- Document Management System (DMS) and Process Support
- Lean and Continuous Improvement

- Internal Reviews
- Innovation

Communications and Engagement

- Internal and External Communications Planning & Implementation
- Public Engagement
- Digital and Web Services
- Social Media management
- Creative services (brand and identity management)
- Media Relations
- Advertising

2024 Accomplishments

- Revitalized the School Tours program for local grade five classes
- Supported the research and crafting of 18 successful Council motions
- Supported two Live w/ Mayor Collier events (Pre-recorded podcast in January, and June 27 live at Town Hall)
- Hosted the second annual Mayor & Community BBQ at ARC
- Coordinated the Cricket Pitch and Field Housing opening celebration
- Coordinated and supported events including the plaque unveiling at last standing DIL building, the Ajax Mayor's Cup at Ajax Downs, On the Road for Mental Health, Operation White Heart installation unveiling, the 80th Anniversary of D-Day, and the HMS Ajax & River Plate Veterans Association AGM and Reunion

- Responded to over 500 constituent inquiries with a focus on five key concerns: homelessness, property standards, parking, development and construction inquiries, and property taxes
- Successfully advocated to the provincial government to review the 2023 Building Fast Fund program and reassess faulty unit counts; included collaboration with Oakville, Clarington and Cambridge
- Provided Council with speaking notes for more than 70 external events and flag raisings
- Supported the development and advancement of 5 outstanding Minister Zoning Orders
- Continued to advocate on matters important to Ajax, including transportation connections, homelessness, housing, the Carruthers Creek Headwaters, and Downtown Ajax (Hunt Street) through letters and meetings with local representatives, ministers and ministry officials
- Developed four Mayoral Directions with guidance of Mayor and Planning staff to advance mid and high-density housing projects
- Coordinated over 60 cleanups of encampments and debris across the community
- Delivered the Ajax Plaza Community Support Microgrant to downtown Ajax businesses and commercial property owners to support minor safety improvements on their properties
- Hosted a workshop with subject matter experts to determine the ways municipalities can address Intimate Partner Violence
- Supported the installation of eight community CCTV cameras at the Ajax Plaza in partnership with Durham Regional Police Services

- Facilitated 6 neighbourhood-specific meetings with local resident groups and Durham Regional Police Services to improve community safety
- Held the first Overdose Awareness Day community event in partnership with Lakeridge Health and other service providers
- Presented a feasibility study on farmers' markets in Ajax, resulting in the Ajax Markets program at the Ajax Community Centre
- Administered \$250,000 in community support grants and bursaries through the Ajax Partnership Fund and the Ajax Shining Stars Bursary program
- Submitted a \$20 million grant application to support the extension of Hunt Street to connect it to Westney Road, unlocking the potential of Downtown Ajax
- Initiated a campaign and hosted introductory meetings for potential sponsors for the Ajax Fairgrounds project to decrease the financial impact on taxpayers
- Led the coordination of project teams to deliver the Town's obligations to modernize our processes and approach to housing to receive over \$21 million through the Housing Accelerator Fund
- Created and launched a new Business Directory to internally track engagements with local businesses, and publicly promote their contact information and whereabouts on Ajax.ca
- Coordinated the implementation of a Municipal Accommodation Tax to reinvest funds into local tourism efforts
- Facilitated speed-networking sessions with experienced business professionals and new entrepreneurs through the Ajax Business Network event

- Coordinated two Connecting Talent events to ensure the needs of local Ajax businesses are reflected in the curriculum programming at Durham Region's post-secondary institutions
- Hosted the first-ever sunrise ceremony in celebration of Indigenous Peoples Day and the Summer Solstice at the Ajax Waterfront
- Launched the Ajax Anti-Racism Task Force and consulted publicly on their work plan to combat racism in Ajax
- Formalized an action plan to implement the recommendations of the Town's first Workforce Census
- Initiated the creation of a corporate internship program for professionals from underrepresented communities
- Leveraged subject matter experts to initiate corporate training initiatives in diversity, equity and inclusion
- Led a planning discussion with Ajax Council on the future of the Pickering Village Master Plan development
- Initiated the creation of a publicly owned surplus land inventory to support increasing opportunities for housing in Ajax
- Created new Quality Management Program portfolio, encompassing the Document Management System, Lean, Innovation, and Process Support
- Launched Lean and Continuous Improvement Program
 - 100 staff formally trained in Lean
- Identified critical / high priority processes across all departments
- Digitized the Opportunity for Improvement Process and eliminated all touchpoints with Document Liaisons, to save time and reduce the chance of error

- Produced season one of the Town's new podcast - TOA Talks
- Launched season two of TOA Talks in a new video format
- Conducted Review of Traditional Communications Tools
- Hosted CAO Café for Town staff
- Implemented Lean change management communications plan to organization
- Developed photo and video retention policy
- Revamped Town's YouTube channel
- Coordinated seven formal photo opportunities and wrote 43 news releases to promote and launch Town initiatives (e.g., launch of Ajax Anti-Racism Task Force, New Pet Waste Containers, Phragmites control, launch of season two of TOA Talks, Ajax Signature Sign Unveiling, street dedications, certificate presentations)
- Developed new staff intranet
- Developed new quarterly social media and web analytics report
- Produced one copy of Ajax Today
- Produced two copies of Councillor Ward Newsletters
- Supported launch of two new departmental Instagram accounts – Ajax Advantage and Ajax Fire
- Developed new Arts and Culture brand

2025 Priorities

- Coordinate the Town's 70th anniversary
- Implement the outcome-focused actions from the local Community Safety Plan to support Ajax's neighbourhoods and its vulnerable populations
- Demonstrate continued commitment to reconciliation by enacting a corporate indigenous consultation policy
- Enact a corporate gender diversity program to ensure our public spaces are inclusive and welcoming to all
- Establish a community outreach strategy to ensure DEI programming is reflective of our community
- Develop business supports strategy
- Issue a request for proposal for a Public Private Partnership on the redevelopment of the Pickering Village arena and library site
- Continue to seek and leverage creative partnerships and non-tax revenue opportunities to further corporate goals
- Host an Ontario Lean Community of Practice meeting in Ajax
- Complete additional Lean training sessions
- Undertake two Lean initiatives
- Complete RFP process for Ajax website redesign and launch new site to the community
- Produce season three of TOA Talks
- Initiate 2026 election communication planning
- Continue ongoing intensification community education



TOWN OF AJAX
2025 BUDGET BY DRIVER
Public & Strategic Affairs

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	2,097,300	2,327,800	230,500	115,300	-	-	115,200	-	230,500	-
Education & Training	14,300	14,300	-	-	-	-	-	-	-	-
Contracted Services	44,000	29,000	(15,000)	-	-	-	(15,000)	-	(15,000)	-
Communications & Technology	32,600	26,800	(5,800)	800	(6,600)	-	-	-	(5,800)	-
Materials & Supplies	400	1,700	1,300	-	-	-	-	1,300	1,300	-
Administrative Expenses	240,500	263,500	23,000	-	30,000	-	(7,000)	-	23,000	-
Total Operating Expenditures	2,429,100	2,663,100	234,000	116,100	23,400	-	93,200	1,300	234,000	-
OPERATING REVENUES										
Licencing & Fines	1,500	2,000	500	-	-	-	500	-	500	-
Miscellaneous Revenues	2,000	-	(2,000)	-	-	-	-	(2,000)	(2,000)	-
Total Revenues / Recoveries	3,500	2,000	(1,500)	-	-	-	500	(2,000)	(1,500)	-
NET EXPENDITURES	2,425,600	2,661,100	235,500	116,100	23,400	-	92,700	3,300	235,500	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding
2024 budget figures were restated based on Corporate reorganization in 2024.

Variance Explanations

Inflationary

- Salaries and benefits increased by \$115,300 mainly due to cost-of-living increase and benefit rates

One-time Changes

- Removal of one-time costs associated with 2024 new staff (\$6,600)
- Coordinate and promote the Town's 70th anniversary celebration event \$30,000

New/Other

- Annualization of 2024 new staff \$115,200
- Reduction in advertising associated with legislated public notices (\$15,000)
- Reduction in Administrative Expenses of (\$7,000), due to:
 - Reduction in printing costs as Ajax Today is now in digital form only (\$8,200)
 - Meeting expenses related to Economic Development, the portfolio is under review (\$4,300)
 - Increasing need for photography at significant events \$4,000
 - Film revenue funds to be used for film promotion, offset by existing revenue \$1,500

Budget Neutral

- Transfer of staff clothing allowance \$1,300 from Office of the CAO and Creative Outdoor advertising revenue (\$2,000) to the Corporate Services Department



Corporate Services ►

Department Overview

Corporate Services (CS) provides a range of both inward-facing and outward-facing services in the areas of legislative research and compliance, Council and committee meeting administration, by-law enforcement and animal services, technology and innovation, customer service, privacy, records, information management, and legal and real estate management services. Located at Town Hall, the department provides the following services:

Clerk's Division (Legislative Services & Customer Experience)

- Council & Committee meeting management
- Advisory Committee and quasi-judicial board support and administration
- Administration of Town & Council accountability and transparency systems and policies
- Records & Information Management
- Privacy legislation compliance and corporate privacy program
- Freedom of Information requests
- Planning and executing municipal and school board elections
- Accessibility legislation compliance
- Switchboard/Front-line customer service

- Corporate Customer Experience (policies, standards, training)
- Council recognitions (proclamations, flag raisings, etc.)
- Marriage licences, civil marriage ceremonies, and Commissioner of Oaths
- Lottery Licensing services
- Support for provincial vital statistics processes (death registrations, etc.)
- Mail services (e.g. sending/receiving mail, inter-office mail delivery, courier services)
- Customer service support for Regional programs (e.g. sale of recycling products)

By-Law / Animal Services

- Parking management and enforcement
- Maintaining and updating Town regulatory by-laws and enforcement protocols
- Property standards
- Permits and Licensing (e.g. business licences, pool permits, pet licensing, etc.)
- Waterfront management and enforcement
- Animal control
- Charitable gaming & lottery licence administration
- Administrative Monetary Penalty system

Technology and Innovation

- Productivity (i.e. Microsoft, Adobe) software support
- Mobility/mobile workforce support
- Data centre and infrastructure management
- Information & application security/cybersecurity
- Disaster recovery operations
- Telephone, mail, messaging, and unified communications
- Corporate applications and systems support
- Database administration
- Business analysis and business case development
- Service desk support
- Project management and strategy development
- Geographic Information Systems (GIS) and data/analytics
- Online services

Legal and Real Estate

- Real estate portfolio management and coordination of outside realty services
- Legal file administration, contract lifecycle management and support
- Agreement review and coordination of outside legal services
- Customer service support for real estate and legal inquiries

2024 Accomplishments

Clerk's Division (Legislative Services & Customer Experience)

- Meeting Management
- Completion and stabilization of Council Chambers Technology upgrades
- Operationalized the Council Decision Dashboard and continued enhancements
- Implemented new processes in response to 'Strong Mayor' powers

Records & Information Management

- Completion of the Records and Information Management Strategy
- Continued to digitize dozens of boxes of physical records, improving accessibility of critical Town information
- Developed policies regarding privacy
- Facilitated critical updates to the Town's records repository systems (Laserfiche and Versatile)

Accessibility

- Implementation and monitoring of Mission: Inclusion Access Plan
- Launched Accessible Documents Project with associated policies and staff training
- Foster partnerships with Community Living Ajax-Pickering-Whitby, CNIB Come to Work Program, Abilities Centre, and Crohn's & Colitis

Customer Experience

- Formed the Customer Experience Team to advance Customer Service Strategy recommendations
- Hosted the Town's annual Customer Service Event
- Modernized telephone greetings and switchboard messaging
- Assumed Lottery Licensing process
- New Corporate Customer Service Standards to be implemented by end of 2024

Bylaw Services

- Successfully completed implementation and launch of the Town's Administrative Monetary Penalty (AMP) system including Screening and Hearing options
- Completed update to the Dog & Cat By-law after a comprehensive Public Engagement Session
- Completed updates to the Town's Road Occupancy / Road Closure By-law
- Completed a compressive review of the Town's Waterfront Management Parking Plan and ensured that all changes were in place for the 2024 Waterfront Season

Technology and Innovation

- Implementation of Anonymous Recruiting Solution
- Successfully worked with City of Oshawa to transition Fire dispatch and communication services from Ajax/Pickering to Oshawa
- GIS and Data Projects (e.g. Fire incident mapping, Incident Management Solution, Business Directory Solution, Service Desk Dashboard, Core Service Review Dashboard)

- Supported corporate security improvements, for example new security camera setups and staff badging
- Setup 85% of town vehicles with Global Positioning System/Automatic Vehicle Locating System (GPS/AVL) Solution
- Awarded the Human Resource Management Solution (HRMS) to Workday and commenced the project.
- Developed and released the Customer Relationship Management (CRM) RFP
- Digital Plans Submissions project well underway, first deliverables scheduled for November 2024
- Enabled "Tap" payments at all Recreation Centres
- Major improvements in Infrastructure and Cyber Security
- Implementation and 'fine-tuning' of Managed Security Services Provider (MSSP)
- Completed 2 security audit and penetration tests
- Cybersecurity review and strategy was completed in partnership with Durham College
- Upgraded switches throughout the Town
- New Email security solution was implemented
- Upgraded and added additional wireless access points (APs) Town-wide
- Upgraded to a Next Generation Firewall
- Increase Internet bandwidth at various town facilities
- Technology Support for Accommodation Plan
- Completed the JDE (Financial Solution) Infrastructure and version Upgrade
- Continued enablement of the digital signature solution to additional business units
- Digitized and improved the IT Onboarding process

2025 Priorities

Clerk's Division (Legislative Services & Customer Experience)

- Implementation of Customer Service Strategy and development of metrics to measure customer service delivery
- Improve Corporate Customer Service training for staff based on new Corporate Customer Service Standards
- Customer Relationship Management (CRM) solution operationalization
- Records and Information Strategy year 1 rollout
- Operationalization of Corporate Privacy Program
- Continue the digitization of physical records
- Continue enhancements and operationalization of Council Decision Dashboard
- Further improvement of Hybrid Meeting technology
- Modernization of meeting management processes (i.e. agenda and minute creation, access to by-laws)
- Continue to foster relationships with organizations championing accessibility initiatives in the community
- Enhance the digital accessibility of electronic records to ensure continued compliance with the Accessibility for Ontarians with Disabilities Act

Technology and Innovation

- Complete installation of Global Positioning System/ Automatic Vehicle Locating System (GPS/AVL) solution for all town vehicles
- Implementation of the Workday Human Resources Management System (HRMS)
- Support implementation of major strategies including Customer Service Strategy and Records & Information Strategy
- Digital Plan Submissions Portal complete implementation
- Customer Relationship Management (CRM) solution implementation
- Continue GIS Strategy Implementation
- Accommodation Plan – continue mobile workforce enablement, and prepare physical office space for shared workstations and other outcomes of Accommodation Study
- Complete a corporate Technology and Digital Strategy
- Partner with corporate communications to award and implement the Ajax.ca redesign
- Continue to improve analytics and reporting using PowerBI for all Town departments
- Continue modernizing key corporate workflows using M365 Tools
- Offer corporate Microsoft and Productivity tools training to the corporation
- Implement a financial system reporting solution
- Partner with Ajax Fire to upgrade the Emergency Operations Centre (EOC)
- Begin assessment of the replacement of the Town's Document Management System (DMS)

By-Law Services

- Implement Phase 2 of the Town's Administrative Monetary Penalty System (AMPS) for By-law Offences
- Implement System for Appointment of Private Property Parking Enforcement
- Review and update various By-laws including but not limited to the Tree Preservation By-law, Storm Sewer By-law, and Sediment and Erosion Control By-law
- Implement Joint Bike Patrol Enforcement Team with DRPS
- Investigate options for Private Security to issue Electronic Parking Penalty Notices

Legal and Real Estate

- Support By-Law Services in the expansion of Administrative Monetary Penalty System (AMPS) program
- Centralize all Town contracts within Legal & RE and implement Contract Lifecycle Management (CLM) system
- Create, review and/or update various By-laws and Work Instructions including, but not limited to, Procedure for Sale and Disposition of Lands By-Law, Approval and Execution of Contracts and Agreements, Real Property Agreements, Sale and Other Disposition of Lands
- Complete comprehensive inventory of all Town-owned lands and facilities to enable ongoing strategic assessment for future use, acquisitions, dispositions, and partnerships with other community partners
- Support Public & Strategic Affairs in leveraging the Town's land and facilities inventory list to create a broader Public Lands Surplus and Use Inventory in support of a Federal initiative to create housing
- Complete the sale of certain Town lands identified by Council on the Underutilized Town Facilities report



TOWN OF AJAX
2025 BUDGET BY DRIVER
Corporate Services

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	6,461,100	7,224,100	763,000	399,700	-	-	363,300	-	763,000	50,700
Part Time Wages & Benefits	1,074,400	1,174,500	100,100	100,100	-	-	-	-	100,100	(31,600)
One-time Purchases under \$10,000	-	4,800	4,800	-	4,800	-	-	-	4,800	-
Insurance	48,200	48,200	-	-	-	-	-	-	-	-
Education & Training	67,100	103,100	36,000	-	4,000	-	32,000	-	36,000	-
Vehicle & Equipment Maintenance	50,800	48,400	(2,400)	(700)	(1,700)	-	-	-	(2,400)	-
Contracted Services	527,900	589,200	61,300	5,400	-	-	58,200	(2,300)	61,300	-
Equipment Rentals, Service, Lease	131,400	141,400	10,000	400	-	-	-	9,600	10,000	-
Consulting & Professional Services	215,000	215,000	-	-	-	-	-	-	-	-
Communications & Technology	2,870,500	3,139,000	268,500	66,300	(3,300)	-	178,500	27,000	268,500	-
Materials & Supplies	55,800	58,600	2,800	2,800	-	-	-	-	2,800	-
Administrative Expenses	99,000	111,900	12,900	5,000	-	-	2,200	5,700	12,900	-
Financial Charges & Fees	22,200	25,200	3,000	3,000	-	-	-	-	3,000	-
Total Operating Expenditures	11,623,400	12,883,400	1,260,000	582,000	3,800	-	634,200	40,000	1,260,000	19,100
OPERATING REVENUES										
Licencing & Fines	2,425,800	2,949,400	523,600	3,000	-	-	520,600	-	523,600	-
Recoveries	206,700	221,300	14,600	5,600	-	-	9,000	-	14,600	-
Miscellaneous Revenues	49,700	52,100	2,400	900	-	-	(500)	2,000	2,400	-
Reserve Allocations	6,000	10,000	4,000	-	4,000	-	-	-	4,000	-
Total Revenues / Recoveries	2,688,200	3,232,800	544,600	9,500	4,000	-	529,100	2,000	544,600	-
NET EXPENDITURES	8,935,200	9,650,600	715,400	572,500	(200)	-	105,100	38,000	715,400	19,100

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased by \$499,800 due to cost-of-living increase, progression and reclassification (change in grade or job step level) and benefit rates
- Contracted services increase for security solutions \$8,800, animal control \$3,600, AMPS security \$700, offset by JDE contract decrease (\$7,700)
- Technology includes corporate software fees and licensing contract increases \$66,300
- Increase in Administrative Expenses driven by the cost increase of speaker fees and catering for the Customer service week event \$4,000, membership fees and increased Accessibility promotion \$1,000
- Bank charges increase from additional use of credit cards instead of cash \$3,000
- User fee increases associated with marriage licences and portable signs \$3,000
- Recoveries include:
 - Inflationary impacts on portion of the Business Solutions Specialist position funded from the HRMS capital project \$3,300
 - Marriage ceremony rate increase \$2,300

One-time Changes (*Amended*)

- Additional equipment to complete the council chambers technology project \$4,800
- Training to prepare for the 2026 Election, funded from the Election Reserve \$4,000
- Removal of one-time costs associated with 2024 new staff (\$3,300)
- Vehicle licence stickers no longer required (\$1,700)

New/Other

- Annualization of 2024 new staff \$363,300
- Corporate training (includes accessible documents and Microsoft training) \$32,000
- Contracted services cost increases of \$58,200 are compromised of:
 - Expansion of Audio-Visual management service contract \$20,200
 - Fire Hall paging system service and maintenance contract \$18,000
 - Continue the digitization of physical records \$10,000
 - Private property land surveys \$10,000
- Communications & Technology increase of \$178,500 related to:
 - New software contracts, annualization and expansion of existing services \$204,600
 - Reduction in corporate hardware and mobile technology replacement plan, including laptops and mobile phones offset by increased internet bandwidth (\$26,100)

- Administrative expense increase due to increase in membership costs and refreshments for council meetings \$2,200
- Increase in licensing and fines of \$520,600 driven primarily by:
 - Fee increase for parking offenses, including fire route \$370,000 **(Amended)**
 - Private transportation revenue \$82,200
 - Fee increase in part one by-law offenses \$50,000 **(Amended)**
 - Permitted parking revenue \$15,000
 - Other revenue \$3,400
- Revenue associated with increasing burial permits sales \$9,000

Budget Neutral

- Software maintenance records management contract previously managed by fire dispatch has been transferred from Fire & Emergency Services Department \$40,000
- Transfer of Creative Outdoor advertising revenue from Public & Strategic Affairs Department \$2,000

Proposed Business Cases

- Details of proposed new staffing and/or initiatives are included in Section 3:
 - Service Desk Analyst – Conversion from PT to FT \$19,100



Finance ▶

Department Overview

The Finance Department ensures the financial accountability, sustainability and transparency of the Town is maintained while continuously safeguarding Town assets. The department consists of four distinct areas, each playing an integral part in the financial success of the corporation. The Finance Department provides a wide range of services to stakeholders including; Council, departments, developers and taxpayers. The department also provides long-range financial planning, budgeting, reporting and accounting, revenue collection, the procurement of goods and services and corporate insurance and risk mitigation support to the Town.

Located at Town Hall, the department is organized into the following sections:

Administration

- Corporate Insurance coverage, insurance certificate review and renewal, claims, risk management
- Departmental personnel records
- Department records management
- Department website updates
- Departmental Strategic Management
- Corporate and Departmental financial analysis and advice

Budgets & Accounting Services

- Accounts payable, accounts receivable, general accounting
- Payroll
- Banking, cash management, investments, debenture financing
- Capital budgets, development, consolidation and presentation
- Capital project monitoring, analysis and reconciliations
- Operating Budget management and reporting
- Operating Budget Forecast and reporting
- Development charge interpretation, administration, collection and reporting
- Collection and maintenance of development securities, including letters of credit, surety bonds and insurance
- Corporate and Departmental financial analysis and advice
- Long range financial planning and policy development
- Financial reporting
- Accounting Standards implementation for business processes and reporting
- Internal audit
- Financial system user support and process modernization

Tax Billing & Collection

- Residential, commercial, and industrial tax billing and collection
- Payments in Lieu of Taxation (PIL's)
- Assessment Base Management (ABM)
- Rebate programs (charitable, heritage)
- Tax certificates

- Ownership changes
- Tax adjustments (Minutes of Settlement, Assessment Review Board (ARB) section 357)
- Pre-authorized tax payment plans
- Payment processing (taxes, accounts receivable, miscellaneous payments)
- Stormwater Management Fee Collection and rebate processing

Procurement

- Provides a primarily centralized purchasing service responsible for the acquisition of all goods and services used at the Town
- Ensures procurement strategy and compliance with the Town's Procurement By-law, related policies and procedures, legislation, laws, and applicable national and international trade legislation
- Ensures open, fair, and transparent procurement processes and strives to maximize competition among bidders
- Ensures full accountability to taxpayers, while working to achieve best value for monies spent and protecting the financial and operational best interests of the Town
- Administers the Town's purchasing card system (P-card)

2024 Accomplishments

Administration

- Reviewed several agreements, contracts and permits to ensure they included appropriate insurance coverage and indemnity wording to transfer risk to the appropriate individual or organization
- Organized and carried out risk inspections of 48 Town of Ajax properties
- Collaborated with departments to update all asset catalogues and complete extensive insurance applications for the 2024-2025 renewal of all Town of Ajax insurance policies
- Supplied all insurance certificates to departments required for events, agreements, contracts, applications and permits which the Town was participating in
- Implemented the Records Hold procedure established by Corporate Services to ensure that records and documentation are properly safeguarded until claim investigations are completed and claims are resolved
- Successfully participated in negotiations for Human Resources Management System project currently being implemented
- Collaborated with Durham Region working group related to the Implementation of Affordable Housing Exemptions Memorandum of Understanding

Budgets & Accounting Services

- Provided financial support and guidance on special projects such as Human Resources Management System

(HRMS) Implementation, Digital Plans Submission Portal, Asset Management Plan, Benefits Request for Proposal

- Project lead on new Human Resource Management System (HRMS) – payroll and expenditure modules
- Implemented new Investment and Debt policies resulting from council approved policy changes
- Financial guidance and department support provided with development of new Municipal Accommodation Tax Implementation
- Implementation and transition of new banking services agreement
- Undertook and administered upgrade of the Financial Accounting System
- Provided ongoing support to HR with new eligibility for all staff to opt into the OMERS program, requiring additional reporting and reconciliation at year end
- Created cash flow monitoring and forecasting tool to maximize amount for short-term investments
- Successfully managing short-term investments to obtain highest return in changing economic landscape
- Developing, monitoring and reporting on the corporate investment portfolio
- Updated DC interest rate policy to align with Legislated Bill 185 changes
- In final stages of completing the 2024 Development Charge Background Study
- Completed improvements to the 2025 Capital Budget
- Completed Performance Guarantee and P-Card Internal Audit, reported findings to Senior Management team
- Increased EFT accounts payable payments from 60% to 80% resulting in less payments by cheque

- Updated AR Requisition and AP Disbursement Forms to fillable PDF's
- Successfully met O.Reg 588/17 Asset Management requirements with release of the Town's Asset Management Plan for all assets
- Negotiated and completed agreement and Minutes of Settlement related to a DC complaint
- Provided financial advice on various Planning related agreements such as Blackwood, 537 Kingston, 310 Kingston
- Mentored high school student for a Cooperative Education Program

Taxation

- Combined residential and non-residential bills into one comprehensive bill to cut down on processing time and postage
- Worked with the host of the Tax Certificate Online (TCOL) portal to implement additional search criteria, improving the customer experience
- Collaborated with Planning & Development to receive monthly occupancy permit reports for monitoring of Supplementary tax bills where applicable
- Reviewed and implemented a cash payment limit
- Established a new process for generating ownership change letters that reduces staff processing time
- Implemented electronic signing and processing for paper tax certificate requests received in-office
- Maintained an active database of over 11,100 pre-authorized tax payment accounts
- Completed over 1,400 ownership changes and contacted new owners regarding their account

- Processed more than 2,000 requests for statements / bill reprints with a standard 2-day (or same day) turnaround time
- Issued more than 59,500 tax bills
- Processed approximately 150 assessment changes / appeals as provided by MPAC

Procurement

- Awarded RFP for Human Resources Management System (HRMS) to Workday in collaboration with Technology and Innovation
- Continuous procurement process improvements through enhanced automation, process review and training for Procurement Professionals and internal project leads
- Implemented several new Group Procurement Organization (GPO) contracts through Canoe Procurement and OECM (Ontario Education Collaborative Marketplace) resulting in economies of scale savings and efficiency in procurement processes
- Reduced the number of non-competitive bid processes across the Corporation
- Managed 190 annual operational contracts and 275 procurement projects including over 20 construction contracts, over 30 technology bid contracts including a CRM System and Online Tax Portal
- Attended Reverse Vendor Trade show
- Established regular procurement reporting to the Senior Management Team

- Established new point of contact internal program to provide more efficient service to clients

2025 Priorities

Budgets and Accounting Services

- Automating DC Freeze calculations in AMANDA 7 software (delayed project start due to status of AMANDA upgrade)
- Formalize DC Deferral, DC Freeze policies and work instructions (delayed from 2022 and introduction of various Bills affecting this process)
- Identify and record DC exemptions relating to government legislation (i.e. Affordable and Attainable housing exemptions)
- Finalize Local Service Policy (LSP) with Operations and Planning and Development Services. The LSP is a guiding document clearly identifying developer and Town responsibility for new infrastructure required due to growth.
- Provide Finance input, support and guidance to departments on:
 - Community Benefits Charge Study & Bylaw update and potential implementation
 - 25-year agreement for affordable housing developments
 - Municipal Accommodation Tax implementation
 - Grant tracker in partnership with the Office of the CAO
- Corporate co-lead for 2025 Asset Management Plan and related financing strategy required to meet O. Reg 588/17 reporting requirements

- Update to Corporate Financial Sustainability Plan which will entail a review of Town reserves and financial policies
- Ongoing transition to automated accounting workflows
- Continue to enhance cash flow forecasting model to assist with short term investment timing decisions
- Successfully implement the payroll and expenditure modules in the new HRMS system
- Streamline employee expense reimbursement from accounts payable to new HRMS system
- JD Edwards (financial system) roadmap, review and upgrade plan in partnership with Technology and Innovation
- Continue to update accounts payable process to streamline process between all accounts payable staff
- Work with the Region of Durham to initiate a Memorandum of Understanding relating to joint contracts and construction agreements
- Internal Audits related to Inventories, stores and supplies

Taxation

- Review and update our Assessment Based Management processes to ensure the stability of the Town's assessment base for budget / billing purposes
- Continue to defend various assessment appeals
- Implementation of an Online Property Tax portal for residents to review account balances, recent payments, and upcoming due dates, etc.
- Implementation of an online assessment look-up tool so that residents can search for property assessments without having to go to Town Hall to use the assessment roll room computer or paper-based rolls

Procurement

- Leverage capabilities of current eBidding platform to manage online evaluation of Request for Proposal (RFP) and Request for Pre-Qualification (RFQ)
- Review the vendor performance and dispute resolution process
- Launch a business information session with the Ajax-Pickering Board of Trade
- Promote and increase the Town's participation Group Procurement Organization contracts and the Durham Purchasing Cooperative for continued efficiency and economies of scale savings
- Continue review of the Procurement By-law and Procedures to improve processes, align with best practices and modernize procurement
- Develop a digital tool for project submission and management for efficient workload management and communication to modernize and simplify procurement for internal clients
- Continue to modernize the procurement function through improving internal approval process using digital tools and collaboration with Technology and Innovation staff to reduce redundancy and increase efficiency in the process

Various Financial Statistics

	2021	2022	2023	2024 YTD*
Accounts Payable Cheques/EFT's	4,708	5,568	5,797	4,300
Accounts Payable Vouchers	8,632	9,642	10,291	7,528
Accounts Receivable Invoices	378	370	215	260
Number of T4's issued	1,047	979	1,137	-
Number of pay statements	15,823	20,098	22,861	19,115
ROE's	338	512	449	217
Number of payroll inquiries	N/A	N/A	190	244
Number of reconciled bank transactions	10,909	12,415	13,066	9,908
Active Capital Accounts	157	237	294	304
Value of Active Capital Accounts	\$137,081,700	\$164,785,900	\$189,024,500	\$191,707,900
Capital Accounts closed in year	73	27	74	95
Number of Tax calls	17,794	13,455	11,967	9,894
Number of tax bills issued	56,247	57,313	58,752	59,651
Revenue collected	\$251,628,423	\$260,843,333	\$264,809,938	\$257,347,906
Number of business units supported	183	185	184	183
Number of Finance reports/bylaws sent to Council/GGC/Cap	21	19	34	30
Number of contracts awarded	233	258	275	167
Value of contracts	\$38,241,987	\$30,777,508	\$51,102,900	\$34,423,927

*YTD September 2024

TOWN OF AJAX
2025 BUDGET BY DRIVER
Finance

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	4,380,000	4,693,800	313,800	242,400	-	-	71,400	-	313,800	116,100
Part Time Wages & Benefits	133,200	136,600	3,400	3,400	-	-	-	-	3,400	-
Insurance	17,000	17,000	-	-	-	-	-	-	-	-
Education & Training	46,400	44,700	(1,700)	-	-	-	(1,700)	-	(1,700)	-
CIP Grant	644,700	597,600	(47,100)	(47,100)	-	-	-	-	(47,100)	-
Contracted Services	50,600	52,700	2,100	2,100	-	-	-	-	2,100	-
Equipment Rentals, Service, Lease	2,900	2,900	-	-	-	-	-	-	-	-
Consulting & Professional Services	72,000	93,100	21,100	1,600	20,000	-	(500)	-	21,100	-
Communications & Technology	5,700	2,600	(3,100)	-	(3,300)	-	200	-	(3,100)	-
Materials & Supplies	3,600	3,700	100	-	-	-	100	-	100	-
Administrative Expenses	120,900	127,800	6,900	6,700	-	-	200	-	6,900	-
Financial Charges & Fees	430,100	430,100	-	-	-	-	-	-	-	-
Total Operating Expenditures	5,907,100	6,202,600	295,500	209,100	16,700	-	69,700	-	295,500	116,100
OPERATING REVENUES										
Other User Fees	70,500	60,200	(10,300)	1,800	-	-	(12,100)	-	(10,300)	-
Penalties & Interest	2,500,000	3,200,000	700,000	-	-	-	700,000	-	700,000	-
Recoveries	389,100	357,900	(31,200)	9,700	-	-	(40,900)	-	(31,200)	-
Total Revenues / Recoveries	2,959,600	3,618,100	658,500	11,500	-	-	647,000	-	658,500	-
NET EXPENDITURES	2,947,500	2,584,500	(363,000)	197,600	16,700	-	(577,300)	-	(363,000)	116,100

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance Explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased by \$245,800 mainly due to cost-of-living increase both in wages and benefits, progression and reclassification
- CIP Grant decrease due to Medallion Assessment (\$47,100)
- Net increase in various contracted services cost mainly from volume and fee increases \$2,100
- Rate increase based on estimated Audit Contract Renewal \$1,600
- Administrative Expenses increased mainly due to increase in tax billing postage costs \$6,700
- Fee Increases as per 2025 Fees By-Law \$11,500 mainly coming from Statements and Tax related fees

One Time

- Consulting Fee for the Procurement Template Project \$20,000
- Decrease in Communications & Technology due to removal of one-time costs associated with 2024 new staff – (\$3,300)

New/Other

- Annualization of 2024 Council Approved Staff \$71,400
- Decrease in Education and Training based on staff needs and the utilization of online options (\$1,700)
- Net decrease in Other User Fees (\$12,100) mainly due to volume decrease on Tax Certificate Issuance (\$12,700) and increase Other Administrative Fees \$600

- Increase in penalties and interest revenue based on historical trends \$700,000
- Decrease in volume on Statement of Account and Mortgage Account fees (\$40,900) due to the introduction of online tax portal and some mortgage companies no longer collecting property taxes on behalf of clients

Proposed Business Cases

- Details of proposed new staffing and/or initiatives are included in Section 3:
- Payroll Administrator - \$116,100



TOWN OF AJAX
2025 BUDGET BY DRIVER
Non-Departmental

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	(143,600)	(889,900)	(746,300)	(207,100)	-	-	(539,200)	-	(746,300)	-
Insurance	155,400	223,100	67,700	-	-	-	-	67,700	67,700	-
Reserve Allocations	18,020,400	18,954,100	933,700	(600)	-	-	1,130,800	(196,500)	933,700	-
Financial Charges & Fees	3,000	3,000	-	-	-	-	-	-	-	-
Miscellaneous Expenses	4,100	4,100	-	-	-	-	-	-	-	-
Total Operating Expenditures	18,039,300	18,294,400	255,100	(207,700)	-	-	591,600	(128,800)	255,100	-
OPERATING REVENUES										
Investment Income / Casino Ajax / Elexicon Recoveries	8,661,900	8,745,400	83,500	(19,200)	-	-	102,700	-	83,500	-
Miscellaneous Revenues	35,500	35,500	-	-	-	-	-	-	-	-
Reserve Allocations	1,904,200	898,900	(1,005,300)	(808,800)	-	-	-	(196,500)	(1,005,300)	-
Total Revenues / Recoveries	10,601,600	9,804,800	(796,800)	(828,000)	-	-	227,700	(196,500)	(796,800)	-
NET EXPENDITURES	7,437,700	8,489,600	1,051,900	620,300	-	-	363,900	67,700	1,051,900	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Non-Departmental ▶

Variance Explanations

Inflationary

- Salaries and benefits reduction primarily due to new benefit rates and decrease in retiree benefits offset by increased net annual payroll liability (\$207,100)
- Reduction in interest earned on internal debentures (\$19,200)
- Second of third reduction in Stabilization Reserve draw to phase in impact of exempt review over three years (\$808,800)

New/Other

- Reduction in budget for vacancy and employee benefits gapping based on historical trends (\$539,200) **(Amended)**
- Contribution to capital reserves of \$1,130,800 due to:
 - Additional infrastructure levy contributed to asset management reserves \$1,881,800
 - Decrease in Casino Ajax revenue based on prior year trend (\$500,000)
 - Decrease in Elexicon dividends transferred directly to reserve (\$251,000)

- Increase in short-term investment income \$500,000 and long-term investment income \$353,700, offset by a reduction from Casino Ajax and Elexicon revenues (\$751,000)
- Transfers from the Region of Durham to reimburse the Town for costs associated with the management of encampments related to the unhoused \$125,000 **(Amended)**

Budget Neutral

- Insurance Premium, budget neutral corporate reallocation \$67,700
- Administrative adjustment required from 2024 budget decision to include net assessment growth in the operating budget rather than allocating to capital reserves (\$196,500)

Fire and Emergency Services (AFES) ►

Department Overview

The Ajax Fire and Emergency Services (AFES) Department contributes to community well-being by providing legislated public education and inspection programs, fire suppression and rescue services, emergency preparedness planning and provides direction designed to keep the residents, businesses, and visitors safe.

Locations

- Fire HQ Station 1 – 900 Salem Road North
- Fire Station 2 – 435 Monarch Avenue
- Fire Station 3 – 40 Westney Road North

The department is comprised of:

Suppression, Training and Emergency Management

- Suppression in both offensive and defensive mode
- Search and rescue operations
- Specialized rescue such as ice/water rescue, auto/vehicle extrication, and technical rope rescue
- First responders to motor vehicle accidents and emergency medical situations
- Participate in automatic aid and mutual aid incidents

- Develop and coordinate the delivery of AFES training programs and management of the training grounds and tower for other emergency service departments and community colleges
- Continuous community emergency planning and management for the Town of Ajax
- Fire Prevention & Public Safety and Fire Administration
- Conduct inspections, and ensure compliance under the Ontario Fire Code and Ontario Building Code
- Conduct reviews and approvals of site plan and architectural plans
- Provide community education programs including, but not limited to, Learn Not to Burn programs in school and Home Safe Program
- Fire Administration Division maintains effective and efficient management, leadership, and administrative support capabilities to ensure that the operations of Ajax Fire and Emergency Services are conducted with the highest standards of quality, customer service and corporate responsibility

2024 Accomplishments

- Completion of hiring and training of 13 new firefighters (FMP Recommendation # 21)
- Continuation of the in-house training programs due to the fire college closure, National Fire Prevention Association Certification (NFPA) requirements, including in-house proctoring and marking of exams (FMP Recommendation #9)
- Completion of interior renovations at Fire Station #2

- Upgraded table and chairs for Fire Station #2 & #3 to accommodate additional staff
- Replacement of aging hose winch for Fire Station #2
- Replacement of aging gear dryer for Fire HQ Station #1
- Update to Establishing & Regulating Bylaw (FMP recommendation #1)
- Renumbered fire halls to align with Regional Fire Services Numbering System
- Outsourcing of Ajax Fire Dispatch to Oshawa Fire Services

2025 Priorities

- Onboarding and training of an additional Fire Prevention Inspector (FMP Recommendation #14)
- Purchase a vehicle for the additional Fire Prevention Inspector
- Continuation of the in-house training programs to meet requirements of NFPA Certifications (FMP Recommendation #9)
- Replacement of SCBA test equipment. (Posi Check)
- Replacement of SCBA Cylinders
- Updated Community Risk Assessment
- Construction of an outdoor training shelter at Fire HQ – Station #1
- Replacement of Station #2 Bunker Gear Dryer
- Replacement of Apparatus Mobile Base Radios
- Re-design work at Fire HQ – Station #1 to modernize the facility

Call Summary

	2020	2021	2022	2023	2024 up to Aug 31
Alarms	349	393	567	623	406
Explosions	0	1	0	0	1
Fire/Smoke	341	327	348	390	240
Hazard	331	300	441	288	252
Medical	1134	643	811	985	594
Motor Vehicle Collision (MVC)	427	521	622	620	392
Rescue	27	16	33	23	22
Other	419	469	499	546	269
Total	3028	2670	3321	3475	2176

TOWN OF AJAX
2025 BUDGET BY DRIVER
Fire & Emergency Services

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	20,349,800	21,467,500	1,117,700	821,300	-	-	296,400	-	1,117,700	-
Part Time Wages & Benefits	3,900	3,900	-	-	-	-	-	-	-	-
One-time Purchases under \$10,000	232,600	99,400	(133,200)	-	(133,200)	-	-	-	(133,200)	-
Utilities (Electricity, Natural Gas & Water)	171,900	157,200	(14,700)	(9,700)	-	-	(5,000)	-	(14,700)	-
Insurance	112,700	112,700	-	-	-	-	-	-	-	-
Education & Training	113,200	113,200	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	293,800	250,900	(42,900)	-	-	-	9,100	(52,000)	(42,900)	-
Debenture	61,100	431,700	370,600	-	-	-	370,600	-	370,600	-
Contracted Services	924,900	954,100	29,200	28,900	-	-	300	-	29,200	-
Equipment Rentals, Service, Lease	39,000	39,900	900	900	-	-	-	-	900	-
Communications & Technology	203,000	91,900	(111,100)	200	(3,000)	-	(68,300)	(40,000)	(111,100)	-
Materials & Supplies	212,000	265,800	53,800	3,800	-	-	50,000	-	53,800	-
Administrative Expenses	48,200	55,700	7,500	1,500	-	-	6,000	-	7,500	-
Total Operating Expenditures	22,766,100	24,043,900	1,277,800	846,900	(136,200)	-	659,100	(92,000)	1,277,800	-
OPERATING REVENUES										
Other User Fees	292,800	280,900	(11,900)	500	-	-	(12,400)	-	(11,900)	-
Recoveries	284,700	33,000	(251,700)	-	-	-	(251,700)	-	(251,700)	-
Reserve Allocations	143,500	238,800	95,300	-	(96,600)	-	191,900	-	95,300	-
Total Revenues / Recoveries	721,000	552,700	(168,300)	500	(96,600)	-	(72,200)	-	(168,300)	-
NET EXPENDITURES	22,045,100	23,491,200	1,446,100	846,400	(39,600)	-	731,300	(92,000)	1,446,100	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits increased by \$821,300 mainly due to cost-of-living increase, progression and reclassification (change in grade or job step level) and benefit rates
- Utilities savings due to rate adjustment (\$9,700)
- Annual contract increase for dispatch services with the City of Oshawa \$22,500 and facility maintenance \$6,400

One time

- Net reduced one-time purchases of (\$136,200) is primarily driven by:
 - Reduction in bunker gear and station wear purchased for new 2024 staff (\$134,500)
 - Net reduction in other 2024 one-time purchases (\$46,100)
 - Replacement fitness equipment for all Stations \$15,000
 - Furniture for Incident Safety Officer office and workspace at Station #2 \$9,000
 - One-time costs associated with 2025 new staff \$20,400
- Reduction in reserve allocations (\$96,600) driven by:
 - DC Reserve contribution to fund 95% of bunker gear for new suppression staff hired in 2024 (\$116,000)
 - offset by funding for bunker gear for additional staff to be hired in 2025 \$19,400

New / Other

- Annualization of 2024 new staff and the transfer of dispatch staff with the change in outsourcing of dispatch services and new 2025 prevention staff \$296,400
- Utilities savings due to reduced hydro consumption at Fire HQ and Station #2 (\$5,000)
- Vehicle costs associated with new fire apparatus \$9,100
- Fire truck and Fire Hall #2 renovation debenture and interest \$370,600
- Removal of dispatch hardware and software maintenance contract with the change in outsourcing of dispatch services to Oshawa (\$68,300)
- Increase in Materials & Supplies of \$50,000 due to:
 - Purchase of wrecked vehicles for auto/vehicle extrication training, a new mandatory certification requirement for all suppression staff \$26,000
 - Station wear requirements with the addition of 28 firefighters to the complement over the past two years \$10,000
 - Increase in foam and tools required for specialized response \$9,000
 - Paramedic supplies no longer being supplied by the Region \$5,000
- Administrative Expenses include books for new mandatory certification \$4,000 and new coffee machine supplies \$2,000
- Reduction in revenue associated with non-resident user fee introduced in 2020 (\$18,000), offset by user fee revenue associated with increased MTO (Ministry of Transportation of Ontario) responses \$5,600

- Recovery of Pickering dispatch costs eliminated due to change in outsourcing of dispatch services (\$251,700)
- Reserve allocations to fund Fire truck and Fire Hall #2 renovation debenture and interest \$191,900

Budget Neutral Changes

- Contracted vehicle repair savings transferred from the Operations Department because of the new Fleet Technician position approved in 2024 now servicing Fire vehicles (\$52,000)
- Records management contract previously managed by fire dispatch has been transferred to Technology & Innovation Section within the Corporate Services Department (\$40,000)



Operations and Environmental Services ►

Department Overview

Operations and Environmental Services delivers a wide range of municipal services and manages a variety of capital projects. With an emphasis on maintaining existing service levels and continuous improvement, the department balances competing priorities, legislative changes, community interests and environmental responsibility in delivering services. Located at the Operations Centre, 800 Salem Rd. N, the Operations and Environmental Services Department is comprised of the following areas:

Operations Administration

- Provide administrative support to the department
- Oversee payroll and track all work order costs relating to labor, equipment and materials
- Deliver exceptional customer service to a variety of stakeholders (internal departments, public, community groups, other levels of government)
- Process and issue permits for outdoor sports and special events, as well as dedications for trees and benches
- Administration of the crossing guard program
- Manage the Town's security portfolio with respect to policy development, CCTV (closed circuit television) systems and contracted services

Operations

- Maintenance of major road infrastructure including roads, bridges, sidewalks, walkways, storm sewers and streetlights
- Administration of contracted services
- Winter Control services and Road Patrols
- Occupancy and Municipal Consents
- External liaison on capital projects

Fleet Services

- Maintenance and acquisition of Town fleet and equipment
- Administer the Town's driver safety training program
- Implementation of the Town's Green Fleet Strategy
- Support and maintain the inventory system (includes items such as fuel, lubricants, auto parts and approved consumable items such as safety wear, that support the department)
- Support and monitor the management of the Corporation's Commercial Vehicle Operator's Registration (CVOR) including the safety violation rating, Commercial Vehicles Inspections (PMCVI)

Environmental Services (Parks)

- Maintain the Town's parks, open space and trails system
- Maintain all park infrastructure including: sports fields, playgrounds, splash pads, skate parks, basketball/tennis courts and park furniture
- Manage the Town's urban forest and shrub beds along streets and within parks
- Winter maintenance services related to sidewalks, trails, parking lots and senior snow removal

- Support outdoor special events permits and parks security

Building Maintenance

- Ensure the on-going maintenance of Town facilities including: electrical, mechanical, structural and building automation systems
- Oversee all Town facilities capital projects
- Investigate new technologies regarding sustainable solutions to reduce the Town's carbon footprint

Infrastructure and Asset Management

- Infrastructure planning for growth related assets (roads, parks, trails etc.)
- Capital Budget and Long-Range Capital Forecasting for roads, bridges, trails, sidewalks and park related projects
- Preparation of Request for Tenders, Requests for Proposals and Terms of Reference for new roads, bridges, trails and parks
- Develop and maintain the Town's Asset Management Plan
- Complete conditional assessments of municipal assets and prioritize asset replacements

2024 Accomplishments

- Contract Award for the Detailed Design of Rossland Road from Westney Road to Lakeridge Road
- Contract Award for the Detailed Design of the Hunt Street Extension
- Design and Construction of the Audley Recreation Centre Fairgrounds
- Design and Construction of the Harwood Multi-Use Trail
- Construction of Exeter Neighborhood Park
- Construction of the Ajax Cricket Field
- Completion of the Town's Green Fleet Strategy
- Completion of resurfacing of Town Hall Parking Lot
- Installation of Satellite Cricket Infrastructure – Imagination, St. Patrick's, Applecroft
- Installation of Pet Waste Containers in Neighborhood Parks with Leash-Free Areas
- Design of Remmer Neighborhood Park
- Hermitage West Playground Replacement in Partnership with Kaboom
- Concept Design of Ajax Community Centre Community Park
- Completion of GPS/Dash-Cam installation on Town vehicles
- Completion of Fire Station #2 Renovations
- Installation of Solar Walkway Lighting
- Accessibility Audit of the Town's Park System
- Acoustical Fence and Entry Feature Assessment
- Photo ID Badging for all Town Staff

2025 Priorities

- Concept Plan Development for the Ajax Community Centre
- Pickering Village Redevelopment RFP
- Detailed Design for Ajax Community Centre Community Park
- Complete Hunt Street Extension Detailed Design
- Complete Rossland Road Detailed Design – Westney to Lake Ridge
- Completion of Exeter Park Improvements
- Ajax Community Centre Community Ice Pads 3 and 4 Slab and Floor Refurbishment
- Remmer Neighborhood Park Construction
- Detailed Design of Fieldgate Linear Park and Parkette
- Construction of St. Catherine of Siena Park Retro-Fit
- Hermitage Park Trail Rehabilitation
- Security Upgrades – MCC, Main Branch Library, Audley Recreation Centre
- Review Naming of Parks and Buildings Policy
- Develop Fairground Special Event Policy
- Park Waste Collection Review
- Execution of TRCA Management Agreement
- Completion of Town's Accommodation Strategy – Phase 1 and 2
- Detailed Design for Annandale Park and Trails



TOWN OF AJAX
2025 BUDGET BY DRIVER
Operations Administration

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	8,345,100	8,724,100	379,000	376,800	-	-	121,200	(119,000)	379,000	263,000
Part Time Wages & Benefits	2,075,500	2,192,200	116,700	116,700	-	-	-	-	116,700	176,500
Utilities (Electricity, Natural Gas & Water)	152,600	146,000	(6,600)	(6,200)	-	-	(400)	-	(6,600)	-
Insurance	1,115,000	1,047,300	(67,700)	-	-	-	-	(67,700)	(67,700)	-
Education & Training	38,500	38,500	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	7,400	7,400	-	-	-	-	-	-	-	-
Debenture	214,800	213,600	(1,200)	(1,200)	-	-	-	-	(1,200)	-
Contracted Services	164,300	154,100	(10,200)	100	-	-	(1,100)	(9,200)	(10,200)	-
Equipment Rentals, Service, Lease	10,600	10,600	-	-	-	-	-	-	-	-
Communications & Technology	11,400	4,900	(6,500)	100	(6,600)	-	-	-	(6,500)	10,600
Materials & Supplies	31,900	31,900	-	-	-	-	-	-	-	-
Administrative Expenses	55,300	57,100	1,800	-	-	-	1,800	-	1,800	-
Financial Charges & Fees	9,600	9,600	-	-	-	-	-	-	-	-
Total Operating Expenditures	12,232,000	12,637,300	405,300	486,300	(6,600)	-	121,500	(195,900)	405,300	450,100
OPERATING REVENUES										
Recoveries	206,000	215,200	9,200	-	-	-	9,200	-	9,200	59,900
Total Revenues / Recoveries	206,000	215,200	9,200	-	-	-	9,200	-	9,200	59,900
NET EXPENDITURES	12,026,000	12,422,100	396,100	486,300	(6,600)	-	112,300	(195,900)	396,100	390,200

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased mainly due to cost-of-living increase, progression, and benefits \$493,400
- Reduction in utility costs primarily due to lower natural gas rates at Operations Centre (\$6,200)

One-time

- Removal of one-time costs associated with 2024 new staff (\$6,600)

New/Other

- Annualization of 2024 approved staff \$121,200
- Increase in expected Bell Tower recoveries, based on 2024 actuals \$9,200

Budget Neutral

- Budget Neutral wages and salaries transfers. (\$119,000)
 - 2023 approved part time Customer Administration conversion, transferred to Operations Infrastructure (\$84,000)
 - Building maintenance staff costs allocated to Library Services for the maintenance of facilities (\$35,000)
- Corporate Reallocation of Insurance premium (\$67,700)
- Electrical Vehicle (EV) Charging Station Monitoring moved to Planning & Development Department (\$9,200)

Proposed Business Case

- Details of proposed new staffing and/or initiatives are included in Section 3:
 - 1 Small Engine Mechanic \$56,600
 - 1 Contract Administrator \$10,300
 - Grounds Maintenance staff includes:
 - 2 Parks Maintenance Workers \$144,300
 - 4 Seasonal Workers \$ 143,200
 - 1 Fleet Service Worker – Seasonal staff \$35,800

TOWN OF AJAX
2025 BUDGET BY DRIVER
Operations

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	625,500	593,000	(32,500)	39,500	-	-	(72,000)	-	(32,500)	-
Part Time Wages & Benefits	862,400	994,900	132,500	36,700	-	-	95,800	-	132,500	-
One-time Purchases under \$10,000	-	8,100	8,100	-	8,100	-	-	-	8,100	-
Utilities (Electricity, Natural Gas & Water)	24,800	27,000	2,200	-	-	-	2,200	-	2,200	-
Vehicle & Equipment Maintenance	1,261,700	1,276,000	14,300	19,800	-	-	(5,500)	-	14,300	-
Contracted Services	586,000	951,800	365,800	245,600	-	15,100	105,100	-	365,800	-
Communications & Technology	7,200	11,600	4,400	4,000	-	-	400	-	4,400	-
Materials & Supplies	793,000	621,000	(172,000)	11,400	-	-	(183,400)	-	(172,000)	-
Administrative Expenses	14,900	14,900	-	-	-	-	-	-	-	-
Total Operating Expenditures	4,175,500	4,498,300	322,800	357,000	8,100	15,100	(57,400)	-	322,800	-
OPERATING REVENUES										
Recoveries	46,400	18,800	(27,600)	400	(22,300)	-	(5,700)	-	(27,600)	-
Total Revenues / Recoveries	46,400	18,800	(27,600)	400	(22,300)	-	(5,700)	-	(27,600)	-
NET EXPENDITURES	4,129,100	4,479,500	350,400	356,600	30,400	15,100	(51,700)	-	350,400	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased by \$76,200 mainly due to cost-of-living increase, progression and benefits
- Vehicle & Equipment maintenance rate increase for winter clearing vehicle rentals \$19,800
- Contracted Services –new contracted rates for various services of \$245,600 including:
 - Substantial increase from sweeping services \$235,200
 - CP Railway Crossing maintenance services \$4,000
 - Sidewalk snow clearing \$2,900
 - Traffic signal maintenance based on the Region's recent rates \$1,600
 - Contracted waste services \$1,900
- Increase in telephone rates and usage \$4,000
- Materials & Supplies increase primarily due to rate increase for winter salt \$11,400

One-time

- One-time traffic signal to be installed at Harwood and Falby, as identified by the Region \$8,100
- One-time winter control recovery received in 2024 (\$22,300)

Growth

- Increase in contracted services \$15,100
 - 3 new traffic signals to be maintained \$14,100
 - 2 additional kilometers of roads that will require sweeping services \$1,000

New/Other

- 2 New Crossing guards because of two new school locations identified through the traffic and safety warrant by Planning & Development \$23,800
- Increase in utility costs primarily due to increase in hydro consumption for traffic signals \$2,200
- Reduction in equipment rental needs for winter clearing events based on previous three-year average (\$5,500)
- Net increase in various contracted services of \$105,100 are primarily due to:
 - New Crack Sealing service moved from capital \$86,500
 - 1 additional traffic signal controller cabinet to be install in 2025, as per Region's schedule \$27,300
 - Reduction in number of bike lanes and road lines requiring painting in 2025, based on pre-season inspection (\$8,700)
- Net Reduction in materials and supplies of (\$183,400) primarily from:
 - Reduction in materials used for winter control, based on three-year average volume of salt usage (\$184,000)
 - Crossing guards' personal protection equipment used during the pandemic no longer required (\$8,100)
 - Increase in materials and supplies required for the Town's pavement markings and sign replacement program \$8,700
- Reduction in Regional winter control services recoveries, based on three average number of events (\$5,700)

TOWN OF AJAX
2025 BUDGET BY DRIVER
Environmental Services

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	648,700	683,300	34,600	34,600	-	-	-	-	34,600	-
Part Time Wages & Benefits	236,600	243,800	7,200	7,200	-	-	-	-	7,200	-
One-time Purchases under \$10,000	19,000	40,000	21,000	-	21,000	-	-	-	21,000	-
Utilities (Electricity, Natural Gas & Water)	150,800	141,100	(9,700)	(600)	-	-	(9,100)	-	(9,700)	-
Vehicle & Equipment Maintenance	568,000	569,100	1,100	-	-	-	-	1,100	1,100	-
Contracted Services	1,286,700	1,492,900	206,200	40,000	10,000	33,300	122,900	-	206,200	-
Equipment Rentals, Service, Lease	1,900	1,900	-	-	-	-	-	-	-	-
Consulting & Professional Services	5,900	5,100	(800)	-	-	-	(800)	-	(800)	-
Communications & Technology	37,700	39,000	1,300	-	-	-	1,300	-	1,300	-
Materials & Supplies	675,600	730,400	54,800	45,000	-	2,200	12,200	(4,600)	54,800	-
Administrative Expenses	20,900	18,300	(2,600)	-	-	-	(2,600)	-	(2,600)	-
Miscellaneous Expenses	300	300	-	-	-	-	-	-	-	-
Total Operating Expenditures	3,652,100	3,965,200	313,100	126,200	31,000	35,500	123,900	(3,500)	313,100	-
OPERATING REVENUES										
Other User Fees	368,700	395,900	27,200	10,300	-	-	16,900	-	27,200	-
Grants & Donations	30,000	30,700	700	700	-	-	-	-	700	-
Recoveries	260,900	387,500	126,600	5,200	-	-	126,000	(4,600)	126,600	-
Total Revenues / Recoveries	659,600	814,100	154,500	16,200	-	-	142,900	(4,600)	154,500	-
NET EXPENDITURES	2,992,500	3,151,100	158,600	110,000	31,000	35,500	(19,000)	1,100	158,600	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased mainly due to cost-of-living increase and benefits \$41,800
- Net increase in various contracted services of \$40,000 including:
 - Contracted rates increase for various forestry services such as block pruning services, stumping and tree stem removals and tree pruning \$25,900
 - Cost increase for baseball fencing repairs \$3,000
 - Tree planting services annual contracted rate increase \$2,800
 - Parkette maintenance new contracted rates \$1,800
 - Other minor contracted rate increases for parks and sports fields maintenance, park security, holiday decoration and contracted waste removal \$6,500
- Increase in materials and supplies of \$45,000 primarily from:
 - Contracted rate increase for materials required for sport fields maintenance \$29,400
 - Increase in cost of tree replacement and horticulture supplies \$13,800
 - Revised cost of parkette maintenance supplies \$1,800
- Increase in revenues of \$16,200 primarily from:
 - Fee increases as per the 2025 Fee By-law resulting in increased revenues \$15,200
 - Fee increase, as per the Winter Tennis agreement \$1,000

One time

- One-time purchases \$21,000
 - 2 large infield tarps to be replaced at the Sports fields \$20,000
 - 1 replacement paint sprayer required at the Sports fields \$10,000
 - Replacement Lacrosse nets \$10,000
 - One-time costs for batting cages removed in 2024. (\$19,000)
- Increase in contracted services for Pickle ball lines to be re-painted on tennis courts \$10,000

Growth

- Growth related costs \$33,300
 - 2 new parkettes to be maintained in 2025 \$28,500
 - 134 additional trees to be pruned \$4,800
- Additional supplies and materials required for new parkettes \$2,200

New/Other

- Utility cost savings, primarily due to lower water consumption at the parks (\$9,100)
- Net increase of \$122,900 in contracted services primarily due to:
 - Increase in security services at the Parks and Greenwood Conservation \$75,800
 - New contracted services for maintenance of in ground pet waste containers \$49,100
 - Janitorial services for the new Cricket clubhouse \$22,400
 - 1 new park built in 2024 will have maintenance for 2025 carried out by in house resources (\$14,200)
 - Net Reduction in the number of replacement park and Sports field lighting (\$12,100)
 - Increase in rodent removal from park system \$2,600
 - Other minor variance (\$700)
- Increase in telephone costs for new staff hired in 2024 \$1,300
- Net increase of \$12,200 in materials and supplies including materials required at the sports fields
 - Replacement parts for baseball pitches and home plate \$4,000
 - Replacement sandbags required annually for soccer goalposts \$1,900

- Garbage cans required at new Audley Fairgrounds \$1,000
- Tools and uniforms for new Arborists hired in 2024 \$5,300
- Net reduction in special events primarily due to discontinuation of the Sustainable Ajax programs (\$2,600)
- Net increase in revenues of \$142,900 driven primarily by:
 - Tree compensation being used to fund replacement of mature and boulevard trees \$128,300
 - Increase in sports field revenues due to higher demand for baseball and soccer permits \$8,900 and anticipated new batting cage permit revenues expected in 2025 \$8,000
 - Forestry grant no longer required due to discontinuation of Sustainable Ajax programs and events (\$2,300)

Budget Neutral

- Equipment and vehicle rental – budget neutral with Fleet Services \$1,100
- Reduction in blue bin expenditures and revenues due to change in the regional program (\$4,600)

TOWN OF AJAX
2025 BUDGET BY DRIVER
Fleet / Equipment Maintenance

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	487,200	521,000	33,800	33,800	-	-	-	-	33,800	-
One-time Purchases under \$10,000	37,300	34,200	(3,100)	-	(3,100)	-	-	-	(3,100)	-
Vehicle & Equipment Maintenance	914,100	940,800	26,700	2,200	-	-	(27,500)	52,000	26,700	-
Debenture	-	144,400	144,400	-	-	-	144,400	-	144,400	-
Contracted Services	3,500	13,500	10,000	-	-	-	10,000	-	10,000	-
Equipment Rentals, Service, Lease	9,300	9,300	-	-	-	-	-	-	-	-
Communications & Technology	2,800	3,100	300	-	(100)	-	400	-	300	-
Materials & Supplies	85,600	92,400	6,800	-	7,800	-	(1,000)	-	6,800	-
Total Operating Expenditures	1,539,800	1,758,700	218,900	36,000	4,600	-	126,300	52,000	218,900	-
OPERATING REVENUES										
Recoveries	962,500	963,600	1,100	-	-	-	-	1,100	1,100	-
Total Revenues / Recoveries	962,500	963,600	1,100	-	-	-	-	1,100	1,100	-
NET EXPENDITURES	577,300	795,100	217,800	36,000	4,600	-	126,300	50,900	217,800	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for full-time staff increase mainly due to cost-of-living increase and progressions \$33,800
- Increase in vehicle and equipment costs driven mainly by rate increase for rental vehicles \$2,200

One time

- One time purchases (\$3,100)
 - Increase in one-time costs, primarily due to replacement of air conditioning units on large closed-in lawn mowers \$9,800
 - Removal of one-time 2024 costs (\$12,900)
- Additional materials and supplies costs for purchase of higher quality litter pickers \$7,800

New/Other

- Vehicle and equipment maintenance reduction primarily due to 2024 business case annualization of contracted vehicle repair savings partially offset with increase in fuel consumption (\$27,500)
- New debenture costs to fund vehicles \$144,400
- Increase in Global Positioning System (GPS) maintenance and repair costs \$10,000

Budget Neutral

- Contracted vehicle repair savings from 2024 approved Fleet Technician staff transferred to Fire Department as this position will help reduce the cost of repairs on large Fire vehicles \$52,000
- Equipment Allocation Recovery \$1,100



TOWN OF AJAX
2025 BUDGET BY DRIVER
Building Maintenance

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	867,400	912,900	45,500	45,500	-	-	-	-	45,500	-
One-time Purchases under \$10,000	7,500	1,000	(6,500)	-	(6,500)	-	-	-	(6,500)	-
Utilities (Electricity, Natural Gas & Water)	197,200	188,000	(9,200)	(8,500)	-	-	(700)	-	(9,200)	-
Insurance	20,100	20,100	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	19,700	19,700	-	-	-	-	-	-	-	-
Contracted Services	194,800	225,600	30,800	5,700	-	-	25,100	-	30,800	-
Equipment Rentals, Service, Lease	15,900	16,000	100	100	-	-	-	-	100	-
Communications & Technology	8,500	8,500	-	-	-	-	-	-	-	-
Materials & Supplies	49,500	51,200	1,700	700	-	-	1,000	-	1,700	-
Administrative Expenses	7,500	7,500	-	-	-	-	-	-	-	-
Miscellaneous Expenses	15,000	16,700	1,700	1,700	-	-	-	-	1,700	-
Total Operating Expenditures	1,403,100	1,467,200	64,100	45,200	(6,500)	-	25,400	-	64,100	-
OPERATING REVENUES										
Facility Revenue	200	200	-	-	-	-	-	-	-	-
Recoveries	11,300	11,300	-	-	-	-	-	-	-	-
Miscellaneous Revenues	52,800	52,800	-	-	-	-	-	-	-	-
Total Revenues / Recoveries	64,300	64,300	-	-	-	-	-	-	-	-
NET EXPENDITURES	1,338,800	1,402,900	64,100	45,200	(6,500)	-	25,400	-	64,100	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for full-time staff due to cost-of-living increase and progression \$45,500
- Savings from utility costs primarily due to lower natural gas rates at Town Hall (\$8,500)
- Net increase in various contracted services of \$5,700 including:
 - Janitorial services new contracted rate \$11,000
 - Corporate Security services new contracted rate \$5,500
 - Savings from contracted snow removal new contracted rate (\$10,100)
 - Savings from new Contracted Electrical contracted rate (\$2,000)
 - Other minor contracted rate increase for contracted mechanical, general building maintenance, and waste disposal services \$1,300
- Increase in Mill Street property taxes \$1,700

One time

- Reversal of 2024 one-time expenditures (\$6,500)

New/Other

- Increase in Corporate Security contracted services due to additional services required at Town Hall \$25,100
- Fire panel materials required for security system \$1,000



TOWN OF AJAX
2025 BUDGET BY DRIVER
Infrastructure

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	1,104,800	1,256,300	151,500	67,500	-	-	-	84,000	151,500	-
Part Time Wages & Benefits	141,300	92,900	(48,400)	(48,400)	-	-	-	-	(48,400)	-
One-time Purchases under \$10,000	2,000	1,000	(1,000)	-	(1,000)	-	-	-	(1,000)	-
Utilities (Electricity, Natural Gas & Water)	763,800	785,400	21,600	13,000	-	-	8,600	-	21,600	-
Vehicle & Equipment Maintenance	62,300	62,300	-	-	-	-	-	-	-	-
Contracted Services	1,299,800	1,400,200	100,400	48,900	-	1,400	50,100	-	100,400	-
Equipment Rentals, Service, Lease	2,800	2,800	-	-	-	-	-	-	-	-
Consulting & Professional Services	-	71,200	71,200	-	-	-	71,200	-	71,200	-
Communications & Technology	2,500	2,500	-	-	-	-	-	-	-	-
Materials & Supplies	27,500	28,000	500	500	-	-	-	-	500	-
Administrative Expenses	1,400	800	(600)	-	-	-	(600)	-	(600)	-
Miscellaneous Expenses	2,100	2,100	-	-	-	-	-	-	-	-
Total Operating Expenditures	3,410,300	3,705,500	295,200	81,500	(1,000)	1,400	129,300	84,000	295,200	-
OPERATING REVENUES										
Planning Fees	634,400	496,000	(138,400)	8,800	(157,800)	-	10,600	-	(138,400)	-
Recoveries	84,900	84,600	(300)	600	-	-	(900)	-	(300)	-
Total Revenues / Recoveries	719,300	580,600	(138,700)	9,400	(157,800)	-	9,700	-	(138,700)	-
NET EXPENDITURES	2,691,000	3,124,900	433,900	72,100	156,800	1,400	119,600	84,000	433,900	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff mainly due to cost-of-living increase, progression, reclassification \$19,100
- Increase in streetlight hydro costs primarily due to higher rates \$13,000
- Contracted Services – Net increase of \$48,900 from new contracted rates for various services including:
 - Legislated streetlight locate rate \$20,700
 - Sidewalk repairs \$23,000
 - Streetlight maintenance \$13,300
 - Trail maintenance (\$9,700)
 - Curb repairs \$1,600
- Road occupancy and municipal consent permit fees increase, as per the 2025 fee by-law \$8,800

One Time Costs

- 2024 one-time staff costs removed (\$1,000)
- One-time reduction in Bell Fibe revenues (\$157,800)
- Growth
- 49 additional streetlights to be maintained in 2025 \$1,400

New/Other

- Increase in utility consumption due to new streetlights \$8,600
- Net increase in contracted services of \$50,100 primarily driven by:
 - Pavement Management System inspection and update

- services moved from capital to operating \$51,200
- Increase in boreholes testing and geotechnical reporting services, based on prior years' actuals \$19,300
- An additional number of p-gates require replacement in 2025 \$14,600
- Anticipated reduction in the number of requests for locates, as projected by the locate provider (\$34,200)
- Other minor contracted rate changes (\$800)
- Contract Administration services required for Curbs and Sidewalks \$71,200
- Increase in road occupancy and municipal consents recoveries based on three-year average number of permits \$10,600
- Net Recoveries for pavement degradation and other municipal services (\$900)
 - Bell Fibe recoveries budget not required as costs will be recovered through number of permits generated from the project (\$80,500)
 - Increased number of curbs cut recoveries \$4,600
 - New pavement degradation fee \$75,000 (**Amended**)

Budget Neutral

- 2023 approved part time Customer Administration conversion, transferred from Operations Administration \$84,000

Recreation & Culture ►

Department Overview

The Recreation & Culture Department is committed to providing community-responsive programs, services, facilities, and events that are accessible, inclusive, and create opportunities to strengthen individuals, families, and the community, raising the quality of life for Ajax residents.

The department consists of four sections:

Recreation Administration

- Customer service
- Facility bookings
- Manages, monitors and supports ActiveNet Recreation software used departmentally and throughout the corporation
- Recreation marketing and graphic design
- Policy & Community support
- Supports the delivery of business services of the Department

Culture & Events

- Festivals and Events including the Ajax Markets
- Festivals & Events sponsorship and vendors
- Volunteer Management including Volunteer Appreciation
- Ajax Community Awards
- Cultural Programming - St. Francis Centre for Community,

Arts & Culture

- AV Tech Support
- Art in Public Spaces program – public art and gallery spaces
- Ajax Arts & Culture Plan

Recreation Programs & Active Living

- Fitness & Health Centres
- Group fitness classes
- Aquatic leadership and instruction
- Operation of youth spaces and programming
- Recreational camp program development and administration
- Programming for children, youth, adults, and older adult / seniors

Recreation Facilities

- Operation, maintenance and supervision of all Town recreational facilities.
- Operation and support of all lakefront and satellite facilities including all outdoor washrooms.
- Operation of Pat Bayly Square ice rink.

Locations

Main Community Centres:

- Ajax Community Centre (ACC)
- McLean Community Centre (MCC)
- Audley Recreation Centre (ARC)

Other Key Locations:

- St. Francis Centre for Community, Arts & Culture
- Pat Bayly Square
- Pickering Village Properties

Community Schools:

- Westney Heights P.S.
- Lakeside P.S.
- Lincoln Alexander P.S

Satellite Facilities

- Rotary Park Pavilion
- Carruthers Marsh Pavilion
- St. Andrews Community Centre & Gymnasium
- Ajax Memorial Pool
- Greenwood Discovery Pavilion & Washrooms
- Hartrick House
- Quaker Meeting House
- Sportsplex Pinwheel Washrooms
- Paradise Park Washrooms
- Paulynn Park Pavilion & Washrooms
- Millers Creek Washrooms
- Hermitage Park Washrooms
- Cedar Park Washrooms
- Veterans' Point Washrooms

2024 Accomplishments

- Multitude of diverse programming (shows, concerts, film, etc.) at the St. Francis Centre including spotlights on Black History Month, International Women's Day, Asian & South Asian Heritage Month, ethno-cultural diversity, seniors, youth, and Pride

- Enhanced the diverse programming at Ajax festivals and events including cultural programming at Ajax Winterfest to celebrate Black History Month and Chinese New Year, and various cultural performances at Ajax Canada Day Celebrations
- Partnered with Ajax Public Library to deliver a full season (2023-2024) of BlackLit Durham events at the St. Francis Centre, highlighting Black authors, literature, and spoken word performances
- Developed a St. Francis Centre Season trailer and playlist as new ways to promote the 2024-2025 Season
- Developed and coordinated the largest Ajax Canada Day Celebration with approximately 22,000 in attendance
- Launched the Ajax Markets – a series of eighteen market events from June 6 to October 3 featuring an average of approximately twenty vendors and 500 attendees per week
- Developed and coordinated the 1st Town-delivered Christmas in the Village event
- Developed a logo and brand for Ajax Events
- Developed and coordinated the largest Ajax Volunteer Fair to date with over 500 attendees and featuring two new resume building workshops
- Ajax Signature Sign installed at Pat Bayly Square, measuring approx. 32' long by 8' tall with illumination capabilities as well as the ability to change light colours and pulse lights to the beat of music

- Created the Ajax Arts & Culture Plan Steering Committee consisting of staff representatives from all Town departments. The Steering Committee worked on several Plan deliverables including updating the Art in Public Spaces Plan, developing a Culture brand for Ajax, brainstorming locations in Ajax to be added to the provincial film database, and updating the Ajax on the Map cultural resource tool
- Produced online and printed ActiveAjax 55+ Community Recreation Guide for Spring/Summer & Fall 2024.
- ActiveAjax Community Recreation Digital Guide –Issued an RFP in September for Digital Guide as an alternative to the printed Recreation Guide
- TAP pin pads installed in 3 community centres, outdoor pool and St. Francis Centre to for contactless payment
- Partnered with the Region of Durham to provide recreational opportunities to refugee/asylum seekers who arrived in Ajax by creating and issuing Fair+ Passes., which allows the holder free access to public swims in our pools for 60 days
- Partnered with Ajax Public Library to provide swim/skate passes for the public to check out for access to drop-in recreation programs. The Pass provides a family (up to 5) with 7 days of free access to drop-in swimming and skating at the Ajax Community Centre, Audley Recreation Centre, McLean Community Centre and Ajax Memorial Pool
- Introduced online Facility Bookings and Facility Tour Bookings – residents can now book ice, gyms and Pavilions online. Residents can also book facility tours online for Audley Recreation Centre Community Hall, Greenwood Discovery Pavilion and the St. Francis Centre

- Introduced the ability for the public to view facility availability online
- Introduced online Rental Request Forms to streamline the way in which customers request indoor facilities including rooms, ice/floor and gymnasiums. Will be launching this feature corporately for internal rental requests
- Expansion of girls only sport programs - Introduced girls only programming at the Ajax Youth Hub, Partnered with Jays Care Foundation to offer “Girls At Bat” program for March Break Elevate GirlSport Camp, implemented an Adapted GirlSport program, and increased capacity for the Summer Elevate GirlSport and hosted Canadian Olympian Sadé McCreath who visited and spoke with the campers
- Expanded summer Preschool programming at the McLean Community Centre
- Expanded programming for Ajax Youth Week with record # of events/programs
- Refreshed ACC Youth Space based on recommendations from youth with new couches, workstation and cabinets.
- Increase staff recruitment initiatives including re-connecting with youth servicing agencies and high schools and launching employment workshops at the Ajax Youth Hub
- Expanded youth hub offerings to include new basketball program
- New Jr. Circus and Jr. Cheer Camps (ages 7-9) introduced
- Expanded Kindercamp (ages 4-5) capacity
- Purchased eleven new canoes through the Capital Budget process for Waterfront Adventure camp
- Expanded Summer Playground locations from eighteen sites to twenty-one sites, attracting over 18,000 visits

- Introduced Fall Dinner and Dance for the 55+ community in response to the popularity of the annual Spring Dance
- Entered a new partnership with Grandview Children's Centre and the Centre for Accessible Sport Play (CASP), to build a program development path between the Town of Ajax and Grandview
- Began a new partnership with Sunrise Developmental Support Services (SDSS) offering social programming for youth and adults with developmental disabilities
- Created Newcomers to Squash in partnership with CDCD and Squash Ontario
- Ran a Core Performance Zone Free Team Training promotion, with several local sport groups each receiving five free conditioning sessions with a Town Personal Trainer
- Donated ice skates to assist with access to recreation to Ajax families with children 7 to 10 years old
- Piloted Free Teen Fitness access from July 2 through September 1 for Ajax youth between 13 & 17 years old (100 teens accessed this program)
- June is Parks and Recreation Month & ParticipACTION Community Challenge - collaborated with Durham Region Municipalities, Durham Public Health and Durham Tourism
- Provided work placement opportunity within Fitness for an Ajax High School student
- Chair Yoga partnership with the Ajax Library
- Increased Fitness membership sales by 33%
- Implemented a Group Fitness Aquafit Social Event 48 and December Holiday Class/social

- Continuation of Women's Squash play, introduction of Women's Team for Toronto & District League
- Added 3 FT Fitness Consultants and five new PT instructors to our team
- Hosted a Bicycle Safety Workshop in October
- Increased # of swim lesson program options, over 2,500 Aquatic programs offered serving over 13,400 participants
- Introduced New Aquatic programming – Leadership Practice Sessions which allow young candidates extra time for practice and skill development as they prepared for in-pool interviews and testing
- Partnered with Ajax Aquatic Club and ICSN to run the Breaking Barriers in Swimming Program for BIPOC youth in Ajax
- Completion of various lighting project upgrades throughout ACC and MCC
- Washroom upgrades across multiple facilities
- Replacement of arena shot clocks
- Renovation of former leased space at MCC for new Community Room for programming and rentals

2025 Priorities

Recreation Administration

- Complete transition to a fully Digital Guide in 2025
- Facility Rental Optimization – continue to explore opportunities including utilizing technology to maximize facility usage and streamline rental processes from request to event date
- Continue to explore all department processes with the goal of going paperless – online forms, electronic signatures

etc. Launch Community Sport Affiliation Program.

- Implementation of new time allocation policies regarding for both ice and gymnasium usage

Culture & Events

- Leading the Staff Steering Committee for the Ajax Arts and Culture Plan to complete the following deliverables:
 - Confirming the new culture brand for Ajax and developing innovative ways/tactics to market and promote culture in the community
 - Developing a festival and event participation audit for future benchmarking
 - Inputting a comprehensive list of built and natural locations in Ajax to the provincial film database
 - Rebranding the St Francis Centre to raise awareness of the venue, grow engagement rates, and overcome the perception that it is still a working church
 - Completing the update to the Ajax on the Map cultural resource tool
 - Beginning preliminary background work to update and expand arts & culture information on ajax.ca to develop and arts & culture web portal
 - Diversifying and increasing marketing avenues and tactics for the St. Francis Centre
- Working with Public & Strategic Affairs on a policy with procedures for lighting the Ajax Signature Sign

Recreation Programs & Active Living

- Expanding partnership with Ajax Public Library by creating additional reading opportunities for Playground participants
- Expanding girls only sport and general programs including Girls Night Out, Girls Leadership, Youth Hub Hair workshop with local stylists and female only sports.

- Updating all Youth Spaces with new computers
- Expanding and combining leadership camp with outdoor youth camp to foster personal growth, teamwork, and leadership skills in a natural setting
- New adapted family drop-in program designed for children with developmental and/or physical disabilities. Each week children who are accompanied by an adult engage in free-play and a variety of sports and active games using adaptive equipment
- New supported volunteer experience that is designed for youth between the ages of 14-21yrs of age who have a disability who are looking to volunteer in a Recreation Program
- Review of playground and camp site locations, with an aim to introduce new sites and reach as many Ajax youth as possible
- Review of free 55+ programming with an aim to increase breadth of options provided.
- Implementation of fitness membership services deliverables, including updates to membership term options.
- Increase of corporate and community partnerships for active living promotion and community engagement.
- Increase girls and ladies-only strength training and general fitness programs
- Hosting of Squash tournament, including support and sanctioning from Squash Ontario

Recreation Facilities

- Introduction of Community Room 2 as a new rental space option at MCC
- ACC Lighting Replacement Phase 3
- Accommodation Strategy implementation at ACC
- Implementing 1st battery powered ice resurfer for the Town
- Replacement of 5 HVAC units for the Ajax Community Centre
- ACC Arena 3&4 floor replacements.
- Repairs to the Ajax Memorial Pool Tank



TOWN OF AJAX
2025 BUDGET BY DRIVER
Recreation Administration

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	1,475,600	1,564,000	88,400	88,400	-	-	-	-	88,400	-
Part Time Wages & Benefits	91,400	120,100	28,700	1,200	-	-	27,500	-	28,700	-
One-time Purchases under \$10,000	3,300	-	(3,300)	-	(3,300)	-	-	-	(3,300)	-
Insurance	85,900	85,900	-	-	-	-	-	-	-	-
Education & Training	40,300	40,300	-	-	-	-	-	-	-	-
Municipal Grants & Subsidies	40,000	50,000	10,000	-	-	-	10,000	-	10,000	-
Contracted Services	17,000	17,000	-	-	-	-	-	-	-	-
Equipment Rentals, Service, Lease	5,000	5,000	-	-	-	-	-	-	-	-
Communications & Technology	4,500	4,400	(100)	-	(100)	-	-	-	(100)	-
Administrative Expenses	90,700	82,600	(8,100)	600	-	-	(700)	(8,000)	(8,100)	-
Financial Charges & Fees	224,500	268,500	44,000	-	-	-	44,000	-	44,000	-
Total Operating Expenditures	2,078,200	2,237,800	159,600	90,200	(3,400)	-	80,800	(8,000)	159,600	-
OPERATING REVENUES										
Other User Fees	23,000	35,000	12,000	-	-	-	12,000	-	12,000	-
Miscellaneous Revenues	2,000	2,000	-	-	-	-	-	-	-	-
Total Revenues / Recoveries	25,000	37,000	12,000	-	-	-	12,000	-	12,000	-
NET EXPENDITURES	2,053,200	2,200,800	147,600	90,200	(3,400)	-	68,800	(8,000)	147,600	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for full-time staff increased by \$89,600 mainly due to cost-of-living increase in wages and benefits
- Increase in membership fees for recreational programs \$600

One time

- Reduction in one time expenditure related to purchase of new pin pads in 2024 (\$3,300)

New/Other

- Part time wages and benefits increase based on the annualization of part time Facility Booking Representative position approved in 2024 \$27,500
- As program registration continues at pre-pandemic levels and interest in facility rentals grow
- Subsidies provided to residents have increased \$10,000
- ActiveNet facility, registration and membership management software, charges have increased \$44,000
- Other user fees increases are based on consistent application of cancellation, permit change and NSF (non-sufficient funds) fees policy \$12,000

Budget Neutral

- Transfer of supplies to Recreation Facilities (\$8,000)



TOWN OF AJAX
2025 BUDGET BY DRIVER
Recreation Facilities

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	5,175,900	5,486,400	310,500	310,500	-	-	-	-	310,500	-
Part Time Wages & Benefits	5,702,400	5,875,300	172,900	183,800	-	-	(10,900)	-	172,900	-
One-time Purchases under \$10,000	141,700	190,700	49,000	-	49,000	-	-	-	49,000	-
Utilities (Electricity, Natural Gas & Water)	2,444,800	2,245,500	(199,300)	(95,000)	-	-	(104,300)	-	(199,300)	-
Education & Training	3,800	3,800	-	800	-	-	(800)	-	-	-
Vehicle & Equipment Maintenance	112,900	112,900	-	-	-	-	-	-	-	-
Debenture	1,363,600	1,362,700	(900)	(900)	-	-	-	-	(900)	-
Contracted Services	1,073,900	1,104,000	30,100	11,000	-	-	19,100	-	30,100	-
Equipment Rentals, Service, Lease	95,800	103,300	7,500	4,900	-	-	2,600	-	7,500	-
Communications & Technology	17,500	17,600	100	100	-	-	-	-	100	-
Materials & Supplies	683,100	713,600	30,500	13,000	-	-	17,500	-	30,500	-
Administrative Expenses	109,700	143,200	33,500	800	-	-	24,700	8,000	33,500	-
Miscellaneous Expenses	33,600	33,600	-	-	-	-	-	-	-	-
Total Operating Expenditures	16,958,700	17,392,600	433,900	429,000	49,000	-	(52,100)	8,000	433,900	-
OPERATING REVENUES										
Facility Revenue	3,081,200	3,195,800	114,600	71,000	-	-	43,600	-	114,600	-
Fitness Revenue	708,300	879,200	170,900	15,700	-	-	155,200	-	170,900	-
Program Registration	1,352,200	1,443,600	91,400	29,300	-	-	62,100	-	91,400	-
Other User Fees	1,500	1,500	-	-	-	-	-	-	-	-
Grants & Donations	-	2,000	2,000	-	-	-	2,000	-	2,000	-
Recoveries	99,600	105,200	5,600	1,200	-	-	4,400	-	5,600	-
Miscellaneous Revenues	447,700	396,400	(51,300)	15,700	-	-	(67,000)	-	(51,300)	-
Reserve Allocations	1,363,600	1,363,600	-	-	-	-	-	-	-	-
Total Revenues / Recoveries	7,054,100	7,387,300	333,200	132,900	-	-	200,300	-	333,200	-
NET EXPENDITURES	9,904,600	10,005,300	100,700	296,100	49,000	-	(252,400)	8,000	100,700	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased by \$494,300 mainly due to cost-of-living increase in wage and benefits, and progressions
- Lower utility costs primarily due to reduction in natural gas and electricity rates (\$95,000)
- Contracted services rate increases on various contracts to support facility operation and maintenance (i.e., security services, HVAC, etc.) \$11,000
- Equipment service rates increase to accommodate additional repairs and maintenance on equipment due to wear \$4,900
- Increase in materials and supplies driven by the impact of price increases for aquatic manuals and janitorial supplies \$13,000
- Fee increases resulting in additional revenue for facility rentals, enrollment in fitness programs, and various other program registration \$132,900

One time

- One time facility small equipment purchase and maintenance expenditures, net of completed 2024 purchases \$49,000

New/Other

- Decrease in part time wages (\$10,900) driven by:
 - annualization of the reduction in lifeguard and fitness centre consultant conversion to full time (\$139,400) partially offset by
 - additional hours to support facility rentals, group fitness and related statutory benefits \$86,400
 - 2024 Budget correction: hours for custodians at Village arena and satellites excluded in error \$42,100
- Lower utility costs primarily due to reduction in consumption, primarily hydro and electricity (\$104,300)
- Increase contracted services costs driven by new maintenance contracts and repairs \$19,100
- Equipment rental of items such as boom lift for installation, removal of seasonal lighting and purchase of additional two-way radios \$2,600
- Net increase in cost of material supplies driven by ice paint at ACC due to the arena floor replacement capital project, janitorial supplies and parts due to wear from growth in activity \$17,500
- Increase in administrative expenses driven by new community schools shared expenses agreement with Durham District School Board, cost of food supplies for fitness public relations events and cost of coffee supplies \$24,700
- Increase in hall rental revenues driven by Audley Recreation Centre (ARC) based on demand \$43,600
- Increase in fitness revenues due to the creation of a one month membership option \$155,200

- Increase in aquatic program registration as numbers continue to return to pre-pandemic levels \$62,100
- New naming rights for the refreshment counter at St. Francis \$2,000
- Net recoveries increase due to 2024 budget correction, revenues from community schools partially offset by the removal of aquatic swim to survive program as no longer offered \$4,400
- Reduction in miscellaneous revenues due to post-COVID impact to advertising revenues and loss of snack bar vendor at ACC (\$67,000)

Budget Neutral

- Transfer of supplies from Recreation Administration \$8,000



TOWN OF AJAX
2025 BUDGET BY DRIVER
Recreation Programs / Active Living

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	1,447,800	1,853,700	405,900	114,000	-	-	291,900	-	405,900	-
Part Time Wages & Benefits	1,985,700	2,094,000	108,300	70,000	-	-	38,300	-	108,300	-
One-time Purchases under \$10,000	10,000	5,000	(5,000)	-	(5,000)	-	-	-	(5,000)	-
Education & Training	2,700	3,100	400	-	-	-	400	-	400	-
Contracted Services	307,100	392,400	85,300	7,500	-	-	77,800	-	85,300	-
Equipment Rentals, Service, Lease	94,900	93,900	(1,000)	2,500	-	-	(3,500)	-	(1,000)	-
Communications & Technology	15,100	15,500	400	400	-	-	-	-	400	-
Materials & Supplies	99,000	103,000	4,000	5,400	-	-	(1,400)	-	4,000	-
Administrative Expenses	23,200	29,900	6,700	-	-	-	6,700	-	6,700	-
Total Operating Expenditures	3,985,500	4,590,500	605,000	199,800	(5,000)	-	410,200	-	605,000	-
OPERATING REVENUES										
Program Registration	1,266,000	1,476,000	210,000	63,000	-	-	147,000	-	210,000	-
Grants & Donations	-	2,000	2,000	-	-	-	-	2,000	2,000	-
Recoveries	41,900	46,100	4,200	800	-	-	5,400	(2,000)	4,200	-
Total Revenues / Recoveries	1,307,900	1,524,100	216,200	63,800	-	-	152,400	-	216,200	-
NET EXPENDITURES	2,677,600	3,066,400	388,800	136,000	(5,000)	-	257,800	-	388,800	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased by \$184,000 mainly due to cost-of-living increase in wages and benefits, and progressions
- Increase in contracted services rates for child/youth sports and camp program delivery \$7,500
- Bus rental rate increase for program delivery \$2,500
- Program related supplies cost increase \$5,400
- Program registration fee increase \$63,000
- Vendor fees increase \$800

One time

- One time completed 2024 youth programs expenditures (\$5,000)

New/Other

- Annualization of 2024 full-time staff \$291,900
- Net Increase in part-time staff hours and statutory benefits to support program delivery and enhance inclusion services \$38,300
- Contracted services increased due to change in programming related to sports and youth programs \$77,800
- Reduction in number of planned busing trips for summer camps (\$3,500)
- Reduction in programming related costs for food supplies due to contractor delivering full cooking program (\$1,400)
- Additional mileage and new Fall reception/dance for older adults \$6,700
- Increase in the number of participants driven by new and expanded sports, youth and pre-school programming \$147,000
- Additional recoveries due to increased interest in drop-in programs and new Fall reception/dance \$5,400

Budget Neutral

- Administrative transfer from grants and donations to recoveries

TOWN OF AJAX
2025 BUDGET BY DRIVER
Community & Cultural Development

Amended

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	699,000	748,400	49,400	49,400	-	-	-	-	49,400	-
Part Time Wages & Benefits	27,500	32,400	4,900	600	-	-	4,300	-	4,900	25,100
One-time Purchases under \$10,000	17,500	17,500	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	1,900	1,900	-	-	-	-	-	-	-	-
Contracted Services	230,200	260,800	30,600	5,400	-	-	18,700	6,500	30,600	-
Equipment Rentals, Service, Lease	27,200	33,600	6,400	800	-	-	5,600	-	6,400	-
Communications & Technology	1,200	1,900	700	700	-	-	-	-	700	2,600
Materials & Supplies	55,500	53,100	(2,400)	100	(3,000)	-	500	-	(2,400)	-
Administrative Expenses	37,500	52,300	14,800	-	20,000	-	1,300	(6,500)	14,800	-
Total Operating Expenditures	1,097,500	1,201,900	104,400	57,000	17,000	-	30,400	-	104,400	27,700
OPERATING REVENUES										
Grants & Donations	39,000	42,500	3,500	-	-	-	3,500	-	3,500	-
Recoveries	15,700	15,800	100	300	-	-	(200)	-	100	-
Total Revenues / Recoveries	54,700	58,300	3,600	300	-	-	3,300	-	3,600	-
NET EXPENDITURES	1,042,800	1,143,600	100,800	56,700	17,000	-	27,100	-	100,800	27,700

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits for both full-time and part-time staff increased by \$50,000 mainly due to cost-of-living increase in wages and benefits, and progressions
- Increase in contracted security guard rates \$5,400
- Increase in rate for bus rentals, supplies and telephone costs \$1,600

One time

- Removal of material and supplies expenditures for hosting municipal coordinators network meeting (\$3,000)
- One time official opening event for the new Ajax Fairgrounds \$20,000

New/Other

- Increase in part time staff hours to support events programming \$4,300 **(Amended)**
- Increase contracted services for security guards, as well as portable toilets for summer events and entertainment for Christmas in the Village \$18,700 **(Amended)**
- Rental of tents, table and chairs to support Christmas event \$5,600 **(Amended)**
- Net impact of materials for Christmas in Village \$5,700 partially offset by the removal of costs for the replenishment Ajax Community volunteer appreciation awards. Purchased every other year (\$5,200) **(Amended)**
- Printing of signage, poster and flyers for Christmas event \$1,300 **(Amended)**

- Sponsorship for Christmas in the Village \$3,500 **(Amended)**

Budget Neutral

- Transfer from administrative expenses to contracted services

Proposed Business Cases

- Details of proposed new staffing and/or initiatives are included in Section 3:
 - Lead Audio Visual Technician – Part Time \$27,700



Planning and Development Services ►

Department Overview

Planning and Development Services works with multiple departments, community stakeholders, residents, external agencies, developers, and homebuilders to ensure Ajax is a vibrant, inclusive and accessible community focused on attracting residents, businesses and visitors. Located at Town Hall, the department is comprised of four Sections overseeing the following functions:

Planning

(Development Approvals, Policy Planning & Research, Environmental Sustainability & Climate Change)

- Official Plan and Zoning By-law conformity and compliance
- Growth Projections and Intensification Targets
- Provincial Legislation Commentary / Review
- Review and processing of planning applications including Official Plan Amendments, Zoning By-Law Amendments, Draft Plans of Subdivision, Site Plans & Site Plan Amendments, and Pre-Consultation
- Review and processing of Minor Variances and Consent Applications
- Development and Administration of Community

Improvement Plans

- Heritage Preservation and Conservation District Plans
- Preparation and Administration of Parkland Dedication By-law and Community Benefits Charge By-law
- Ontario Land Tribunal (OLT) hearings
- Land Use, Urban Design and Housing Studies
- Implementation of Climate Risk and Resiliency Plan and Ajax Green Standards
- Preparation and Implementation of various environmental sustainability initiatives and programs

Development Engineering and Stormwater

- Engineering design review and contract administration of projects
- Coordination, preparation and administration of Site Plan and Subdivision Agreements
- Inspection of new residential and non-residential infrastructure
- Engineering review and clearance for Residential Driveway Widening Permits
- Review and issuance of Sediment and Erosion Control Permits
- Engineering Grading and Servicing review of Building Permits
- Manages the Town's Engineering Design Criteria and Standard Drawings
- Manages the Stormwater Charge and Credit Program
- Maintenance and review of the Town's Stormwater Management System

Transportation Planning

- Traffic Management, Transportation Safety, Active Transportation, Community Safety Zones, and Traffic Calming Warrant initiatives
- Automated Speed Enforcement Program
- Transportation Review of Development Applications
- MEA Class Environmental Assessments (EAs) for Transportation Infrastructure
- Active Transportation (e-bikes / e-scooters, Active Travel Program, implementation of Active Transportation Infrastructure and Pedestrian Crossovers (PXOs))

Building Approvals

- Administration of the *Ontario Building Code Act*
- Implementation of the Ontario Building Code through:
 - Processing of Building & Demolition Permit Applications
 - Review of Construction Drawings & Specifications
 - Issuance of Building & Demolition Permits
 - Inspection of Building Construction
- Enforcement of the Ontario Building Code Act and Ontario Building Code through investigation, inspection, and issuance of orders
- Provide support to residents and the development community on the building and demolition permit process

2024 Accomplishments

Development Approvals

- Second year of the Development Application Review Team structure pilot program complete – resulted in a 70% improvement in development application review approval times
- Streamlined the development approval process and development application fees, and established a new Pre-consultation By-law in response to Bill 185 (*Cutting Red Tape to Build More Homes Act, 2024*)
- Released an updated and comprehensive Town of Ajax Site Plan Review Technical Guidelines



■ Significant Development Approvals:

Applicant	Address	Development Details
Grandview Children's Centre	1461 Harwood Avenue North	Site Plan (SP6/22) New headquarters facility for Grandview Children's Centre; the 4-storey, 8,801 m ² facility will provide clinical outpatient pediatric rehabilitation treatment and specialized programs for children and youth with special needs
Promita	310 Kingston Road East	Site Plan (SP8/17) 25-storey, mixed use development consisting of 380 residential units and 1,156.21 m ² of commercial floor area
Hopewell Development, on behalf of CPSP Annandale Nominee Inc.	221 Church Street South (Annandale)	Site Plan (SP1/22) 3 light industrial buildings totaling over 100,000 m ² of gross floor area for warehouse/distribution centre purposes
Weston Consulting on behalf of Ravenscroft JV Inc.,	Vacant parcel located immediately north of 1575 Ravenscroft Road	Official Plan Amendment (OPA22-A1) and Zoning By-law Amendment (Z1/22) 48 back-to-back stacked townhouse units within 4 blocks with underground and surface parking
Muhammad Khan	850 Riverside Drive	Zoning By-law Amendment (Z1/24) Five (5) single detached dwellings
SunCity Beechridge West	Penn-Gaskell Dr	Site Plan (SP2/18) A service commercial development consisting of 7 buildings ranging in size from 245.17 sq.m. (2,639 sq.ft.) to 2,474 sq.m. (26,631 sq.ft.), with a proposed total gross floor area of 7,144.96 sq.m. (76,908 sq. ft.)
CPSP Ajax Nominee Inc. (Blackwood Partners Inc.)	689 Salem Rd. N.	Site Plan Amendment (SPA9/22) 17,634.08 m ² (189,811.47ft ²) warehouse/distribution facility (Building C)

■ Development Application Statistics (as of October 2024)

Application Type	# Processed / Received
Minor Variance Applications	26 processed
Consent Applications	8 processed
Development Applications	41 received and 25 approved
Closed Files / Applications	3 files / applications
Pre-consultation Applications	46 processed
Property Information Request Applications / Compliance Letters	87 processed

Planning Policy & Research

- Released Phase 2 of Zoning Our Future: Comprehensive Review of the Zoning By-law, which included eight (8) technical reports and a draft zoning by-law. Staff also completed an extensive consultation program including four (4) Open Houses, Statutory Public Meeting, two (2) targeted stakeholder meetings, and numerous impromptu outreach events
- Continued to process Ontario Land Tribunal Appeals, including one on the Town’s new Parkland Dedication By-law
- Presented the Community Benefits Charge Strategy to Council for approval
- Reviewed Provincial and Regional initiatives such as amendments to the *Planning Act*, *Heritage Act*, and *Development Charges Act*, and implement process changes as a result of new legislation
- Completed Phase 1 of the Update to the Street-naming

- Policy and Addressing By-law, including consultation
- Developed the Housing Accelerator Fund program initiatives and obtained \$22 million in federal funding
- Reported the Town’s 2023 Housing Target Progress, and worked with Provincial and Federal staff to correct the data, which resulted in the Town receiving \$4.1 million in Building Better Fund grant funding
- Issued six (6) Heritage Permits and commemorated one (1) Heritage Sites with a historical plaque
- Processed and worked with Ministry staff on four (4) Minister Zoning Orders that were approved
- Updated the Town’s Policy for Establishing Telecommunication Towers and Antenna Facilities
- Prepared Terms of Reference for the Town’s Official Plan Review, GO Station Area Secondary Plan, and Inclusionary Zoning projects

Environmental Sustainability & Climate Change

- Continued implementation of priority actions identified in the Ajax Climate Risk and Resiliency Plan including the initiation of the Audley Road Wetland Restoration Project and the Ajax SNAP Neighbourhood Resilience Strategy
- Continued implementation of the Ajax Green Standard for all new Site Plan and/or Draft Plan of Subdivision applications
- Initiated the five-year update to the Ajax Climate Risk and Resiliency Plan Implementation Strategy
- Implemented sustainability engagement activities including the second year of the South Ajax Home Retrofit Program and the annual Green Living Days
- Partnered with University of Toronto to initiate the first biological control release project to manage invasive Phragmites populations in Ajax
- Completed the Ajax Energy Management Strategy 2024-2029
- Completed the Pet Waste Diversion in Parks Feasibility Study

Development Engineering and Stormwater

- Waterfront Environmental Assessment partnered with TRCA completed
- Stormwater Funding Plan is implemented
- Waterfront Rain Gardens construction completed
- Multiple draft plan of subdivisions and site plans approved
- Multiple subdivision assumptions
- Multiple Erosion & Sediment Control Plans issued
- Completed cleanout of the Town's oil/grit separators

Transportation Planning

- 2nd cycle of Automated Speed Enforcement (ASE) Camera deployment initiated in the Council approved Community Safety Zones
- Completion of Environmental Study Report (ESR) for Harwood Avenue Widening between Taunton Road and Woodcock Avenue
- Implementation/upgradation of two (02) Level 2 Type D pedestrian crossovers (PXOs) at various locations
- Completion of Hunt Street Extension Environmental Assessment (EA) Addendum
- Numerous traffic counts and intersection reviews based on Council motions and resident complaints
- Re-launch of E-Bike/E-Scooter Pilot
- Implementation of ITMP recommended active transportation infrastructure along Town roads

Building Approvals

- The Building Approvals Section has issued 655 (YTD October) building permits in 2024, compared to 857 for the same period in 2023. A total of 8,849 (YTD October) building inspections have been conducted in 2024.
- Development and testing of the of the first phase of the online portal for the submission and tracking of building permit applications continued.

2025 Priorities

Development Approvals

- Continue implementation of the Development Application Review Team structure pilot program
- Continue the review and processing of development and planning applications within strategic areas within the Town (i.e. mixed-use and employment areas)
- Develop an Intensification Education Series / Communications Strategy for Planning Projects

Planning Policy & Research

- Launch of the Ajax Official Plan Review
- Launch of the Ajax Inclusionary Zoning By-law project
- Continued review and engagement in Provincial and Regional Initiatives including new Provincial legislation
- Completion of the Street Naming Policy and Addressing By-law Update
- Complete work on the Comprehensive Zoning By-law Review
- Completion of an update to the Town's Sign By-law

Environmental Sustainability & Climate Change

- Continue implementation of the Ajax Climate Risk & Resiliency Plan
- Completion of the Corporate Net Zero Emissions Plan
- Completion of the Ajax District Energy Feasibility Study
- Develop and launch the Mature Tree Conservation Rebate Program
- Continue to participate in the municipal cohort of the Save

on Energy Strategic Energy Management Program

Development Engineering and Stormwater

- Multiple Stormwater Management Pond rehabilitation capital projects
- Completion of the Town's Stormwater Master Plan
- Continuation of the Stormwater Charge and Credit program

Transportation Planning

- Integrated Transportation Master Plan (ITMP) Update
- Detailed Design of Harwood Avenue North widening between Taunton Road and Woodcock Avenue
- Detailed Design of Hunt Street Extension
- Second cycle of Automated Speed Enforcement Camera Deployment / Ongoing Operation
- Continued implementation of Active Transportation Infrastructure across the municipality
- Traffic Data Collection and Intersection Reviews

Building Approvals

- Completion and implementation of the first phase of the online portal for the submission and tracking of building permit applications
- Completion and implementation of a step progression model for the building inspectors and plans examiners in collaboration with HR Services and CUPE. The impetus behind the model is to help attract qualified individuals and retain current trained staff in these positions.

TOWN OF AJAX
2025 BUDGET BY DRIVER
Planning & Development Services

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	6,195,500	6,826,700	631,200	296,500	-	-	334,700	-	631,200	-
Part Time Wages & Benefits	175,100	179,600	4,500	4,500	-	-	-	-	4,500	-
One-time Purchases under \$10,000	500	23,400	22,900	-	22,900	-	-	-	22,900	-
Insurance	60,000	60,000	-	-	-	-	-	-	-	-
Education & Training	48,600	48,600	-	-	-	-	-	-	-	-
Vehicle & Equipment Maintenance	15,700	15,700	-	-	-	-	-	-	-	-
Reserve Allocations	250,700	42,700	(208,000)	(259,600)	8,900	-	42,700	-	(208,000)	-
CIP Grant	150,200	-	(150,200)	-	-	-	(150,200)	-	(150,200)	-
Contracted Services	541,500	596,800	55,300	2,800	-	-	43,300	9,200	55,300	-
Equipment Rentals, Service, Lease	5,200	5,200	-	-	-	-	-	-	-	-
Consulting & Professional Services	225,700	201,200	(24,500)	-	-	-	(24,500)	-	(24,500)	-
Communications & Technology	37,300	21,300	(16,000)	-	(16,500)	-	500	-	(16,000)	-
Materials & Supplies	23,100	30,000	6,900	-	-	-	6,900	-	6,900	-
Administrative Expenses	102,900	103,000	100	600	600	-	(1,100)	-	100	-
Financial Charges & Fees	1,500	1,500	-	-	-	-	-	-	-	-
Miscellaneous Expenses	103,000	86,000	(17,000)	(17,000)	-	-	-	-	(17,000)	-
Total Operating Expenditures	7,936,500	8,241,700	305,200	27,800	15,900	-	252,300	9,200	305,200	-
OPERATING REVENUES										
Licencing & Fines	500	500	-	-	-	-	-	-	-	-
Planning Fees	5,033,800	5,204,400	170,600	320,800	-	-	(150,200)	-	170,600	-
Recoveries	551,800	536,600	(15,200)	(20,800)	-	-	5,600	-	(15,200)	-
Miscellaneous Revenues	5,100	5,100	-	-	-	-	-	-	-	-
Reserve Allocations	-	374,500	374,500	165,200	-	-	209,300	-	374,500	-
Total Revenues / Recoveries	5,591,200	6,121,100	529,900	465,200	-	-	64,700	-	529,900	-
NET EXPENDITURES	2,345,300	2,120,600	(224,700)	(437,400)	15,900	-	187,600	9,200	(224,700)	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflation

- Salaries and benefits for both full-time and part-time staff increased mainly due to cost-of-living increase, annualization, progression and reclassification (change in grade of job step level) and benefit rates \$301,000
- Reserve allocations to the Building Approvals reserve removed as recovery from reserve is now required (\$259,600)
- Contract rate increase for maintenance of speed bumps offset by a reduction of ASE device set up and relocation costs \$2,800
- Rate reduction of Automated Speed Enforcement (ASE) camera rentals (\$17,000)
- Fee increases due to indexing and changes to fees from Bill 185 legislation \$320,800
- Decreased ASE program cost recoveries from Region of Durham based on cost reductions within the program (\$20,800)
- Transfer from Building Approvals reserve required to offset net costs of providing regulated building permit services \$165,200

One-time

- New and Replacement Radar Message Boards previously included in capital budget assessed as meeting the criteria for operational expenditure due to its nature, value and frequency \$22,900
- Reversal of one-time transfer from the Building Approvals reserve related to 2024 approved positions recovered through building permit fees \$8,900

- Removal of one-time costs related to 2024 approved positions (\$16,500)

New/Other

- Increase in full-time salaries, wages and benefits due to annualization of new 2024 approved positions \$334,700
- Transfers to Vehicle and Equipment Reserve and Building Maintenance Reserve for lifecycle costs of assets related to building approvals \$42,700
- Discontinued Community Improvement Plan (CIP) Program (\$150,200)
- Increase in contracted services due to invasive species management costs, contract for maintenance of speed bumps and an increase in device set ups and camera redeployment in ASE Program \$43,300
- Consulting fees reduced due to fewer OMB appeals anticipated (\$24,500)
- Annual Speed Board Maintenance \$6,900
- Planning fee decreases due to the Community Improvement Plan(CIP) being discontinued (\$150,200)
- Included budget for Environmental Impact Studies \$5,600
- Annualization of Building Approval Reserve contribution to fund a portion of the new 2024 approved positions \$209,300

Budget Neutral Changes

- EV-charging station contract costs moved from the Operations department to Planning \$9,200

Stormwater Management ►

Program Overview

The Stormwater Management program oversees the infrastructure and systems required to manage stormwater runoff in the community. This is essential to protect the quality of our waterways like rivers and lakes from becoming polluted, prevent flooding that can cause property damage or harm to residents, and decrease unwanted erosion that affects our shoreline, trail networks and open spaces.

Stormwater infrastructure and systems managed under this program include ditches, sewers, manholes, catch basins, oil/grit separators, stormwater management ponds, raingardens, and other infrastructure. The Town's stormwater management program includes activities such as stormwater management pond rehabilitation, street sweeping, catch basin cleaning, oil/grit separator cleanout, condition assessments and water resource related projects such as the Waterfront Environmental Assessment currently underway. Stormwater management requirements have grown in parallel with increases in legislated environmental protection that new developments are required to implement, including stormwater management ponds. There are currently 62 of these ponds within the Town with many having reached the end of their operating lifespan and are now in need

of rehabilitation and general maintenance.

Stormwater infrastructure is considered a core asset in Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. All municipalities are required to have an asset management plan which, by July 1, 2025, must include information about the levels of service that the municipality proposes to provide, the lifecycle activities required to meet those levels of service, and a financial strategy to fund those activities. The implementation of the Stormwater Management fee is a part of the lifecycle management and financial strategy that addresses these legislative requirements.

The Stormwater Management fee was implemented in 2023 as part of the Final Tax Bill. By-Law Number 16-2023 was enacted to levy a stormwater management fee and to implement rules and regulations for its billing, collection, and a credit program. A fee per residential unit is levied in addition to a fee for every 192 m² of impervious areas on non-residential sites. Fees collected offset the ongoing operating maintenance cost previously funded by the tax base with a net contribution being set aside to fund current and long-term capital needs. A rebate program is in place to facilitate exemptions for properties with on-site stormwater management treatment.

Ongoing Capital Project Management:

- The Town has completed condition assessments on approximately half of its stormwater management facilities so far. The results of these analyses have shown that all the facilities need rehabilitation, or at least maintenance for them to function as designed. Stormwater management facilities should typically be cleaned out and maintained every 10 years according to the Ministry of the Environment, Conservation and Parks.
- Expansion of stormwater management infrastructure is very important for the health of the creeks and watercourses within Ajax. Much of the Town was developed prior to modern stormwater management practices, and thus there is discharge of untreated runoff directly to the natural environment. Targeted water quality control retrofits have resulted in over 90 hectares of previously untreated stormwater runoff now being treated for water quality. This work will continue in a strategic way to slowly transform those untreated areas of the Town.
- Road's maintenance, including street sweeping and catch basin cleanout helps remove sediment before it gets to the stormwater management ponds or to the creeks. This is an effective way to reduce the overall frequency of stormwater pond rehabilitation and to mitigate areas of the Town with no stormwater management treatment.

2024 Accomplishments

- 2024 has seen the modernization of the Town's stormwater program from inspection to master planning. The entire stormwater sewer system, including manholes and catch basins, is being inspected and structurally assessed. This work will flag issues and perform maintenance on the system as encountered. It is expected to take 5 years to complete all inspections and assessments across the Town.
- The Town has initiated a Stormwater Master Plan as a part of its asset management strategy, which will review and prioritize the stormwater capital program, and make recommendations to the system to, build capacity as well as improve treatment and performance.
- Designs and permitting for seven (7) stormwater management ponds is underway.

2025 Priorities

- The 2025 stormwater workplan will focus on multiple stormwater pond rehabilitation projects, oil/grit separator cleanouts, and furthering the town-wide storm sewer condition assessment, which is being completed to support the asset management plan.
- Several projects initiated in 2024 will be completed, including the stormwater master plan and pond rehabilitations.
- The Town is also exploring several grant opportunities to fund the forthcoming recommendations from the Waterfront Environmental Assessment, which will be finalized in 2025.

TOWN OF AJAX
2025 BUDGET BY DRIVER
Stormwater Management

	2024 Adopted Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	143,400	165,500	22,100	1,700	-	-	20,400	-	22,100	-
Part Time Wages & Benefits	2,100	2,100	-	-	-	-	-	-	-	-
Reserve Allocations	2,481,700	2,095,200	(386,500)	12,700	3,300	(12,200)	(390,300)	-	(386,500)	-
Municipal Grants & Subsidies	53,500	110,400	56,900	2,800	-	-	54,100	-	56,900	-
Contracted Services	603,700	993,800	390,100	58,000	-	12,200	319,900	-	390,100	-
Consulting & Professional Services	14,300	21,800	7,500	7,500	-	-	-	-	7,500	-
Communications & Technology	3,300	-	(3,300)	-	(3,300)	-	-	-	(3,300)	-
Materials & Supplies	4,900	4,900	-	-	-	-	-	-	-	-
Administrative Expenses	4,100	-	(4,100)	-	-	-	(4,100)	-	(4,100)	-
Total Operating Expenditures	3,311,000	3,393,700	82,700	82,700	-	-	-	-	82,700	-
OPERATING REVENUES										
Stormwater Fees	3,311,000	3,393,700	82,700	82,700	-	-	-	-	82,700	-
Reserve Allocations	-	-	-	-	-	-	-	-	-	-
Total Revenues / Recoveries	3,311,000	3,393,700	82,700	82,700	-	-	-	-	82,700	-
NET EXPENDITURES	-	-	-	-	-	-	-	-	-	-

* Some amounts may differ from Budget Analysis due to presentation, budget neutral transfers between departments or rounding

Variance explanations

Inflationary

- Salaries and benefits increased by \$1,700 mainly due to cost-of-living increase and benefit rates
- Increase in transfer to Stormwater reserve based on net inflationary increase in Stormwater fees \$12,700
- Inflationary impact on Stormwater rebates issued in 2024 \$2,800
- Annual contract rate increase to maintain storm sewer related infrastructure, \$58,000
- Annual contract rate increase to monitor water quality at the Westney Road Landfill site \$7,500
- Increase in stormwater fee revenues – Residential \$55,300 and Non-residential \$27,400

One-time

- Removal of one-time costs related to 2024 approved position (\$3,300)

Growth

- Contracted Services to maintain 34 new catch basins, 10 new storm sewers and 2 new manholes \$12,200

New/Other

- Annualization of Stormwater Technologist position approved in 2024 \$20,400
- Reduction in net transfer to Stormwater reserve from funding new initiatives detailed in this section (\$390,300)
- Rebates of stormwater fees to non-residential properties increased in accordance with 2024 actuals \$54,100
- Annual Contracted services of \$319,900 for:
 - Stormwater Network Inspections \$175,000 and Oil/Grit Separator Maintenance \$110,000 requirement reallocated from the capital budget
 - New contract with increased scope for storm sewer repairs, maintenance and catch basin cleaning. \$34,900
- Reduction in administrative expenses due to discontinuance of mail insert to introduce Stormwater fees (\$4,100)

Ajax Public Library ▶

Department Overview

Ajax Public Library designs experiences and connections where community, discovery, and innovation intersect. The Library offers services in a variety of formats and languages to meet the diverse educational and social needs of residents of all ages. The Library is committed to being an accessible and inclusive gathering place, welcoming all members of the community. Library services can be categorized into four (4) primary functions:

Collection Services

- Physical and electronic lending of materials for all ages, including books, movies, magazines, audiobooks, book club kits, and DAISY readers
- Online research and support databases to support students, researchers, general information sharing, and skill development (ex. LinkedIn Learning, Consumer Reports, Learning Express, Mango Languages, PressReader, and Worldbook Encyclopedias)
- Digital streaming services for movies, TV shows, and music (ex. Kanopy, hoopla, and CBC Corner)
- Technology lending (laptops, tablets, mobile hotspots, GoPros) and STEM kits
- Wellness initiatives through non-traditional item lending (Sensory Support Bags, Bird Watching Kit, Co2 monitors,

and swim/skate or provincial park passes).

- Inter-library loan (ILLO) services for collection materials.
- Archival services focusing on the preservation and sharing of local history

Technology Services

- Free WiFi access in all Library locations
- Public computer workstations, including accessible stations with assistive and adaptive technologies
- Low-cost printing, photocopying, faxing, and scanning services
- Customer technology assistance
- Makerspace Services including 3D printing, laser engraving, embroidery, vinyl cutting, sewing, and robotics

Customer Service

- Quiet study and collaborative group study/work spaces
- Reference, Readers' Advisory, and local history/genealogy research assistance
- Visiting Library Service delivery to individuals who are homebound and/or living in seniors' residences
- Community Service referrals
- Exam proctoring for post-secondary students and professional development
- Room rentals for local community groups and residents
- Multilingual customer service through staff identification

Community Engagement Services

- Volunteer opportunities to support secondary school students
- Children's early literacy and STEAM (science, technology, engineering, arts, and math) programs
- Teen programming to support exam studying, life skill development, and civic engagement opportunities (ex. Teen Advisory Committee)
- Adult educational, employment help, recreational, and technology-based programs
- Older adult programming to support lifelong learning, community connection, and civic engagement (ex. Older Adult Advisory Committee)
- Local art and cultural exhibits available for public viewing.
- Equity, diversity, and inclusion focused programming
- Outreach to schools and community groups, and local event participation

Locations

The Library provides service to the public from its website and virtual branch, as well as three (3) physical locations:

- Main Branch (Ward 1)
 - 55 Harwood Avenue S.
- Audley Branch (Ward 2)
 - 1955 Audley Road N.
- McLean Branch & Makerspace (Ward 3)
 - 95 Magill Drive

2024 Accomplishments

- Service use indicators indicate further growth and demand for Library services (Q2 2023 to Q2 2024 comparators):
 - Active cardholders +26%
 - Foot traffic +32%
 - Library programs +8%
 - Program attendance +2%
 - Content Borrowing +12%
 - Public computer usage +75%
- Angus Mowat Award of Excellence award for Collection Diversity Audit
- Ontario Library Association's Les Fowlie Intellectual Freedom and Joyce Cunningham Library Board of the Year awards for Durham libraries' Drag Queen Storytime program collaboration with Durham Children's Aid
- Launched two (2) initiatives to increase early literacy in babies and preschoolers: "1,000 Colourful Stories" (January 2024), and "Baby Book Club" in partnership with other Durham Region public libraries (June 2024)
- Increased awareness of Ajax's history through archival displays at Main Branch, and a refresh of the Town Hall display case (January-August 2024)
- Expanded partnerships to support vulnerable populations in Ajax, including Francophone Employment Centre of Durham, Conseil des Organismes Francophones de la Region de Durham, Women's Multicultural Resource and Counselling Centre, Ajax Welcome Centre, and Hispanic Canadian Alliance (January-September 2024)

- Raised the profile of diverse groups in Ajax through programs including 2SLGBTQI persons, newcomers, Black voices, people with disabilities, and Indigenous voices (January-September 2024). Programs included:
 - Outdoor Explorers with Whitby Abilities Centre (January 2024);
 - BlackLit Durham (February, April, and June 2024);
 - Newcomer Fair (April 2024);
 - Drag Queen Storytime (June 2024);
 - National Indigenous History Month Storytime Special (June 2024)
 - Islamic Heritage Month Storytime (October 2024)
 - TAC presents Hindu Heritage Month Celebration (November 2024)
- Extended Study Hall hours to support high school and post-secondary students (January, April, June and December 2024) at Audley Branch
- Makerspace supported creativity and entrepreneurship in Ajax
 - Programming that features specific equipment and its capabilities (January-September 2024);
 - Homeschool group visits (March-July 2024);
 - Small Business Open houses on Wednesdays (March-December 2024);
 - Ajax-Pickering Board of Trade Coffee Connect (May 2024);
 - Successful projects by residents including a children's soccer club, podcasters, and authors
- 40,000 active cardholders was achieved for the first time (February 2024) and has been sustained through the remainder of the year
- Intellectual Freedom and Equity, Diversity, and Inclusion position statements released by Ajax Public Library Board in (Q1 2024)
- Local artists showcased through exhibits and shows in Main Branch Rotary Room, including SPARK Art and HeARTbeat Art Shows for students, artist Patrick Hickman, and works from Ajax Photography Club and Plein Art Oshawa (February-September 2024)
- Library branch improvements:
 - Outdoor instruments added to the Audley Reading Garden (March 2024)
 - Removal of “junior” desk at Main Branch for more flexible space (April 2024)
 - Reorganization of Main Branch's second floor shelving for better material discovery and improved access to local history and multilingual collections (September 2024)
- Partnerships to deliver informative programming for diverse groups, including Durham Victim Services, Durham Master Gardeners, and Sankat Mochan Hanuman Mandir (March-November 2024)
- Free printing for government documents and resumes (April 2024)
- Volunteer Recognition event to acknowledge the extensive support of community volunteers to the Library (April 2024)
- Hired a Coordinator of Safety and Operations to provide a strategic approach to creating safe and welcoming Library spaces, policies, and procedures (May 2024)

- Hosted the Big Book Sale, ensuring Library materials are re-homed with taxpayers, limiting waste, and contributing to a circular economy (May 2024)
- New loaning items such as Swim and Skate Passes (July 2024), GoPros (August 2024), reading recommendation tool NoveList, and online learning resource Mango Languages
- Rainbow Registered® organization, joining a network of accredited, accountable, and welcoming spaces across Canada (September 2024)
- Library collection diversity has achieved a 2% increase and is expected to reach 20.4% by the end of 2024 (as of September 2024)
- Grandview Kids “Express” Branch opened, expanding the Library’s ability to deliver services across Ajax, (November 2024)

2025 Priorities

- Develop respectful subject headings to improve the discoverability and inclusivity of the Library’s collection
- Outcome metrics for customer service and programming
- Develop technology service standards to ensure customer satisfaction and ease of use
- Expand and improve children’s areas at the Main and McLean Branches with an emphasis on learning through play
- Improve the Library’s website and “virtual branch” spaces, conducting a usability study and ensuring compliance with accessibility legislation and best practices
- Identify opportunities to expand the delivery of library services to Ajax’s growing population, through unique service points
- Provide lending laptops for flexible study/work options.
- Digitization of archival collections, prioritizing conservation and greater access to the collection
- Increase service hours on Sundays, acknowledging diverse customer schedules and space needs

TOWN OF AJAX
2025 BUDGET BY DRIVER
LIBRARY SERVICES

	2024 Approved Budget	2025 Requested Budget	Budget Increase/ (Decrease)	Inflationary Impacts	One-time Changes	Growth Related Changes	New & Other Impacts	Budget Neutral Changes	Budget Increase/ (Decrease)	Proposed Business Cases
OPERATING EXPENDITURES										
Full Time Salaries & Benefits	3,205,000	3,390,800	185,800	168,100	-	-	17,700	-	185,800	-
Part Time Wages & Benefits	2,242,200	2,302,600	60,400	60,400	-	-	-	-	60,400	75,700
One-time Purchases under \$10,000	35,000	35,000	-	0	-	-	-	-	-	-
Insurance	35,600	35,600	-	0	-	-	-	-	-	-
Education & Training	40,000	42,500	2,500	2,500	-	-	-	-	2,500	-
Vehicle & Equipment Maintenance	19,200	19,200	-	0	-	-	-	-	-	-
Debenture	258,900	258,700	(200)	(200)	-	-	-	-	(200)	-
Contracted Services	219,100	220,600	1,500	1,500	-	-	-	-	1,500	-
Building Maintenance	135,300	170,300	35,000	0	-	-	-	35,000	35,000	-
Communications & Technology	218,800	227,400	8,600	8,600	-	-	-	-	8,600	-
Materials & Supplies	67,300	77,300	10,000	0	-	-	10,000	-	10,000	-
Library Collections	895,200	921,900	26,700	0	-	-	26,700	-	26,700	-
Library Rent	264,500	267,500	3,000	3,000	-	-	-	-	3,000	-
Administrative Expenses	54,600	62,900	8,300	8,300	-	-	-	-	8,300	-
Financial Charges & Fees	6,000	6,000	-	0	-	-	-	-	-	-
Miscellaneous Expenses	500	500	-	0	-	-	-	-	-	-
Total Operating Expenditures	7,697,200	8,038,800	341,600	252,200	-	-	54,400	35,000	341,600	75,700
OPERATING REVENUES										
Fines & Fees	10,000	13,000	3,000	3,000	-	-	-	-	3,000	-
Photocopier	35,000	35,000	-	-	-	-	-	-	-	-
Room Bookings	10,000	14,000	4,000	-	-	-	4,000	-	4,000	-
Grants & Donations	157,700	157,700	-	-	-	-	-	-	-	-
Miscellaneous Revenues	108,000	108,000	-	-	-	-	-	-	-	-
Reserve Allocations	258,900	258,700	(200)	(200)	-	-	-	-	(200)	-
Total Revenues / Recoveries	579,600	586,400	6,800	2,800	-	-	4,000	-	6,800	-
NET EXPENDITURES	7,117,600	7,452,400	334,800	249,400	-	-	50,400	35,000	334,800	75,700

Variance explanations

Inflationary

- Salaries and benefits increase is due to cost-of-living increase, progression and reclassifications (change in grade or job step level) and benefits \$228,500
- Increase in education and training costs consistent with the board policy to allocate a percentage of the budget annually to invest in staff professional development \$2,500
- Increase security services due to updated contract rates \$1,500
- Increase in annual license expenses for information technology including makerspace related expenses \$8,600
- Library rent increase as per memorandum of understanding with the Town of Ajax \$3,000
- Increase in Canadian Urban Libraries Council membership fees, meeting expenses and staff uniform costs \$8,300
- Increase in fees to recover cost increases for Makerspace customer materials \$3,000

New/Other

- The annualization of 2024 approved business cases for the Coordinator of Safety and Operations as well as the conversion of a Marketing Assistant to full time \$17,700
- Increase in the expected frequency of cleaning of the library required because of increased use by residents \$10,000
- Increase in library collections as per the Library's Strategic Master Plan to facilitate the transition of format types from physical to electronic \$26,700
- Increase in fees resulting from intended expanded use of at the Audley Recreation Center \$4,000

Budget Neutral

- Reallocation of Library building maintenance costs from the Operations Administration section \$35,000

Proposed Business Cases

- Details of proposed new staffing and/or initiatives are included in Section 3:
 - Library expanded weekend hours \$49,000
 - Archives Services Librarian - Conversion \$26,700

SECTION 2

Business Cases

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

Department/Section	Corporate Services/Technology and Innovation
Start Date	July 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

The Technology and Innovation (T&I) Division of the Corporate Services Department is requesting to convert a Part Time Service Desk Analyst position to a Full Time Service Desk Analyst position, effective July 1, 2025. The Service Desk Analysts are responsible for providing first-level technical support to town staff, library staff and council members (customers) as well as managing and maintaining end user devices and corporate applications. The request is based on the following factors:

- The demand for technical support has increased significantly over the years, as shown by the doubling of the average number of service desk tickets submitted per month since 2018.
- The current staffing level of one Full Time and one Part Time Service Desk Analyst is insufficient to provide adequate coverage and timely resolution of service requests, especially during peak hours, vacations, or absences.
- The T&I Division aims to improve its customer service and satisfaction by increasing the first call resolution rate, reducing the escalation rate, and enhancing the training, onboarding, offboarding and communication processes for end users.
- The T&I Division needs to keep up with the growth (staff and devices) and complexity of end user devices and corporate applications, which require regular updates, maintenance, and troubleshooting.

The conversion of the Part Time Service Desk Analyst position to a Full Time Service Desk Analyst position will result in an additional 0.5 FTE. The benefits of this request include improved service desk coverage, improved resolution times, improved hardware support, and improved corporate application support. A comparative analysis with other Durham municipalities detailed later in this report shows that Ajax has the lowest number of Service Desk Analysts per service

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

desk ticket. Ajax for example shows a ratio of 1:410 vs Pickering with 1:187. Alternative service delivery approaches, such as outsourcing or automation, are not feasible or desirable at this time. This request aligns with the strategic priorities of the Town and the T&I Division to provide efficient and effective services to internal and external customers.

Background

The Client Services team, in the Technology and Innovation Division (T&I) is an internal service provider to town staff, library staff and council (users). The Client Services team is currently made up of 1 Manager, 1 Full Time Service Desk Analyst, 1 Part Time Service Desk Analyst, and 2 Technology Specialists. The Client Services team provides technical support and telephony services to customers, this includes but is not limited to:

- 1st, 2nd and 3rd Level Service Desk Support
- Knowledge Base Management
- User Account Management
- Productivity Software Support (Microsoft, Adobe for example)
- Device Management and Support
- Software Access and Provision
- Software Package Deployment
- Mobility Support
- IT Asset Management
- License Management
- Inventory
- Procurement
- Audio Visual Support
- Service Catalog
- Telephony, mail, messaging, unified communications

The Service Desk is the main contact point for all town staff, library staff and council members. who need technical support. It is monitored by the full time and part time Service Desk Analysts. When a request is submitted, the Service Desk Analysts either resolve the issue or escalate it to other T&I staff if they are unable to help. Their goal is to fix the

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

problem or resolve the ticket on the first call so customers can continue their work. The Town hired its first Service Desk Analyst in 2008 and added another part time analyst in 2023 due to the growing needs for technical support at the town.

The Full Time Service Desk Analyst works 35 hours per week, covering the core business hours of the corporation. The Part Time Service Desk Analyst works 24 hours per week from 9:00 am to 2:00 pm.

Stakeholders

The Service Desk Analyst is a key role in the T&I Division that supports all town staff, library staff and council members. The Service Desk Analyst is responsible for providing first-level technical support, resolving incidents and service requests, and escalating issues to the appropriate staff in T&I should it be required.

Strategic Alignment

Improving the service offered by the T&I Division by converting a Part Time Service Desk Analyst to a Full Time Service Desk Analyst aligns with several strategic initiatives of the Town of Ajax, particularly any initiative that requires the use of technology. This conversion would mean that T&I would be able to improve service levels and be more available to support all customers (council, staff, library). Most users utilize technology to do their daily work so they can successfully offer services to the town's customers and residents. The better their technology is managed and supported by available/additional service desk staff, the more successful town staff will be able to deliver its services across all departments.

Description

The Role of the Service Desk Analyst

The Town's service desk receives on average 615 requests per month and 100% of these requests are received by, completed by, or re-assigned by one of the Service Desk Analysts. The role of the Service Desk Analyst is to monitor the Service Desk for email submissions, greet users who walk in for support and to answer the Service Desk phone. This first line triage is key to other T&I staff working on their projects/operational work and not having to constantly check the service desk as well as it allows T&I to support staff as quickly as possible. Service Desk Analysts are also responsible for

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

the setup, maintenance of, training on and troubleshooting of end user devices (Laptops, PC's, Cell Phones, Meeting Room Equipment)

Response to Growth

The first Service Desk Analyst at the town was hired in 2008, and in the 16 years since that hire the service desk staffing complement has grown by 0.5 of an FTE (1 Part Time position). In that time, the Technology and Innovation Division has more than tripled in size in response to the growing needs of the town, however the Service Desk staffing levels have not grown to align with the corporation's needs.

Here are three examples of growth that has been experienced and will require the Service Desk staffing to increase:

- Since 2020 there has been a 22 percent hiring increase town-wide in full time staff. (392 in 2020 to 480 in 2024)
- The number of hardware devices and the costs of these devices has increased 5x since 2017 which requires additional staff to appropriately manage and maintain. This increase is demonstrated by the number of Mobile Devices (Cell Phones, Ipads Hot Spots and Handhelds) that the Service Desk supports, which has increased from 287 in 2020 to 460 in 2024.
- Monthly Service Desk Requests made by users have more than doubled since 2018, from roughly 300 requests per month in 2018 to over 600 per month in 2024.

The Purpose of this Business Case

This request is to convert the current Part Time Service Desk Analyst position in the T&I Division to a Full Time Service Desk Analyst to ensure that T&I can support staff effectively as described in this document.

Expected Benefits and Service Impacts

There are several benefits that will be realized with this request, these benefits have been documented below.

Improved Service Desk Coverage

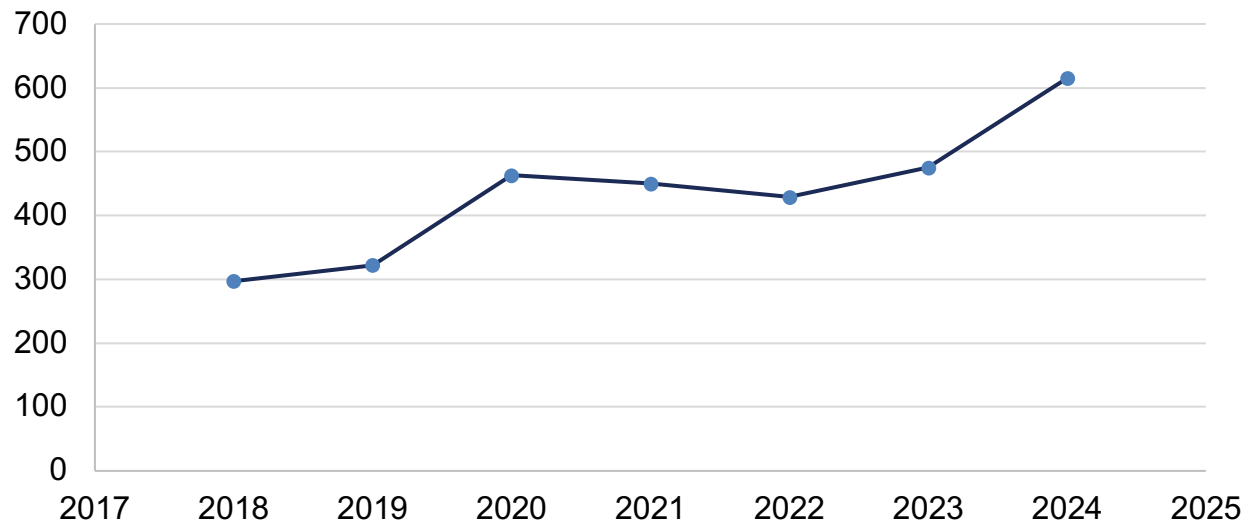
As can be seen in the table below, since 2018 the average number of service desk tickets submitted has more than doubled, adding increasing pressure on the Service Desk Analysts to be available to support staff. With only one Full

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

Time Service Desk Analyst working 7 hours a day, there is a coverage gap that requires other T&I staff to fill, especially if the Full Time Service Desk Analyst is out of the office for any reason. This is very disruptive to other T&I staff members. If for example the Full Time Service Desk Analyst takes a weeklong vacation, another T&I member (who is not a Service Desk Analyst) needs to help cover the Service Desk for that week to ensure appropriate coverage, effectively putting their current work on hold.

Monthly Average Tickets



Having two Full-Time Service Desks Analysts would allow for proper back-up and support. In the current state, if one of the analysts needs to go to another site to help a user, they must do so during the Part Time Service Desks Analysts hours to ensure someone is covering the Service Desk. With two Full Time Service Desks Analysts, T&I would be able to ensure the Service Desk is monitored 100% of the time during core business hours, which means better customer service can be provided, and it enables the Service Desk Analysts to be more productive without worrying about coverage.

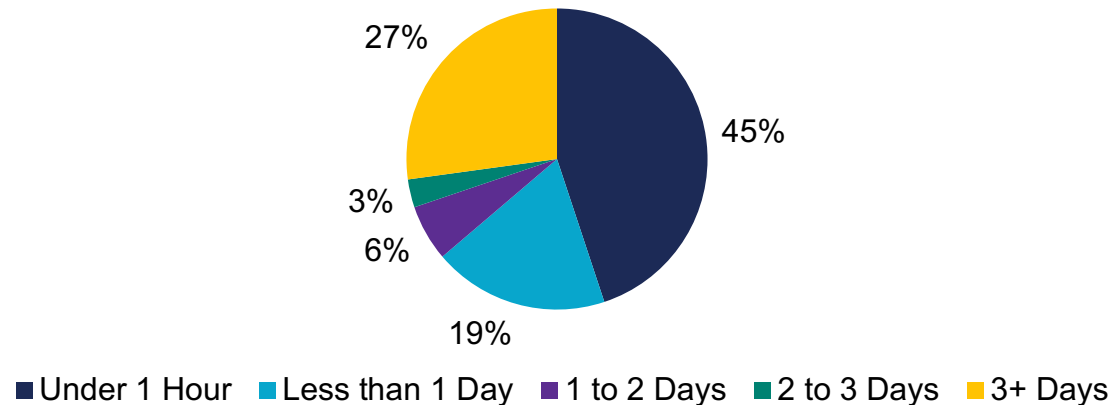
BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

Improved Resolution Times

Service Desk Analysts complete on average 55% of the tickets submitted to the service desk without assigning them to other T&I staff. By adding 11 more hours per week (an increase of 31%) of Service Desk Analyst time the Service Desk Analysts should be able to improve upon their first call resolution, providing greatly improved service to staff. Additionally, 45% of tickets are completed by Service Desk Analysts and are closed within one hour of submission. An additional 19% are closed within a day and the remaining tickets are closed over multiple days. The additional 31% availability that a Full-Time Service Desk Analyst will provide will allow T&I to complete more requests faster.

Service Desk Analyst - Ticket Completion Time



Corporate Application Support

Service Desk Analysts provide tier 1 support with the hope of first call resolution on most corporate applications (The town has over 70 applications). Traditionally tier 1 support for many of our systems was handled by the Business Solutions Team. For example, financial system password changes would be escalated to the Business Solutions team and would require a Business Solutions Specialist to change the password. This practice has changed to enable the Service Desk Analysts to change passwords/grant access to systems for end users to be supported and working much quicker. The

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

plan is to continue enabling Service Desk Analysts to complete requests on a first call basis where appropriate and having the additionally availability of a Full Time Service Desk Analyst will improve first call resolution overall.

Training, Onboarding/Offboarding and Communications

With an additional Full Time Service Desk Analyst, the T&I Division will have the availability to improve a number of processes which have traditionally not had the attention they require, the Service Desk Analysts will be able to improve many processes, including:

Development and Management of a training site on the Intranet

- Regular updates to the intranet site
- Tips and Tricks
- Enabling Staff Self Service Options
- Oversight of the T&I information page
- Development of technical instructions

Onboarding and Offboarding will be improved:

- Welcome Letter
- Setting up Access
- Preparation of Devices
- Provide training (Videos, documents, in person sessions)
- Host drop-in sessions
 - Collection of Devices (offboarding)
 - Removing of Access (offboarding)

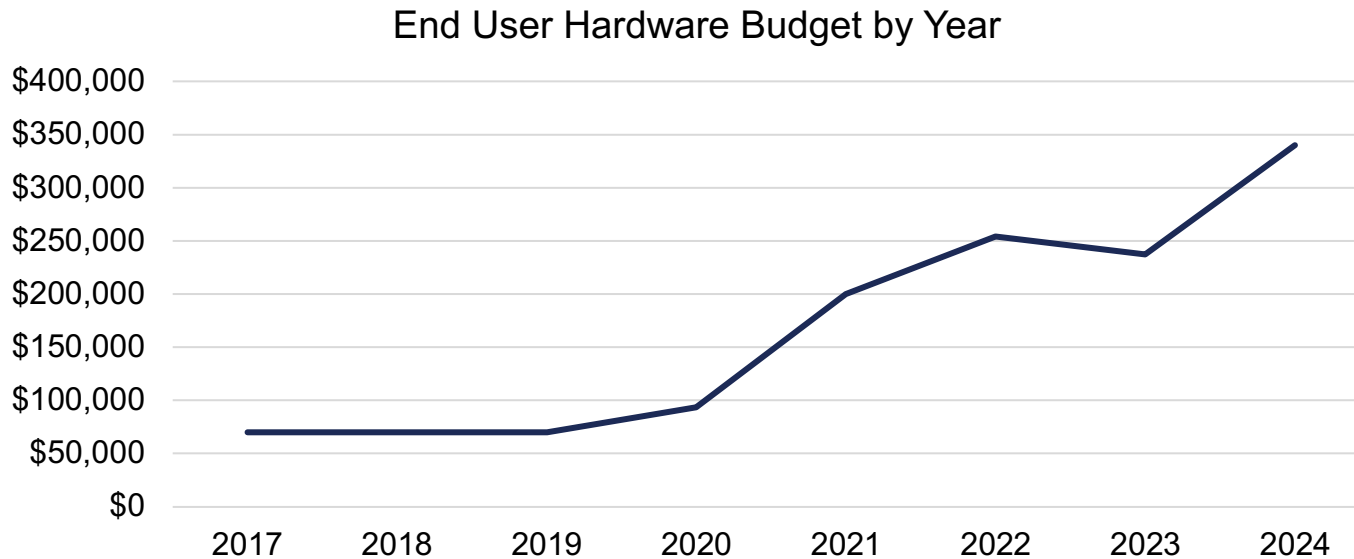
Improved Hardware Support

The number of end user devices has increased over the last several years and the maintenance required to upkeep them has increased dramatically as can be seen in the annual T&I Hardware budget (end user devices) in the table below. This

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

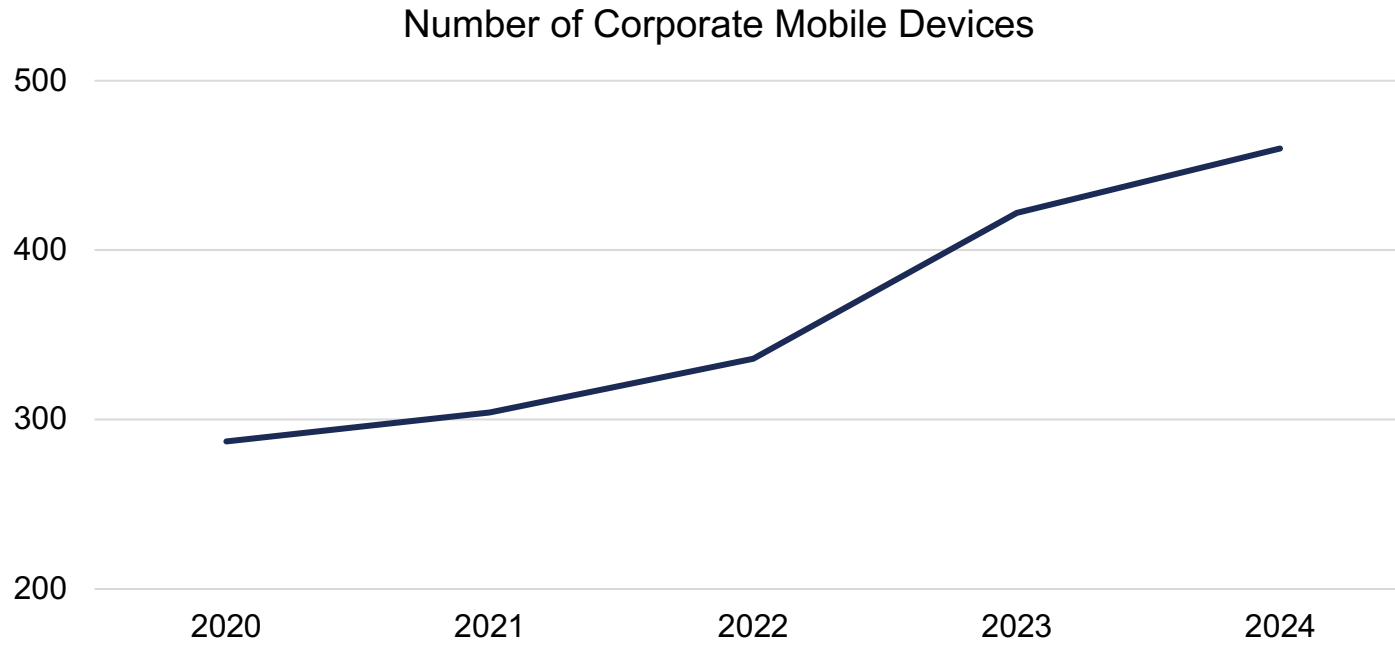
table demonstrates that there is a 5x increase since 2017 in the end user device budget. By having the additional hours that a Full Time Service Desk Analyst will provide, T&I will improve its capacity to manage the devices that users rely on every day to do their work effectively.



Additionally, there has been an increase in mobile devices (including phones and tablets) and the onset of remote work has significantly increased the complexity by which T&I staff have to offer support. The increase in mobile devices can be seen in the table below. The increased availability of a Full Time Service Desk Analyst will enhance T&I's ability to support remote work and mobile devices that town staff rely on daily to perform their duties.

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT



BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

Comparative Analysis

A comparison of other Durham Municipalities was conducted and is displayed in the table below:

Municipality	# of Service Desk Analysts	Tickets/Month (Avg.)	Tickets / Service Desk Analyst
Whitby	3.5	800	228
Oshawa	4	1500*	375
Pickering	4	750	187
Ajax	1.5	615	410

*Oshawa has a paid after-hours support service that handles some of the requests

Ajax has the fewest number of Service Desk Analysts by comparison and on average each Service Desk Analyst handles more requests than our comparators.

Alternative Service Delivery Approaches

The alternative to the proposed business case would be to continue status quo. Status quo would mean the T&I Division will continue to deliver the best service it can and work around the gaps that have been identified in this document. As new technology is onboarded or upgraded, and more workloads are digitized this will cause added stress and the town will likely see a decrease in T&I's ability to successfully provide satisfactory support to users.

Cost / Benefit Analysis

Converting the Part Time Service Desk Analyst to a Full Time Service Desk Analyst would mean 11 hours of additional support that can be provided by the T&I Service Desk per week, resulting in faster and better service. Although the cost benefit is hard to measure, the extra support means that ultimately user requests will be completed faster which will allow users to get back to their work quicker. The added benefit of staff time saved, and productivity gained should greatly outweigh the cost of the conversion.

BUSINESS CASE

Service Desk Analyst – Conversion from PT to FT

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	0.5	66,900	19,100	47,800
Other Operating Costs				
Funding Sources / Savings				
Internal				
External				
Net Operating Cost (Savings)		\$ 66,900	\$ 19,100	\$ 47,800
Capital Requirements		\$ -	\$ -	\$ -

BUSINESS CASE

Payroll Administrator

Department/Section	Finance – Accounting
Start Date	February 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

The payroll section requires an additional permanent full-time payroll administrator due to the increased workload over recent years. The Town of Ajax has expanded its staff by approximately 200 full-time / part-time employees (including 20 new firefighters) since 2010 and added numerous new contract positions that require ongoing maintenance and analysis. Additionally, in January 2023, OMERS extended its pension plan to include all part-time and seasonal employees adding more administrative tasks to the section.

The payroll administrator will be responsible for managing all OMERS-related transactions and forms, along with year-end reconciliation. Additionally, this position will provide backup support for existing payroll staff during sick leaves, vacations, and secondments. Furthermore, this position will assist with additional tasks as needed, such as onboarding new employees, issuing Records of Employment (ROEs), and liaising with the CRA.

Background

The payroll section within the Finance department has operated with one employee until 2000 when a part time Payroll Administrator was hired to assist the full time Payroll Administrator. The part time Payroll Administrator position became full time in 2009. In 2023, a temporary payroll administrator was brought on for a one-year contract to assist in onboarding part-time and seasonal employees onto OMERS. The position was also tasked with covering vacations and project obligations for other full- time payroll employees. Due to ongoing operational needs and the need to fill the secondment of a payroll position to the HRMS project, this contract was extended for an additional year.

BUSINESS CASE

Payroll Administrator

Vacation coverage has consistently been a challenge, preventing staff from taking extended breaks due to the demanding pay cycle. Occasionally, other finance team members would step in, but lacked specialized payroll expertise and certifications. With only two payroll staff members, achieving work-life balance has been difficult. There are continuous deadlines and a necessity for segregated duties. When one person is absent, the other cannot manage both roles simultaneously.

The payroll section remains very demanding. There are numerous requests that require prompt attention, such as changes to banking or address information. With an increase in cyber incidents, more care and review is required to ensure that requested changes are authentic. Throughout the year, careful oversight is essential to ensure payroll is completed accurately and on time. There are many other tasks that are administered through payroll in addition to regular payroll. Some of these responsibilities include, OMERS calculations and reconciliation, onboarding new staff, including significant summer hires, retroactive payments, wage increases, WSIB payment management, and records of employment (ROE) for staff who have left the organization.

Stakeholders

Payroll administration impacts all town staff and council members. In addition to the daily payroll tasks, the Payroll Administrator role is responsible for providing support to the Supervisor of Accounting and Senior Payroll Administrator roles in addressing internal and external queries, as well as complete legislative reporting obligations.

Strategic Alignment

3.2 Continue to be an employer of choice – Human Resource Management System

5.1 Manage financial resources and assets to address growing needs – Financial Systems and Processes Review

Description

A start date of February is planned since this position is currently filled with a temporary contract. Working with the other payroll staff, this position will need to be able to fill in for all payroll tasks which includes:

BUSINESS CASE

Payroll Administrator

- New Hire/Re Hire entries – both Full-Time and Part-Time
- Addressing Employee Change/Action Forms (ECAF) – as per the directions on the ECAFs submitted by the Human Resources section, enters all changes such as progressions, step increases, transfers, parental leave top-ups, overtime, on-call
- Terminations – as per the directions on the ECAF, processes accumulative vacation, float, lieu and overtime payouts, calculates EI rebates, and issues ROEs
- Responding to employees' email inquiries regarding payroll questions
- Statutory Holiday pay calculation
- Time sheet upload, communicating with manager/supervisor for clarifications or enquiries
- Preparing and submitting payroll statutory tax deductions remittances and garnishments
- Completing benefit reconciliations and updating individual premium changes as necessary
- Calculating and preparing WSIB, EHT, OMERS and other payable vouchers such as union dues, and CUPE admin fees
- Year-end tasks including T4 preparation
- All OMERS transactions including:
 - ongoing bi-weekly broken service calculations and submission of forms 165A, B and C, leave period reporting to OMERS for both FT and PT staff
 - communicate with each employee regarding their broken service form 165A and discuss, if necessary, with employees about their leave purchase buyback details and options
 - OMERS Termination – Submitting form 143's for both FT and PT staff
 - Disability – check OMERS waiver credentials and submit the disability form
 - Year-end form 119 OMERS reconciliation

Expected Benefits and Service Impacts

Having three staff members in the payroll section will yield several benefits. It will help in increasing accuracy as the workload can be distributed among more team members, especially during tight deadlines. This redistribution of work will also minimize the need for overtime. Also, having additional personnel will enhance process efficiencies, allowing more time to streamline operations.

BUSINESS CASE

Payroll Administrator

Another advantage will be improved work-life balance for payroll staff, as they can more easily plan earned time away without concerns about timing conflicts. Additionally, the presence of three team members will enable better segregation of duties, contingency planning, and staff succession planning, thereby strengthening the overall resilience and operational continuity of the function.

Comparative Analysis

The Town’s staffing complement has increased over time to address growth, legislation and approved service level changes. As reported in the Town’s annual financial information return, staff complement has increased (see Table 1). In addition to managing bi-weekly payroll for close to 1,000 employees annually, the changes to the OMERS plan affecting part time and seasonal staff are adding to the workload. Since 2023 the Town is now obligated to offer OMERS to an additional 460 staff compared to prior years and manage the collection, remittance and broken service calculations for all staff.

Table 1: New approved staff (excluding contract and Library staff)

Year	# payroll Staff	Full-Time Funded Positions	Part-Time Funded Positions	Seasonal Staff*	Total
2000	1 FT, 1 PT	254.00	49.00	312.00	615.00
2009	2 FT	312.00	125.00	425.00	862.00
2023	2 FT + 1 FT Contract	460.00	185.00	301.00	946.00

*seasonal staff includes all winter/parks seasonal operations staff, seasonal recreation program staff, crossing guards, summer students.

With a larger workforce, a more fluid economy, and an increase in employee mobility the frequency of updates being made in the payroll system on a bi-weekly basis has also increased. Examples include onboarding new staff, rate changes for temporary assignments, step progressions, temporary leaves, terminations, and tracking of non-permanent contract staff.

BUSINESS CASE

Payroll Administrator

Alternative Service Delivery Approaches

Continuing with the current unbudgeted temporary contract, when an ongoing need exists, is not suitable in the long run. The risks of continuing with a contract position instead of a permanent full-time role includes higher staff turnover, resulting in continuous recruitment and training costs, as well as lost efficiencies and process enhancement opportunities.

Outsourcing of the payroll function is another option to providing payroll services in-house. However, this alternative was investigated through the recent finance core-service review and determined not to be a viable option.

Cost / Benefit Analysis

Table 2: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	1	134,300	116,100	18,200
Other Operating Costs				
Funding Sources / Savings				
Internal				
External				
Net Operating Cost (Savings)		\$ 134,300	\$ 116,100	\$ 18,200
Capital Requirements		\$ -	\$ -	\$ -

BUSINESS CASE

Small Engine Mechanic

Department/Section	Operations and Environmental Services - Fleet Services
Start Date	July 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

Reporting indirectly to the Supervisor of Fleet Services through the Fleet Lead Technician, the new Fleet Small Engine Mechanic will primarily work on small engine and off-road equipment including Fire and Emergency onboard apparatus equipment, snow blowers, lawn mowers, trackless units, zero turns and front runners, backpack blowers, generators, water pumps, exhaust fans, weed steamers and string trimmers.

A combination of the lengthy lead time of the internal maintenance and repair process, seasonal demands and use of external contracted services has prompted a need for the internal Small Engine Mechanic. The position will respond to the growing demand for small engine maintenance, to ensure specialty turf and road maintenance equipment are operational and available for service level delivery as well as meet the growing needs of the Fleet department.

The new small engine mechanic, expected to start on July 1, 2025, will immediately inspect and repair almost 300 small turf, roads maintenance and on-board fire apparatus equipment, to improve the operational standards previously adhered to by Ajax Fleet Services.

Additional tasks include assisting with the fall/winter season changeover services on all multi-seasonal equipment including sidewalk tractors, stake truck and pick-up trucks with plows and salters, winterizing equipment and salt dispensing equipment. This position will perform continuous preventative maintenance, and complete small equipment repairs as requested, throughout the year. Currently, these tasks are being completed by existing staff whose resources are stretched to maximum capacity, even during normal demand periods. These long-standing staff have accumulated

BUSINESS CASE

Small Engine Mechanic

significant vacation and personal time leave which further reduces the number of available working hours to complete these crucial tasks.

Background

Over the past number of years, contractors and seasonal employees were used to supplement the maintenance and repair activities, specifically for turf maintenance equipment. While contracted services will still be used on an as needed basis, internal resources will provide quicker response for demand repair and inspection services, thereby reducing equipment downtime and ensure the units remain operational for service delivery.

The Core Services Review completed in 2021 revealed the number of full-time staff in Fleet Services, including automotive technicians. The number of full-time resources were approximately 50% of comparator municipalities. The study recommended the addition of a Small Engine Mechanic position, to allow licensed technicians to fully focus on larger vehicles and equipment.

Stakeholders

All Fleet Users Residents and Members of the Public Strategic Alignment The staff request aims to fulfil Action 26 Pillar and Priorities, Pillar #3 “Modernizing Our Community (MC)” Priority #4.2

Description

The proposed start date for the new staff is July 1, 2025. The timing is ideal for Winter Control maintenance requirements, support for the seasonal switchover regiment and required winterization of the growing pool of seasonal equipment, as recommended by industry best practices and operation guidelines.

Expected Benefits and Service Impacts

If approved, the hiring of the new Small Engine Mechanic would be beneficial in supporting seasonal maintenance and repair demands, enhance current response times to turf maintenance and winter control equipment repairs, while reducing the pressure on current staff during peak demand times.

BUSINESS CASE

Small Engine Mechanic

The new small engine mechanic position would allow for a more proactive approach to scheduled preventative maintenance and ensure all turf equipment is ready for the growing season and winterized for storage.

The recently acquired electric zero turns mowers require regular battery maintenance over the winter storage period, adding to the duties of the small engine mechanic. The identified maintenance requirements will ensure the batteries are at optimal charge and reduce future degradation over the life of the battery.

Comparative Analysis

The recent Core Services review of Operations and Environmental Services produced a comparison of current full-time staff employed in each municipal service area, citing Fleet Services at Ajax as 53-58% of those comparator municipalities.

BUSINESS CASE

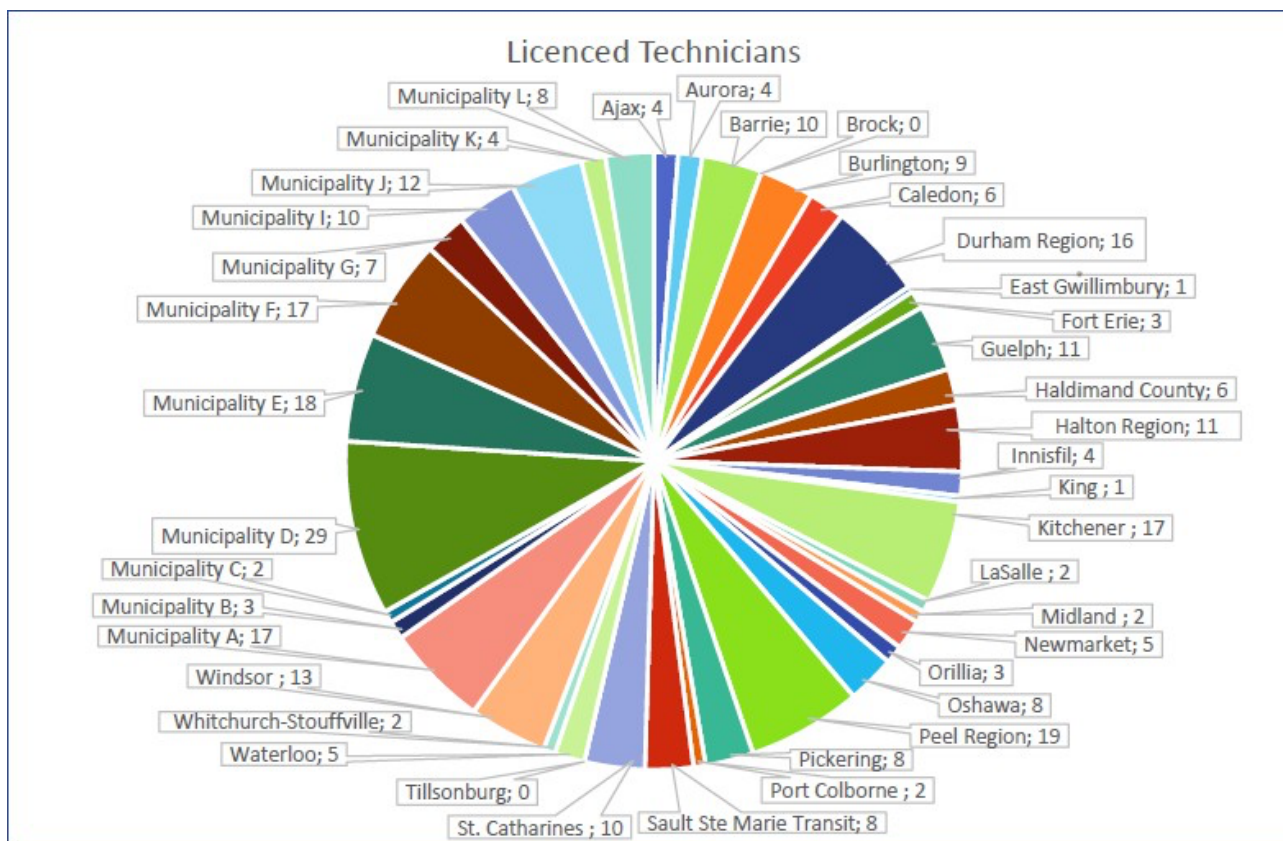
Small Engine Mechanic

Services	# of full-time staff currently employed to deliver this service?			
	Ajax	Whitby	Barrie	Richmond Hill
Operations				
Roads Maintenance	15	47	64	28
Vehicle and Equipment Training	1	1		1
Fleet Services	7	12	13	12
Technical Services	1			
Management	4			
Winter Maintenance (Roads)	15	47	60	69
Operations (Summer)	28	60	77	41
Operations (Winter)	28	60	73	82
Environmental Services				
Parks/Grounds Maintenance	8	21	7	53
Parks/Grounds Maintenance (Winter)		9	7	53
Winter Maintenance (sidewalks, parking lots and trails)	13	47	4	62
Horticulture	3	4.5	5	26
Horticulture (Winter)	3	3	5	26
Forestry	3	2	6	11
Forestry (Winter)	3			
Sportsfields	5	4.5	1	6
Sportsfields (Winter)	5			
Management	4			
Outdoor Support for Special Events	1	0	0.5	1
Environmental Services (Summer)	24	32	19.5	97
Environmental Services (Winter)	28	61	22.5	153

BUSINESS CASE

Small Engine Mechanic

The Town of Newmarket completed a Fleet Services study in June 2022, that identified the number of licensed technicians supporting Fleet Services in their communities, detailed in the following chart

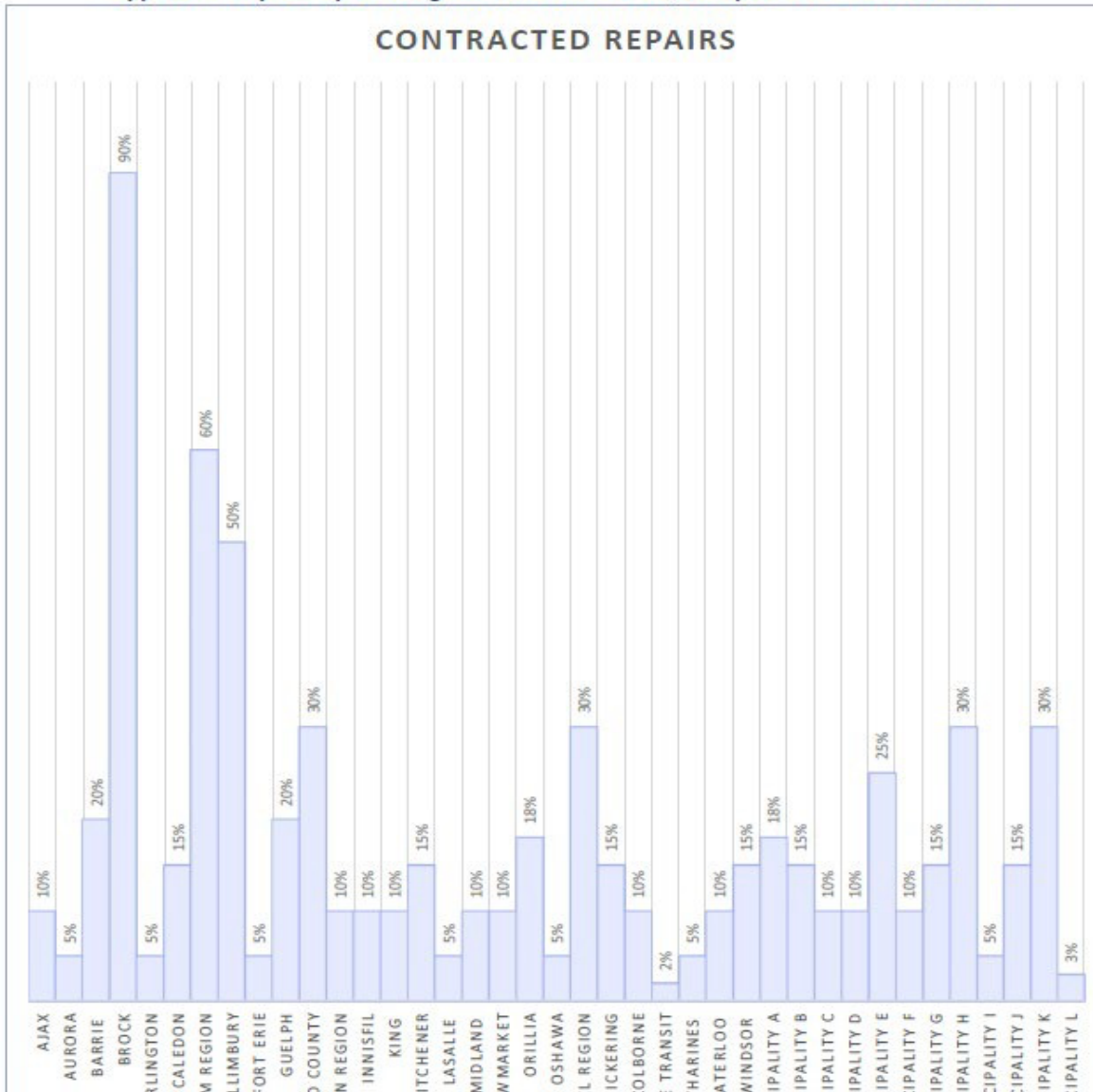


The study further shows that Ajax Fleet Services is among the lowest (percentage wise) departments to contract out work. Further, we are among the few municipalities to work on the specialized area of Fire Services apparatus and equipment.

BUSINESS CASE

Small Engine Mechanic

Approximately what percentage of maintenance and/or repairs are contracted out?



BUSINESS CASE

Small Engine Mechanic

Alternative Service Delivery Approaches

Approaches considered prior to requesting additional staff consist of increased use of contracted services which can be costly or extending preventative maintenance intervals and repairs.

The most efficient and effective way to manage the Town of Ajax’s fleet is to utilize internal staff with specialized training to repair all equipment, from string trimmers to lawn mowers, generators and pumps. Utilizing a proactive approach to preventative maintenance along with timely repairs and a robust pre-season operational readiness program will greatly improve Fleet Services’ support of its clients.

Cost / Benefit Analysis

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	1	107,800	55,100	52,700
Other Operating Costs		1,500	1,500	
Funding Sources / Savings				
Internal		-		
External				
Net Operating Cost (Savings)		\$ 109,300	\$ 56,600	\$ 52,700
Capital Requirements		\$ -	\$ -	\$ -

BUSINESS CASE

Contract Administrator – Building Maintenance Contracts

Department/Section	Operations and Environmental services – Building Maintenance.
Start Date	July 1,2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

This position will report to the Supervisor of Facility Capital Projects and Asset Management.

With an increase in the number of facility capital projects identified due to aging infrastructure this position has been identified in the core services review to provide contract administration and field support for the Building Maintenance section of the Operational and Environmental Services department. Responsibilities for this position includes field inspections and contract administration services for both capital projects and operating contracts, support internal processes to ensure project efficiencies, oversee contract performance and cost management, and legislative compliance requirements.

Background

The Building Maintenance section is responsible for the delivery of a diverse capital project portfolio ranging from new facility construction, renovations, and state of good repair upgrades. Responsibilities related to capital projects include the preparation and review of contract documents, terms of reference and requests for proposals, design reviews, tender preparation, public consultation, site inspections and contract administration services. The Operations and Environmental Services departmental core services review recommends that the Building Maintenance section add a resource that could manage all contracted activities within one centralized position.

The annual Building Maintenance portfolio includes:

- Large scale facility construction projects including new builds, additions, and major renovations to existing town facilities.

BUSINESS CASE

Contract Administrator – Building Maintenance Contracts

- State of good repair upgrades prioritized through the Towns asset management plan.
- Contract administration of facility service contracts identified through legislative and energy efficiency requirements.
- Facility equipment upgrades identified through the Asset Management plan and adopted capital budgets.

These projects require daily full-time inspection and contract administration services to ensure that the contractors adhere to the terms and conditions of the contract documents, legislative requirements, and Town standards.

Historically, the Town has relied primarily on consultants to provide full-time inspection and contract administration services, at a significant cost. In some cases, for small scale projects, and where daily inspections are not required, inspection and contract management are managed by the Towns project managers.

The delivery of the facilities capital program over the 10-year forecast is the responsibility of the Building Maintenance section. A significant number of capital projects within the 10-year forecast will require dedicated full-time inspection and contract administration services, to efficiently manage and deliver the projects.

The complexities of managing multiple projects and providing contract administration and inspection services is a constant challenge. The Contractor Administrator would meet this challenge by working primarily in the field, providing oversight to a range of capital projects. This position would verify work completed by contractors, administer, and ensure the proper execution of contracts while providing necessary support to the Building Maintenance section.

Stakeholders

- Residents and Public
- Town of Ajax staff

Strategic Alignment

This request aims to fulfil "Investing in our Community" with the following action item: "Invest in Town resources to maintain excellent service delivery in response to growth and changes in legislative requirements."

BUSINESS CASE

Contract Administrator – Building Maintenance Contracts

Description

This position will support Project Managers and department Supervisors by providing inspection and Contract Administration services for a range of capital projects and operational service contracts. This will include managing contractors to ensure adherence to the terms and conditions of the contract and Town standards, and be the primary contact between the Town, the contractor, and stakeholders.

In addition, this position would verify work completed by contractor(s), prepare progress payment certificates, attend site meetings, respond, and provide direction in the field to contractors, identify and validate change requests and escalate disputes or concerns to project managers, as required.

Also, this position will be responsible to track and analyze bids and unit costs, manage, and update existing service contracts, cost estimating software, manage projects in partnership with town project managers and assist with cost recoveries where applicable.

This position will work jointly with the Building Maintenance team, and identify gaps related to Health and Safety Standards for facility inspections.

Expected Benefits and Service Impacts

The 10-year capital forecast period consists of a significant number of facility capital projects which will require full-time inspection and contract administration services. The responsibility for monitoring and documenting progress, administering and ensuring proper execution of facility/building maintenance contracts, and delivering quality results will form the primary functions of the Contract Administrator.

A dedicated contract administrator would offer valuable qualities including experience, knowledge, conflict resolution, ability to identify quality workmanship, meet the requirements of the prompt payment legislation, which are all crucial to the success and delivery of capital projects.

Additionally, a dedicated contract administrator would offer efficiencies and cost savings to the Town. External contract administrative services are typically used for six projects annually and with an average cost of \$35,000 per project it will

BUSINESS CASE

Contract Administrator – Building Maintenance Contracts

generate an estimated annual capital cost savings of \$210,000 in external costs. Recent inflationary pressures have significantly increased construction costs and since contract administration costs are typically a percentage of construction costs, it will increase accordingly.

The cost of the Contract Administrator is estimated to be 90% recoverable through cost allocations to various capital projects. Internal cost allocation to capital projects of approximately \$119,600 is anticipated to replace the current \$210,000 in external costs paid, resulting in net annual capital cost savings of approximately \$90,400.

As well, the Contract Administrator position will allow project managers to focus on primary functions such as preparedness, budgeting and forecasting, planning, communications, legislation changes, best practices, customer service and the overall management and delivery of projects.

Comparative Analysis

While each municipality operates their business slightly differently overall, it is quite common amongst many municipalities to employ a similar business model for Contract Administration and Inspection services. For example, the Town of Ajax's Infrastructure and Asset Management division has a dedicated Contract Administrator working alongside Project Managers. The Town of Whitby's model consists of a dedicated team of Contract Administrators reporting to a Project Manager. The City of Pickering's model consists of two Contract Administrators who are also responsible for providing various detailed designs for capital projects.

Alternative Service Delivery Approaches

The alternative approach to completing this work to the current level of expectation and engagement within the Building Maintenance section is to continue with external consulting services but at a significant cost to the Town. It is expected that these consulting costs will continue to increase, primarily driven by its link to ongoing inflationary impacts on construction costs.

BUSINESS CASE

Contract Administrator – Building Maintenance Contracts

Cost / Benefit Analysis

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	1	132,900	66,600	66,300
Other Operating Costs		3,600	3,600	
Funding Sources / Savings				
Internal - Capital Projects (90%)		(119,600)	(59,900)	(59,700)
Net Operating Cost (Savings)		\$ 16,900	\$ 10,300	\$ 6,600
Capital Requirements		\$ -	\$ -	\$ -

While there is an operating budget impact related to this position, its approval would generate an estimated annual capital cost savings of \$90,400 in net Contract Administration costs, allowing Town Capital Reserves to be utilized for other capital projects.

BUSINESS CASE

Parks Maintenance Workers (2) & Seasonals (4) -Grounds Maintenance

Department/Section	Operations and Environmental Services - Environmental Services
Start Date	May 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project, or Initiative <input type="checkbox"/> Expanded Level of Service
Attachments	Attachment 1 – Financial Analysis

Executive Summary

Reporting to the Supervisor of Grounds Maintenance and Sports fields, the two (2) Full-time Parks Maintenance Worker positions and four (4) Seasonal staff will be added to the Environmental Services team to primarily assist with the maintenance of the Ajax Community Centre sports fields and grounds, which includes the newly renovated premier Ajax Cricket Field. These positions will assume the responsibilities of grounds maintenance of the facility including grass cutting, litter collection, general repair of infrastructure, and assisting permit holders with their use of the facility. The staff will also assist with maintaining the entire complex including the artificial turf, type one soccer fields, fire hall, and the grounds around the Ajax Community Centre. This will allow for 7 day/week maintenance and staff presence from May to October.

In addition to the tasks listed above, the two (2) Parks Maintenance Workers will assist with the winter season services such as winter control for parking lots, sidewalks, trails and required handwork, and other services such as emptying parks waste containers, general repair to infrastructure, and picking litter as needed.

Background

In 2016, the Town added artificial turf fields to its sports field inventory. In 2018, the Town of Ajax assumed the maintenance and responsibility of the Ajax Cricket Club facility.

BUSINESS CASE

Parks Maintenance Workers (2) & Seasonals (4) -Grounds Maintenance

Subsequently, through a federal government grant and Town funding, significant improvements were made to the facility including a new change room facility, parking lot, batting cage, wicket, field of play, fencing, irrigation, and lighting. The enhanced facility allows the Town to display and provide a premier cricket facility for the enjoyment of Town residents, the Region and facilitate future opportunities to potentially host international competitions.

In 2023, the Town introduced sports field lighting to the Harwood South soccer field, which now allows for later evening permits to be issued.

The Collective Agreement allows for Seasonal staff to work expanded hours, including weekends and evenings. These additional hours are necessary for staff to complete crucial tasks required outside of the normal working hours, to maintain and deliver users' expected level of service.

Stakeholders

- Ajax residents and businesses
- Community user groups
- Visitors and Tourists

Strategic Alignment

This request aims to fulfil "Invest in the changing recreational needs of a growing community" with the following action item: "Initiate designs to modernize and redevelop facilities"

Description

The Ajax Community Centre has become a hub of outdoor sporting activity and will continue to expand its outdoor sports programming with the Cricket Pitch opening in 2024.

BUSINESS CASE

Parks Maintenance Workers (2) & Seasonals (4) -Grounds Maintenance

Currently, there is no full-time presence at the Ajax Community Centre, as there is at the Audley Recreation Centre. In recent years, staff have experienced challenges at the artificial turf fields, outdoor soccer fields and public tennis courts regarding the use and associated permits at these locations.

There is a need for Environmental Services to have a full-time staff presence at the ACC seven days per week and into the evenings, to maintain the outdoor sports fields and grounds, while also managing permit conflicts and providing customer service support.

The proposed start date of these positions would be May 1, 2025. The timing will accommodate hiring and training timelines in preparation to deliver grounds maintenance services and complete the expected summer workplan.

Expected Benefits and Service Impacts

If approved, the hiring of the full-time Parks Maintenance Workers and Seasonal staff would provide dedicated resources to support the outdoor sports field and grounds maintenance activities at the Ajax Community Centre, seven days per week between May and October. Additional services include litter collection, winter maintenance, outdoor ice rink maintenance at Audley and Maclean Community centres, and infrastructure repairs.

In addition, the creation of this Ajax Community Centre crew will free up some existing capacity for staff who are currently allocated to grounds maintenance activities at the Ajax Community Centre. This includes re-allocating these existing resources to new park assets the Town has recently added to its inventory, such as the Fairgrounds at the Audley Recreation Centre.

These full-time resources will provide the required support to meet the increasing level of community needs and service level expectations experienced from park system growth over the last number of years.

BUSINESS CASE

Parks Maintenance Workers (2) & Seasonals (4) -Grounds Maintenance

Comparative Analysis

With each municipality operating their business slightly different overall, it is very difficult to compare service delivery from parks maintenance perspective. The Town has a balance of direct service delivery and contracted services within our parks system, which is reviewed annually as the Town grows and park assets are added to its inventory.

Alternative Service Delivery Approaches

Service delivery with contracted services risks the Town's commitment to deliver the expected level of services. The Town has experience with contracted services in its parks system and has routinely had quality control issues regarding services provided for grounds maintenance purposes. Maintenance activities within a high priority location such as Ajax Community Centre from staff's perspective, is not an option. In addition to maintenance activities, the proposed resources will interact with community user groups and resolve permit conflicts which arise on a routine basis. Further, costs to deliver the proposed services, seven days per week, are anticipated to be higher than what would be delivered by the proposed staffing model.

Finally, contracted service is seasonal, from May to November, whereas full-time staff allows for year-round service delivery and provide quicker deployment, when required to meet expectations. Cost / Benefit Analysis Table 1: Summary of Financial Impacts

BUSINESS CASE

Parks Maintenance Workers (2) & Seasonals (4) -Grounds Maintenance

Cost / Benefit Analysis

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	4	356,400	282,500	73,900
Other Operating Costs		5,000	5,000	
Funding Sources / Savings				
Internal				
External				
Net Operating Cost (Savings)		\$ 361,400	\$ 287,500	\$ 73,900
Capital Requirements (Note 1)		\$ -	\$ 365,000	\$ -

Note 1 - The capital requirements, totalling \$365,000, are detailed below.

- Project #25090405 – Zero Turn Mower \$50,000
- Project #25090404 – Front Runner Mower \$50,000
- Project #25090402 – Pickup Truck \$90,000
- Project #25090406 – Trailer \$35,000
- Project #25004301 – Large Area Reel Mower \$140,000

BUSINESS CASE

Fleet Service Worker - Seasonal

Department/Section	Operations and Environmental Services - Fleet Services
Start Date	May 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

Reporting to the Supervisor of Fleet Services through the Fleet Lead Technician, the additional Seasonal Fleet Service Worker will work primarily on small engine and off-road equipment including snow blowers, lawn mowers, trackless units, zero turns and front runners, backpack blowers, generators, water pumps, exhaust fans and string trimmers.

The requirement to perform maintenance and repairs internally is due to the seasonal demand to have equipment maintained daily and ready for staff to utilize the next day. The position will work an afternoon shift, to allow for the equipment to be maintained post work crew regular working hours.

The additional Fleet Services seasonal worker will start May 1, 2025, and will immediately inspect and repair all turf and roads maintenance equipment, as well as aid in the seasonal switchover of equipment from winter to growing season.

Additional tasks include assisting with the fall/winter season change over services on all multi-seasonal equipment, including sidewalk tractors, stake truck and pick-up trucks with plows and salters, winterizing equipment and salt dispensing equipment. Performing preventative maintenance and requested repairs throughout the year on all small equipment. Currently, these tasks are being completed by existing staff whose resources are stretched to maximum capacity even during normal demand periods. The current staff are long term employees who garner lengthy vacation periods and increased personal leave time further straining the available number of work hours.

Background

Over the past number of years, Operations and Environmental Services staff have been supplementing the maintenance activities, specifically for turf maintenance during their regular working hours. The time required for the maintenance of the

BUSINESS CASE

Fleet Service Worker - Seasonal

equipment hindered staff's ability to meet their services levels, as the grass cutting days would be reduced to accommodate maintenance timelines. A new internal seasonal staff in Fleet Services will allow for a more responsive and proactive preventative maintenance schedule and allots the Department more flexibility to keep turf maintenance equipment in service.

Stakeholders

All Fleet Users-Specifically Environmental Services Strategic Alignment The staff request for an additional Seasonal Fleet Service Worker aims to fulfil Action 26 Pillar and Priorities, Pillar #3 "Modernizing Our Community (MC) Priority #4.2 Ensure an efficient and effective service delivery. In adding a Seasonal Fleet Service Worker, Fleet Services will be better positioned to support its clients and exceed the current high customer service expectations provided by the department while meeting all legislative requirements.

Description

The proposed start date for the new staff is May 1, 2025, allowing this new position to support the annual maintenance requirements for Winter Control/Growing Season equipment switch over and support a regiment of proactive maintenance recommended by industry best practices and operation guidelines.

Expected Benefits and Service Impacts

If approved, the hiring of the additional Seasonal Fleet Service Worker would be beneficial in supporting seasonal maintenance and repair demands, enhance current response times to turf maintenance and winter control equipment repairs, while reducing the pressure on current staff during peak demand times.

Comparative Analysis

The recent Core Services review completed for Operations and Environmental Services produced a comparison of current full- time staff employed in each municipal service area, citing Fleet Services staffing levels at Ajax are at 53-58% of those comparator municipalities.

BUSINESS CASE

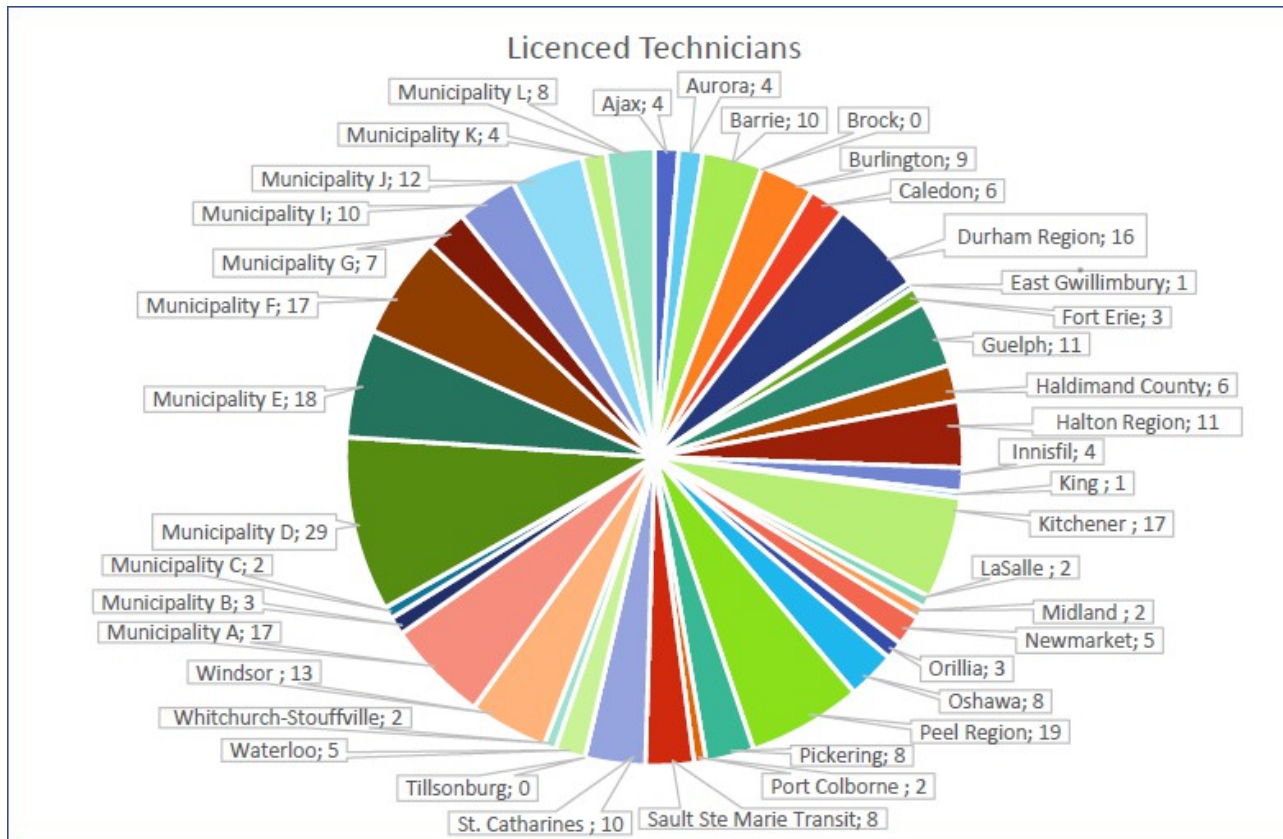
Fleet Service Worker - Seasonal

Services	# of full-time staff currently employed to deliver this service?			
	Ajax	Whitby	Barrie	Richmond Hill
Operations				
Roads Maintenance	15	47	64	28
Vehicle and Equipment Training	1	1		1
Fleet Services	7	12	13	12
Technical Services	1			
Management	4			
Winter Maintenance (Roads)	15	47	60	69
Operations (Summer)	28	60	77	41
Operations (Winter)	28	60	73	82
Environmental Services				
Parks/Grounds Maintenance	8	21	7	53
Parks/Grounds Maintenance (Winter)		9	7	53
Winter Maintenance (sidewalks, parking lots and trails)	13	47	4	62
Horticulture	3	4.5	5	26
Horticulture (Winter)	3	3	5	26
Forestry	3	2	6	11
Forestry (Winter)	3			
Sportsfields	5	4.5	1	6
Sportsfields (Winter)	5			
Management	4			
Outdoor Support for Special Events	1	0	0.5	1
Environmental Services (Summer)	24	32	19.5	97
Environmental Services (Winter)	28	61	22.5	153

BUSINESS CASE

Fleet Service Worker - Seasonal

The Town of Newmarket produced a Fleet Services study that identifies the number of licensed technicians supporting Fleet Services in their communities.

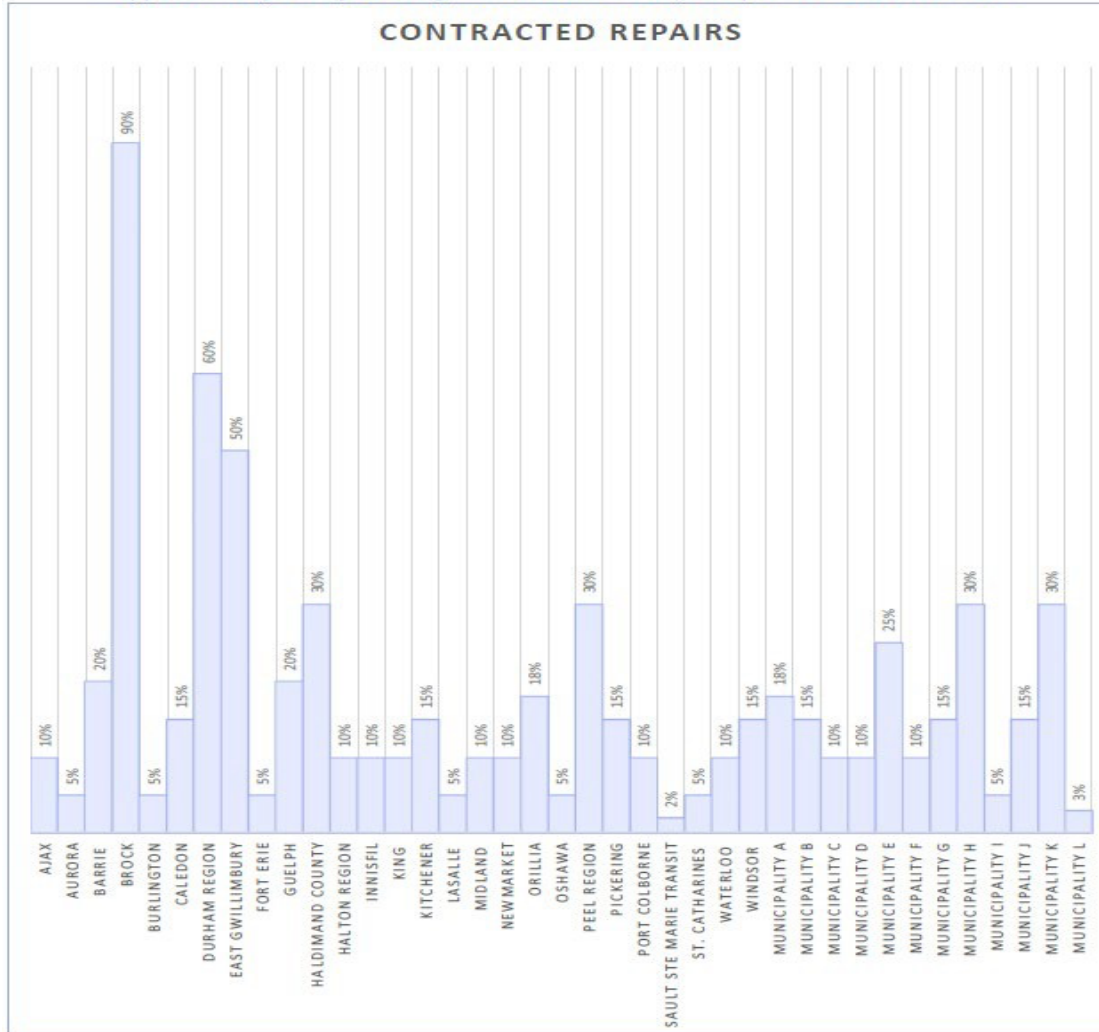


The study further shows that Ajax Fleet Services is among the lowest (percentage wise) to contract out work in comparison with other municipalities. Further, we are among the few municipalities to work on the specialized area of Fire Services apparatus and equipment.

BUSINESS CASE

Fleet Service Worker - Seasonal

Approximately what percentage of maintenance and/or repairs are contracted out?



*Please note that all percentages indicated above have been entered as accurately to the responses provided as possible

BUSINESS CASE

Fleet Service Worker - Seasonal

Alternative Service Delivery Approaches

Approaches considered prior to requesting additional staff consist of increasing preventative maintenance intervals and repairs or continuing to have Environmental Service workers perform maintenance on their own equipment, thereby reducing their productivity in the field, to accommodate end of day maintenance practices.

The most efficient and effective way to manage the Town of Ajax's fleet is to utilize internal staff who are specially trained to repair all equipment from string trimmers to large area mowers.

Cost / Benefit Analysis

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	0.5	35,300	35,300	-
Other Operating Costs		500	500	
Funding Sources / Savings				
Internal		-	-	-
External				
Net Operating Cost (Savings)		\$ 35,800	\$ 35,800	
Capital Requirements		\$ -	\$ -	\$ -

BUSINESS CASE

PT Lead Audio Visual Technician

Department/Section	Recreation & Culture / Culture & Events
Start Date	July 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

The St. Francis Centre has been open since 2011 and in that time, the number of Town-delivered events in the theatre has doubled, and both community programming and 3rd party permits requiring Audio Visual (AV) Technicians, have increased significantly. In addition, over the past 4 years, there has been a significant increase in the number of internal requests for AV support in other sections of Recreation & Culture (i.e. Recreation Facilities) as well as other departments (i.e. Corporate Services, Public & Strategic Affairs). The Town also unveiled its signature AJAX 3D signature sign in 2024, which requires regular and ongoing programming and maintenance by AV Technician staff. To meet the needs of this increase in programming and requests for support, and to continue to provide exceptional customer service to professional artists, agents, and community organizations using the St. Francis Centre for their performances, a stronger focus on the maintenance of facility audio-visual equipment and requirements, as well as the customer experience, is needed. Given that the staffing model at the St. Francis Centre for AV Technicians is temporary on-call, a Lead part time AV Technician is needed.

Background

The St. Francis Centre has been in operation for 13 years. Equipment and technology change quickly and a dedicated staff with a knowledge base in audio visual equipment, presentation, testing, and maintenance is required to ensure performances, meetings, events, etc. are presented seamlessly. The Town's complement of AV Technicians are hired on a temporary on-call basis and are only shifted to support Town-delivered shows/events, community programming, and 3rd party permits. This does not allow time for regular maintenance and testing of equipment, equipment inventory, replacement purchasing, technology and software upgrades, and rental tracking for Town-delivered productions and 3rd party permits requiring equipment that is not part of the Centre's inventory. Due to this gap in staffing, these duties are not

BUSINESS CASE

PT Lead Audio Visual Technician

being overseen effectively, which has led to issues with aging, broken, and non-functioning equipment, software updates that have not been completed in a timely manner, and other equipment deficiencies. In addition, over the past four years, there has been an increased demand for AV Technician support in other sections of the corporation, outside of the St. Francis Centre. These include A/V tech support for all Town Council/GGC/Community Planning and all government committee meetings, support for corporate special events including CAO Cafés, sound/video trouble shooting/support in banquet halls and program areas including program rooms, pools, outdoor event spaces, parks, etc., sound support for corporate events and corporate/community partnership events. Due to the nature of these roles being on-call/as needed, our staff team mostly have other jobs, many during daytime hours. While this has historically worked well to satisfy support for St. Francis Centre programming, the increase in AV support requests from across the corporation requires more dedicated daytime availability as well as a greater breadth of A/V knowledge and expertise. The Lead AV Tech position will support these requests.

Stakeholders

St. Francis Centre Patrons

The St. Francis Centre has been in operation for 13 years and has a reputation for delivering excellent cultural programming experiences through variety shows, concerts, family programming, film screenings, events, and community partnership programming (i.e. Ajax Community Theatre, BlackLit Durham, etc.). While many A/V equipment items have been replaced on an as needed basis, the department has lacked staff dedicated to the ongoing testing and maintenance of equipment, particularly pre and post show dates, and this has led to challenges related to malfunctioning equipment and other technical issues during the time of a performance, which impacts the quality of service that the Town is able to deliver. The Lead AV Technician role will provide a stronger focus on AV equipment maintenance and ongoing monitoring and testing, which will mitigate performance issues as much as possible, allowing the Town to continually provide quality programming for our patrons.

3rd Party Permit Holders

The St. Francis Centre is a distinct facility for the Town, providing a unique opportunity for performers, film makers, agents, organizations, and the public to rent a space that includes a stage, audience-style seating, dressing rooms, bar

BUSINESS CASE

PT Lead Audio Visual Technician

and lobby area, and theatrical audio-visual amenities (colour changing theatre lights, theatre sound, and projection capabilities). The Lead AV Technician role will provide a stronger focus on AV equipment maintenance, which will mitigate performance issues as much as possible. The Lead AV Tech will also be the main contact for facility permit holders to discuss their performance/event needs, and ensure those requirements are relayed to the AV Technician(s) and staff working the performance/event. Ultimately, this will provide a higher level and more personalized level of customer service to our permit holders, adding to the success of their performance/event.

Outside of St. Francis Centre, the Lead AV Technician will provide AV support for other facility spaces in the Town (i.e. sound and projection for banquet halls), including the systems installed at the Audley Recreation Centre, and Pat Bayly Square (both music/lighting and 3D letter support) which will ultimately provide a better customer experience for users of those facilities as well.

Staff

As noted, the Lead AV Technician will oversee the AV support requirements for other corporate and departmental initiatives, including Council/GGC/Community Planning and all other Council committee meetings, and corporate special events. This support will assist other departments in their delivery of services.

Strategic Alignment

Action 26, Town of Ajax 2022-2026 Strategic Plan:

Connecting our Community

- Priority 1: Increase and amplify creative and innovative opportunities.
 - 1.1 Promote creativity, learning, and growth in arts and culture (Ajax Sign, Enhance Cultural Programming).

Description

The new PT Lead AV Technician would start after July 1, 2025. Specific roles for the Lead AV Technician will include:

- Providing support to the Cultural Program Supervisor for all AV related issues at the St. Francis Centre.

BUSINESS CASE

PT Lead Audio Visual Technician

- Overseeing the AV requirements for the Ajax 3D signature sign.
- Regular AV equipment inventory tracking and repairing/replacing of equipment as needed.
- Regular AV equipment and software maintenance, updates, and testing.
- Managing AV equipment rentals, for Town-delivered St. Francis Centre or corporate performances/events, that may be required for certain performances.
- Manual lighting changes (bulb and lamp installation) for theatre and other facilities.
- Lead contact for corporate AV support requests.
- Lead contact in meeting with St. Francis Centre 3rd Party permit holders to discuss AV needs for rental shows/events and coordination of AV Technicians for those events.
- Lead contact for corporate AV support requests as well as 3rd Party permit holders for the St. Francis Centre, relaying any information to AV Technicians working their permits.

Expected Benefits and Service Impacts

The expected benefits and service impacts in hiring the Lead AV Technician include the following:

- A deeper understanding of AV equipment maintenance cost requirements at the St. Francis Centre and other facilities with AV equipment management needs, including banquet halls and program spaces.
- The development of an inventory of equipment with documented life cycle stages from acquisition to timely replacement dates.
- Ongoing maintenance and inspection of the Ajax 3D Signature Sign
- Regular equipment and software maintenance, updates, and testing, ensuring that all equipment is running smoothly and to specifications to facilitate a greater level of service to internal and external customers.
- Providing expertise and input to budget submissions for new and/or replacement equipment.

Comparative Analysis

In order to continue to provide exceptional customer service to professional artists, agents, and community organizations permitting the St. Francis Centre for their performances, and to provide increased AV support for other departments and initiatives across the corporation, a stronger focus on the audio-visual equipment at Town facilities is needed, and a Lead AV Technician will provide for this.

BUSINESS CASE

PT Lead Audio Visual Technician

Many municipal run theatres including Brampton, Oakville, Oshawa, and Newmarket are hiring Lead AV Technician roles to support their AV maintenance needs. Both internal and external customers expect flawless and exceptional show support, and an efficient and effective delivery of AV requirements will help create a lasting and positive experience for users. 19 on the Park – Lebovic Centre for Arts & Entertainment in Stouffville is similar in size to the St. Francis Centre, and is a heritage designated building, which uses contracted AV technicians which include a Lead and 2 additional technicians for each show performance. The Lead AV Technician role at other municipalities provides equipment maintenance and consults regularly with staff on any equipment issues, service gaps, and equipment replacement requirements.

Alternative Service Delivery Approaches

A smaller percentage of theatres use AV contractors for their performances/events. This type of service delivery does not appear ideal for the needs of the Town. Feedback received from these theatres, includes the services being less reliable, with last minute no shows/cancellations being experienced. This type of service delivery would likely lead to a decreased level of service for the Town.

Cost / Benefit Analysis

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	0.5	30,800	27,700	3,100
Other Operating Costs				
Funding Sources / Savings				
Internal				
External				
Net Operating Cost (Savings)		\$ 30,800	\$ 27,800	\$ 3,100
Capital Requirements		\$	\$	\$

BUSINESS CASE

Older Adult Recreation Programmer

Department/Section	Recreation & Culture
Start Date	October 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

As the Town's older adult and seniors' population (referred throughout this Business Case as Older Adults) continues to grow, it has become increasingly important that the Town implements strategies and partnerships to support residents within these demographics. Recent studies including the Recreation & Parks Master Plan (2021), Age Friendly Ajax Community Plan (2020), and the Older Adult/Seniors Recreational Services Strategy (2017), have all identified the need for a study into the most effective and efficient model in which to deliver Older Adult (OA) services. More specifically, these studies have recommended that the Town explore how a direct delivery service model for the two existing dedicated Seniors facilities (Pickering Village Seniors Centre and St. Andrew Community Centre) could operate.

Background

In early 2024, Council approved a 2024 capital project to procure a professional consulting service to assist in developing an Older Adult Operating Model Analysis (OAOMA) that would further guide the Town in enhancing spaces, programs, services and partnerships that support the OA population. Blackline Consulting was the successful proponent and was tasked with creating a service delivery model that would address program delivery, operating model efficiency of the two existing seniors' facilities, development of supporting policies and procedures and the need for additional resources including the required staffing supports to assist in implementing the OA model.

Stakeholders

From a service level perspective, the addition of the OA Recreation Programmer would allow for more regular and consistent staff involvement at the Ajax Seniors Club and would greatly improve the customer's experience, which was

BUSINESS CASE

Older Adult Recreation Programmer

identified as a gap within the OAOMA. This is also something staff have heard from our Seniors Clubs for a number of years, looking to help address the challenges of operating a fully volunteer driven Seniors Club in the post-pandemic environment. The addition of a new staff would provide more consistent customer service for our patrons and help to establish a more sustainable staffing framework to support the OA community's recreation, leisure, active living and social needs. The new role would be the first full-time staff role dedicated to programming for the Ajax Seniors Clubs. This staff would be responsible for designing and implementing new OA programming, in collaboration with the Club.

Strategic Alignment

Through the analysis phase of the project, Blackline identified new positions and functions the Town will need to staff to deliver the operating model. The OA Recreation Programmer is a new role that will enable the Town to increase its involvement in direct program delivery. They will be stationed at the St. Andrew's CC facility to provide creation and coordination of OA programming, along with assisting customers attending this facility.

Further, the OAOMA provides a roadmap for the Town to direct its future planning related to the operation of OA services and facilities. There are 3 key directives to help guide the Town's planning with 10 recommendations in total:

Coordination

1. Create an inventory of services in Ajax
2. Provide centralized information for older adults
3. Provide infrastructure to community groups that need it
4. Encourage collaboration between community groups

Collaboration

5. Take input on community needs
6. Work with the Ajax Seniors Club to create joint programming and scheduling for facilities
7. Deliver programming for which the Town is best positioned

BUSINESS CASE

Older Adult Recreation Programmer

Direct Delivery

8. Include Town staff on the Ajax Seniors Club's Executive Board
9. Add the Ajax Seniors Club to the Town's existing technology
10. Add staff to support the older adult operating model

Although the OAOMA identified multiple staffing requirements, the timeline for the implementation of Recommendation 10 identifies one OA Recreation Programmer to begin in Q4 of 2025 to help support the implementation of some of the remaining recommendations. The remaining staff requirements would be identified in 2026 and 2027.

Description

Reporting to the Recreation Program Supervisor, the OA Recreation Programmer will assist in the design, development, delivery, promotion, and evaluation of OA Programs within the Seniors Club facilities. This role will also be responsible for scheduling part-time program staff and volunteers to deliver the programming. They will serve as the primary point of contact for customer service needs at the facility.

Expected Benefits and Service Impacts

The type of programming offered for OAs in Ajax is largely similar to our peers, however, the volume of programs designed specifically for those aged 55+ is currently not as robust as several municipal counterparts.

During the consultation stage, Blackline reported hearing that OA's expressed a desire for dedicated facilities such as St. Andrews & Pickering Village Community Center for 55+ programming to continue.

Participants in the consultations also indicated that many adults over 55 may still be working full-time and likely have very different interests to those over 70. These differences included wanting access to general programming the Town offers that had some older adult support – such as having trainers in the gym who could assist with suitable exercise routines. Working OA's also felt that the programming available to them in the evenings was limited.

BUSINESS CASE

Older Adult Recreation Programmer

Many older adults expressed interest in an on-site Town presence at the St. Andrew's and Pickering Village facilities, they believe there would be several benefits, including:

- Improved connections with other non-Town OA services and opportunities that exist within Ajax.
- Removal of barriers to participation, such as unclear registration processes and improved coordination around scheduling.
- Providing the Town with more opportunities to interact and engage with this population group and understanding their needs.
- Access to appropriate Recreation staff who hold the education, skills and expertise to design and deliver OA recreation programming.

The Town, Ajax Seniors Club and other groups direct program marketing and services to a range of 55+ OA's, however, many Senior age OA's still spoke to the difficulties they faced in understanding the breadth of what is available to them. With this position there is an opportunity for the Town to serve as a coordinator when it comes to marketing the programs and services offered to OA's within Ajax, and more specifically, within the Seniors Club.

With the addition of the OA Recreation Programmer position, this will allow staff to complete needs assessments and a gap analysis to narrow down and program for the specific interests of OA's, including strategic planning for future program development.

Comparative Analysis

The OAOMA compared the Town's operations to that of surrounding Municipalities and found that the existing Ajax model operates at a significant lower overall cost. While the scale of participation in Ajax's programming is lower, the cost to deliver the services is also much lower.

Each of the municipal comparators had OA coordinator positions within their structure – even when they had few support staff. Coordinators appear to be a core component of their staffing and oversee the direct program delivery for their respective OA Clubs.

BUSINESS CASE

Older Adult Recreation Programmer

Whitby has 3 full-time Coordinators, Clarington has 1 and Oshawa has 10 (4 for “leisure programs”, 6 for “continuing education”) to support their OA programming. Ajax has 1 Coordinator overseeing OA programming for the Municipality and 1 Facility Manager overseeing the St. Andrew’s Community Center. Both staff liaise with the executives of the Ajax Seniors Club.

Additionally, Whitby uses volunteers and supplements program development/facilitation with full-time and part-time staff. Whitby commented that they see many attendees who resided in Ajax. They felt the main reason was that Municipal Services and Ajax Seniors Clubs were not structured the same as Whitby.

Oshawa has created a not-for-profit organization to deliver older adult recreation services. Staff are employed by the Municipality.

Municipality	Population 55+	Share of Population	Operating Costs	Municipal Staffing
Ajax	33,990	26.9%	\$0.2 million	2FT; Volunteers
Whitby	38,635	28.0%	\$1.2 million	9FT; 6PT Volunteers; Instructors 2
Oshawa	53,075	30.3%	\$4.7 million	~20FT; ~25PT 3
Clarington	29,510	29.1%	\$0.4 million	2 FT; ~PT; Instructors

Alternative Service Delivery Approaches

Alternative service delivery options were considered through the OAOMA report. One alternative could be to continue to operate our Seniors Clubs as we currently do, leaving programming and coordination solely to the Clubs, with the Town

BUSINESS CASE

Older Adult Recreation Programmer

providing the facility and space. This option, due largely to the growing challenges of lack of volunteers to 1) operate the volunteer board, and 2) supervise the programs and activities that the Club provides, is not the recommendation of staff nor was this a viable option as determined through the report. There is lessening interest by members to volunteer their time to run activities, and the Clubs are currently unable to run some programs due to lack of volunteers. This will likely continue to be an ongoing challenge for the Club.

Another alternative approach that was considered was having the Town take over and directly deliver all programming within the Seniors Clubs. This model could look similar to the model being followed by Oshawa, which staff their OA Club operations with 20 FT and 25 PT staff along with several volunteers. The cost to provide OA Club operations in this manner would be a significant increase to what the Town is currently spending on our Senior Club operations as outlined above.

For the model that is being recommended through the OAOMA, new positional functions for existing Town staff were identified and detailed within the OAOMA.

Cost / Benefit Analysis

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	1	133,800	33,000	100,800
Other Operating Costs		3,600	3,600	
Funding Sources / Savings				
Internal				
External				
Net Operating Cost (Savings)		\$ 137,400	\$ 36,600	\$ 100,800
Capital Requirements		\$ -	\$ -	\$ -

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

Department/Section	Ajax Public Library
Start Date	April 1, 2025
Type	<input checked="" type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input type="checkbox"/> Expanded Level of Service

Executive Summary

To advance the Town of Ajax's and Library's strategic plans, it is recommended the role of part-time Archives Services Librarian be converted to a full-time position. The conversion of this role will allow the Library to fully advance the Memorandum of Understanding (MOU) with the Town by increasing digitization efforts, seeking opportunities to enhance the presence of the Archives in Ajax, and proactively curating the collection for future generations.

Since acquiring the Archives in 2022, the Library has been integrating the Archives into the Library portfolio and services. This has entailed completing a high-level inventory of its contents, writing an Archives Management Policy, revising procedures, introducing a new public display case, increasing educational visits, supporting Town staff requests for research support, and starting digitization and preservation work. Archival items are also being reviewed for their representation of diverse groups to be mindful that the collection needs to be reflective of the Ajax community.

Upon completion of the high-level inventory, many items were identified in the collection that have not been accessioned, documented, and require preservation. Cataloguing, digitizing, and preserving the existing collection is anticipated to take years. Moreover, this work will continue in perpetuity as the Library accessions and preserves ongoing community donated items, as well as seeking artifacts that represent Ajax's unique and diverse history.

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

Background

Ajax Town Council formally established the Ajax Archives in February 2010. The Archives are housed in the basement of Town Hall (65 Harwood Avenue South). Until 2022, the Archives were managed by the LIS department, specifically under the jurisdiction of the Records & Freedom of Information (FOI) Coordinator.

The department did not have the technical expertise, resources, or capacity to properly preserve, conserve, or restore¹ the collection, and time allotments spent within the Archives came at the expense of critical records management work.

Through Council approval in 2022, the Archives was transferred from the Town of Ajax to the Ajax Public Library. A Memorandum of Understanding (MOU) was established between the parties which details the formal transfer of ownership and outlines management, scope, and storage of the Archives. As the owner and manager of the Archives collection, the Library is responsible for:

- Preserving the collection using archival process and supplies to slow down the decay of photos, fonds (in print form), artifacts, and other objects.
- Conserving and restoring items to their original state. This process maintains the items longevity and accuracy.
- Indexing (arranging/describing) archival materials according to archival principles.
- Digitization of collection to digital formats in line with archival best practice that enables longevity and greater access to collection.
- Providing accessibility to residents, visitors, researchers, and Municipal staff through reference and appointment services.
- Curating, accessioning acquisitions, and de-accessioning items based on established archival principles and philosophies.
- Providing programing and outreach to increase public awareness and appreciation of Ajax's history and development; and
- Maintaining displays within designated areas of the Town and the Library.

¹ Preservation and conservation aim to prolong the life of documents or objects. Includes itemizing the collection, storage in appropriate acid-free boxes marked with content identification and digitizing the content. Digitization reduces touchpoints, and thereby reduces deterioration. Restoration refers to treatment and/or repairs to return the item to its original state and maintain its usability.

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

In June 2022, a part-time Archives Services Librarian was hired. Since then, the Archivist has been working twenty-four (24) hours a week, the maximum amount permitted for a part-time Library employee per the Collective Agreement.

Under the direction of the Library, the position has contributed to the creation of the Archives Management Policy defining the scope and mandate of the Archival collection which guides decision-making.

Furthermore, this position plays a key role in recommending changes to procedures, formalizing the process of donating items to the Archives, completing research requests, digitizing items, and accessioning/deaccessioning items to standardize processes related to archival practices.

To improve safety, this position took the lead in reviewing items and identifying artifacts in need of safety inspections to be properly stored. As well, this position recommended the installation of a temperature and humidity monitoring equipment throughout the Archives to track the conditions in the storage space. Tracking humidity in the Archives is important to the maintenance and integrity of archival materials.

Over the past two years, this position has supported increasing the presence of the Archives in the community by hosting several tours and leading archival programs for customers. Archival based programs were new to the Library since acquiring the Ajax Archives and many have been well attended by customers, especially lecture style sessions where the Archives Services Librarian highlighted historical events, people, and places in Ajax. Furthermore, this position rotates and maintains displays at the Main Branch of the Library and Town Hall. Additionally, the Library has improved awareness of the service by creating a dedicated landing page on the website, which includes the Archives mandates, how to donate items, and research requests.

Despite the exhaustive efforts outlined above, a high volume of work remains with only one part-time position dedicated to Archive Services. Archival work is precise and time consuming, especially in relation to the process of digitizing, preserving, and indexing undocumented items. The archival collection requires continued efforts to foster a relationship with the Ajax community groups to accumulate and preserve new items to safeguard and accurately represent Ajax's diverse history for generations to come. With this growth, the detailed work to accession and digitize work will be an

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

ongoing and essential responsibility of the Archives Services Librarian. It is vital that items are catalogued properly to make them discoverable in the future as well as historically accurate.

Stakeholders

Interested parties for the conversion of this role include, but are not limited to:

current and future Town of Ajax residents

- Town/Library employees
- scholars/researchers
- students, and
- educators.

These groups would benefit from increased access, both in-person and digitally, if the role is expanded to full-time. Increased presence in this role also provides support for HMS veteran groups and the Heritage Advisory committee (HAC).

Preserving current archival holdings and increasing digitization efforts are important to achieve the goal of increasing public access to the collection. Furthermore, developing community partners and building relationships will help to encourage groups to donate items to the Archives that are representative of Ajax's diversity; this is essential to expanding a collection that is reflective of the Town's equity, diversity, and inclusion.

Strategic Alignment

This request supports the Town's Strategic Plan Pillar, Connecting Our Community, Encourage Community Pride, by advancing action 2.1 Acknowledge and celebrate our local history and culture by expanding the Archives and promotion.

A full-time position would also increase the Library and Archives capacity to support several objectives in the Ajax Arts and Culture Plan related to the Archives and local history, including Objective 3.2.6: "Consider ways to provide space to

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

make Ajax’s archives and historical artifacts accessible to the community. Engage the Ajax Public Library in this process to tell Ajax’s story in public spaces.”

Furthermore, increased capacity will better position the Library to expand the Archives, increase programming and outreach, amplifying the presence of the Archives in the community.

The Library’s Strategic Masterplan pillar 3, Inspire Connections & Discovery, action 24 outlines the need to increase the Archival team complement to 1 full time archivist to properly fulfill the requirements of the Memorandum of Understanding between the Town and Library with respect to the Archives.

Description

The conversion from a permanent part-time to a permanent full-time position, would be effective April 1, 2025, pending approval. Most notably, converting this position to full-time will allow the Library to increase digitization efforts as the collection is being inventoried and catalogued. The current volume of work needed to fulfill the Town and Library’s shared vision surpasses the resources allotted to a part-time role.

Performing the high-level inventory led the Library to discover that many boxes of items in Archives have not been accessioned or investigated for many years and the details of their contents is unknown/undocumented. The collection contains artifacts, photographs, and other ephemera and regalia that require proper care to ensure they are preserved. Without preservation, the collection risks greater deterioration over time. The conversion to a full-time position will allow more time to be devoted to the inventory, digitization, and preservation process for the existing archival collection. It is important to note that the Archives houses hundreds of photos and files that have not been documented, organized, or preserved. This will require years of effort and expertise and will take even longer with only one part-time position working in the Archives. Once the existing collection is established, a more organized and discoverable Archival collection will allow for better management of new, incoming artifacts

Digitizing collection items is a detailed process. Each item is scanned or photographed, detailed cataloguing is required to ensure item records contains historically accurate information and in line with RDA (resource description and access) guidelines to ensure all artifacts can be discoverable for interested parties. Furthermore, digitizing artifacts can take a

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

significant amount of time and care to ensure the item is not damaged in the digitization process. This process will be ongoing as the archival collection is expanded.

The Archives mandate outlines the goal to develop a diverse and inclusive archival collection that represents the community and the various experiences of living in Ajax, past and present. Converting this position to full-time will increase capacity for the Archives Services Librarian to attend more community and cultural events in Ajax and to connect with groups to develop relationships to gain confidence of the groups to entrust their histories and items to the Ajax Archives, with the objective to expand the diverse representation in the Archives holding.

Expected Benefits and Service Impacts

A significant impact of the expanding role from full-time to part-time is the ability to work through the inventory and digitization of the archival collection at a quicker pace than possible while working part-time hours. The Library will gain a better understanding of what types of materials and subjects are encompassed in the Archives while also identifying gaps and opportunities for growth.

A full-time position would support and improve customer service. Full-time hours will create more time for digitization of the collection, thereby improving community remote access. Full-time hours will allow for increased opportunities to assist customer research requests and provide opportunities to book in-person appointments.

In 2022-2024, there has been a marked interest for the service from community members, Council, and Town committees. Expanding the Archivist position from part-time to full-time will help further cultivate this interest and create opportunities to attend Town events, support Town initiatives and research requests. Likewise, the Archivist will have more availability to lead programs and outreach with Library staff.

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

Comparative Analysis

A review of staffing levels of systems with galleries, libraries, archives and museums (GLAM) models shows that all archives and local history related services have at minimum one (1) full-time staff member. Conversion of the role of Archives Services Librarian would better align Ajax Archives with similar GLAM model systems and allow Ajax to provide more comparable services provided by other local systems.

Institution	Services	Staff
Ajax Public Library	Library, Archives	0.5 FT Archives Services Librarian
Clarington Public Library	Library, Museum	1 FT Manager 3 FT Associates 1 FT Clerk
Hamilton Public Library	Library, Local History and Archives	1 FT Manager 1 FT Archivist 1 FT Archives Assistant 1 FT Digitization Technician 1 FT Exhibitions and Outreach Coordinator 2 PT Archives Technicians 2 PT Information Clerks 2 PT Pages
Oshawa Public Library	Library, Local History	1 FT Local History Librarian
Pickering Public Library	Library, Local History	1 FT Client Specialist – Local History
Whitby Public Library	Library, Archives	1 FT Archivist

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

Alternative Service Delivery Approaches

Option 1 – Maintain Status Quo

The alternative would be to maintain the status quo of the part-time Archives Services Librarian. Should the Library maintain the status quo, the Archivists' focus would be preserving and cataloguing the collection which would leave fewer opportunities for digitization, programming, and partnership development.

Option 2 – Contract out Digitization

Alternatively, the Library can explore contracting a company to digitize the archival collection. This option is not recommended as there are significant gaps of information about the full inventory of the Archives and the Archivist needs to thoroughly review all items before digitization can take place.

This review requires a detailed itemized list including format types and details of the condition of items to seek accurate quotes from vendors. Without a detailed inventory, items may be unnecessarily digitized that are not relevant to the mandate of the collection and/or are loaded without appropriate finding aids. Furthermore, decisions will need to be made about whether physical items should be retained after digitization, restored, or destroyed based on the condition of the item which requires the expertise of the Archives Services Librarian.

Digitization projects of this magnitude can range in cost from \$40,000 to \$80,000 with third party vendors depending on scope of the collection. As the detailed inventory is still in progress, the Library is unable to get accurate quotes from vendors. If contracting out digitization were to be successful, it would still require additional staff resources to prepare items for digitization, review items for accuracy after digitization, and make recommendations for retention of items following digitization. As a result, it is not recommended this option be moved forward as it would require both staff and contracted service costs.

Lastly, contracting out digitization would not have the added benefits of additional programming, preservation of materials, and curation.

BUSINESS CASE

Archives Services Librarian – Conversion from PT to FT

Cost / Benefit Analysis

Archivist Full Time

The cost related to this proposal is \$31,800 in 2025 which considers a conversion of the part-time Archivist position to a full-time Archivist position. Should this business case be approved, it is recommended it start April 1, 2024.

Table 1: Summary of Financial Impacts

	FTE	Full Year	2025	2026
Costs				
Salaries, Benefits & Employee-related Costs	1	106,600	79,900	26,700
Other Operating Costs				
Funding Sources / Savings				
Internal		(71,000)	(53,200)	(17,800)
External				
Net Operating Cost (Savings)		\$ 35,600	\$ 26,700	\$ 8,900
Capital Requirements		\$ -	\$ -	\$ -

BUSINESS CASE

Ajax Public Library – Expanded Sunday Hours

Department/Section	Ajax Public Library
Start Date	January 2, 2025
Type	<input type="checkbox"/> Staff Request <input type="checkbox"/> New Service, Project or Initiative <input checked="" type="checkbox"/> Expanded Level of Service

Executive Summary

Ajax Public Library branches are vibrant community hubs where people gather to work, study, socialize, learn, and discover. With over 12,000 weekly visitors, Library usage has never been higher in Ajax. In order to meet the needs of residents, the Library strives to offer a wide range of in-branch service hours including evenings and weekends.

This proposal seeks to expand Library service hours on Sunday mornings, opening all Library branches at 9:00 a.m. This expansion will enhance access to in-person services and spaces for residents and community groups. Currently, Sunday hours are limited from 11 a.m. to 5 p.m., despite high demand. This service level increase would cost \$49,000 annually if approved.

Sunday morning openings would meet community needs, align with Saturday hours currently offered (9:00 a.m. to 5:00 p.m.), and demonstrate a more inclusive library service.

Background

Historically, the Library was closed on Sundays in compliance with the Federal Lord's Day Act. This Act prohibited commercial activity on Sundays. This act was ultimately struck down, and in 1992 businesses in Ontario were permitted to open on Sundays. In 2005, the Library introduced Sunday operating hours. In 2023 and 2024, the Library has seen unprecedented in-branch usage with over 642,890 visits in 2023 and 308,720 from January to May in 2024. Annual 2023 in-person use of all Library branches rose 78% compared to 2022. This percentage increase is mirrored by demand for in-person visits on Sundays as the Library noted an 80% annual increase of Sunday usage when comparing 2022 to 2023.

BUSINESS CASE

Ajax Public Library – Expanded Sunday Hours

As the population in Ajax continues to grow and densify, it is anticipated community members will continue to look for alternative spaces for leisure or work purposes.

The Library has also seen an increase in cardholders. In Q1 2024, active cardholders surpassed 40,000 for the first time ever. Borrowing of physical materials (circulation) is also booming with an 11% increase seen in Q1 2024 compared to 2023.

The Library has temporarily extended hours based on specific initiatives, such as increasing weekend hours during student exam periods or when events are hosted. During these initiatives, the Library has noted the benefit of increased weekend hours, receiving positive feedback from customers who appreciate additional service hours.

Increased usage trends in foot traffic, cardholders, and physical circulation suggest that usage is expected to increase, and the community highly values the brick and mortar branches.

Stakeholders

The expansion of operating hours on Sundays will enhance access to the Library for Ajax residents and community partners. By expanding branch opening hours on Sundays, availability for room bookings, program collaborations, and services, including Makerspace, will increase. Additionally, as McLean and Audley branches are located within two (2) recreation complexes that are open during this time, facility users will have more time to visit the Library while using recreation services on the weekend.

Strategic Alignment

The Library's vision is to be a welcoming and exceptional Library, empowering success within our diverse community. To meaningfully achieve these objectives, it is important the Library offer service hours that meet the needs of the community. As part of the Library's Strategic Masterplan pillar 4, Build a Resilient Organization, the Library is exploring ways to increase service whether it be through additional service points or non-traditional service points.

In the review of current service levels, it was identified that Sundays are busy despite the shorter operating hours. In 2023, Sundays saw an average of 220 visits hourly across all branches compared to Saturdays which saw an average of

BUSINESS CASE

Ajax Public Library – Expanded Sunday Hours

185. In 2024 from January to May, the average hourly number of in-person visits on Saturdays increased to 225 and Sundays to 249. These figures suggest that per hour, Sundays are the busiest day of the week.

Description

Currently, the Library offers service on Saturdays and Sundays at all branches as per Figure 1. To better serve residents, it is recommended the Library open at 9 a.m. on Sundays which is an expansion of service by two (2) hours weekly. Additional weekend service will provide residents and community organizations more opportunities for in-person Library services supporting their access to spaces to study, work, socialize, learn, and discover.

Figure 1 – Proposed Hours

Day of the Week	Current Hours	Proposed Hours
Monday to Friday	9 a.m. – 9 p.m.	9 a.m. – 9 p.m.
Saturday	9 a.m. – 5 p.m.	9 a.m. – 5 p.m.
Sunday	11 a.m. – 5 p.m.	9 a.m. – 5 p.m.

Expected Benefits and Service Impacts

Increased hours will benefit residents by providing them more flexibility to access Library services. Understanding the complexity and variation of residents' schedules, expanding hours provides people with more flexibility to use the Library. Increased hours will also allow for more opportunities for in-demand room rentals and programming. Comparative Analysis In review of comparator libraries, Figure 2 outlines public libraries in Ontario with extended Sunday hours at some, or all, of their locations. As communities continue to grow and diversify, their libraries have increased hours to meet demand.

BUSINESS CASE

Ajax Public Library – Expanded Sunday Hours

Figure 2 – Comparative Analysis

Organization	Saturday Hours	Sunday Hours
Barrie Public Library	9:30 a.m. – 5 p.m.	9:30 a.m. – 5 p.m.
Burlington Public Library	9 a.m. – 5 p.m.	9 a.m. – 5 p.m.
Oshawa Public Libraries	9:30 a.m. – 5 p.m.	9:30 a.m. – 5 p.m.
Markham Public Library	9 a.m. – 5 p.m.	10 a.m. – 5 p.m.
Milton Public Library	9:30 a.m. – 5 p.m.	9:30 a.m. – 5 p.m.
Vaughan Public Library	9 a.m. – 5 p.m.	9 a.m. – 5 p.m.
Ajax Public Library	9 a.m. – 5 p.m.	11 a.m. – 5 p.m.

Alternative Service Delivery Approaches

Option 1 – Maintain Status Quo

The Library can retain the existing Sunday hours of 11 a.m. to 5 p.m. This option is not recommended as it does not provide the additional hours identified to meet current and anticipated future demand. As operating hours on Sunday are already reduced compared to weekday and Saturday hours, the community’s need for alternative spaces where the community can work, study, and/or socialize will not meet usage demands.

Option 2 – Reduce Hours Alternate Day(s)

As an alternative option to extending hours, the Library could shift existing hours by either closing branches earlier one evening a week or opening later in order to expand Sunday hours. However, this option is not recommended as Library utilization is strong during current operating hours with customers requesting extending evening hours. This option would also negatively impact community groups and program schedules that rely on the Library’s morning and evening hours. Demand is expected to continue to grow as the population rises. The Library currently faces space constraints and offering additional service hours would be a small step towards improving branch availability.

BUSINESS CASE

Ajax Public Library – Expanded Sunday Hours

Cost / Benefit Analysis

The cost of expanding Sunday hours in 2025 would be \$49,000 based on a January 2, 2025 start date. The additional hours would be distributed amongst the Library’s existing part time pool; as such recruitment or equipment is not necessary for this service enhancement.

Extended hours on Sunday would continue to establish the Library as a responsive, inclusive, and relevant place for community members. As Ajax’s population continues to grow, it is anticipated the need for increased space and operating hours will also continue to rise. Furthermore, expanded weekend hours will provide community groups more opportunities to use the space through room bookings and/or partnership programs.

Table 1: Summary of Financial Impacts

	Full Year	2025	2026
Costs			
Salaries, Benefits & Employee-related Costs	49,000	49,000	-
Other Operating Costs			
Funding Sources / Savings			
Internal			
External			
Net Operating Cost (Savings)	\$ 49,000	\$ 49,000	\$ -
Capital Requirements	\$ -	\$ -	\$ -